TENNESSEE
MUNICIPAL
BENCHMARKING
PROJECT

An Investment in the Future of Tennessee Cities

Annual Report for FY2014

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INSTITUTE FOR PUBLIC SERVICE

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Acknowledgements

This year was a big year for the TMBP! We switched our data collection and reporting systems to Covalent and the system went live on September 2, 2014. Members were trained on accessing the system to log in, enter data and view and generate reports. It was a year of learning for members and especially for the TMBP staff at MTAS. We welcomed a new project coordinator, Chris Shults, who started on the day the system went live for data entry. We look forward to continued learning and growth with the Covalent system and making the data more useful to performance management than it ever has been in the past. It must be said that the leadership and guidance of TMBP members and MTAS staff over the last 13 years of the project has made this transition a reality as well as making future successes possible.

Throughout this challenging year, the TMBP Steering Committee provided the leadership needed to make this transition possible, especially Mitch Moore, chair of the Steering Committee and city manager of Athens, Tennessee. Mitch served on the software selection committee and provided sage advice throughout the project cycle.

The members of the FY2014 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
- Crossville, David Rutherford, City Manager
- Franklin, Michael Walters Young, Business Process Improvement Manager
- Goodlettsville, Julie High, Assistant City Manager
- Greeneville, Todd Smith, City Administrator
- Kingsport, Judy Smith, Budget Officer
- Knoxville, Russ Jensen, Director of 311
- Morristown, Tony Cox, City Manager
- Murfreesboro, Jim Crumley, Assistant City Manager
- Paris, Carl Holder, City Manager
- Red Bank, Randall Smith, 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 pulled the data together, entered the data and repeatedly reviewed the data to ensure the accuracy and validity of the information. The FY2014 data coordinators are:

Mike Keith, City of Athens; Dick Phebus, City of Bartlett; Jay Evans, City of Brentwood; Fredia Kitchen and Misty O'Malley, City of Chattanooga; Janice Casteel and Shawn McKay, City of Cleveland; Valerie Hale, Crossville, DeAnn Kraft, City of Franklin; Mary Laine Crawford, City of Goodlettsville; Todd Smith, Town of Greeneville; John Morris, City of Kingsport; Shannon Rosedale (graduate intern), City of Knoxville; Larry Clark, City of Morristown; Jim Crumley, City of Murfreesboro; Kim Foster, City of Paris; John Alexander, City of Red Bank; Tracy Baker, City of Sevierville; Gina Holt, City of Springfield; and Susan Wilson, City of Tullahoma.

TMBP would not be able to provide the unique assistance that it does without the MTAS staff who regularly provide advice and guidance:

- Rex Barton, Police Management Consultant
- Jeff Broughton, Management Consultant (Building Codes and Property Maintenance assistance)
- Brad Harris, Finance and Accounting Consultant
- Al Major, Finance and Accounting Consultant
- Warren Nevad, Management Consultant (Parks and Recreation assistance)
- Justin O'Hara, IT Consultant
- Honna Rogers, Management Consultant (Planning and Zoning assistance)
- Sharon Rollins, Technical Consulting Team Program Manager (Refuse and Recycling assistance)
- Richard Stokes, HR Consultant
- Dennis Wolf, Fire Management Consultant

David Folz, UT-Knoxville Professor, Political Science Department, serves as a faculty advisor to the group.

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Introduction

This report marks the thirteenth year of the Tennessee Municipal Benchmarking Project (TMBP). The report provides performance and cost data for the period July 1, 2013 through June 30, 2014 (Fiscal Year 2014 or FY2014).

1) Building Code Enforcement
2) Employment Benefits
3) Finance
4) Fire
5) Human Resources
6) Information Technology (still in pilot stage)
7) Parks and Recreation
8) Planning and Zoning
9) Police
10) Property Maintenance Code Enforcement
11) Refuse Collection, Disposal, and Recycling

In this FY2014 annual report, data were collected in a total of eleven service areas:

Information technology (IT) data have now been collected through two data collection cycles as a pilot process. The IT data and performance measures, while informative on some levels, are not included in the FY2014 Annual Report. However, member cities all have access to the data for their use. In the coming months, the measures and pilot data will be reviewed by the IT service area committee, as well as by the TMBP Steering Committee, prior to the FY2015 collection cycle to determine if this is an area that we want to pursue again.

FY2014 Data Collection Cycle and Covalent

The FY2014 data collection cycle saw the project take a big step forward with the implementation of the Covalent performance management software. The software purchase was finalized in May 2014 and data migration began shortly thereafter. In August 2014, members were provided training on entering their data into Covalent in two locations: Knoxville MTAS offices and the Nashville CIS offices. The new member cities of Red Bank, Crossville, and Covington were provided onsite training on the Covalent system, in addition to the regular new member on-boarding training. The new system went live on September 2, 2014, and members were asked to complete their data entry by October 31, 2014.

MTAS reviewed the entered data and provided review reports to members where data was in question. This review process started in November 2014 and continued until January 2015, when the system was closed to members for editing of data. Closing the system for data revision by members was necessary to begin the process of data analysis, which included creating charts for trend analysis.

Reviewing the successes and failures in this first year of the use of the Covalent system will be conducted to ascertain lessons learned and to develop a strategy for a successful second year with the system for the FY2015 data collection cycle.

Presentation of the Data

We 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:

[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 FY2014, historical all-city averages are presented in every service area except IT because of its pilot status in the project. In addition to the historical all-city averages, individual city profile sections for every service area are provided. The individual profile sections highlight selected performance measures in graphs and offer greater insights into city performance and the factors behind performance.

While we made every effort to include examples of each type of indicator (workload, resource, efficiency, and effectiveness) in the service area sections, some areas lack measures in certain type categories. It is our plan to work with members to identify measures that speak to all of the measure types with special emphasis on more instructive efficiency and effectiveness measures.

Having multiple years of comparable performance data for particular services enables managers to have a clearer picture 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.

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 among member cities is to provide a catalyst to investigate the methods, practices, or strategies employed by some cities that may help to explain how a city was able to achieve a desirable comparison and to share how they achieved that with peer TMBP members.

Averages in TMBP

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 changes in the membership of cities in the project. This means that the averages are not calculated over a consistent group of cities over time, but they can still serve as a useful benchmark for gauging performance in each particular year.

A substantial benefit of moving to the Covalent system is that formulas for calculating averages and other benchmarks cannot easily be manipulated, thus setting consistent calculations in place over time. Also, the required review and cleaning of the historical data completed for the data migration to Covalent created a clean baseline of data for the project moving forward.

For a complete list of the participating cities since the FY2002 data collection cycle, see the appendix of this report.

Exclusion of Selected Data from Average Calculations

At times, we have chosen to exclude individual data from the calculation of the average for a particular benchmark measure. Examples of reasons to exclude data 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 specifically 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, and Property Codes Enforcement.
- 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

Members are asked to provide actual costs, not budgeted costs, and we encourage members not to wait on their audit to be completed before providing their cost data. Data collection begins in September and concludes in October with the assumption that previous fiscal years cost information will be available at that time.

There are different kinds of costs and endless ways to group elements of those costs. TMBP uses four primary kinds of costs for inclusion in our project:

◊ **Personnel service costs** include the salaries and benefits paid to those who provide the service. Full time and part time personnel are considered in this cost area.

◊ **Direct operating costs** are costs that can be directly allocated to a department and represent the most basic operating costs.

◊ **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.

◊ **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.

Participant Demographics

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 are 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 certified populations are the populations used for the distribution of state shared sales taxes to incorporated municipalities. The numbers in use for this project cycle were certified as of July 1, 2014. The cities are listed here alphabetically. All information was reviewed and updated as needed in March 2015.

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	82.1%
Bachelor's Degree or Higher	20.6%
Leading Industry (Largest Percent of Labor Force)	
Manufacturing	24.1%
Median Household Income	$34,462
Unemployment Rate (McMinn County)	6.9%
Per Capita Income	$18,813
Housing Units	6,370

Bartlett	
Population (TN Certified Population)	58,488
Persons per Square Mile	2,049.2
Land Area in Square Miles	26.65
Education Attainment	
High School Graduate	94.6%
Bachelor's Degree or Higher	35.0%
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	25.0%
Median Household Income	$77,799
Unemployment Rate (Shelby County)	8.1%
Per Capita Income	$32,460
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	98.2%
Bachelor's Degree or Higher	68.0%
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	29.1%
Median Household Income	$134,443
Unemployment Rate (Williamson County)	4.4%
Per Capita Income	$56,884
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	83.8%
Bachelor's Degree or Higher	25.8%
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	22.8%
Median Household Income	$38,064
Unemployment Rate (Hamilton County)	6.4%
Per Capita Income	$23,847
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	84.5%
Bachelor's Degree or Higher	23.0%
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	25.1%
Median Household Income	$35,239
Unemployment Rate (Bradley County)	5.6%
Per Capita Income	$20,722
Housing Units	17,841

Crossville	
Population (TN Certified Population)	11,022
Persons per Square Mile	540.7
Land Area in Square Miles	19.97
Education Attainment	
High School Graduate	74.6%
Bachelor's Degree or Higher	20.0%
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	19.2%
Median Household Income	$27,273
Unemployment Rate (Cumberland County)	8.7%
Per Capita Income	$18,658
Housing Units	5,273

Participant Demographics (continued)

Franklin	
Population (TN Certified Population)	66,370
Persons per Square Mile	1515.5
Land Area in Square Miles	41.23
Education Attainment	
High School Graduate	93.5%
Bachelor's Degree or Higher	55.3%
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	26.2%
Median Household Income	$79,124
Unemployment Rate (Williamson County)	4.4%
Per Capita Income	$38,672
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	86.8%
Bachelor's Degree or Higher	30.7%
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	21.9%
Median Household Income	$52,863
Unemployment Rate (Sumner County)	5.0%
(Davidson County)	5.1%
Per Capita Income	$27,518
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	79.4%
Bachelor's Degree or Higher	21.9%
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	28.9%
Median Household Income	$31,358
Unemployment Rate (Greene County)	8.7%
Per Capita Income	$19,775
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 Bachelor's Degree or Higher	 87.0% 25.9%
Leading Industry (Largest Percent of Labor Force) Educational services, health care, and social assistance	 25.1%
Median Household Income	$39,221
Unemployment Rate (Sullivan County) (Hawkins County)	6.1% 6.7%
Per Capita Income	$25,469
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 Bachelor's Degree or Higher	 87.7% 30.3%
Leading Industry (Largest Percent of Labor Force) Educational services, health care, and social assistance	 25.4%
Median Household Income	$33,595
Unemployment Rate (Knox County)	5.0%
Per Capita Income	$23,336
Housing Units	88,009

Morristown	
Population (TN Certified Population)	29,137
Persons per Square Mile	1,044
Land Area in Square Miles	27.9
Education Attainment High School Graduate Bachelor's Degree or Higher	 75.9% 15.3%
Leading Industry (Largest Percent of Labor Force) Manufacturing	 24.2%
Median Household Income	$33,217
Unemployment Rate (Hamblen County)	7.3%
Per Capita Income	$17,690
Housing Units	12,705

Participant Demographics (continued)

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	90.9%
Bachelor's Degree or Higher	35.5%
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	24.6%
Median Household Income	$49,358
Unemployment Rate (Rutherford County)	4.7%
Per Capita Income	$25,443
Housing Units	45,500

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	75.9%
Bachelor's Degree or Higher	13.5%
Leading Industry (Largest Percent of Labor Force)	
Educational services, health care, and social assistance	24.3%
Median Household Income	$26,667
Unemployment Rate (Henry County)	8.5%
Per Capita Income	$18,257
Housing Units	5,058

Red Bank	
Population (TN Certified Population)	11,651
Persons per Square Mile	1,788.3
Land Area in Square Miles	6.52
Education Attainment	
High School Graduate	87.3%
Bachelor's Degree or Higher	22.8%
Leading Industry (Largest Percent of Labor Force)	19.9%
Educational services, and health care and social assistance	
Median Household Income	$36,152
Unemployment Rate (Hamilton County)	6.4%
Per Capita Income	$23,076
Housing Units	6,179

Participant Demographics (continued)

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 Bachelor's Degree or Higher	 80.0% 16.0%
Leading Industry (Largest Percent of Labor Force) Arts, entertainment, and recreation, and accommodation and food services	37.0%
Median Household Income	$36,125
Unemployment Rate (Sevier County)	6.9%
Per Capita Income	$20,026
Housing Units	7,764

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	 80.3% 13.1%
Leading Industry (Largest Percent of Labor Force) Manufacturing	23.0%
Median Household Income	$38,750
Unemployment Rate (Robertson County)	5.2%
Per Capita Income	$19,490
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	 87.4% 22.9%
Leading Industry (Largest Percent of Labor Force) Educational services, health care, and social assistance	21.2%
Median Household Income	$34,829
Unemployment Rate (Coffee County) (Franklin County)	5.6% 5.6%
Per Capita Income	$22,362
Housing Units	8,557

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Building Code Enforcement Services
FY2014

Introduction to Building Code Enforcement Services

Building Code Enforcement Services was added as a service area 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 separated this grouping into the three distinct service areas of Building Code Enforcement Services, Property Maintenance Code Enforcement Services, and Planning and Zoning Services.

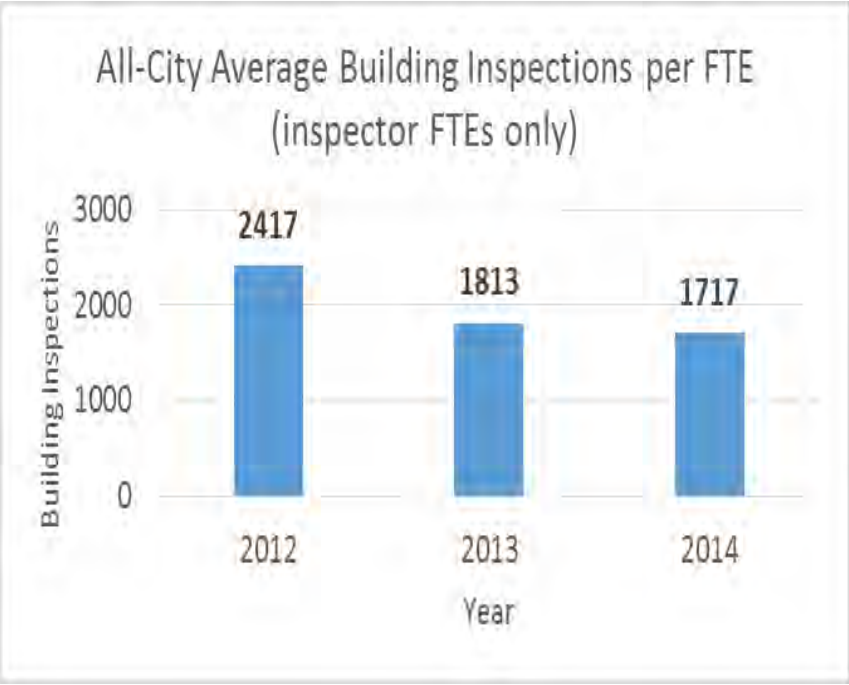
Even though TMBP considers these three distinct reporting areas, cities indicate a variety of arrangements in allocating building and property maintenance codes enforcement, building inspections, and planning and zoning functions among departmental units. In some cities, these functions are handled in 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.

Service Specific Trends: Building Code Enforcement

Workload Measures

The graph to the right displays the All-City Average of Building Inspections per Inspector FTEs. The graph indicates that the number of inspections per FTE has remained relatively consistent from FY2013 through FY2014. The number of building inspections per FTE exhibited only about a five percent decrease from FY2013 through FY2014. The figure does suggest a decrease in workload, but we cannot necessarily conclude that the workload has decreased, since the composition of the cities participating has changed from FY2013 to FY2014.



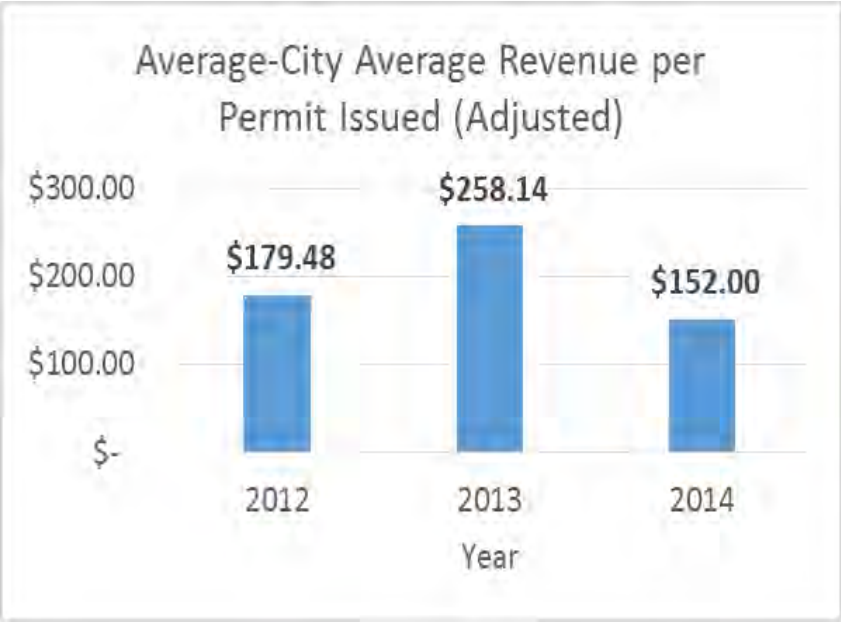
Resource Measures

The graph to the right displays the All-City Average of Building Code inspectors/Certified plan review FTE per 1,000 population. The graph indicates that the number of FTEs per 1,000 population has remained relatively consistent from FY2013 through FY2014. The number of building inspections per FTE exhibited only about a seven percent increase from FY2013 through FY2014. The figure does suggest an increase in the FTE per population ratio, but we cannot necessarily conclude that the ratio has increased, since the composition of the cities participating has changed from FY2013 to FY2014.

Service Specific Trends: Building Code Enforcement

Efficiency Measures

The graphs to the right examine the All-City Average Building Enforcement cost and revenue per permit issued. In both FY2013 and FY2014 cost exceeded revenue, with cost per permit being about twice as high as revenue per permit. Cost decreased by about eighteen percent from FY2013 through FY2014, but revenue also decreased and exhibited a much greater drop decreasing by about forty percent from FY2013 through FY2014. The figures suggest a decrease in both cost and revenue per permit issued, but we cannot necessarily conclude that the cost and revenue have decreased over time, since the composition of the cities participating has changed from FY2013 to FY2014.



Service Specific Trends: Building Code Enforcement

Efficiency Measures (continued)

The graph to the right shows the All-City Average building code enforcement cost per building inspection. In FY2013, the cost per building inspection was $206.29 per inspection. In FY2014, the cost per building inspection decreased by about seventeen percent to $171.38 per inspection. Again, the graph suggest a decrease in the cost per building inspection, but we cannot necessarily conclude that the cost and revenue have decreased over time, since the composition of the cities participating has changed from FY2013 to FY2014.

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Athens (McMinn County)

Population: 13,458

Building Code Enforcement Services

Service Profile

Total revenue	$61,358.00
Total permits	347
Total value of building and development	$10,851,436.00
Total construction plans reviewed	38
Total notice of completions issued	N/A
Total certificates of occupancy issued	48
Building inspections performed	452
Building code violations	24
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	$80,833.00
Operating Cost	$2,149.00
Indirect Cost	$6,150.00
Depreciation	$1,168
Total	$90,300.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

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

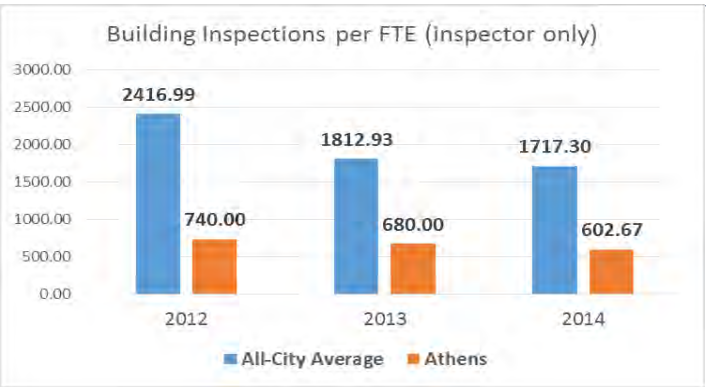
- Administration – two employees – the director is responsible for overseeing all functions of the department, with primary responsibilities to create and enforce development standards, assist prospective businesses and developers, and work with the Athens Regional Planning Commission, Board of Zoning 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.

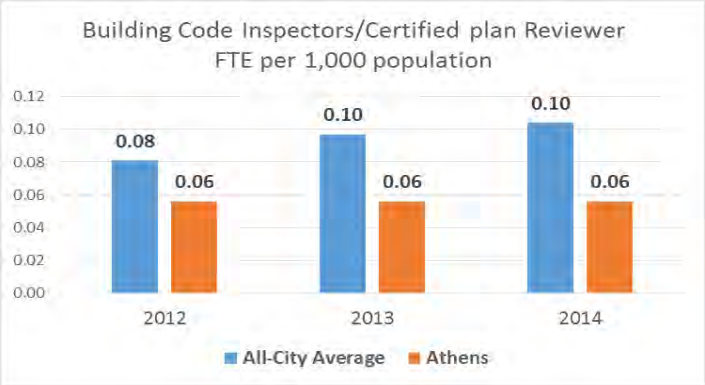
Athens (McMinn County) **Building Code Enforcement Services**

Population: 13,458

Workload Measures

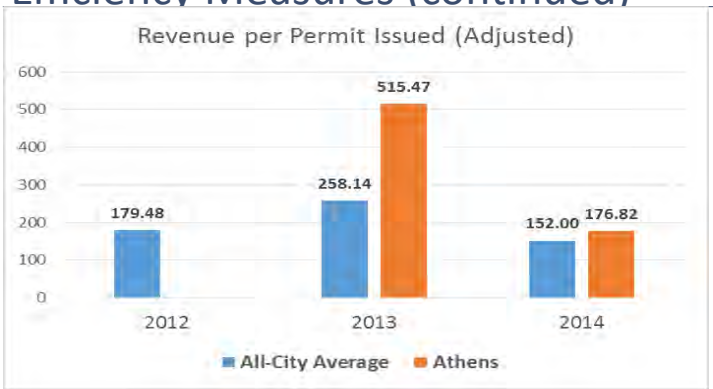


Resource Measures



Efficiency Measures

Efficiency Measures (continued)



Bartlett (Shelby County)

Population: 56,488

Building Code Enforcement Services

Service Profile

Total revenue	$261,247.00
Total permits	4,179
Total value of building and development	$53,329,002.00
Total construction plans reviewed	1,122
Total notice of completions issued	476
Total certificates of occupancy issued	148
Building inspections performed	8,358
Building code violations	11
Number of building inspector / certified plan reviewer FTEs	2.51
Number of permit technician / administrative / support FTEs	2.75
Total number of building code FTEs	5.26

Cost Profile

Personnel Cost	$383,792.00
Operating Cost	$30,394.00
Indirect Cost	$14,831.00
Depreciation	$2,241.00
Total	$431,258.00

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.

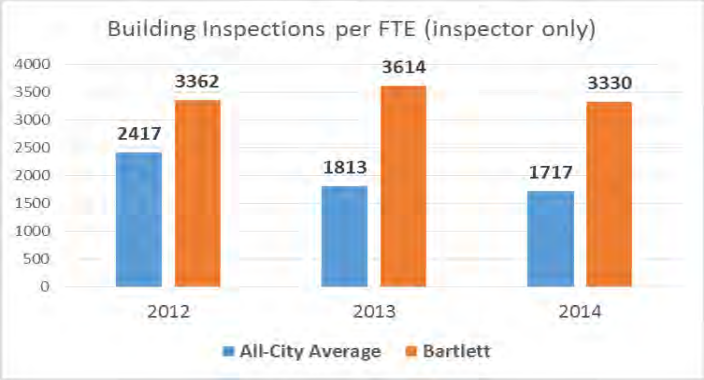
- The department of Code Enforcement makes certain that the citizens, neighborhoods, and the unique character of Bartlett are protected and preserved by the enforcement of the International Code Council building, mechanical, electrical, plumbing and property maintenance codes, as well as through enforcement of the City's ordinances.
- Through the inspections we provide 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.

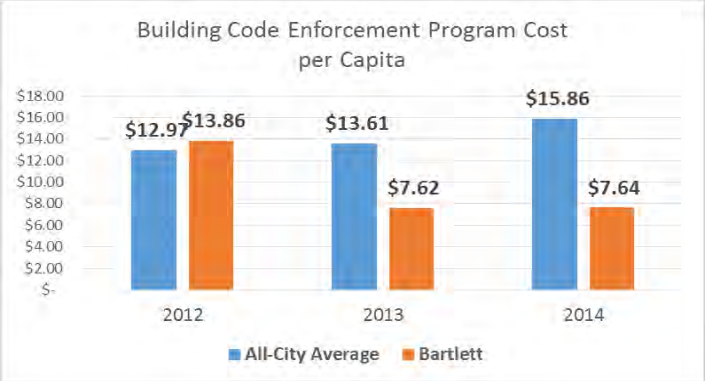
Bartlett (Shelby County) **Building Code Enforcement Services**

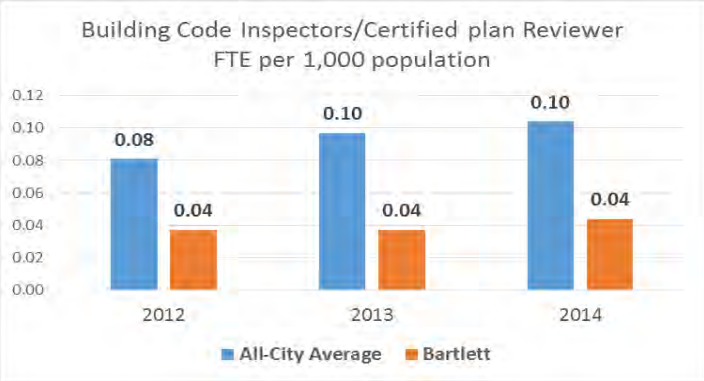
Population: 56,488

Workload Measures

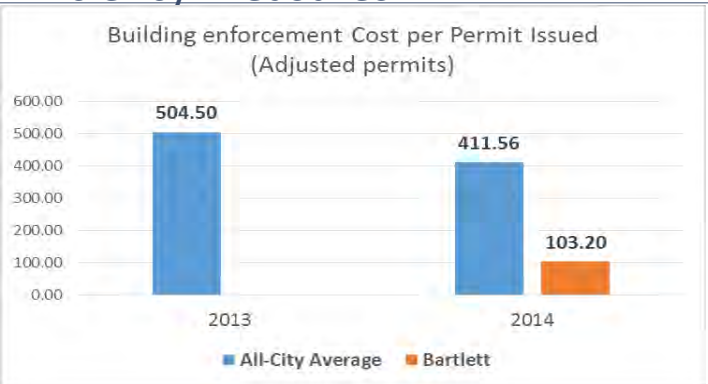


Resource Measures





Efficiency Measures



Efficiency Measures (continued)

Brentwood (Williamson County)

Population: 37,060

Building Code Enforcement Services

Service Profile

Total revenue	$3,157,904.00
Total permits	6,087
Total value of building and development	$59,006,444.00
Total construction plans reviewed	824
Total notice of completions issued	1,400
Total certificates of occupancy issued	662
Building inspections performed	17,616
Building code violations	N/A
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	$693,922.00
Operating Cost	$44,524.00
Indirect Cost	$92,528.00
Depreciation	$8,635.00
Total	$839,609.00

*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.

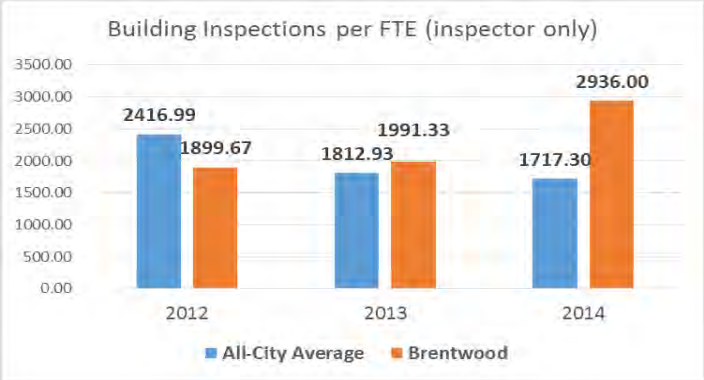
Planning staff provides complete plan review of development projects for presentation and approval by the Municipal Planning Commission. Staff also coordinates the review of special exceptions and variances for review by the Board of Zoning Appeals. Additionally, staff reviews all permit applications 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) **Building Code Enforcement Services**

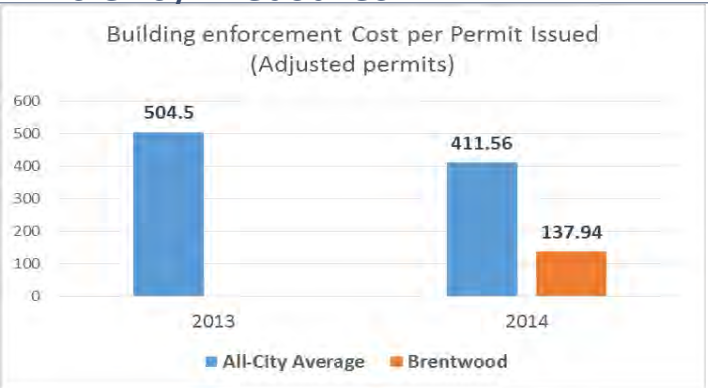
Population: 37,060

Workload Measures

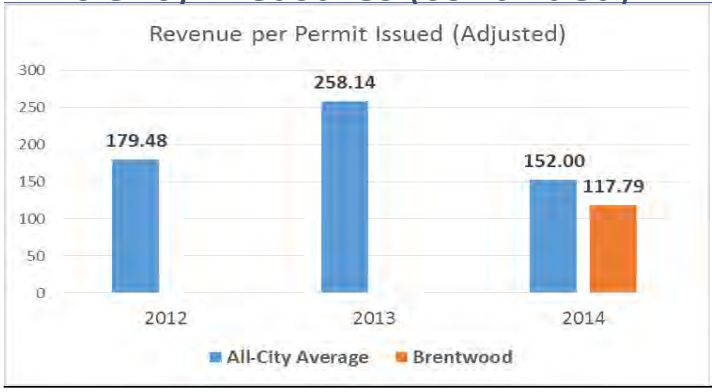


Resource Measures

Efficiency Measures



Efficiency Measures (continued)



Chattanooga (Hamilton County)

Building Code Enforcement Services

Population: 173,366

Service Profile

Total revenue	$1,457,397.45
Total permits	7,973
Total value of building and development	$473,011,902.70
Total construction plans reviewed	2,538
Total notice of completions issued	N/A
Total certificates of occupancy issued	N/A
Building inspections performed	24,621
Building code violations	N/A
Number of building inspector / certified plan reviewer FTEs	21.2
Number of permit technician / administrative / support FTEs	5.2
Total number of building code FTEs	26.4

Cost Profile

Personnel Cost	$2,274,945.00
Operating Cost	$261,119.00
Indirect Cost	$32,008.00
Depreciation	N/A
Total	$2,568,072.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

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

- Administration (7 positions) This section is responsible for the day-to-day operations of the division, record keeping, permit issuance, issuing municipal trades' licenses, and the collection of funds.
- Codes and Inspections (41 positions) This section is responsible for the review of all project plans submitted for permitting; code compliance reviews; blight elimination; building demolition; and building, plumbing, mechanical, gas, and electrical inspections.
- Zoning, Signage, & Special Districts (5 positions) This section is responsible for the review, issuance, and inspection of all sign permits; review and resolutions for all Customer Service Requests which deal with the City Codes that are enforced by this division; administration of the Board of Construction Appeals, Board of Sign Appeals, Historic Zoning Commission, and the Northshore Design Review Committee. Because the LDO is responsible for the enforcement of the zoning ordinance, this section also helps with the administration of the Board of Zoning Appeals cooperatively with the Chattanooga-Hamilton County Regional Planning Agency.
- Water Quality During Construction (15 positions) This section is responsible for the enforcement of the MS4 permit during any construction which occurs inside the corporate city limits. The staff also is responsible for the review and approval of all street cut permits, infrastructure construction, and subdivision reviews, and the review, approval, and inspection of all landscape construction plans.

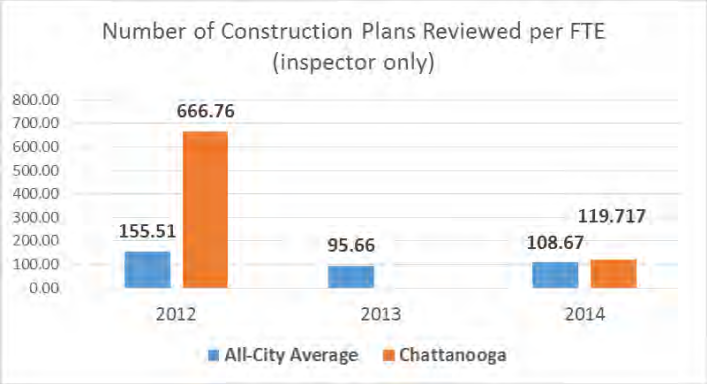
The Land Development Office provides an opportunity for all developers, owners, architects, and engineers to attend Pre-Submittal Meetings where they can present their preliminary plans to a group of individuals from all sections plus representatives of the regional planning agency, the fire marshal's office, and the Waste Resources Division of Public Works. This gives the architects and engineers the opportunity to discuss, in general, their plans, and provides the staff the opportunity, in general terms, to note some of the pitfalls that the architect might try to avoid.

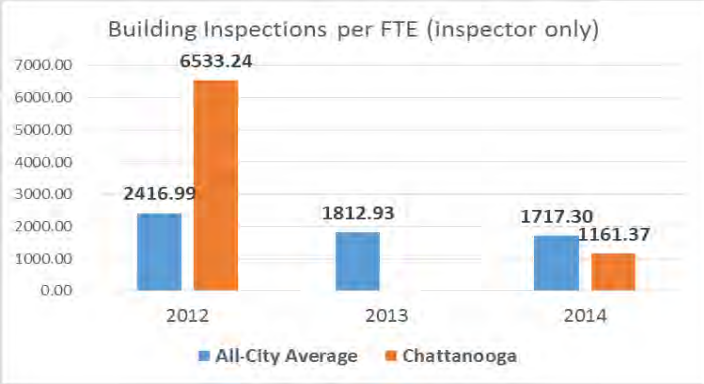
The Engineering Department is located in the same building as the Land Development Office and consults on most projects that

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

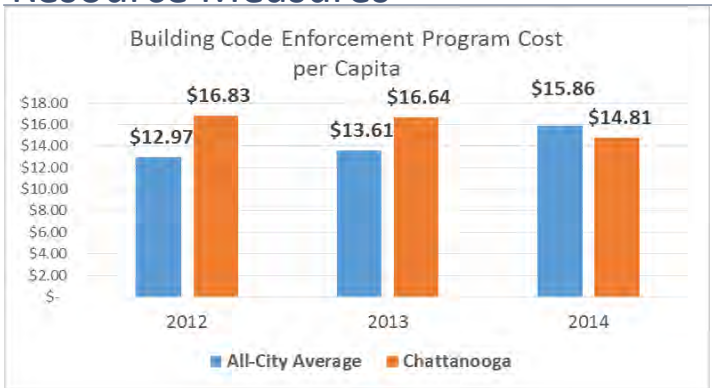
Population: 173,366

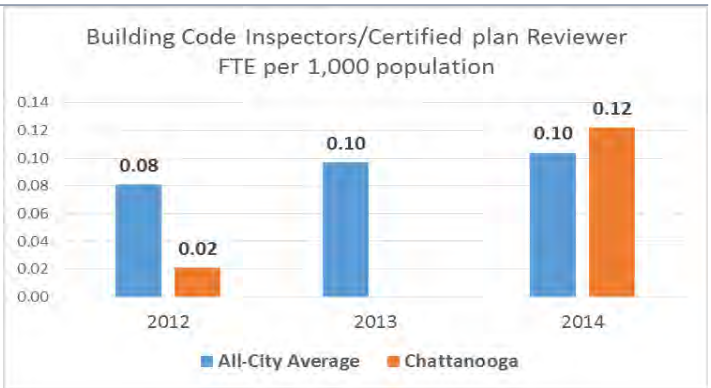
Workload Measures



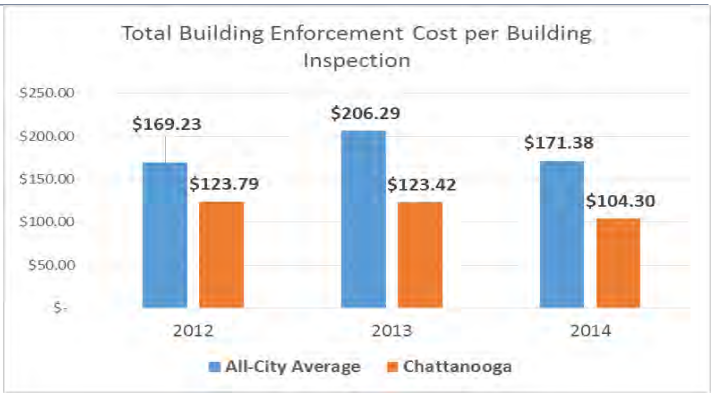


Resource Measures

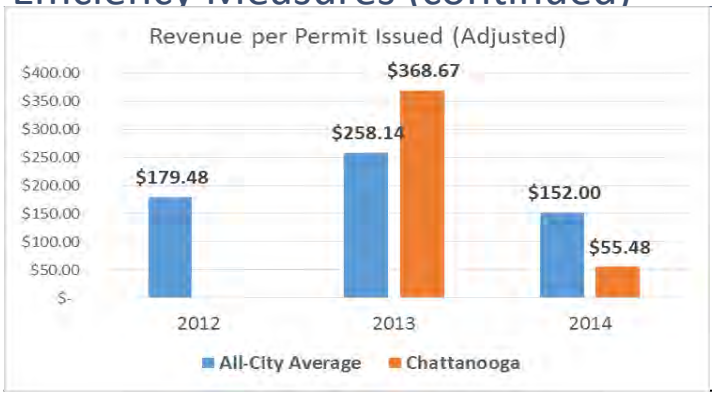




Efficiency Measures



Efficiency Measures (continued)



Cleveland (Bradley County)

Population: 42,774

Building Code Enforcement Services

Service Profile

Total revenue	$187,502.21
Total permits	2,947
Total value of building and development	$37,120,905.23
Total construction plans reviewed	279
Total notice of completions issued	0
Total certificates of occupancy issued	125
Building inspections performed	2,232
Building code violations	N/A
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	3.00

Cost Profile

Personnel Cost	$276,425.60
Operating Cost	$36,324.95
Indirect Cost	$15,605.00
Depreciation	$18,936.00
Total	347,291.55

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:

- Planning
- Engineering
- Building Inspections
- Stormwater

Building officials are responsible for the administration, enforcement and inspection of all building, mechanical, electrical, plumbing codes, etc.

The department handles all matters related to issuing permits for all building matters and plans reviews.

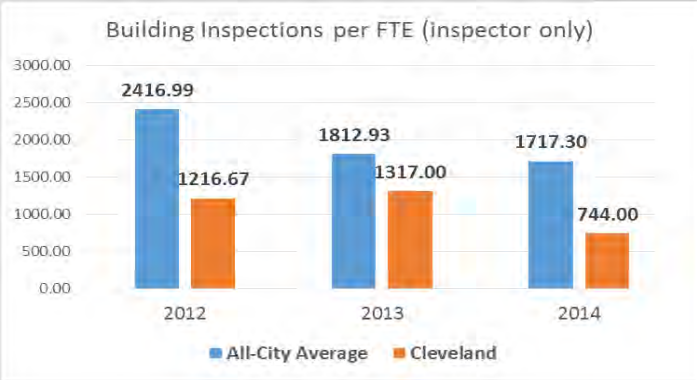
Code enforcement officers in the Police Department enforce Cleveland municipal codes only and work jointly with the building officials as necessary for compliance issues.

The Engineering Department provides planning and engineering technical assistance to other City departments, such as Public Works Department, Parks and Recreation Department, and Community Development. The Engineering Department also works with other local, state and federal agencies on projects.

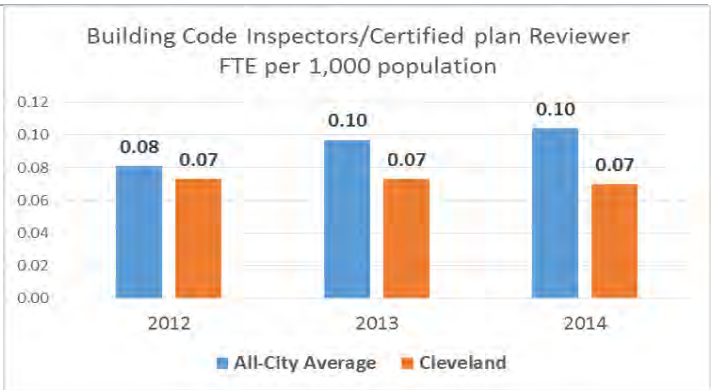
Cleveland (Bradley County) **Building Code Enforcement Services**

Population: 42,774

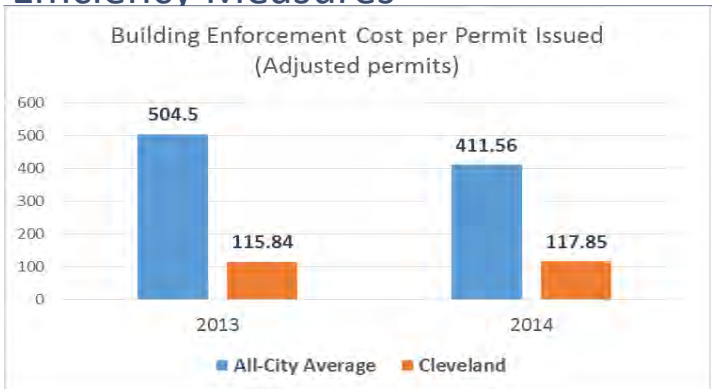
Workload Measures



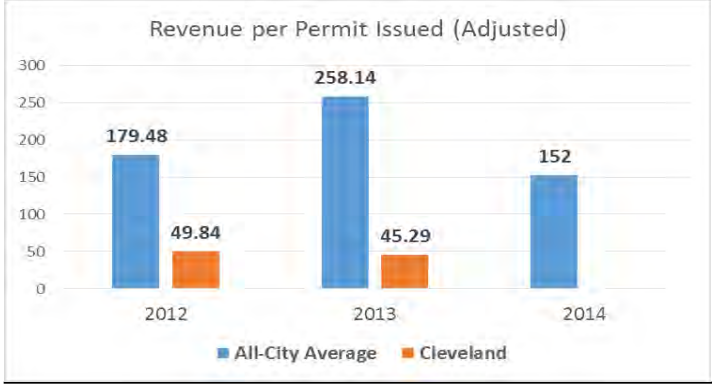
Resource Measures



Efficiency Measures



Efficiency Measures (continued)



Crossville (Cumberland County)

Building Code Enforcement Services

Population: 11,022

Service Profile

Total revenue	$216,971.00
Total permits	676
Total value of building and development	$59,784,825.00
Total construction plans reviewed	228
Total notice of completions issued	0
Total certificates of occupancy issued	161
Building inspections performed	1,256
Building code violations	100
Number of building inspector / certified plan reviewer FTEs	2
Number of permit technician / administrative / support FTEs	2
Total number of building code FTEs	2

Cost Profile

Personnel Cost	$102,309.00
Operating Cost	$16,513.36
Indirect Cost	$7,582.56
Depreciation	$8,937.60
Total	$135,342.52

Service Level and Delivery Conditions Affecting Service Performance and Cost

The Codes Department is made up of two inspectors being the building official and a building inspector. The Codes Department is responsible for conducting building, plumbing and mechanical inspections in the City of Crossville and Cumberland County. This department also enforces the property maintenance codes in the City of Crossville. The Codes Department is a stand-alone department that answers directly to the City Manager.

Crossville (Cumberland County) **Building Code Enforcement Services**

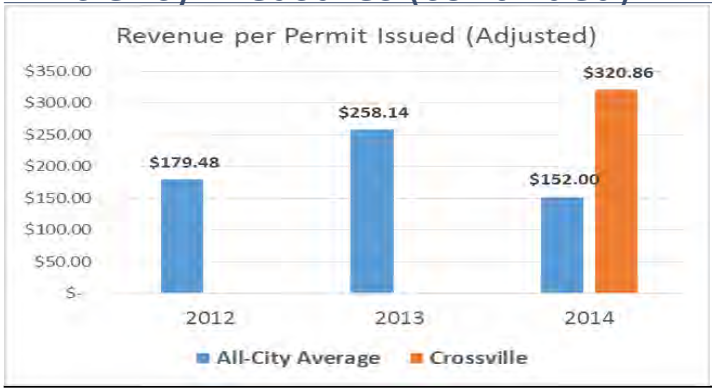
Population: 11,022

Workload Measures

Resource Measures

Efficiency Measures

Efficiency Measures (continued)



Franklin (Williamson County)

Population: 66,370

Building Code Enforcement Services

Service Profile

Total revenue	$1,786,052.00
Total permits	4,801
Total value of building and development	$568,207,950.00
Total construction plans reviewed	896
Total notice of completions issued	N/A
Total certificates of occupancy issued	428
Building inspections performed	23,991
Building code violations	N/A
Number of building inspector / certified plan reviewer FTEs	15.00
Number of permit technician / administrative / support FTEs	7.00
Total number of building code FTEs	25.00

Cost Profile

Personnel Cost	$1,563,296.00
Operating Cost	$204,987.00
Indirect Cost	$245,668.00
Depreciation	N/A
Total	$2,013,951.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

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

The department has multiple responsibilities including:

- plan review of construction documents, issuing permits (building, sign, driveway, and tree removal), construction inspections, property maintenance violation enforcement, and enforcement of other standards and regulations found in the Franklin Municipal Code and Zoning Ordinance.

There are four divisions within this department: 1) Building Codes Review and Inspections, 2) Development Services and Permitting, 3) Zoning Administration and Inspections and 4) Neighborhood Resources and Housing.

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

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

The department handles responsibilities such as:

•Full-service Commercial Plan Review (Architectural, Plumbing, Mechanical, and Electrical), Only jurisdiction with comprehensive electrical plan review), Residential Plan Review, Pre-application consultation and site visits with business owners and designers prior to plan submittal, Permit Issuance (Building, Plumbing, Mechanical, Electrical, Low Voltage Electrical Systems, Decks, Sign, Tree Removal), Inspections

Engineering is a stand-alone department.

The City of Franklin estimates that the population will be at or near 83,000 within City limits and Urban Growth Boundary by 2020. New construction continues and is predicted to continue throughout the city.

Commercial development continues in the northeastern portion of the city near Cool Springs and the McEwen Drive interchanges.

Next major growth generator for Franklin is the land around the Goose Creek/I-65 interchange at the southern boundary of the city.

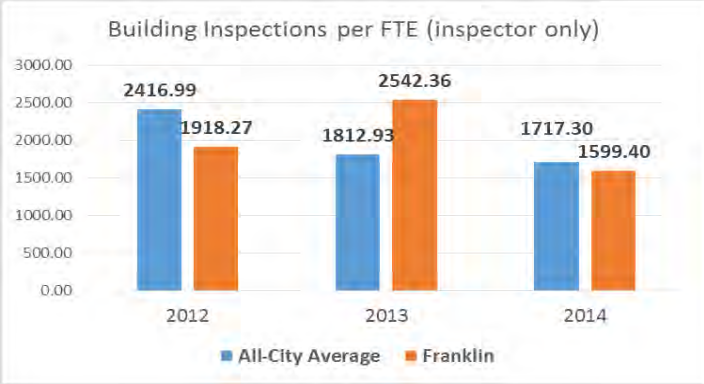
New residential development is planned and being constructed on the east, west, and south sides of the city.

- Breezeway (East), Westhaven (West), Berry Farms (South)

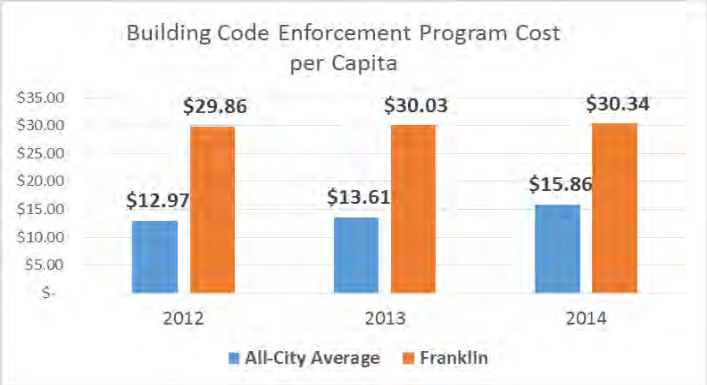
Franklin (Williamson County) **Building Code Enforcement Services**

Population: 66,370

Workload Measures

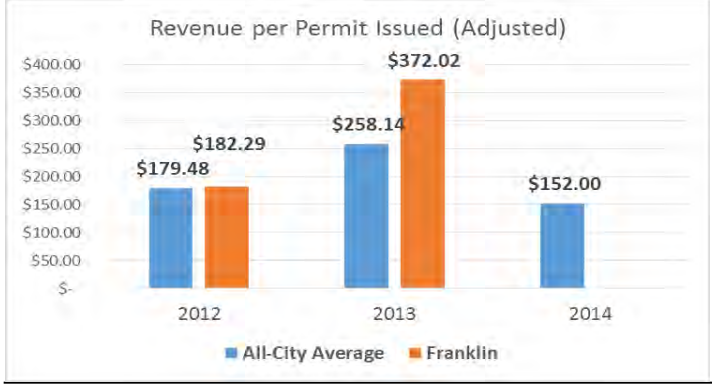


Resource Measures



Efficiency Measures

Efficiency Measures (continued)



Goodlettsville (Sumner/Davidson County) Building Code Enforcement Services

Population: 15,921

Service Profile

Total revenue	N/A
Total permits	110
Total value of building and development	$17,058,014.00
Total construction plans reviewed	42
Total notice of completions issued	10
Total certificates of occupancy issued	42
Building inspections performed	253
Building code violations	506
Number of building inspector / certified plan reviewer FTEs	2.00
Number of permit technician / administrative / support FTEs	1.00
Total number of building code FTEs	3.00

Cost Profile

Personnel Cost	$141,372.00
Operating Cost	$12,555.00
Indirect Cost	$14,885.00
Depreciation	$2,740.00
Total	$171,522.00

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.

The Building Codes/Fire Marshal Office function is to insure building safety to both new and existing structures inside the city.

We issue permits for: new construction, additions, fire rebuild, signs, burn permits, blasting permits, and even yard sale permits.

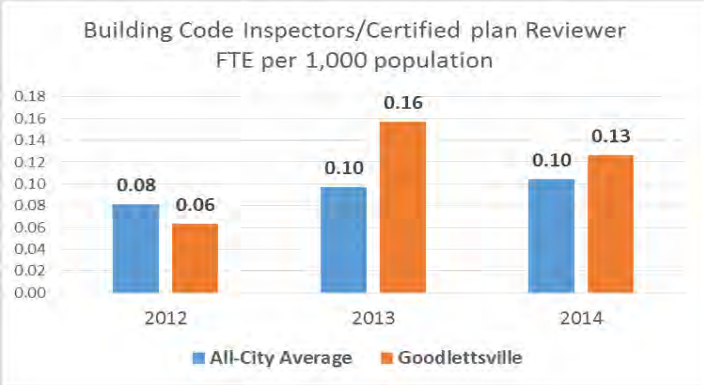
We keep records on all permits with a staff of two state certified building/fire inspectors and one support person that is shared by the planning/property maintenance/code enforcement functions.

Goodlettsville (Sumner/Davidson County) **Building Code Enforcement Services**

Population: 15,921

Workload Measures

Resource Measures



Efficiency Measures

Efficiency Measures (continued)

Greeneville (Greene County)

Building Code Enforcement Services

Population: 15,062

Service Profile

Total revenue	$82,859.00
Total permits	656
Total value of building and development	$24,043,005.00
Total construction plans reviewed	55
Total notice of completions issued	105
Total certificates of occupancy issued	53
Building inspections performed	1,670
Building code violations	142
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	2.00

Cost Profile

Personnel Cost	$114,538.00
Operating Cost	$12,746.00
Indirect Cost	$8,356.00
Depreciation	N/A
Total	$135,640.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

The Town of Greeneville Planning, Zoning, & Development is managed in one department. The Building Official manages the department and processes all permits.

The Building Official reviews all commercial and residential building plans. After the plans comply to the Town's adopted codes, permits are issued. The Greeneville Light and Power provides all electrical inspections. The electrical inspector is a state certified electrical inspector contracted from the state of TN Fire Marshal's Office.

The Planning, Building, & Development Department consists of the Building Official, Building Inspector, and Town Planner. Town Planner provides complete site plan review and presents all development projects to Planning Commission. Staff also coordinates the review of special exceptions and variances for review by Board of Zoning Appeals.

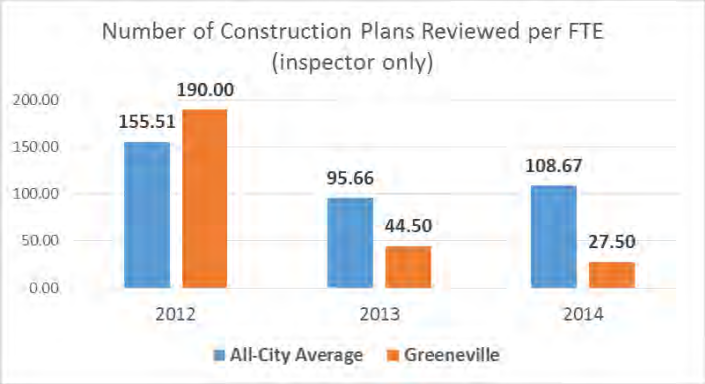
The Planning, Building, & Development Department consists of Building Official, Building Inspector, and Town Planner.

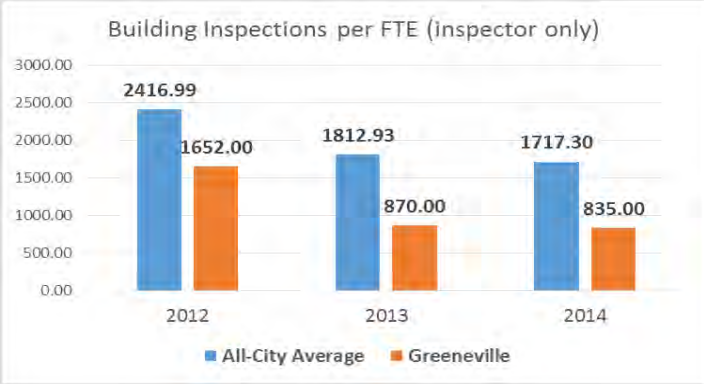
Engineering is a stand-alone department.

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

Population: 15,062

Workload Measures

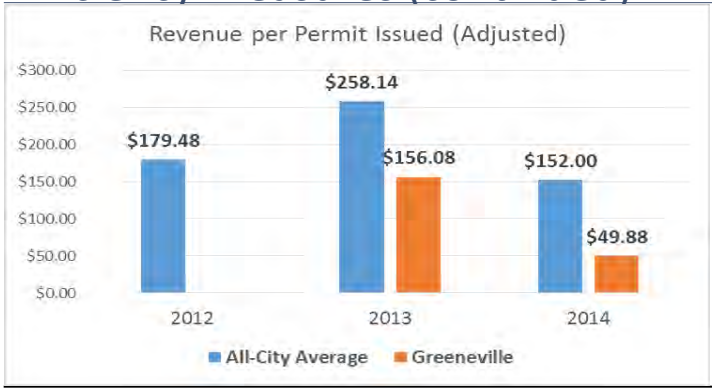




Resource Measures

Efficiency Measures

Efficiency Measures (continued)



Kingsport (Sullivan/Hawkins County)

Population: 51,274

Building Code Enforcement Services

Service Profile

Total revenue	$467,401.90
Total permits	2,154
Total value of building and development	$126,886,947.00
Total construction plans reviewed	192
Total notice of completions issued	0
Total certificates of occupancy issued	142
Building inspections performed	5,511
Building code violations	0
Number of building inspector / certified plan reviewer FTEs	5.00
Number of permit technician / administrative / support FTEs	3.00
Total number of building code FTEs	6.00

Cost Profile

Personnel Cost	$132,062.00
Operating Cost	$2,275.00
Indirect Cost	$142.00
Depreciation	$3,505.00
Total	$137,984.00

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.

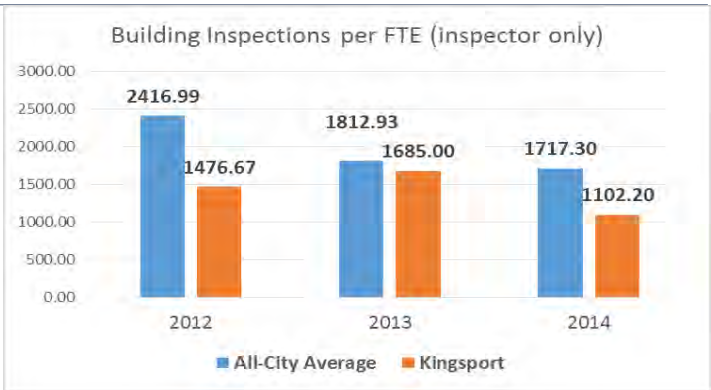
Kingsport inspectors regularly serve on the boards of the Upper East Tennessee Building Officials Association and the Tennessee Building Officials Association.

City inspectors are responsible for routine construction inspections, advice calls to contractors and homeowners, and responding to citizen concerns and complaints.

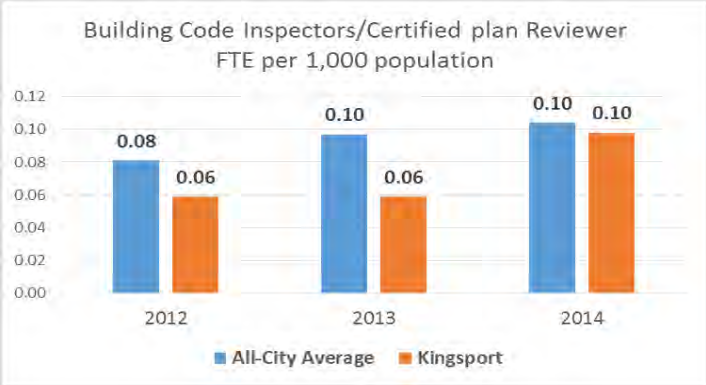
Kingsport (Sullivan/Hawkins County) **Building Code Enforcement Services**

Population: 51,274

Workload Measures

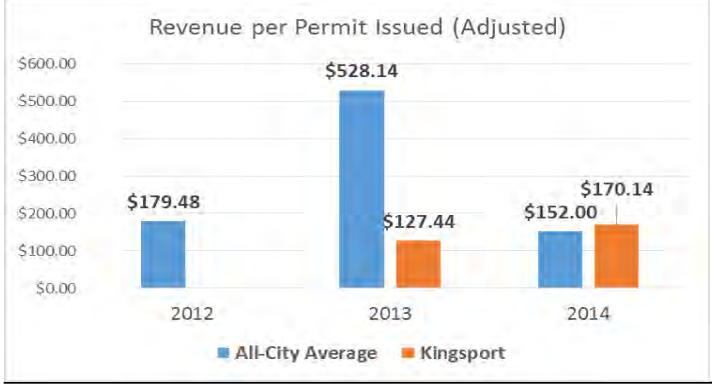


Resource Measures



Efficiency Measures

Efficiency Measures (continued)



Knoxville (Knox County)

Population: 178,874

Building Code Enforcement Services

Service Profile

Total revenue	$1,261,154.15
Total permits	7,887
Total value of building and development	$511,355,859.40
Total construction plans reviewed	1,140
Total notice of completions issued	989
Total certificates of occupancy issued	313
Building inspections performed	53,123
Building code violations	2,333
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	$2,056,141.35
Operating Cost	$303,904.27
Indirect Cost	$64,900.00
Depreciation	N/A
Total	$2,424,945.62

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.

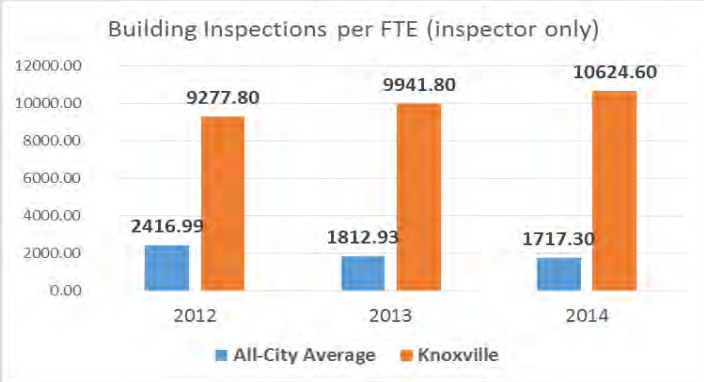
The Plans Review & Inspections Division consists of the Building Official, Codes Administrator, Zoning Coordinator, 2 Plans Examiners, Building Chief, 3 Building Inspectors, Sign Inspector, Electrical Chief, 4 Electrical Inspectors, Plumbing/Gas/ Mechanical Chief, 4 Plumbing Inspectors, 3 Gas/Mechanical 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.

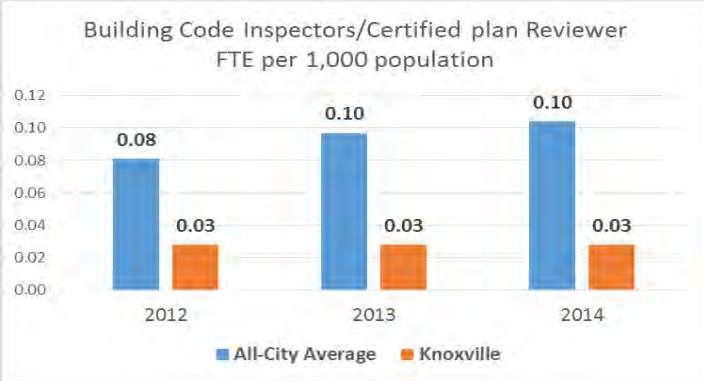
Knoxville (Knox County) **Building Code Enforcement Services**

Population: 178,874

Workload Measures

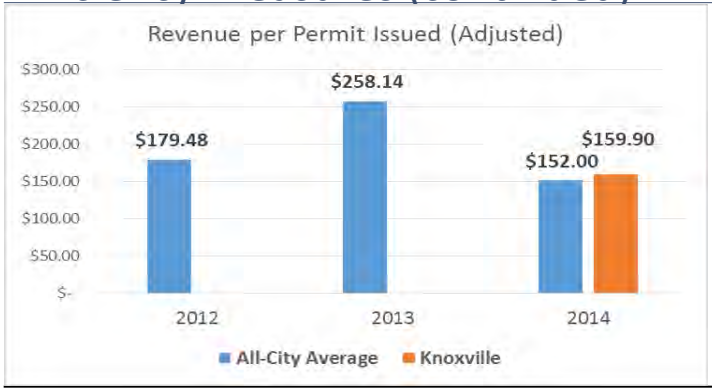


Resource Measures



Efficiency Measures

Efficiency Measures (continued)



Morristown (Hamblen County)

Building Code Enforcement Services

Population: 29,137

Service Profile

Total revenue	$240,693.00
Total permits	770
Total value of building and development	$52,341,674.00
Total construction plans reviewed	271
Total notice of completions issued	66
Total certificates of occupancy issued	80
Building inspections performed	1,976
Building code violations	64
Number of building inspector / certified plan reviewer FTEs	3.15
Number of permit technician / administrative / support FTEs	0.66
Total number of building code FTEs	3.71

Cost Profile

Personnel Cost	$405,368.48
Operating Cost	$33,233.18
Indirect Cost	$24,676.55
Depreciation	$3,760.00
Total	$467,038.00

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.

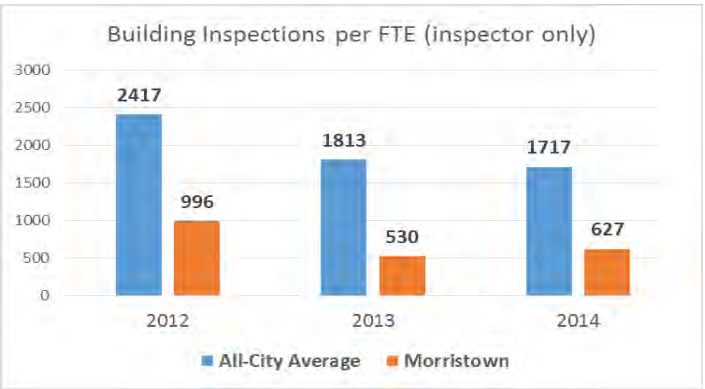
Engineering is a stand-alone department.

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

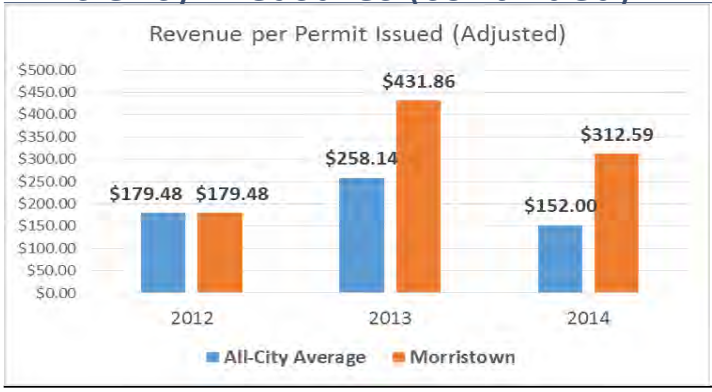
Workload Measures



Resource Measures

Efficiency Measures

Efficiency Measures (continued)



Murfreesboro (Rutherford County)

Population: 109,031

Building Code Enforcement Services

Service Profile

Total revenue	$2,456,615.00
Total permits	15,220
Total value of building and development	$402,447,705.00
Total construction plans reviewed	233
Total notice of completions issued	N/A
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	$1,063,174.00
Operating Cost	N/A
Indirect Cost	N/A
Depreciation	$324
Total	$1,063,003.00

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 FY2013. Total valuation of construction for 2012 was $378M, while FY2013 stands at $301M as of October FY2013.

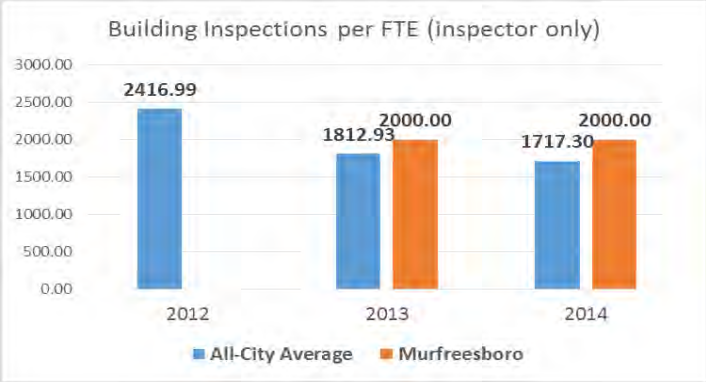
The City is currently in the process of adopting the 2012 International Commercial, Residential, Plumbing, Gas and Mechanical Codes, the 2009 Energy Conservation Code, the 2008 National Electrical Code, and the 2010 Standards for Accessible Design.

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.

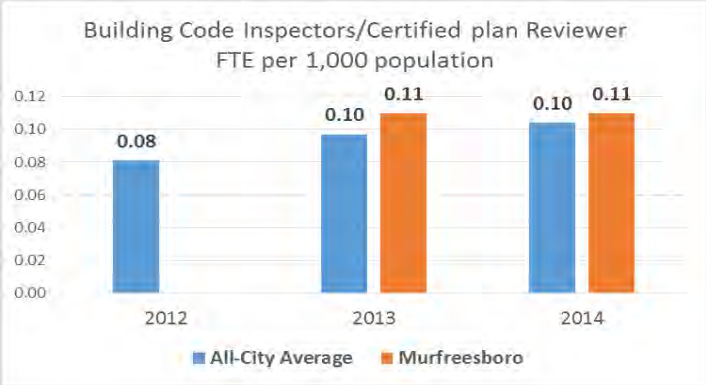
Murfreesboro (Rutherford County) **Building Code Enforcement Services**

Population: 109,031

Workload Measures

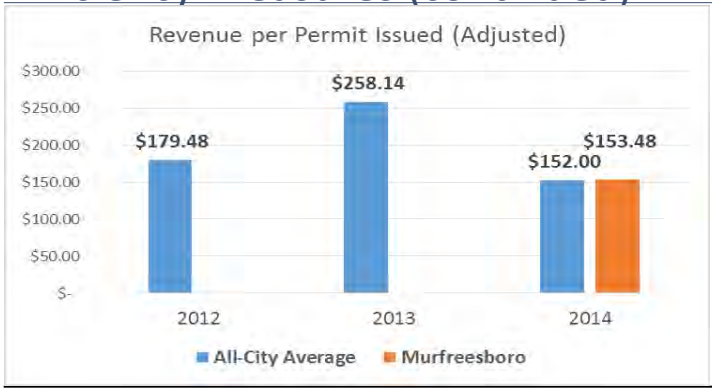


Resource Measures



Efficiency Measures

Efficiency Measures (continued)



Paris (Henry County)

Population: 10,156

Building Code Enforcement Services

Service Profile

Total revenue	$4,815
Total permits	114
Total value of building and development	$18,071,903.00
Total construction plans reviewed	65
Total notice of completions issued	1
Total certificates of occupancy issued	34
Building inspections performed	181
Building code violations	3
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	$21,873.54
Operating Cost	$11,545.20
Indirect Cost	$3,211.26
Depreciation	$582.05
Total	$37,212.05

Service Level and Delivery Conditions Affecting Service Performance and Cost

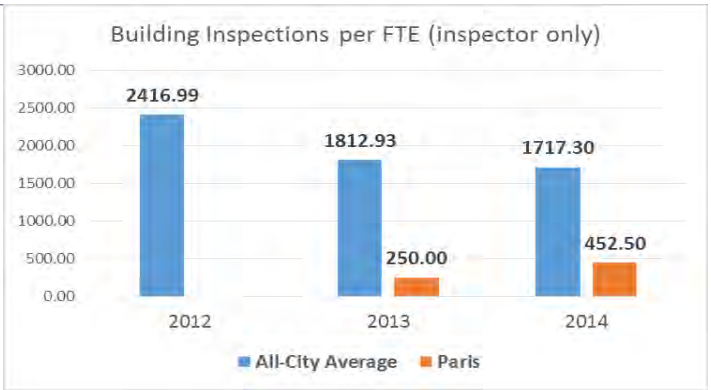
City Codes staff work to ensure public safety through compliance of the adopted building codes in all aspects of construction and development in the City of Paris.

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

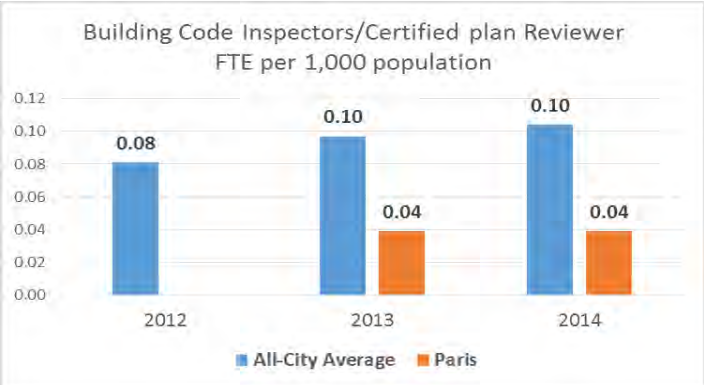
Paris (Henry County) **Building Code Enforcement Services**

Population: 10,156

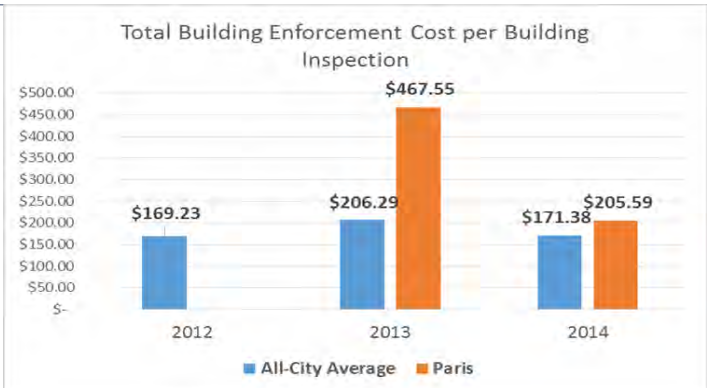
Workload Measures



Resource Measures



Efficiency Measures



Efficiency Measures (continued)

Red Bank (Hamilton County)

Building Code Enforcement Services

Population: 11,651

Service Profile

Total revenue	N/A
Total permits	N/A
Total value of building and development	N/A
Total construction plans reviewed	N/A
Total notice of completions issued	N/A
Total certificates of occupancy issued	N/A
Building inspections performed	N/A
Building code violations	N/A
Number of building inspector / certified plan reviewer FTEs	N/A
Number of permit technician / administrative / support FTEs	N/A
Total number of building code FTEs	N/A

Cost Profile

Personnel Cost	$433,226.01
Operating Cost	$237,557.06
Indirect Cost	$1,904.39
Depreciation	N/A
Total	$672,687.46

Service Level and Delivery Conditions Affecting Service Performance and Cost

The City of Red Bank has integrated the Building Code Enforcement and the Zoning and Planning Department into a single department. This makes requests dealing with Building Codes, Permits, Planning and Zoning a one stop permitting experience. Separate from these areas are Waste Water Treatment Authority, Storm water Division and Electrical Division that are administered by Hamilton County Government services.

The department provides complete plan reviews of Building plans, all major and minor development projects for presentation to the Red Bank Planning Commission and approval by the Southeast Tennessee Development District Agency who is under contract with the City to provide guidance and direction for planning services. Included in this division are permit applications for commercial and residential projects; special exemptions; variances; interpretation and enforcement of zoning ordinances, subdivision regulations and other applicable sections of the municipal code.

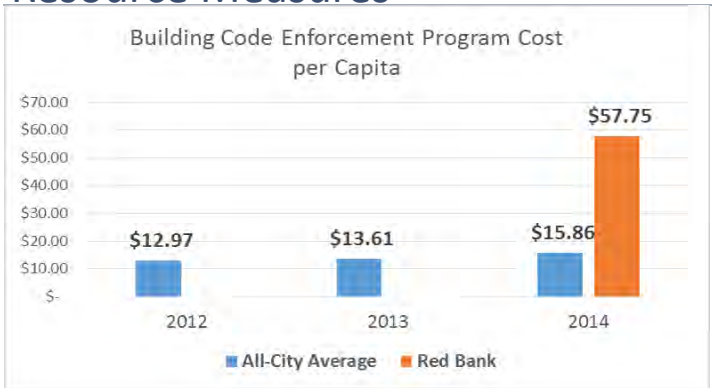
The Planning and Codes Department consists of the Public Works Director certified in Residential & Commercial Building inspections.

Red Bank (Hamilton County) **Building Code Enforcement Services**

Population: 11,651

Workload Measures

Resource Measures



Efficiency Measures

Efficiency Measures (continued)

Sevierville (Sevier County)

Population: 14,807

Building Code Enforcement Services

Service Profile

Total revenue	$120,646.00
Total permits	466
Total value of building and development	$34,584,740.00
Total construction plans reviewed	84
Total notice of completions issued	N/A
Total certificates of occupancy issued	62
Building inspections performed	1,972
Building code violations	N/A
Number of building inspector / certified plan reviewer FTEs	2.40
Number of permit technician / administrative / support FTEs	0.80
Total number of building code FTEs	4.00

Cost Profile

Personnel Cost	$394,690.00
Operating Cost	$7,929.00
Indirect Cost	$25,516.00
Depreciation	N/A
Total	$428,135.00

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.

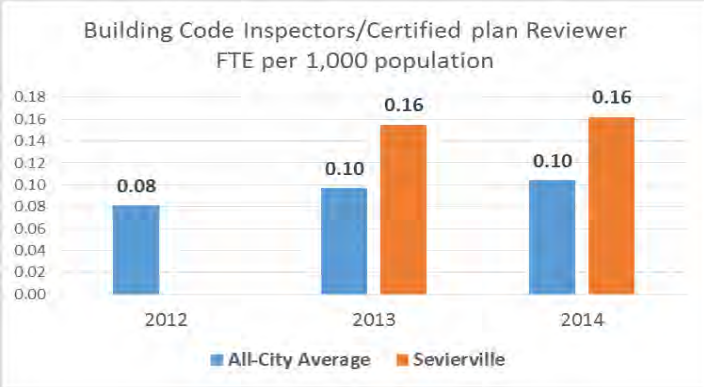
In addition, the City continues to become a growing, popular tourist destination causing the need for more short term accommodations in the near future.

Sevierville (Sevier County) **Building Code Enforcement Services**

Population: 14,807

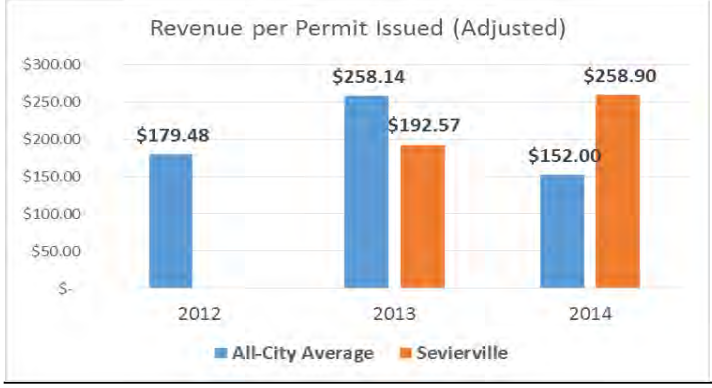
Workload Measures

Resource Measures



Efficiency Measures

Efficiency Measures (continued)



Springfield (Robertson County)

Population: 16,440

Building Code Enforcement Services

Service Profile

Total revenue	$60,077.00
Total permits	688
Total value of building and development	$28,530,886.00
Total construction plans reviewed	6
Total notice of completions issued	N/A
Total certificates of occupancy issued	N/A
Building inspections performed	810
Building code violations	N/A
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	$383,642.42
Operating Cost	$17,565.49
Indirect Cost	$5729.50
Depreciation	$0.00
Total	$406,937.41

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:

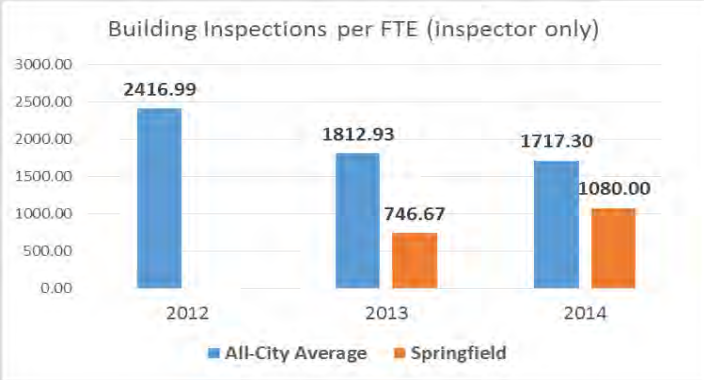
- Perform building & mechanical field inspections
- Perform Rental Property & PMC inspections
- Investigate and resolve community complaints
- Spearhead City's efforts to cleanup blighted areas
- Obtain all required certifications and training

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

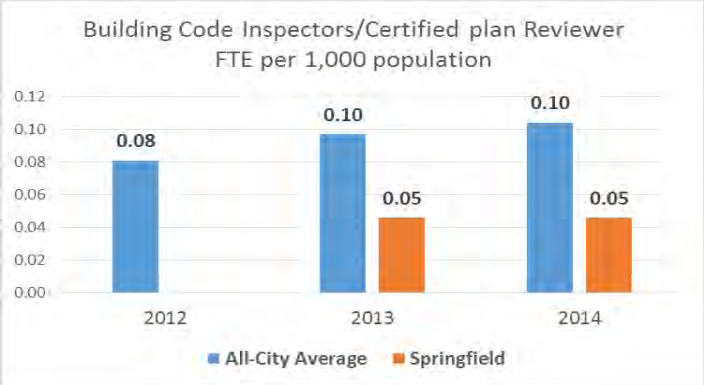
Springfield (Robertson County) **Building Code Enforcement Services**

Population: 16,440

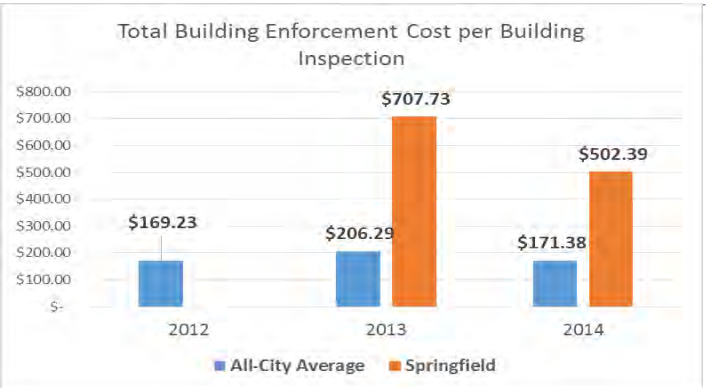
Workload Measures



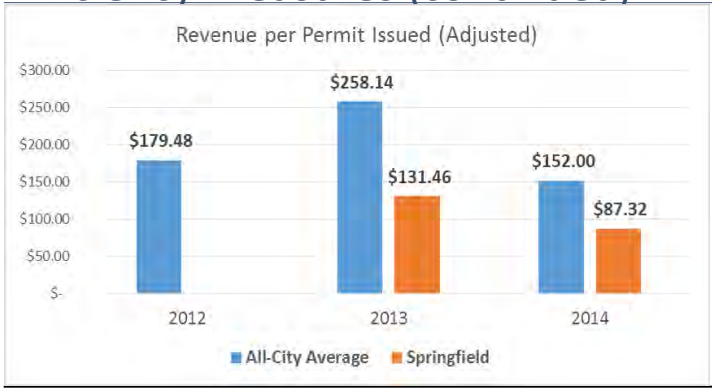
Resource Measures



Efficiency Measures



Efficiency Measures (continued)



Tullahoma (Coffee/Franklin County)

Building Code Enforcement Services

Population: 18,655

Service Profile

Total revenue	N/A
Total permits	367
Total value of building and development	$5,836,097.00
Total construction plans reviewed	200
Total notice of completions issued	N/A
Total certificates of occupancy issued	33
Building inspections performed	523
Building code violations	28
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	3.00

Cost Profile

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

Service Level and Delivery Conditions Affecting 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.

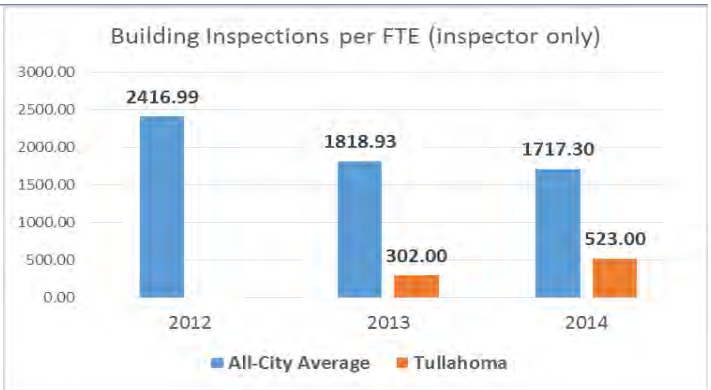
The Planning and Codes Department staff consists of 3 full-time employees: the Planning Director, Building & Codes Inspector, and an Administrative Assistant.

Engineering services are contracted.

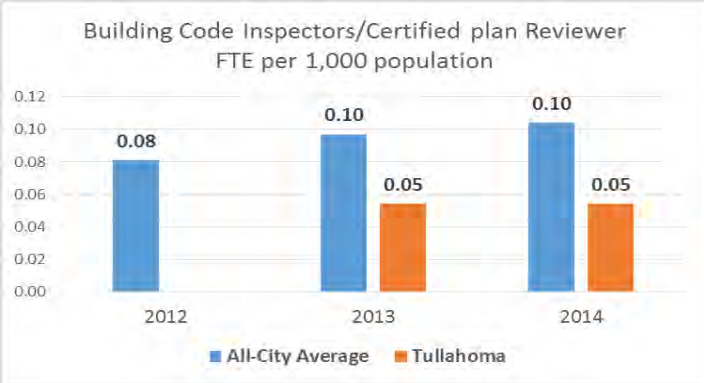
Tullahoma (Coffee/Franklin County) **Building Code Enforcement Services**

Population: 18,655

Workload Measures

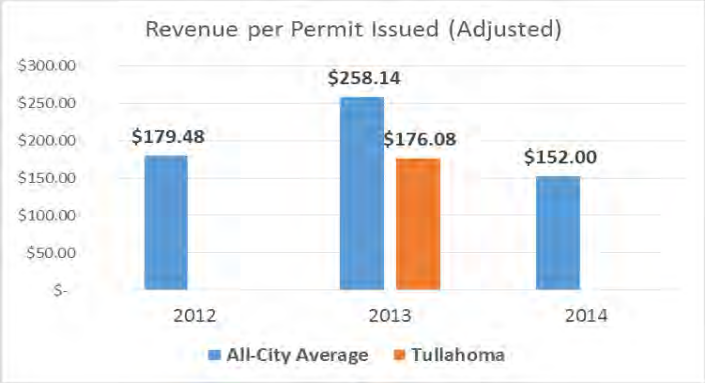


Resource Measures



Efficiency Measures

Efficiency Measures (continued)



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Employment Benefits Services
FY2014

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.

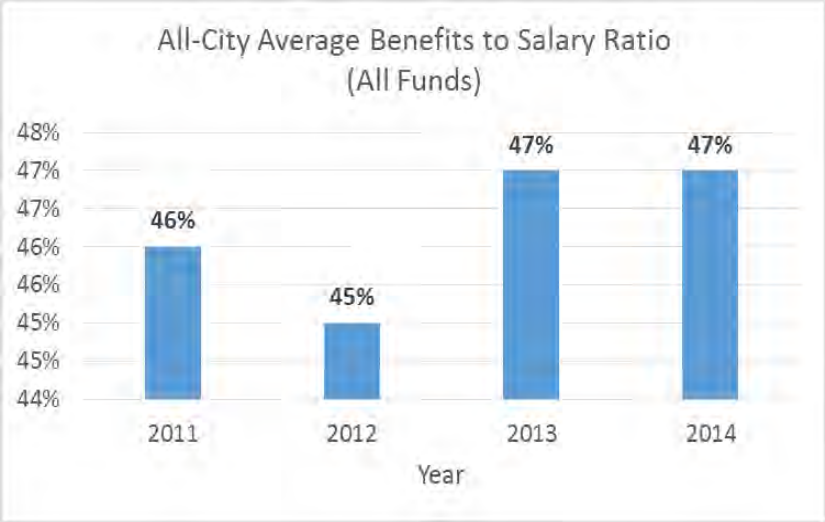
Data was collected for FY2014 from 18 of the 20 cities participating in the project. Two of these cities are new to the project for this year. We present historical data to the extent that it is available. It is also important to note that while this analysis attempts to standardize and compare benefit 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.

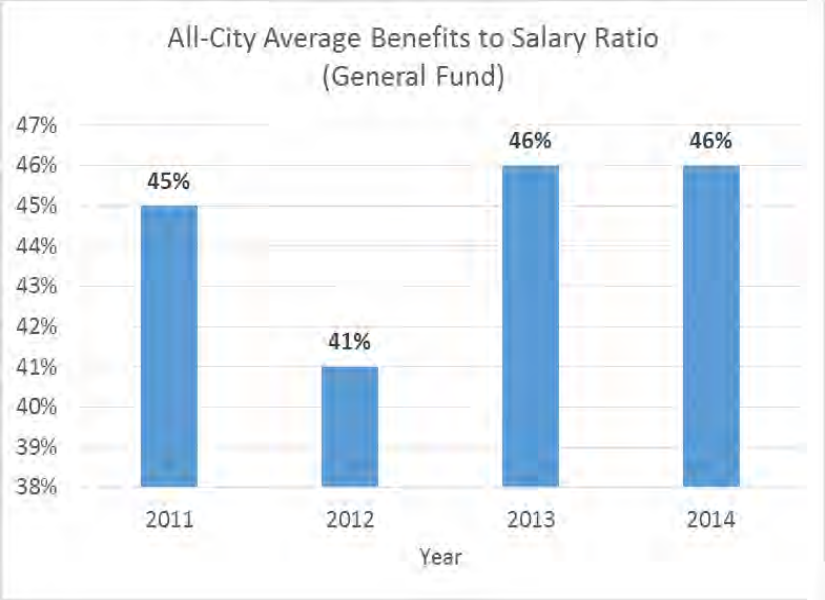
Service Specific Trends: Employment Benefits Performance Indicators

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 FY2014 is consistent with FY2013, 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 three years has changed substantially.

In FY2014, the All-City Average General Fund Benefits to Salary Ratio is consistent with the FY2013 average. Once again, this suggests that the new cities are similar to the cities that have participated in the study in FY2013.





Service Specific Trends: Employment Benefits Performance Indicators

Resource Measures

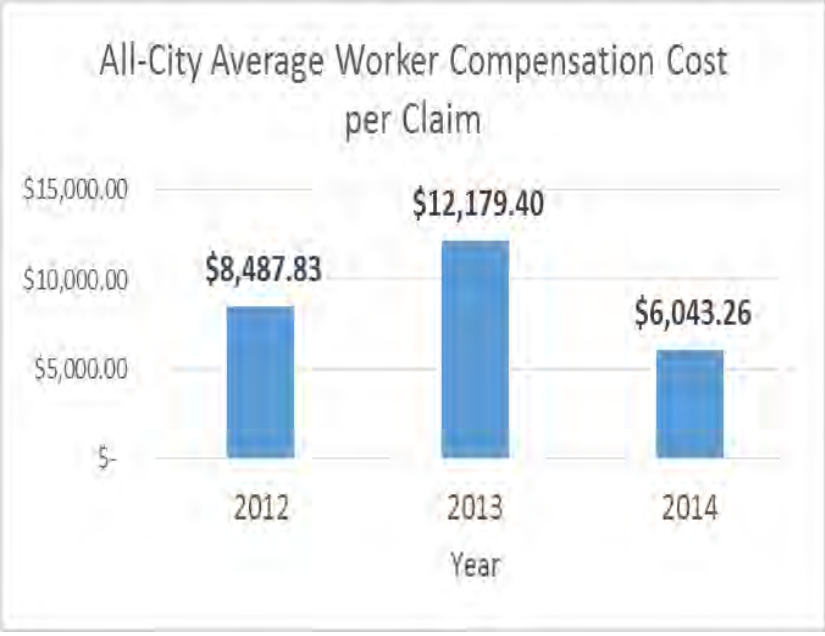
Personnel costs are one of the major expenditures in most organizations, including base salaries, bonuses, benefits such as health insurance and housing or tuition allowance, pension funds, social security, etc.

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 FY2011 to FY2012, decreased from FY2012 to FY2013 and then increased from FY2013 to FY2014 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 and then increases in FY2014. This is likely due to the change in composition of the participating cities for FY2013 and FY2014.

Efficiency Measures

The graph to the right shows the All-City Average Worker Compensation Cost per Claim. In FY2013, the cost per claim was $12,179.40. In the FY2014, the cost per claim decreased to $6,043.26. That illustrated a decrease of about fifty percent from FY2013 through FY2014.



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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	Single: $144.00 Family: $516.00
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	Pre-65: No Post-65: No
Employer contribution to retiree medical (percentage paid)	Pre-65: N/A Post-65: 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	28%

Cost Profile

City-wide – All Funds	
Salary subtotal	$4,614,060.00
Benefits subtotal	$1,821,459.00
Total (City-wide – All Funds)	$6,435,519.00
General Fund	
Salary subtotal	$4,447,561.00
Benefits subtotal	$1,839,674.00
Total (General Fund)	$6,287,235.00

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.

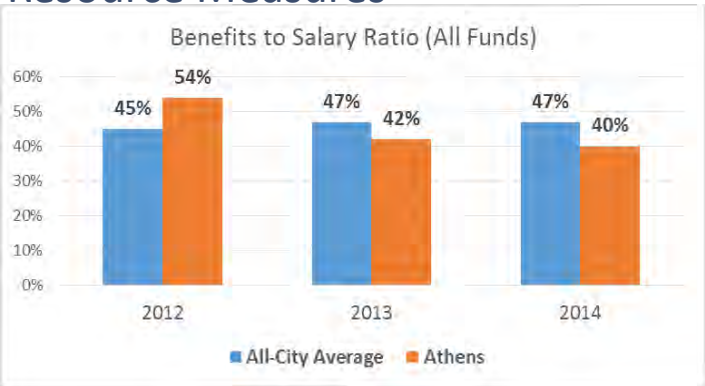
In FY12 Athens' contributed $1,000,000 in additional funding for the defined benefit retirement plan. In FY13 and FY14, additional funds of $500,000 were contributed above the required funding. These additional funds were paid in order to reduce future required contributions. This is reflected in the increase of the historical ratio and cost benchmarks reported on the next page.

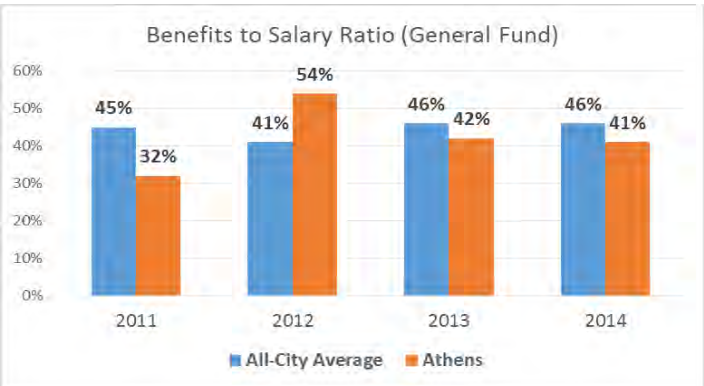
Athens (McMinn County) **Employment Benefits Services**

Population: 13,458

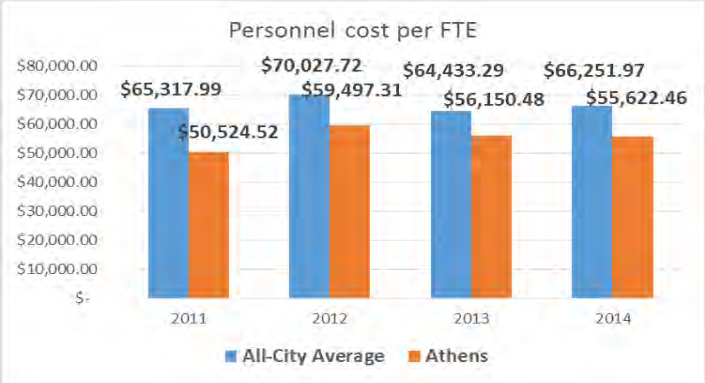
Workload Measures

Resource Measures





Resource Measures



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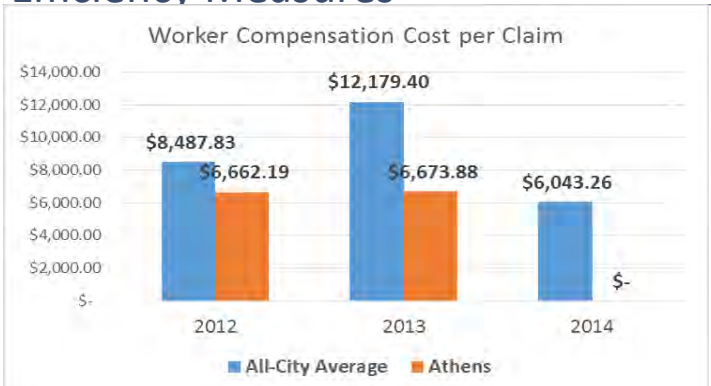


Bartlett (Shelby County)

Population: 56,488

Employment Benefits Services

Service Profile

Health Care Benefits	
Health care coverage	HRA $2000/$4000 deductible with $1500/$3000
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,
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%

Cost Profile

City-wide – All Funds	
Salary subtotal	$26,557,127.00
Benefits subtotal	$11,774,065.00
Total (City-wide – All Funds)	$38,331,192.00
General Fund	
Salary subtotal	$23,175,080.00
Benefits subtotal	$10,122,635.00
Total (General Fund)	$33,297,715.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

The Personnel/HR Department handles benefits, risk management, and personnel policies and procedures.

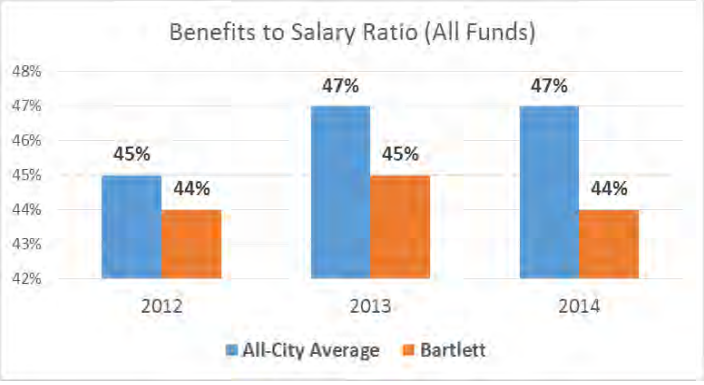
Actuarial functions for retirement and OPEB for retirees are contracted out.

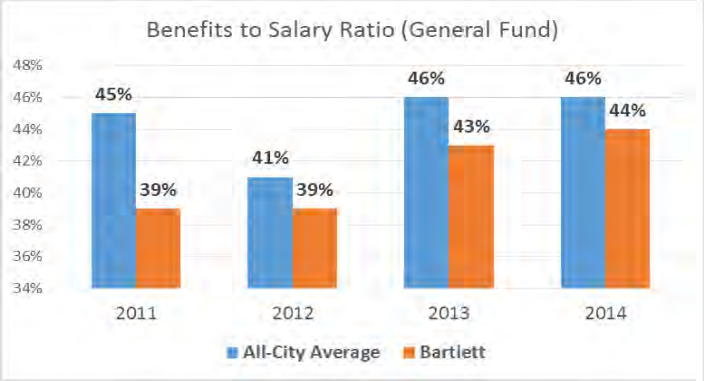
Bartlett (Shelby County) **Employment Benefits Services**

Population: 56,488

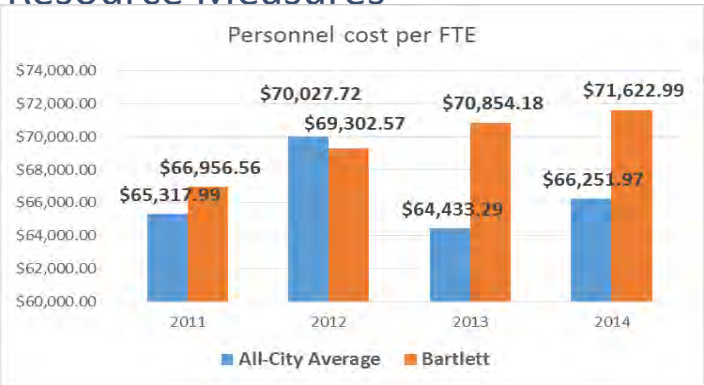
Workload Measures

Resource Measures





Resource Measures



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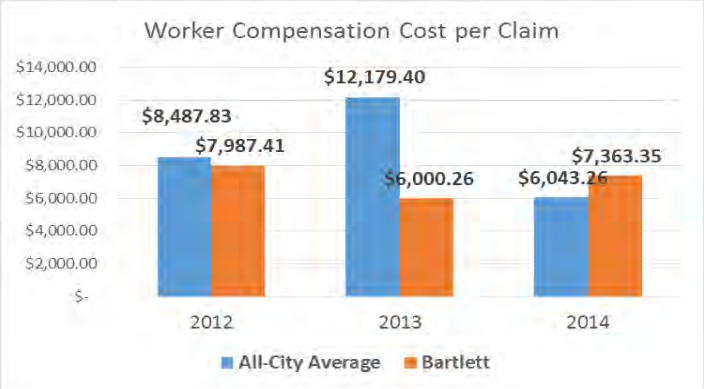


Brentwood (Williamson County)

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: $202.57
Leave Benefits	
Vacation leave – earned first year (hours)	72
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	$14,373,717.00
Benefits subtotal	$6,354,817.00
Total (City-wide – All Funds)	$20,728,534.00
General Fund	
Salary subtotal	$12,514,444.00
Benefits subtotal	$5,529,797.00
Total (General Fund)	$18,044,241.00

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.

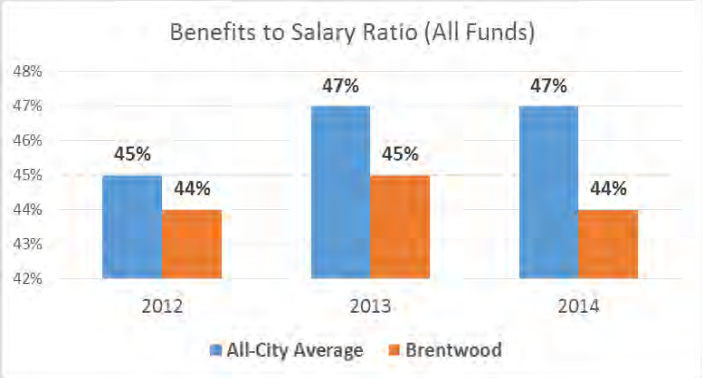
Administration of COBRA is contracted out.

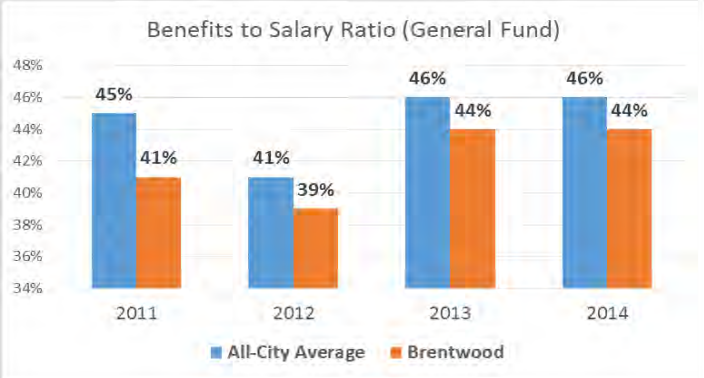
Brentwood (Williamson County) **Employment Benefits Services**

Population: 37,060

Workload Measures

Resource Measures





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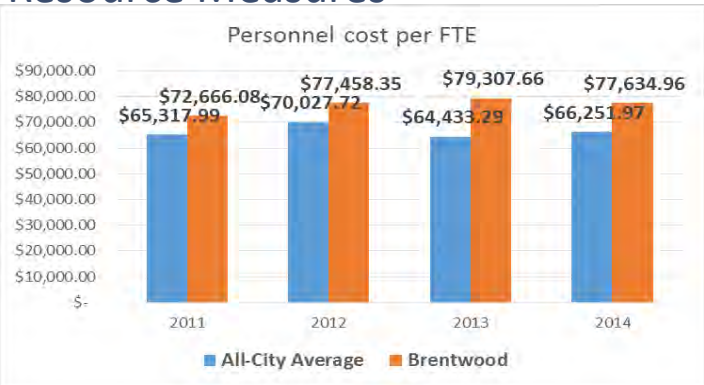

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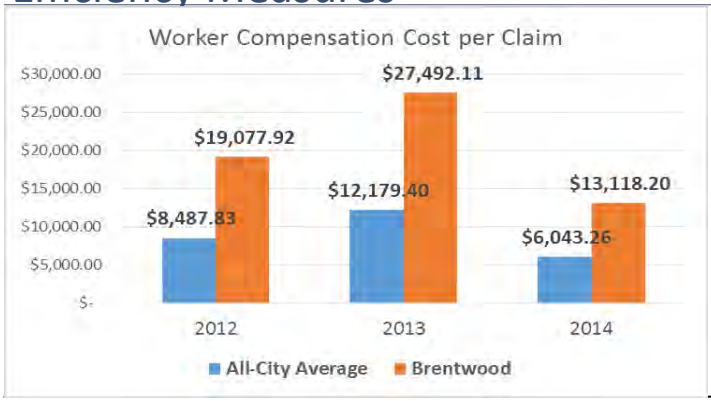


Chattanooga (Hamilton County)

Population: 173,488

Employment Benefits Services

Service Profile

Health Care Benefits	
Health care coverage	PPO or HDHP
Health care coverage – monthly premium dollar amount paid by employee	Single: PPO=$89.25 HDHP=$39.52 Family: PPO=$209.86, HDHP=$109.56
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	Pre-65: Yes, PPO. Post-65: Yes, PPO.
Employer contribution to retiree medical (percentage paid)	Pre-65:70%, if retired before 2002 about 80% Post-65: 79.9%
Defined Benefit Plan	
Defined benefit plan	Yes, General Pension Plan & Fire and Police Pension Plan
Employer contribution (percentage paid)	General=13.72%*, Fire & Police=**
Years of service for eligibility	General=5, Fire & Police=10
Multiplier	General=2% per year (1%/year after 20 years) Fire & Police=68.75% (additional 1.25%/year 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.

**The percentage for the Fire and Police pension plan is different and is based on its actuarial valuation.

Service Level and Delivery Conditions Affecting Service Performance and Cost

Employment benefits includes risk management function, which encompasses On the Job Injury and workplace safety programs.

Employment benefits 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

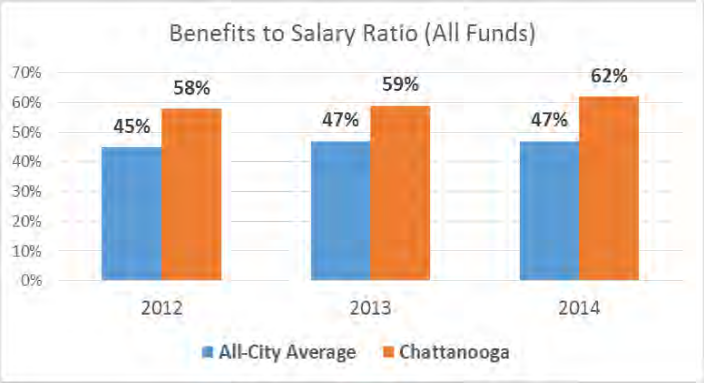
City-wide – All Funds	
Salary subtotal	$99,640,239.00
Benefits subtotal	$61,258,997.00
Total (City-wide – All Funds)	$160,899,236.00
General Fund	
Salary subtotal	$71,668,174.00
Benefits subtotal	$57,346,622.91
Total (General Fund)	$129,014,796.91

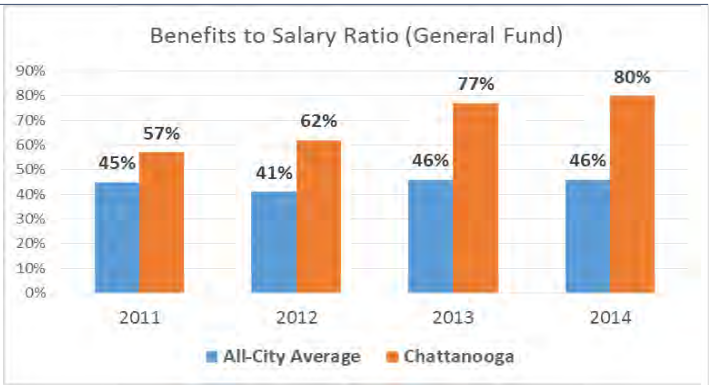
Chattanooga (Hamilton County) **Employment Benefits Services**

Population: 173,366

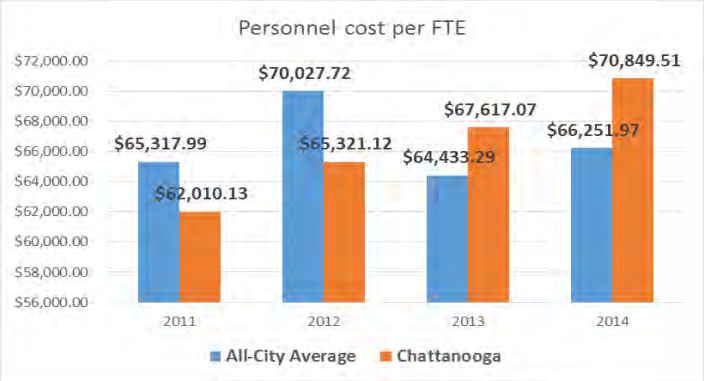
Workload Measures

Resource Measures

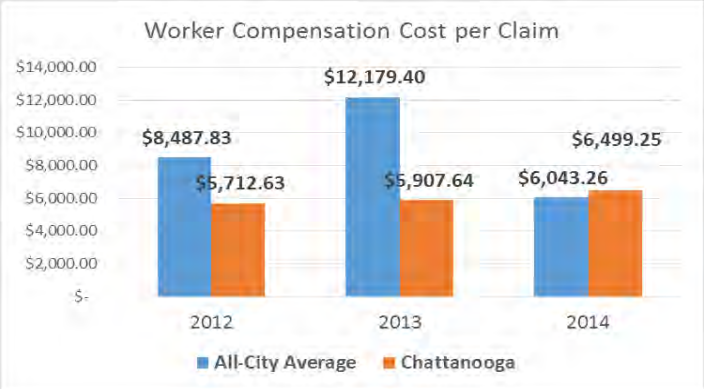




Resource Measures



Efficiency Measures



Cleveland (Bradley County)

Population: 42,774

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=16.62%, 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%

Cost Profile

City-wide – All Funds	
Salary subtotal	$15,154,517.00
Benefits subtotal	$7,020,972.00
Total (City-wide – All Funds)	$22,175,489.00
General Fund	
Salary subtotal	$13,817,305.00
Benefits subtotal	$6,694,432.00
Total (General Fund)	$20,511,737.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

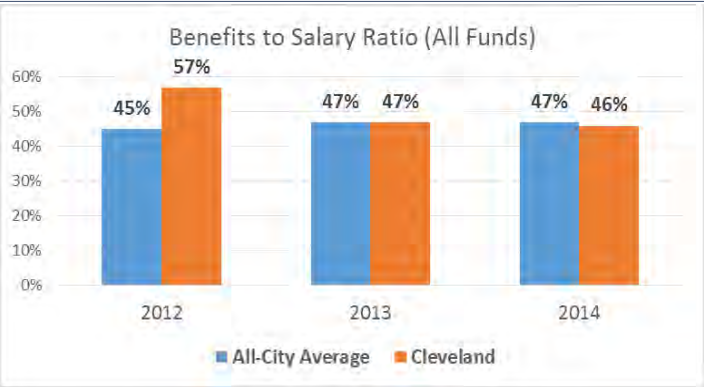
The Human Resources Department handles benefits, including insurance, employee assistance program (EAP), retirement, etc.

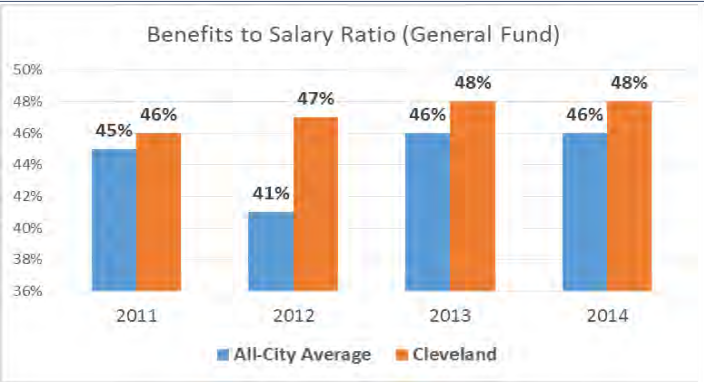
Cleveland (Bradley County) **Employment Benefits Services**

Population: 42,774

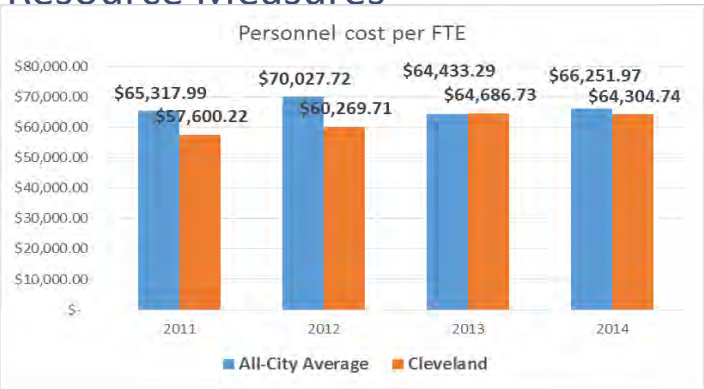
Workload Measures

Resource Measures

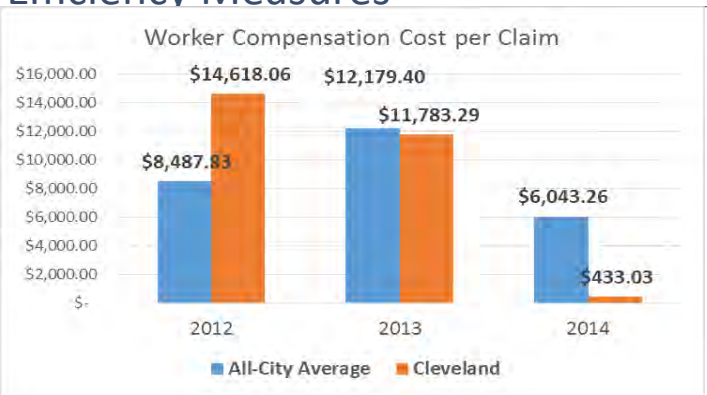




Resource Measures



Efficiency Measures



Crossville (Cumberland County)

Population: 11,022

Employment Benefits Services

Service Profile

Health Care Benefits	
Health care coverage	Yes
Health care coverage – monthly premium dollar amount paid by employee	Single = $0.00 Family = $313.78
Leave Benefits	
Vacation leave – earned first year (hours)	124.8
Vacation leave – max accumulation (hours)	240
Sick leave – earned first year (hours)	104
Sick leave – max accumulation (hours)	Unlimited
Post-Employment Benefits	
Medical for retired employee	Pre-65: Yes Post 65: N/A
Employer contribution to retiree medical (percentage paid)	Pre-65 = 100% Post 65 = N/A
Defined Benefit Plan	
Defined benefit plan	TCRS
Employer contribution (percentage paid)	100%
Years of service for eligibility	5
Multiplier	1.50
Defined Contribution Plan	
Years of service for eligibility	5
Employer contribution (percentage paid)	14.30%
Benefit-to-Salary Ratio	
Benefits as a percentage of **All Funds** personnel costs	30%

Cost Profile

City-wide – All Funds	
Salary subtotal	$6,573,133.00
Benefits subtotal	$2,757,400.00
Total (City-wide – All Funds)	$9,330,533.00
General Fund	
Salary subtotal	$5,196,550.00
Benefits subtotal	$2,345,447.00
Total (General Fund)	$7,541,997.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

The human resources department administers employee benefits.

City of Crossville Human Resource Department consists of one employee. That one employee answers directly to the City Manager.

The Human Resource Department is responsible for :

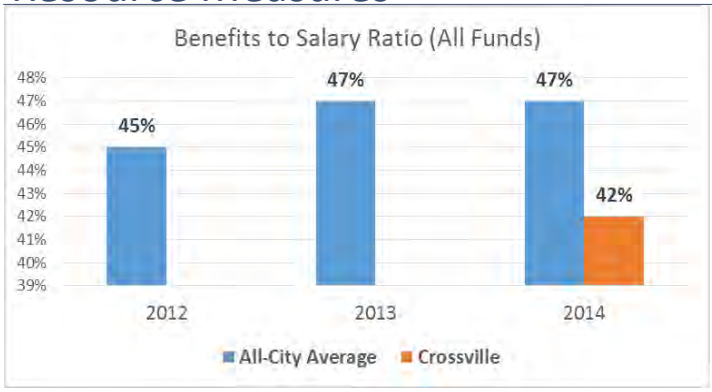
- Administering the City's health, workers' compensation insurance, employee benefits and retirement programs
- Maintaining the Classification-Compensation Plan including the continuous update of classification and salary data
- Assisting in the out-processing of terminating employees
- Maintaining current information on State and Federal employment-related regulations and reports developments to the City Administrator
- Implementing the City's directives concerning overall personnel policy
- Preparing administrative and special reports
- Conducting general employee orientations for new hires
- Coordinating and preparing OSHA records and reports
- Providing benefits assistance (trouble-shooting) for employees as needed
- Ensures ERISA, EEO, FMLA and HIPPA compliance.

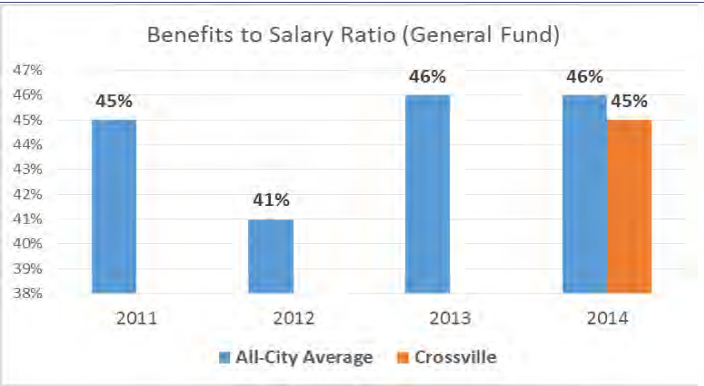
Crossville (Cumberland County) **Employment Benefits Services**

Population: 11,022

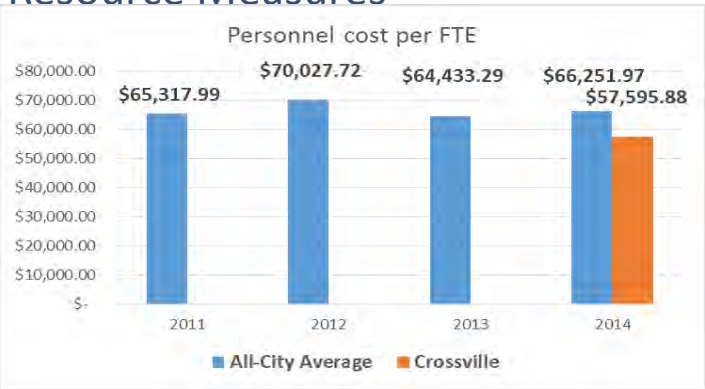
Workload Measures

Resource Measures





Resource Measures



Efficiency Measures

Franklin (Williamson County)

Population: 66,370

Employment Benefits Services

Service Profile

Health Care Benefits	
Health care coverage	PPO
Health care coverage – monthly premium dollar amount paid by employee	Single: Opt1=$78.93 Opt2=$64.29 Family: Opt1=$281.15 Opt2=$228.29
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: 38%-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	41%

Cost Profile

City-wide – All Funds	
Salary subtotal	$33,165,747.77
Benefits subtotal	$23,200,959.00
Total (City-wide – All Funds)	$56,366,706.77
General Fund	
Salary subtotal	$26,724,892.00
Benefits subtotal	$10,481,146.00
Total (General Fund)	$37,206,038.00

*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.

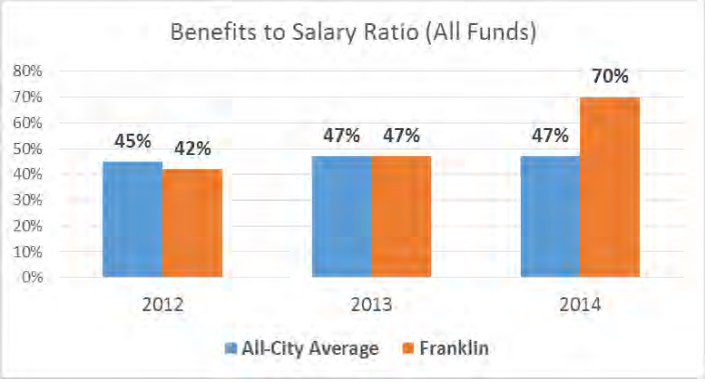
The City maintains and manages its own pension program.

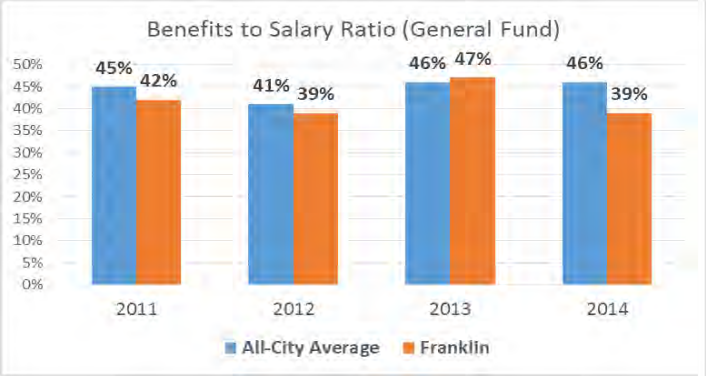
Franklin (Williamson County) **Employment Benefits Services**

Population: 66,370

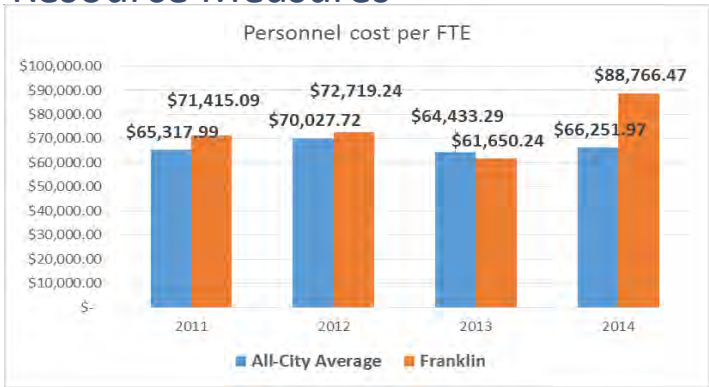
Workload Measures

Resource Measures

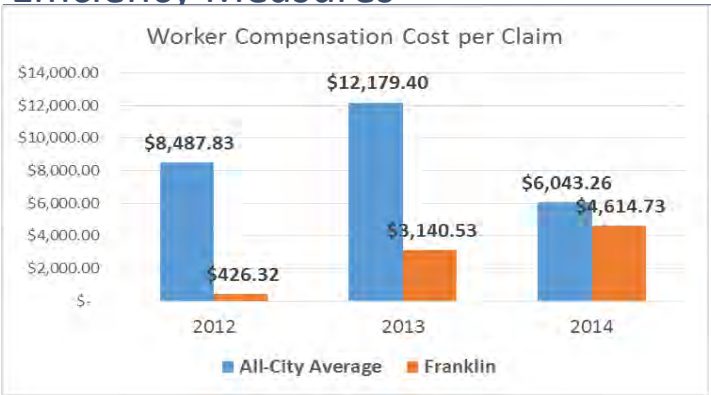




Resource Measures



Efficiency 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: $21.66 Family: $130.00
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)	96
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)	15%
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	32%

Cost Profile

City-wide – All Funds	
Salary subtotal	$6,068,085.00
Benefits subtotal	$2,909,205.20
Total (City-wide – All Funds)	$8,977,290.20
General Fund	
Salary subtotal	$5,565,231.00
Benefits subtotal	$2,803,318.02
Total (General Fund)	$8,368,549.02

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.

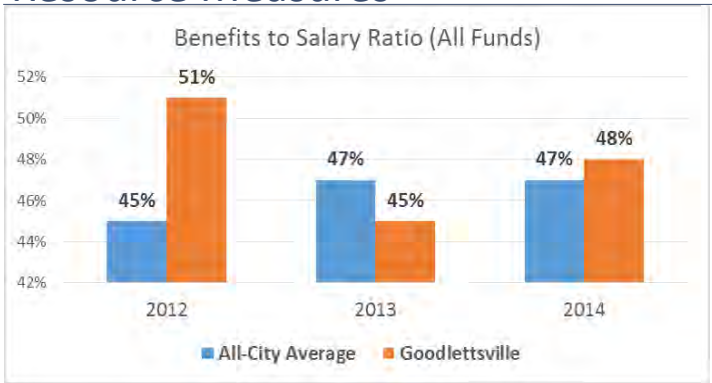
The HR Director helps with claims issues, HRA issues, and answers general benefit questions.

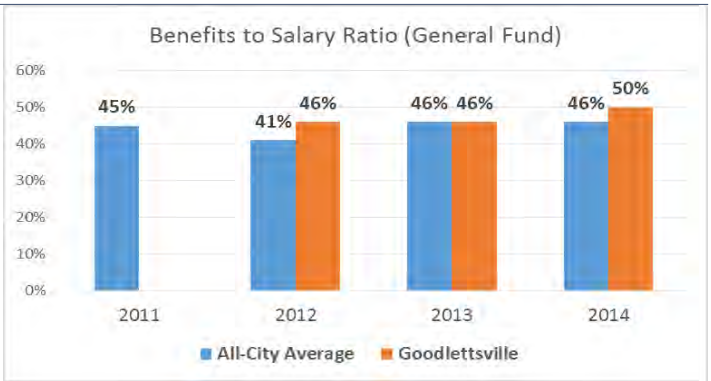
Goodlettsville (Sumner/Davidson County) **Employment Benefits Services**

Population: 15,921

Workload Measures

Resource Measures





Resource Measures

Efficiency Measures

Greeneville (Greene County)

Population: 15,062

Employment Benefits Services

Service Profile

Health Care Benefits
Health care coverage
Health care coverage – monthly premium dollar amount paid by employee
Leave Benefits
Vacation leave – earned first year (hours)
Vacation leave – max accumulation (hours)
Sick leave – earned first year (hours)
Sick leave – max accumulation (hours)
Post-Employment Benefits
Medical for retired employee
Employer contribution to retiree medical (percentage paid)
Defined Benefit Plan
Defined benefit plan
Employer contribution (percentage paid)
Years of service for eligibility
Multiplier
Defined Contribution Plan
Years of service for eligibility
Employer contribution (percentage paid)
Benefit-to-Salary Ratio
Benefits as a percentage of **All Funds** personnel costs

Cost Profile

City-wide – All Funds
Salary subtotal
Benefits subtotal
Total (City-wide – All Funds)
General Fund
Salary subtotal
Benefits subtotal
Total (General Fund)

Service Level and Delivery Conditions Affecting Service Performance and Cost

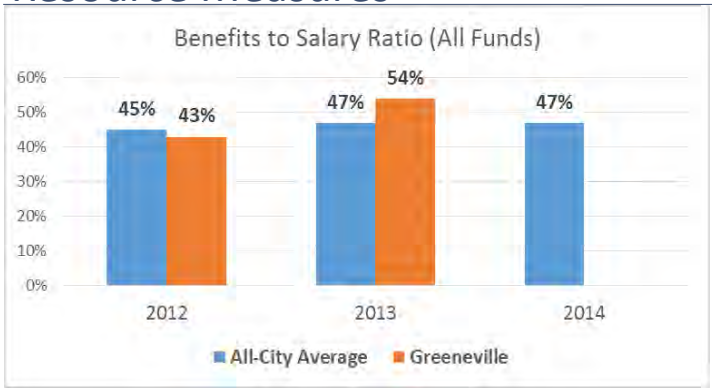
Note: No Employment benefits data or service profile information are available for FY2014

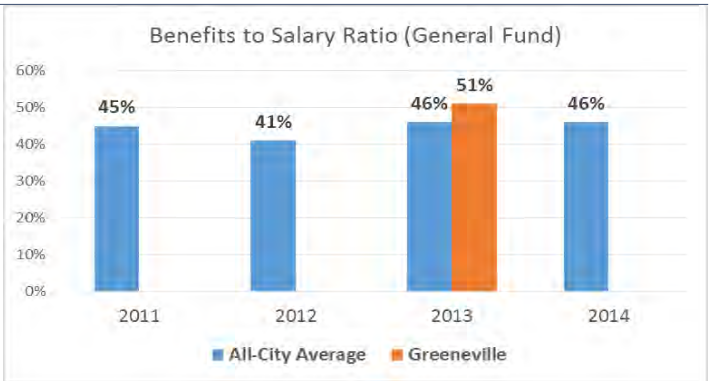
Greeneville (Greene County) **Employment Benefits Services**

Population: 15,062

Workload Measures

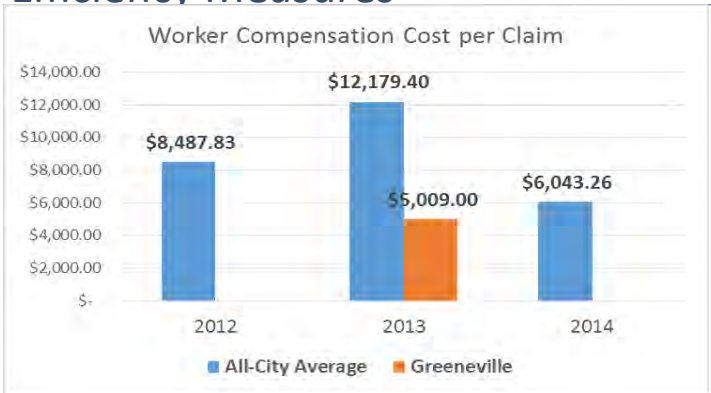
Resource Measures





Resource Measures

Efficiency Measures



Kingsport (Sullivan/Hawkins County)

Population: 51,274

Employment Benefits Services

Service Profile

Health Care Benefits	
Health care coverage	POS
Health care coverage – monthly premium dollar amount paid by employee	Single: $161.06 Family: $402.59
Leave Benefits	
Vacation leave – earned first year (hours)	80
Vacation leave – max accumulation (hours)	N/A
Sick leave – earned first year (hours)	96
Sick leave – max accumulation (hours)	1,040 usable
Post-Employment Benefits	
Medical for retired employee	Pre-65: Yes Post-65: No*
Employer contribution to retiree medical (percentage paid)	Pre-65: N/A Post-65: 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	25
Employer contribution (percentage paid)	5%
Benefit-to-Salary Ratio	
Benefits as a percentage of **All Funds** personnel costs	27%

Cost Profile

City-wide – All Funds	
Salary subtotal	$35,338,469.45
Benefits subtotal	$12,980,977.61
Total (City-wide – All Funds)	$48,319,447.06
General Fund	
Salary subtotal	$24,756,147.35
Benefits subtotal	$9,358,061.07
Total (General Fund)	$34,114,208.42

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

Service Level and Delivery Conditions Affecting Service Performance and Cost

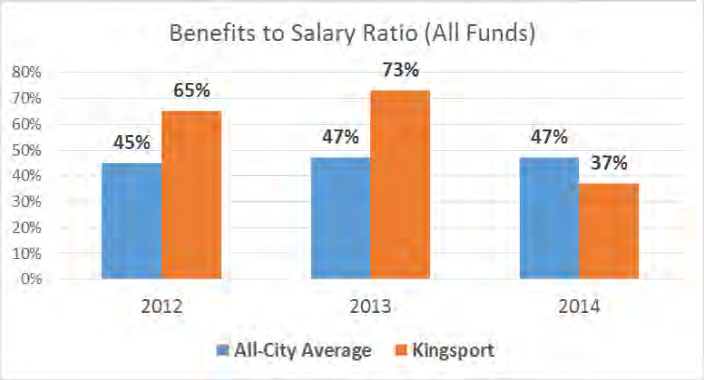
Beginning July 1, 2012, the City went to a Defined Contribution plan for new hires. It is mandatory that the employee contribute 5% and the City will match 5%. The employee can also make voluntary contributions above the mandatory 5% and the City will match up to 3%.

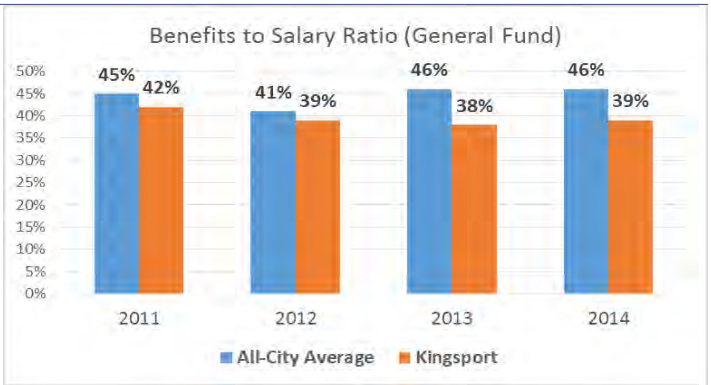
Kingsport (Sullivan/Hawkins County) **Employment Benefits Services**

Population: 51,274

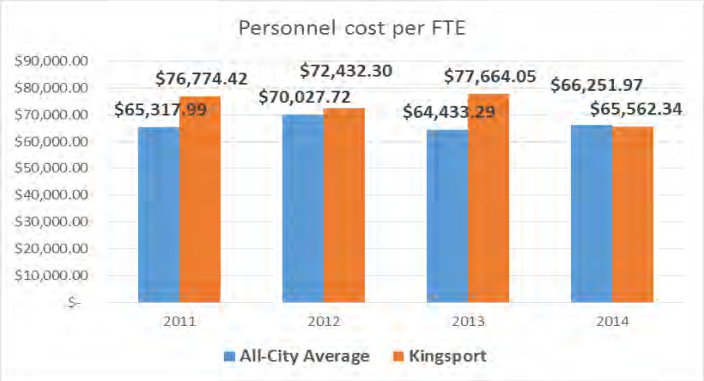
Workload Measures

Resource Measures

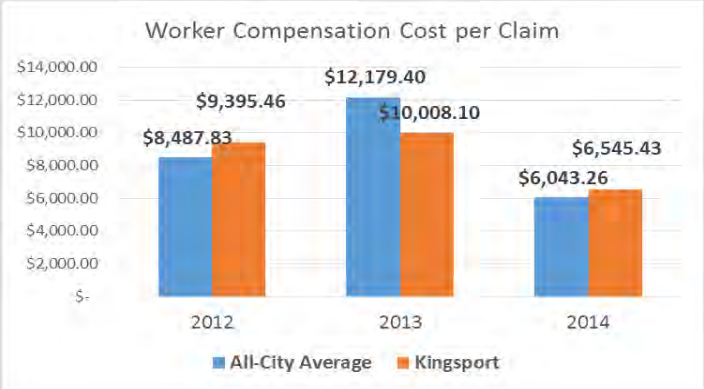




Resource Measures



Efficiency 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	Single: $54.07** Family: $384.91**
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	Pre-65: Yes Post-65: No
Employer contribution to retiree medical (percentage paid)	Pre-65: 35% Post-65: N/A
Defined Benefit Plan	
Defined benefit plan	City of Knoxville Employee's Pension System
Employer contribution (percentage paid)	General Government Plans: 8%-13.6% Uniformed Bodies Plans: 10%-24.07%
Years of service for eligibility	5-10 years depending on plan
Multiplier	2%-2.5% depending on plan
Defined Contribution Plan	
Years of service for eligibility	can participate on day one of employment, 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	30%

**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

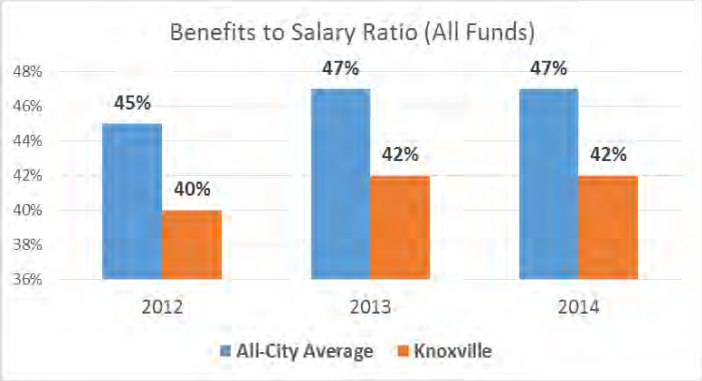
City-wide – All Funds	
Salary subtotal	$87,867,480.86
Benefits subtotal	$36,909,200.86
Total (City-wide – All Funds)	$124,776,681.72
General Fund	
Salary subtotal	$67,730,786.17
Benefits subtotal	$29,126,586.57
Total (General Fund)	$96,857,372.74

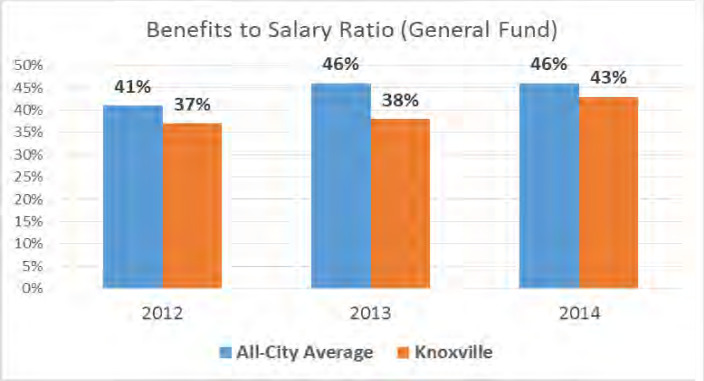
Knoxville (Knox County) **Employment Benefits Services**

Population: 178,874

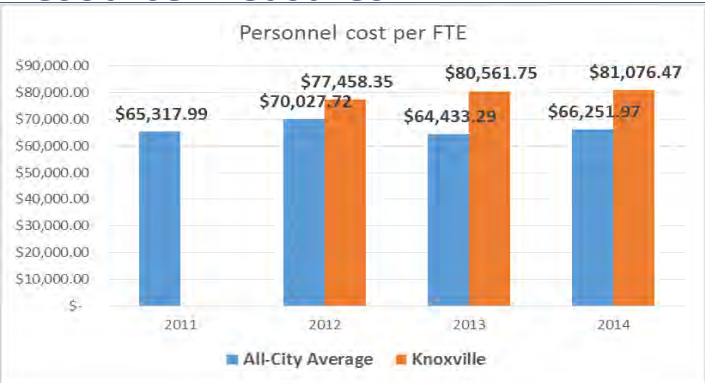
Workload Measures

Resource Measures





Resource Measures



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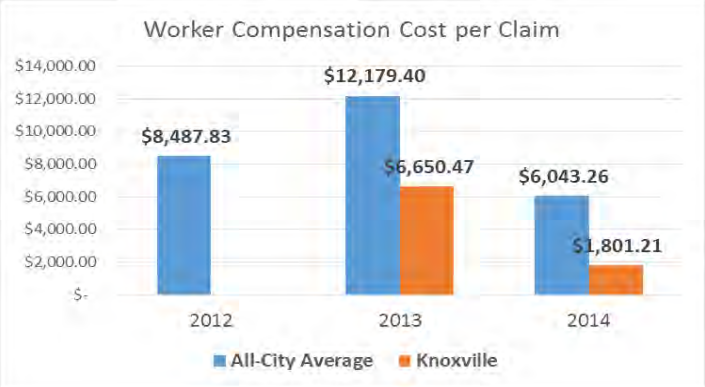


Morristown (Hamblen County)

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	Single: $50.69 Family: $148.19
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	Pre-65: Yes Post-65: Yes
Employer contribution to retiree medical (percentage paid)	Pre-65: 88% Post-65: 88%
Defined Benefit Plan	
Defined benefit plan	TCRS
Employer contribution (percentage paid)	14.86%
Years of service for eligibility	10
Multiplier	1.5%
Defined Contribution Plan	
Years of service for eligibility	10
Employer contribution (percentage paid)	14.86%
Benefit-to-Salary Ratio	
Benefits as a percentage of **All Funds** personnel costs	35%

Cost Profile

City-wide – All Funds	
Salary subtotal	$13,414,125.79
Benefits subtotal	$7,355,462.51
Total (City-wide – All Funds)	$20,769,588.30
General Fund	
Salary subtotal	$11,858,223.66
Benefits subtotal	$7,079,689.54
Total (General Fund)	$18,937,913.20

Service Level and Delivery Conditions Affecting Service Performance and Cost

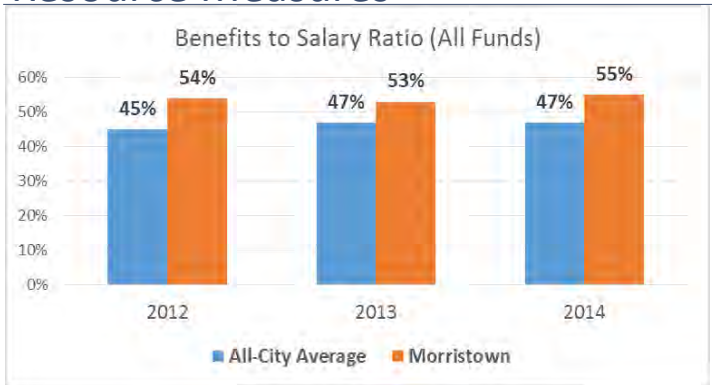
Human Resources handles the City's Health Clinic and other administration of employee services.

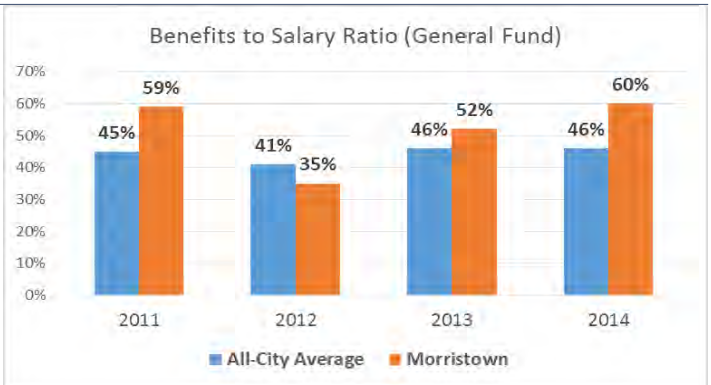
Morristown (Hamblen County) **Employment Benefits Services**

Population: 29,137

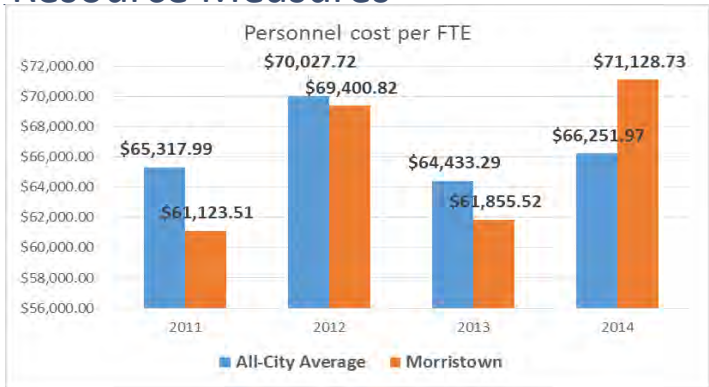
Workload Measures

Resource Measures

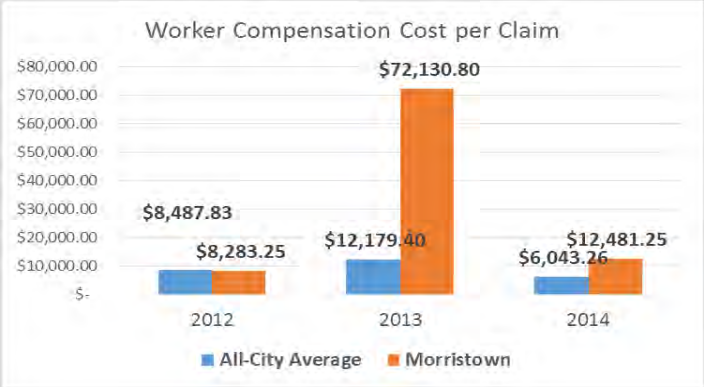




Resource Measures



Efficiency 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	Single: PPO=$118.77 HRA=$84.32 Family: PPO=$380.38 HRA=$269.76
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)	unlimited
Post-Employment Benefits	
Medical for retired employee	Pre-65: Yes Post-65: Yes
Employer contribution to retiree medical (percentage paid)	Pre-65: 80%** Post-65: 80%**
Defined Benefit Plan	
Defined benefit plan	Yes***
Employer contribution (percentage paid)	12.18%
Years of service for eligibility	5
Multiplier	2% per year of service not to exceed 60%
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	N/A

Cost Profile

City-wide – All Funds	
Salary subtotal	$38,109,379.00
Benefits subtotal	N/A
Total (City-wide – All Funds)	N/A
General Fund	
Salary subtotal	N/A
Benefits subtotal	N/A
Total (General Fund)	N/A

*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 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 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.

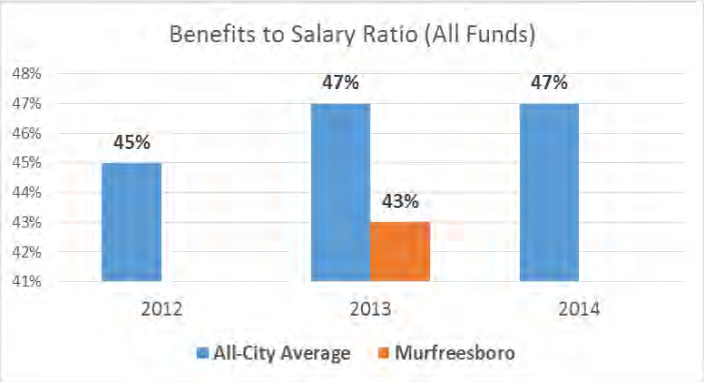
The City's wellness program, BoroFit, was also initiated in January 2013, with first year expenses of about $220,000. Continuation of BoroFit is planned for calendar year 2014.

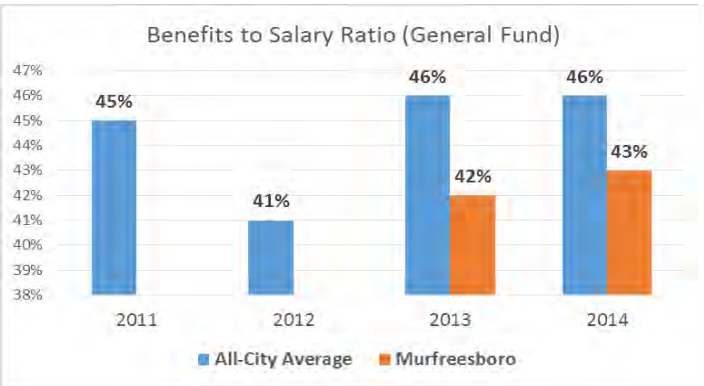
Murfreesboro (Rutherford County) **Employment Benefits Services**

Population: 109,031

Workload Measures

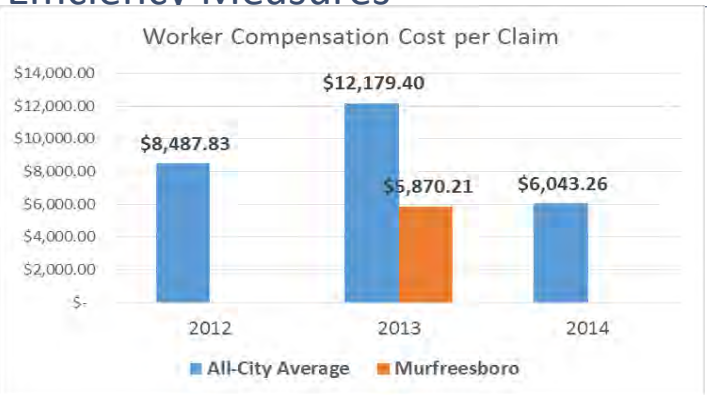
Resource Measures





Resource Measures

Efficiency 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	Single: $89.72 Family: $272.30
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	Pre-65: Yes Post-65: No
Employer contribution to retiree medical (percentage paid)	Pre-65: 0% Post-65: 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	25%

Cost Profile

City-wide – All Funds	
Salary subtotal	$5,048,447.66
Benefits subtotal	$1,692,867.22
Total (City-wide – All Funds)	$6,741,314.88
General Fund	
Salary subtotal	$4,548,513.03
Benefits subtotal	$1,507,173.88
Total (General Fund)	$6,055,686.91

**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

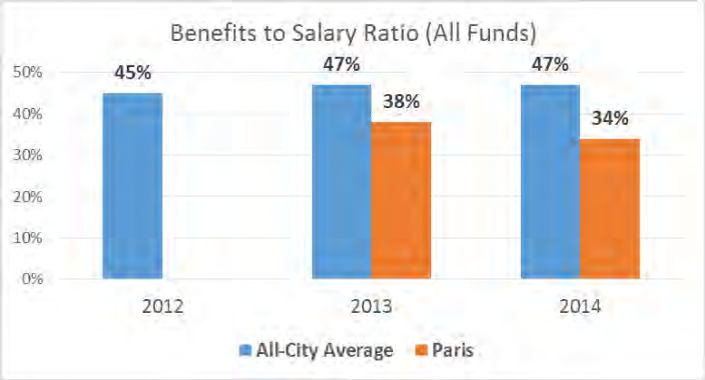
The City voted to adopt the modified retirement plan set forth by TCRS which would change the pension plan multiplier from 2.5% to 1.4%. Retirement eligibility from Age 60 to 65, early retirement age 55 to 60. No Cost of Living increases for retirees.

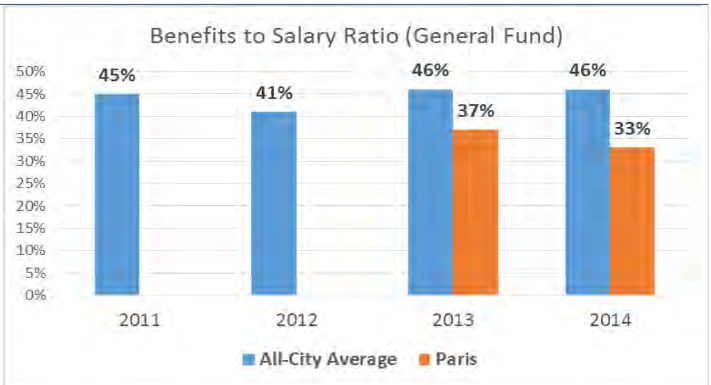
Paris (Henry County) **Employment Benefits Services**

Population: 10,156

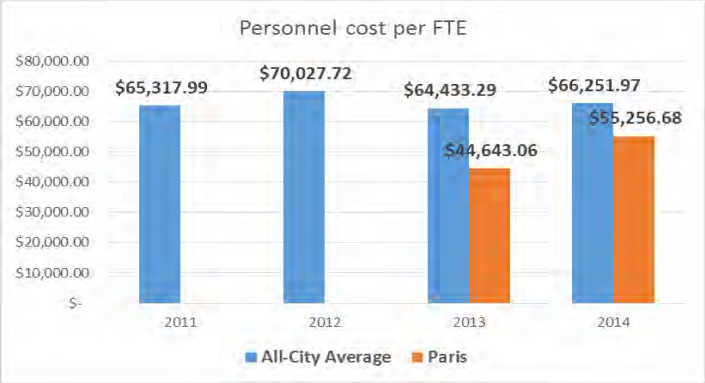
Workload Measures

Resource Measures

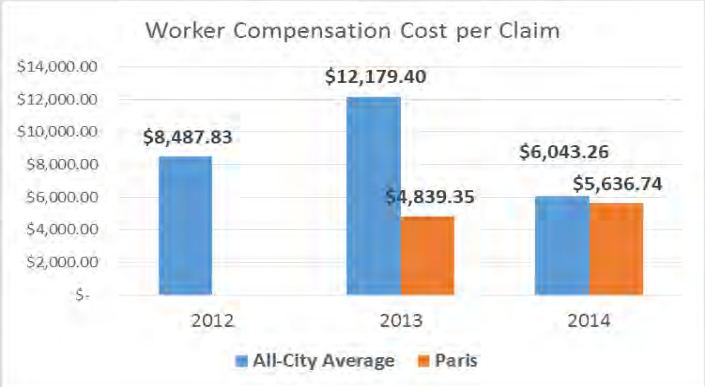




Resource Measures



Efficiency Measures



Red Bank (Hamilton County)

Population: 11,651

Employment Benefits Services

Service Profile

Health Care Benefits	
Health care coverage	HRA
Health care coverage – monthly premium dollar amount paid by employee	Single = $0.00 Family = 152.47
Leave Benefits	
Vacation leave – earned first year (hours)	1.85
Vacation leave – max accumulation (hours)	N/A
Sick leave – earned first year (hours)	96
Sick leave – max accumulation (hours)	N/A
Post-Employment Benefits	
Medical for retired employee	Pre-65: Yes Post 65: N/A
Employer contribution to retiree medical (percentage paid)	Pre-65:100%* Post 65: N/A
Defined Benefit Plan	
Defined benefit plan	Yes
Employer contribution (percentage paid)	12.07%
Years of service for eligibility	5
Multiplier	1.58%
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	29%

Cost Profile

City-wide – All Funds	
Salary subtotal	$2,466,412.00
Benefits subtotal	$1,014,365.39
Total (City-wide – All Funds)	$3,480,777.39
General Fund	
Salary subtotal	N/A
Benefits subtotal	N/A
Total (General Fund)	N/A

*Must be employed for 30 years. 100% of the premium is paid by the City $476.11 per month.

Service Level and Delivery Conditions Affecting Service Performance and Cost

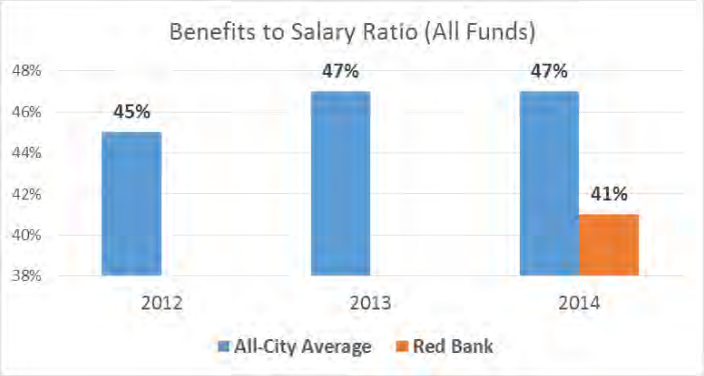
City Manager is the personnel officer for the City and the City Recorder processes benefits paperwork. We contract out for administration of our FSA and COBRA.

Red Bank (Hamilton County) **Employment Benefits Services**

Population: 11,651

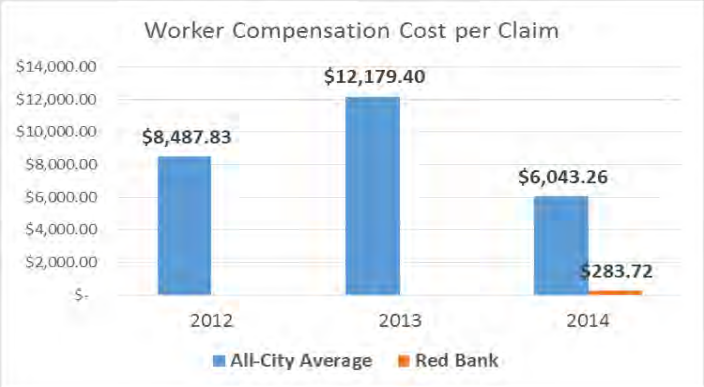
Workload Measures

Resource Measures



Resource Measures

Efficiency 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	Single: $40 Family: $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)	unlimited
Post-Employment Benefits	
Medical for retired employee	Pre-65: Yes* Post-65: No
Employer contribution to retiree medical (percentage paid)	Pre-65: 73% of single 60% of E+1 Post-65: N/A
Defined Benefit Plan	
Defined benefit plan	TCRS
Employer contribution (percentage paid)	8.77%
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	37.23%

Cost Profile

City-wide – All Funds	
Salary subtotal	$13,633,023.00
Benefits subtotal	$8,087,404.00
Total (City-wide – All Funds)	$21,720,427.00
General Fund	
Salary subtotal	$11,266,364.00
Benefits subtotal	$6,330,768.00
Total (General Fund)	$17,597,132.00

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

Service Level and Delivery Conditions Affecting Service Performance and Cost

In 2013, 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.

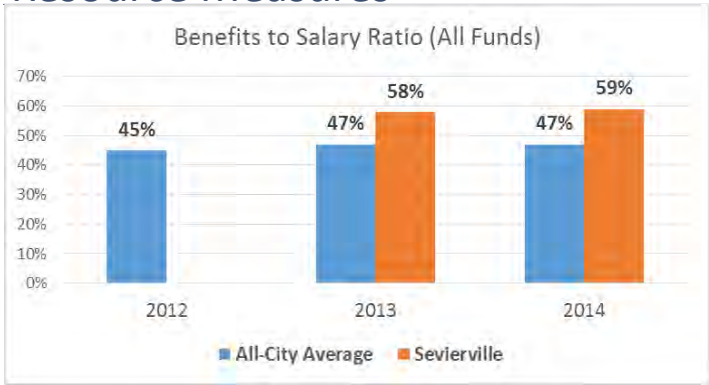
The City provides a very generous self-insured health plan with no deductible and low co-pays. This has traditionally resulted in high overall costs to our fund.

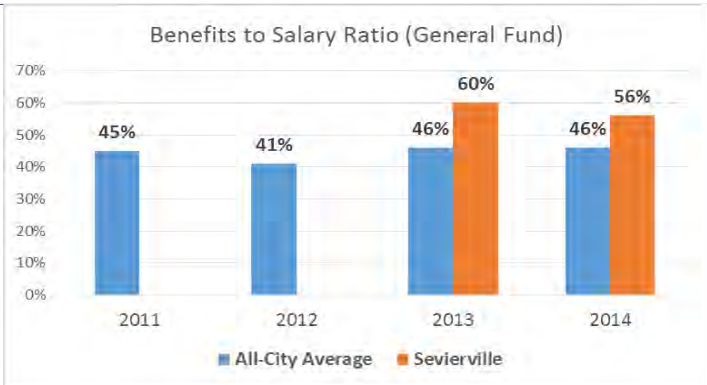
Sevierville (Sevier County) **Employment Benefits Services**

Population: 14,807

Workload Measures

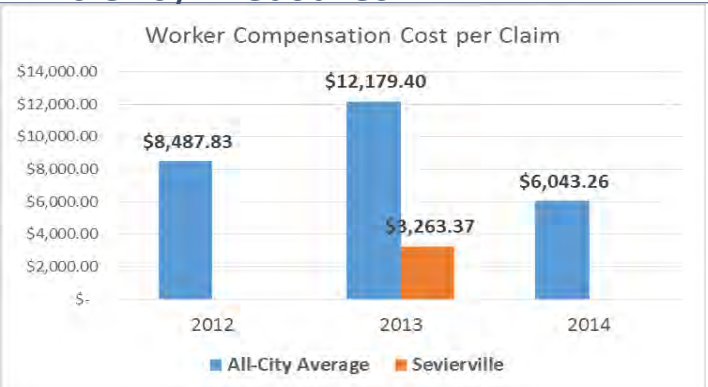
Resource Measures





Resource Measures

Efficiency Measures



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=$125.68 Opt 2= $72.29 Family: Opt 1=$367.38 Opt 2=218.05
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/A
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%

Cost Profile

City-wide – All Funds	
Salary subtotal	$11,279,407.27
Benefits subtotal	$4,626,373.63
Total (City-wide – All Funds)	$15,905,780.90
General Fund	
Salary subtotal	$8,505,362.99
Benefits subtotal	$2,955,067.71
Total (General Fund)	$11,460,430.70

*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 or health insurance from a benefit standpoint. We made the decision to self-fund health insurance beginning January 1, 2014, with all co-pays and deductibles to remain the same.

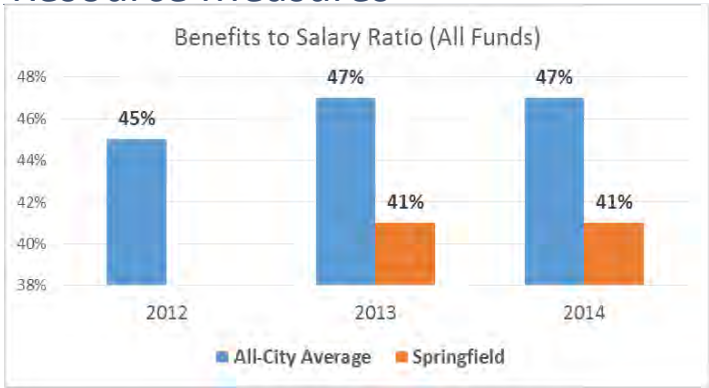
The decision to self-insure our health insurance appears to be worthwhile after one year; however, we may have to adjust deductibles or employee share in the future depending on how costs run this year.

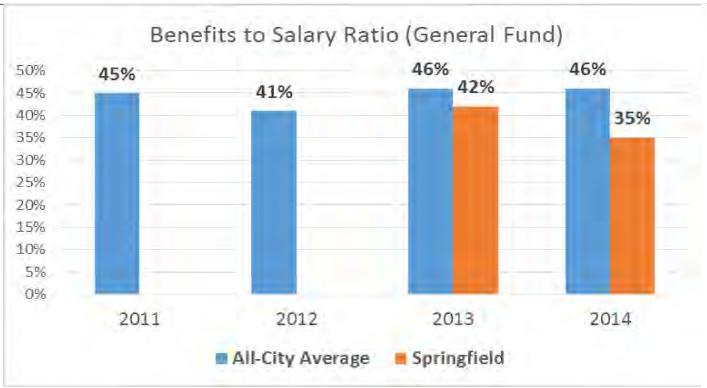
Springfield (Robertson County) **Employment Benefits Services**

Population: 16,440

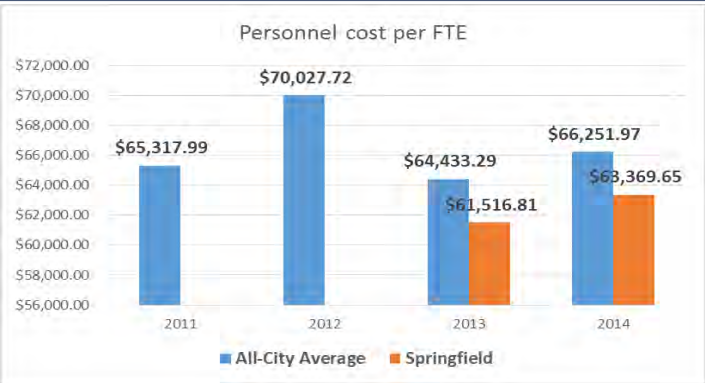
Workload Measures

Resource Measures

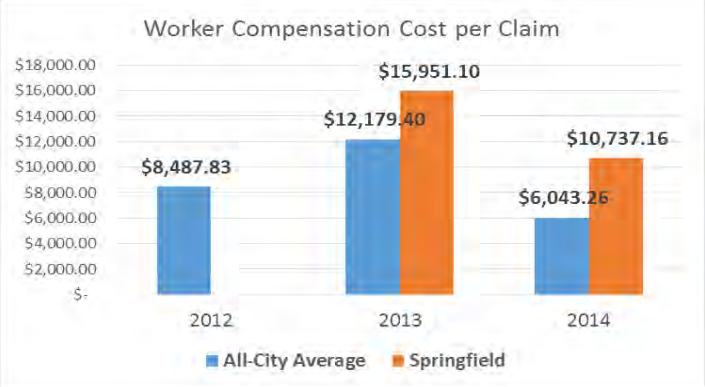




Resource Measures



Efficiency 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	Single: $0 Family: $269.24
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	Pre-65: Yes Post-65: No
Employer contribution to retiree medical (percentage paid)	Pre-65: 100% Post-65: 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	28.3%

Cost Profile

City-wide – All Funds	
Salary subtotal	$6,154,190.00
Benefits subtotal	$2,426,486.00
Total (City-wide – All Funds)	$8,580,676.00
General Fund	
Salary subtotal	$5,272,962.00
Benefits subtotal	$2,029,759.00
Total (General Fund)	$7,302,721.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

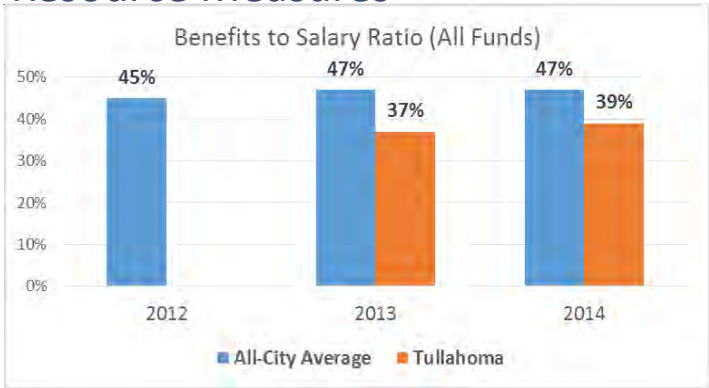
Employment Benefits are administered by the Human Resources Department.

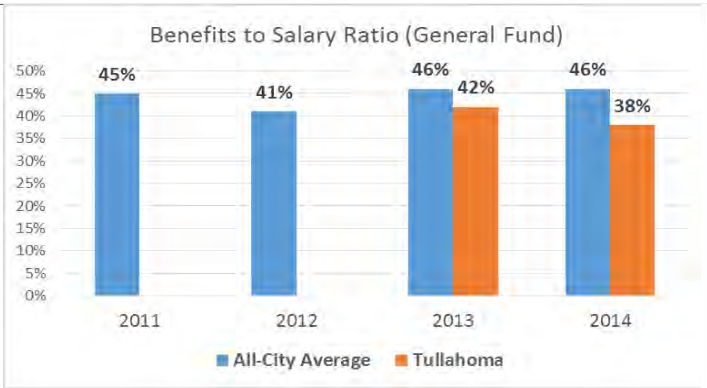
Tullahoma (Coffee/Franklin County) **Employment Benefits Services**

Population: 18,655

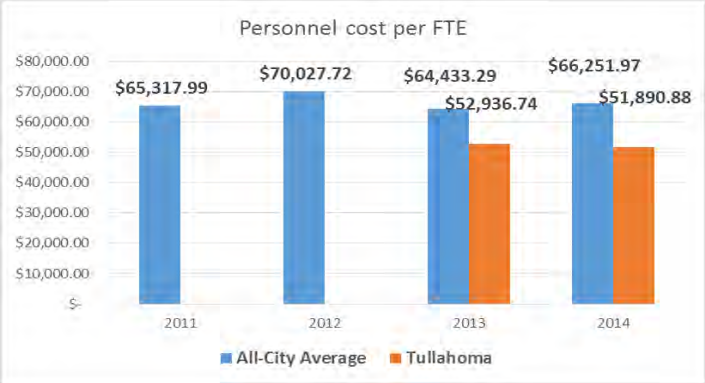
Workload Measures

Resource Measures





Resource Measures



Efficiency Measures

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Finance Services
FY2014

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.

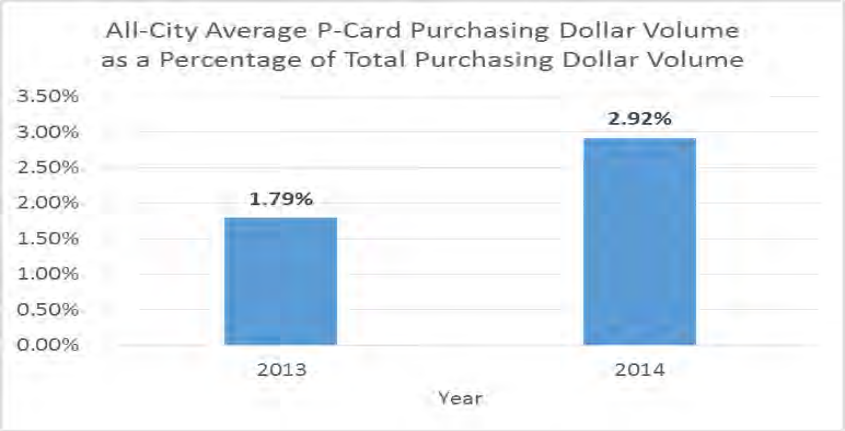
Cities vary in how payroll, risk management, and other functions are allocated between their Finance, Human Resources, and other internal service delivery departments. In recent years, our project has focused attention on how the structure and housing of functions can impact costs and personnel resources 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 and property taxes. 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 FY2014 but billed in a previous fiscal year.

Service Specific Trends: Finance Performance Indicators

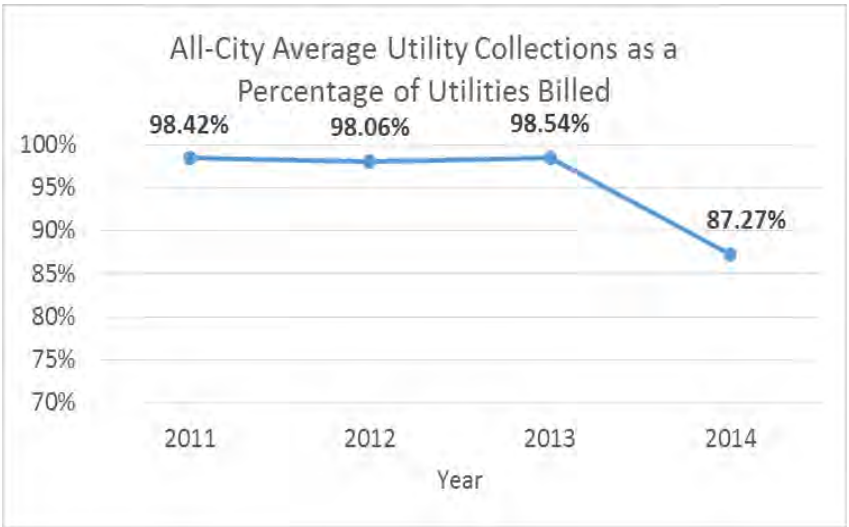
Resource Measures

The graph to the right shows the All-City average P-Card purchasing dollar volume as a percentage of total purchasing dollar volume. In FY2013, percentage of total purchasing dollar volume purchased with a P-Card was 1.79 percent. In FY2014, that percentage increased to 2.92 percent.



Effectiveness Measures

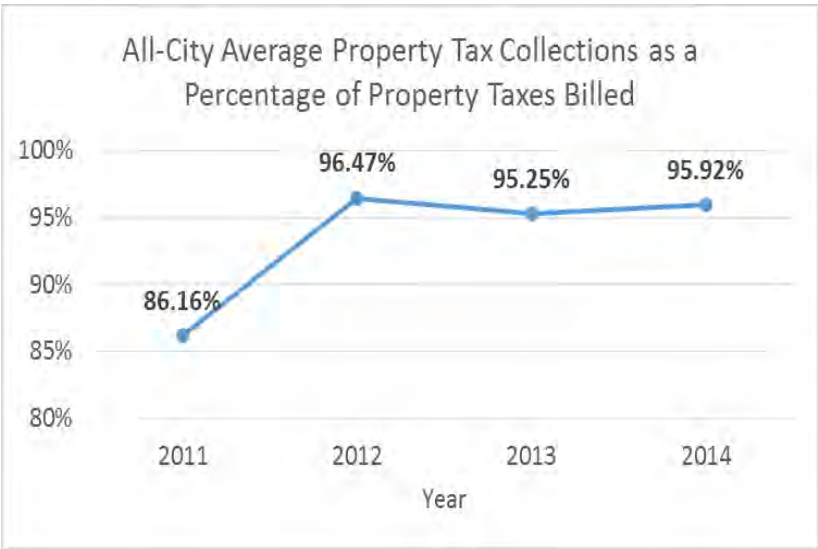
The graph to the right shows the All-City average utility collections as a percentage of utilities billed. From FY2011 through FY2013 collections as a percentage of utilities billed stayed consistent over time and only increased by .12 percent. From FY2013 through FY2014 the utilities collections as a percentage of utilities billed decreased from 98.54 percent to 87.27 percent. This represents a decrease of about eleven percent. Although the utility collections as a percentage of utilities billed decreased from FY2013 through FY2014 we cannot necessarily conclude that the collection percentage has decreased overall, since the composition of the cities participating has changed from FY2013 to FY2014.



Service Specific Trends: Finance Performance Indicators

Effectiveness Measures (continued)

The graph to the right shows the All-City average property tax collections as a percentage of property taxes billed. From FY2012 through FY2014 collections as a percentage of property taxes billed stayed consistent over time and only decreased by .55 percent from FY2012 to FY2014.



Structure and Functions of Finance Departments

	Finance Department Functions	Contracted Finance Functions
Athens	Tax collections, A/P, commercial refuse billing, business licenses, payroll processing, financial statements, annual budget	None
Bartlett	Accounting, reporting, payroll, purchasing, tax collections and utility billing and collection operations. Also responsible for CIP budget, bond and capital note issuance, payment of all debt principal and interest when due. Develop annual CAFR and budget documents; submit CAFR and Budget to GFOA for awards program. Billing and receipt of miscellaneous property maintenance charges, maintain data on all PILOT properties.	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 annual property tax notices and monthly utility bills. Lockbox for property tax, utility bills and court fines. Financial advisor for bond issues. Actuary used for other post employment benefit 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
Crossville	Payroll, Accounts Payable, Journal Entries, Bank Reconciliation, Fixed Asset Schedules, utility services customer billing	N/A
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 Recev. Payroll, Accounts Payable Cashier, Custody of records-Minutes, Ordinances Resolutions Planning Commission, Grant Mgmt, Payroll, Benefits and Risk Management	Audit Assistance
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	Lock Box
Morristown	Accounting, Payroll, Accounts Payable and Cash Collections	N/A
Murfreesboro	Accounts Payable, Accounts Receivable, Tax Collections, Beer and Liquor Licensing, Finance, Budget, Fixed Assets, City Council Minutes	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
Red Bank		
Sevierville	Payroll, all reports, 941, state reports, retirement reports, W-2, 1099, Accts payable, receivable, billing, minutes, bonds, lease contracts, CBID, hotel/motel/hospitality tax, sales tax, bank acct reconciliation, inventory, fixed assets, deposits, JE, letters of credit, W-9s, cashiering, receptionist for incoming calls, mail runs.	Audit and mailing of utility bills and 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)

Population: 13,458

Finance Services

Service Profile

Number of FTEs (finance department)	5.03
Vendor payments issued	3,012
Invoices processed	5,030
Purchase orders	701
Purchasing card purchase dollar volume	$98,427.00
Total organization purchasing dollar volume	$11,879,319.00
Checks issued (non-payroll)	2,908
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	$312,846.00
Operating Cost	$49,882.00
Indirect Cost	$23,994.00
Depreciation	$3,809.00
Total	$390,531.00

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.

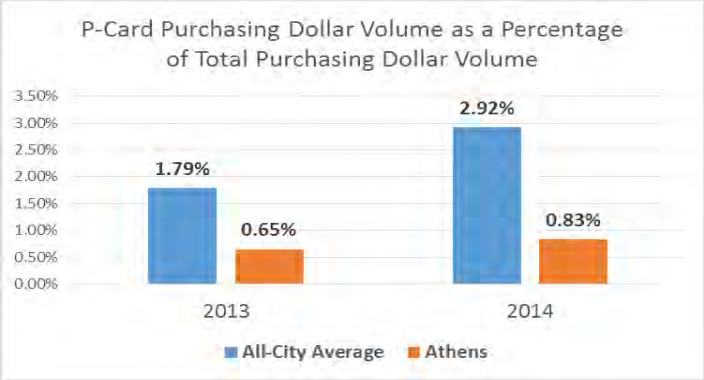
Finance does all accounts payable and payment of invoices, processes payroll, invests City funds and handles all financial reporting, including budget preparation.

Athens (McMinn County) **Finance Services**

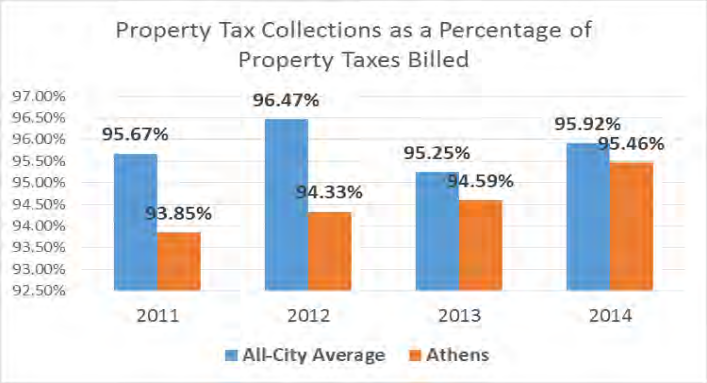
Population: 13,458

Workload Measures

Resource Measures



Effectiveness Measures



Effectiveness Measures (continued)

Bartlett (Shelby County)

Finance Services

Population: 56,488

Service Profile

Number of FTEs (finance department)	10.79
Vendor payments issued	8,737
Invoices processed	1,269
Purchase orders	623
Purchasing card purchase dollar volume	$0.00
Total organization purchasing dollar volume	$39,950,302.00
Checks issued (non-payroll)	8,749
Utility payments received	240,000
Utility payments received electronically	87,378
Percent of utilities revenue from credit cards	7.89%
Percent of property tax revenue from credit cards	0.65%
Online credit card payments accepted	Yes
Lock box	Yes
Auto pay	No
Bank draft	Yes

Cost Profile

Personnel Cost	$824,690.00
Operating Cost	$113,496.00
Indirect Cost	$10,316.00
Depreciation	$14,944.00
Total	$963,446.00

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.

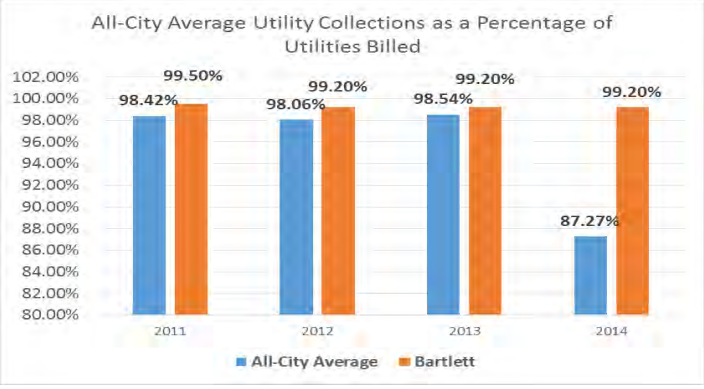
Bartlett (Shelby County) **Finance Services**

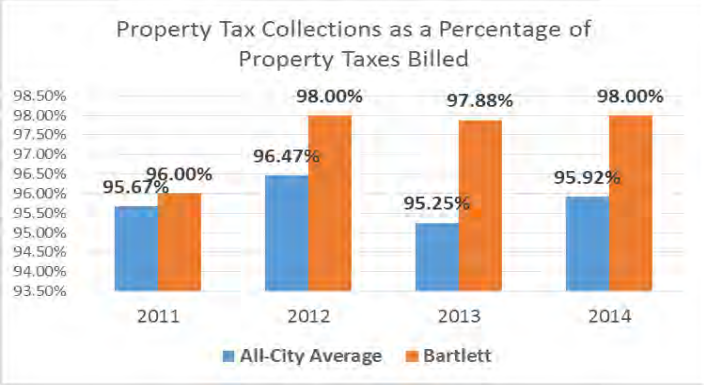
Population: 56,488

Workload Measures

Resource Measures

Effectiveness Measures





Effectiveness Measures (continued)

Brentwood (Williamson County)

Population: 37,060

Finance Services

Service Profile

Number of FTEs (finance department)	7.99
Vendor payments issued	5,600
Invoices processed	12,399
Purchase orders	104
Purchasing card purchase dollar volume	$647,617.00
Total organization purchasing dollar volume	$34,151,799.00
Checks issued (non-payroll)	5,600
Utility payments received	127,307
Utility payments received electronically	82,358
Percent of utilities revenue from credit cards	7.47%
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	$601,704.00
Operating Cost	$132,568.00
Indirect Cost	$64,312.00
Depreciation	$34,215.00
Total	$832,799.00

*For utility payments.

Service Level and Delivery Conditions Affecting Service Performance and Cost

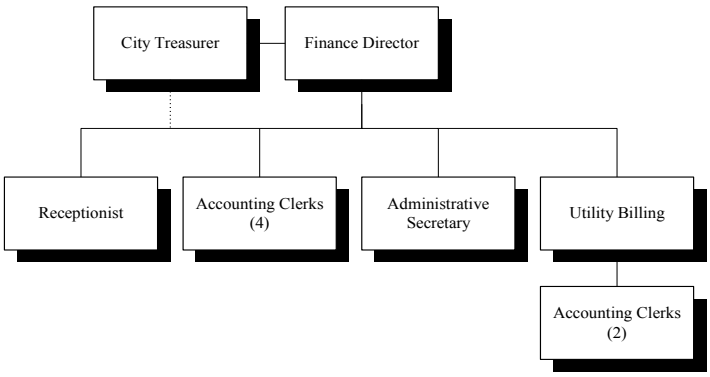
The Finance Department is responsible for all financial record keeping of the City and prepares the yearly financial statements, the annual operating budget, and the six-year capital improvements program budget.

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

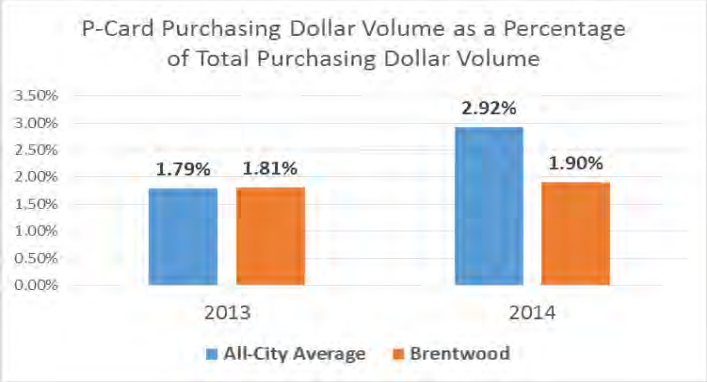


Brentwood (Williamson County) **Finance Services**

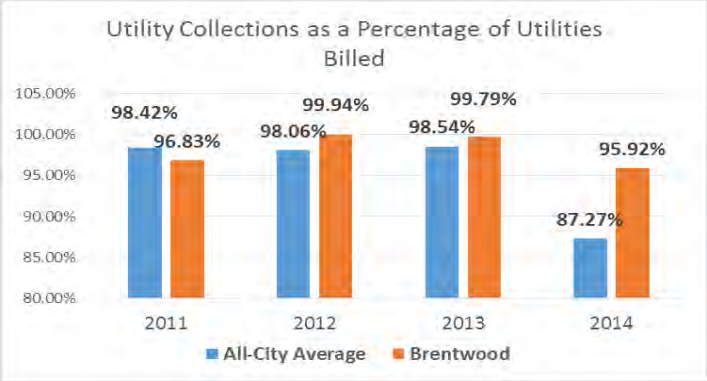
Population: 37,060

Workload Measures

Resource Measures



Effectiveness Measures



Effectiveness Measures (continued)

Chattanooga (Hamilton County)

Finance Services

Population: 173,366

Service Profile

Number of FTEs (finance department)	56.25
Vendor payments issued	21,098
Invoices processed	56,018
Purchase orders	51,315
Purchasing card purchase dollar volume	$1,656,426.00
Total organization purchasing dollar volume	$278,119,567.00
Checks issued (non-payroll)	20,020
Utility payments received	N/A
Utility payments received electronically	N/A
Percent of utilities revenue from credit cards	0%
Percent of property tax revenue from credit cards	5%
Online credit card payments accepted	Yes
Lock box	Yes
Auto pay	No
Bank draft	No

Cost Profile

Personnel Cost	$3,827,220.00
Operating Cost	$1,459,453.00
Indirect Cost	$874,624.00
Depreciation	$728,412.00
Total	$6,889,709.00

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.

The department is responsible for all budget and finance related functions of the city including accounting, and treasury operations.

The department provides support to other departments and agencies in the areas of City Court operations, Accounts Payable and Payroll.

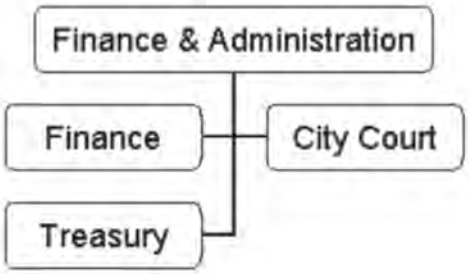
The department uses prudent economic forecasts, develops, monitors and helps implement a balanced budget that secures the efficient and appropriate delivery of City Services.

The department also 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.

There are a total of 67 authorized positions assigned to Finance, Treasury and City Court

Chattanooga Finance Department

Organizational Chart

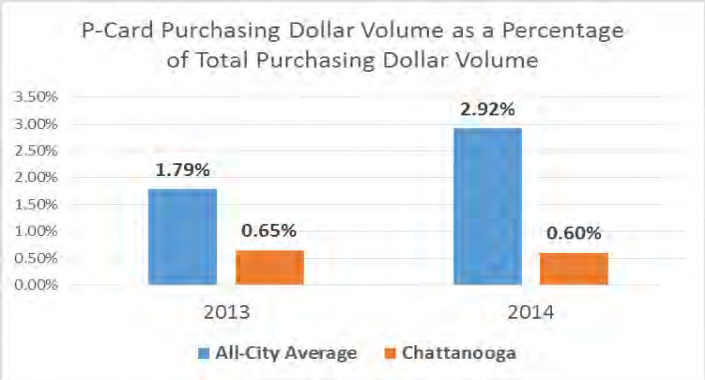


Chattanooga (Hamilton County) **Finance Services**

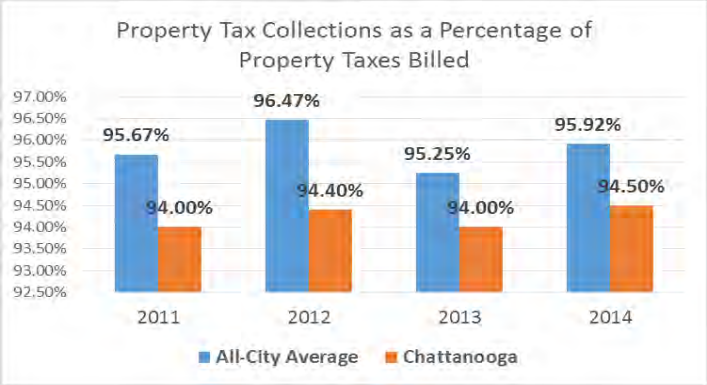
Population: 173,366

Workload Measures

Resource Measures



Effectiveness Measures



Effectiveness Measures (continued)

Cleveland (Bradley County)

Population: 42,774

Finance Services

Service Profile

Number of FTEs (finance department)	8
Vendor payments issued	3,886
Invoices processed	N/A
Purchase orders	1,350
Purchasing card purchase dollar volume	$585,678.00
Total organization purchasing dollar volume	$74,922,103.00
Checks issued (non-payroll)	3,886
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%
Online credit card payments accepted	Yes
Lock box	No
Auto pay	No
Bank draft	No

Cost Profile

Personnel Cost	$467,457.00
Operating Cost	$361,119.00
Indirect Cost	$55,772.00
Depreciation	$29,197.00
Total	$913,545.00

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.

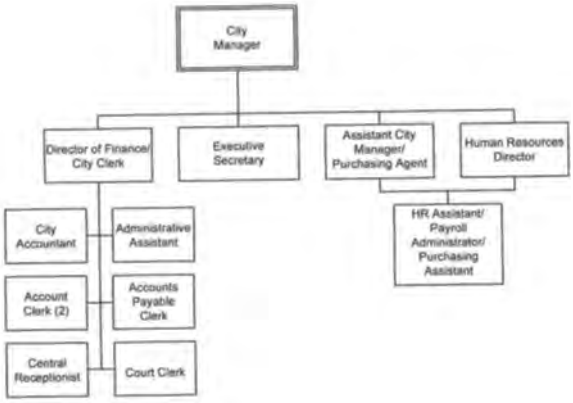
Payroll and Risk Management are in the HR Department.

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

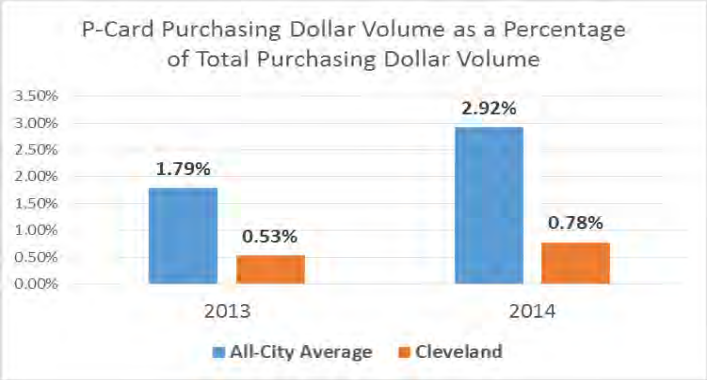


Cleveland (Bradley County) **Finance Services**

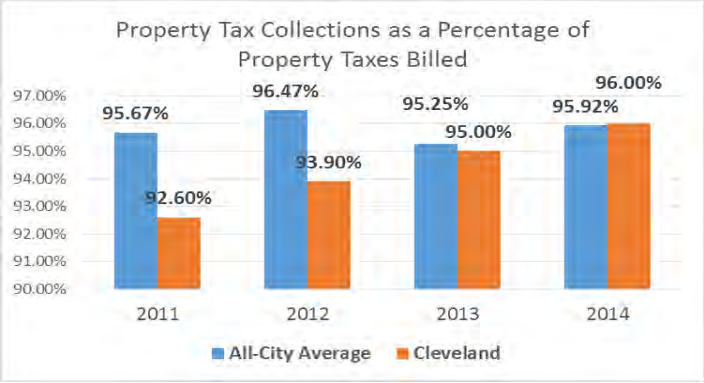
Population: 42,774

Workload Measures

Resource Measures



Effectiveness Measures



Effectiveness Measures (continued)

Crossville (Cumberland County)

Finance Services

Population: 11,022

Service Profile

Number of FTEs (finance department)	4
Vendor payments issued	5,200
Invoices processed	9,427
Purchase orders	6,019
Purchasing card purchase dollar volume	N/A
Total organization purchasing dollar volume	$8,530,602.00
Checks issued (non-payroll)	5,100
Utility payments received	146,956
Utility payments received electronically	3,949
Percent of utilities revenue from credit cards	12%
Percent of property tax revenue from credit cards	2%
Online credit card payments accepted	Yes
Lock box	No
Auto pay	No
Bank draft	Yes

Cost Profile

Personnel Cost	$279,178.00
Operating Cost	$40,659.00
Indirect Cost	$10,827.30
Depreciation	$11,172.00
Total	$341,836.30

Service Level and Delivery Conditions Affecting Service Performance and Cost

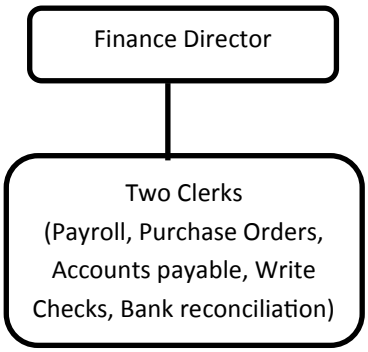
The finance department is responsible for all accounting functions of the city. The finance director is responsible for preparing the balance sheets and the income statements for all funds. This requires preparation of journal entries as needed for input.

The two clerks in the finance department have responsibility for the bank reconciliation, payroll, accounts payable, purchase orders, and check writing.

Checks are written every Friday and two signatures are necessary for each check.

Crossville Finance Department

Organizational Chart



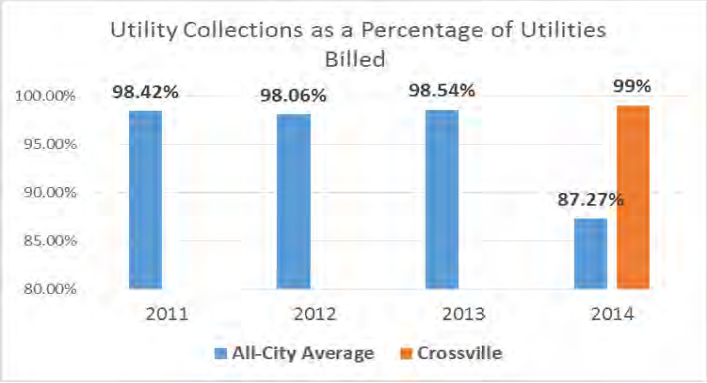
Crossville (Cumberland County) **Finance Services**

Population: 11,022

Workload Measures

Resource Measures

Effectiveness Measures



Effectiveness Measures (continued)

Franklin (Williamson County)

Population: 66,370

Finance Services

Service Profile

Number of FTEs (finance department)	10.5
Vendor payments issued	4,045
Invoices processed	6,143
Purchase orders	39
Purchasing card purchase dollar volume	$6,680,614.00
Total organization purchasing dollar volume	$64,174,250.00
Checks issued (non-payroll)	2,652
Utility payments received	276,603
Utility payments received electronically	237,974
Percent of utilities revenue from credit cards	7.80%
Percent of property tax revenue from credit cards	N/A
Online credit card payments accepted	Yes
Lock box	Yes
Auto pay	Yes
Bank draft	Yes

Cost Profile

Personnel Cost	$772,451.00
Operating Cost	$167,847.00
Indirect Cost	$100,625.00
Depreciation	$0.00
Total	$1,040,923.00

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.

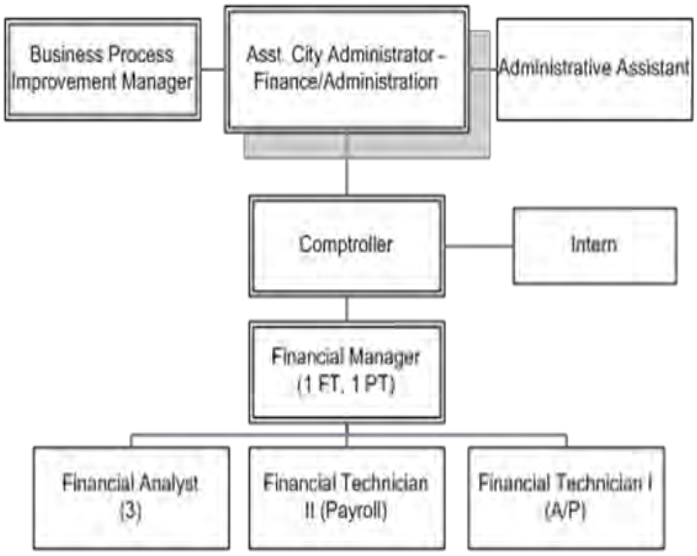
Payroll functions are carried out in Finance with individual departments reporting and keying time and attendance.

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 Human Resources and reported with that Department.

Franklin Finance Department

Organizational Chart

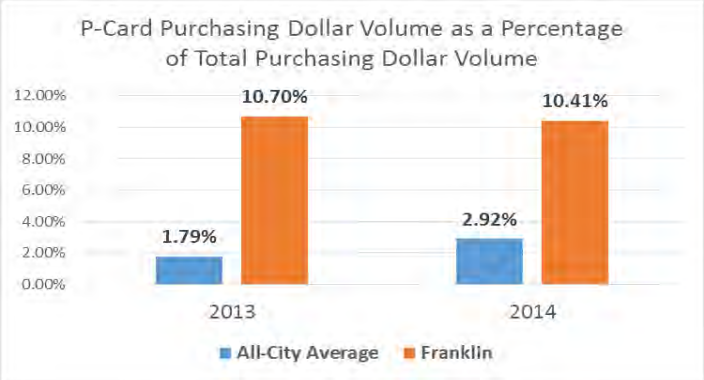


Franklin (Williamson County) **Finance Services**

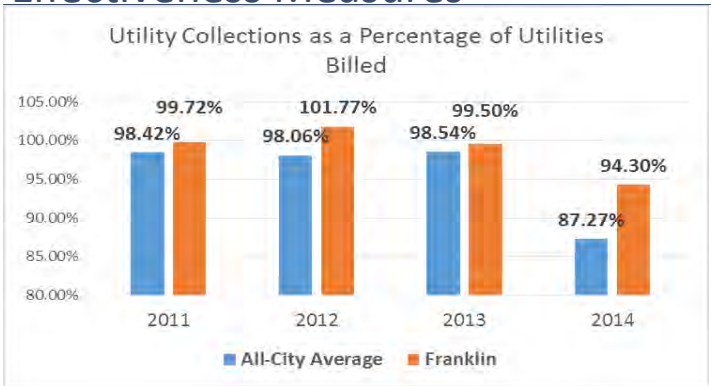
Population: 66,370

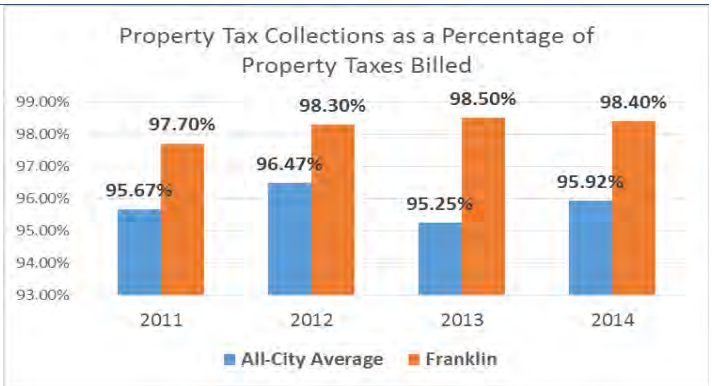
Workload Measures

Resource Measures



Effectiveness Measures





Effectiveness Measures (continued)

Goodlettsville (Sumner/Davidson County) — Finance Services

Population: 15,921

Service Profile

Number of FTEs (finance department)	4
Vendor payments issued	3,205
Invoices processed	3,819
Purchase orders	2,369
Purchasing card purchase dollar volume	$135,107.00
Total organization purchasing dollar volume	$15,061,214.00
Checks issued (non-payroll)	2,823
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%
Online credit card payments accepted	Yes
Lock box	N/A
Auto pay	N/A
Bank draft	N/A

Cost Profile

Personnel Cost	$407,732.00
Operating Cost	$74,468.00
Indirect Cost	$60,125.00
Depreciation	$55,112.00
Total	$597,437.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

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

The Finance Department includes the following functions: 1) Human Resources, 2) Purchasing and Accounts Payable, 3) Traffic Court, 4) Accounting and Administration.

The Finance Department provides financial services for the City of Goodlettsville. These include: (1) Financial Accounting and Reporting, (2) Maintaining and Reconciling City Bank Accounts, (3) Issuing Employee Payroll, (4) Issuing Vendor Payments, (5) Internal Audits, and (6) Ensuring that the Annual External Financial Audit is Conducted.

The Finance Department is responsible for the issuance and collection of property taxes. The City's Finance Department receipts most revenues and acts as central cashier point for depository functions. The Finance Department performs the bank statement reconciliation

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

Purchasing is carried out thru the Finance Department. The Purchasing Director reports to the Finance Department. Certain individuals are issued purchasing cards (credit cards) for authorized small dollar items.

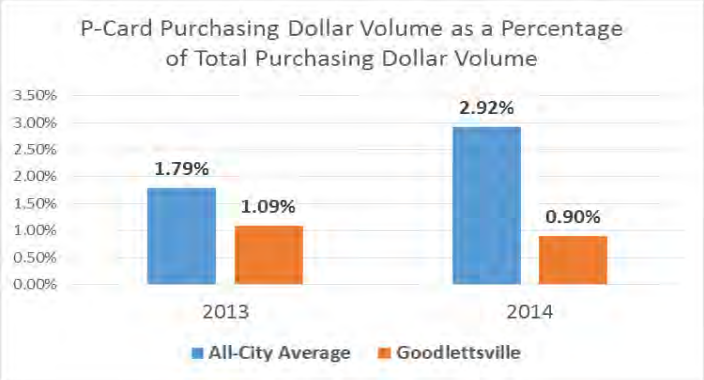
Risk Management is performed within Finance Department with the HR Director.

Goodlettsville (Sumner/Davidson County) **Finance Services**

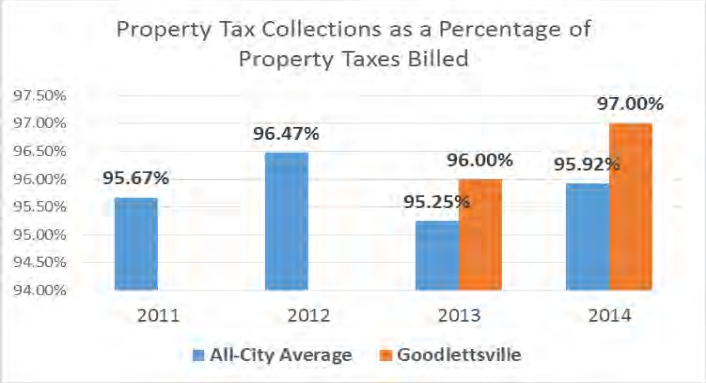
Population: 15,921

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
Vendor payments issued	4,730
Invoices processed	14,190
Purchase orders	15,074
Purchasing card purchase dollar volume	$10,000.00
Total organization purchasing dollar volume	$100,000.00
Checks issued (non-payroll)	4,730
Utility payments received	11,690
Utility payments received electronically	24
Percent of utilities revenue from credit cards	3%
Percent of property tax revenue from credit cards	7%
Online credit card payments accepted	Yes
Lock box	No
Auto pay	No
Bank draft	No

Cost Profile

Personnel Cost	$368,933.14
Operating Cost	$98,405.00
Indirect Cost	$83,585.00
Depreciation	N/A
Total	$550,923.14

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.

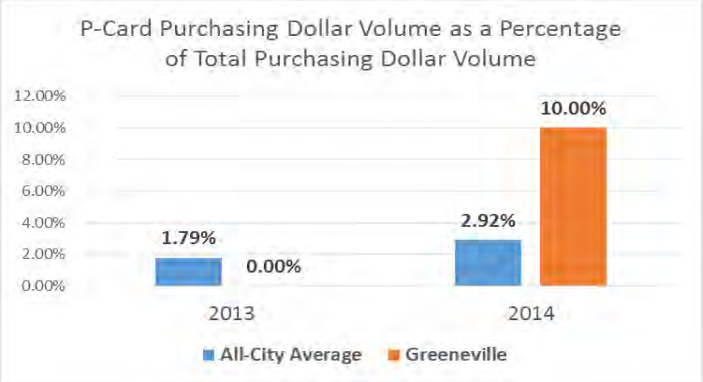
The Recorder's Office is also responsible for maintaining insurance coverage for the town, payroll, leave and other employee benefits and assisting the City Administrator with the preparation of the annual budget and capital budget for all funds.

Greeneville (Greene County) **Finance Services**

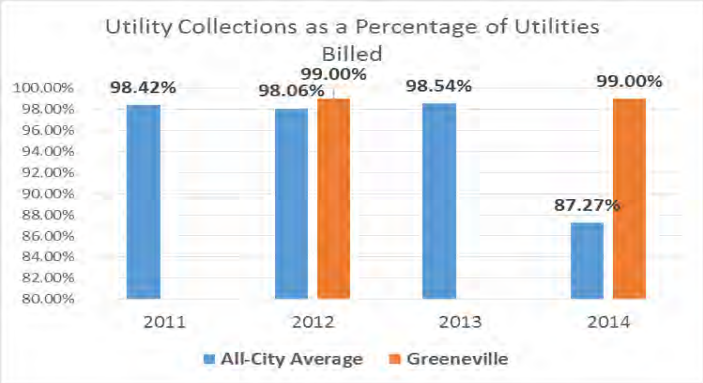
Population: 15,062

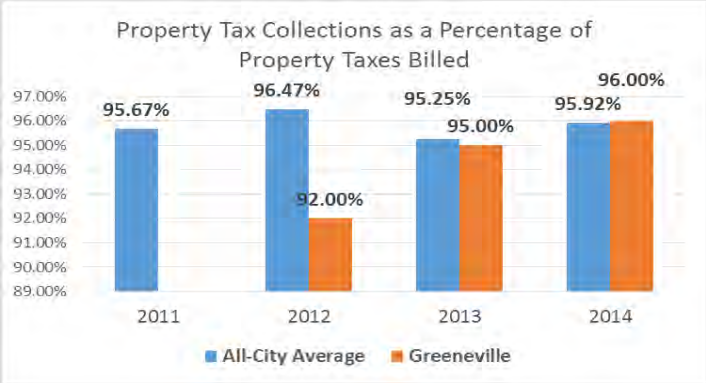
Workload Measures

Resource Measures



Effectiveness Measures





Effectiveness Measures (continued)

Kingsport (Sullivan/Hawkins County)

Population: 51,274

Finance Services

Service Profile

Number of FTEs (finance department)	26
Vendor payments issued	15,758
Invoices processed	45,477
Purchase orders	4,708
Purchasing card purchase dollar volume	$2,176,000.00
Total organization purchasing dollar volume	$76,676,000.00
Checks issued (non-payroll)	15,758
Utility payments received	292,820
Utility payments received electronically	191,817
Percent of utilities revenue from credit cards	9.70%
Percent of property tax revenue from credit cards	0%
Online credit card payments accepted	Yes
Lock box	Yes
Auto pay	No
Bank draft	Yes

Cost Profile

Personnel Cost	$1,554,574.66
Operating Cost	$227,595.78
Indirect Cost	$141,360.97
Depreciation	$81,143.00
Total	$2,004,674.41

Service Level and Delivery Conditions Affecting Service Performance and Cost

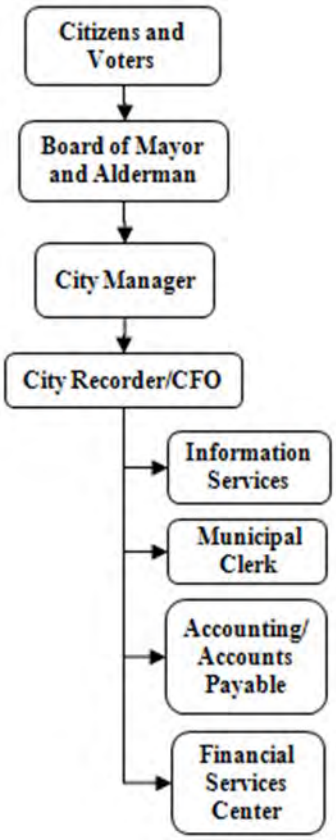
Finance is responsible for accepting payments and customer service functions for Water, Sewer, property taxes, business license, accounts payable and accounting (which include the schools). Payroll is housed in Finance. Finance provides general accounting over the city's property, assets, and disposition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

The Finance Director is also the City Clerk.

Risk and Human Resources report to the Legal Department.

Kingsport Finance Department

Organizational Chart

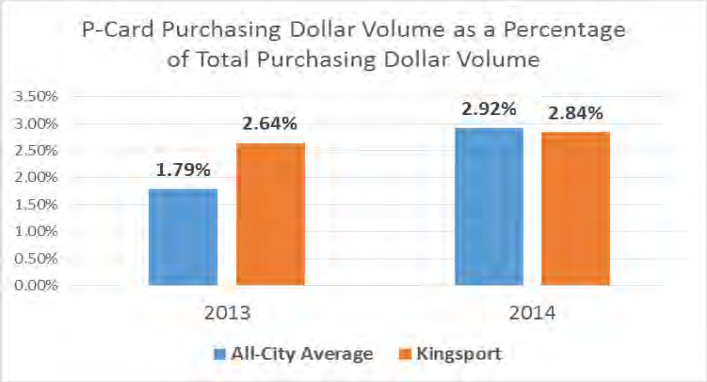


Kingsport (Sullivan/Hawkins County) **Finance Services**

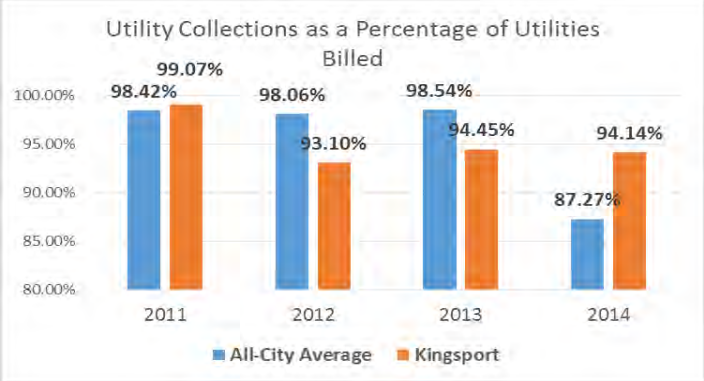
Population: 51,274

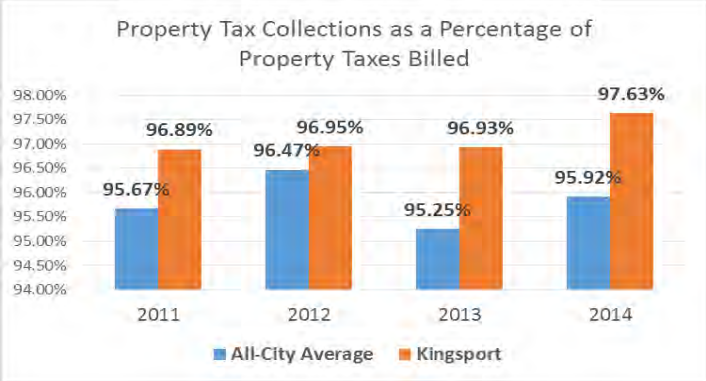
Workload Measures

Resource Measures



Effectiveness Measures





Effectiveness Measures (continued)

Knoxville (Knox County)

Finance Services

Population: 178,874

Service Profile

Number of FTEs (finance department)	49
Vendor payments issued	15,568
Invoices processed	N/A
Purchase orders	665
Purchasing card purchase dollar volume	$1,873,889.00
Total organization purchasing dollar volume	$59,679,470.00
Checks issued (non-payroll)	15,353
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	1.03%
Online credit card payments accepted	No
Lock box	No
Auto pay	No
Bank draft	No

Cost Profile

Personnel Cost	$2,420,813.00
Operating Cost	$776,771.00
Indirect Cost	$27,810.00
Depreciation	$0.00
Total	$3,225,394.00

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

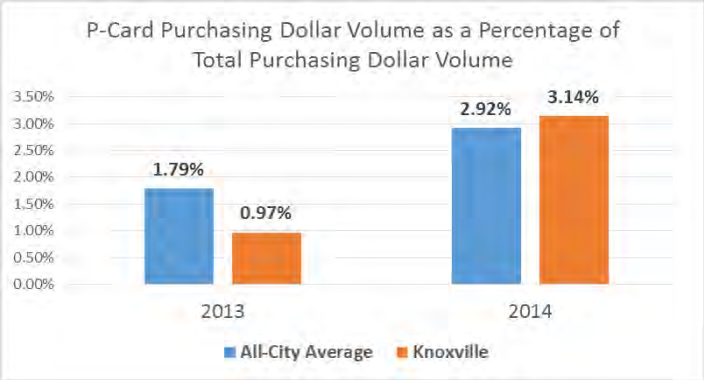
The Department contracts for lock box services for tax collections.

Knoxville (Knox County) **Finance Services**

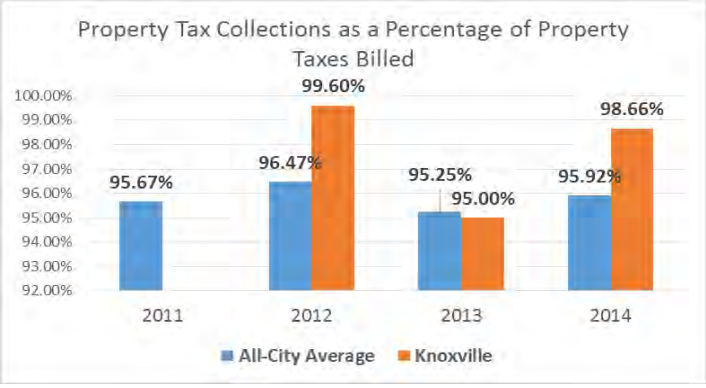
Population: 178,874

Workload Measures

Resource Measures



Effectiveness Measures



Effectiveness Measures (continued)

Morristown (Hamblen County)

Finance Services

Population: 29,137

Service Profile

Number of FTEs (finance department)	6.5
Vendor payments issued	6,306
Invoices processed	14,698
Purchase orders	2,818
Purchasing card purchase dollar volume	N/A
Total organization purchasing dollar volume	$3,680,917.47
Checks issued (non-payroll)	6,242
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	1.64%
Online credit card payments accepted	Yes
Lock box	Yes
Auto pay	No
Bank draft	No

Cost Profile

Personnel Cost	$398,203.96
Operating Cost	$209,958.03
Indirect Cost	$52,357.47
Depreciation	$28,200.00
Total	$688,719.46

Service Level and Delivery Conditions Affecting Service Performance and Cost

Finance functions include accounting, cash receipts (non-utility), Accounts Payable, and payroll.

Human Resources 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.

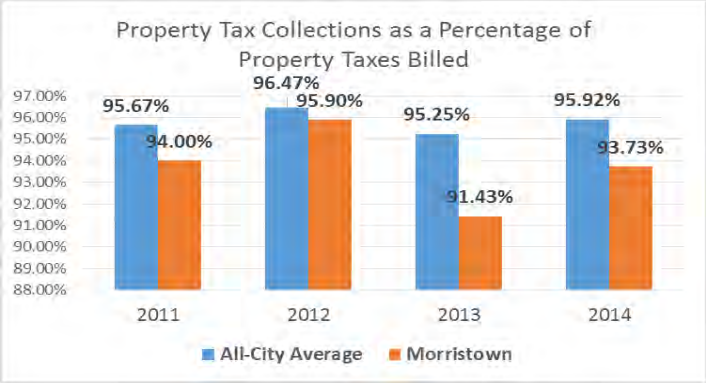
Morristown (Hamblen County) **Finance Services**

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
Vendor payments issued	11,752
Invoices processed	24,135
Purchase orders	N/A
Purchasing card purchase dollar volume	N/A
Total organization purchasing dollar volume	N/A
Checks issued (non-payroll)	11,273
Utility payments received	297,144
Utility payments received electronically	103,986
Percent of utilities revenue from credit cards	4.10%
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	$970,392.00
Operating Cost	$257,647.00
Indirect Cost	$291,894.00
Depreciation	$1,681.00
Total	$1,521,614.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

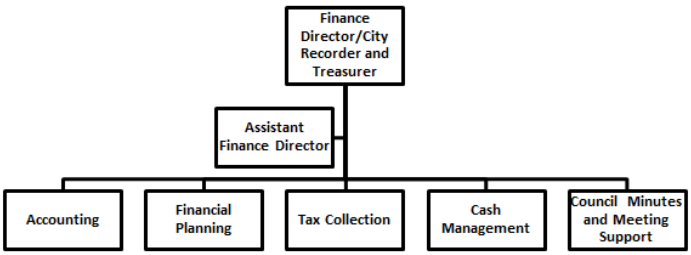
The Finance Department is accounted for in the General Administration function, which includes the Mayor and City Council activities, the City Manager's Office, and the general maintenance and upkeep of City Hall.

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.

Payroll and Risk Management are not 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



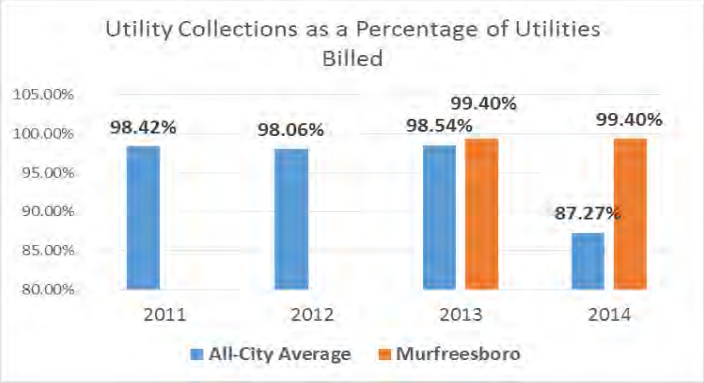
Murfreesboro (Rutherford County) **Finance Services**

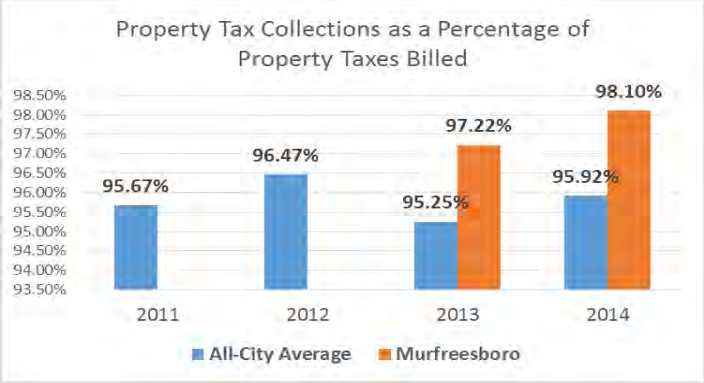
Population: 109,031

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
Vendor payments issued	2,418
Invoices processed	6,115
Purchase orders	N/A
Purchasing card purchase dollar volume	N/A
Total organization purchasing dollar volume	$6,505,594.00
Checks issued (non-payroll)	2,357
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	$205,463.98
Operating Cost	$74,920.00
Indirect Cost	$17,456.00
Depreciation	$5,716.00
Total	$303,555.98

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.

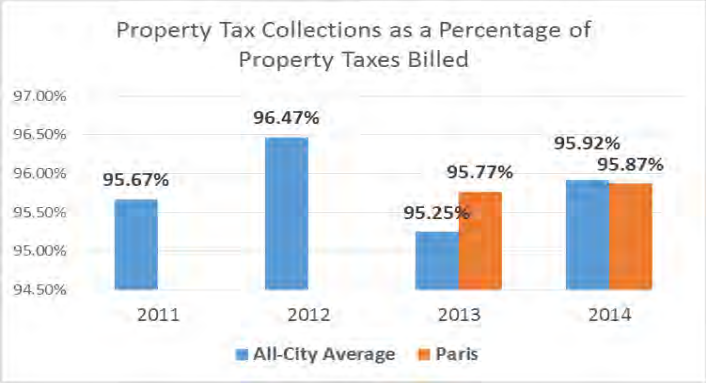
Paris (Henry County) **Finance Services**

Population: 10,156

Workload Measures

Resource Measures

Effectiveness Measures



Effectiveness Measures (continued)

Red Bank (Hamilton County)

Finance Services

Population: 11,651

Service Profile

Number of FTEs (finance department)	61
Vendor payments issued	N/A
Invoices processed	N/A
Purchase orders	N/A
Purchasing card purchase dollar volume	$0.00
Total organization purchasing dollar volume	$0.00
Checks issued (non-payroll)	N/A
Utility payments received	N/A
Utility payments received electronically	N/A
Percent of utilities revenue from credit cards	0%
Percent of property tax revenue from credit cards	0%
Online credit card payments accepted	Yes
Lock box	N/A
Auto pay	N/A
Bank draft	N/A

Cost Profile

Personnel Cost	$3,192,949.00
Operating Cost	$1,538,695.00
Indirect Cost	$278,587.00
Depreciation	$311,409.00
Total	$5,321,640.00

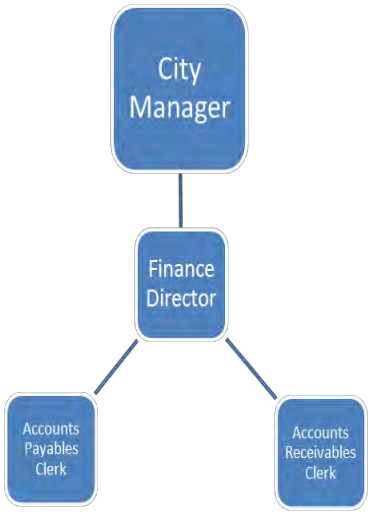
Service Level and Delivery Conditions Affecting Service Performance and Cost

The Finance Division collects, accounts for and disburses city funds under the direction of the City Manager and City Commission. This Division Head is also responsible for gathering and organizing accounting information, reporting financial information and making recommendations.

Finance also produces, under the direction of the City Manager, the annual budget document and the Financial Report. Other duties include accounts receivables, accounts payables, pertinent business licensing and permits, and employee payroll.

Finance

Organizational Chart



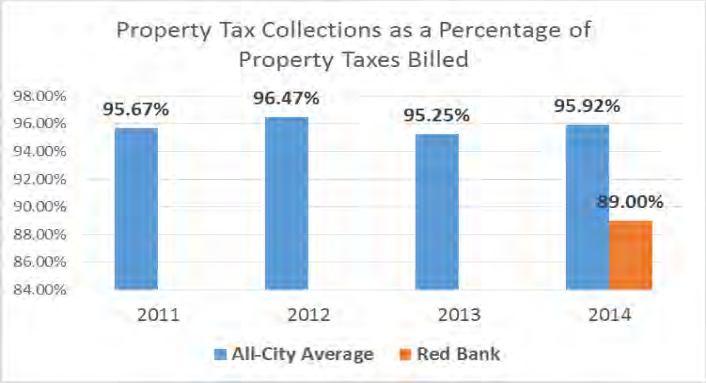
Red Bank (Hamilton County) **Finance Services**

Population: 11,651

Workload Measures

Resource Measures

Effectiveness Measures



Effectiveness Measures (continued)

Sevierville (Sevier County)

Population: 14,807

Finance Services

Service Profile

Number of FTEs (finance department)	16
Vendor payments issued	5,135
Invoices processed	14,066
Purchase orders	8,879
Purchasing card purchase dollar volume	$216,557.00
Total organization purchasing dollar volume	$31,011,489.00
Checks issued (non-payroll)	5,135
Utility payments received	94,803
Utility payments received electronically	25,936
Percent of utilities revenue from credit cards	7.79%
Percent of property tax revenue from credit cards	0.65%
Online credit card payments accepted	Yes
Lock box	No
Auto pay	No
Bank draft	Yes

Cost Profile

Personnel Cost	$1,169,277.00
Operating Cost	$227,246.00
Indirect Cost	$35,734.00
Depreciation	$5,590.00
Total	$1,437,847.00

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.

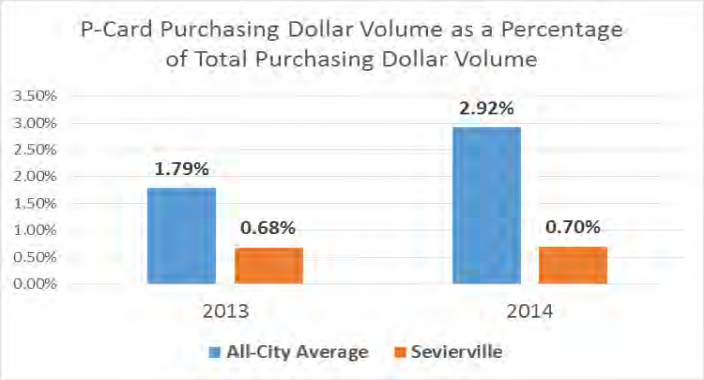
Auditing and the printing and mailing of utility bills and property taxes are contracted services.

Sevierville (Sevier County) **Finance Services**

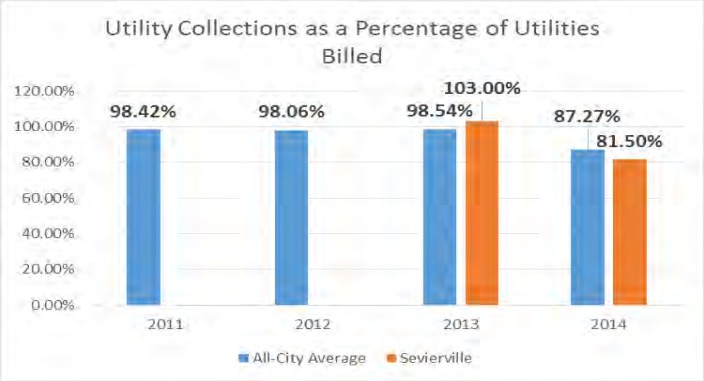
Population: 14,807

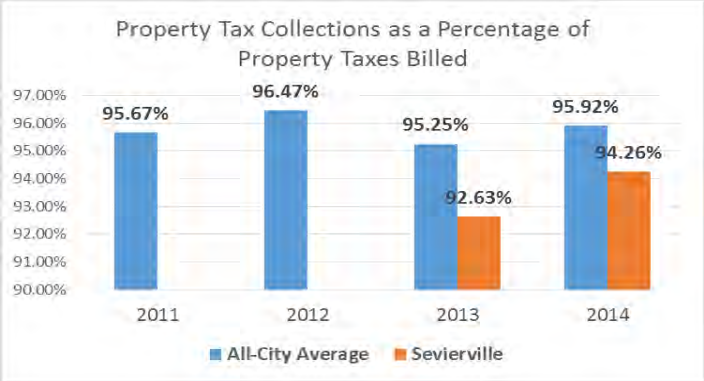
Workload Measures

Resource Measures



Effectiveness Measures





Effectiveness Measures (continued)

Springfield (Robertson County)

Population: 16,440

Finance Services

Service Profile

Number of FTEs (finance department)	23
Vendor payments issued	7,458
Invoices processed	14,500
Purchase orders	9,283
Purchasing card purchase dollar volume	N/A
Total organization purchasing dollar volume	$59,775,463.00
Checks issued (non-payroll)	8,056
Utility payments received	171,000
Utility payments received electronically	17,500
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	$1,342,603.00
Operating Cost	$270,201.00
Indirect Cost	$12,137.00
Depreciation	$20,691.00
Total	$1,645,632.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

Finance oversees and manages the financial assets and systems of the City including the General Fund, Special Funds, and six Enterprise Funds. The Department helps the City Manager in preparing, implementing and monitoring the annual budgets and is responsible for issuance and payment of debt and investing of idle funds.

Finance Department provides shared services for ALL departments .

General Accounting functions performed include; 1) bank account reconciliation, 2) ensuring timely completion of the external audit, 3) monthly and annual financial statement reporting, 4) completion and filing of various tax returns.

The Finance Director also functions as City Recorder with additional functions, including: 1) Staff liaison to the Beer Board, 2) Permitting Pit Bulls, 3) maintaining an index of the City's public records, 4) responding to public information requests.

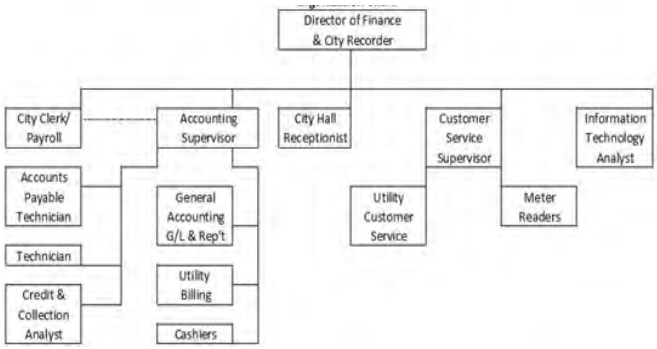
Information Technology is housed within the Finance Department. The City Clerk is also in the Finance department and is responsible for processing payroll, managing property tax and business licenses, and permitting for yard sales and door to door vendors.

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, which is the responsibility of the Finance Director. All other purchasing activities are decentralized in all departments and purchase orders are input at the departmental level.

Most finance salaries are partially funded by the Utilities. The following functions are fully paid for by the Utilities and are not included in the FTE number: cashiers, utility customer service, meter readers, customer service supervisor, utility billing, and credit and collection analysts. Finance salary dollars include the entire finance department.

Springfield Finance Department organizational chart



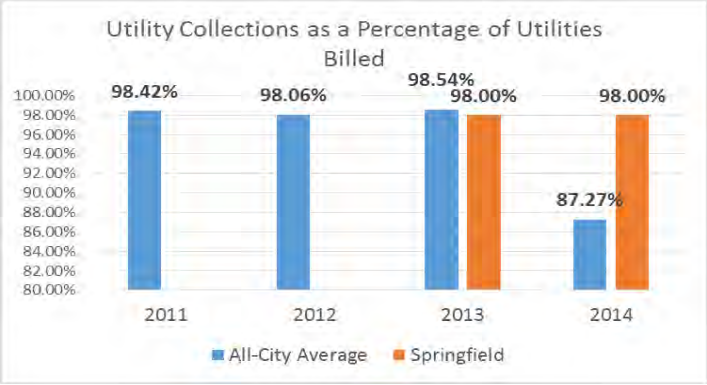
Springfield (Robertson County) **Finance Services**

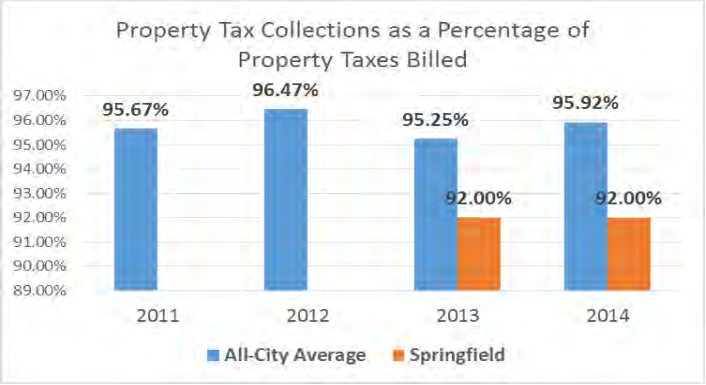
Population: 16,440

Workload Measures

Resource Measures

Effectiveness Measures





Effectiveness Measures (continued)

Tullahoma (Coffee/Franklin County)

Population: 18,655

Finance Services

Service Profile

Number of FTEs (finance department)	7
Vendor payments issued	N/A
Invoices processed	6,580
Purchase orders	665
Purchasing card purchase dollar volume	N/A
Total organization purchasing dollar volume	$21,926,823.00
Checks issued (non-payroll)	4,174
Utility payments received	N/A
Utility payments received electronically	36
Percent of utilities revenue from credit cards	0%
Percent of property tax revenue from credit cards	N/A
Online credit card payments accepted	Yes
Lock box	N/A
Auto pay	N/A
Bank draft	No

Cost Profile

Personnel Cost	$342,216.00
Operating Cost	$123,425.00
Indirect Cost	$4,425.00
Depreciation	N/A
Total	$470,066.00

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 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.

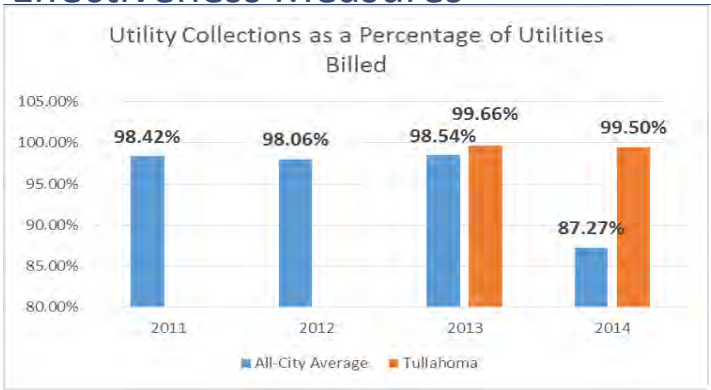
Tullahoma (Coffee/Franklin County) **Finance Services**

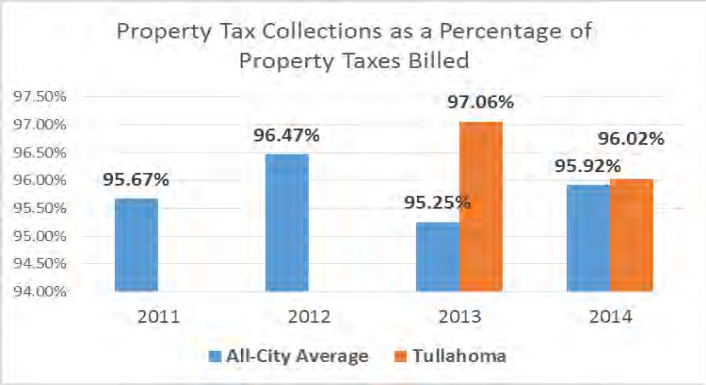
Population: 18,655

Workload Measures

Resource Measures

Effectiveness Measures





Effectiveness Measures (continued)

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Fire Services
FY2014

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.

Please note that in the FY2012 data cycle we began collecting data for ambulance services provided. In the past, the practice had been to exclude costs associated with ambulance service from reported costs. This change impacted the historical costs comparisons for cities with in-house ambulance service, meaning pre-FY2012 cost data are not comparable to post-FY2012 cast data.

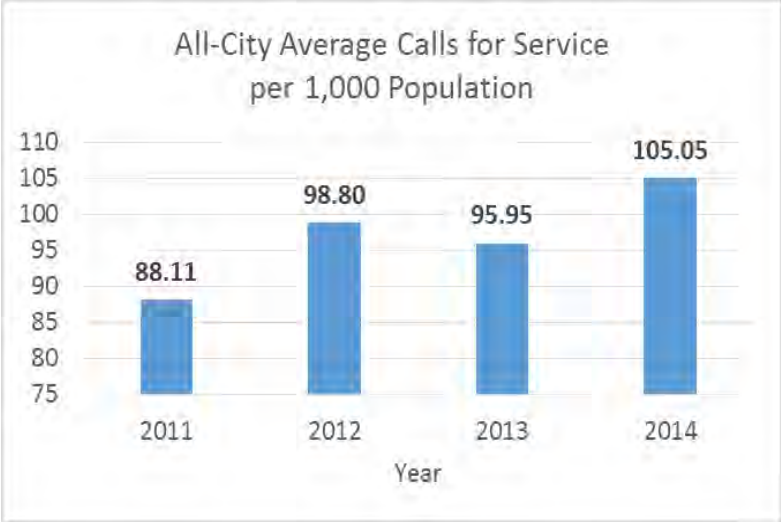
Service Specific Trends: Fire Performance Indicators

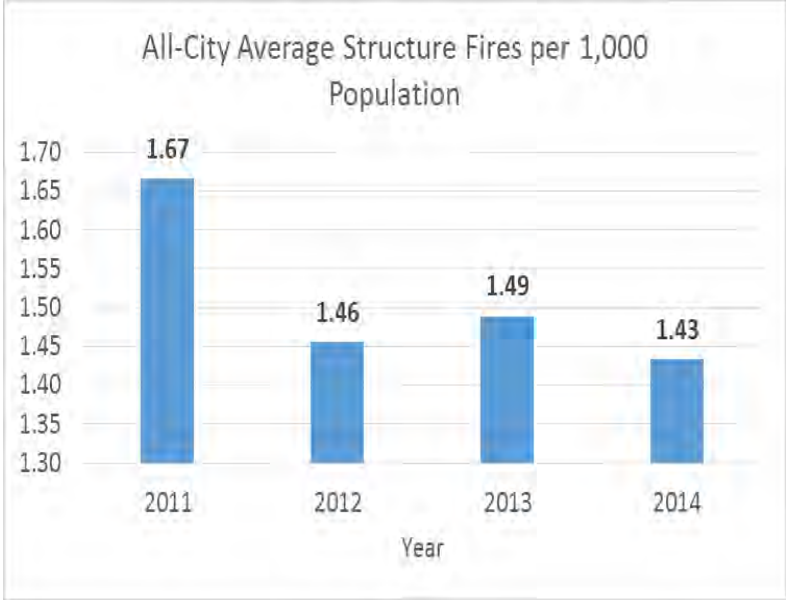
Workload Measures

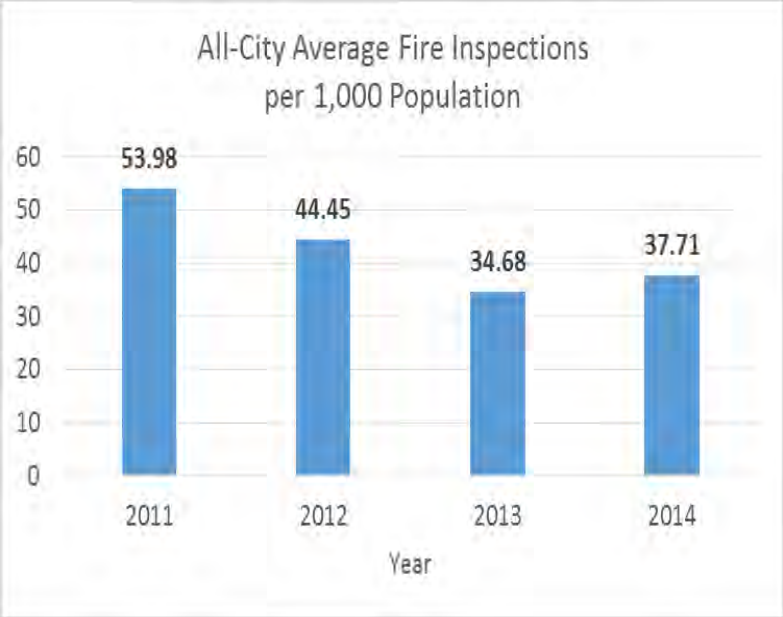
The composition of the cities in the project have changed so much this year that attempting to analyze the group average for evidence of trends is not appropriate. The accompanying graphs, which display the five year history of averages for three indicators of fire service demand, are presented for descriptive purposes only.

For calls for service per 1,000 population, the group average of participating FY2014 cities is similar, though slightly higher, to the group average for FY2013 cities. For structure fires per 1,000 population, the group average for FY2014 is also similar, but slightly lower, than the FY2013 average.

The All-City Average Fire Inspections per 1,000 population graph shows an overall decreasing pattern in the average number of fire inspections per 1,000 population. Specifically, the average number of fire inspections per 1,000 population decreased from 53.98 in FY2011 to 37.17 in FY2014. This represents a decrease of about thirty percent over the study period. This pattern suggest that the number of fire inspections has decreased over time, but we cannot necessarily conclude that the inspections have decreased, since the composition of the cities participating has changed from FY2013 to FY2014.



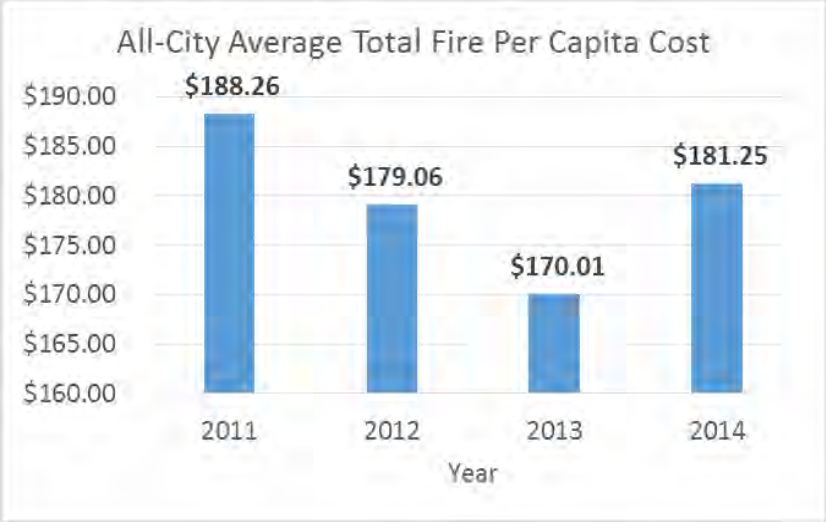




Service Specific Trends: Fire Performance Indicators

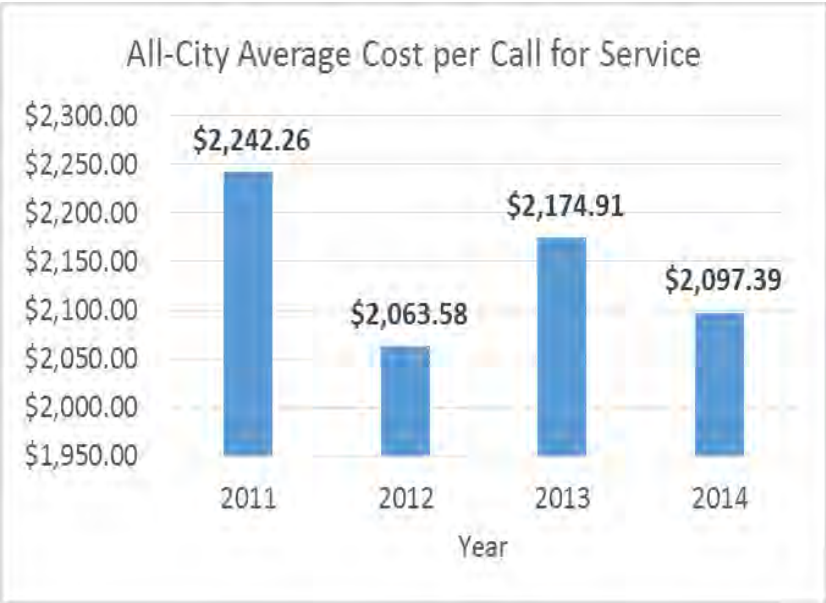
Resource Measures

The graph to the right shows the All-City Average Total Fire Per Capita Cost. In FY2013, the total cost per capita was $170.01. Cost increased in FY2014 to $181.25. This represents an increase of about seven percent. FY2014 is the first year since FY2011 that total cost per capita have experienced an increase. Although the FY2014 cost increased, we cannot necessarily conclude that the cost has increased overall, since the composition of the cities participating has changed from FY2013 to FY2014.



Efficiency Measures

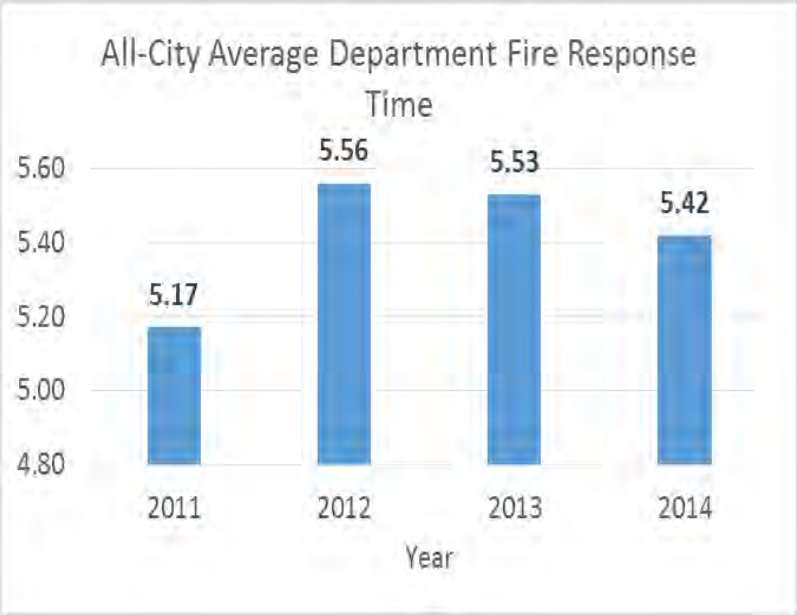
The group average for cost per call for service for FY2014 was slightly lower than the group average for FY2013. Overall the cost per call for service have exhibited a slight pattern of decline from FY2011 through FY2014, but it is a very modest decline of only about six percent over the four year period. Although decreasing cost are desirable we cannot necessarily conclude that the cost has decreased, since the composition of the cities participating has changed over time.



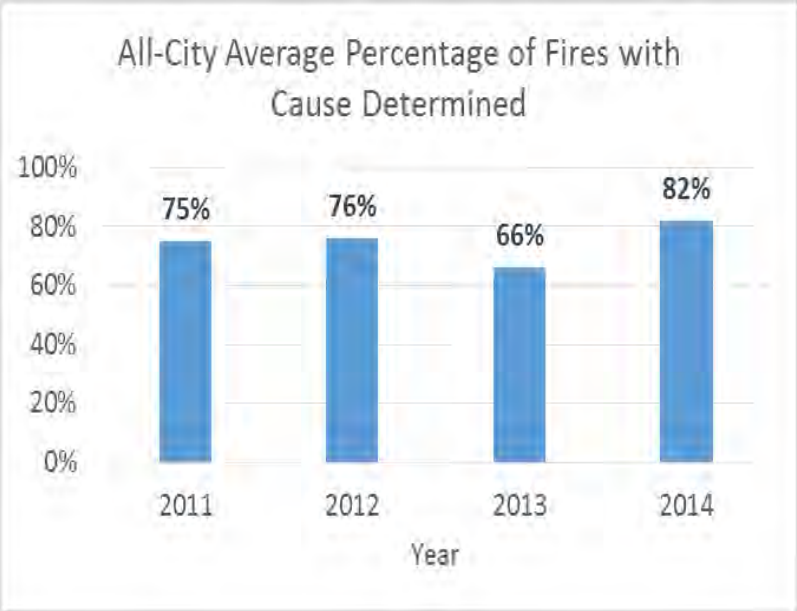
Service Specific Trends: Fire Performance Indicators

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 FY2014 is lower than the average for FY2013. In FY2013, the average total response time was five minutes and fifty-three seconds. In FY2014, the average total response time was five minutes and forty-two seconds. This represents a decrease of eleven seconds or three percent.



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 higher than the group average from FY2013.



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 of the cities which reported on response time for FY2014:

	Total Response Time	Ring Time	Call Processing Time	Turnout Time	Travel Time
Athens	90%	100%	55%	75%	99.8%
Bartlett	N/C	N/C	N/C	N/C	N/C
Brentwood	58.25%	95.59%	54.19%	51.20%	45.21%
Chattanooga	90%	N/A	N/A	90%	90%
Cleveland	N/A	N/A	N/A	N/A	N/A
Crossville	N/A	N/A	N/A	N/A	84.2%
Franklin	N/A	N/A	100%	80.58%	31.05%
Goodlettsville	N/A	N/A	N/A	N/A	N/A
Greeneville	76%	98%	50%	85%	68%
Kingsport	69%	N/A	99.9%	55.3%	23.34%
Knoxville	N/A	N/A	N/A	N/A	N/A
Morristown	74.83%	95%	97%	40.6%	86.44%
Murfreesboro	100%	100%	N/A	N/A	N/A
Paris	57%	98%	37%	80%	73%
Red Bank	N/A	N/A	N/A	N/A	N/A
Sevierville	75%	N/C	N/C	N/C	46%
Springfield	59.7%	97.2%	65%	N/A	N/A
Tullahoma	100%	100%	75.4%	79.9%	75.2%

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Athens (McMinn County)

Fire Services

Population: 13,458

Service Profile

Calls for service	515
Fire calls	66
Structure fires - total	23
Fire inspections	773
Fire code violations (notices)	1,511
Percent of fire code violations cleared in 90 days	75%
Number of operational full time equivalents (FTE)	23.34
Number of administrative full time equivalents (FTE)	1
Number of budgeted certified positions	22
Average total response time (dispatch and department)	7:10
Percent met total target response time (6 min, 35 sec)	90%
EMS service level	First responder
ISO rating	4
Number of fire stations	2
Total fire apparatus	8
Property value dollars saved	$12,206,500.00
Fire loss of appraised value	$1,361,851.00

Cost Profile

Personnel Cost	$1,312,010.00
Operating Cost	$153,636.00
Indirect Cost	$139,940.00
Depreciation	$142,189.00
Total	$1,747,775.00

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.

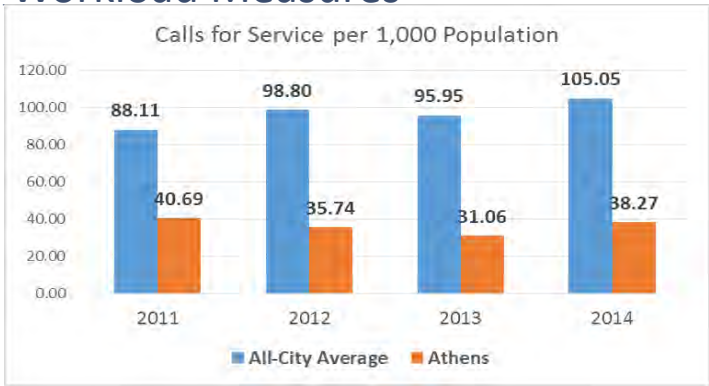
The fleet management fund allows for timely purchase of capital needs.

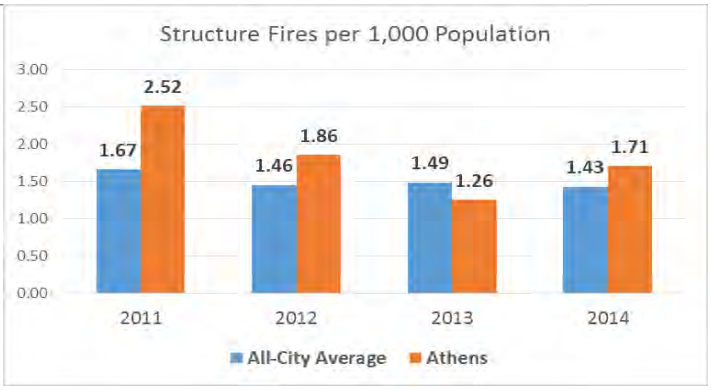
The employees work four 4-day cycles; four days from 7 a.m. to 5 p.m., four days from 5 p.m. to 7 a.m., four days off.

Athens (McMinn County) **Fire Services**

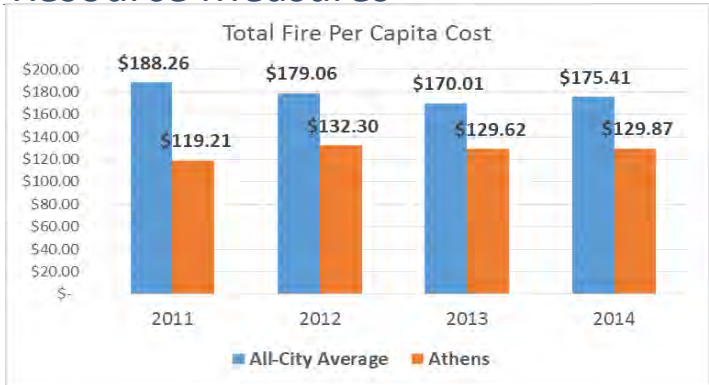
Population: 13,458

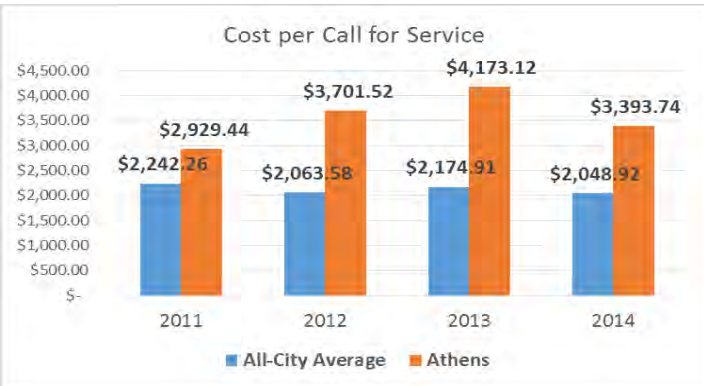
Workload Measures



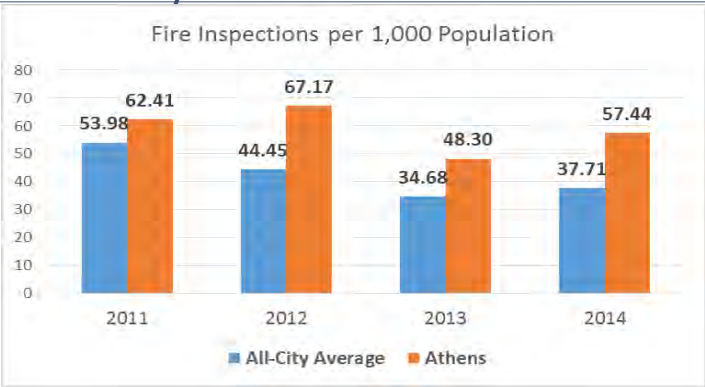


Resource Measures

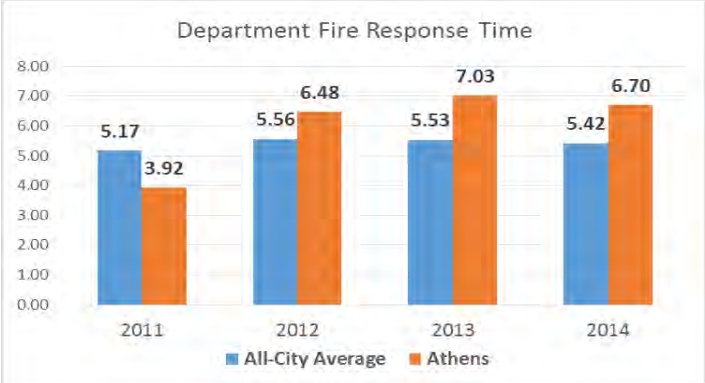


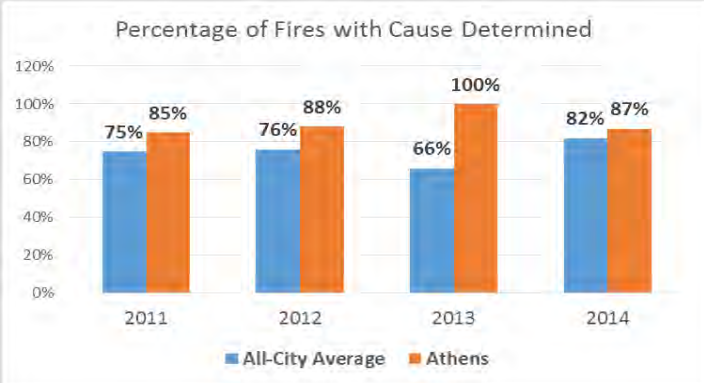


Efficiency Measures



Effectiveness Measures





Bartlett (Shelby County)

Population: 56,488

Fire Services

Service Profile

Calls for service	4,633
Fire calls	154
Structure fires - total	40
Fire inspections	3,242
Fire code violations (notices)	4,215
Percent of fire code violations cleared in 90 days	95%
Number of operational full time equivalents (FTE)	72.9
Number of administrative full time equivalents (FTE)	1
Number of budgeted certified positions	72.72
Average total response time (dispatch and department)	N/A
Percent met total target response time (6 min, 35 sec)	N/A
EMS service level	Transport ALS
ISO rating	3
Number of fire stations	5
Total fire apparatus	12
Property value dollars saved	$407,001,660.00
Fire loss appraised property value	$492,340.00

Cost Profile

Personnel Cost	$6,314,167.00
Operating Cost	$2,884,098.00
Indirect Cost	$243,463.00
Depreciation	$205,134.00
Total	$9,646,862.00

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.

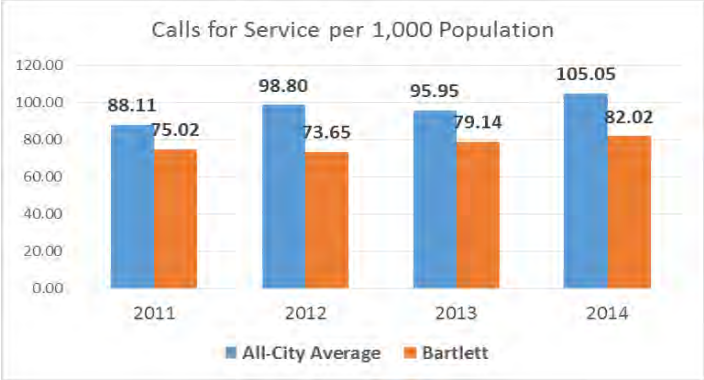
Bartlett is one of the only participating cities providing ambulance transport services. This is reflected in their large operating costs.

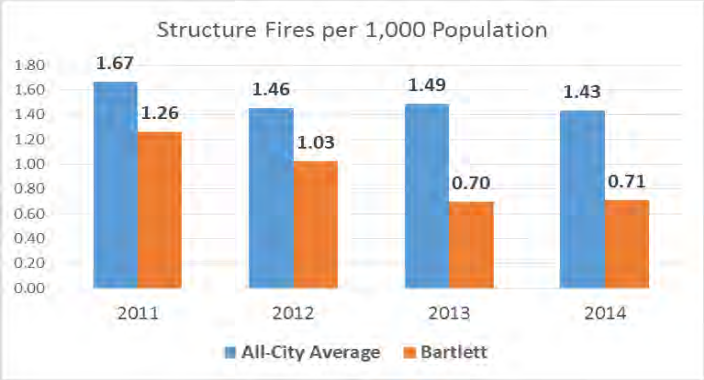
Department uses volunteers for firefighting and support.

Bartlett (Shelby County) **Fire Services**

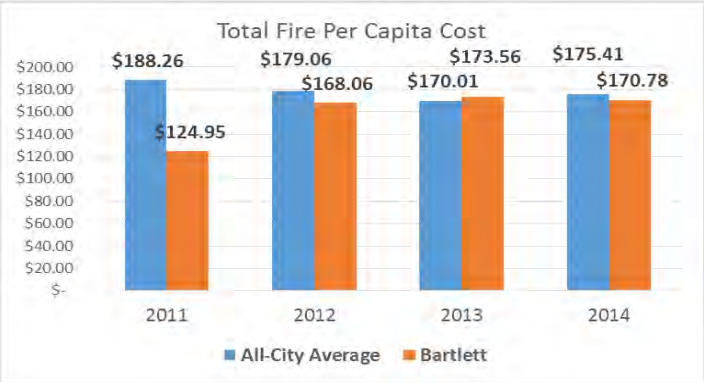
Population: 56,488

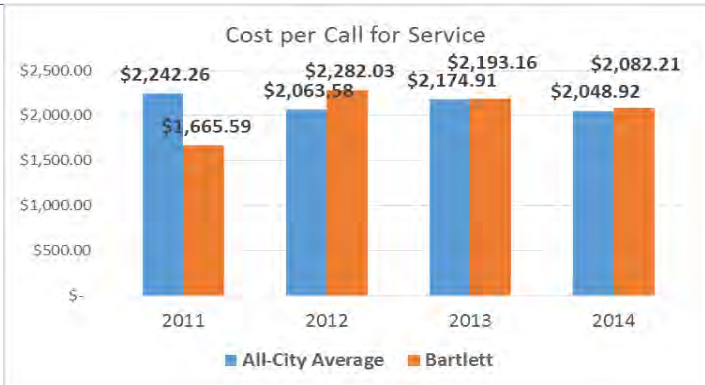
Workload Measures



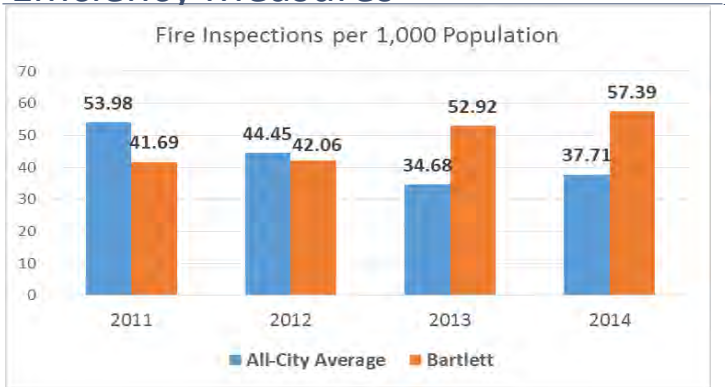


Resource Measures

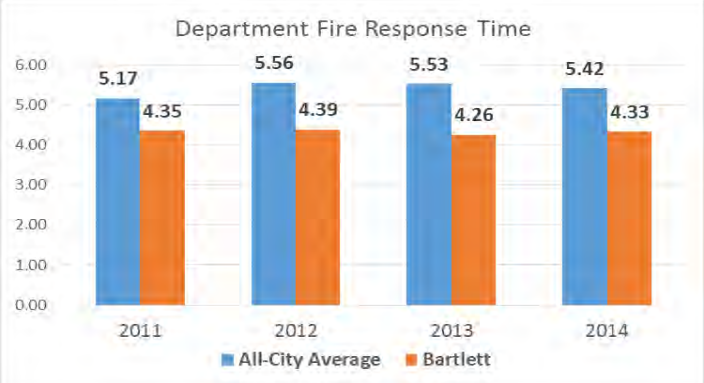


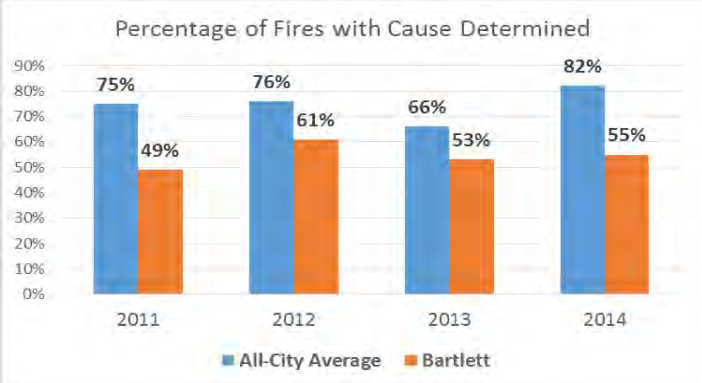


Efficiency Measures



Effectiveness Measures





Brentwood (Williamson County)

Fire Services

Population: 37,060

Service Profile

Calls for service	2,961
Fire calls	79
Structure fires - total	20
Fire inspections	1,491
Fire code violations (notices)	0
Percent of fire code violations cleared in 90 days	94%
Number of operational full time equivalents (FTE)	47.51
Number of administrative full time equivalents (FTE)	5
Number of budgeted certified positions	61
Average total response time (dispatch and department)	6:47
Percent met total target response time (6 min, 35 sec)	58.25%
EMS service level	Non-transport ALS
ISO rating	4
Number of fire stations	4
Total fire apparatus	10
Property value dollars saved	$11,704,575.00
Fire loss appraised property value	$332,380.00

Cost Profile

Personnel Cost	$5,403,522.00
Operating Cost	$630,853.00
Indirect Cost	$338,430.00
Depreciation	$376,766.00
Total	$6,749,571.00

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.

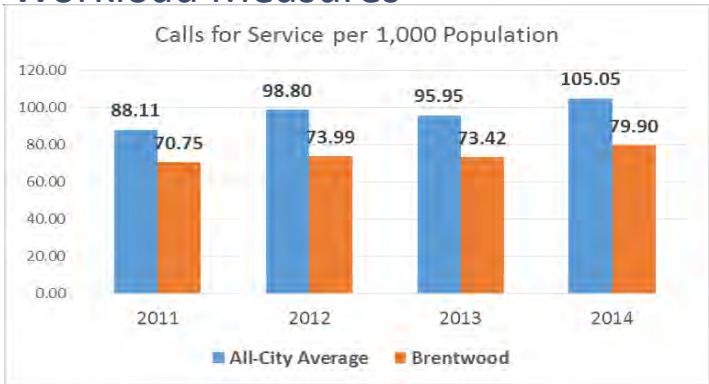
The department has a written Master Plan.

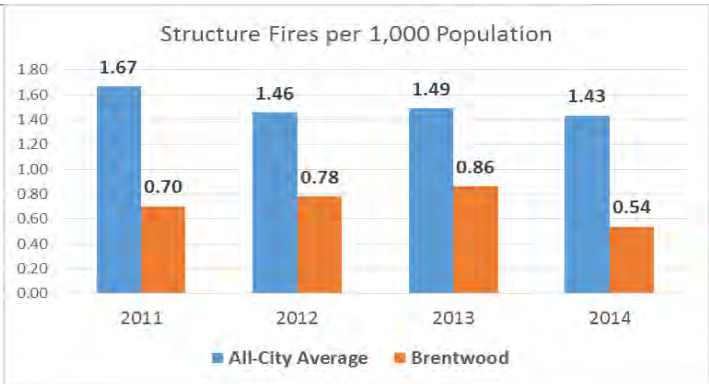
Firefighter pay scales are related to levels of training and certification.

Brentwood (Williamson County) **Fire Services**

Population: 37,060

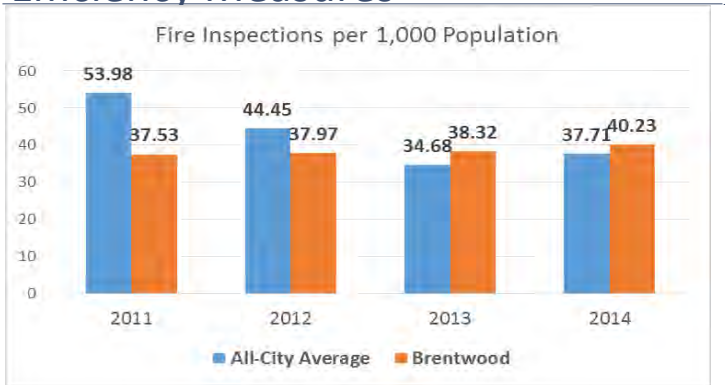
Workload Measures





Resource Measures

Efficiency Measures



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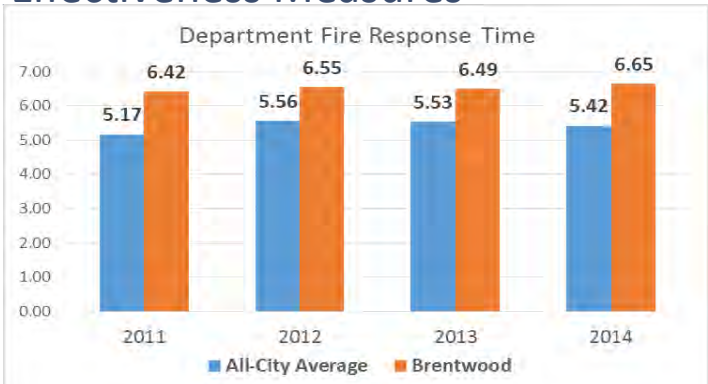
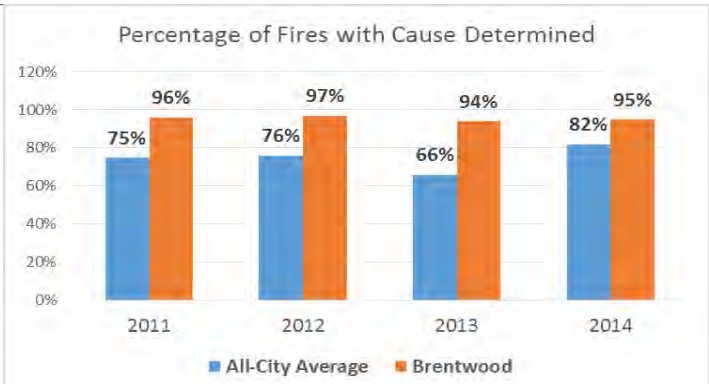




Chattanooga (Hamilton County) — Fire Services

Population: 173,366

Service Profile

Calls for service	15,926
Fire calls	826
Structure fires - total	175
Fire inspections	6,658
Fire code violations (notices)	3,430
Percent of fire code violations cleared in 90 days	90%
Number of operational full time equivalents (FTE)	446
Number of administrative full time equivalents (FTE)	38
Number of budgeted certified positions	429
Average total response time (dispatch and department)	5:08
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	49
Property value dollars saved	$19,732,903.00
Fire loss appraised property value	$4,360,889.00

Cost Profile

Personnel Cost	$34,660,494.00
Operating Cost	$3,084,021.00
Indirect Cost	$300,620.00
Depreciation	$711,647.00
Total	$38,756,782.00

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.

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.

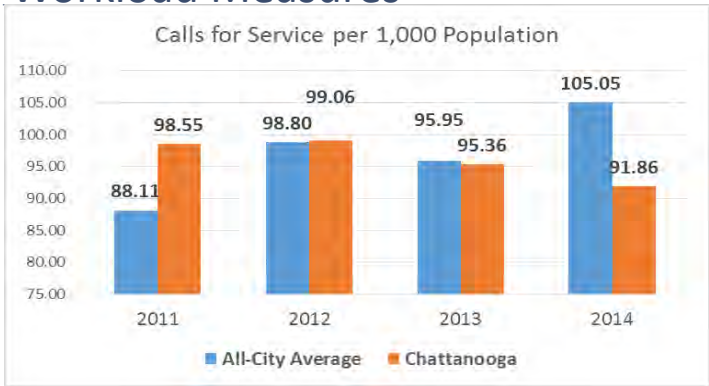
There have been several challenges related to weather events in the Chattanooga area. Most weather experts agree weather patterns have shifted in the Chattanooga area. The Fire department is currently managing approximately 20 million in reimbursable expenses related to storm damage.

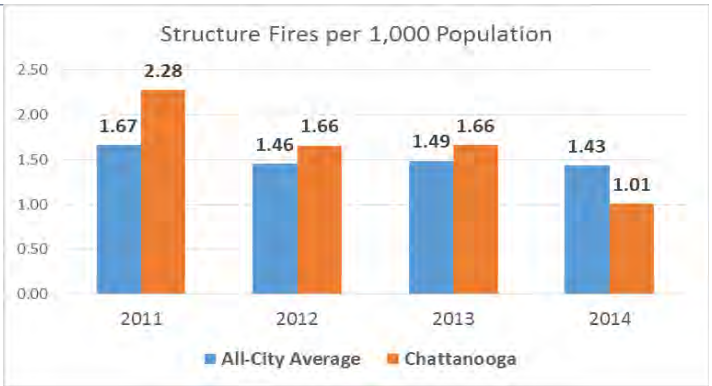
Chattanooga is completing memorandums of understanding with Signal Mtn, and Tennessee American Water Company for installation of fire hydrants.

Chattanooga (Hamilton County) **Fire Services**

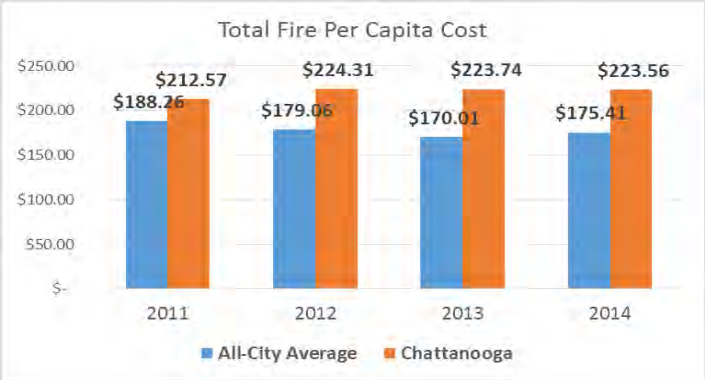
Population: 173,366

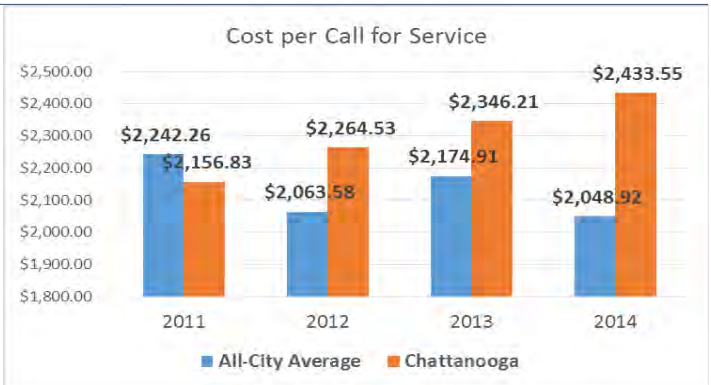
Workload Measures



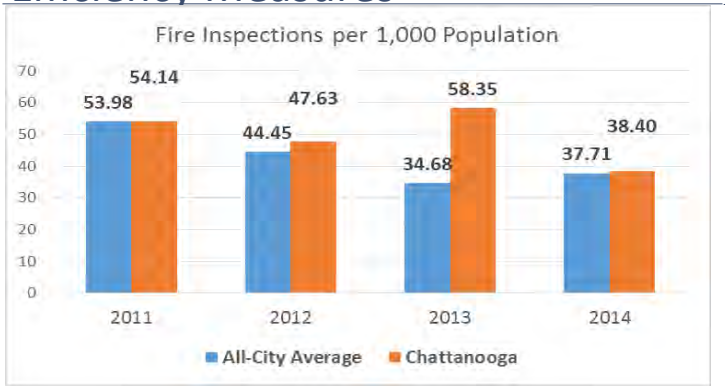


Resource Measures

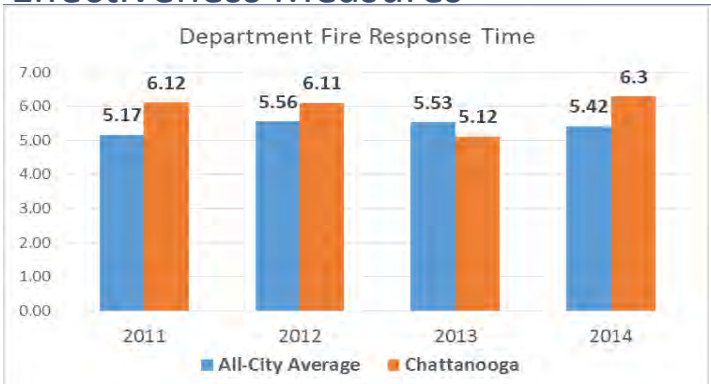


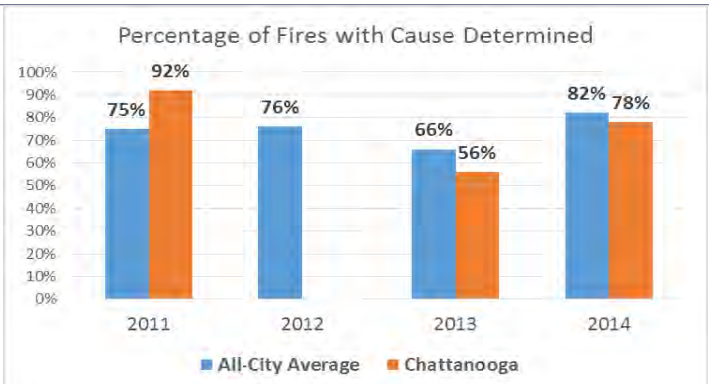


Efficiency Measures



Effectiveness Measures





Cleveland (Bradley County)

Fire Services

Population: 42,774

Service Profile

Calls for service	2,872
Fire calls	250
Structure fires - total	85
Fire inspections	2,055
Fire code violations (notices)	213
Percent of fire code violations cleared in 90 days	N/A
Number of operational full time equivalents (FTE)	86
Number of administrative full time equivalents (FTE)	6
Number of budgeted certified positions	86
Average total response time (dispatch and department)	4:17
Percent met total target response time (6 min, 35 sec)	N/A
EMS service level	First responder
ISO rating	3
Number of fire stations	5
Total fire apparatus	13
Property value dollars saved	$22,991,071.00
Fire loss appraised property value	$1,599,239.00

Cost Profile

Personnel Cost	$7,061,137.00
Operating Cost	$655,789.00
Indirect Cost	$394,485.00
Depreciation	$389,247.00
Total	$8,500,658.00

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.

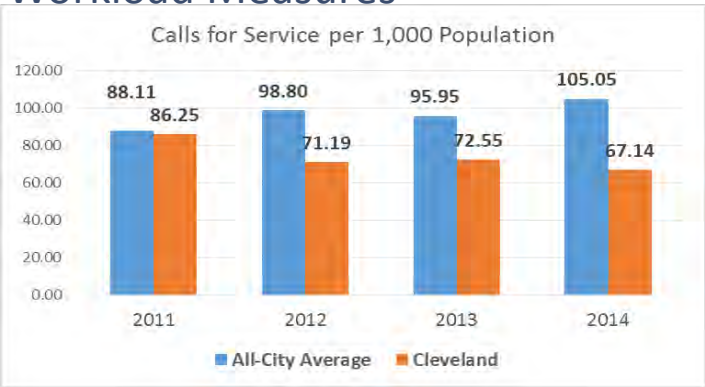
The Fire Inspector provides plans review.

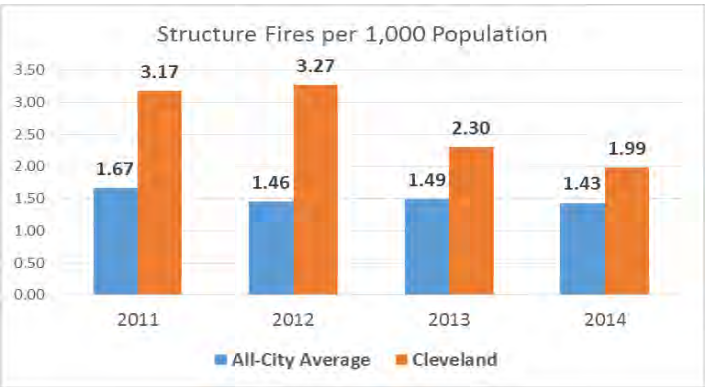
Note: Benchmarks reported on the next page use numbers reported for City and Urban Fringe. Population used is the certified population for the City. As a result, benchmark numbers could be skewed higher than otherwise.

Cleveland (Bradley County) **Fire Services**

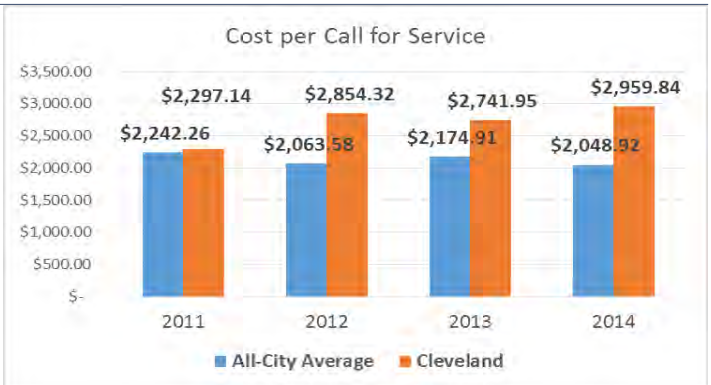
Population: 42,774

Workload Measures





Resource Measures



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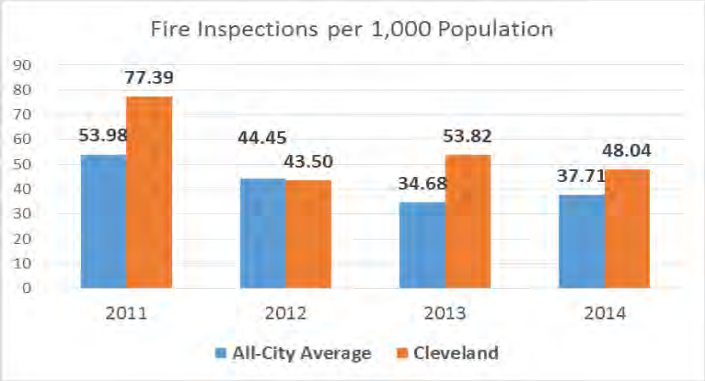

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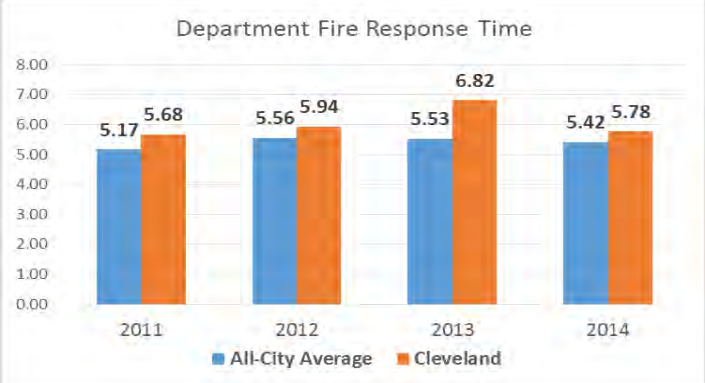
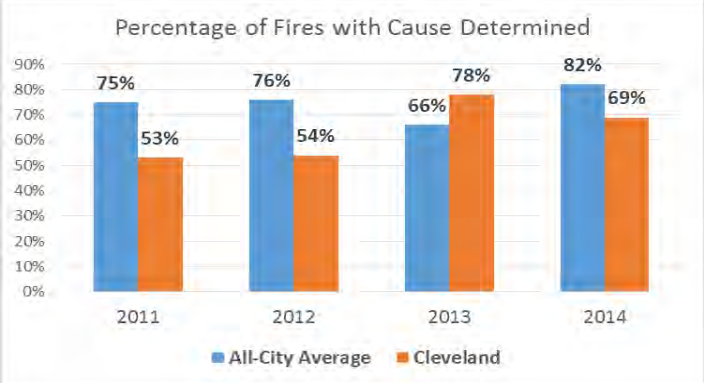




Crossville (Cumberland County)

Population: 11,022

Fire Services

Service Profile

Calls for service	2,098
Fire calls	84
Structure fires - total	30
Fire inspections	85
Fire code violations (notices)	5
Percent of fire code violations cleared in 90 days	80%
Number of operational full time equivalents (FTE)	24
Number of administrative full time equivalents (FTE)	3
Number of budgeted certified positions	27
Average total response time (dispatch and department)	3:49
Percent met total target response time (6 min, 35 sec)	N/A
EMS service level	Non-Transport First Responder, BLS, ALS
ISO rating	3
Number of fire stations	2
Total fire apparatus	6
Property value dollars saved	N/A
Fire loss appraised property value	$1,345,200.00

Cost Profile

Personnel Cost	$1,604,329.86
Operating Cost	$270,835.55
Indirect Cost	$77,516.71
Depreciation	$96,037.00
Total	$2,048,719.12

Service Level and Delivery Conditions Affecting Service Performance and Cost

The Crossville Fire Department is an all-hazards fire rescue organization operating from two fire stations.

The department operates a combination paid/volunteer staffing solution with 27 career personnel and fifteen volunteer/part-time personnel.

We provide high quality services including; fire suppression, emergency medical first response, vehicle rescue, hazardous materials, high-angle rescue, confined space rescue, trench rescue, and dive rescue.

The department is also very involved in fire prevention efforts including fire inspections, public fire education, and pre-planning.

We are fortunate to host a Boy Scouts of America Learning for Life Post in which young boys and girls ages 14-18 years old get the opportunity to participate in fire department operations for possible future career choices. The program has been very successful with several graduating the program and joining the volunteer firefighter ranks to serve the city.

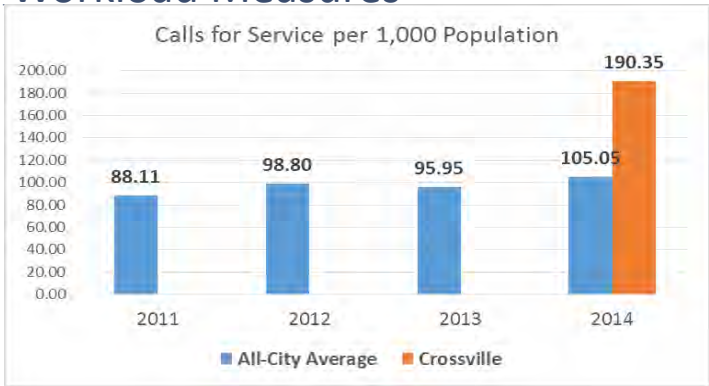
We have had several major personnel changes over the year with retirements of senior officers and personnel. We went through a complete restructuring with an entire new officer staff of Captains and Lieutenants.

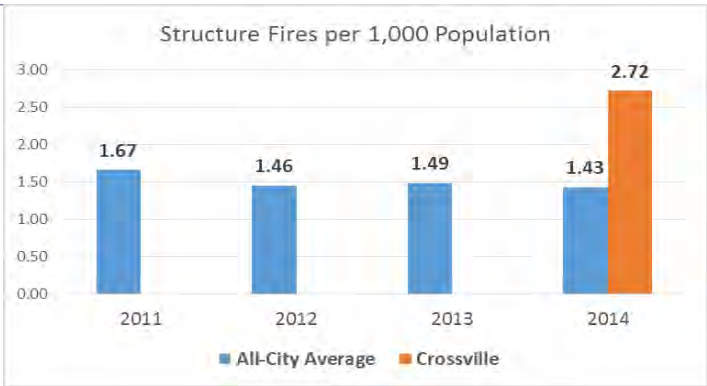
The City is fortunate to report no fire casualties in the 2014 year.

Crossville (Cumberland County) **Fire Services**

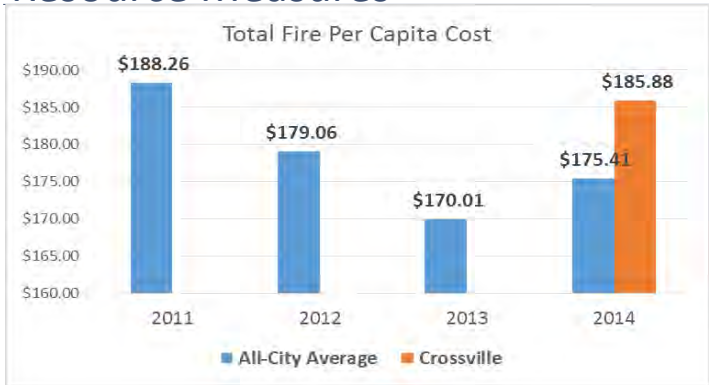
Population: 11,022

Workload Measures

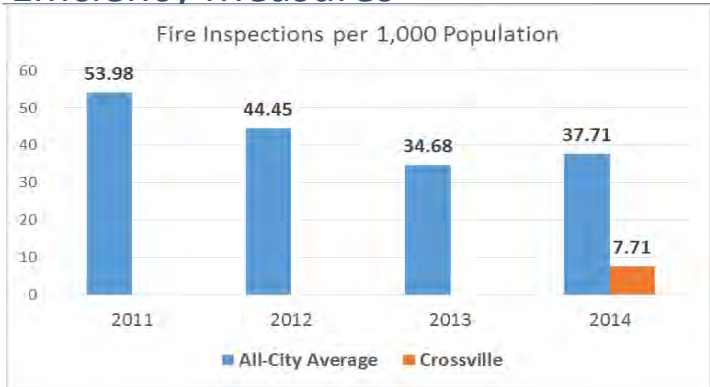




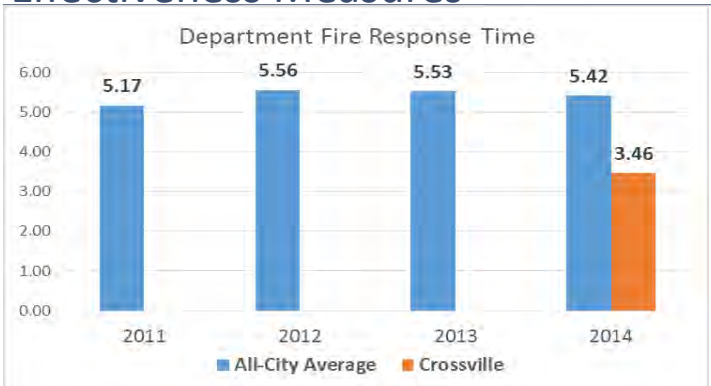
Resource Measures

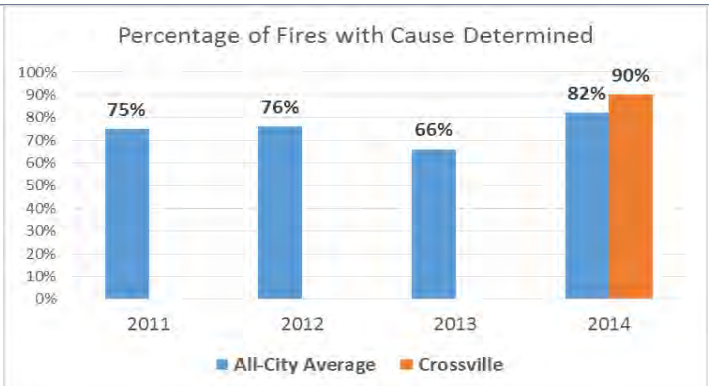


Efficiency Measures



Effectiveness Measures





Franklin (Williamson County)

Population: 66,370

Fire Services

Service Profile

Calls for service	6,501
Fire calls	151
Structure fires - total	34
Fire inspections	693
Fire code violations (notices)	86
Percent of fire code violations cleared in 90 days	N/A
Number of operational full time equivalents (FTE)	195
Number of administrative full time equivalents (FTE)	15
Number of budgeted certified positions	161
Average total response time (dispatch and department)	6:04
Percent met total target response time (6 min, 35 sec)	N/A
EMS service level	Non-Transport ALS
ISO rating	2
Number of fire stations	6
Total fire apparatus	16
Property value dollars saved	$17,518,825.00
Fire loss appraised property value	$701,410.00

Cost Profile

Personnel Cost	$11,490,066.00
Operating Cost	$1,180,057.00
Indirect Cost	$1,510,279.00
Depreciation	$649,591.00
Total	$14,829,993.00

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.

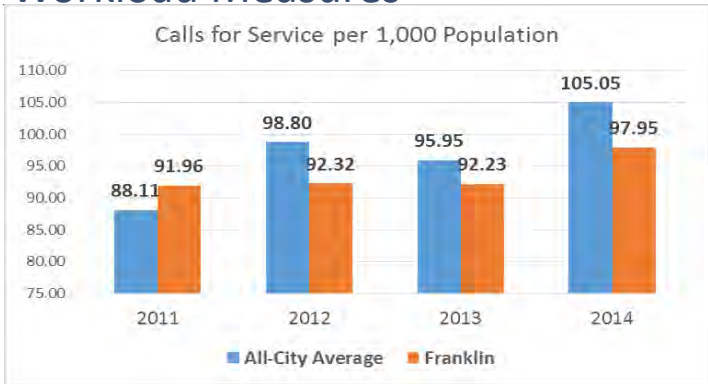
Franklin is unable to fill 2 allocated but unfunded positions due to budget constraints.

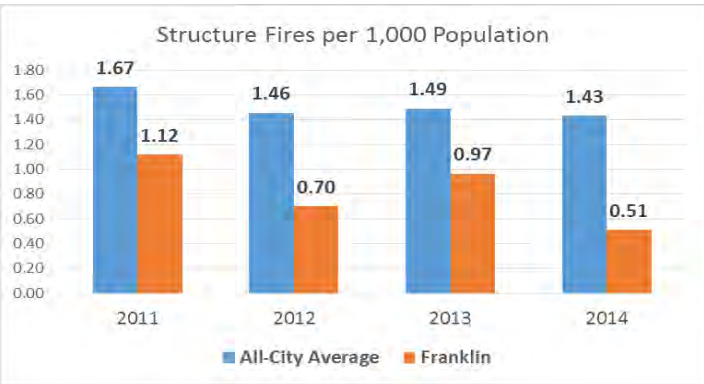
Within the next three fiscal years, Franklin will open two additional Fire Stations, Fire Station #7 and Fire Station #8, respectively, to keep up with experienced and anticipated growth in Franklin's population.

Franklin (Williamson County) **Fire Services**

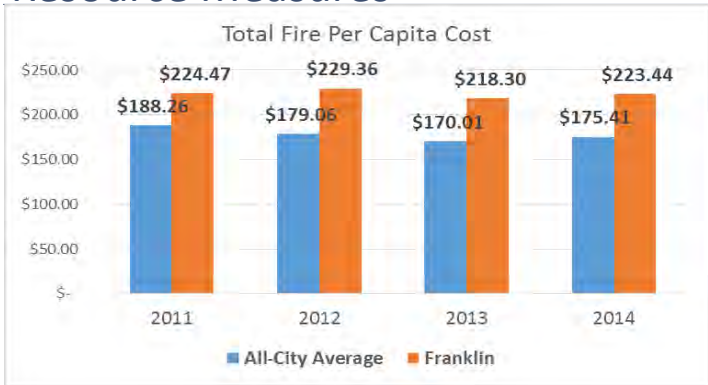
Population: 66,370

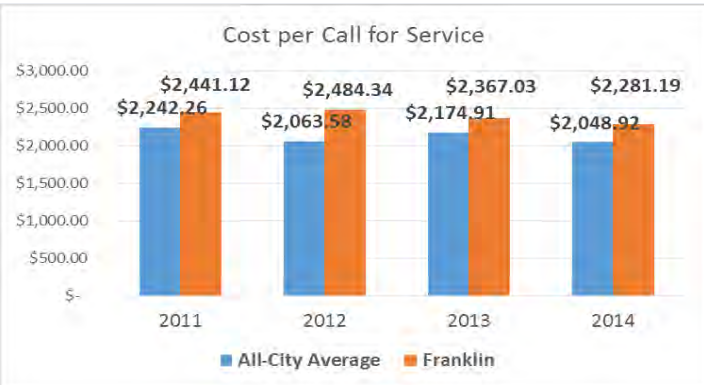
Workload Measures



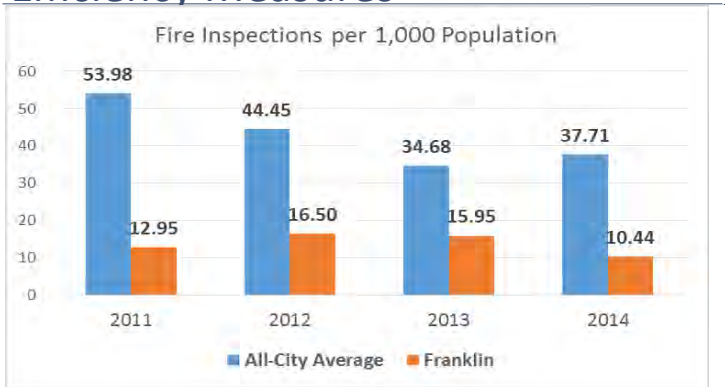


Resource Measures





Efficiency Measures



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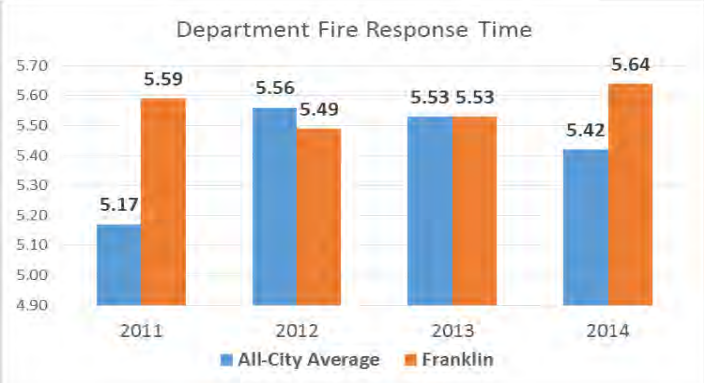
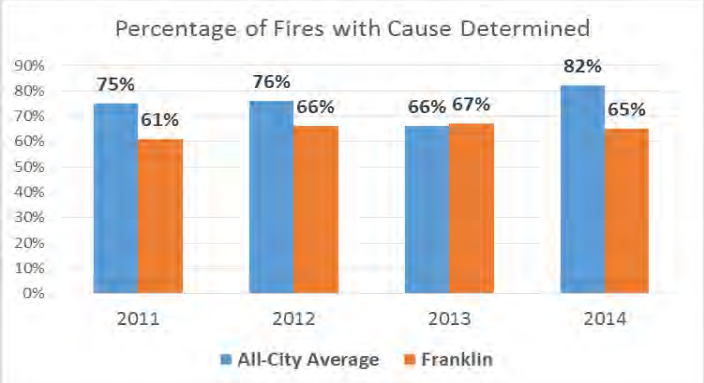




Goodlettsville (Sumner/Davidson County) Fire Services

Population: 15,921

Service Profile

Calls for service	2,730
Fire calls	70
Structure fires - total	10
Fire inspections	57
Fire code violations (notices)	4
Percent of fire code violations cleared in 90 days	100%
Number of operational full time equivalents (FTE)	15.07
Number of administrative full time equivalents (FTE)	2.58
Number of budgeted certified positions	19
Average total response time (dispatch and department)	6:57
Percent met total target response time (6 min, 35 sec)	N/A
EMS service level	Transport ALS
ISO rating	5
Number of fire stations	1
Total fire apparatus	6
Property value dollars saved	$3,671,893.00
Fire loss appraised property value	$212,975.00

Cost Profile

Personnel Cost	$1,293,765.00
Operating Cost	$243,385.00
Indirect Cost	$81,990.00
Depreciation	$153,642.00
Total	$1,772,782.00

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:

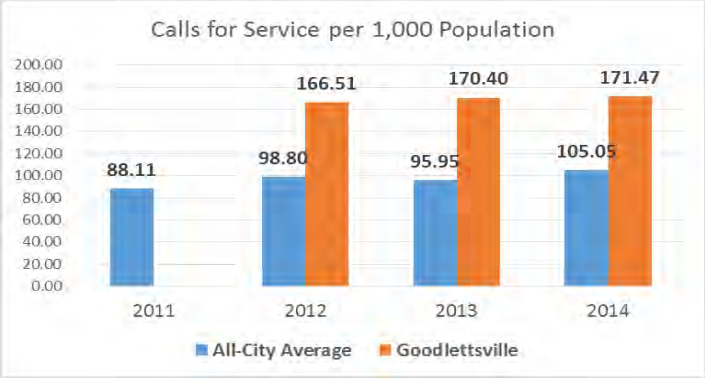
- System is a hosted, scalable, and tailored SaaS (Software as a Service) version Fire & EMS Records Management solution that is NFIRS & NEMSIS certified.
- Visual Fire On-Demand is accessible remotely for use in a single or multi-departmental system with a 99.9% uptime in a secure data center.
- System does not require network infrastructure or departmental IT staff.

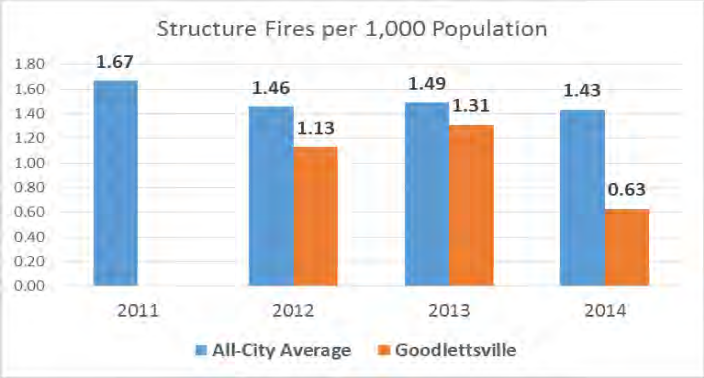
The City of Goodlettsville Fire Department joined with the Cities of Gallatin, Hendersonville, and Millersville to share the start-up cost of the Visual Fire On-Demand project. The Cities started using the production side of the records management system on October 1, 2013. The project manager for the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

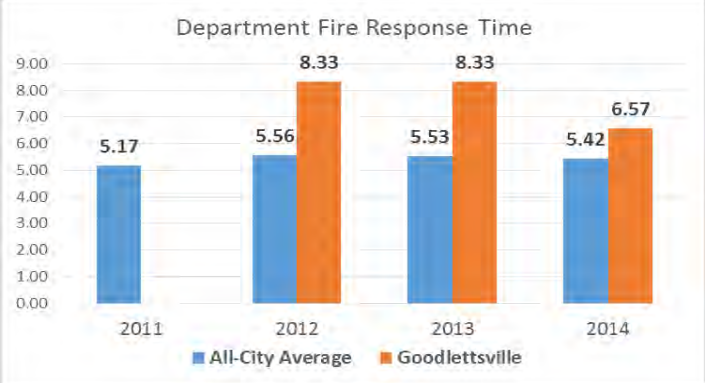


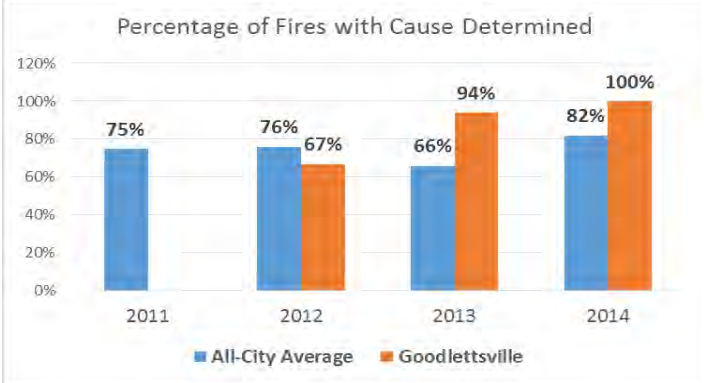


Resource Measures

Efficiency Measures

Effectiveness Measures





Greeneville (Greene County) — Fire Services

Population: 15,062

Service Profile

Calls for service	1,892
Fire calls	80
Structure fires - total	15
Fire inspections	778
Fire code violations (notices)	1,640
Percent of fire code violations cleared in 90 days	97%
Number of operational full time equivalents (FTE)	39
Number of administrative full time equivalents (FTE)	3
Number of budgeted certified positions	42
Average total response time (dispatch and department)	6:51
Percent met total target response time (6 min, 35 sec)	76%
EMS service level	Non-Transport ALS
ISO rating	3
Number of fire stations	4
Total fire apparatus	6
Property value dollars saved	$33,916,300.00
Fire loss appraised property value	$595,800.00

Cost Profile

Personnel Cost	$2,748,908.90
Operating Cost	$216,605.53
Indirect Cost	$108,219.15
Depreciation	N/A
Total	$3,073,733.58

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.

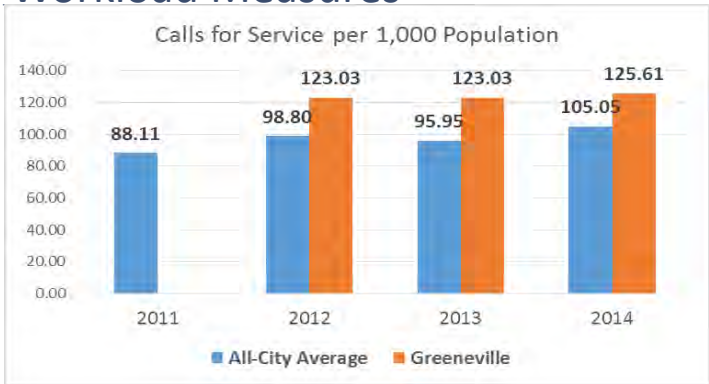
The Department recently purchased a new Quint apparatus, which will replace the current Engine 1. Plans are underway to renovate Fire Station 2, which was built in 1960.

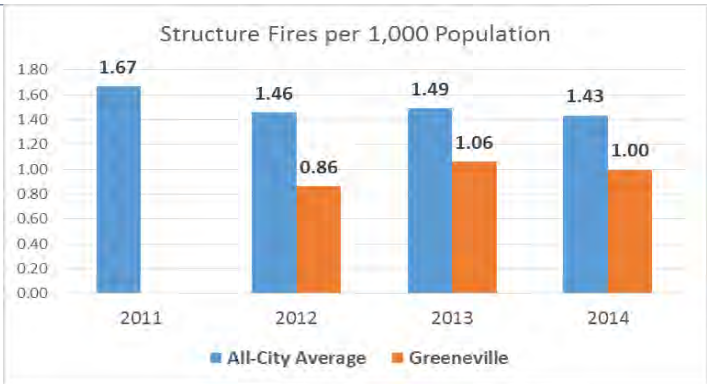
Goodlettsville has a volunteer serving as chaplain for the department.

Greeneville (Greene County) **Fire Services**

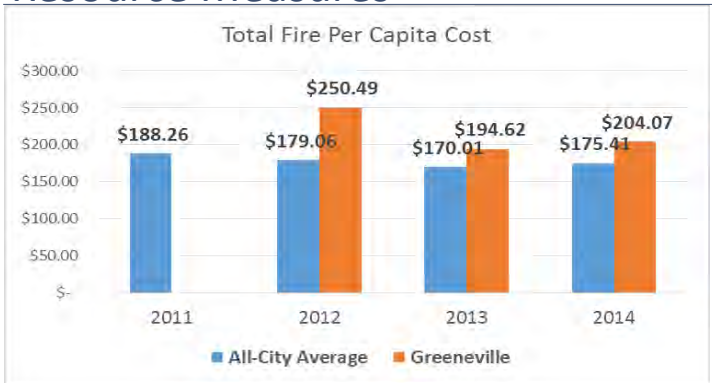
Population: 15,062

Workload Measures



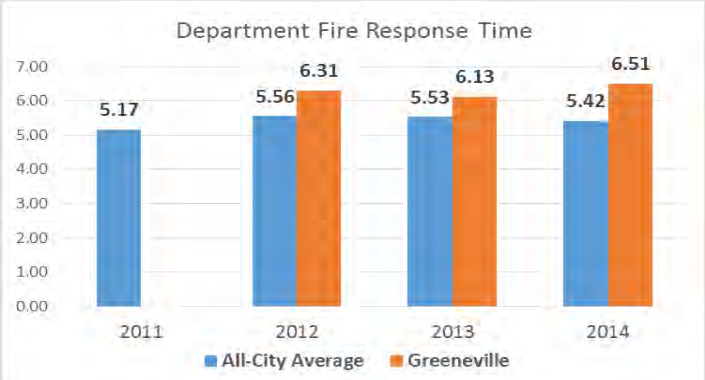


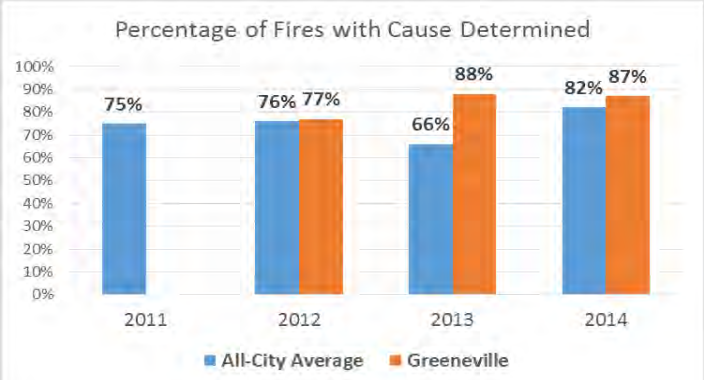
Resource Measures



Efficiency Measures

Effectiveness Measures





Kingsport (Sullivan/Hawkins County) Fire Services

Population: 51,274

Service Profile

Calls for service	8,115
Fire calls	273
Structure fires - total	47
Fire inspections	2,577
Fire code violations (notices)	1,856
Percent of fire code violations cleared in 90 days	100%
Number of operational full time equivalents (FTE)	112
Number of administrative full time equivalents (FTE)	3
Number of budgeted certified positions	113
Average total response time (dispatch and department)	7:40
Percent met total target response time (6 min, 35 sec)	69%
EMS service level	Non-Transport ALS
ISO rating	393
Number of fire stations	8
Total fire apparatus	16
Property value dollars saved	$48,780,296.00
Fire loss appraised property value	$1,664,021.00

Cost Profile

Personnel Cost	$8,350,017.33
Operating Cost	$798,396.95
Indirect Cost	$165,491.41
Depreciation	$437,676.75
Total	$9,751,582.44

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.

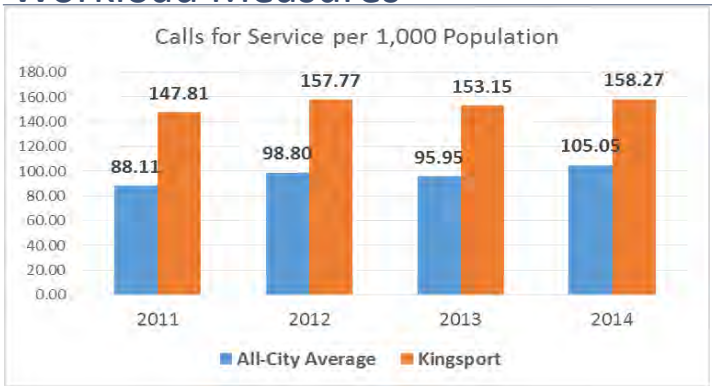
The Department provides fire suppression, medical response, HazMat, and technical rescue.

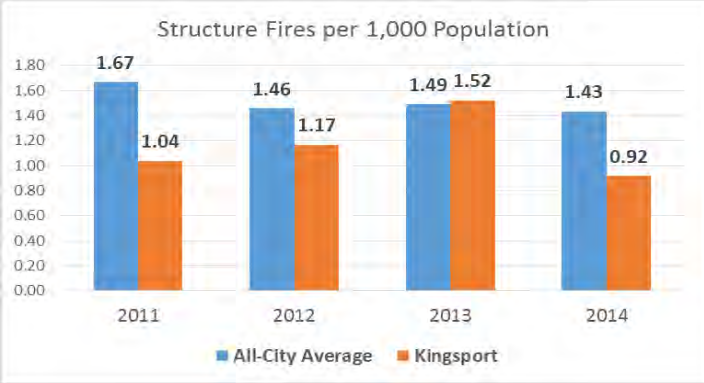
There is a concentrated effort at public education and prevention.

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

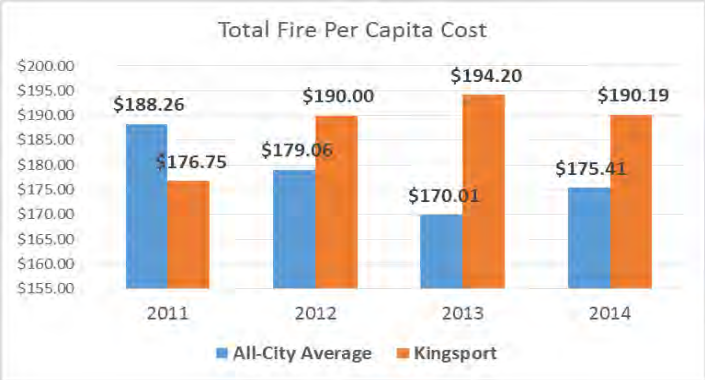
Population: 51,274

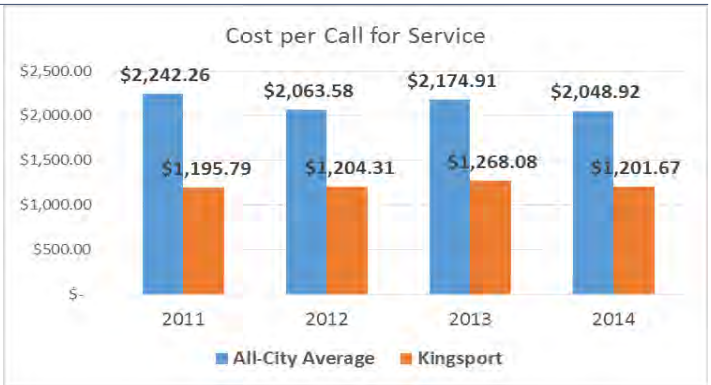
Workload Measures



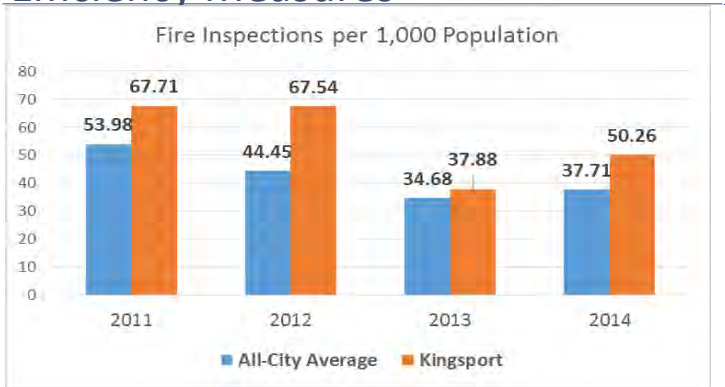


Resource Measures

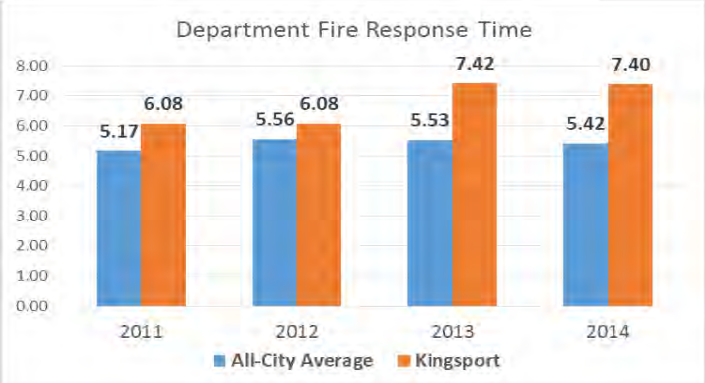


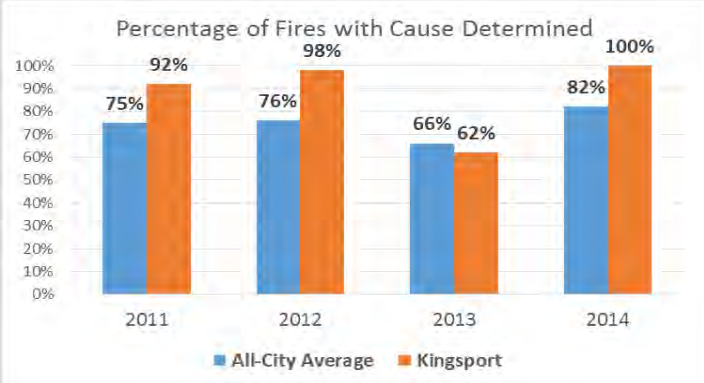


Efficiency Measures



Effectiveness Measures





Knoxville (Knox County)

Fire Services

Population: 178,874

Service Profile

Calls for service	22,313
Fire calls	1,044
Structure fires - total	313
Fire inspections	4,399
Fire code violations (notices)	N/A
Percent of fire code violations cleared in 90 days	N/A
Number of operational full time equivalents (FTE)	295
Number of administrative full time equivalents (FTE)	40
Number of budgeted certified positions	337
Average total response time (dispatch and department)	N/A
Percent met total target response time (6 min, 35 sec)	N/A
EMS service level	Non-Transport ALS
ISO rating	3
Number of fire stations	19
Total fire apparatus	36
Property value dollars saved	$102,892,393.00
Fire loss appraised property value	$10,772,888.00

Cost Profile

Personnel Cost	$25,129,630.00
Operating Cost	$8,580,585.00
Indirect Cost	$2,806,630.00
Depreciation	$0.00
Total	$36,516,845.00

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.

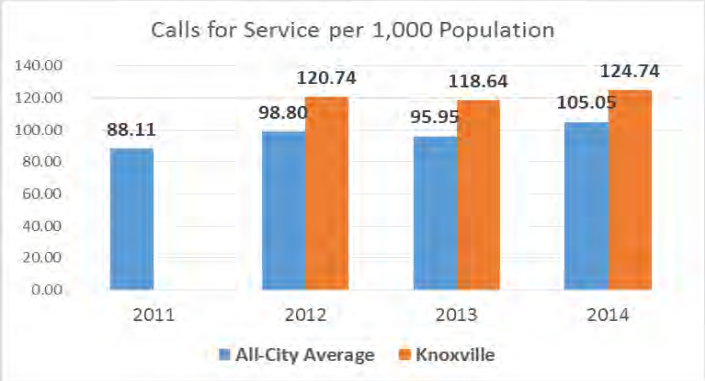
There are 300 firefighters who work a 24 hours on 24 hours off schedule.

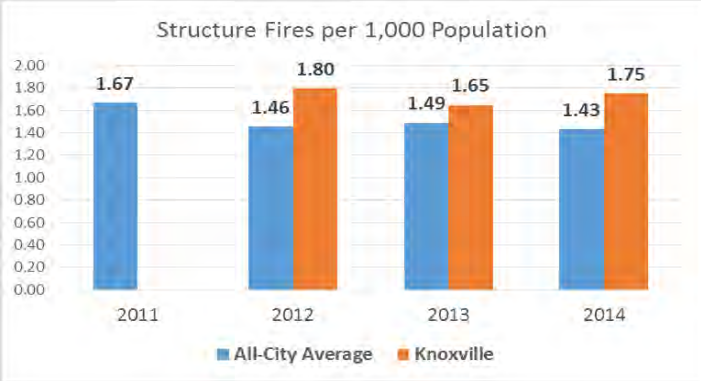
Knoxville is a full service department that also offers fire code enforcement, public education, fire training, fire extinguisher training, CPR training, a Smoke Alarm Program, and fire investigation to include canine accelerant detection.

Knoxville (Knox County) **Fire Services**

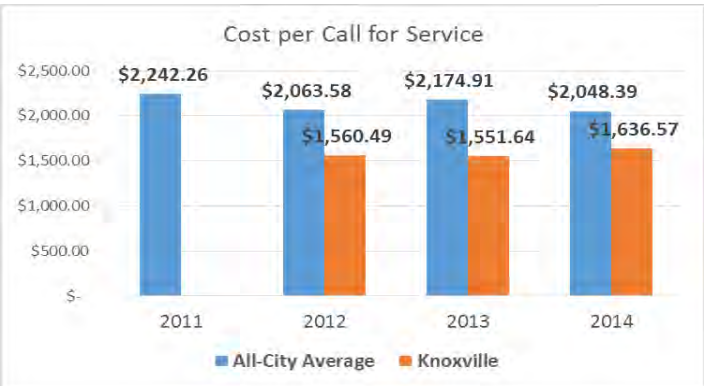
Population: 178,874

Workload Measures



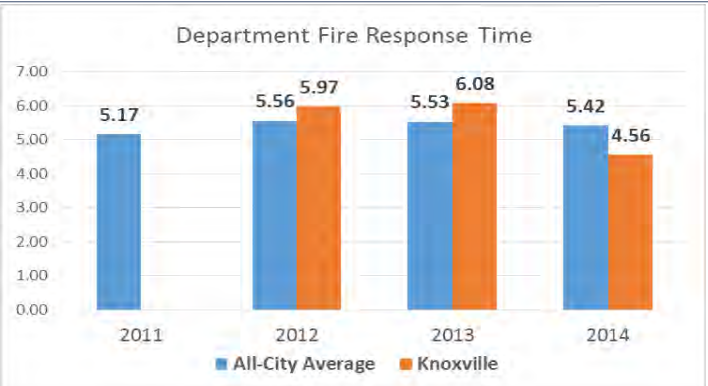


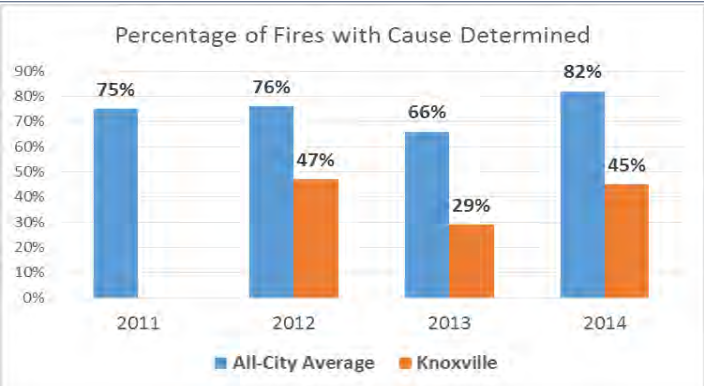
Resource Measures



Efficiency Measures

Effectiveness Measures





Morristown (Hamblen County)

Population: 29,137

Fire Services

Service Profile

Calls for service	3,984
Fire calls	64
Structure fires - total	38
Fire inspections	2,535
Fire code violations (notices)	353
Percent of fire code violations cleared in 90 days	100%
Number of operational full time equivalents (FTE)	83
Number of administrative full time equivalents (FTE)	6
Number of budgeted certified positions	84
Average total response time (dispatch and department)	6:43
Percent met total target response time (6 min, 35 sec)	74.83%
EMS service level	First Responder
ISO rating	3
Number of fire stations	6
Total fire apparatus	13
Property value dollars saved	$14,792,300.00
Fire loss appraised property value	$2,936,000.00

Cost Profile

Personnel Cost	$5,859,564.00
Operating Cost	$565,523.00
Indirect Cost	$403,108.00
Depreciation	$212,794.00
Total	$7,040,989.00

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.

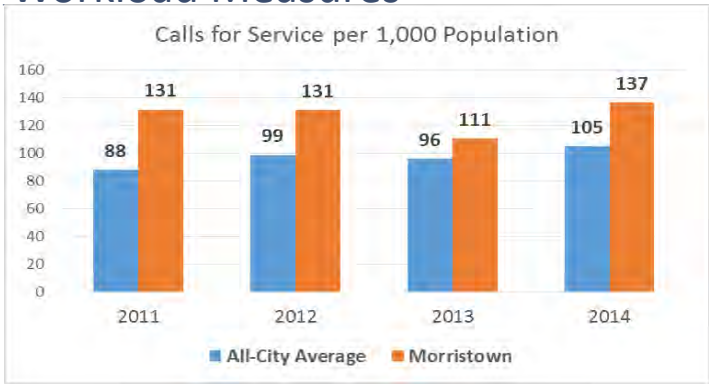
The Department provides CPR training to students at Morristown East and West High Schools annually to assure that all graduates are qualified as providers.

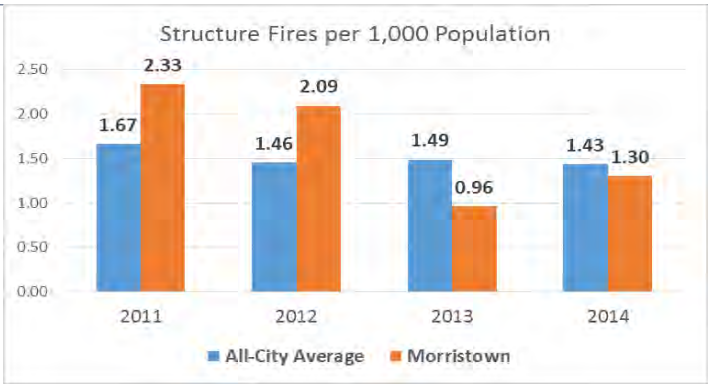
Fire Department guidelines suggest using a tiered system when responding to call - in alarms and monitored alarms involving most commercial or residential occupancies. The intent is to reduce the number of vehicles responding in emergency mode. The response level can be stepped up to emergency response at any time by responding units as deemed necessary.

Morristown (Hamblen County) **Fire Services**

Population: 29,137

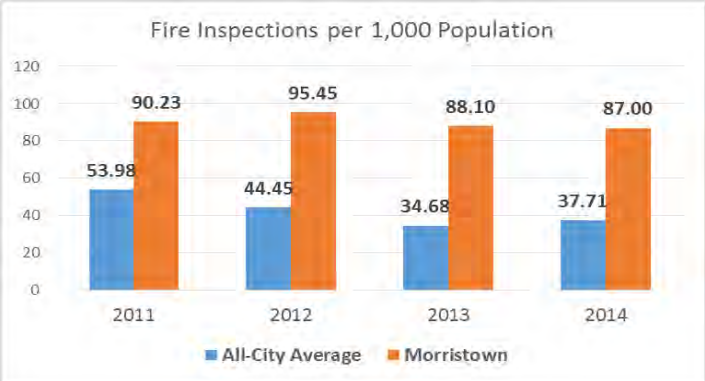
Workload Measures



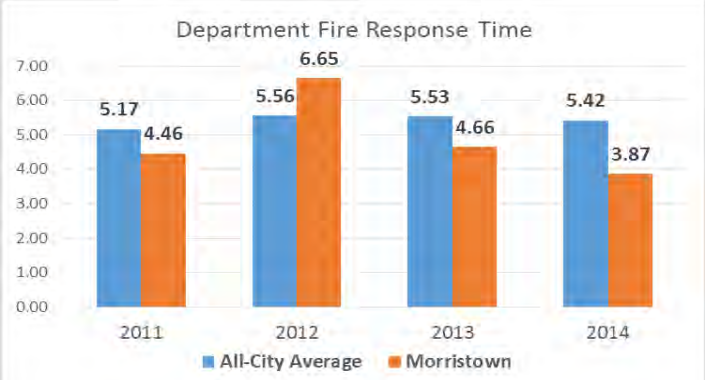


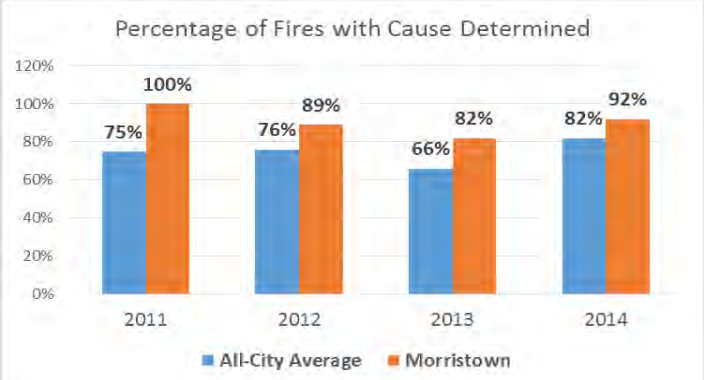
Resource Measures

Efficiency Measures



Effectiveness Measures





Murfreesboro (Rutherford County)

Population: 109,031

Fire Services

Service Profile

Calls for service	8,833
Fire calls	349
Structure fires - total	120
Fire inspections	4,404
Fire code violations (notices)	3,523
Percent of fire code violations cleared in 90 days	100%
Number of operational full time equivalents (FTE)	188
Number of administrative full time equivalents (FTE)	2.8
Number of budgeted certified positions	188
Average total response time (dispatch and department)	5:43
Percent met total target response time (6 min, 35 sec)	100%
EMS service level	First Responder
ISO rating	2
Number of fire stations	9
Total fire apparatus	22
Property value dollars saved	$8,894,551.00
Fire loss appraised property value	$2,223,754.00

Cost Profile

Personnel Cost	$13,926,742.00
Operating Cost	$1,420,397.00
Indirect Cost	$653,348.00
Depreciation	$775,403.00
Total	$16,775,890.00

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.

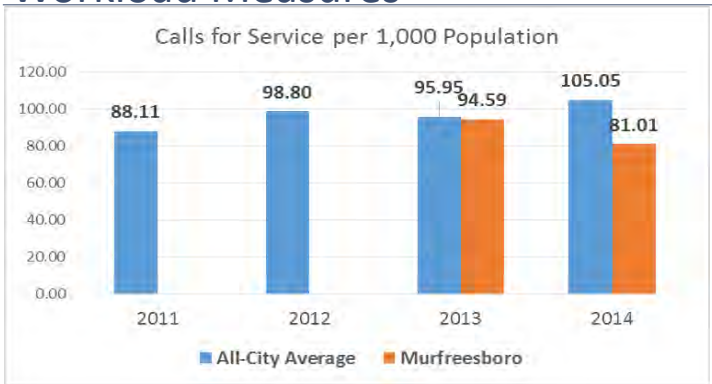
A Murfreesboro Fire and Rescue vehicle providing emergency response to a traffic accident on Interstate 24 was struck from behind by a fully loaded semi-truck and trailer causing significant damage to the vehicle. The vehicle has been out of service for over 6 months and repair costs are approaching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

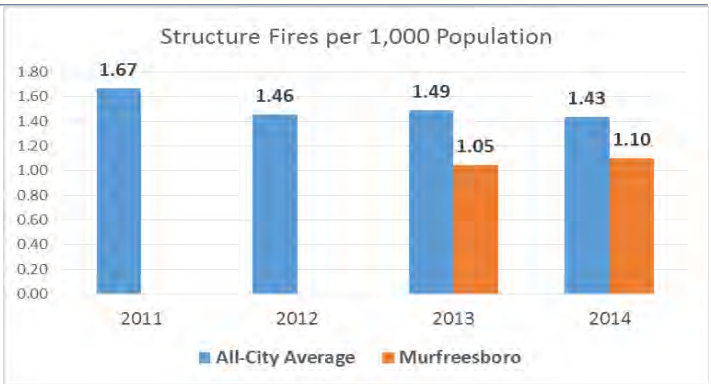
As the role of the Department moves toward responding to medical emergencies and technical rescues at the Basic Life Support (BLS) level of care, the need for additional training has been identified. Funding for increased off-duty training of $108,250 has been included, as well as, courses in confined 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**

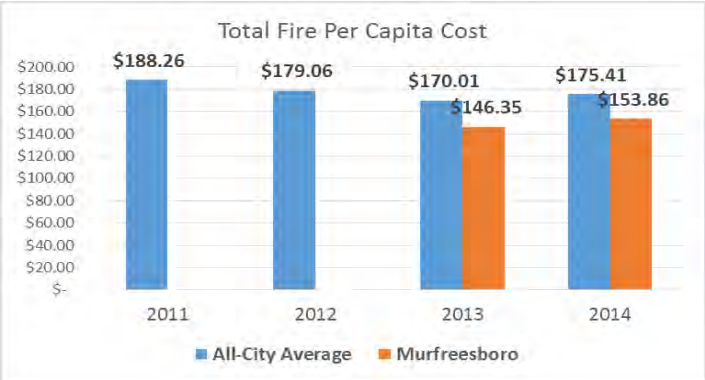
Population: 109,031

Workload Measures

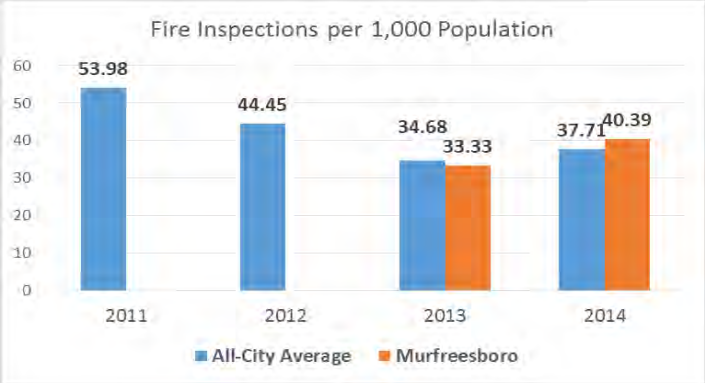




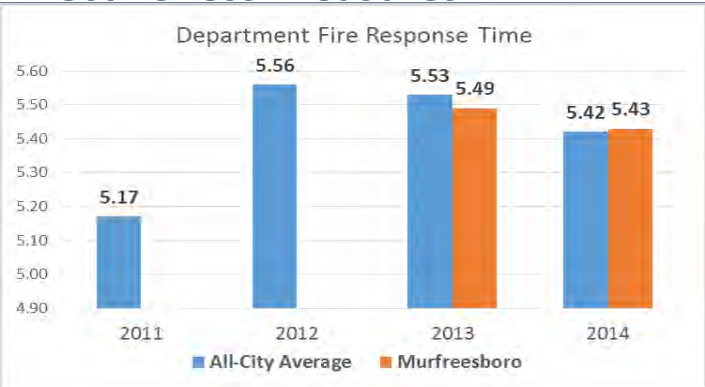
Resource Measures

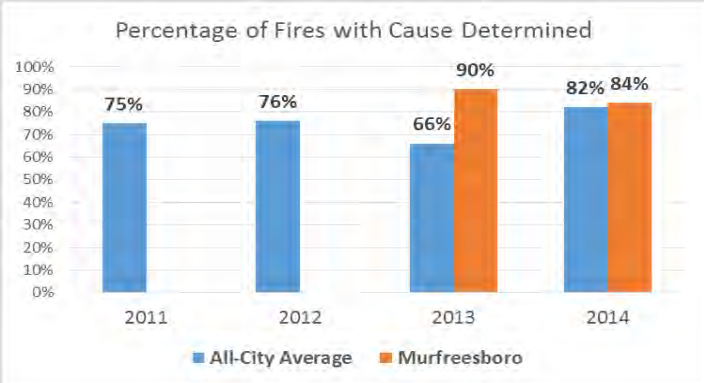


Efficiency Measures



Effectiveness Measures





Paris (Henry County)

Population: 10,156

Fire Services

Service Profile

Calls for service	306
Fire calls	106
Structure fires - total	42
Fire inspections	336
Fire code violations (notices)	94
Percent of fire code violations cleared in 90 days	80%
Number of operational full time equivalents (FTE)	24
Number of administrative full time equivalents (FTE)	2
Number of budgeted certified positions	24
Average total response time (dispatch and department)	6:05
Percent met total target response time (6 min, 35 sec)	57%
EMS service level	non-Transport BLS
ISO rating	4
Number of fire stations	2
Total fire apparatus	6
Property value dollars saved	$823,250.00
Fire loss of appraised property value	$856,300.00

Cost Profile

Personnel Cost	$1,260,046.37
Operating Cost	$118,052.79
Indirect Cost	$175,396.00
Depreciation	$131,518.50
Total	$1,685,013.66

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.

The Department has Staffing for 2 shifts A&B. Personnel work 9-24 hour shifts in a 28 day period. This amount to 216 hours a month.

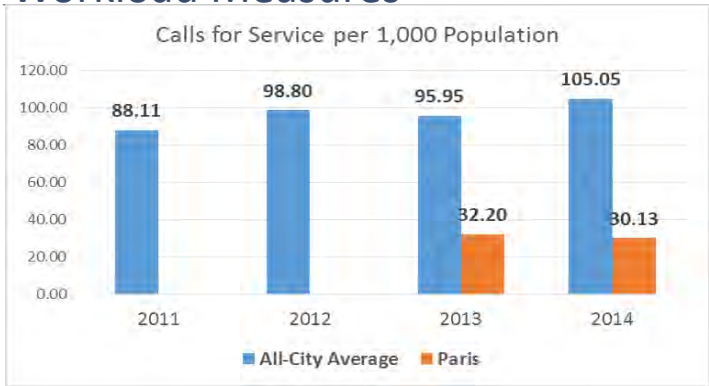
Of the 24 fire personal, 2 of the positions are administrative, Fire Chief and Fire Marshall. They work 40+ hours a week.

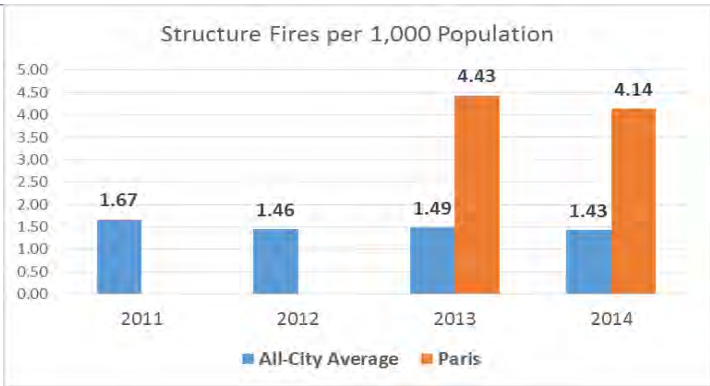
The Department uses volunteers for paid, on-call support.

Paris (Henry County) **Fire Services**

Population: 10,156

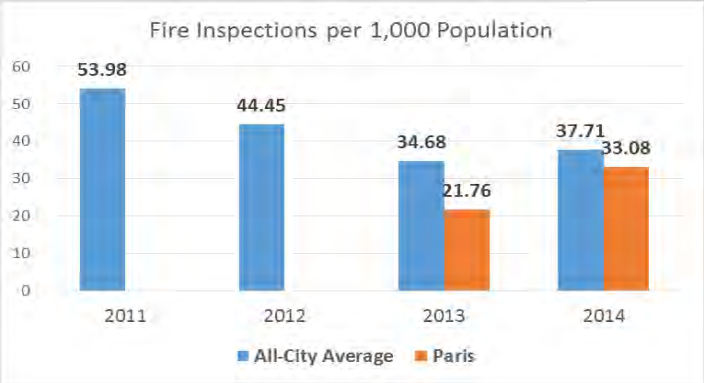
Workload Measures



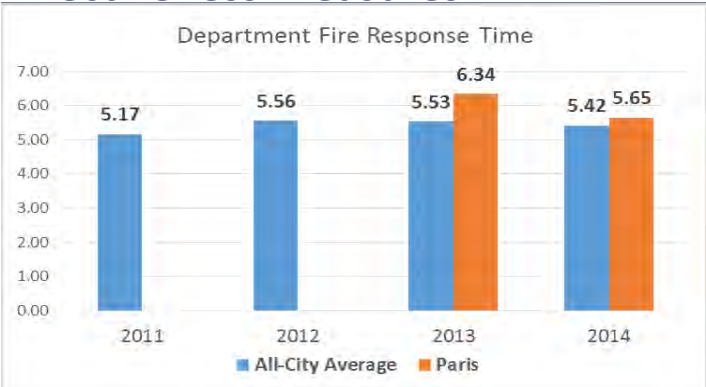


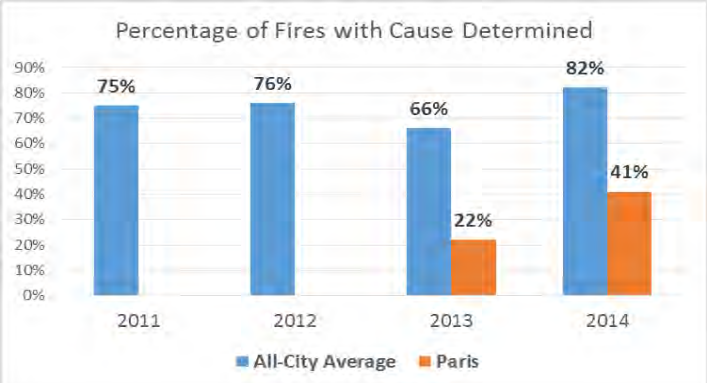
Resource Measures

Efficiency Measures



Effectiveness Measures





Red Bank (Hamilton County)

Population: 11,651

Fire Services

Service Profile

Calls for service	725
Fire calls	46
Structure fires - total	11
Fire inspections	768
Fire code violations (notices)	43
Percent of fire code violations cleared in 90 days	100%
Number of operational full time equivalents (FTE)	8
Number of administrative full time equivalents (FTE)	2
Number of budgeted certified positions	10
Average total response time (dispatch and department)	4:09
Percent met total target response time (6 min, 35 sec)	
EMS service level	Non-Transport First responder, BLS
ISO rating	3
Number of fire stations	2
Total fire apparatus	8
Property value dollars saved	$2,011,141.00
Fire loss per millions of appraised property value	$78,525.00

Cost Profile

Personnel Cost	$683,797.68
Operating Cost	$133,046.05
Indirect Cost	$4,772.00
Depreciation	$66,412.73
Total	$888,028.46

Service Level and Delivery Conditions Affecting Service Performance and Cost

The City of Red Bank Fire Department was organized in 1971. Prior to 1971, fire service was provided by a private concern on a subscription basis. Now the funding for the department comes from city taxes.

The department responds not only to fires, but also provides rescue services, hazardous materials response, service calls and public education programs.

The RBFD operates out of 2 stations, which are manned 24 hours a day. The membership consists of members who work full-time as their career, members who receive compensation for working part-time shifts and are paid on call, and volunteer members who receive no compensation for services rendered.

The members of the RBFD are State Certified Fire Fighters. Included in the membership are Rescue Technicians, Hazardous Materials Technicians, Paramedics, and Emergency Medical Technicians. The members are continuously going through training in order to be efficient and abreast of the latest strategy and tactics. This is necessary in order to provide an effective, well-coordinated fire department with standard methods and procedures of operation.

The equipment currently consists of 4 engines, 1 hose / service truck, 1 rescue truck, and 2 - staff vehicles.

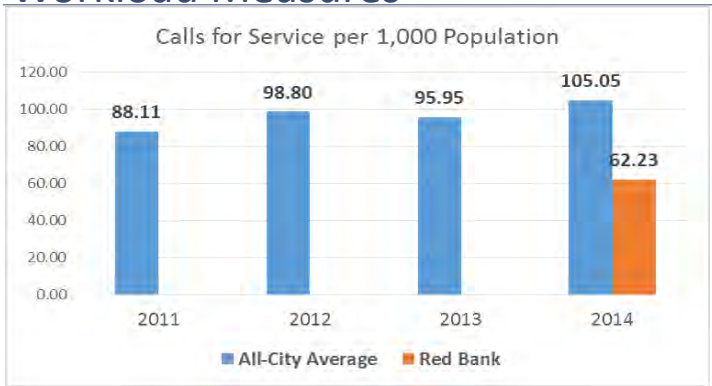
The RBFD participates in a mutual aid agreement and is a member of the Tri-State Mutual Aid Association, which consists of more than 43 metro area departments.

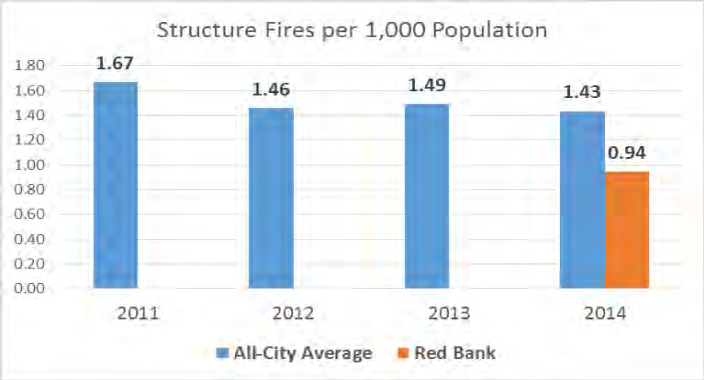
We also offer CPR and First Aid classes for the public, home fire safety inspections, and smoke detector installation and battery changes.

Red Bank (Hamilton County) **Fire Services**

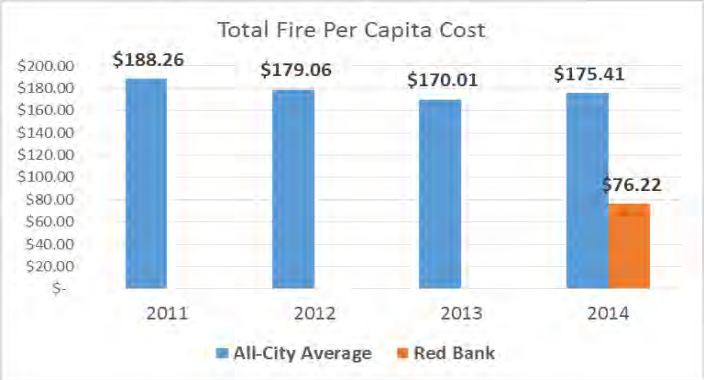
Population: 11,651

Workload Measures





Resource Measures



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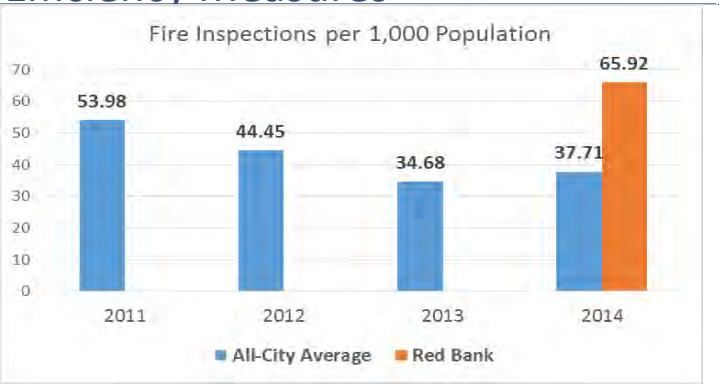

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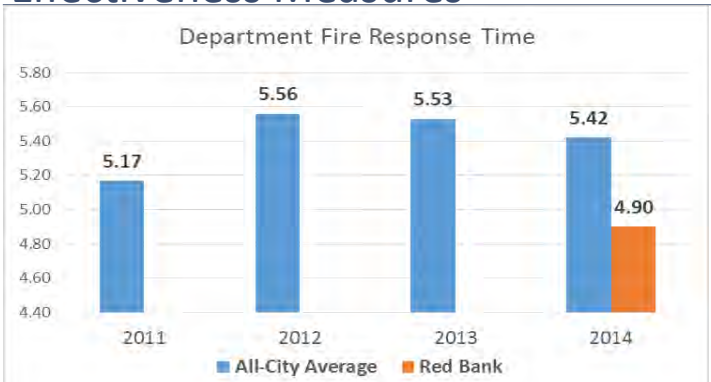
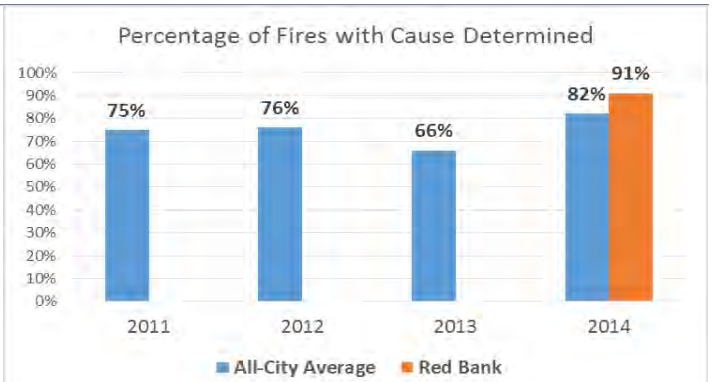




Sevierville (Sevier County)

Population: 14,807

Fire Services

Service Profile

Calls for service	1,876
Fire calls	75
Structure fires - total	21
Fire inspections	625
Fire code violations (notices)	341
Percent of fire code violations cleared in 90 days	100%
Number of operational full time equivalents (FTE)	30
Number of administrative full time equivalents (FTE)	1
Number of budgeted certified positions	33
Average total response time (dispatch and department)	5:43
Percent met total target response time (6 min, 35 sec)	75%
EMS service level	Non-Transport BLS,ALS
ISO rating	3
Number of fire stations	2
Total fire apparatus	7
Property value dollars saved	$11,546,900.00
Fire loss per millions of appraised property value	$1,788,280.00

Cost Profile

Personnel Cost	$2,518,549.00
Operating Cost	$287,121.00
Indirect Cost	$125,893.00
Depreciation	$117,697.00
Total	$3,049,260.00

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:

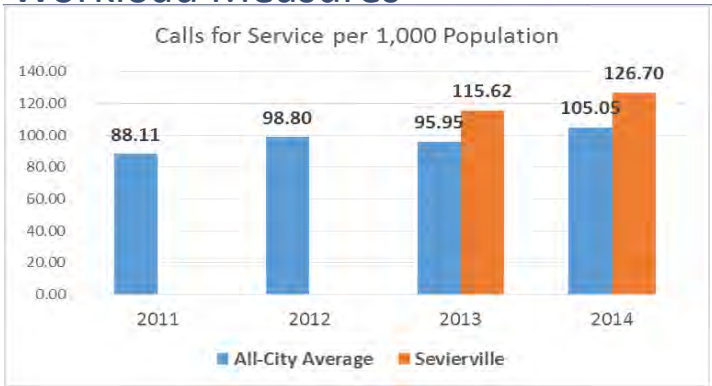
- CPR classes for the public and other departments
- Personnel certified by Safe Kids International to check car seats and help educate parents in proper car seat installation
- Fire prevention services to the 8 schools in the City
- A ride-along program for the purposes of citizen engagement and education
- Safety stand-by for events at the Sevierville Events Center on an as needed basis
- Smoke detectors and installation for anyone in the City

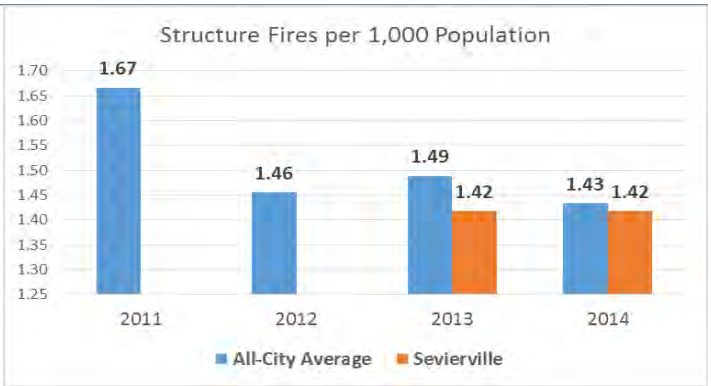
In addition to the automatic aid agreement, Sevierville has service contracts with Sevier County Volunteer Fire Department and Northview Volunteer Fire Department to assist on structure fires and large incidents in the City.

Sevierville (Sevier County) **Fire Services**

Population: 14,807

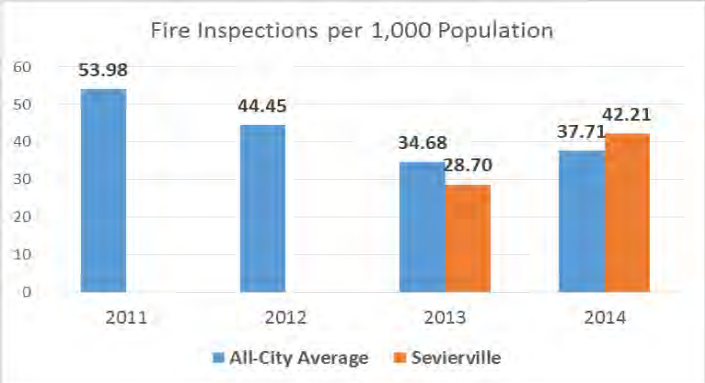
Workload Measures



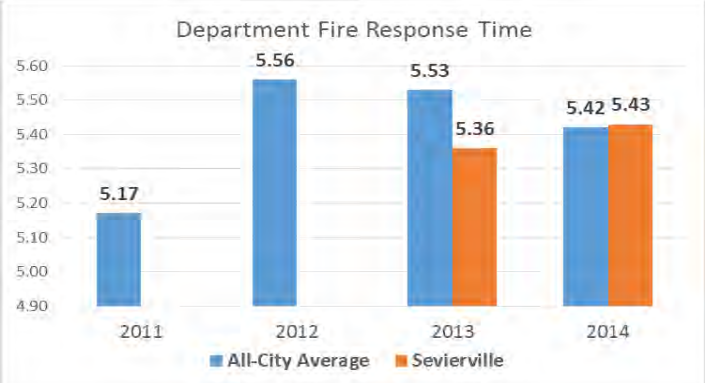


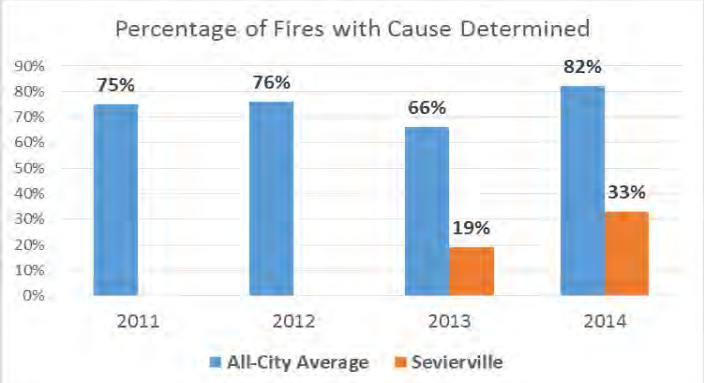
Resource Measures

Efficiency Measures



Effectiveness Measures





Springfield (Robertson County) — Fire Services

Population: 16,440

Service Profile

Calls for service	2,813
Fire calls	112
Structure fires - total	44
Fire inspections	42
Fire code violations (notices)	76
Percent of fire code violations cleared in 90 days	95%
Number of operational full time equivalents (FTE)	27
Number of administrative full time equivalents (FTE)	1
Number of budgeted certified positions	33
Average total response time (dispatch and department)	N/A
Percent met total target response time (6 min, 35 sec)	59.70%
EMS service level	Non-Transport ALS
ISO rating	3
Number of fire stations	2
Total fire apparatus	6
Property value dollars saved	$30,250,732.00
Fire loss per millions of appraised property value	$734,056.00

Cost Profile

Personnel Cost	$1,985,898.15
Operating Cost	$208,610.00
Indirect Cost	$98,500.00
Depreciation	$248,770.39
Total	$2,541,778.54

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.

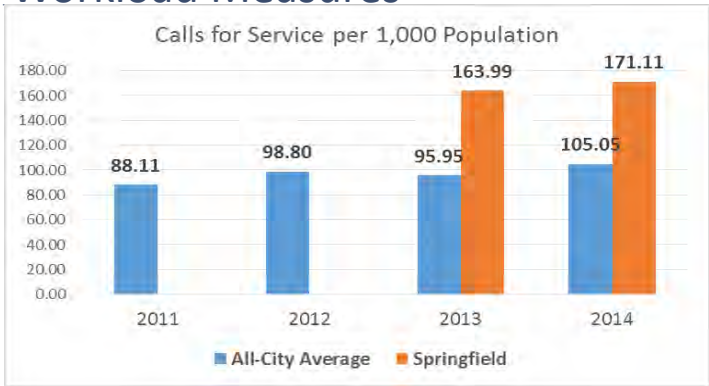
The Department deals with increasing numbers of calls for service that result in an increase of the occurrence of "Overlapping Calls for Service." Overlapping calls for Service occur when there are one or more calls for service before a previous call for service is completed. Historically, the Department 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.

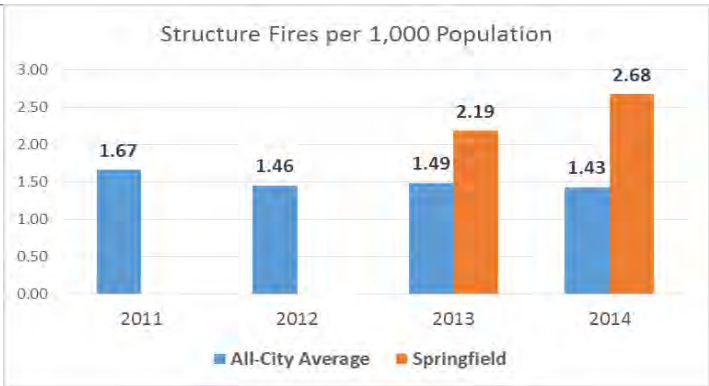
The Department uses volunteers for fire, rescue, and EMS services.

Springfield (Robertson County) **Fire Services**

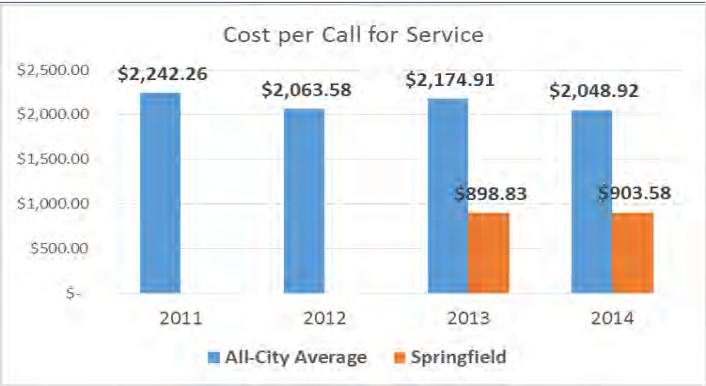
Population: 16,440

Workload Measures

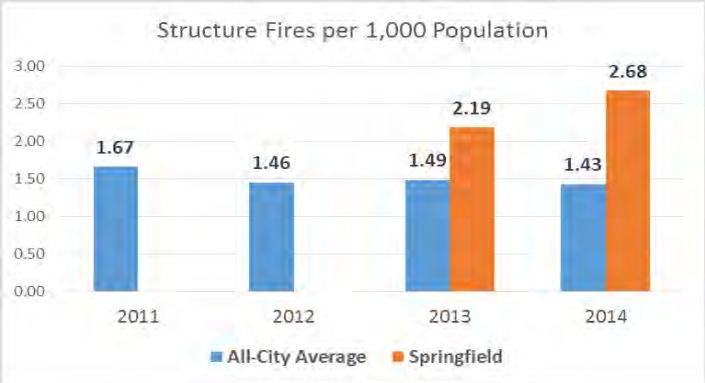




Resource Measures



Efficiency Measures



Effectiveness Measures

Tullahoma (Coffee/Franklin County) Fire Services

Population: 18,655

Service Profile

Calls for service	1,035
Fire calls	47
Structure fires - total	14
Fire inspections	334
Fire code violations (notices)	640
Percent of fire code violations cleared in 90 days	98%
Number of operational full time equivalents (FTE)	N/A
Number of administrative full time equivalents (FTE)	N/A
Number of budgeted certified positions	32
Average total response time (dispatch and department)	4:00
Percent met total target response time (6 min, 35 sec)	100%
EMS service level	First Responder
ISO rating	3
Number of fire stations	2
Total fire apparatus	7
Property value dollars saved	$2,510,316.00
Fire loss per millions of appraised property value	$413,857.00

Cost Profile

Personnel Cost	$2,028,474.00
Operating Cost	$404,640.00
Indirect Cost	$86,948.00
Depreciation	N/A
Total	$2,520,062.00

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.

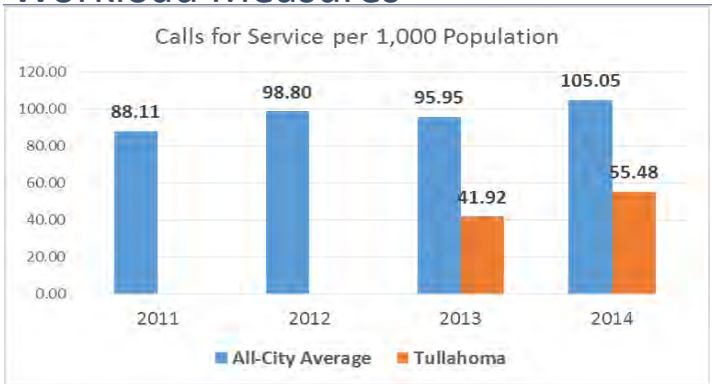
The Department also provides mutual aid assistance to surrounding rural and municipal fire departments under written agreements.

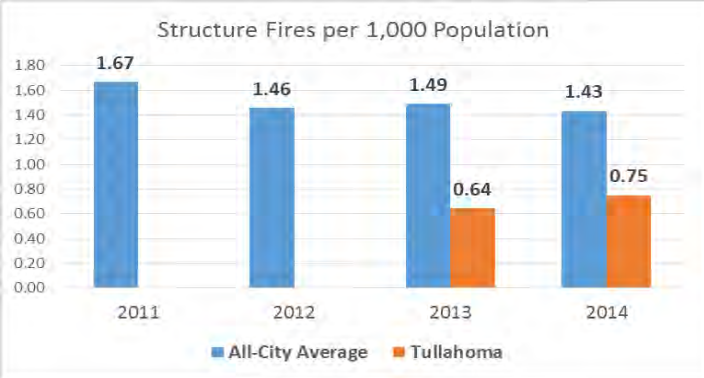
The Department uses volunteers to fill-in for shift personnel.

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

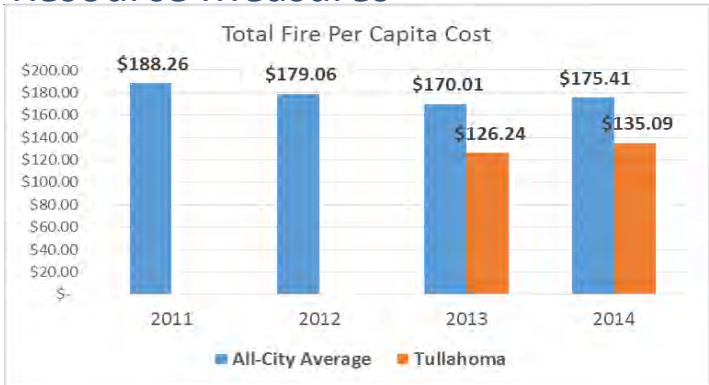
Population: 18,655

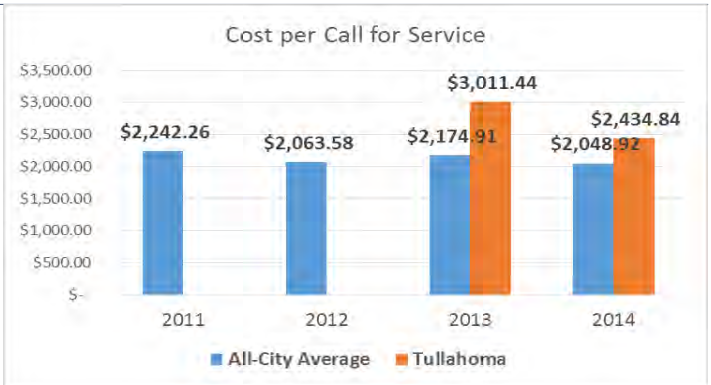
Workload Measures



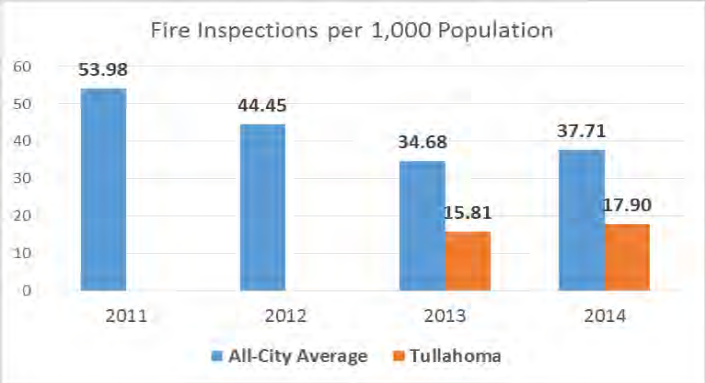


Resource Measures





Efficiency Measures



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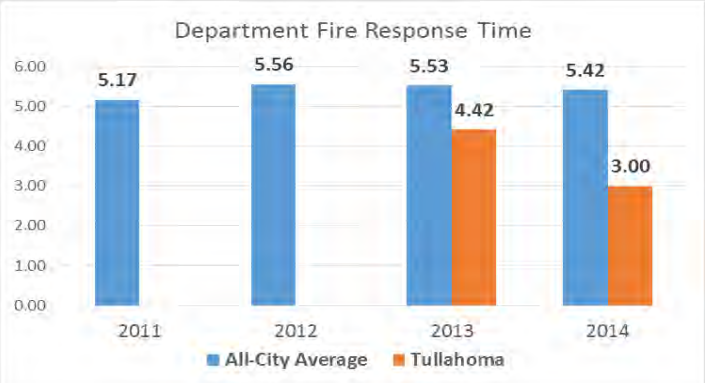

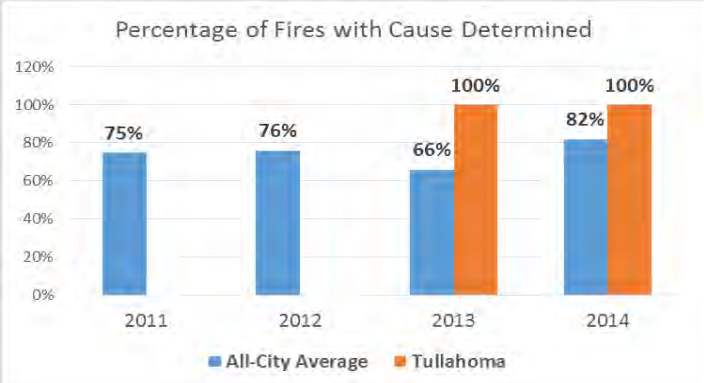

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Human Resources Services
FY2014

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.

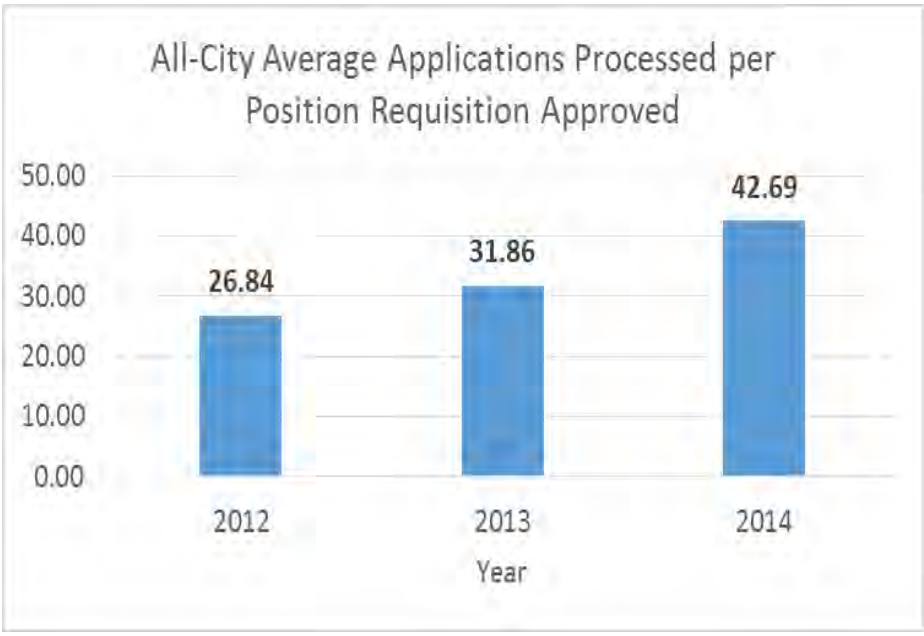
A special caution to the reader is appropriate in examining the city-specific Human Resources benchmarks because some of these measures are still in the early stages of collection and refinement, namely the applications processed and cost per workers' compensation benchmarks. Due to the changing nature 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.

Service Specific Trends: Human Resources Performance Indicators

Workload Measures

The graph to the right shows the All-City Average of the number of applications processed per position requisition approved. Position requisitions is defined as a request to hire that is submitted to a human resources department for approval to post a job position. By examining the number of applications processed per position requisition approved we can get a better understanding of the activity within the human resources department. The graph indicates that the number of applications processed per position requisition approved has increased every year from FY2012 through FY2014. Specifically, in FY2013 the group, on average, processed 31.86 applications per position approved. In FY2014 the number of applications process per position increased to 42.69. This represents an increase of about 34 percent from FY2013 to FY2014. Although the ability to process more applications shows greater activity, we cannot necessarily conclude that the workload has increased, since the composition of the cities participating has changed from 2013 to FY2014.



Service Specific Trends: Human Resources Performance Indicators

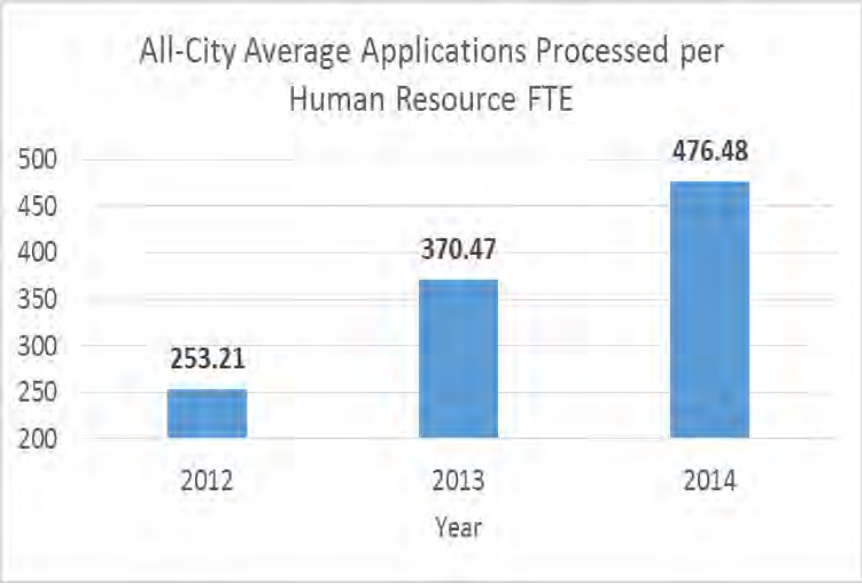
Resource Measures

The graph to the right show the All-City average human resource cost per human resource FTE. Since FY2012, the cost per FTE has been above $100,000. From FY2012 to FY2013 the cost per FTE exhibited a decline, but in FY2014 the cost increased from $102,045.21 in FY2013 to 120,600.89 in FY2014. This change represents an increase of about eighteen percent from FY2013 to FY2014.

Efficiency Measures

The graph to the right shows the All-City average of the applications processed per human resource FTE. Every year since FY2012 the average number of applications processed per FTE has increased. An increase in the number of applications processed per FTE suggest that the process is becoming more efficient. Greater efficiency is a desirable outcome, but we cannot necessarily conclude that the efficiency in processing applications has increased, since the composition of the cities participating has changed over time.

Another possible explanation for this increase is a return to a slightly improved economic situation for cities in Tennessee in the FY2014 fiscal year with members being able to fill vacancies and make new hires.



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Athens (McMinn County)

Population: 13,458

Human Resources Services

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	115.7
Number of exempt FTEs	16
Number of non-exempt FTEs	99.7
Number of new employees hired	15
Number of new hires that were from within ranks (promoted)	1
Vacancies	0
OSHA 300 log recordable injuries or illnesses	15
Workers' compensation claims	27
HR Department Measures	
Total number of FTEs (HR department)	2
Applications processed	171
Position requisitions approved	25

Cost Profile

Personnel Cost	$152,272.00
Operating Cost	$23,943.00
Indirect Cost	$15,356.00
Depreciation	$3,149.00
Total	$194,720.00

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.

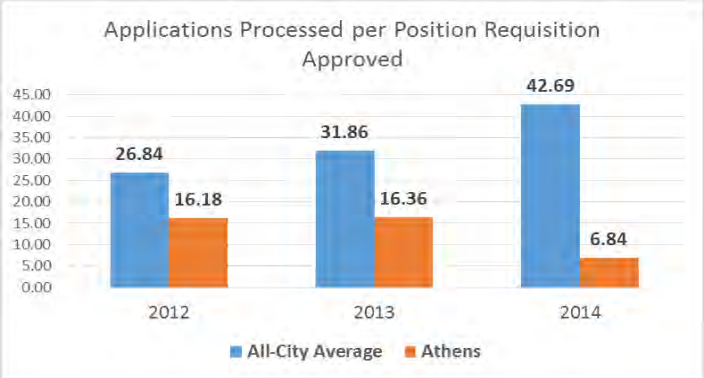
The Department writes and publishes the employee newsletter, maintains all personnel files, verifies time and attendance, and mediates employee issues.

The Department also works with the City's risk management program and assists with the workers' compensation program.

Athens (McMinn County) **Human Resources Services**

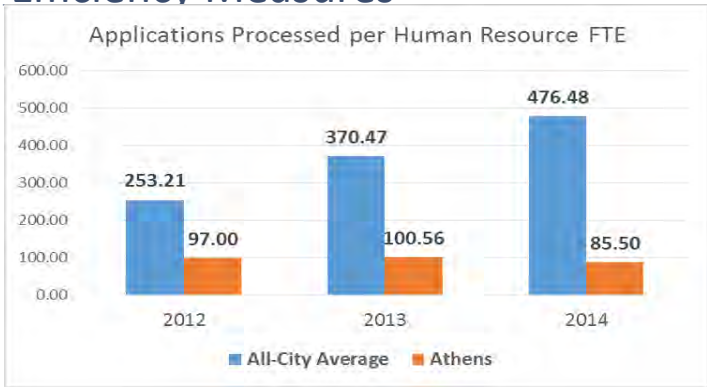
Population: 13,458

Workload Measures



Resource Measures

Efficiency Measures



Effectiveness Measures

Bartlett (Shelby County)

Population: 56,488

Human Resources Services

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	535.18
Number of exempt FTEs	70
Number of non-exempt FTEs	465.18
Number of new employees hired	35
Number of new hires that were from within ranks (promoted)	6
Vacancies	12
OSHA 300 log recordable injuries or illnesses	34
Workers' compensation claims	96
HR Department Measures	
Total number of FTEs (HR department)	3.42
Applications processed	4,715
Position requisitions approved	108

Cost Profile

Personnel Cost	$367,405.00
Operating Cost	$18,093.00
Indirect Cost	$7,629.00
Depreciation	N/A
Total	$393,127.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

The Personnel Department is a separate department within the City.

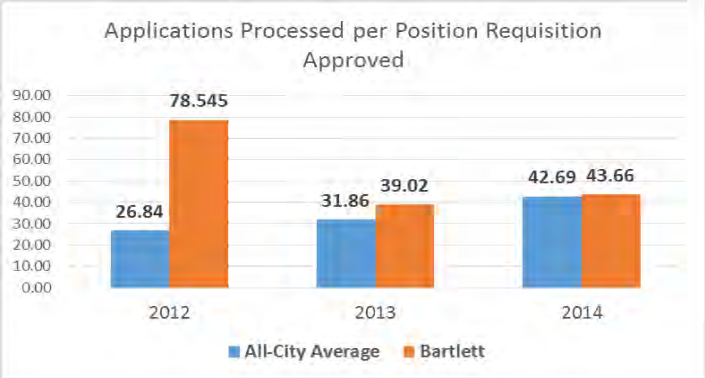
Personnel/HR includes payroll, benefits, risk management, and personnel policies and procedures.

Actuarial functions for retirement and OPEB for retirees is contracted out.

Bartlett (Shelby County) **Human Resources Services**

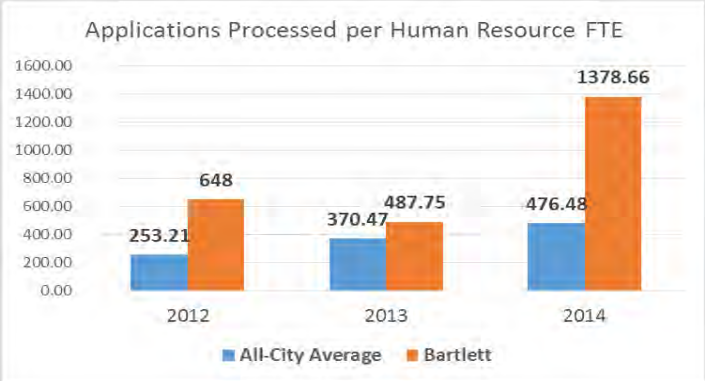
Population: 56,488

Workload Measures

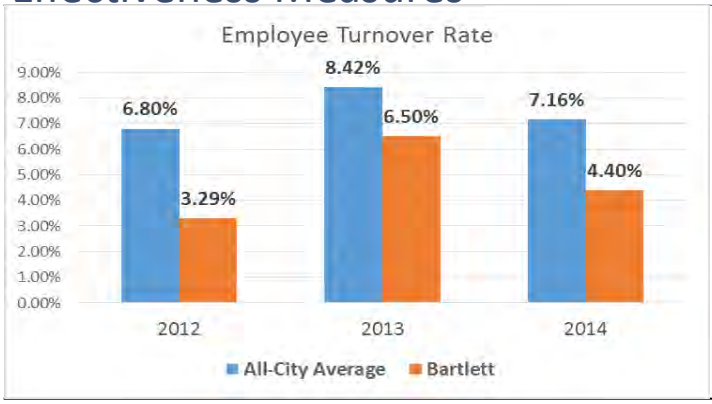


Resource Measures

Efficiency Measures



Effectiveness Measures



Brentwood (Williamson County)

Population: 37,060

Human Resources Services

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	267
Number of exempt FTEs	25
Number of non-exempt FTEs	226
Number of new employees hired	20
Number of new hires that were from within ranks (promoted)	5
Vacancies	0
OSHA 300 log recordable injuries or illnesses	10
Workers' compensation claims	10
HR Department Measures	
Total number of FTEs (HR department)	3
Applications processed	512
Position requisitions approved	20

Cost Profile

Personnel Cost	$271,596.00
Operating Cost	$109,022.00
Indirect Cost	$24,353.00
Depreciation	$0.00
Total	$404,971.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

The Brentwood HR Department provides the following services:

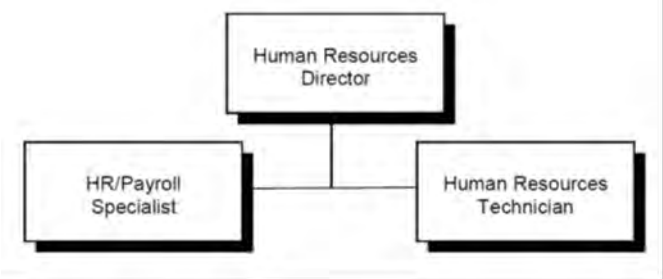
- Employee recruitment and selection
- Payroll processing and administration
- Benefits administration
- General employee relations

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

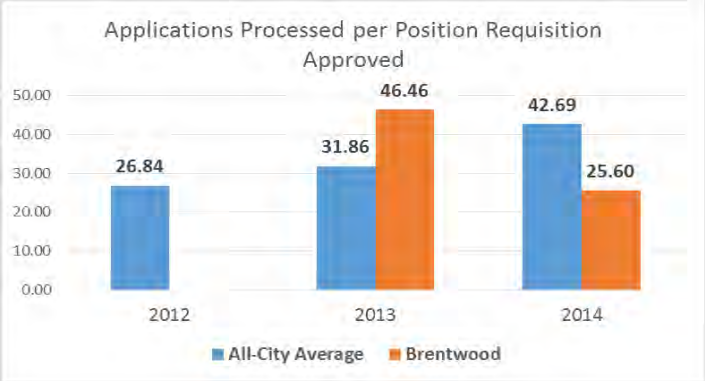
Organizational Chart



Brentwood (Williamson County) **Human Resources Services**

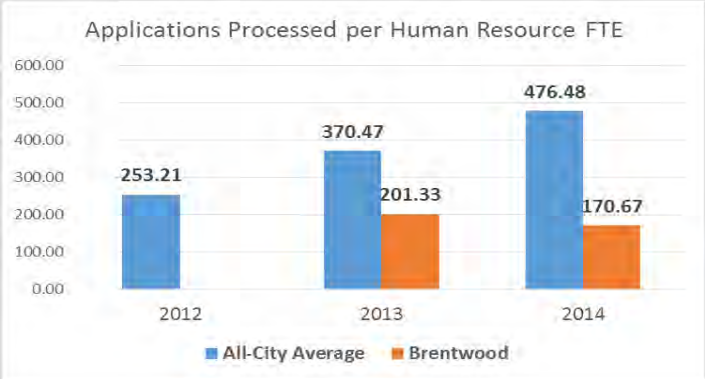
Population: 37,060

Workload Measures

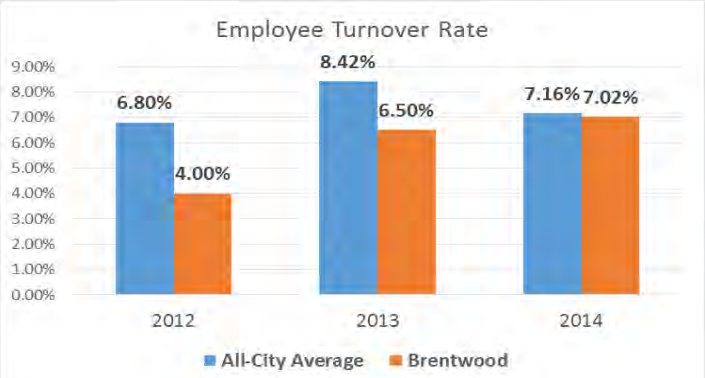


Resource Measures

Efficiency Measures



Effectiveness Measures



Chattanooga (Hamilton County)

Population: 173,366

Human Resources Services

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	2,271
Number of exempt FTEs	394
Number of non-exempt FTEs	1,877
Number of new employees hired	184
Number of new hires that were from within ranks (promoted)	119
Vacancies	206
OSHA 300 log recordable injuries or illnesses	182
Workers' compensation claims	306
HR Department Measures	
Total number of FTEs (HR department)	20
Applications processed	14,337
Position requisitions approved	236

Cost Profile

Personnel Cost	$1,528,453.00
Operating Cost	$145,827.00
Indirect Cost	$341,255.00
Depreciation	N/A
Total	$2,015,535.00

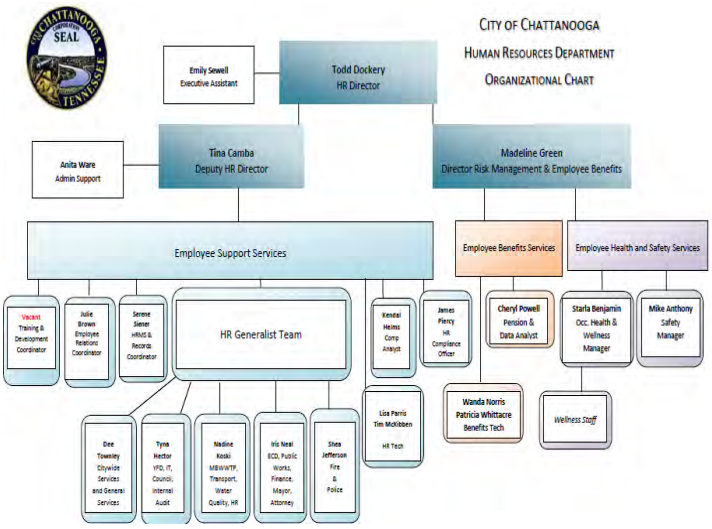
Service Level and Delivery Conditions Affecting Service Performance and Cost

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

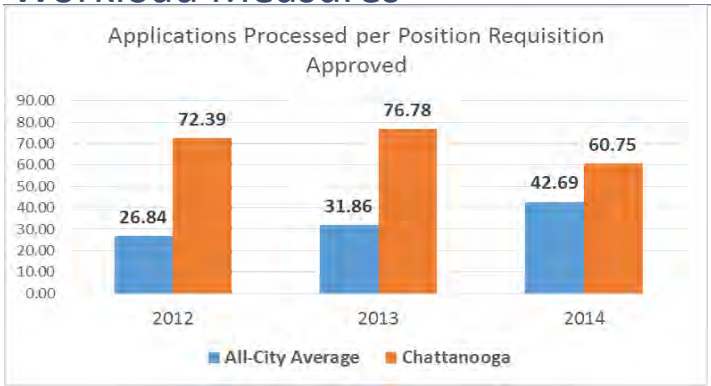
Organizational Chart



Chattanooga (Hamilton County) **Human Resources Services**

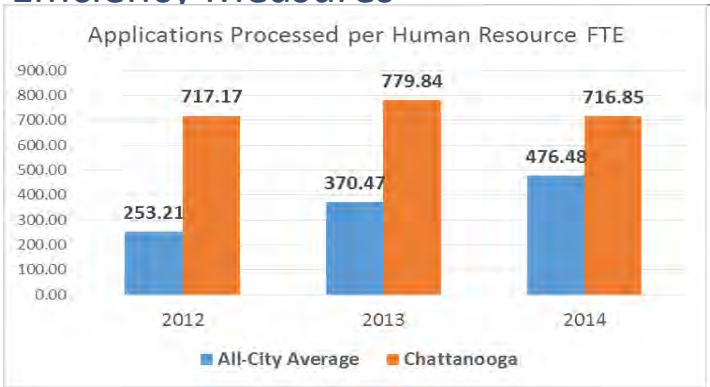
Population: 173,366

Workload Measures

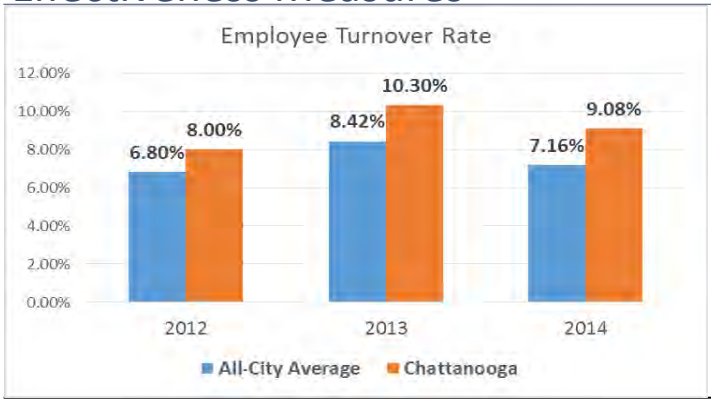


Resource Measures

Efficiency Measures



Effectiveness Measures



Cleveland (Bradley County)

Population: 42,774

Human Resources Services

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	344.85
Number of exempt FTEs	37
Number of non-exempt FTEs	307.85
Number of new employees hired	23
Number of new hires that were from within ranks (promoted)	12
Vacancies	N/A
OSHA 300 log recordable injuries or illnesses	17
Workers' compensation claims	39
HR Department Measures	
Total number of FTEs (HR department)	1.5
Applications processed	231
Position requisitions approved	N/A

Cost Profile

Personnel Cost	$166,873.00
Operating Cost	$21,020.00
Indirect Cost	$10,726.00
Depreciation	$792.00
Total	$199,411.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

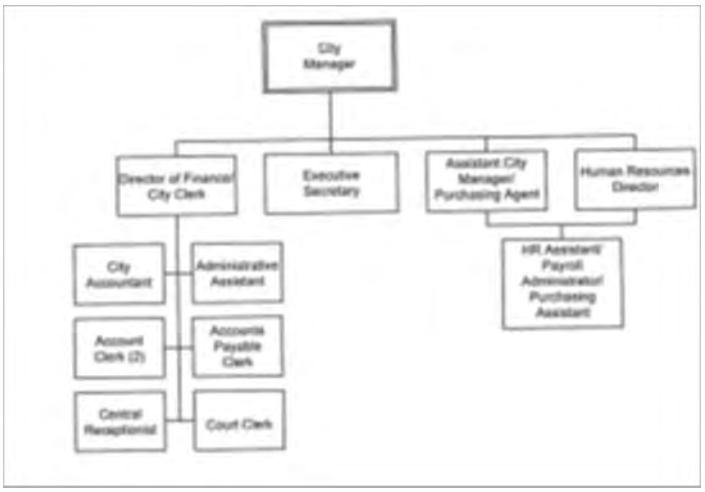
The HR staff in Cleveland provide the following functions:

- 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: 42,774

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

Crossville (Cumberland County)

Population: 11,022

Human Resources Services

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	162
Number of exempt FTEs	27
Number of non-exempt FTEs	135
Number of new employees hired	9
Number of new hires that were from within ranks (promoted)	3
Vacancies	0
OSHA 300 log recordable injuries or illnesses	4
Workers' compensation claims	24
HR Department Measures	
Total number of FTEs (HR department)	1
Applications processed	192
Position requisitions approved	10

Cost Profile

Personnel Cost	$66,653.00
Operating Cost	$8,905.00
Indirect Cost	$4,674.00
Depreciation	$5,904.00
Total	$86,136.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

City of Crossville Human Resource Department consists of one employee. That one employee answers directly to the City Manager.

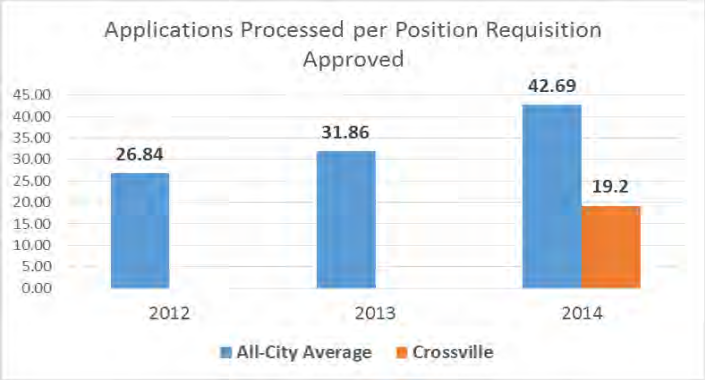
The Human Resource Department is responsible for:

- Administering the City's health, workers' compensation insurance, employee benefits and retirement programs
- Maintaining the Classification-Compensation Plan including the continuous update of classification and salary data
- Assisting in the out-processing of terminating employees
- Maintaining current information on State and Federal employment-related regulations and reports developments to the City Administrator
- Implementing the City's directives concerning overall personnel policy
- Preparing administrative and special reports
- Conducting general employee orientations for new hires
- Coordinating and preparing OSHA records and reports
- Providing benefits assistance (trouble-shooting) for employees as needed
- Ensures ERISA, EEO, FMLA and HIPPA compliance.

Crossville (Cumberland County) **Human Resources Services**

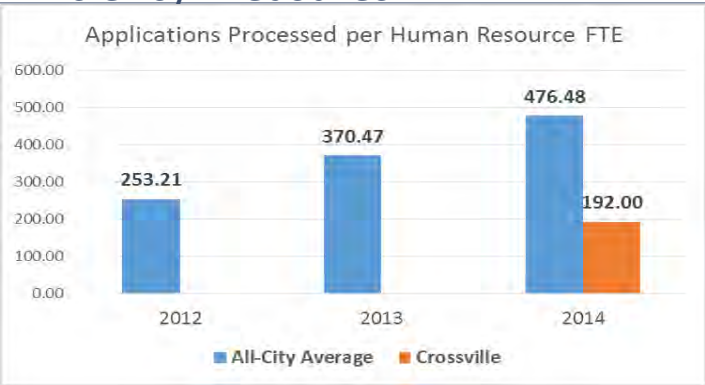
Population: 11,022

Workload Measures



Resource Measures

Efficiency Measures



Effectiveness Measures

Franklin (Williamson County)

Population: 66,370

Human Resources Services

Service Profile

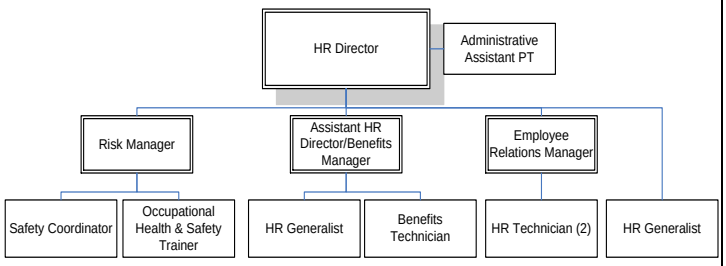
City-Wide Measures	
Total FTEs (entire organization)	635
Number of exempt FTEs	103
Number of non-exempt FTEs	535
Number of new employees hired	141
Number of new hires that were from within ranks (promoted)	9
Vacancies	80
OSHA 300 log recordable injuries or illnesses	38
Workers' compensation claims	92
HR Department Measures	
Total number of FTEs (HR department)	11
Applications processed	4,800
Position requisitions approved	80

Cost Profile

Personnel Cost	$982,667.00
Operating Cost	$168,953.00
Indirect Cost	$89,802.00
Depreciation	$0.00
Total	$1,241,422.00

Franklin HR Department

Organizational Chart



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 710 employees, including over 250 sworn officers and firefighters.

There are twelve positions in the HR Department: HR Director, Assistant Director, Risk Manager, Risk Analyst, Occupational Health and Safety Trainer, Benefits Manager, Benefits Analyst, HR Analyst, two HR Technicians, and a part-time Administrative Assistant. The City's Payroll function is assigned to the Finance Department.

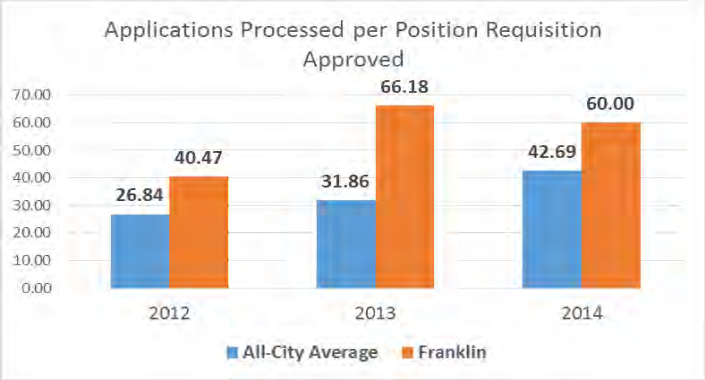
In FY2014 the HR Department:

- Used Taleo Applicant Tracking System to aid in reducing the number of days required in the recruitment process and dramatically reduces the amount of paper previously used. The HR Staff primarily focuses on job advertisements in electronic format and less on paper based methods.
- The Workers' Compensation audit for FY 2013 revealed the City of Franklin will receive $86,120 refunded from Travelers to the City which is a 22.75% savings of the actuary's recommended funding. This is due to better management of our Workers Compensation claims by the City' Risk Manager.
- The Human Resources Department believes that health and wellness is an important component of maintaining sustainable communities. This year, we offered flu shots, held the annual health and wellness fair, and offered physicals.
- We are in the process of implementing Kronos, a Human Resources Information System. This software will eliminate entering data into numerous spreadsheets increasing efficiency and improving accuracy.
- In FY 2014, the position of Employee Relations Manager was added. This position has enabled our department to address the needs of our employees in a more focused and personal manner. The Employee Relations Manager will primarily address our city's recruiting efforts, returning injured employees back to meaningful work at an expedited rate, and performing workplace investigations in an effort to alleviate conflict and increase employee/employer satisfaction.

Franklin (Williamson County) **Human Resources Services**

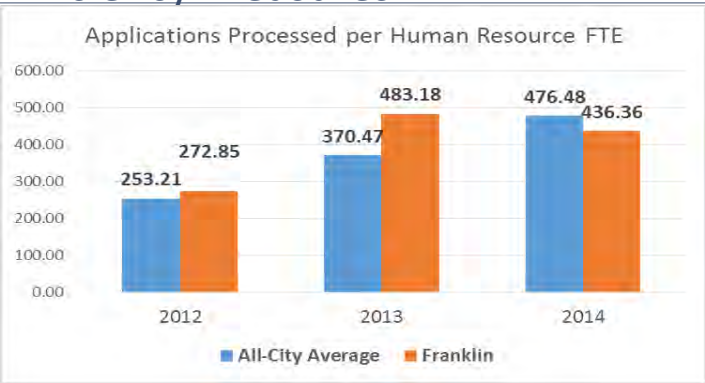
Population: 66,370

Workload Measures

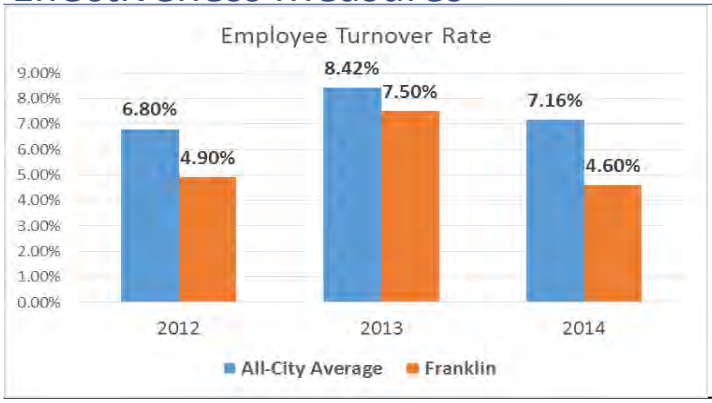


Resource Measures

Efficiency Measures



Effectiveness Measures



Goodlettsville (Sumner/Davidson County) — Human Resources Services

Population: 15,921

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	141
Number of exempt FTEs	18
Number of non-exempt FTEs	123
Number of new employees hired	15
Number of new hires that were from within ranks (promoted)	7
Vacancies	4
OSHA 300 log recordable injuries or illnesses	11
Workers' compensation claims	11
HR Department Measures	
Total number of FTEs (HR department)	1
Applications processed	N/A
Position requisitions approved	10

Cost Profile

Personnel Cost	$89,779.00
Operating Cost	$300.00
Indirect Cost	N/A
Depreciation	N/A
Total	$90,079.00

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 in the Finance department.

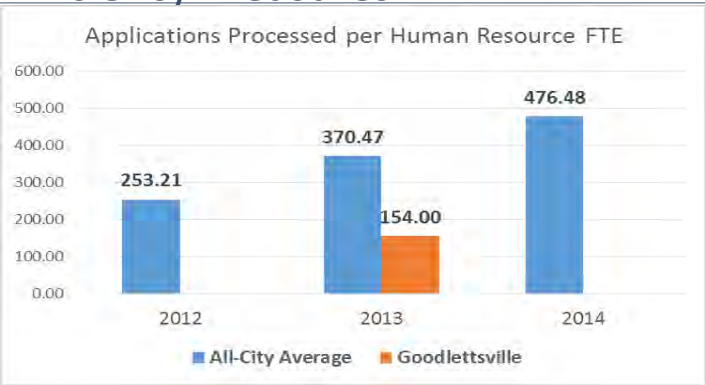
Goodlettsville (Sumner/Davidson County) **Human Resources Services**

Population: 15,921

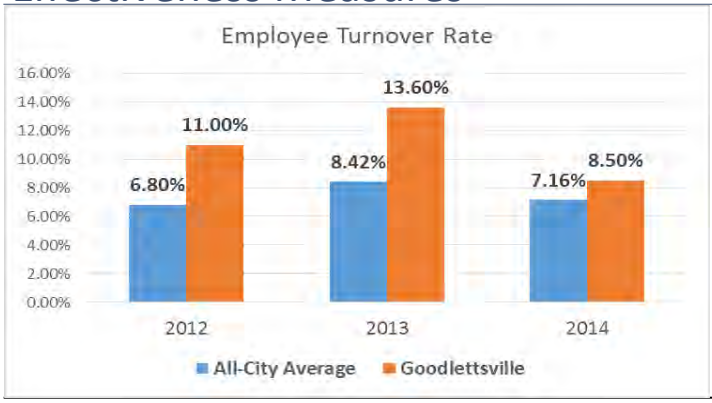
Workload Measures

Resource Measures

Efficiency Measures



Effectiveness Measures



Greeneville (Greene County)

Human Resources Services

Population: 15,062

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	173
Number of exempt FTEs	20
Number of non-exempt FTEs	153
Number of new employees hired	7
Number of new hires that were from within ranks (promoted)	5
Vacancies	0
OSHA 300 log recordable injuries or illnesses	9
Workers' compensation claims	9
HR Department Measures	
Total number of FTEs (HR department)	1
Applications processed	65
Position requisitions approved	5

Cost Profile

Personnel Cost	$51,510.00
Operating Cost	$0.00
Indirect Cost	$0.00
Depreciation	$0.00
Total	$51,510.00

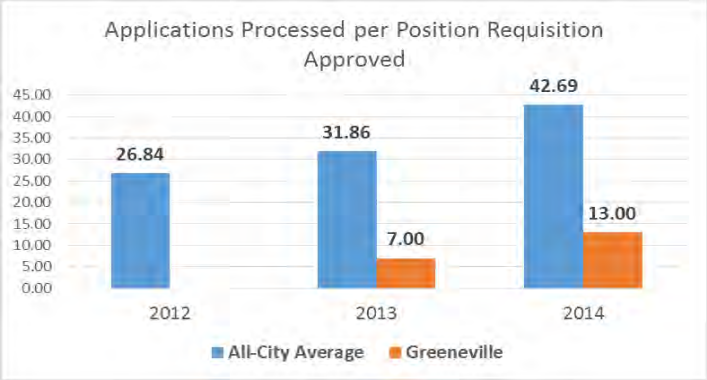
Service Level and Delivery Conditions Affecting Service Performance and Cost

The City of Greeneville's Human Resources Department handles all HR functions except payroll processing.

Greeneville (Greene County) **Human Resources Services**

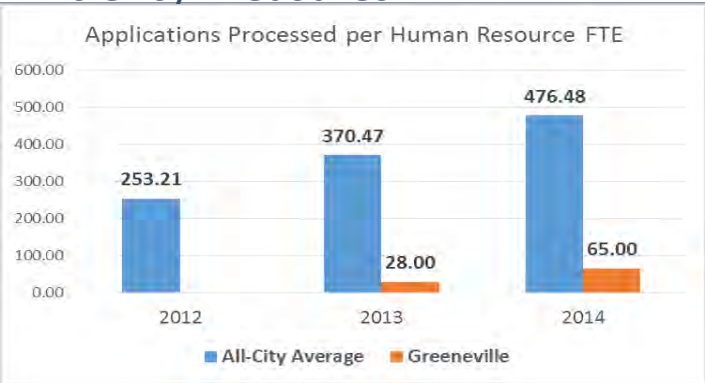
Population: 15,062

Workload Measures



Resource Measures

Efficiency Measures



Effectiveness Measures

Kingsport (Sullivan/Hawkins County)

Population: 51,274

Human Resources Services

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	737
Number of exempt FTEs	97
Number of non-exempt FTEs	641
Number of new employees hired	40
Number of new hires that were from within ranks (promoted)	8
Vacancies	5
OSHA 300 log recordable injuries or illnesses	52
Workers' compensation claims	71
HR Department Measures	
Total number of FTEs (HR department)	4
Applications processed	5,210
Position requisitions approved	44

Cost Profile

Personnel Cost	$301,266.91
Operating Cost	$1,408,737.56
Indirect Cost	$202,389.42
Depreciation	$6,291.00
Total	$1,918,684.89

Service Level and Delivery Conditions Affecting Service Performance and Cost

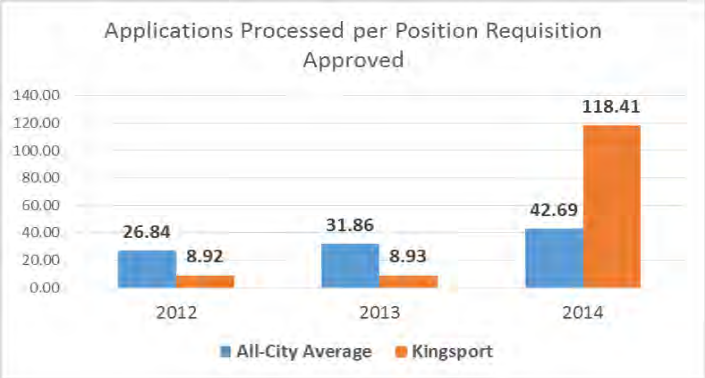
The Human Resources Department serves as a support unit to all City departments in the areas of employment, employee relations, compensation, benefits, training and development. Compliance with Federal and State employment laws is a mandate of this group. It is also our charge to work for balance in the needs of the departments and workforce with the need for stewardship of public funds

Risk management is a separate division. Both HR and Risk management are housed in the Legal Department and report to the City Attorney.

Kingsport (Sullivan/Hawkins County) **Human Resources Services**

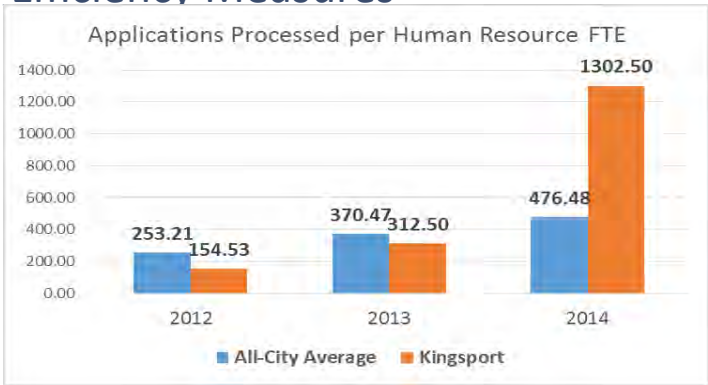
Population: 51,274

Workload Measures

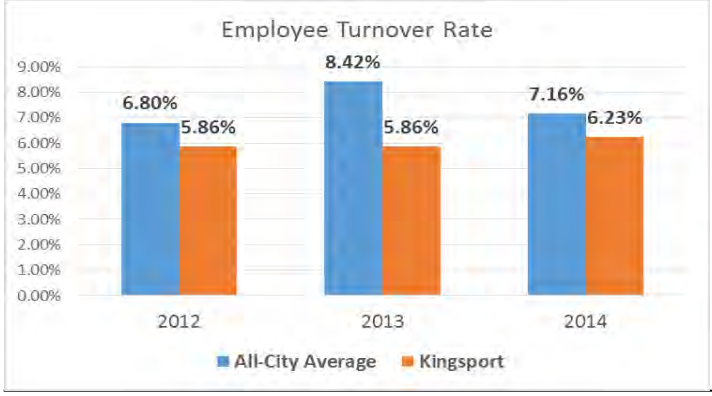


Resource Measures

Efficiency Measures



Effectiveness Measures



Knoxville (Knox County)

Human Resources Services

Population: 178,874

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	1,539
Number of exempt FTEs	163
Number of non-exempt FTEs	1,376
Number of new employees hired	84
Number of new hires that were from within ranks (promoted)	146
Vacancies	88
OSHA 300 log recordable injuries or illnesses	172
Workers' compensation claims	375
HR Department Measures	
Total number of FTEs (HR department)	11
Applications processed	8,612
Position requisitions approved	213

Cost Profile

Personnel Cost	$764,238.49
Operating Cost	$329,723.79
Indirect Cost	$11,370.00
Depreciation	$0.00
Total	$1,105,332.28

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.

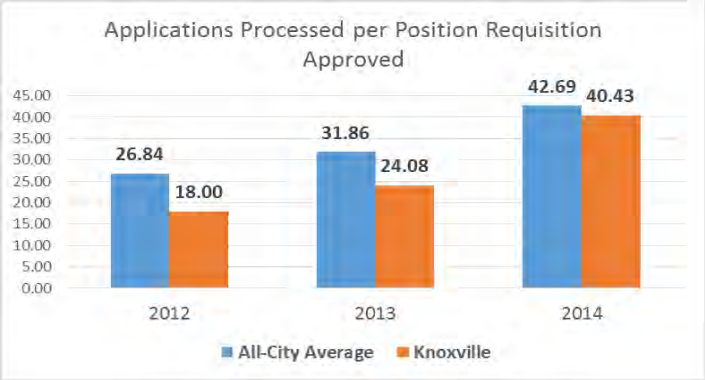
Payroll and risk management are housed in the Finance Department.

Civil Service contracts out for psychological tests that are conducted for police and fire applicants.

Knoxville (Knox County) **Human Resources Services**

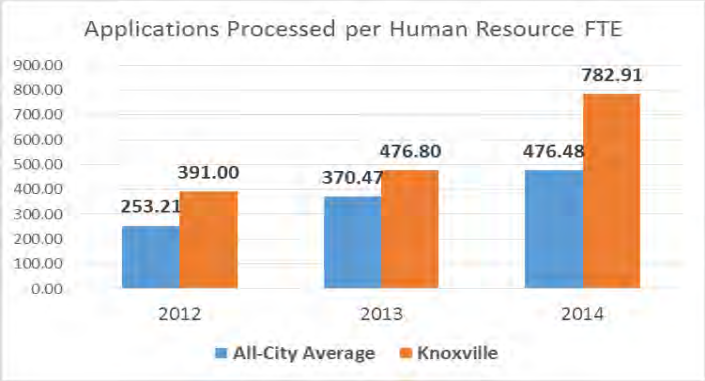
Population: 178,874

Workload Measures



Resource Measures

Efficiency Measures



Effectiveness Measures

Morristown (Hamblen County)

Human Resources Services

Population: 29,137

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	292
Number of exempt FTEs	35
Number of non-exempt FTEs	257
Number of new employees hired	21
Number of new hires that were from within ranks (promoted)	12
Vacancies	5
OSHA 300 log recordable injuries or illnesses	11
Workers' compensation claims	16
HR Department Measures	
Total number of FTEs (HR department)	2
Applications processed	400
Position requisitions approved	31

Cost Profile

Personnel Cost	$206,908.08
Operating Cost	$56,276.82
Indirect Cost	$20,361.32
Depreciation	$9,400.00
Total	$292,946.22

Service Level and Delivery Conditions Affecting Service Performance and Cost

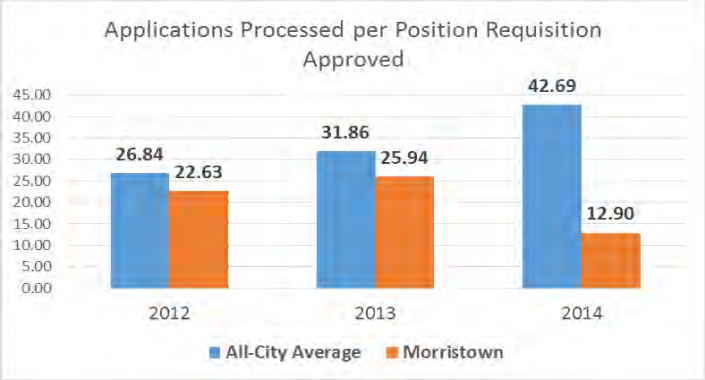
Human Resources houses the following functions:

- 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**

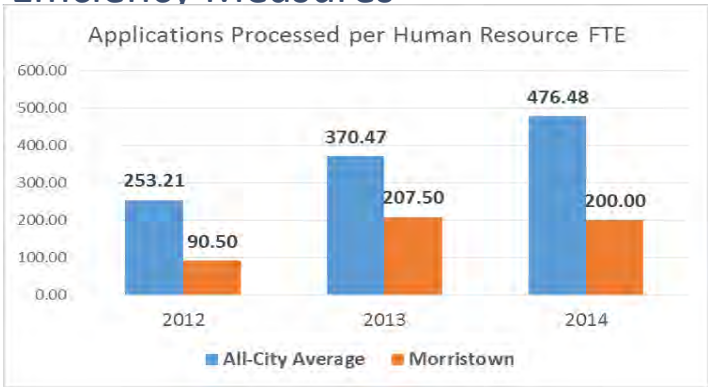
Population: 29,137

Workload Measures



Resource Measures

Efficiency Measures



Effectiveness Measures

Murfreesboro (Rutherford County)

Human Resources Services

Population: 109,031

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	1,031
Number of exempt FTEs	91
Number of non-exempt FTEs	940
Number of new employees hired	85
Number of new hires that were from within ranks (promoted)	52
Vacancies	29
OSHA 300 log recordable injuries or illnesses	N/A
Workers' compensation claims	N/A
HR Department Measures	
Total number of FTEs (HR department)	8.4
Applications processed	6,696
Position requisitions approved	48

Cost Profile

Personnel Cost	$629,022.00
Operating Cost	$134,246.00
Indirect Cost	$43,484.00
Depreciation	$179.00
Total	$806,931.00

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.

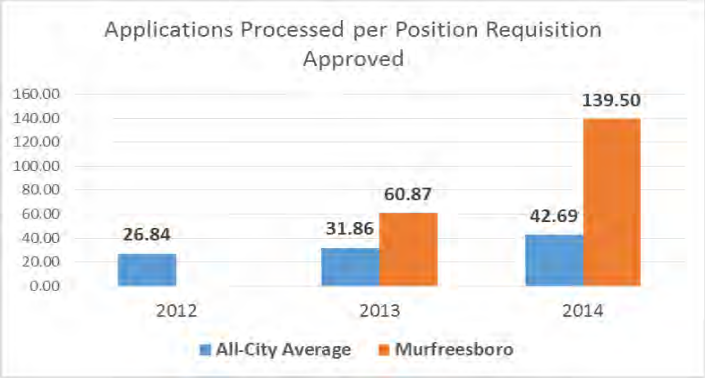
Murfreesboro HR Department

Organizational Chart

Murfreesboro (Rutherford County) **Human Resources Services**

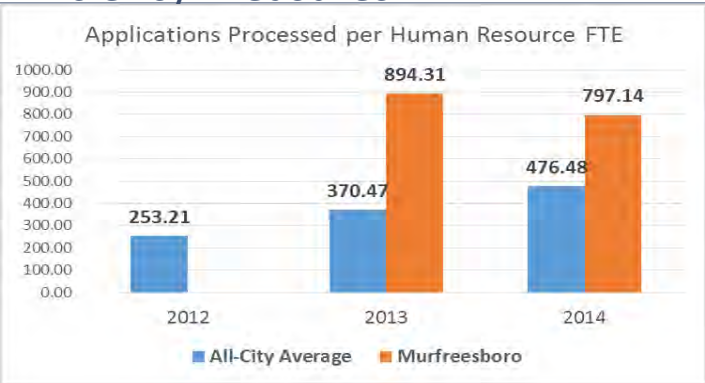
Population: 109,031

Workload Measures

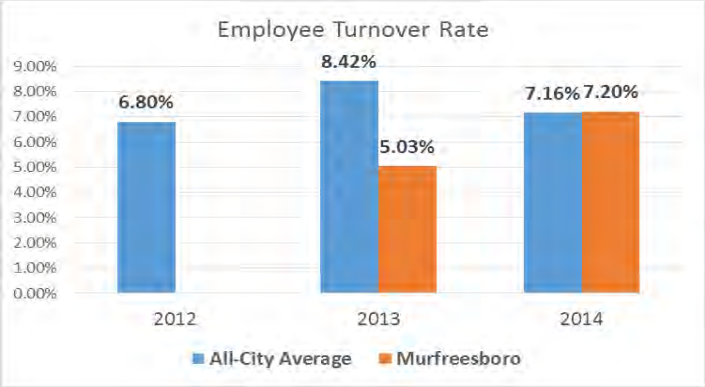


Resource Measures

Efficiency Measures



Effectiveness Measures



Paris (Henry County)

Population: 10,156

Human Resources Services

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	122
Number of exempt FTEs	11
Number of non-exempt FTEs	111
Number of new employees hired	7
Number of new hires that were from within ranks (promoted)	7
Vacancies	0
OSHA 300 log recordable injuries or illnesses	7
Workers' compensation claims	34
HR Department Measures	
Total number of FTEs (HR department)	1
Applications processed	171
Position requisitions approved	11

Cost Profile

Personnel Cost	$44,948.20
Operating Cost	$46.33
Indirect Cost	$2,341.75
Depreciation	N/A
Total	$47,336.28

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.

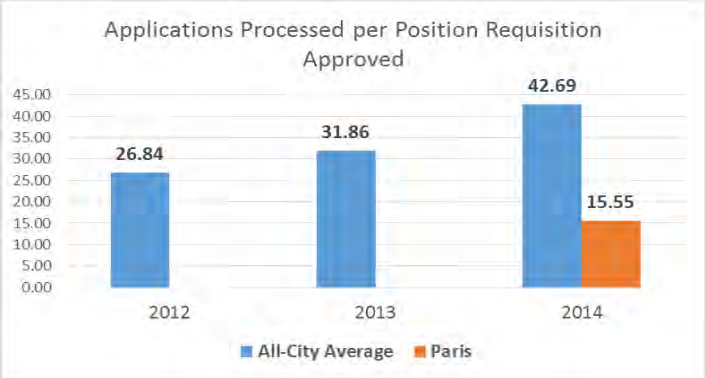
The HR employee maintains personnel records for payroll, retirement, workers' compensation, health reimbursement, and immunization records for all departments. All Federal and State payroll tax forms and Wage & Labor Department reports are processed by this employee as well as retirement reports. This 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

Efficiency Measures

Effectiveness Measures

Red Bank (Hamilton County)

Human Resources Services

Population: 11,651

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	62
Number of exempt FTEs	8
Number of non-exempt FTEs	49.73
Number of new employees hired	N/A
Number of new hires that were from within ranks (promoted)	N/A
Vacancies	N/A
OSHA 300 log recordable injuries or illnesses	6
Workers' compensation claims	15
HR Department Measures	
Total number of FTEs (HR department)	N/A
Applications processed	N/A
Position requisitions approved	N/A

Cost Profile

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

Service Level and Delivery Conditions Affecting Service Performance and Cost

The City Manager acts as the human resources personnel officer.

The City Recorder acts as the Human Resources representative facilitating paperwork.

Payroll is handled by the Finance Department.

Risk Management is handled by the City Manager and the city Recorder.

Red Bank (Hamilton County) **Human Resources Services**

Population: 11,651

Workload Measures

Note: Data not provided for FY2014

Resource Measures

Efficiency Measures

Effectiveness Measures

Sevierville (Sevier County)

Population: 14,807

Human Resources Services

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	331.41
Number of exempt FTEs	32
Number of non-exempt FTEs	299.41
Number of new employees hired	22
Number of new hires that were from within ranks (promoted)	N/A
Vacancies	1
OSHA 300 log recordable injuries or illnesses	48
Workers' compensation claims	N/A
HR Department Measures	
Total number of FTEs (HR department)	1
Applications processed	N/A
Position requisitions approved	22

Cost Profile

Personnel Cost	$88,068.00
Operating Cost	$4,844.00
Indirect Cost	$6,041.00
Depreciation	$47.00
Total	$99,000.00

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.

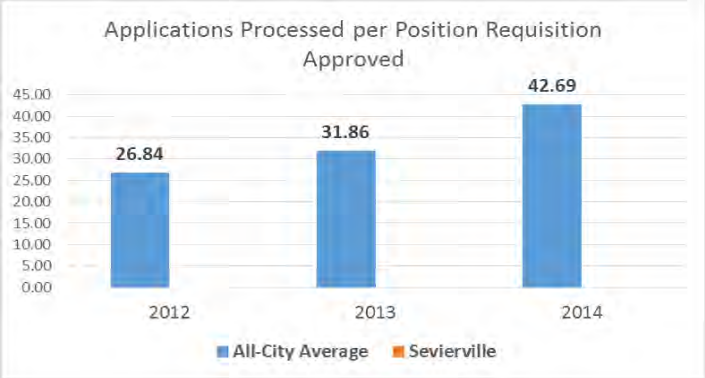
The Risk Manager oversees the job safety of all employees, and analyzes and classifies risks to minimize loss to the City. This position is also responsible for workers' compensation matters and works directly with the third-party administrator of our self-insured health plan.

Drug testing and administration of the health plan are contracted functions.

Sevierville (Sevier County) **Human Resources Services**

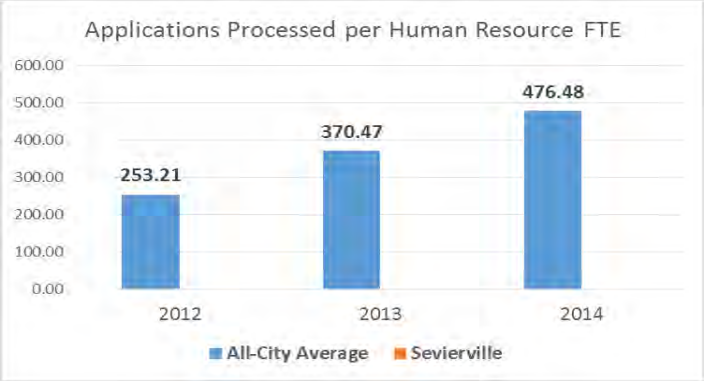
Population: 14,807

Workload Measures

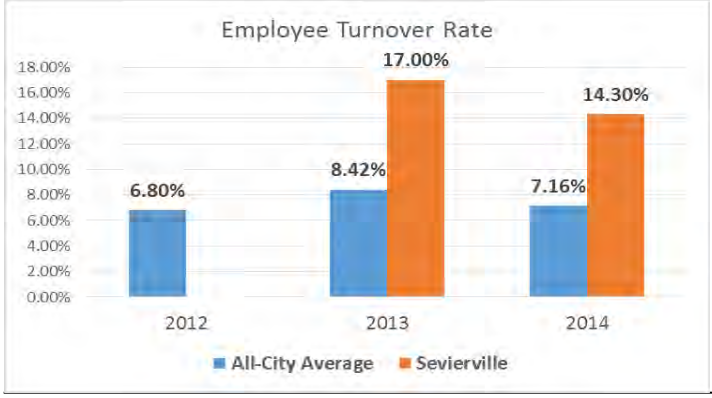


Resource Measures

Efficiency Measures



Effectiveness Measures



Springfield (Robertson County)

Population: 16,440

Human Resources Services

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	251
Number of exempt FTEs	63
Number of non-exempt FTEs	188
Number of new employees hired	16
Number of new hires that were from within ranks (promoted)	4
Vacancies	3
OSHA 300 log recordable injuries or illnesses	12
Workers' compensation claims	30
HR Department Measures	
Total number of FTEs (HR department)	1.5
Applications processed	876
Position requisitions approved	26

Cost Profile

Personnel Cost	$127,132.00
Operating Cost	$4,739.00
Indirect Cost	$679.00
Depreciation	$0.00
Total	$132,550.00

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.

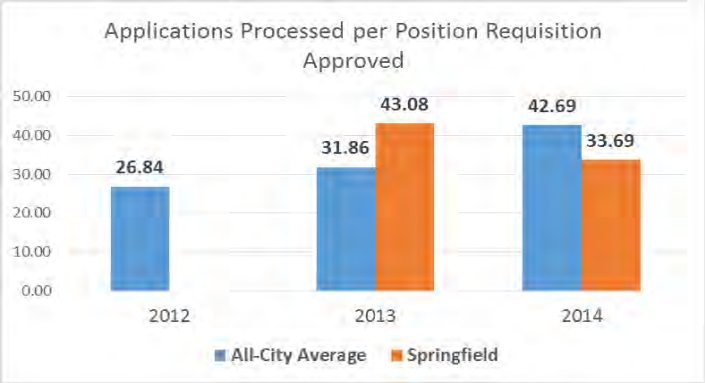
Payroll is handled by the Finance Department in close association with HR.

There are no contracted HR functions.

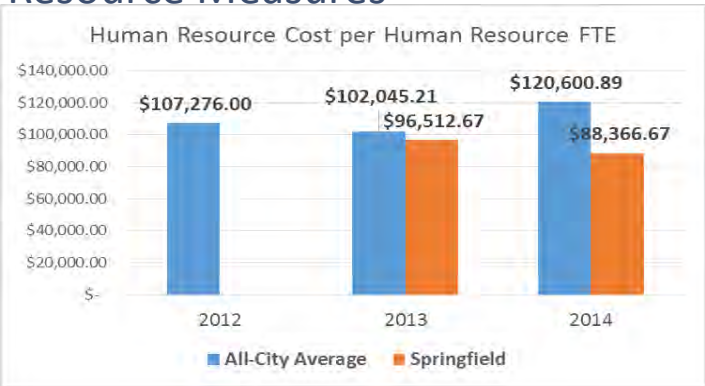
Springfield (Robertson County) **Human Resources Services**

Population: 16,440

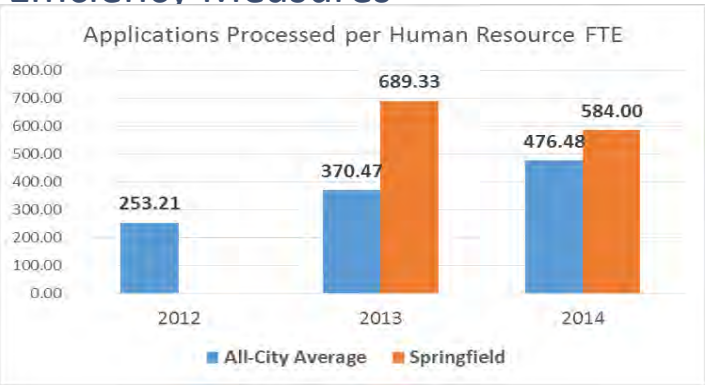
Workload Measures



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)	165.36
Number of exempt FTEs	22
Number of non-exempt FTEs	143.36
Number of new employees hired	13
Number of new hires that were from within ranks (promoted)	8
Vacancies	0
OSHA 300 log recordable injuries or illnesses	15
Workers' compensation claims	15
HR Department Measures	
Total number of FTEs (HR department)	1.61
Applications processed	178
Position requisitions approved	22

Cost Profile

Personnel Cost	$96,826.00
Operating Cost	$16,668.00
Indirect Cost	$1,172.00
Depreciation	$0.00
Total	$114,666.00

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.

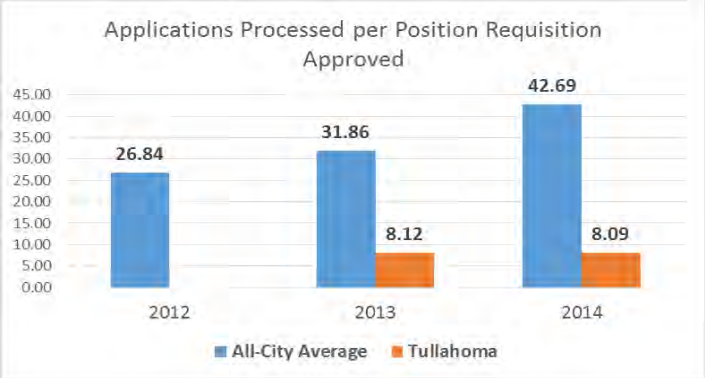
The Human Resources Director is the Safety Officer and heads up the City's employee Safety Committee.

The City of Tullahoma contracts with Brooks Consulting for safety advisory services.

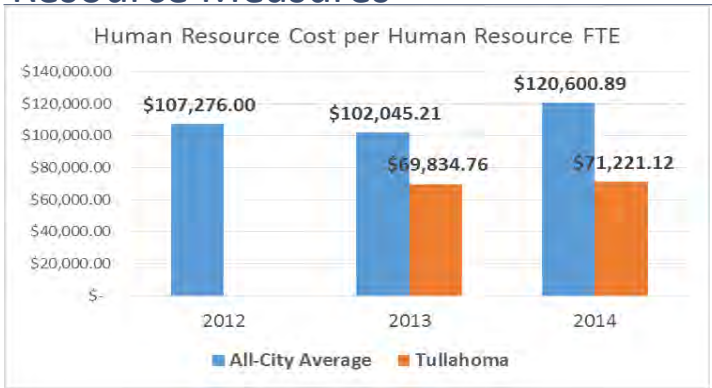
Tullahoma (Coffee/Franklin County) **Human Resources Services**

Population: 18,655

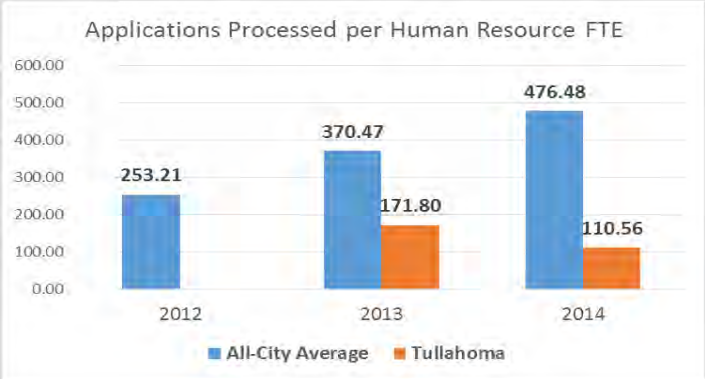
Workload Measures



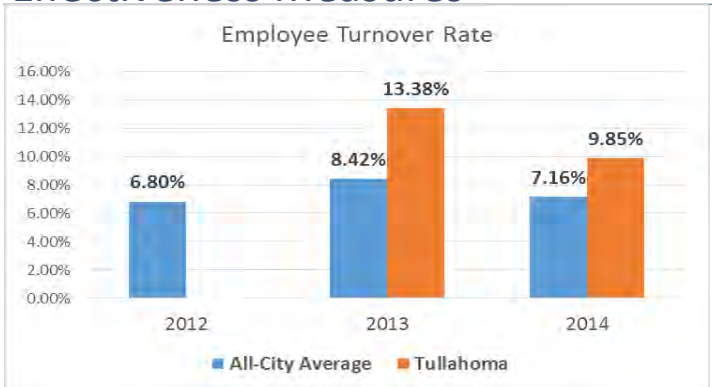
Resource Measures



Efficiency Measures



Effectiveness Measures



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Parks and Recreation Services
FY2014

Introduction to Parks and Recreation Services

Data collection in the parks and recreation service areas began in the FY2013 collection cycle.

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 at least two more years of reporting to establish a high degree of confidence in the numbers.

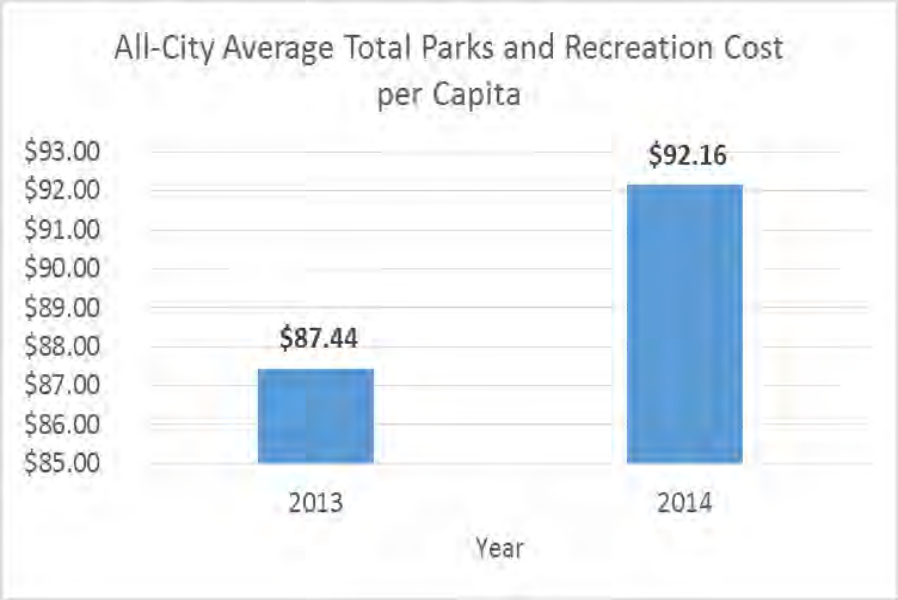
Service Specific Trends: Parks and Recreation Performance Indicators

Workload Measures

The graph to the right shows the All-City average for the number of park acres maintained per maintenance FTE. In FY2013, the average number of park acres maintained per FTE was 60.14. The number of park acres maintained per FTE increased in FY2014 to 79.06. The figure does suggest an increase in workload, but we cannot necessarily conclude that the workload has increased, since the composition of the cities participating has changed from FY2013 to FY2014

Resource Measures

The graph to the right shows the All-City average total parks and recreation cost per capita. In FY2013, the average cost per capita was 87.44. In FY2014, the cost per capita increased to 92.16. This represents an increase in cost of about five percent or $4.72 per capita.



Efficiency Measures

The graph to the right shows the All-City average for the percentage of cost supported by parks and recreation user fees collected. In FY2013, the percentage of cost supported by user fees was 10.08%. The percentage of cost supported by user fees increased in FY2014 to 11.13%.

Service Specific Trends: Parks and Recreation Performance Indicators

Effectiveness Measures

The graph to the right shows the average for the total cost per total parks and recreation acres maintained. In FY2013, the total cost per acres maintained was 13,179.80. In FY2014, the total cost per acres maintained decreased to 9,178.25. This change represents a decrease of thirty percent from FY2013 to FY2014. Although decreasing cost are desirable, we cannot necessarily conclude that the cost has decreased overall, since the composition of the cities participating has changed from FY2013 to FY2014.

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Athens (McMinn County)

Population: 13,458

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	13.16
Maintenance FTEs	7.5
Number of volunteer hours worked	505
Total number of training hours	31
Grant proceeds awarded	$0.00
Total participation – children	1,838
Total participation – youth	100
Total participation – adults	925
Total participation – senior adults	25
Total parks and recreation acres maintained	210.79
Greenway miles	4.74
Permit applications received	884
Total number of parks and recreation units managed	17
Estimated number of annual hours of operation of units	52,560
Revenues from user fees	$136,430.00

Cost Profile

Personnel Cost	$522,911.00
Operating Cost	$283,079.00
Indirect Cost	$77,988.00
Depreciation	$129,845.00
Total	$1,013,823.00

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 complement 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 down 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.

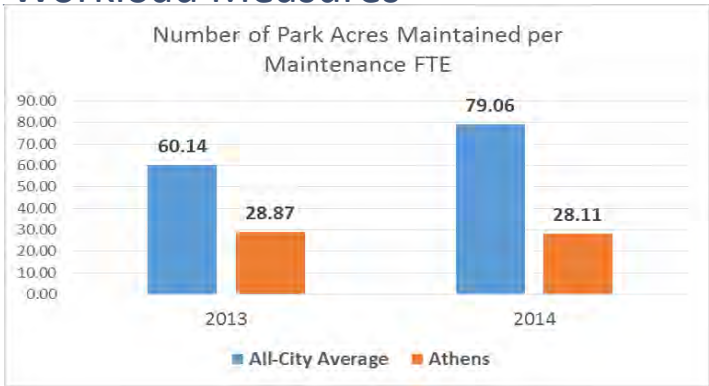
Recreation employees manage local, State, and Federal grants and are subject to audit by the agencies.

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



Resource Measures

Efficiency Measures

Effectiveness Measures

Bartlett (Shelby County)

Population: 56,488

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	72.93
Maintenance FTEs	13.43
Number of volunteer hours worked	4,200
Total number of training hours	148
Grant proceeds awarded	$10,324.00
Total participation – children	2,669
Total participation – youth	1,310
Total participation – adults	11,187
Total participation – senior adults	3,977
Total parks and recreation acres maintained	754
Greenway miles	6
Permit applications received	520
Total number of parks and recreation units managed	31
Estimated number of annual hours of operation of units	7,055
Revenues from user fees	$2,264,139.00

Cost Profile

Personnel Cost	$3,381,733.00
Operating Cost	$1,520,919.00
Indirect Cost	$427,807.00
Depreciation	$528,582.00
Total	$5,859,041.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

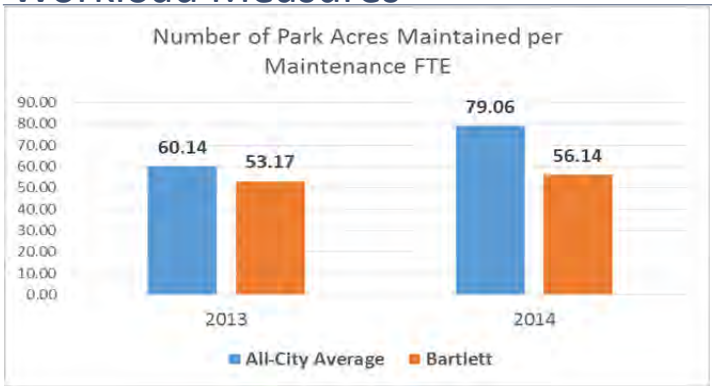
The mission of the Bartlett Parks and Recreation Department is to enhance the quality of life for Bartlett citizens by providing diverse and quality leisure programs; services and facilities that encourage health, fitness, relaxation, and learning; as well as providing opportunities for community involvement. Bartlett offers a full service recreation center, senior center, summer programs, youth and adult recreation sports leagues, and maintains all parks, fields and facilities.

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.

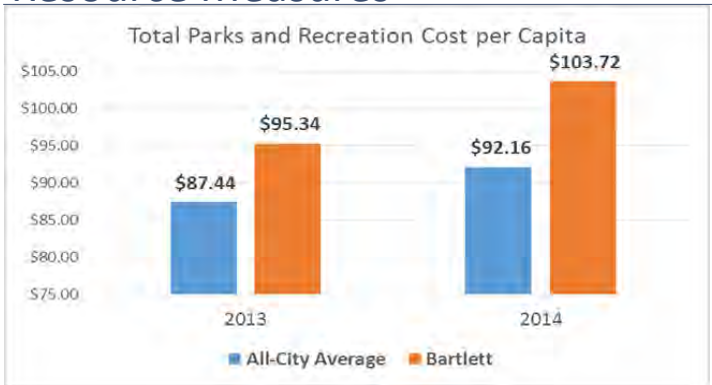
Bartlett (Shelby County) **Parks and Recreation Services**

Population: 56,488

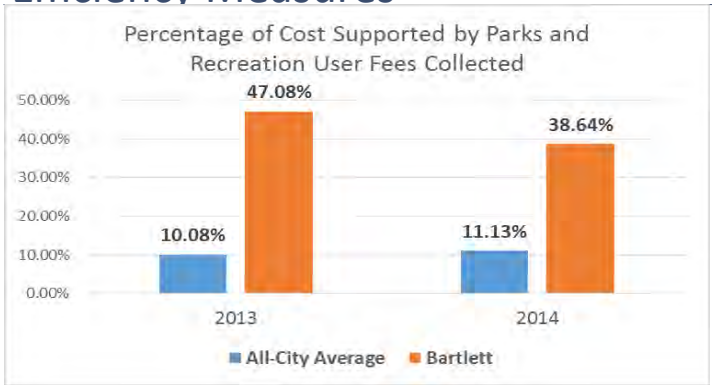
Workload Measures

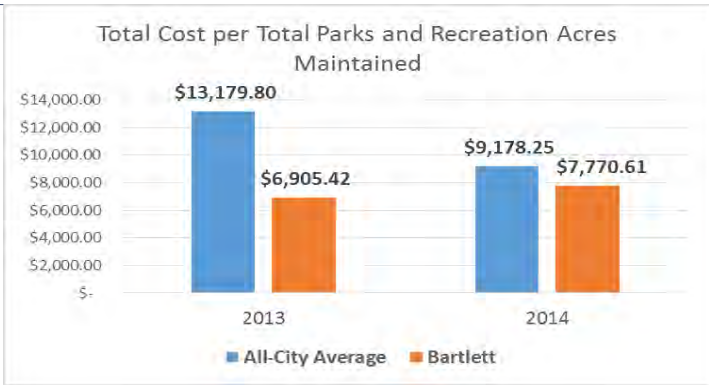


Resource Measures



Efficiency Measures





Effectiveness Measures

Brentwood (Williamson County)

Parks and Recreation Services

Population: 37,060

Service Profile

Total parks and recreation FTEs	21
Maintenance FTEs	21
Number of volunteer hours worked	250
Total number of training hours	460
Grant proceeds awarded	N/A
Total participation – children	5,202
Total participation – youth	1,553
Total participation – adults	1,588
Total participation – senior adults	N/A
Total parks and recreation acres maintained	965
Greenway miles	16
Permit applications received	N/A
Total number of parks and recreation units managed	N/A
Estimated number of annual hours of operation of units	43,800
Revenues from user fees	$110,000.00

Cost Profile

Personnel Cost	$993,767.00
Operating Cost	$615,320.00
Indirect Cost	$75,826.00
Depreciation	$534,764.00
Total	$2,219,677.00

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.

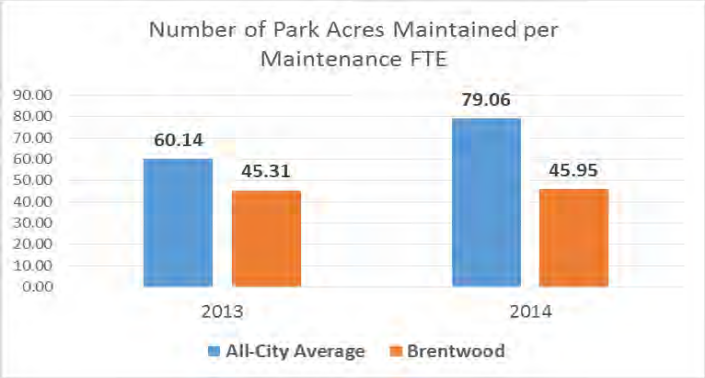
The City offers "state of the art" parks and greenways totaling 860+ acres.

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.

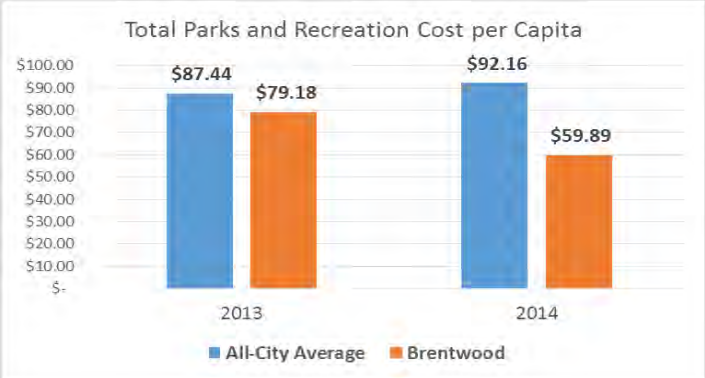
Brentwood (Williamson County) **Parks and Recreation Services**

Population: 37,060

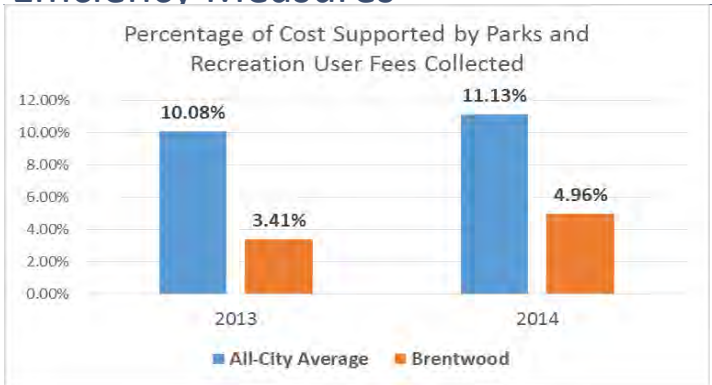
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Chattanooga (Hamilton County)

Parks and Recreation Services

Population: 173,366

Service Profile

Total parks and recreation FTEs	183.42
Maintenance FTEs	61.71
Number of volunteer hours worked	3,831
Total number of training hours	1,836
Grant proceeds awarded	$73,375.00
Total participation – children	143,352
Total participation – youth	73,249
Total participation – adults	64,269
Total participation – senior adults	66,843
Total parks and recreation acres maintained	1,402.44
Greenway miles	9.1
Permit applications received	741
Total number of parks and recreation units managed	92
Estimated number of annual hours of operation of units	334,272
Revenues from user fees	$553,043.00

Cost Profile

Personnel Cost	$8,947,703.00
Operating Cost	$3,737,666.00
Indirect Cost	$771,090.00
Depreciation	$2,490,489.00
Total	$15,946,948.00

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.

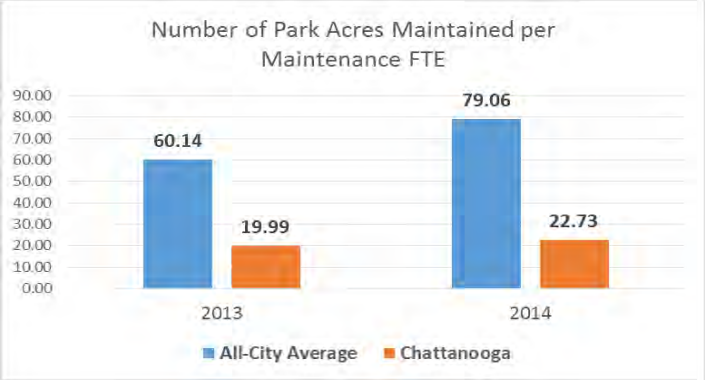
Currently, a reduction in staffing and funding for seasonal help will limit future programming within the Parks division.

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**

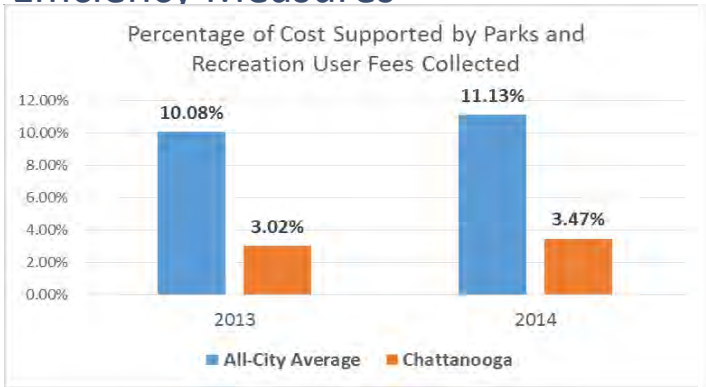
Population: 173,366

Workload Measures



Resource Measures

Efficiency Measures



Effectiveness Measures

Cleveland (Bradley County)

Parks and Recreation Services

Population: 42,774

Service Profile

Total parks and recreation FTEs	44.4
Maintenance FTEs	22.1
Number of volunteer hours worked	150
Total number of training hours	248
Grant proceeds awarded	$0.00
Total participation – children	2,367
Total participation – youth	N/A
Total participation – adults	1,234
Total participation – senior adults	80
Total parks and recreation acres maintained	310
Greenway miles	4
Permit applications received	289
Total number of parks and recreation units managed	6
Estimated number of annual hours of operation of units	11,819
Revenues from user fees	$253,329.00

Cost Profile

Personnel Cost	$1,965,000.00
Operating Cost	$624,200.00
Indirect Cost	$164,772.00
Depreciation	$100,836.00
Total	$2,854,808.00

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

Cleveland (Bradley County) **Parks and Recreation Services**

Population: 42,774

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

Crossville (Cumberland County)

Population: 11,022

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	10.75
Maintenance FTEs	5.79
Number of volunteer hours worked	390
Total number of training hours	N/A
Grant proceeds awarded	$0.00
Total participation – children	0
Total participation – youth	0
Total participation – adults	500
Total participation – senior adults	0
Total parks and recreation acres maintained	131
Greenway miles	0
Permit applications received	187
Total number of parks and recreation units managed	5
Estimated number of annual hours of operation of units	16,144
Revenues from user fees	$39,426.00

Cost Profile

Personnel Cost	$424,865.00
Operating Cost	$425,111.00
Indirect Cost	$41,357.00
Depreciation	$310,662.00
Total	$1,201,995.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

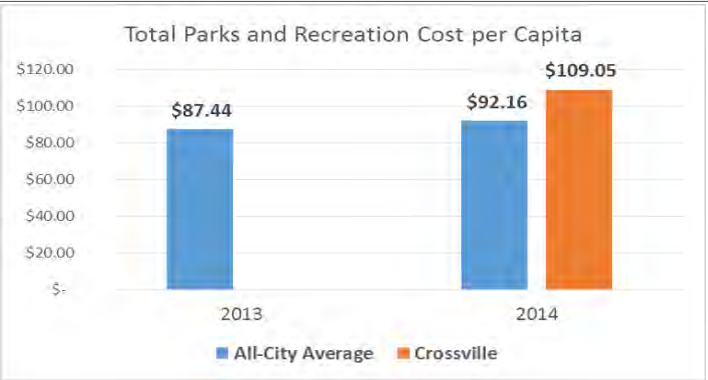
Note: Service area profile information was not available for FY2014.

Crossville (Cumberland County) **Parks and Recreation Services**

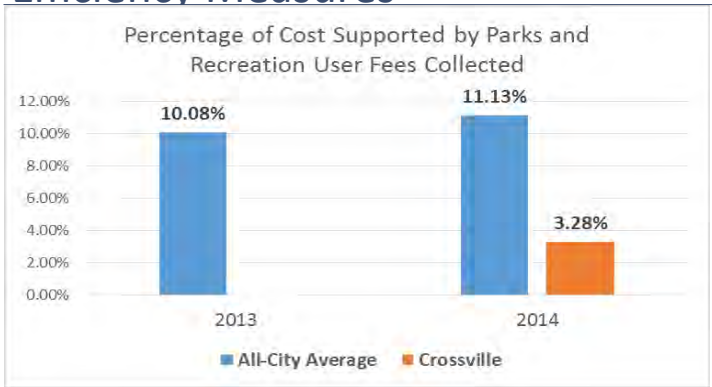
Population: 11,022

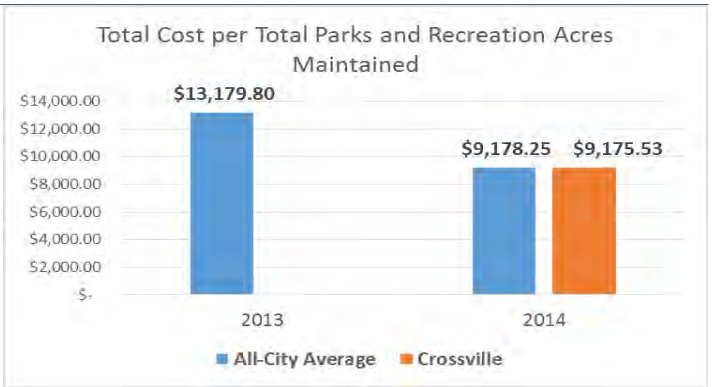
Workload Measures

Resource Measures



Efficiency Measures





Effectiveness Measures

Franklin (Williamson County)

Population: 66,370

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	48
Maintenance FTEs	0
Number of volunteer hours worked	17,880
Total number of training hours	918
Grant proceeds awarded	N/A
Total participation – children	16,284
Total participation – youth	0
Total participation – adults	28,123
Total participation – senior adults	650
Total parks and recreation acres maintained	704
Greenway miles	11.75
Permit applications received	98
Total number of parks and recreation units managed	16
Estimated number of annual hours of operation of units	70,080
Revenues from user fees	$53,302.00

Cost Profile

Personnel Cost	$1,838,026.00
Operating Cost	$929,199.00
Indirect Cost	$291,511.00
Depreciation	$1,228,520.00
Total	$4,287,256.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

The goal of the Franklin Parks Department is to provide a diverse and high quality system of parks, recreation facilities and public open spaces that will meet the recreation and leisure needs of the residents and visitors populations and that will protect and enhance the environmental character of the City of Franklin.

Whereas recreational programming primarily falls upon Williamson County Parks and Recreation, the Franklin Parks Department is tasked with the maintenance and operation of numerous recreational fields, pavilions and facilities around the City of Franklin. The department is also responsible for forestry matters for the City. The Parks Department also works with Administration to plan and support a number of special events during the year, from parades to festivals to music events to annual fireworks displays.

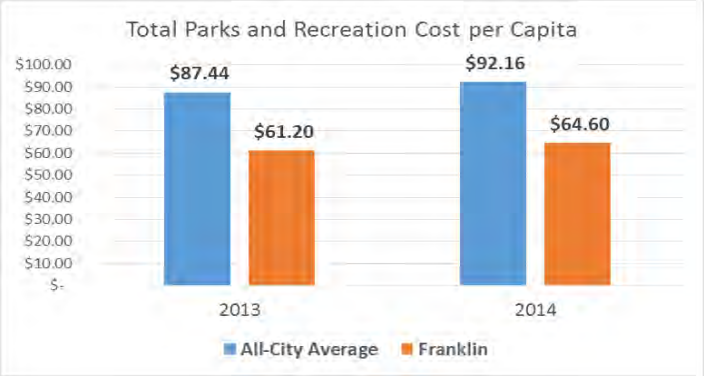
The primary challenge facing the Parks Department now and in the near future will be implementing existing projects and day-to-day services while balancing the projections the 10-year comprehensive master plan will provide by mid-fiscal year 2015-16. Over the course of a year the Parks Department has been engaged in a comprehensive park master plan with the end goal in mind of a document designed to guide the future recreational actions of the community. The plan and needs assessment presents a vision for the future; with long-range goals and objectives for all activities that affect the quality of life's strategic vision. This will include guidance on how to make decisions on public and private land development proposals; the expenditure of public funds; cooperative efforts; and issues of pressing concern (such as parkland dedication and preservation). The plans will be written to provide direction for future activities over a ten year period after plan adoption.

Franklin (Williamson County) **Parks and Recreation Services**

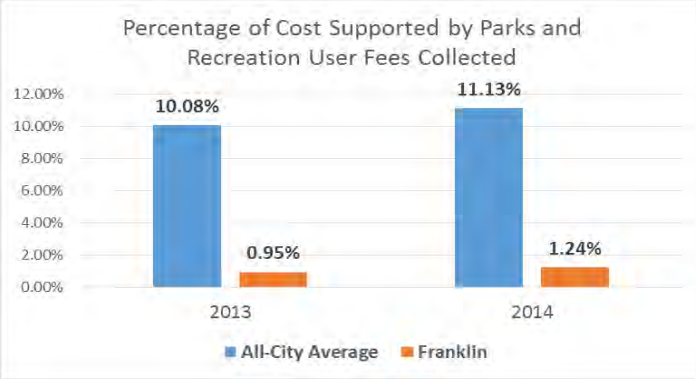
Population: 66,370

Workload Measures

Resource Measures



Efficiency Measures



Effectiveness Measures

Goodlettsville (Sumner/Davidson County)

Parks and Recreation Services

Population: 15,921

Service Profile

Total parks and recreation FTEs	23.01
Maintenance FTEs	12.94
Number of volunteer hours worked	2,999.75
Total number of training hours	119
Grant proceeds awarded	$2,775.00
Total participation – children	663
Total participation – youth	273
Total participation – adults	1,395
Total participation – senior adults	599
Total parks and recreation acres maintained	201
Greenway miles	0
Permit applications received	396
Total number of parks and recreation units managed	7
Estimated number of annual hours of operation of units	12,885
Revenues from user fees	N/A

Cost Profile

Personnel Cost	$1,128,726.39
Operating Cost	$566,815.07
Indirect Cost	$108,482.47
Depreciation	$221,592.00
Total	$2,025,615.93

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.

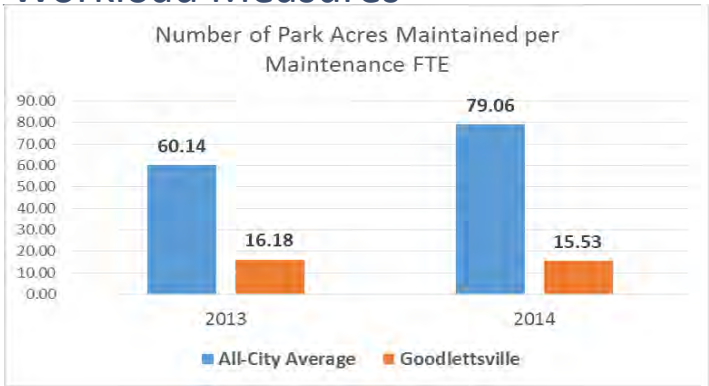
Other parks in Goodlettsville are Pleasant Green, which has an outdoor pool, walking trail, picnic areas, and playground; Peay Park, which has a community center, tennis courts, playground, and baseball field; and 3 undeveloped parks.

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.

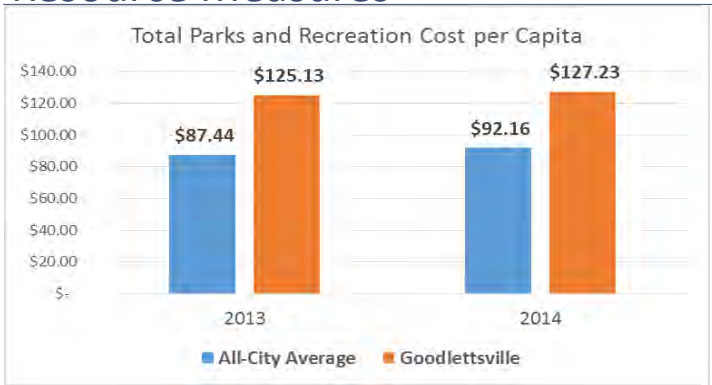
Goodlettsville (Sumner/Davidson County) **Parks and Recreation Services**

Population: 15,921

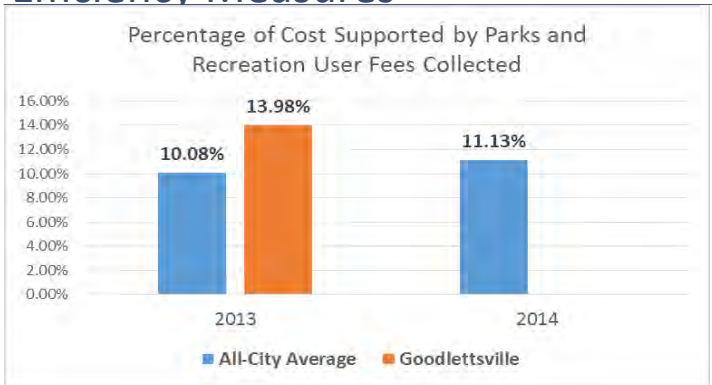
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Greeneville (Greene County)

Parks and Recreation Services

Population: 15,062

Service Profile

Total parks and recreation FTEs	N/A
Maintenance FTEs	N/A
Number of volunteer hours worked	N/A
Total number of training hours	N/A
Grant proceeds awarded	N/A
Total participation – children	N/A
Total participation – youth	N/A
Total participation – adults	N/A
Total participation – senior adults	N/A
Total parks and recreation acres maintained	N/A
Greenway miles	N/A
Permit applications received	N/A
Total number of parks and recreation units managed	N/A
Estimated number of annual hours of operation of units	N/A
Revenues from user fees	N/A

Cost Profile

Personnel Cost	$556,610.99
Operating Cost	$291,160.00
Indirect Cost	$0.00
Depreciation	$0.00
Total	$847,770.99

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 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 benchmarked.

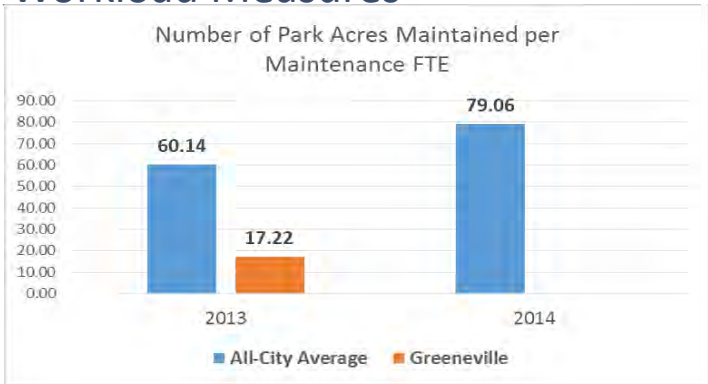
One particular funding source available to our Department is the Round-Up program that generates roughly $120,000 per year for the Department. This is a program managed by Greeneville Light & Power. Each utility bill is rounded up to the next dollar and the money is then put in an account for recreational 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.

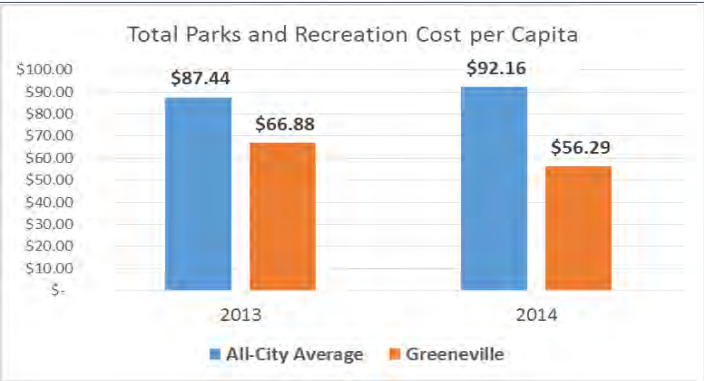
Greeneville (Greene County) **Parks and Recreation Services**

Population: 15,062

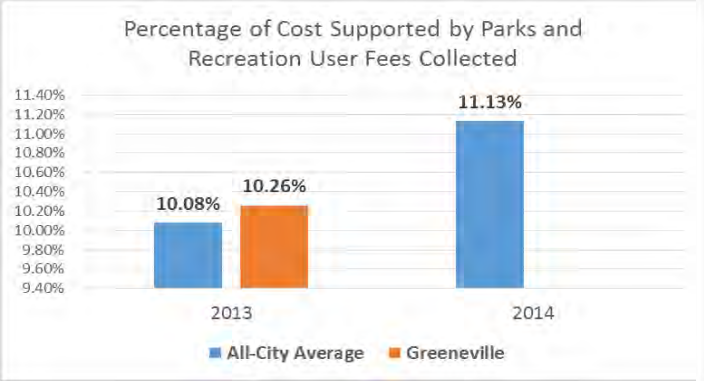
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Kingsport (Sullivan/Hawkins County)

Population: 51,274

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	106.87
Maintenance FTEs	7.63
Number of volunteer hours worked	40,810
Total number of training hours	1,000
Grant proceeds awarded	$39,750.00
Total participation – children	75,904
Total participation – youth	1,566
Total participation – adults	55,318
Total participation – senior adults	3,900
Total parks and recreation acres maintained	266.28
Greenway miles	10.5
Permit applications received	1,780
Total number of parks and recreation units managed	29
Estimated number of annual hours of operation of units	2,080
Revenues from user fees	$156,094.00

Cost Profile

Personnel Cost	$4,400,840.52
Operating Cost	$1,705,826.10
Indirect Cost	$9,666.63
Depreciation	$26,624.47
Total	$6,142,957.72

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.

Bays Mountain Park & Planetarium has an annual public attendance of approximately 150,000 visitors.

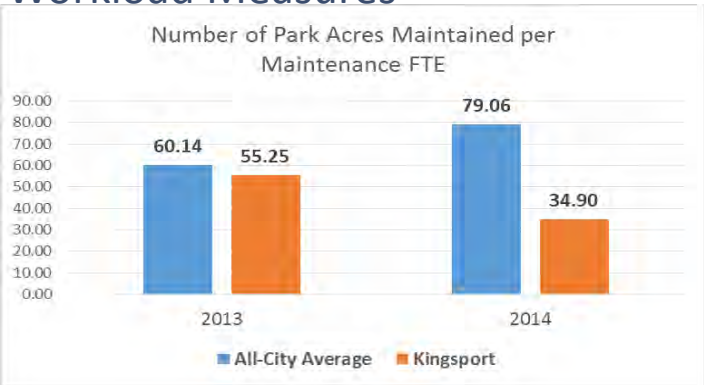
The Kingsport Public Library has an annual attendance of approximately 200,000 visitors, and staff field approximately 27,000 reference questions.

The Kingsport Aquatic Center opened May 2013.

Kingsport (Sullivan/Hawkins County) **Parks and Recreation Services**

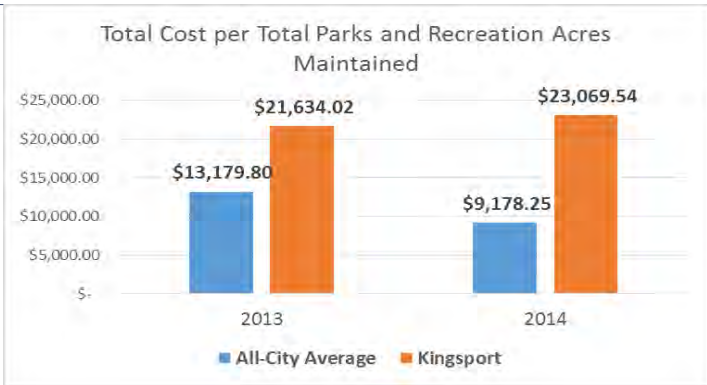
Population: 51,274

Workload Measures



Resource Measures

Efficiency Measures



Effectiveness Measures

Knoxville (Knox County)

Parks and Recreation Services

Population: 178,874

Service Profile

Total parks and recreation FTEs	52.33
Maintenance FTEs	3
Number of volunteer hours worked	N/A
Total number of training hours	3,833
Grant proceeds awarded	$24,300.00
Total participation – children	18,350
Total participation – youth	8,500
Total participation – adults	205,824
Total participation – senior adults	198,540
Total parks and recreation acres maintained	2,032
Greenway miles	86
Permit applications received	1,754
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	$550,522.00

Cost Profile

Personnel Cost	$3,861,304.00
Operating Cost	$4,360,186.00
Indirect Cost	$104,514.00
Depreciation	$21,435.00
Total	$8,347,439.00

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.

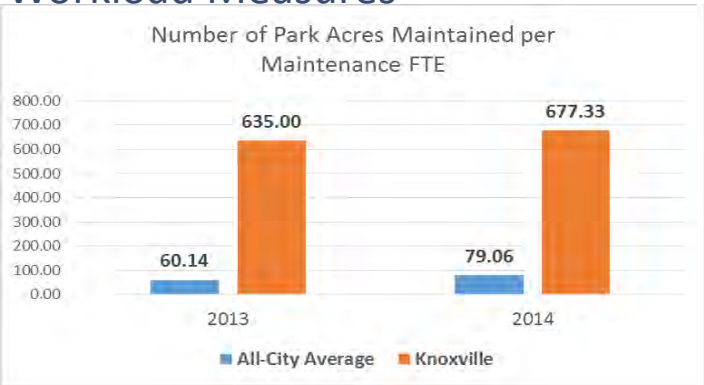
The City offers programs and events in its parks and recreation facilities including:

- 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

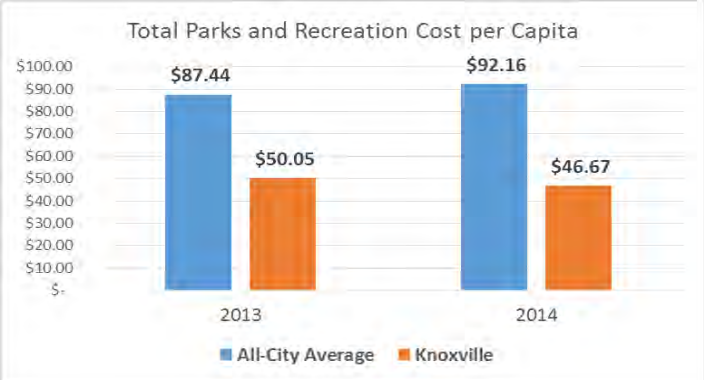
Knoxville (Knox County) **Parks and Recreation Services**

Population: 178,874

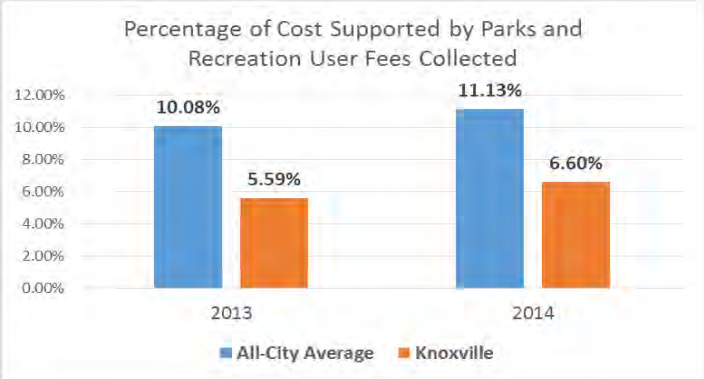
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Morristown (Hamblen County)

Parks and Recreation Services

Population: 29,137

Service Profile

Total parks and recreation FTEs	16.04
Maintenance FTEs	9
Number of volunteer hours worked	N/A
Total number of training hours	48
Grant proceeds awarded	$0.00
Total participation – children	4,612
Total participation – youth	3,410
Total participation – adults	25,780
Total participation – senior adults	2,711
Total parks and recreation acres maintained	275
Greenway miles	4.6
Permit applications received	331
Total number of parks and recreation units managed	22
Estimated number of annual hours of operation of units	27,765
Revenues from user fees	$261,585.00

Cost Profile

Personnel Cost	$1,328,598.84
Operating Cost	$429,649.60
Indirect Cost	$96,169.86
Depreciation	$67,341.00
Total	$1,921,759.30

Service Level and Delivery Conditions Affecting Service Performance and Cost

Morristown Parks and Recreation is benchmarked Tier ll 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.

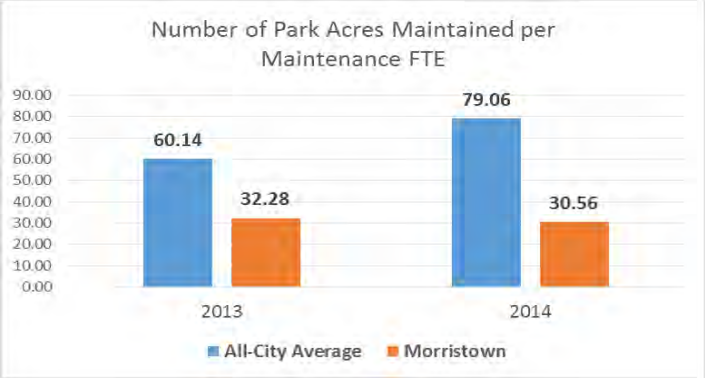
Need to explore the generation of additional revenue from out-of-county users of programs and facilities .

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



Resource Measures

Efficiency Measures

Effectiveness Measures

Murfreesboro (Rutherford County)

Parks and Recreation Services

Population: 109,031

Service Profile

Total parks and recreation FTEs	145
Maintenance FTEs	39
Number of volunteer hours worked	N/A
Total number of training hours	N/A
Grant proceeds awarded	$45,000.00
Total participation – children	N/A
Total participation – youth	232,373
Total participation – adults	195,106
Total participation – senior adults	4,620
Total parks and recreation acres maintained	1,115
Greenway miles	12
Permit applications received	N/A
Total number of parks and recreation units managed	N/A
Estimated number of annual hours of operation of units	N/A
Revenues from user fees	$1,497,681.00

Cost Profile

Personnel Cost	$5,538,020.00
Operating Cost	$2,933,332.00
Indirect Cost	$584,183.00
Depreciation	$2,955,787.00
Total	$12,011,322.00

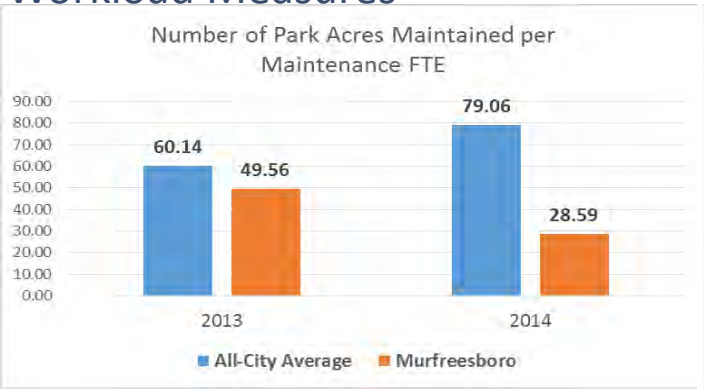
Service Level and Delivery Conditions Affecting Service Performance and Cost

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) **Parks and Recreation Services**

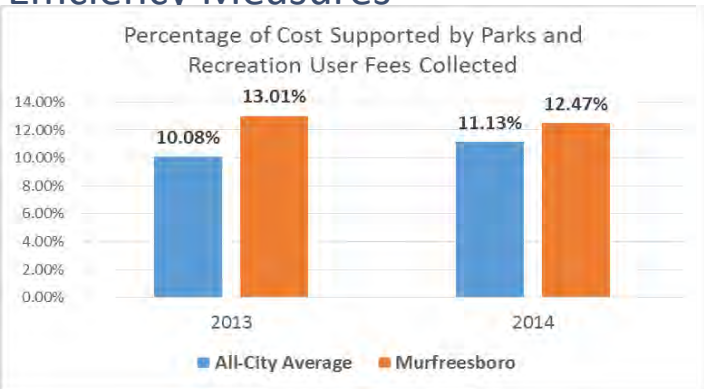
Population: 109,031

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	26.95
Maintenance FTEs	9.25
Number of volunteer hours worked	1,940
Total number of training hours	195
Grant proceeds awarded	$0.00
Total participation – children	2,255
Total participation – youth	1,512
Total participation – adults	1,339
Total participation – senior adults	843
Total parks and recreation acres maintained	226
Greenway miles	2.5
Permit applications received	87
Total number of parks and recreation units managed	11
Estimated number of annual hours of operation of units	52,325
Revenues from user fees	$227,352.93

Cost Profile

Personnel Cost	$865,919.63
Operating Cost	$356,798.01
Indirect Cost	$86,599.00
Depreciation	$209,646.91
Total	$1,518,963.55

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.

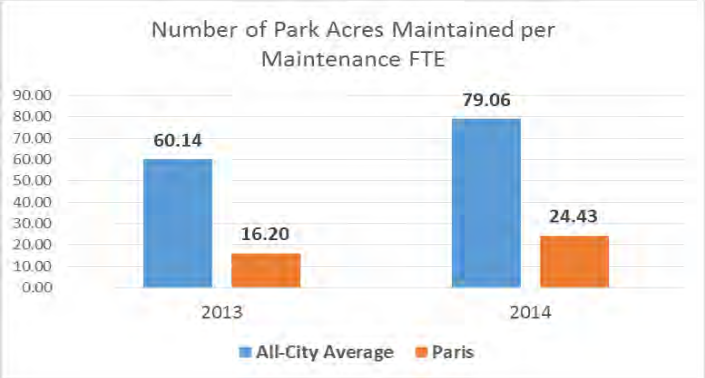
The City of Paris provides sport facilities for the local City and County school systems. The Paris Special School District and the Henry School District use baseball and softball facilities at McNeill Park.

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



Resource Measures

Efficiency Measures

Effectiveness Measures

Red Bank (Hamilton County)

Population: 11,651

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	N/A
Maintenance FTEs	N/A
Number of volunteer hours worked	N/A
Total number of training hours	N/A
Grant proceeds awarded	N/A
Total participation – children	N/A
Total participation – youth	N/A
Total participation – adults	N/A
Total participation – senior adults	N/A
Total parks and recreation acres maintained	N/A
Greenway miles	N/A
Permit applications received	N/A
Total number of parks and recreation units managed	N/A
Estimated number of annual hours of operation of units	N/A
Revenues from user fees	N/A

Cost Profile

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

Service Level and Delivery Conditions Affecting Service Performance and Cost

The City of Red Bank's Parks & Recreation Department is a division of the Public Works Department. It serves over 12,167 residents, covering an area of 6.52 square miles, including 140 acres of land dedicated to public recreation. The department is under the direction of the Public Works Director and administered through the Public Works operations. The Department provides a wide range of recreational activities to residents and visitors either through direct programming, or working with other organizations directly.

Facilities managed by the Department include the Red Bank Community Center with its meeting hall well equipped with audio visual equipment for conferences of up to 175 people; a community swimming pool; several park areas offering walking trails, children's playgrounds, a soccer field, tennis courts, dog walks, Veterans Memorial and open picnic and recreation spaces. The Department also partners with the Red Bank Pool, Dixie Youth Association and the Red Bank Girls Softball Association to provide activities such as swimming leagues, youth baseball, youth softball and youth football. The Department is responsible for structural and landscape maintenance.

The Department is managed as a single area of operation although each location has a separate budget within the General Budget for the City of Red Bank. The areas are:

- Red Bank Community Center
- White Oak / Norma Cagle Field
- Kids Corner Park Facilities
- Morrison Springs Facilities / Red Bank Pool
- White Oak Park / Dog Park

Red Bank (Hamilton County) **Parks and Recreation Services**

Population: 11,651

Workload Measures

Note: Data not provided in FY2014

Resource Measures

Efficiency Measures

Effectiveness Measures

Sevierville (Sevier County)

Population: 14,807

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	44.03
Maintenance FTEs	N/A
Number of volunteer hours worked	6,691
Total number of training hours	202
Grant proceeds awarded	$0.00
Total participation – children	6,370
Total participation – youth	3,354
Total participation – adults	39,366
Total participation – senior adults	2,837
Total parks and recreation acres maintained	124.1
Greenway miles	9.4
Permit applications received	1,691
Total number of parks and recreation units managed	3
Estimated number of annual hours of operation of units	23,922
Revenues from user fees	$500,946.33

Cost Profile

Personnel Cost	$2,003,319.00
Operating Cost	$533,380.00
Indirect Cost	$157,179.00
Depreciation	$90,614.00
Total	$2,784,492.00

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/ 25 meter Natatorium, Gymnasium, Wellness-Fitness Center, one Racquetball Court, and a Spinning Room.

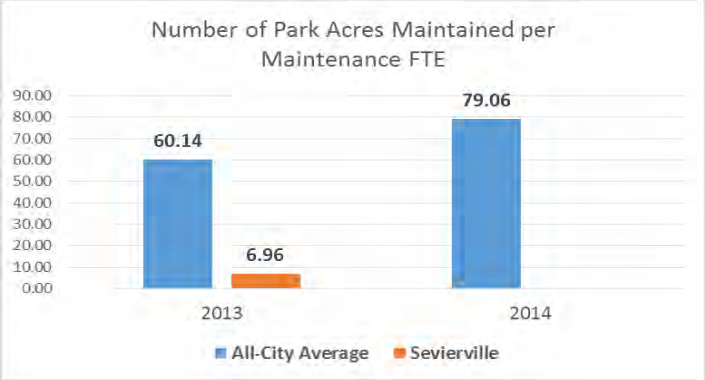
- In terms of Parks and Recreation services, the City does not differentiate between City and County residents. We currently serve approximately 70% of the residents of Sevier County without any assistance from any other government agency.

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) **Parks and Recreation Services**

Population: 14,807

Workload Measures



Resource Measures

Efficiency Measures

Effectiveness Measures

Springfield (Robertson County)

Parks and Recreation Services

Population: 16,440

Service Profile

Total parks and recreation FTEs	13.16
Maintenance FTEs	7.49
Number of volunteer hours worked	14,512
Total number of training hours	N/A
Grant proceeds awarded	N/A
Total participation – children	897
Total participation – youth	40
Total participation – adults	657
Total participation – senior adults	123
Total parks and recreation acres maintained	201
Greenway miles	4.2
Permit applications received	290
Total number of parks and recreation units managed	6
Estimated number of annual hours of operation of units	26,700
Revenues from user fees	$154,655.00

Cost Profile

Personnel Cost	$676,178.00
Operating Cost	$192,113.00
Indirect Cost	$33,418.00
Depreciation	$222,587.00
Total	$1,124,296.00

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.

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.

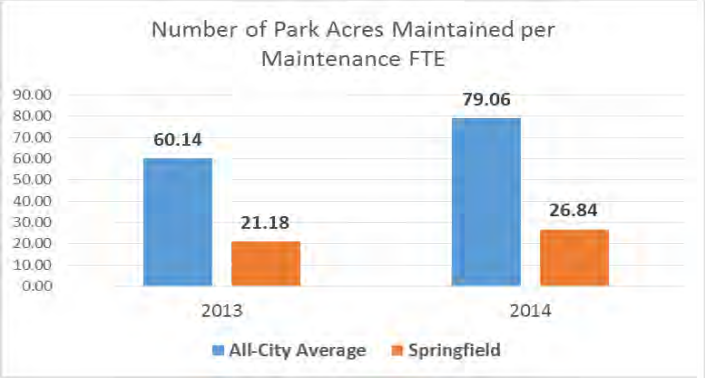
The Department focuses much of its attention on the community to ensure that the community is satisfied with the services it provides (our ultimate goal). We strive to accomplish this goal by providing inviting facilities and programs, increasing and diversifying community involvement, and improving 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



Resource Measures

Efficiency Measures

Effectiveness Measures

Tullahoma (Coffee/Franklin County)

Population: 18,655

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	N/A
Maintenance FTEs	N/A
Number of volunteer hours worked	N/A
Total number of training hours	N/A
Grant proceeds awarded	$0.00
Total participation – children	N/A
Total participation – youth	N/A
Total participation – adults	N/A
Total participation – senior adults	N/A
Total parks and recreation acres maintained	185.75
Greenway miles	1.1
Permit applications received	N/A
Total number of parks and recreation units managed	23
Estimated number of annual hours of operation of units	N/A
Revenues from user fees	N/A

Cost Profile

Personnel Cost	$735,559.00
Operating Cost	$386,072.00
Indirect Cost	$59,430.00
Depreciation	$0.00
Total	$1,181,061.00

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.

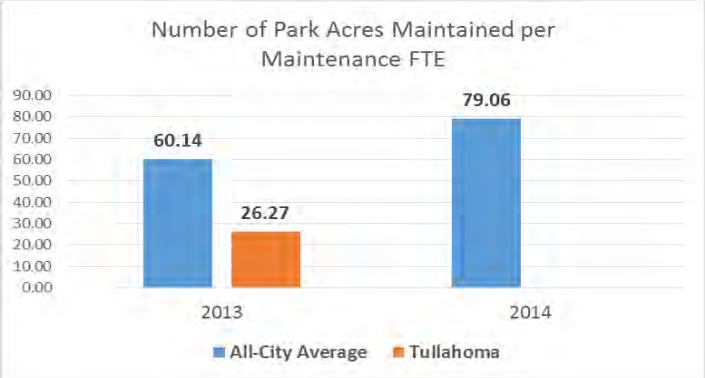
Contracted Services include:

- Recreation class instructors
- Musical talent for concerts
- Some maintenance activities depending on project scope and equipment needs

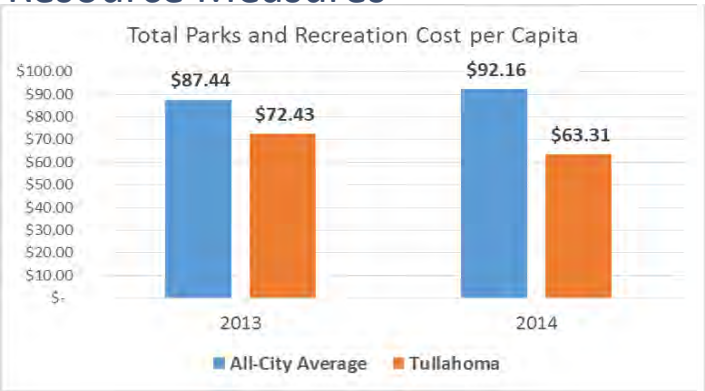
Tullahoma (Coffee/Franklin County) **Parks and Recreation Services**

Population: 18,655

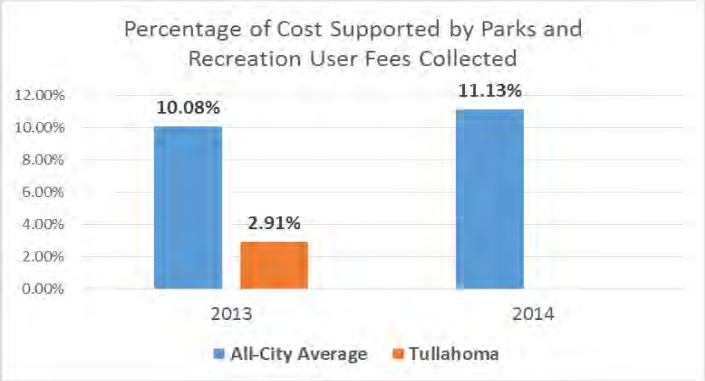
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

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Planning and Zoning Services
FY2014

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.

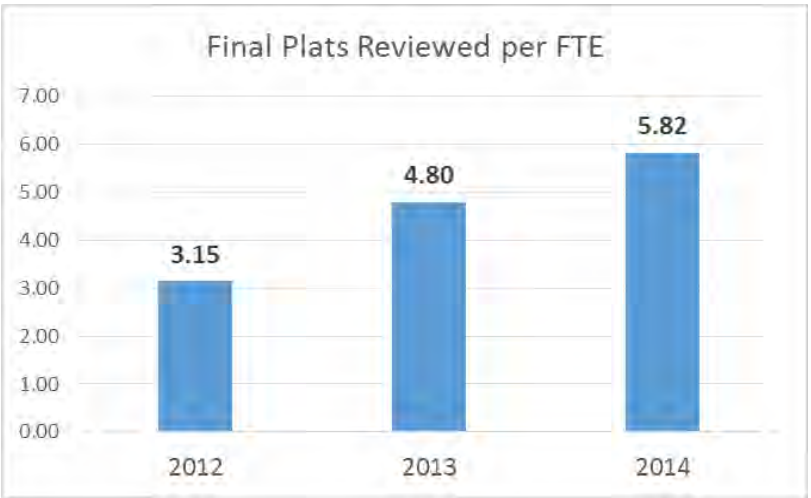
Even though we have separated the functions into three distinct reporting areas, cities indicate a variety of arrangements in allocating building and property maintenance codes enforcement, building inspections, and planning and zoning functions among departmental units. In some cities, these functions are handled in single integrated departments, while in others the functions are housed in separate departments.

Although much work was done to date by the Planning and Zoning service area committee, this section is still being developed and needs finalized benchmarks. Since benchmarks for Planning and Zoning have not been fully developed, individual city comparisons are not available at this time, but a general overview of selected measures is offered for descriptive purposes.

Service Specific Trends: Planning and Zoning Performance Indicators

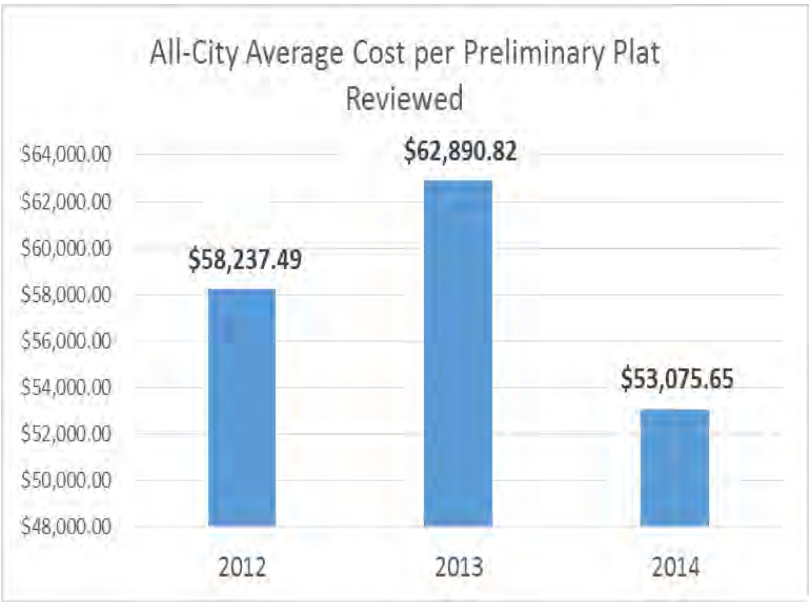
Workload Measures

The graph to the right displays the average number of final plats reviewed per FTE. Since FY2012 the total number of final plats reviewed per FTE has increased every year.



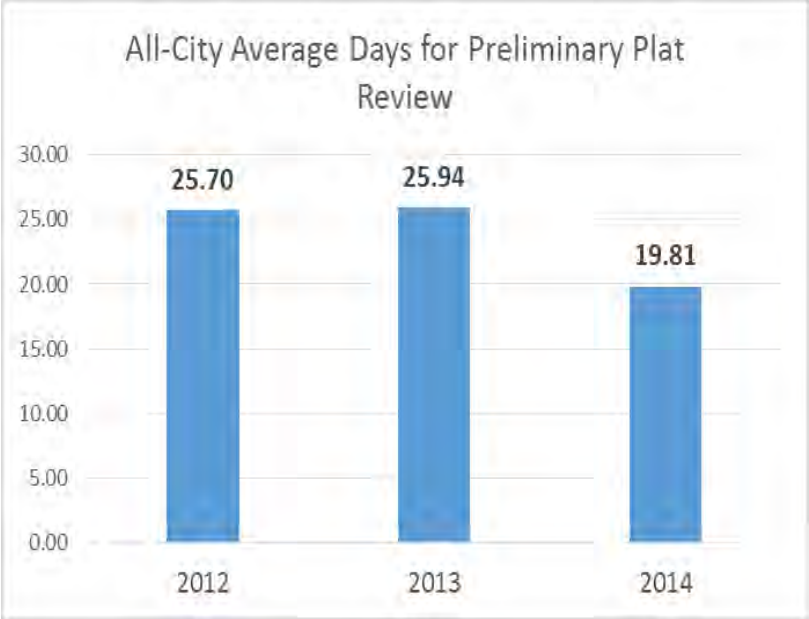
Resource Measures

The graph to the right shows the All-City average cost per preliminary plat review. In FY2013, the average cost per preliminary plat review was $62,890.82. In FY2014, the cost decreased by about sixteen percent to $53,075.65. The figure does suggest a decrease in cost, but we cannot necessarily conclude that the cost has decreased, since the composition of the cities participating has changed from FY2013 to FY2014.



Efficiency Measures

The graph to the right displays the All-City average for the number of days for a preliminary plat review. In FY2012 and FY2013 the average number of days for a preliminary plat review remained consistent, but in FY2014 the average number of days decreased from 25.94 in FY2013 to 19.81 in FY2014. The figure does suggest a decrease in the average number of days for preliminary plat review, but we cannot necessarily conclude that the average number of days has decreased, since the composition of the cities participating has changed from FY2013 to FY2014 .



Athens (McMinn County)

Population: 13,458

Planning and Zoning Services

Service Profile

Cases heard by BOZA	7
Residential site plans reviewed	10
Commercial site plans reviewed	8
Preliminary plats reviewed	1
Final plats reviewed	24
Minor subdivision plats reviewed	20
Average number of days for preliminary plat review	20
Municipal planner FTEs	0.5
Planning and zoning administrative and support FTEs	0.55
Engineering FTEs	N/A
Total planning and zoning revenues	1.05

Cost Profile

Personnel Cost	$104,597.00
Operating Cost	$1,554.00
Indirect Cost	$5,520.00
Depreciation	$903.00
Total	$112,574.00

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: 56,488

Planning and Zoning Services

Service Profile

Cases heard by BOZA	N/A
Residential site plans reviewed	N/A
Commercial site plans reviewed	N/A
Preliminary plats reviewed	N/A
Final plats reviewed	N/A
Minor subdivision plats reviewed	N/A
Average number of days for preliminary plat review	N/A
Municipal planner FTEs	1
Planning and zoning administrative and support FTEs	3
Engineering FTEs	1
Total planning and zoning revenues	4

Cost Profile

Personnel Cost	$331,271.00
Operating Cost	$9,693.00
Indirect Cost	$8,169.00
Depreciation	$4,999.00
Total	$354,132.00

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

Service Profile

Cases heard by BOZA	20
Residential site plans reviewed	N/A
Commercial site plans reviewed	10
Preliminary plats reviewed	17
Final plats reviewed	29
Minor subdivision plats reviewed	7
Average number of days for preliminary plat review	30
Municipal planner FTEs	3
Planning and zoning administrative and support FTEs	0.5
Engineering FTEs	N/A
Total planning and zoning revenues	3.5

Cost Profile

Personnel Cost	$304,329.00
Operating Cost	$56,680.00
Indirect Cost	$37,750.00
Depreciation	$5,833.00
Total	$404,592.00

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: 173,366

Planning and Zoning Services

Service Profile

Cases heard by BOZA	108
Residential site plans reviewed	1,243
Commercial site plans reviewed	657
Preliminary plats reviewed	10
Final plats reviewed	17
Minor subdivision plats reviewed	180
Average number of days for preliminary plat review	20
Municipal planner FTEs	21
Planning and zoning administrative and support FTEs	10
Engineering FTEs	N/A
Total planning and zoning revenues	31

Cost Profile

Personnel Cost	$1,980,483.00
Operating Cost	$270,661.00
Indirect Cost	$0.00
Depreciation	$0.00
Total	$2,251,144.00

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: 42,774

Planning and Zoning Services

Service Profile

Cases heard by BOZA	0
Residential site plans reviewed	30
Commercial site plans reviewed	16
Preliminary plats reviewed	16
Final plats reviewed	42
Minor subdivision plats reviewed	N/A
Average number of days for preliminary plat review	7
Municipal planner FTEs	2
Planning and zoning administrative and support FTEs	1
Engineering FTEs	2
Total planning and zoning revenues	5

Cost Profile

Personnel Cost	$202,921.40
Operating Cost	$79,680.83
Indirect Cost	$15,605.00
Depreciation	$9,512.00
Total	$307,719.23

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.

- Planning
- Engineering
- Building Inspections
- Stormwater

Building officials are responsible for the administration, enforcement, and inspection of all building, mechanical, electrical, plumbing codes, etc.

The Department handles all matters related to issuing permits for all building matters and plans reviews.

Code enforcement officers in the Police Department enforce Cleveland municipal codes only and work jointly with the building officials as necessary for compliance issues.

The Engineering Department provides planning and engineering technical assistance to other City departments, such as 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.

Crossville (Cumberland County)

Population: 11,022

Planning and Zoning Services

Service Profile

Cases heard by BOZA	N/A
Residential site plans reviewed	69
Commercial site plans reviewed	48
Preliminary plats reviewed	0
Final plats reviewed	18
Minor subdivision plats reviewed	17
Average number of days for preliminary plat review	5
Municipal planner FTEs	1
Planning and zoning administrative and support FTEs	0.02
Engineering FTEs	0.07
Total planning and zoning revenues	1.09

Cost Profile

Personnel Cost	$57,138.00
Operating Cost	$5,438.00
Indirect Cost	$3,662.00
Depreciation	$5,586.00
Total	$71,824.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

Note: No service area profile information was available for FY2014.

Franklin (Williamson County)

Population: 66,370

Planning and Zoning Services

Service Profile

Cases heard by BOZA	10
Residential site plans reviewed	87
Commercial site plans reviewed	N/A
Preliminary plats reviewed	4
Final plats reviewed	61
Minor subdivision plats reviewed	N/A
Average number of days for preliminary plat review	47
Municipal planner FTEs	8
Planning and zoning administrative and support FTEs	5
Engineering FTEs	3
Total planning and zoning revenues	16

Cost Profile

Personnel Cost	$1,278,417.00
Operating Cost	$134,058.00
Indirect Cost	$174,810.00
Depreciation	$0.00
Total	$1,587,285.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

The Planning and Sustainability Department works with the Franklin Municipal Planning Commission in providing information and advice to the Board of Mayor and Aldermen and other City officials to assist them in making decisions about growth and development of the City of Franklin.

The Planning and Sustainability Department continues to experience an increasing number of Development Plans continuing the trend begun in early 2012. Additionally, the types of Development Plans have become more complex, necessitating additional time for review. It is likely that the trend will continue into 2014-2015, and the number of Development Plan applications will increase from 2013-2014.

The City is also receiving more requests for annexation of parcels in the Urban Growth Boundary (UGB). In many cases these properties are not contiguous, but it is feasible that more parcels will be consolidated for the purpose of annexation and development in the coming year.

The Department is requesting consideration of new long-range planning initiatives in 2014-2015. These initiatives should include an update of Character Areas in the Major Thoroughfare Plan update to assure infrastructure and planning are considered at the same time. Several other long-range planning initiatives are also being recommended for the next fiscal year to provide vision as Franklin expands.

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)

Planning and Zoning Services

Population: 15,921

Service Profile

Cases heard by BOZA	7
Residential site plans reviewed	2
Commercial site plans reviewed	8
Preliminary plats reviewed	0
Final plats reviewed	4
Minor subdivision plats reviewed	0
Average number of days for preliminary plat review	21
Municipal planner FTEs	1
Planning and zoning administrative and support FTEs	0.33
Engineering FTEs	0
Total planning and zoning revenues	1.33

Cost Profile

Personnel Cost	$94,626.79
Operating Cost	$26,064.06
Indirect Cost	$0.00
Depreciation	N/A
Total	$120,690.85

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	11
Residential site plans reviewed	21
Commercial site plans reviewed	13
Preliminary plats reviewed	19
Final plats reviewed	21
Minor subdivision plats reviewed	5
Average number of days for preliminary plat review	28
Municipal planner FTEs	0.5
Planning and zoning administrative and support FTEs	0.5
Engineering FTEs	0.8
Total planning and zoning revenues	1.1

Cost Profile

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

Service Level and Delivery Conditions Affecting 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: 51,274

Planning and Zoning Services

Service Profile

Cases heard by BOZA	16
Residential site plans reviewed	0
Commercial site plans reviewed	15
Preliminary plats reviewed	4
Final plats reviewed	94
Minor subdivision plats reviewed	90
Average number of days for preliminary plat review	14
Municipal planner FTEs	4
Planning and zoning administrative and support FTEs	1
Engineering FTEs	1
Total planning and zoning revenues	6

Cost Profile

Personnel Cost	$492,011.52
Operating Cost	$39,138.48
Indirect Cost	$501.70
Depreciation	N/A
Total	$531,651.70

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

Planning and Zoning Services

Service Profile

Cases heard by BOZA	63
Residential site plans reviewed	12
Commercial site plans reviewed	16
Preliminary plats reviewed	10
Final plats reviewed	68
Minor subdivision plats reviewed	291
Average number of days for preliminary plat review	45
Municipal planner FTEs	10
Planning and zoning administrative and support FTEs	5
Engineering FTEs	2
Total planning and zoning revenues	12

Cost Profile

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

Service Level and Delivery Conditions Affecting Service Performance and Cost

Planning and Zoning is handled by the Metropolitan Planning Commission, a separate entity from the City of Knoxville.

Morristown (Hamblen County)

Population: 29,137

Planning and Zoning Services

Service Profile

Cases heard by BOZA	14
Residential site plans reviewed	52
Commercial site plans reviewed	29
Preliminary plats reviewed	7
Final plats reviewed	3
Minor subdivision plats reviewed	20
Average number of days for preliminary plat review	7
Municipal planner FTEs	1.5
Planning and zoning administrative and support FTEs	0.75
Engineering FTEs	0.25
Total planning and zoning revenues	2.5

Cost Profile

Personnel Cost	$208,915.77
Operating Cost	$649,494.02
Indirect Cost	$18,544.77
Depreciation	$3,760.00
Total	$880,714.56

*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
- Provides long-range planning
- Enforces land use regulations

Engineering and Codes Enforcement are separate Departments, but the Planning Department works with both.

Murfreesboro (Rutherford County)

Planning and Zoning Services

Population: 109,031

Service Profile

Cases heard by BOZA	73
Residential site plans reviewed	N/A
Commercial site plans reviewed	158
Preliminary plats reviewed	67
Final plats reviewed	103
Minor subdivision plats reviewed	30
Average number of days for preliminary plat review	10
Municipal planner FTEs	5
Planning and zoning administrative and support FTEs	2
Engineering FTEs	0
Total planning and zoning revenues	7

Cost Profile

Personnel Cost	$561,147.00
Operating Cost	$83,209.00
Indirect Cost	$31,153.00
Depreciation	$737.00
Total	$676,246.00

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 its 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	25
Preliminary plats reviewed	0
Final plats reviewed	1
Minor subdivision plats reviewed	15
Average number of days for preliminary plat review	10
Municipal planner FTEs	1
Planning and zoning administrative and support FTEs	0
Engineering FTEs	0
Total planning and zoning revenues	1

Cost Profile

Personnel Cost	$53,809.00
Operating Cost	$553.00
Indirect Cost	$5,827.00
Depreciation	N/A
Total	$60,189.00

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 Court square, 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	13
Residential site plans reviewed	1
Commercial site plans reviewed	24
Preliminary plats reviewed	2
Final plats reviewed	N/A
Minor subdivision plats reviewed	30
Average number of days for preliminary plat review	20
Municipal planner FTEs	1
Planning and zoning administrative and support FTEs	1
Engineering FTEs	3
Total planning and zoning revenues	2

Cost Profile

Personnel Cost	$222,455.00
Operating Cost	$46,885.00
Indirect Cost	$8,203.00
Depreciation	$2,257.00
Total	$279,800.00

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).

Springfield (Robertson County)

Population: 16,440

Planning and Zoning Services

Service Profile

Cases heard by BOZA	14
Residential site plans reviewed	0
Commercial site plans reviewed	10
Preliminary plats reviewed	0
Final plats reviewed	12
Minor subdivision plats reviewed	0
Average number of days for preliminary plat review	30
Municipal planner FTEs	2
Planning and zoning administrative and support FTEs	0.5
Engineering FTEs	1
Total planning and zoning revenues	3.5

Cost Profile

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

*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	6
Residential site plans reviewed	54
Commercial site plans reviewed	13
Preliminary plats reviewed	1
Final plats reviewed	22
Minor subdivision plats reviewed	22
Average number of days for preliminary plat review	3
Municipal planner FTEs	0
Planning and zoning administrative and support FTEs	3
Engineering FTEs	0
Total planning and zoning revenues	3

Cost Profile

Personnel Cost	$186,456.00
Operating Cost	$29,949.00
Indirect Cost	$6,864.00
Depreciation	$0.00
Total	$223,269.00

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
FY2014

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, FTE and cost numbers are to be reported 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.

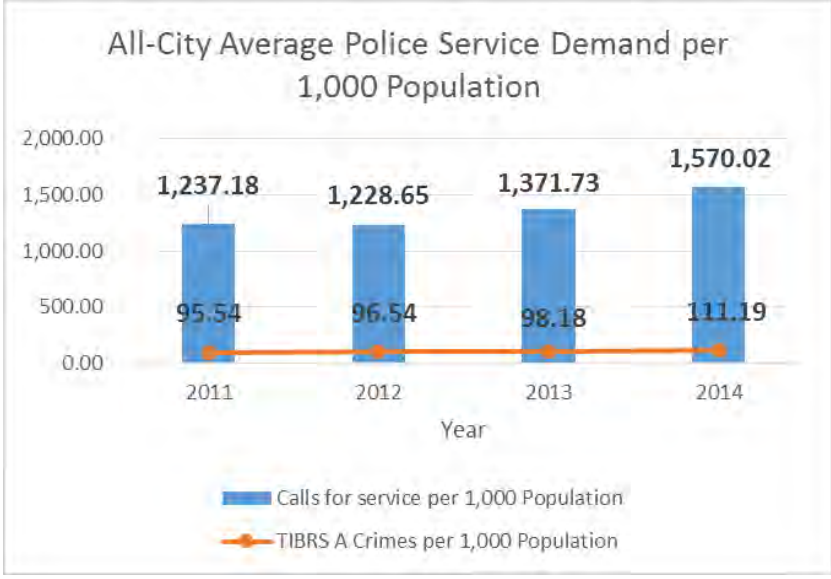
Estimated peak service population is provided in the individual service profiles as reported by the member city. At this time, members are working on a consistent methodology for calculating the peak service population. Until such a methodology is adopted by TMBP, Tennessee certified populations will continue to be used as the basis for calculating per capita and per 1,000 benchmarks. As of the FY2014 report, the estimated peak service populations are all self-reported by members and cannot be verified by TMBP staff.

Note: the composition of cities in this year's project differs substantially from previous years. 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.

Service Specific Trends: Police Performance Indicators

Workload Measures

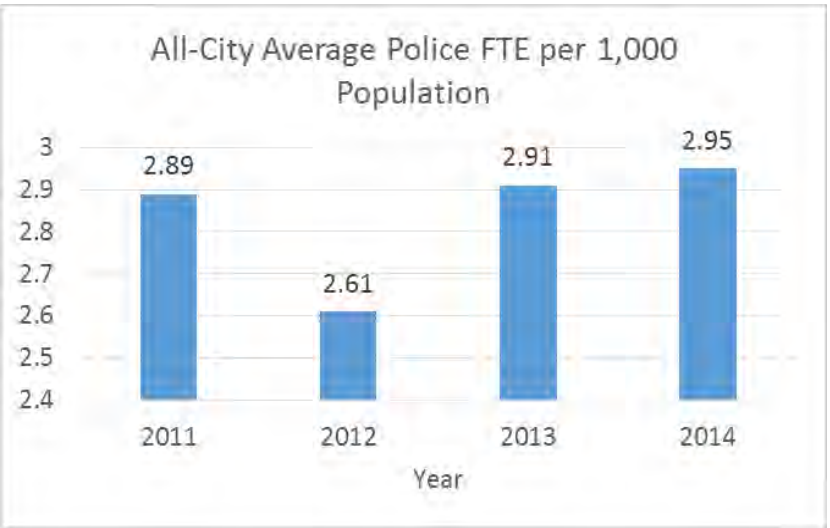
TIBRS Type A crimes are most consistently reported throughout the state and provide a good indicator of service demand in response to more dramatic crimes. Although the measure is consistent throughout the state, the composition of this year's benchmarking group varies greatly from previous years. Thus, examining the averages for evidence of change is not appropriate. However, we can report the differences in averages of the benchmarking groups for descriptive purposes. This year's group average for calls for service is higher than last year, possibly indicating that the cities experienced heavier overall workload in FY2014 as compared to FY2013. Further, the average for Type A crimes this year is higher than last year's average, indicating that the frequency of serious crimes in the cities may be higher on average in FY2014 than it was in FY2013.



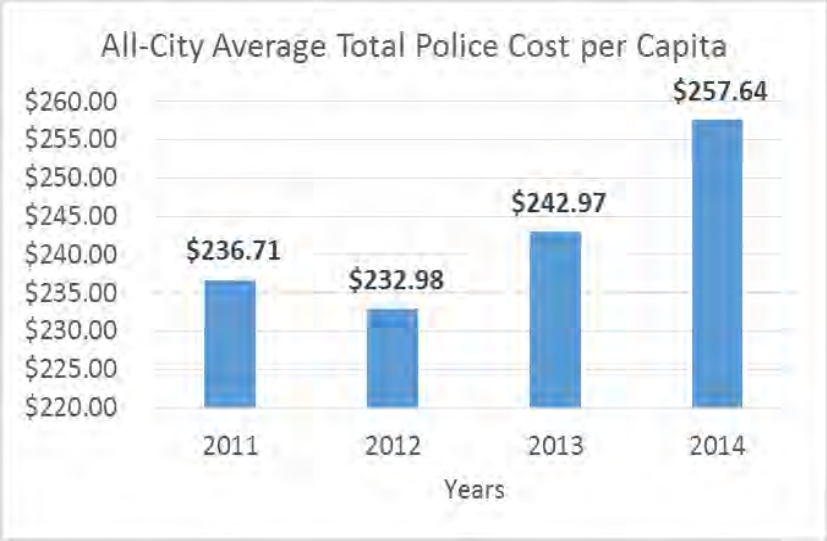
Service Specific Trends: Police Performance Indicators

Resource Measures

The FY2014 group average is slightly higher than the FY2013 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.



In FY2013, the per capita costs average for all cities was $242.97. In FY2014, the per capita cost increased to $257.64. This may be due to increases 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 .

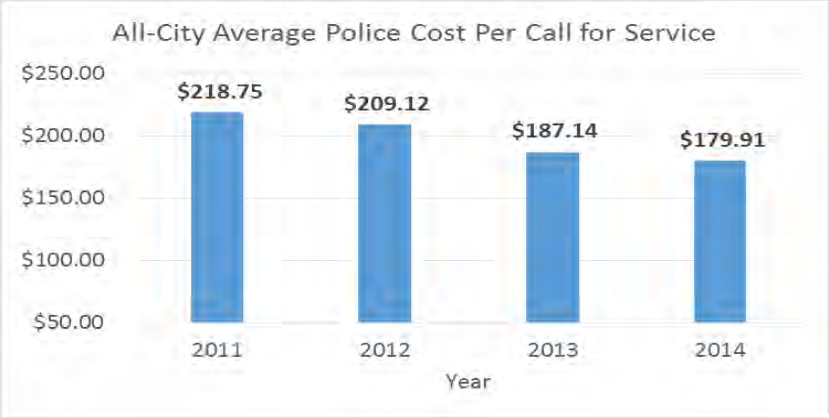


Service Specific Trends: Police Performance Indicators

Efficiency Measures

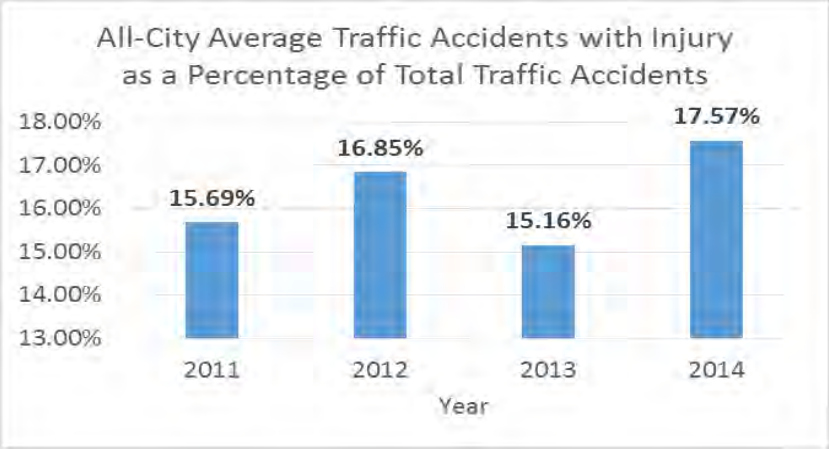
The FY2014 average for calls per sworn position is higher this year than last year, in line with higher average calls for service as reported.

The cost per call for service average among participating cities for this year was lower than the average reported in FY2013. This is expected since average number of FTEs per 1,000 population appear to be similar to last year, while calls for service on average are higher this year



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 has been somewhat consistent 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.



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Athens (McMinn County) — Police Services

Population: 13,458

Service Profile

Calls for service	22,044
TIBRS Type A crimes	2,668
TIBRS Type B crimes	304
Number of FTEs	34.66
Number of budgeted, full-time, sworn officers	31
Number of support personnel (excludes jail and dispatch)	2
Number of volunteers	0
Number of reserve officers	3
Total traffic accidents	811
Public property accidents	519
Police vehicles	22
Alarm calls	1,085
Average training hours taken by individual sworn employees	68
Reported estimated peak service population	33,000

Cost Profile

Personnel Cost	$1,921,718.00
Operating Cost	$215,580.00
Indirect Cost	$270,889.00
Depreciation	$172,433.00
Drug Fund	$8,233.00
Total	$2,588,853.00

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.

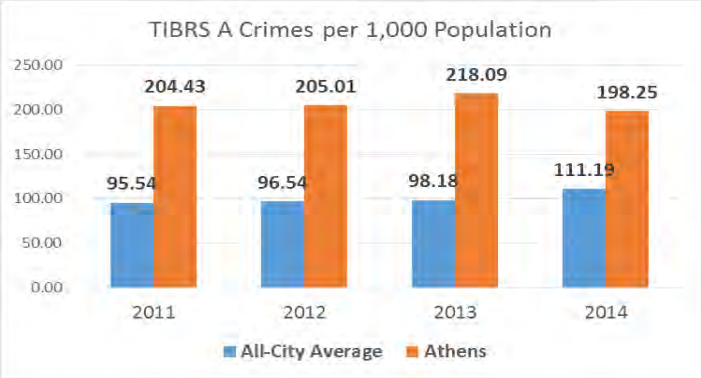
The Department does not have a "take-home" car program.

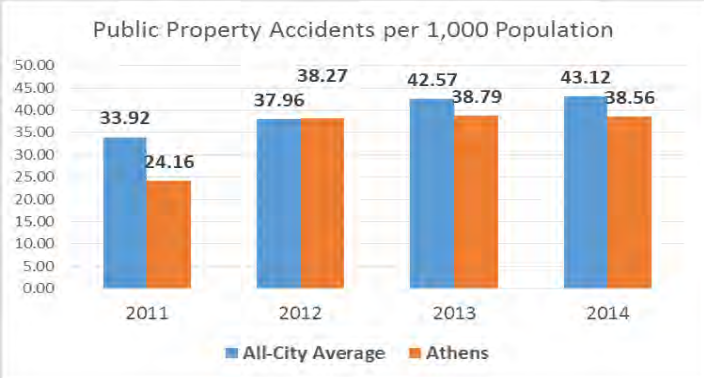
Athens is served by an interstate highway.

Athens (McMinn County) — Police Services

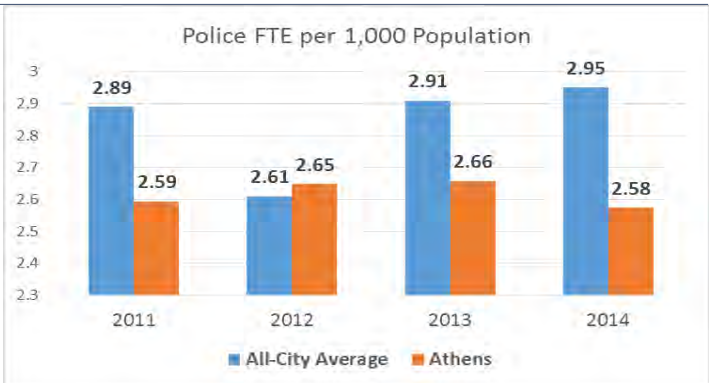
Population: 13,458

Workload Measures

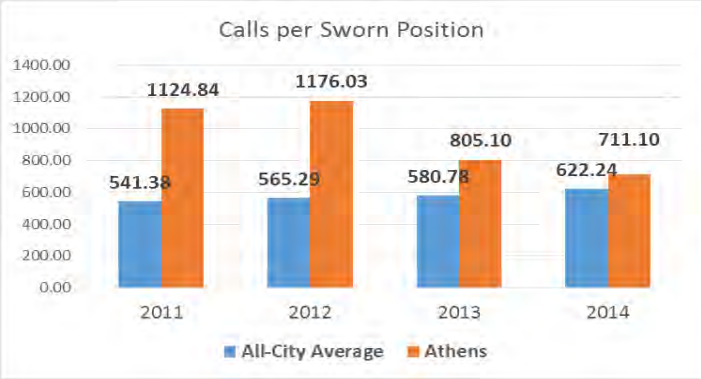




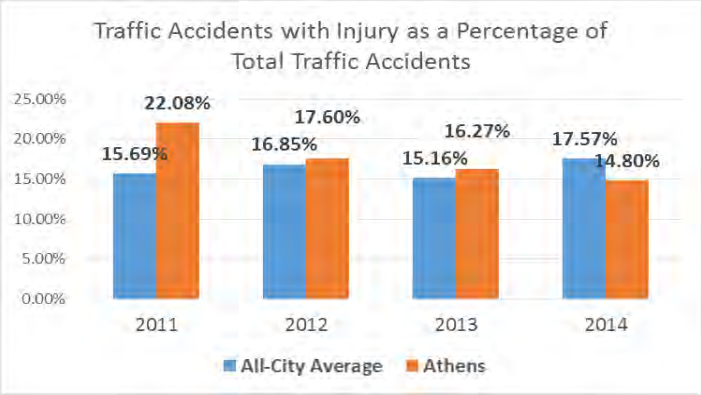
Resource Measures



Efficiency Measures



Effectiveness Measures



Bartlett (Shelby County)

Population: 56,488

Police Services

Service Profile

Calls for service	60,009
TIBRS Type A crimes	2,512
TIBRS Type B crimes	1,498
Number of FTEs	129.05
Number of budgeted, full-time, sworn officers	116
Number of support personnel (excludes jail and dispatch)	43
Number of volunteers	9
Number of reserve officers	14
Total traffic accidents	1,132
Public property accidents	959
Police vehicles	105
Alarm calls	4,373
Average training hours taken by individual sworn employees	67
Reported estimated peak service population	N/A

Cost Profile

Personnel Cost	$10,309,234.00
Operating Cost	$1,036,368.00
Indirect Cost	$799,276.00
Depreciation	$540,598.00
Drug Fund	$135,164.00
Total	$12,820,640.00

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.

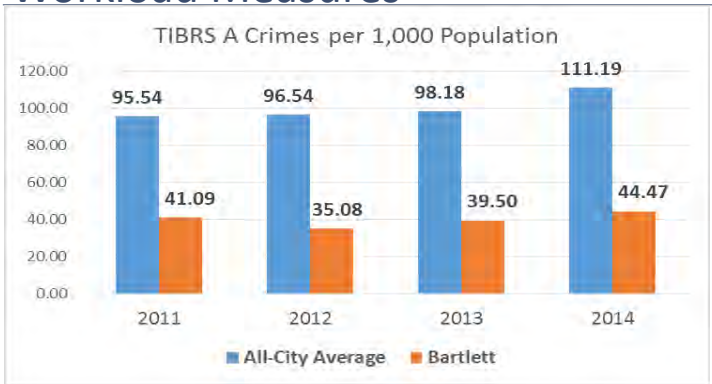
The City has significant commercial and retail development and multiple interstate exits.

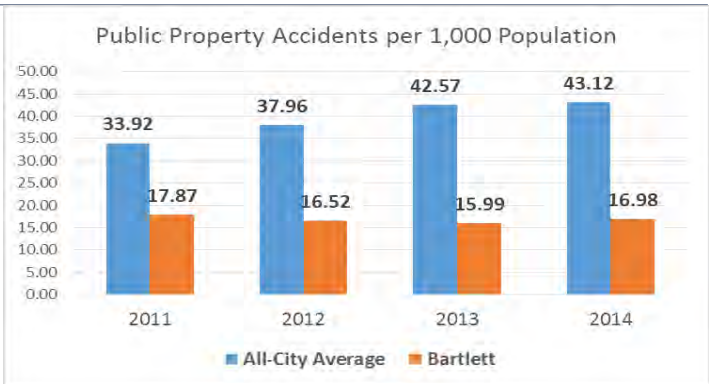
Additional officers were hired in 2013 due to annexation. Police receives GHSO grants and pass through grants from Shelby County for dispatch and other equipment.

Bartlett (Shelby County) **Police Services**

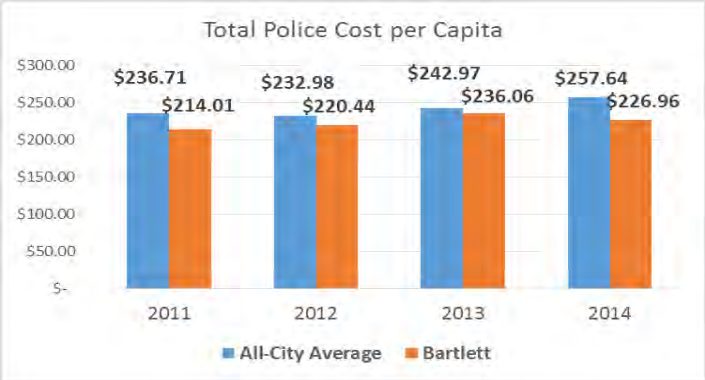
Population: 56,488

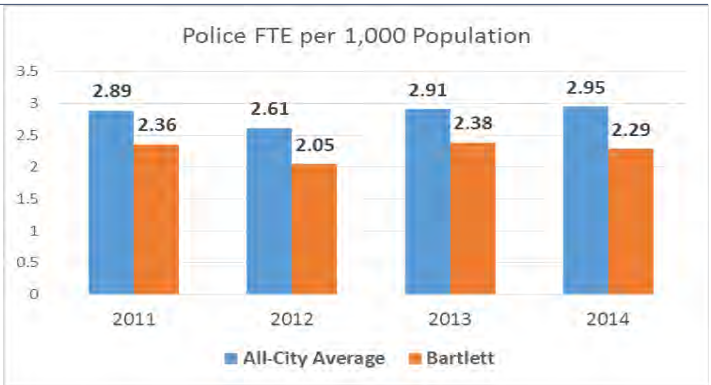
Workload Measures



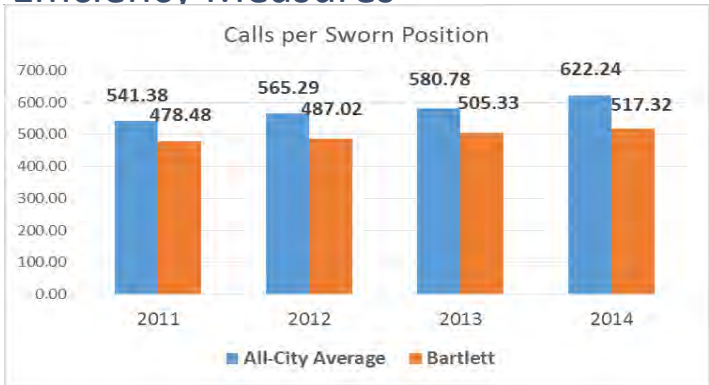


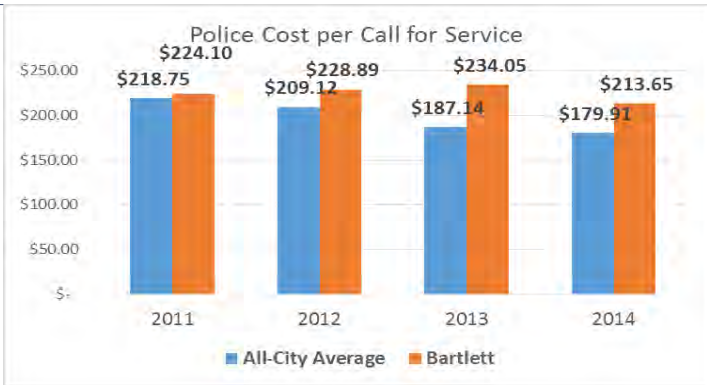
Resource Measures



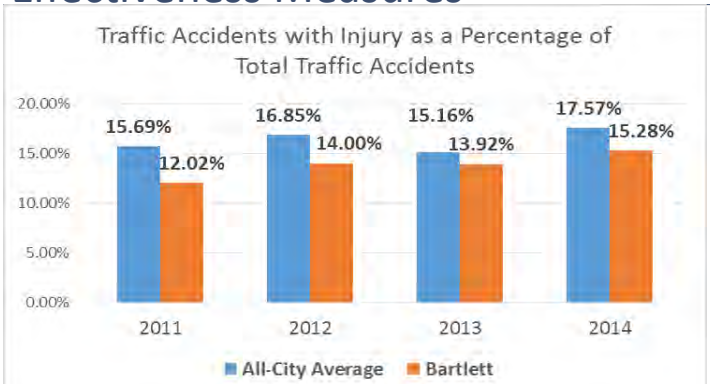


Efficiency Measures





Effectiveness Measures



Brentwood (Williamson County)

Population: 37,060

Police Services

Service Profile

Calls for service	33,917
TIBRS Type A crimes	858
TIBRS Type B crimes	170
Number of FTEs	65.9
Number of budgeted, full-time, sworn officers	58
Number of support personnel (excludes jail and dispatch)	16
Number of volunteers	N/A
Number of reserve officers	N/A
Total traffic accidents	1,370
Public property accidents	1,080
Police vehicles	67
Alarm calls	3,093
Average training hours taken by individual sworn employees	95.25
Reported estimated peak service population	N/A

Cost Profile

Personnel Cost	$4,947,689.00
Operating Cost	$740,604.00
Indirect Cost	$566,165.00
Depreciation	$265,668.00
Drug Fund	$30,715.00
Total	$6,550,841.00

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.

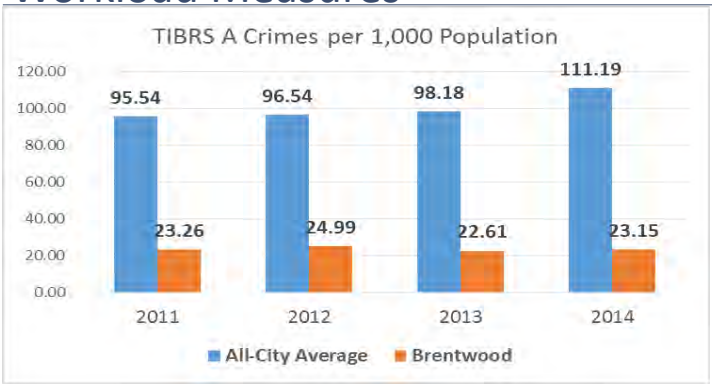
The Department does not have a "take-home" car program.

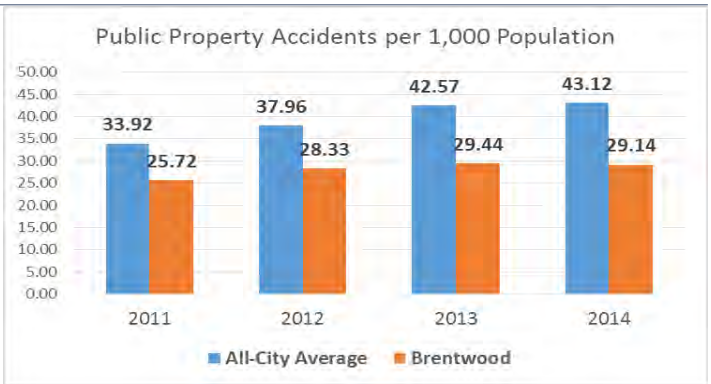
Brentwood is part of the Nashville/Davidson County metropolitan area and is served by an interstate highway.

Brentwood (Williamson County) **Police Services**

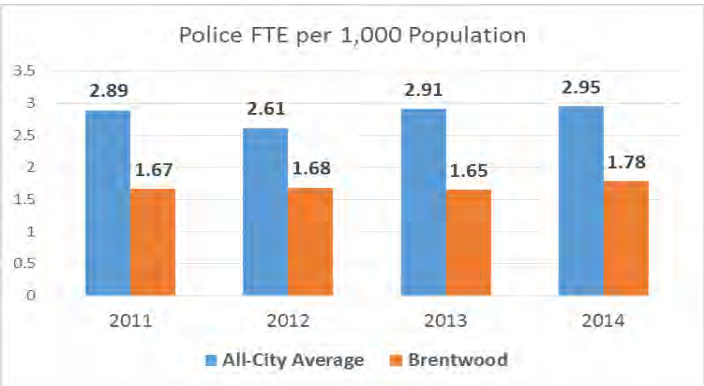
Population: 37,060

Workload Measures

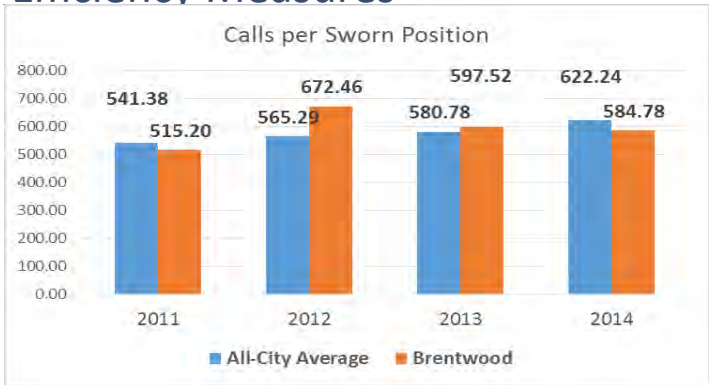


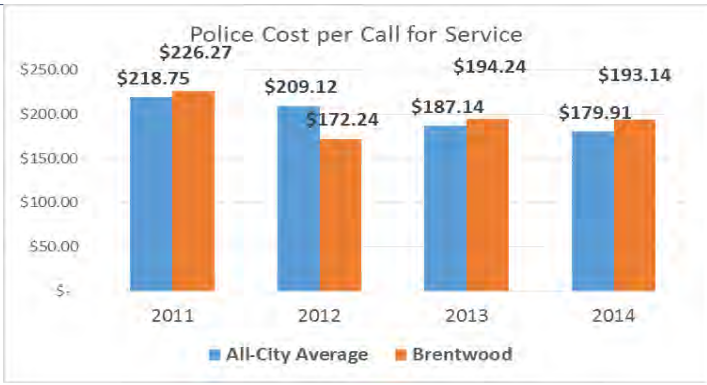


Resource Measures

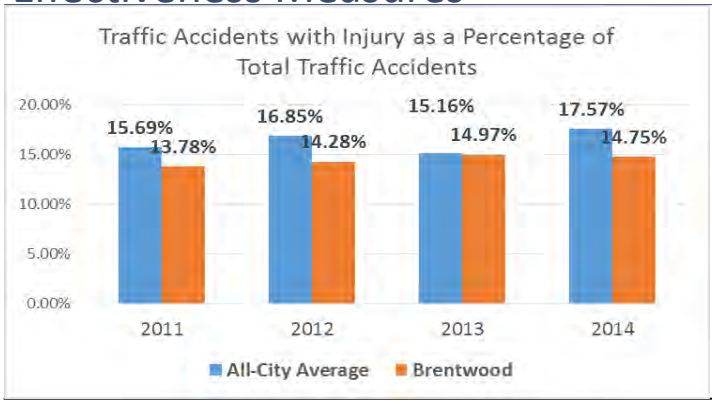


Efficiency Measures





Effectiveness Measures



Chattanooga (Hamilton County) — Police Services

Population: 173,366

Service Profile

Calls for service	225,765
TIBRS Type A crimes	22,663
TIBRS Type B crimes	2,676
Number of FTEs	531.39
Number of budgeted, full-time, sworn officers	486
Number of support personnel (excludes jail and dispatch)	103
Number of volunteers	97
Number of reserve officers	0
Total traffic accidents	13,101
Public property accidents	11,222
Police vehicles	566
Alarm calls	18,758
Average training hours taken by individual sworn employees	59.46
Reported estimated peak service population	N/A

Cost Profile

Personnel Cost	$41,797,993.00
Operating Cost	$11,810,500.00
Indirect Cost	$719,284.00
Depreciation	$678,183.00
Drug Fund	$239,334.86
Total	$55,245,294.86

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.

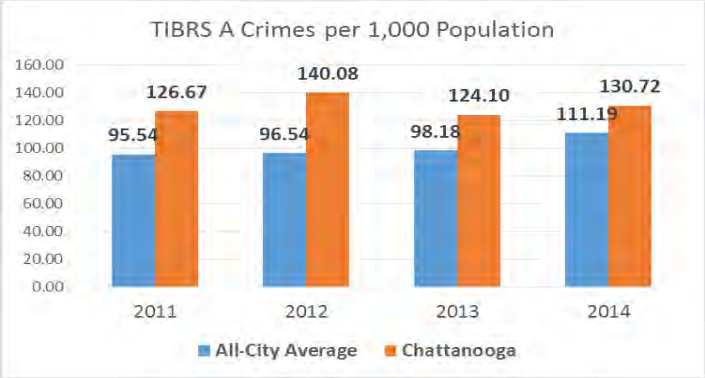
Over the last 20 years the City of Chattanooga has undergone a large scale revitalization of the downtown area and riverfront. This has encouraged greater use of these areas by local residents as well as a large tourist population. Redeployment of police resources has become necessary in order to maintain order in these areas as the result of frequent large events and crowds.

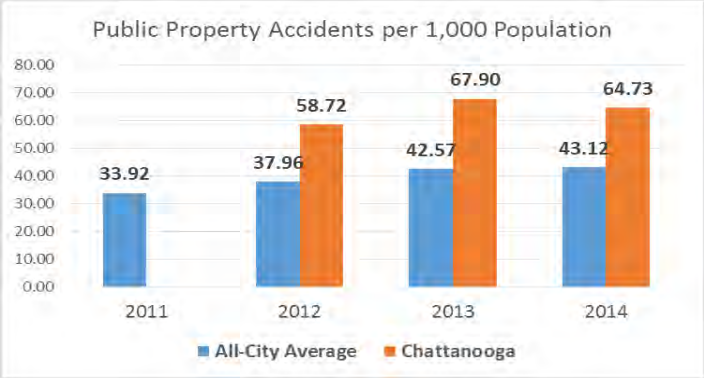
The Chattanooga Police Department is completely dedicated to making the City of Chattanooga a SAFE place for its residents and visitors to LIVE, WORK, and PLAY.

Chattanooga (Hamilton County) **Police Services**

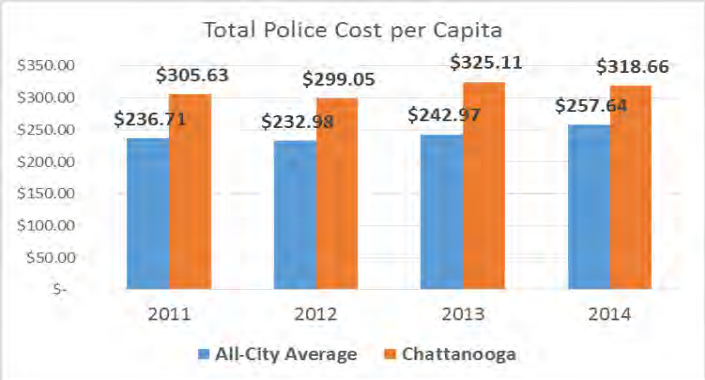
Population: 173,366

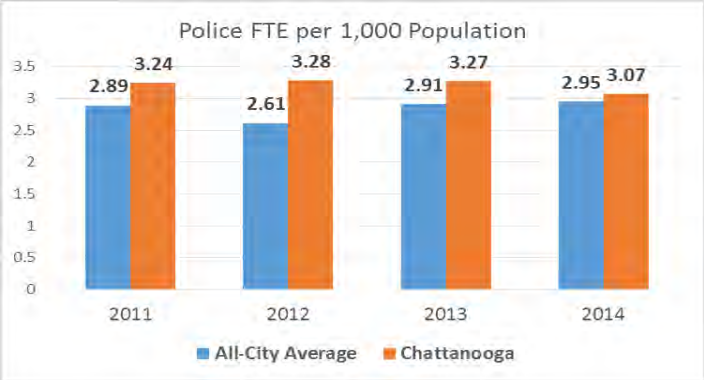
Workload Measures



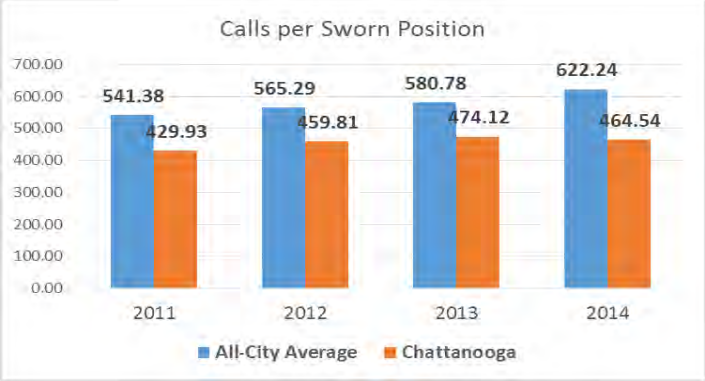


Resource Measures





Efficiency Measures



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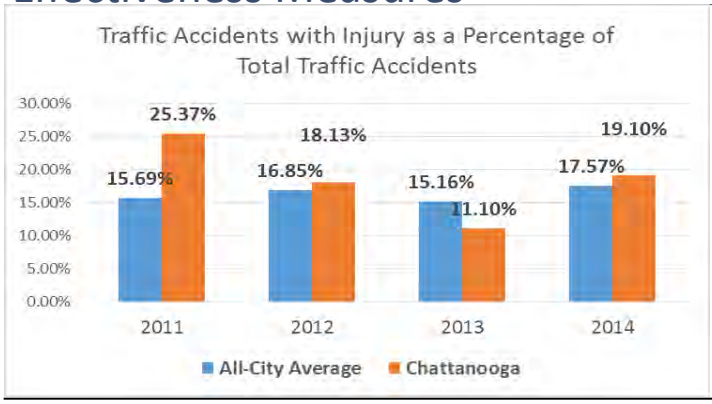


Cleveland (Bradley County) — Police Services

Population: 42,774

Service Profile

Calls for service	51,081
TIBRS Type A crimes	5,698
TIBRS Type B crimes	1,430
Number of FTEs	94.3
Number of budgeted, full-time, sworn officers	92
Number of support personnel (excludes jail and dispatch)	14
Number of volunteers	23
Number of reserve officers	0
Total traffic accidents	2,277
Public property accidents	1,961
Police vehicles	105
Alarm calls	1,672
Average training hours taken by individual sworn employees	82
Reported estimated peak service population	65,000

Cost Profile

Personnel Cost	$7,000,400.00
Operating Cost	$1,335,460.00
Indirect Cost	$611,114.00
Depreciation	$502,784.00
Drug Fund	$25,359.00
Total	$9,475,117.00

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)

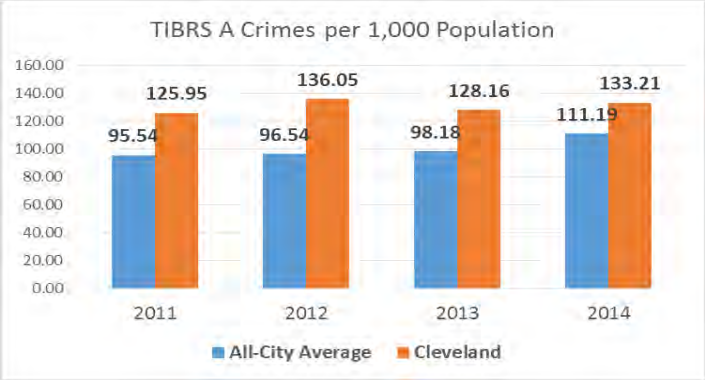
Operations Division:

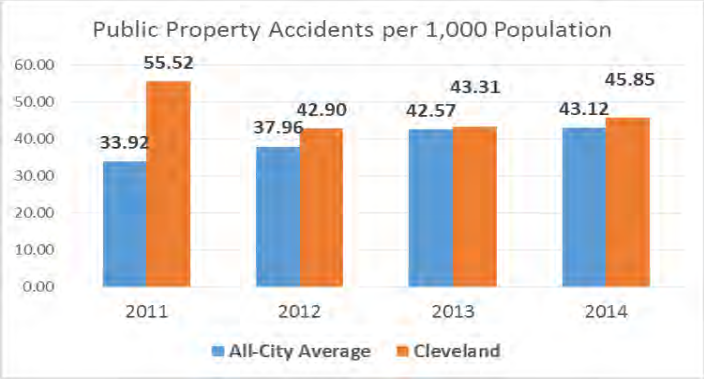
- Patrol Division with six patrol teams
- Criminal Investigations and Special Investigations Division (Includes Codes Enforcement Officers)

Cleveland (Bradley County) **Police Services**

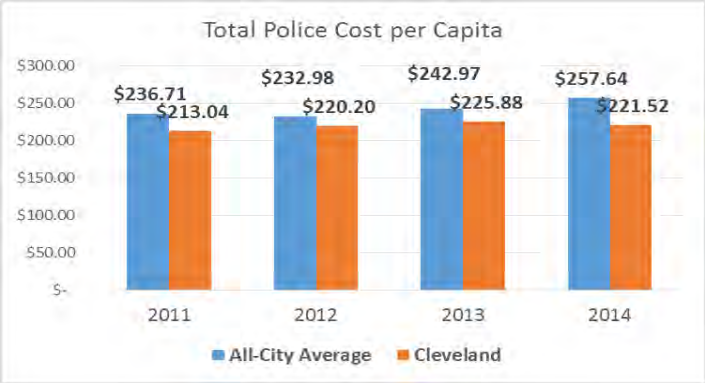
Population: 42,774

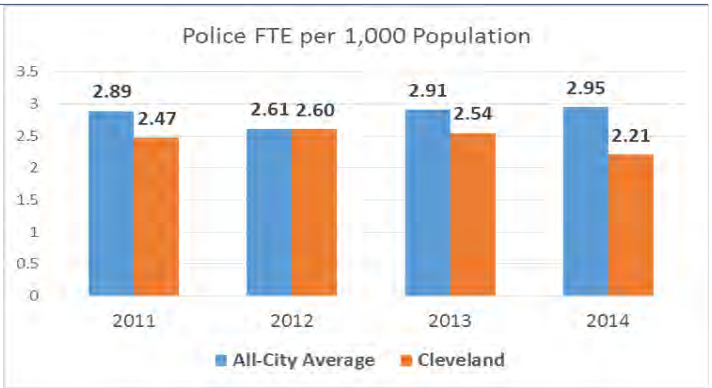
Workload Measures



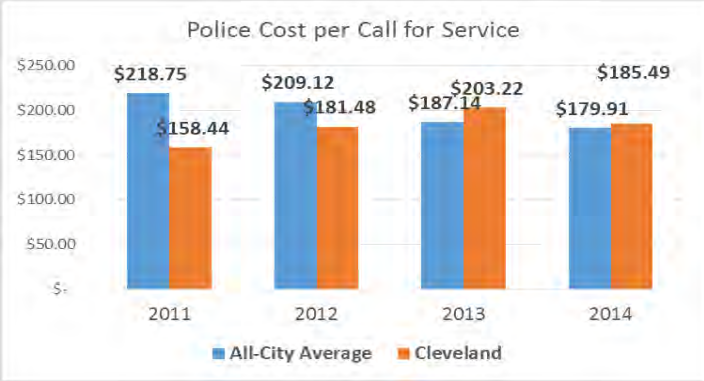


Resource Measures

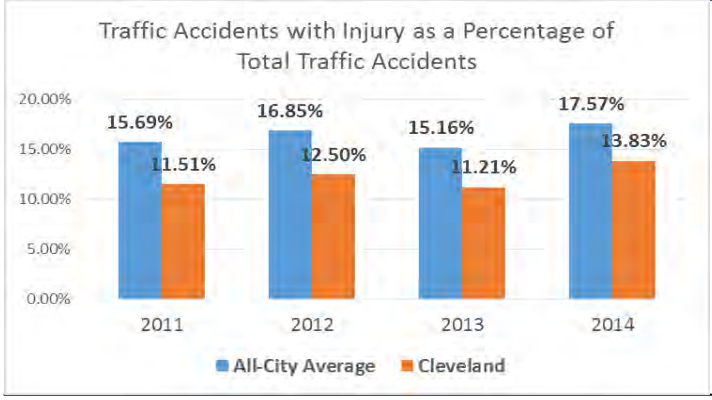




Efficiency Measures



Effectiveness Measures



Crossville (Cumberland County)

Police Services

Population: 11,022

Service Profile

Calls for service	38,702
TIBRS Type A crimes	2,590
TIBRS Type B crimes	1,992
Number of FTEs	48
Number of budgeted, full-time, sworn officers	43
Number of support personnel (excludes jail and dispatch)	3
Number of volunteers	0
Number of reserve officers	0
Total traffic accidents	452
Public property accidents	620
Police vehicles	48
Alarm calls	1,686
Average training hours taken by individual sworn employees	40
Reported estimated peak service population	11,500

Cost Profile

Personnel Cost	$2,703,911.82
Operating Cost	$605,190.65
Indirect Cost	$324,710.26
Depreciation	$146,439.00
Drug Fund	$14,672.00
Total	$3,794,923.73

Service Level and Delivery Conditions Affecting Service Performance and Cost

The Crossville Police Department is a public safety agency that is operational 24 hours each day, every day of the year. The department is a paramilitary organization structured with a Chief of Police leading the agency and ranking officials overseeing the daily operations of Divisions, Sections and Units as managers and supervisors.

The department offers a full range of law enforcement services including; uniform patrol operations; criminal investigations completed by well educated and thoroughly trained police detectives; traffic crash investigations conducted by highly trained and experienced professionals; and, community services that include residential and commercial security surveys, citizens academy classes to inform citizens as to procedures for identifying suspicious activity and how to report that activity to the department.

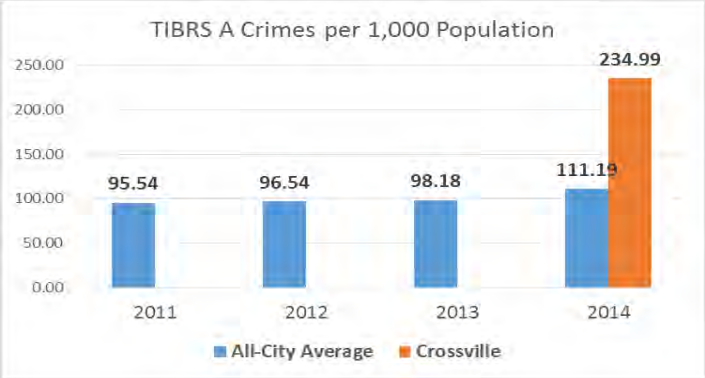
Since the Crossville Police Department does have the opportunity to respond to Emergency Calls for Service (911) and non-Emergency Calls for Service , alike, a situation could develop requiring extensive personnel hours to bring a resolution about. While our agency plans and trains to be prepared for such an emergency, from time to time an issue arises that requires unplanned for resources. This type of emergency cannot be predicted and therefore may bring with it an impact on our regular duties that impact their service and the overall costs of doing routine business.

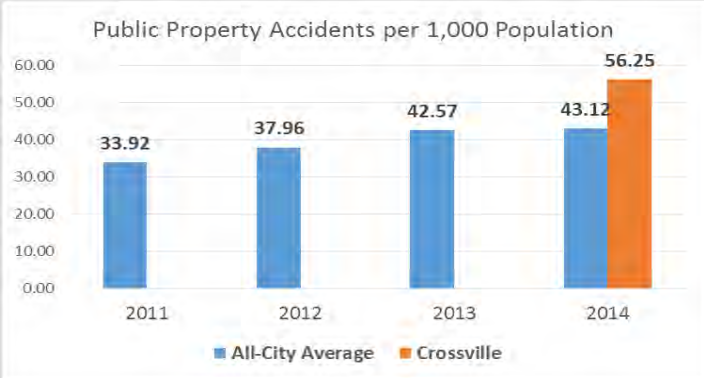
In an effort to provide additional services at a fraction of the cost of regular services, the Crossville Police Department is reviewing the possibilities of a Police Reserve program that would enhance the ability to deliver better response to our current workload as well as provide additional safety for our current fulltime members. In addition, the department is exploring the use of civilian volunteers as a way to enhance our ability to deliver more effective and efficient services to our citizens when a situation requires attention but not a fully armed police officer.

Crossville (Cumberland County) **Police Services**

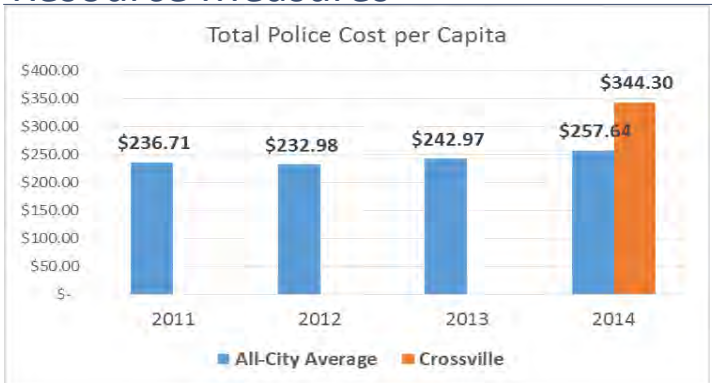
Population: 11,022

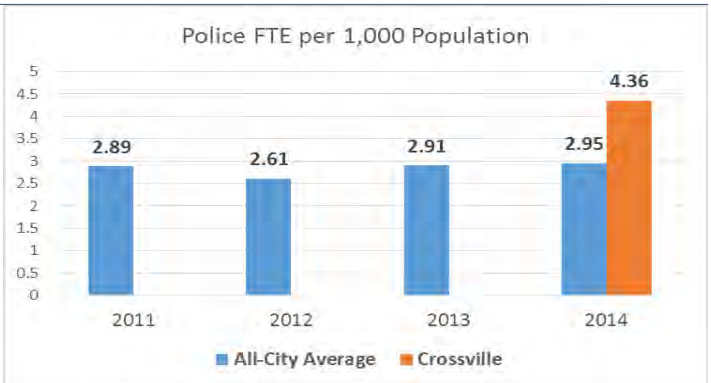
Workload Measures



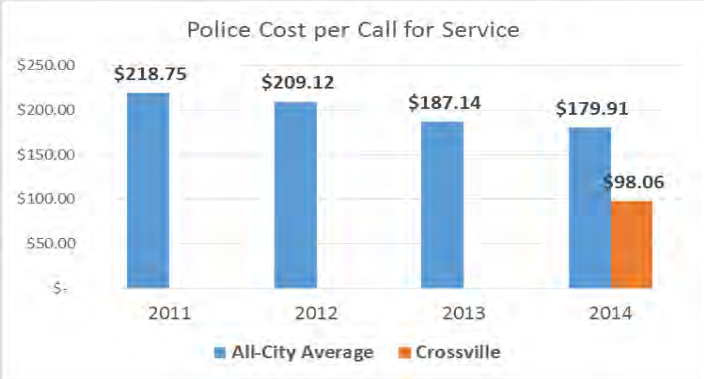


Resource Measures

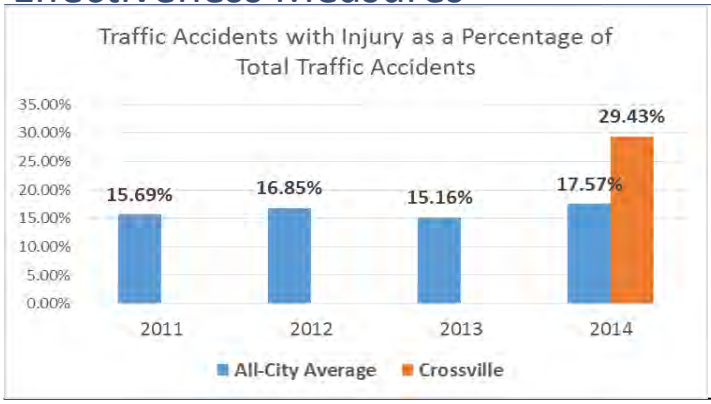




Efficiency Measures



Effectiveness Measures



Franklin (Williamson County)

Population: 66,370

Police Services

Service Profile

Calls for service	67,709
TIBRS Type A crimes	2,618
TIBRS Type B crimes	2,275
Number of FTEs	143
Number of budgeted, full-time, sworn officers	129
Number of support personnel (excludes jail and dispatch)	12
Number of volunteers	15
Number of reserve officers	N/A
Total traffic accidents	2,433
Public property accidents	2,282
Police vehicles	167
Alarm calls	2,543
Average training hours taken by individual sworn employees	60
Reported estimated peak service population	N/A

Cost Profile

Personnel Cost	$10,547,985.00
Operating Cost	$1,769,063.00
Indirect Cost	$1,825,555.00
Depreciation	$1,228,860.00
Drug Fund	$128,166.00
Total	$15,499,629.00

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/ Detectives. 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.

Approximately 60% of patrol vehicles are equipped with mobile data terminals and in-car cameras.

The Franklin Police Department is nationally accredited through the Commission on Accreditation for Law Enforcement Agencies (CALEA).

Franklin is approximately 15 miles south of Nashville and is served by Interstate 65, which is the gateway for traffic from the south.

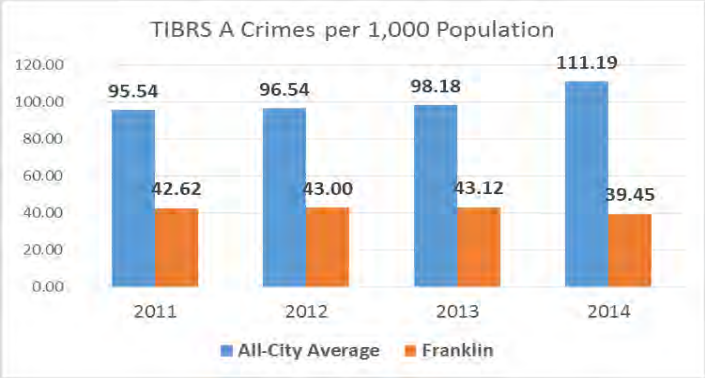
The City of Franklin revised its pension formula in 2003 to a level that is 33% higher than the Tennessee Consolidated Retirement System. The City also provides comprehensive medical insurance; employees to pay 8% of individual coverage and 12% of family coverage premiums.

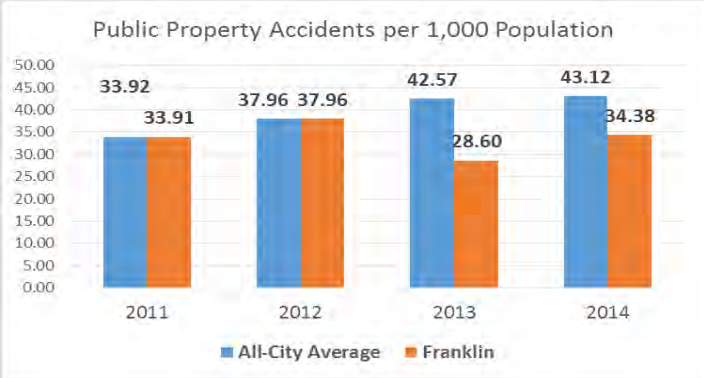
Franklin has been significantly impacted by commercial and residential developments due in part to the relocation of the North American Nissan Headquarters from California over the last 10 years. As the City continues to grow, call data continues to rise and the department will be challenged to continue its mission.

Franklin (Williamson County) **Police Services**

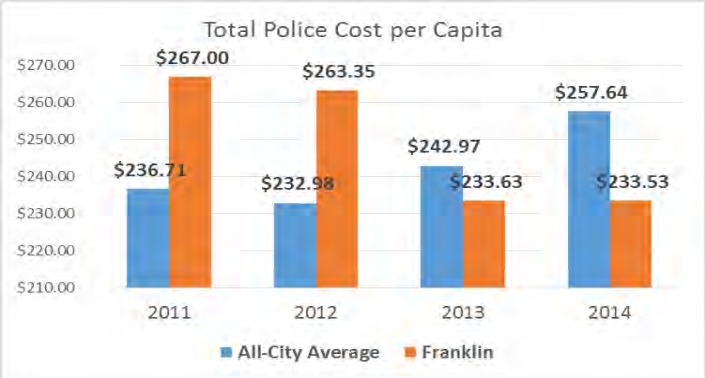
Population: 66,370

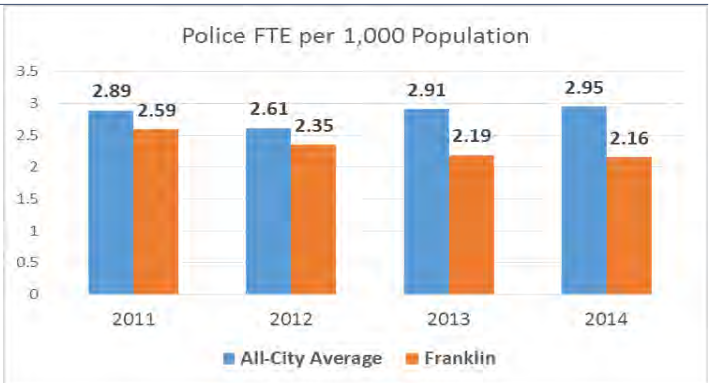
Workload Measures



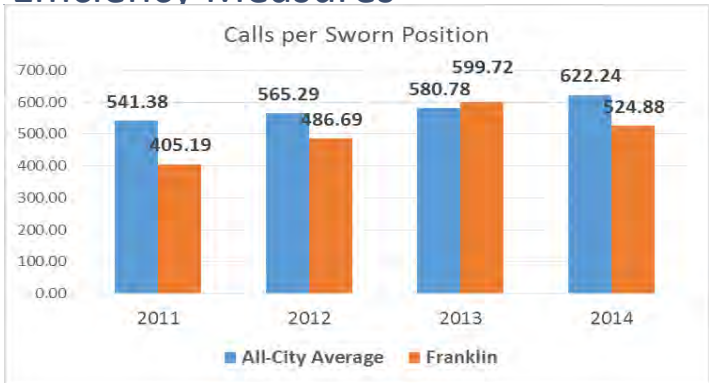


Resource Measures





Efficiency Measures



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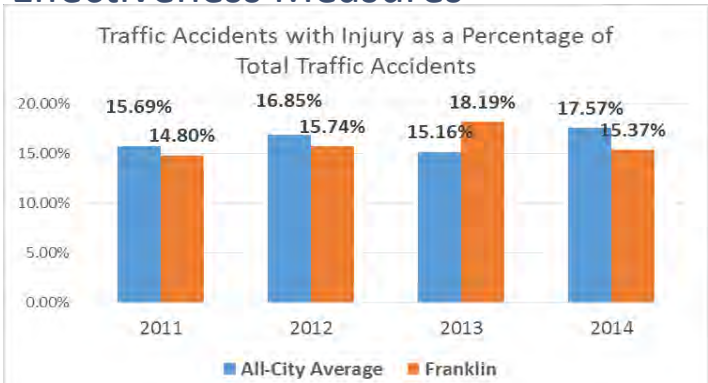


Goodlettsville (Sumner/Davidson County) Police Services

Population: 15,921

Service Profile

Calls for service	41,625
TIBRS Type A crimes	1,693
TIBRS Type B crimes	299
Number of FTEs	46.8
Number of budgeted, full-time, sworn officers	41
Number of support personnel (excludes jail and dispatch)	3
Number of volunteers	0
Number of reserve officers	0
Total traffic accidents	782
Public property accidents	566
Police vehicles	54
Alarm calls	900
Average training hours taken by individual sworn employees	76
Reported estimated peak service population	71,623

Cost Profile

Personnel Cost	$3,670,655.00
Operating Cost	$381,053.00
Indirect Cost	$314,379.96
Depreciation	$206,992.00
Drug Fund	$14,462.00
Total	$4,587,541.96

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.

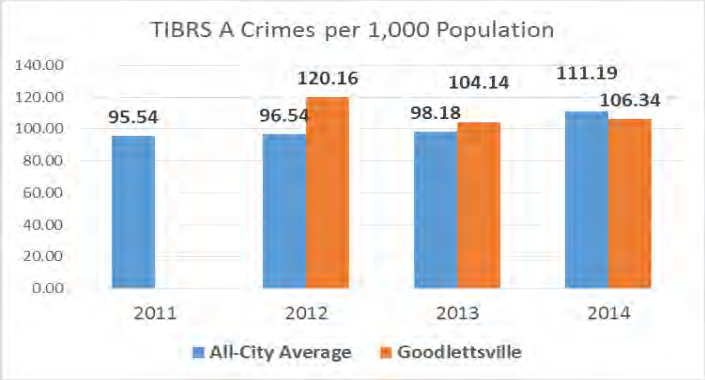
At least one of the City’s largest employers has a very diverse workforce, which tends to lead to a language barrier on some calls.

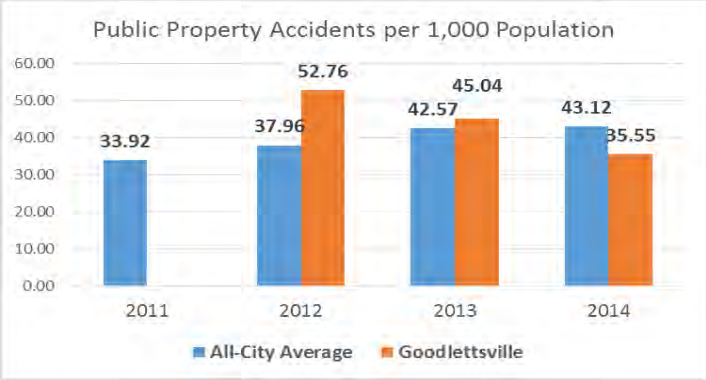
The Department relies on our partnership with the community to impact crime. We utilized a $4,000 grant from the Memorial Foundation to purchase items utilized when meeting citizens at public functions. We are actively working to improve our relationship with and adding to our number of Neighborhood Watch groups. We also have met with Apartment Management and Hotel/Motel Management groups within our City.

Goodlettsville (Sumner/Davidson County) — Police Services

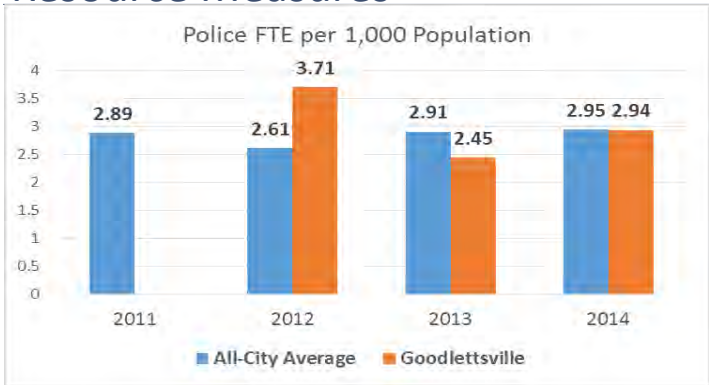
Population: 15,921

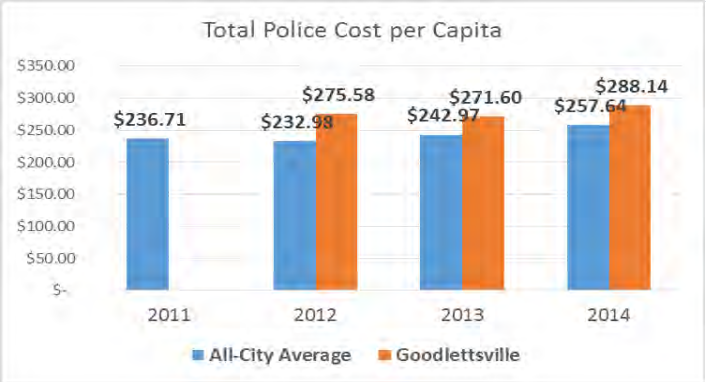
Workload Measures



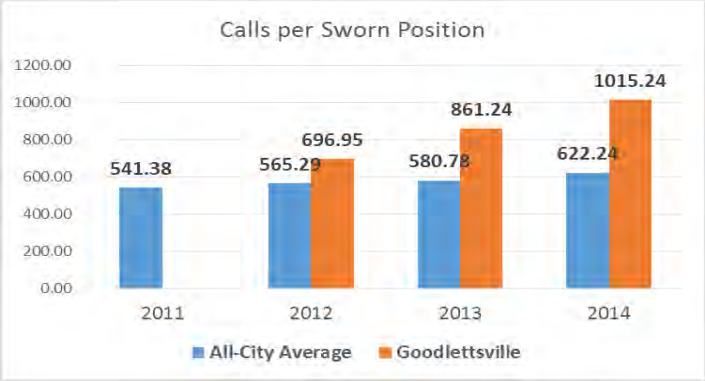


Resource Measures





Efficiency Measures



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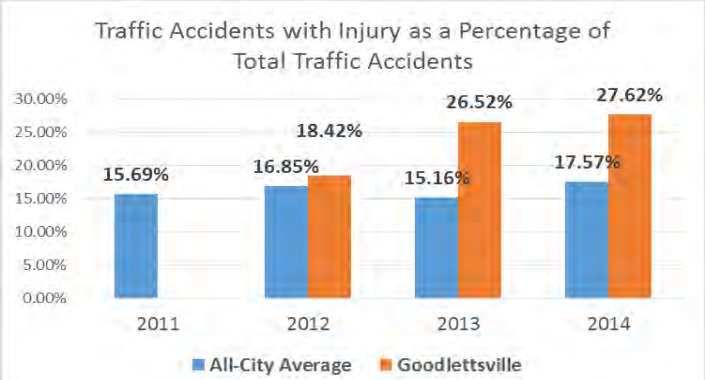


Greeneville (Greene County) — Police Services

Population: 15,062

Service Profile

Calls for service	19,608
TIBRS Type A crimes	1,285
TIBRS Type B crimes	835
Number of FTEs	51.17
Number of budgeted, full-time, sworn officers	51
Number of support personnel (excludes jail and dispatch)	3
Number of volunteers	0
Number of reserve officers	25
Total traffic accidents	1,263
Public property accidents	N/A
Police vehicles	40
Alarm calls	1,359
Average training hours taken by individual sworn employees	54
Reported estimated peak service population	30,000

Cost Profile

Personnel Cost	$4,321,065.38
Operating Cost	$429,223.63
Indirect Cost	$558,587.00
Depreciation	N/A
Drug Fund	N/A
Total	$5,308,876.01

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.

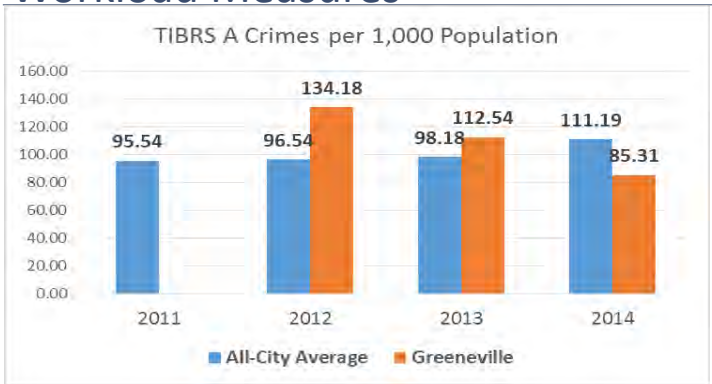
We currently have one officer assigned to the 3rd Judicial Drug Task Force, which investigates narcotics violations for a four-County district including Greene, Hawkins, Hamblen, and Hancock Counties.

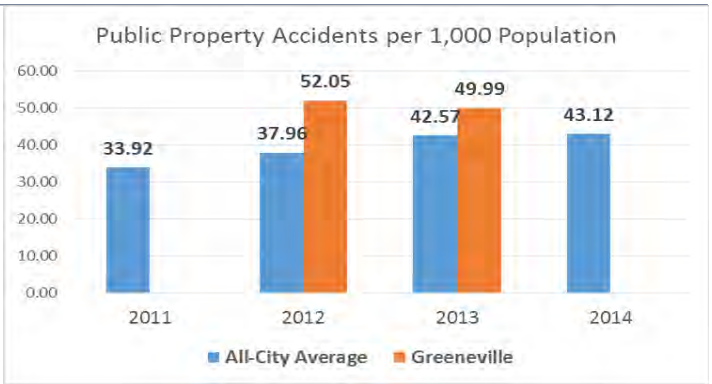
During FY2013, our Department initiated a $480,000 project to update our records management system with mobile dispatch utilizing smart phones.

Greeneville (Greene County) **Police Services**

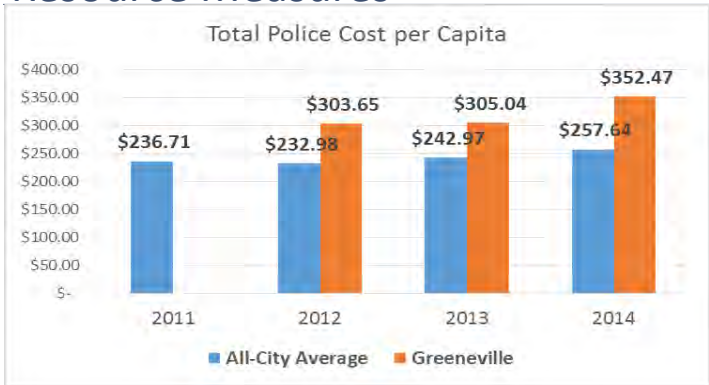
Population: 15,062

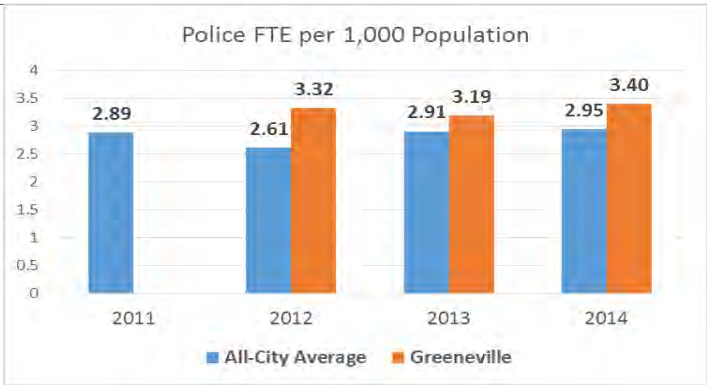
Workload Measures





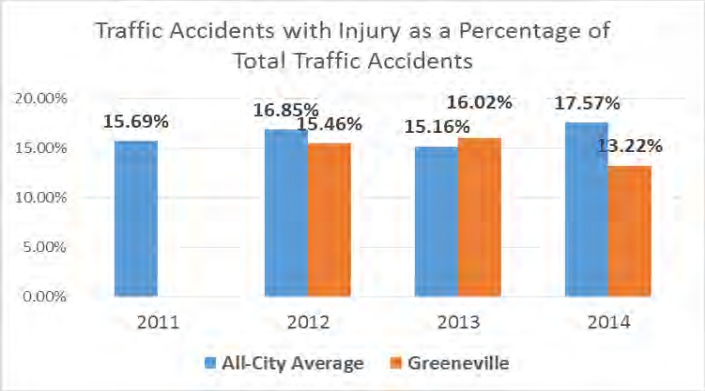
Resource Measures





Efficiency Measures

Effectiveness Measures



Kingsport (Sullivan/Hawkins County) — Police Services

Population: 51,274

Service Profile

Calls for service	63,660
TIBRS Type A crimes	6,105
TIBRS Type B crimes	1,069
Number of FTEs	211.79
Number of budgeted, full-time, sworn officers	118
Number of support personnel (excludes jail and dispatch)	34
Number of volunteers	9
Number of reserve officers	6
Total traffic accidents	3,190
Public property accidents	2,352
Police vehicles	116
Alarm calls	2,363
Average training hours taken by individual sworn employees	225
Reported estimated peak service population	70,799

Cost Profile

Personnel Cost	$10,396,667.70
Operating Cost	$1,406,662.06
Indirect Cost	$706,082.86
Depreciation	$582,109.70
Drug Fund	$242,360.29
Total	$13,333,882.61

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.

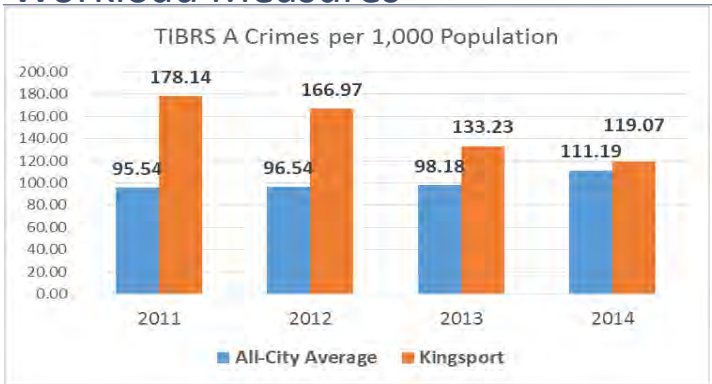
Kingsport is home to Tennessee Eastman Chemical Company, its largest employer, and several higher education facilities.

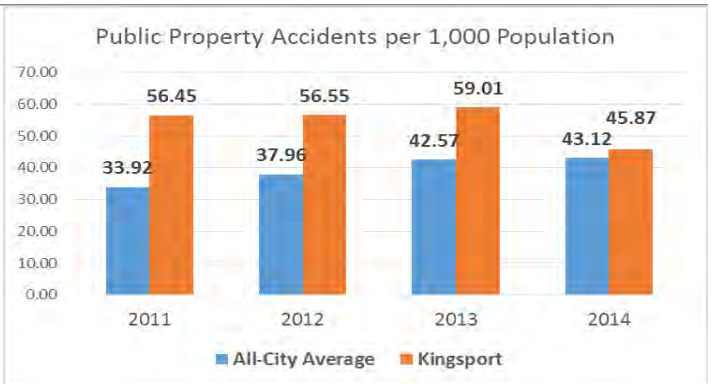
The Police Department received the COPS grant three years ago which allowed us to hire 6 additional officers. The grant will be completed this year and the General Fund will pay the salaries in FY2014.

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

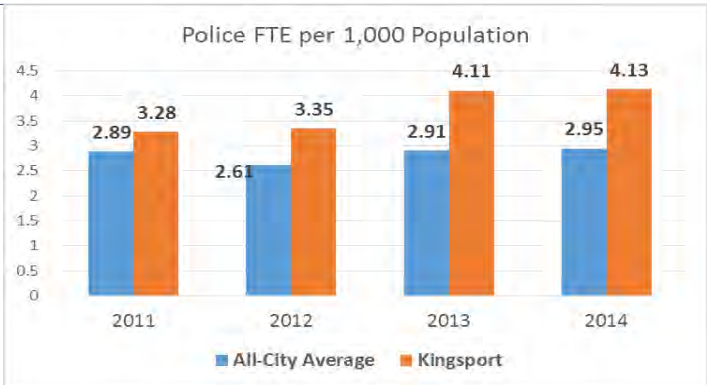
Population: 51,274

Workload Measures





Resource Measures



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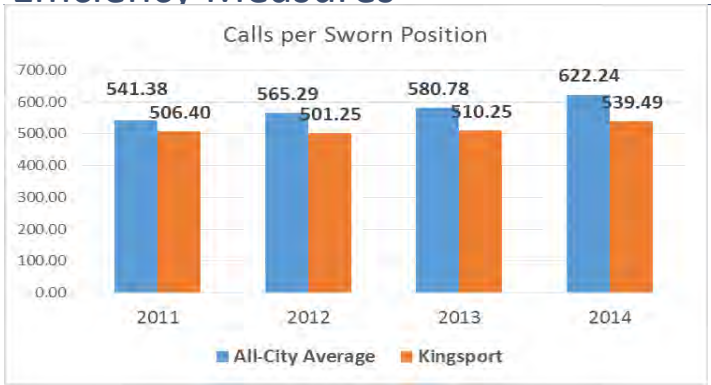

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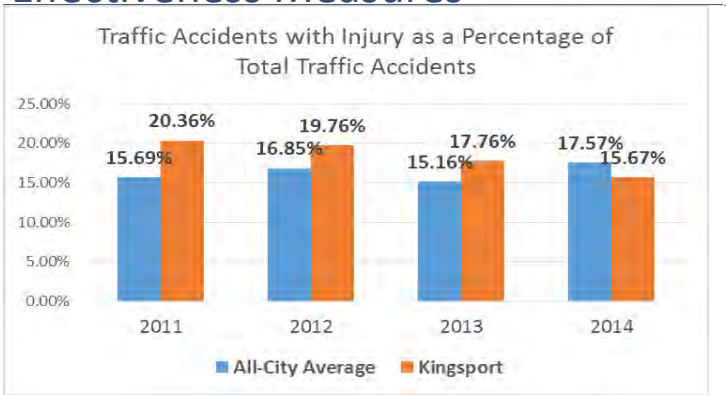


Knoxville (Knox County)

Police Services

Population: 178,874

Service Profile

Calls for service	293,776
TIBRS Type A crimes	22,486
TIBRS Type B crimes	5,695
Number of FTEs	515
Number of budgeted, full-time, sworn officers	416
Number of support personnel (excludes jail and dispatch)	102
Number of volunteers	83
Number of reserve officers	
Total traffic accidents	8,938
Public property accidents	7,270
Police vehicles	515
Alarm calls	15,237
Average training hours taken by individual sworn employees	85
Reported estimated peak service population	275,000

Cost Profile

Personnel Cost	$38,358,194.00
Operating Cost	$11,091,332.00
Indirect Cost	$5,963,631.00
Depreciation	$0.00
Drug Fund	$106,478.00
Total	$55,519,635.00

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 178,874, 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.

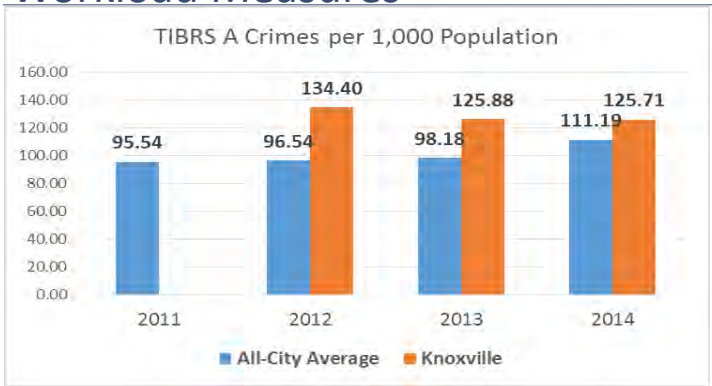
The Department has a robust Safety Education Unit and School Resource Officer Program. This includes neighborhood watch and business watch groups.

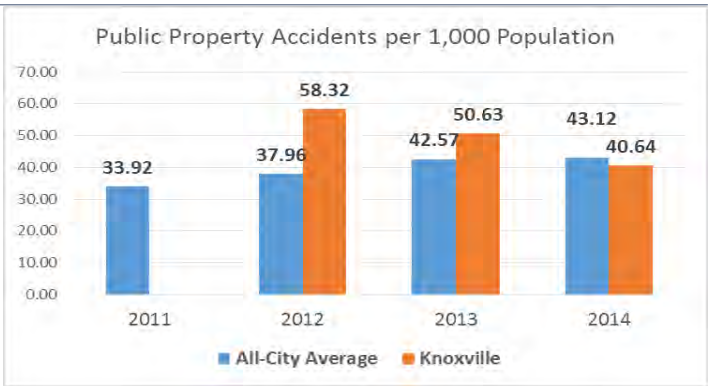
The Department is dedicated to improvement through advanced training and technology.

Knoxville (Knox County) **Police Services**

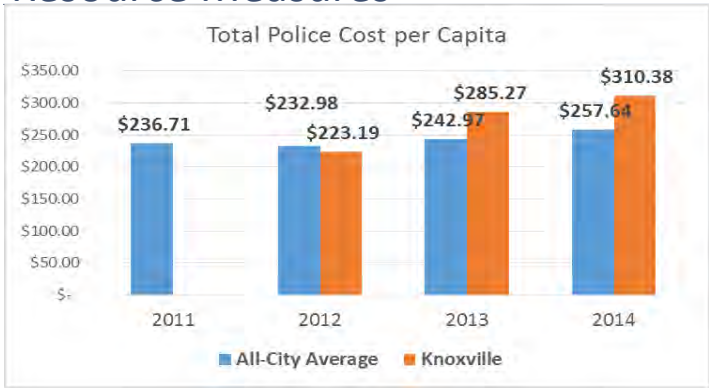
Population: 178,874

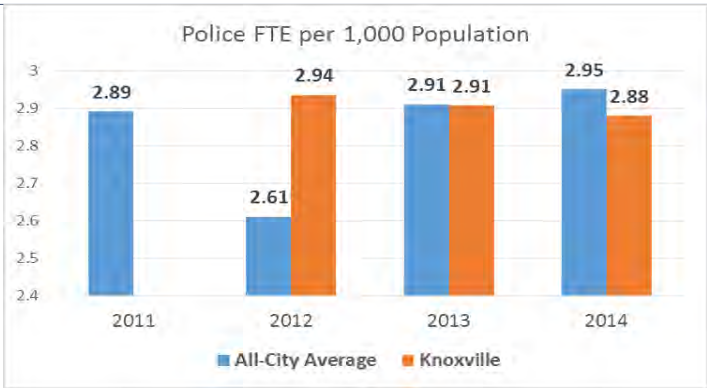
Workload Measures





Resource Measures





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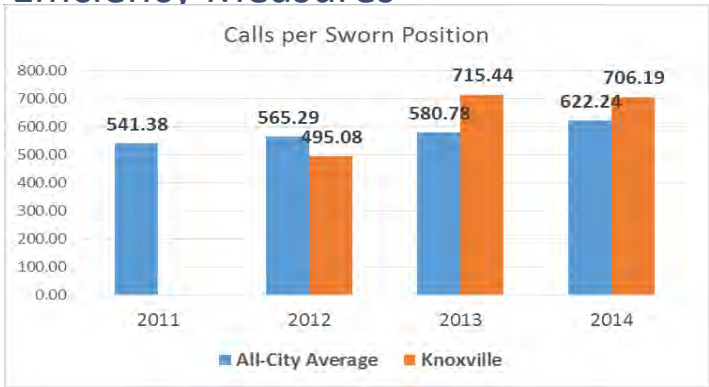

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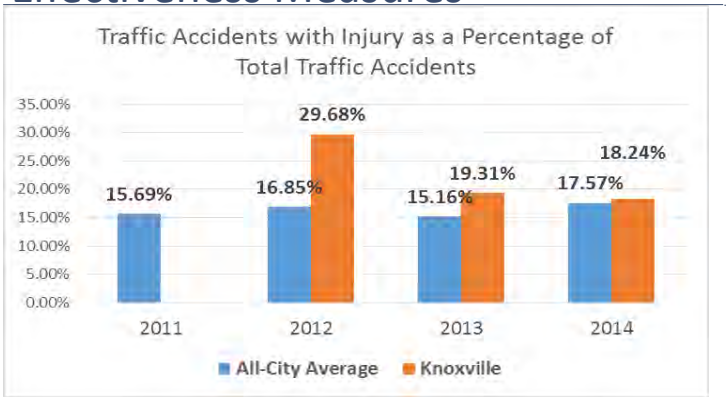


Morristown (Hamblen County)

Police Services

Population: 29,137

Service Profile

Calls for service	43,717
TIBRS Type A crimes	3,344
TIBRS Type B crimes	720
Number of FTEs	89.92
Number of budgeted, full-time, sworn officers	87
Number of support personnel (excludes jail and dispatch)	6
Number of volunteers	11
Number of reserve officers	13
Total traffic accidents	1,355
Public property accidents	1,081
Police vehicles	97
Alarm calls	2,461
Average training hours taken by individual sworn employees	100
Reported estimated peak service population	59,355

Cost Profile

Personnel Cost	$6,088,365.19
Operating Cost	$793,399.33
Indirect Cost	$598,177.05
Depreciation	$214,354.00
Drug Fund	$50,399.17
Total	$7,744,694.74

Service Level and Delivery Conditions Affecting Service Performance and Cost

Morristown operates a full-service police department including community service programs. The department staffs 4 full-time school resource officers and 5 K-9s with handlers. Within the past four budget years our personnel allocation was reduced by seven full-time officers and five part-time officers. One officer is assigned as a public housing liaison full-time and four officers are assigned to the Hamblen County School System nine months out of the year. Four full-time positions were reinstated in 2010 through a federal hiring grant. This is a three year fully funded program with a one year retention requirement.

Within the past year, we have seen a reduction in personnel turnover. The primary factor believed to have impacted this is the reinstatement of some employee benefits and funding of employee raises.

Two additional responsibilities have been added to the police department which is now overseeing codes enforcement and a litter pickup crew coordinator.

For the purpose of this report, the police department includes administration, patrol, criminal investigations, and a narcotics/ vice unit.

Patrol officers work twelve-hour shifts and are generally scheduled to work an 80-hour work week. Officers rotate shifts every two months. Court appearances, major incidents, and traffic crashes with injury are extra work often beyond the 80-hour work period. Other police personnel are assigned to a 40-hour work week.

Morristown's Police Department regularly participates in state and federal overtime projects to address specific high crime/ major crime issues impacting its patrol, support services, investigations, and narcotic units. This is reflected in the full-time equivalents figure reported.

The department has a "take-home" car program.

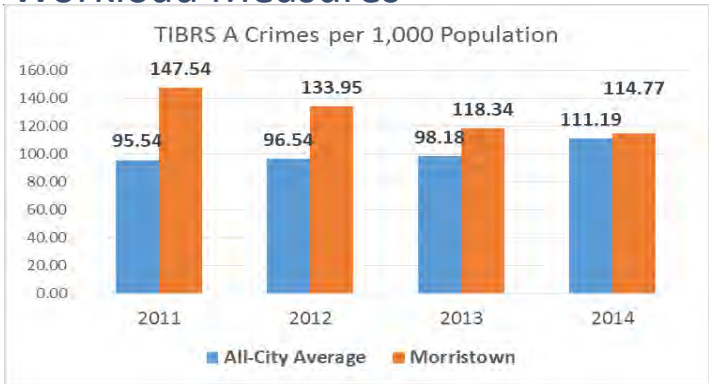
Morristown has a large transit population and has been named as a Metropolitan Statistical Area by the US Office of Budget and Management. People from at least three surrounding counties commute to Morristown to work, shop, and for recreation which significantly increases daytime population for police staffing and service. The estimated service population is between 55,000-60,000.

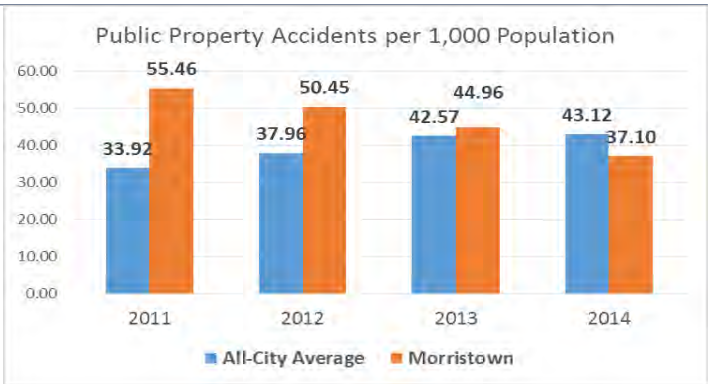
Morristown has a large Hispanic community. Many members of this community are undocumented and are non-English speaking which has given a greater complexity to calls for service to which officers respond.

Morristown (Hamblen County) **Police Services**

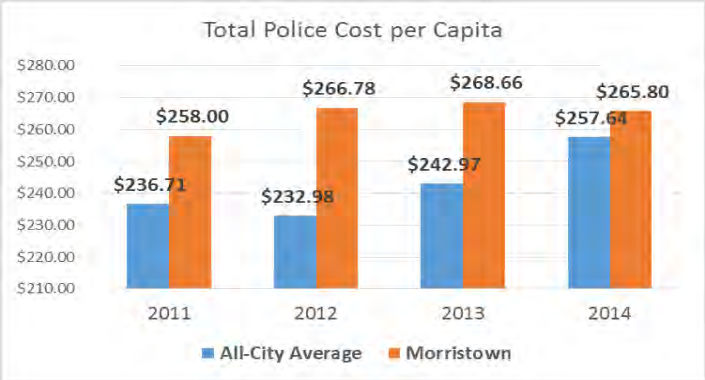
Population: 29,137

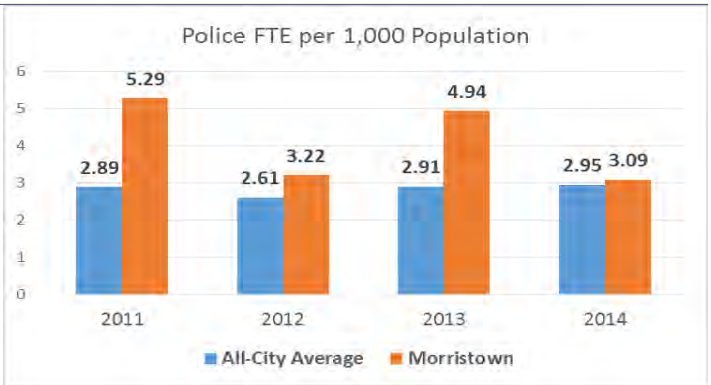
Workload Measures



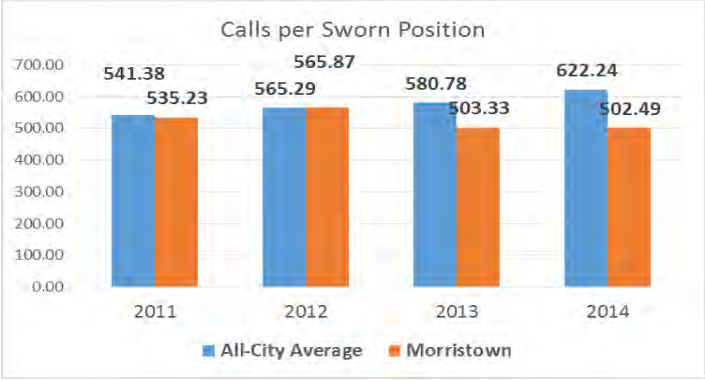


Resource Measures

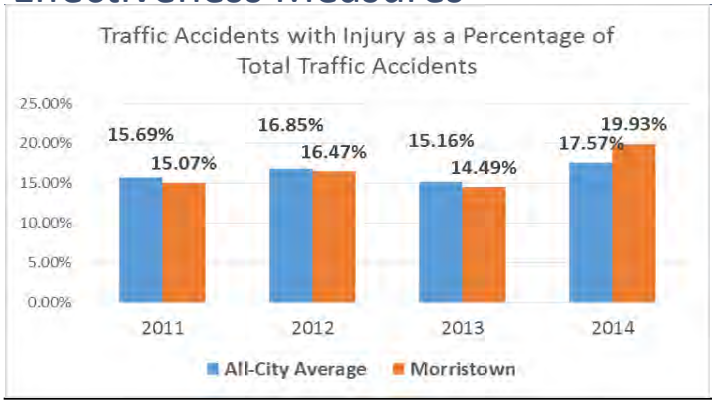




Efficiency Measures



Effectiveness Measures



Murfreesboro (Rutherford County) Police Services

Population: 109,031

Service Profile

Calls for service	103,971
TIBRS Type A crimes	11,171
TIBRS Type B crimes	5,890
Number of FTEs	314
Number of budgeted, full-time, sworn officers	229
Number of support personnel (excludes jail and dispatch)	85
Number of volunteers	0
Number of reserve officers	0
Total traffic accidents	5,906
Public property accidents	3,776
Police vehicles	227
Alarm calls	4,343
Average training hours taken by individual sworn employees	119
Reported estimated peak service population	182,000

Cost Profile

Personnel Cost	$20,060,329.00
Operating Cost	$4,457,039.00
Indirect Cost	$1,444,686.00
Depreciation	$901,775.00
Drug Fund	$319,008.00
Total	$27,182,837.00

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.).

Administrative Services Division is responsible for Alarms Enforcement, Personnel, Training, Firearms, Supply, D.A.R.E., Crime Prevention, School Patrol, and Media Relations.

The Operations Division consists of Office of Professional Responsibility (OPR), Police and Fire Communications, Records Management, Grant Writing, and Front Desk.

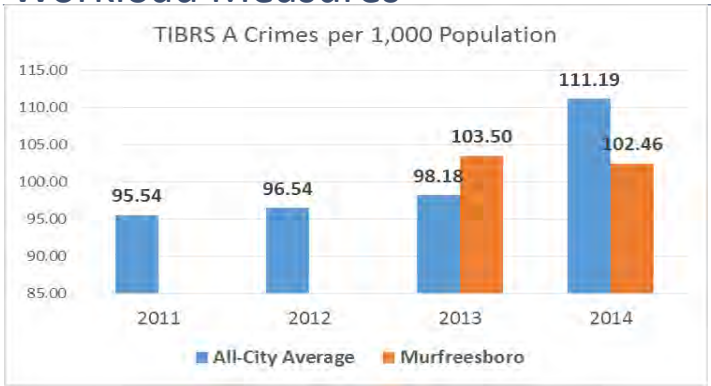
Murfreesboro Police and Fire Communications Center answers emergency and nonemergency calls for service, coordinates responses, and assists emergency service providers in protecting life and property.

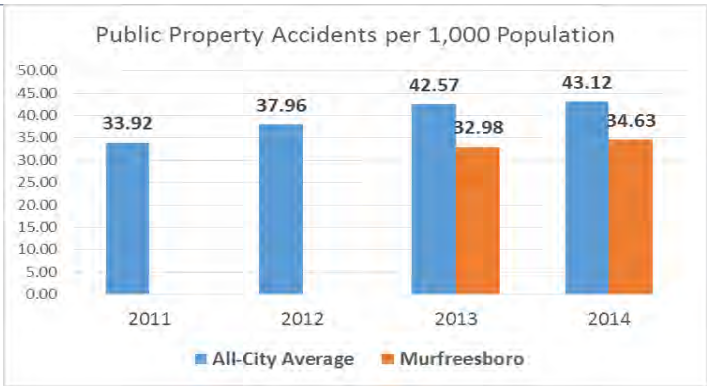
Information Systems consists of 3 IT specialists, working under the IT Department.

Murfreesboro (Rutherford County) **Police Services**

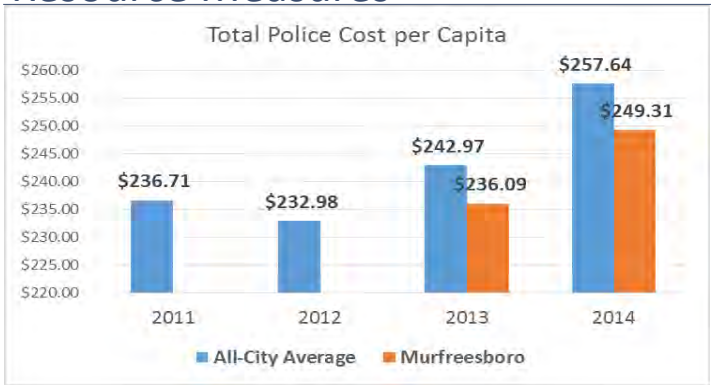
Population: 109,031

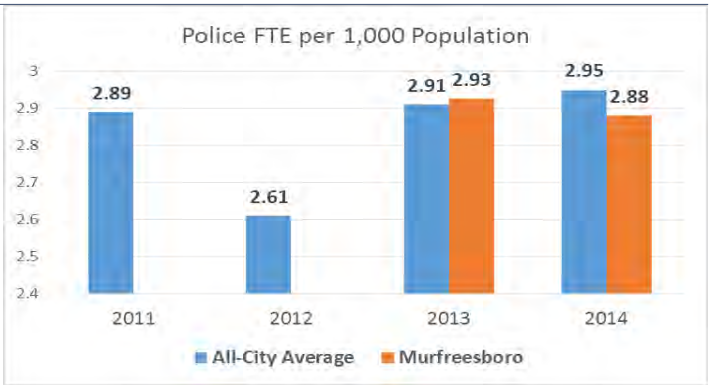
Workload Measures



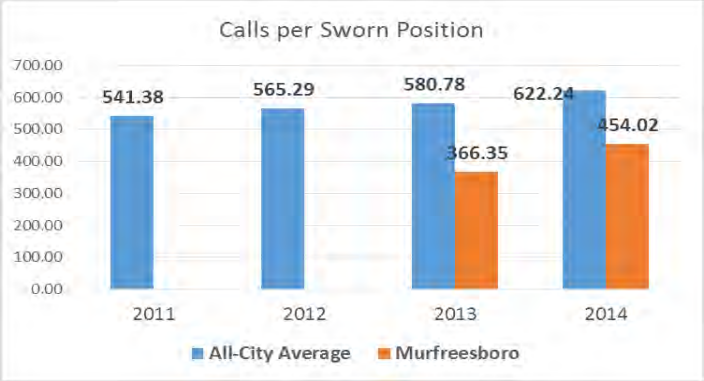


Resource Measures

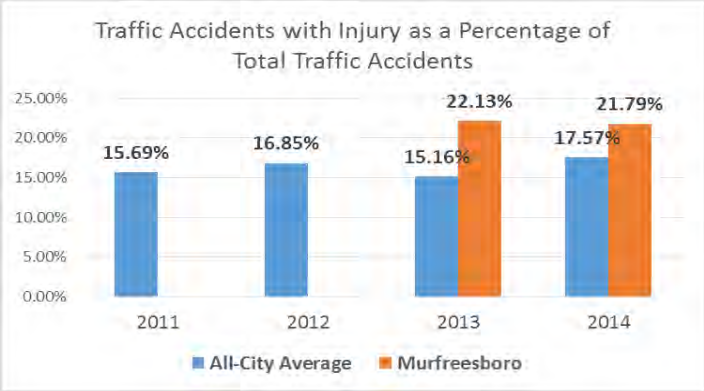




Efficiency Measures



Effectiveness Measures



Paris (Henry County)

Population: 10,156

Police Services

Service Profile

Calls for service	11,077
TIBRS Type A crimes	1,089
TIBRS Type B crimes	131
Number of FTEs	36
Number of budgeted, full-time, sworn officers	26
Number of support personnel (excludes jail and dispatch)	4
Number of volunteers	0
Number of reserve officers	N/A
Total traffic accidents	786
Public property accidents	701
Police vehicles	15
Alarm calls	15
Average training hours taken by individual sworn employees	69
Reported estimated peak service population	50,000

Cost Profile

Personnel Cost	$2,039,763.00
Operating Cost	$216,110.00
Indirect Cost	$211,539.00
Depreciation	$72,426.00
Drug Fund	$23,053.00
Total	$2,562,891.00

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.

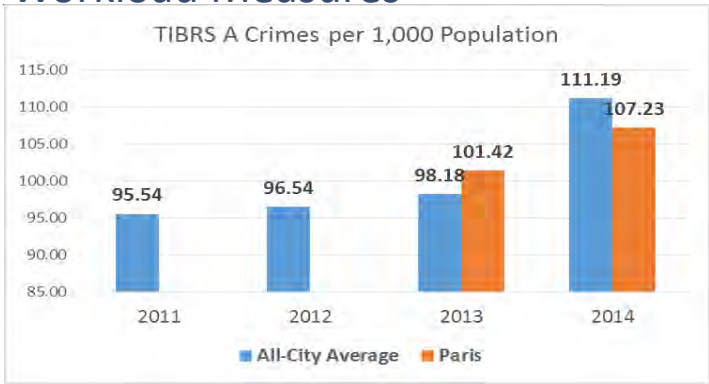
The Department has a fifty percent take home car program.

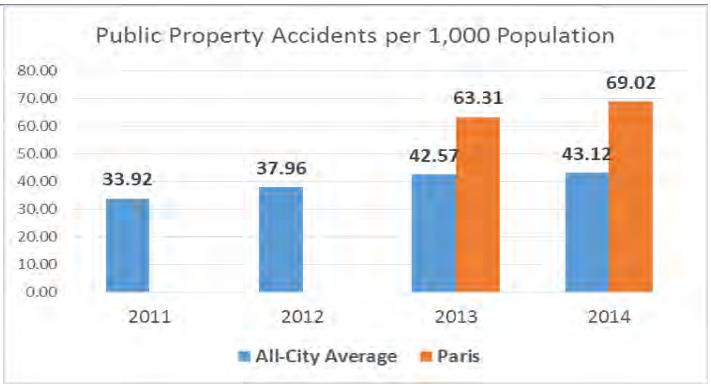
Paris has a transit population from three surrounding counties including Kentucky who commute to Paris. These commuters work, shop and participate in recreation such as hunting, fishing and boating. This causes an increase in the calls for service.

Paris (Henry County) **Police Services**

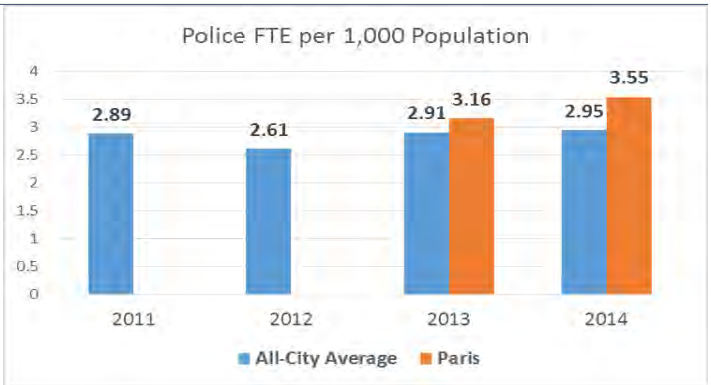
Population: 10,156

Workload Measures



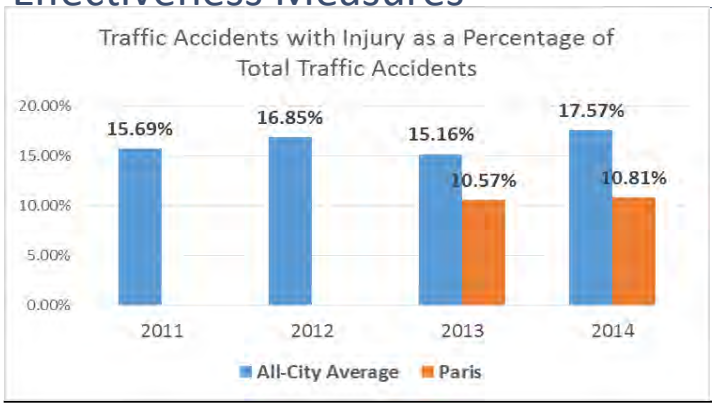


Resource Measures



Efficiency Measures

Effectiveness Measures



Red Bank (Hamilton County)

Police Services

Population: 11,651

Service Profile

Calls for service	22,400
TIBRS Type A crimes	1,227
TIBRS Type B crimes	522
Number of FTEs	26.8
Number of budgeted, full-time, sworn officers	24
Number of support personnel (excludes jail and dispatch)	2
Number of volunteers	1
Number of reserve officers	3
Total traffic accidents	435
Public property accidents	N/A
Police vehicles	27
Alarm calls	591
Average training hours taken by individual sworn employees	52
Reported estimated peak service population	16,000

Cost Profile

Personnel Cost	$1,245,443.00
Operating Cost	$318,121.00
Indirect Cost	$3,875.00
Depreciation	
Drug Fund	$22,500.00
Total	$1,589,939.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

The agency operates under a "para-military hierarchical organization with first line responders, criminal investigators, and command/administrative staff personnel. While these employees are assigned to a specific division or team, all employees work for the greater good of the community and are responsible for many duties and assignments outside of their primary duty assignments. In addition to the primary responsibility of public safety, the agency also directly supports the efforts of the judicial process through transport and temporary retention of in custody people for court appearance, courtroom security and management, as well as execution of service of court process.

Our agency recently completed the Tennessee Law Enforcement Accreditation process that mandates 164 benchmarked standards met by the agency in both policy and practice. These standards derive from the national accreditation process and are designed for those agencies lacking the fiscal or physical assets necessary to complete. Both are based on best practices approaches to policing and effect an elevated standard of behavior and professionalism by accomplished agencies.

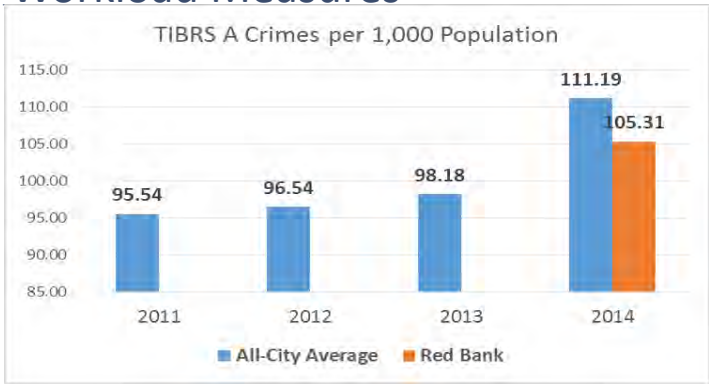
We are presently updating many of our technology components to more effectively utilize information to analyze data to identify crime trends and patterns of behaviors to best address criminal activities. In addition, increased information and documentation of intelligence and other information allows for greater efficiency in human resources and time management. Service toward greater transparency in service provision allow for greater cohesion and stewardship of the public trust.

We presently negotiate certain support roles from ancillary entities such as the Hamilton County Emergency Communications District for dispatch and call management, the Tennessee Valley Radio Service for radio communications service, the Hamilton County Sheriff's Office for Tactical Mission Support as well as various other agencies for critical incident management and support. MOU's are presently in place for many of the contracted services but others are available based upon professional relationships developed and maintained by command staff members of these various agencies.

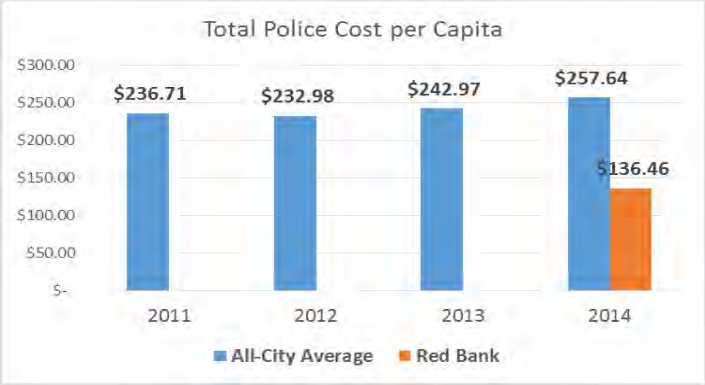
Red Bank (Hamilton County) **Police services**

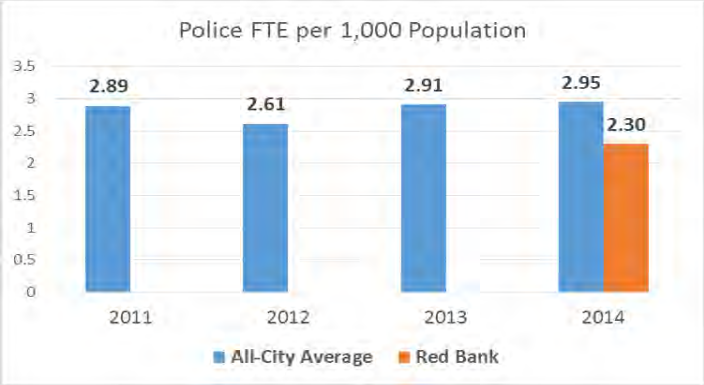
Population: 11,651

Workload Measures

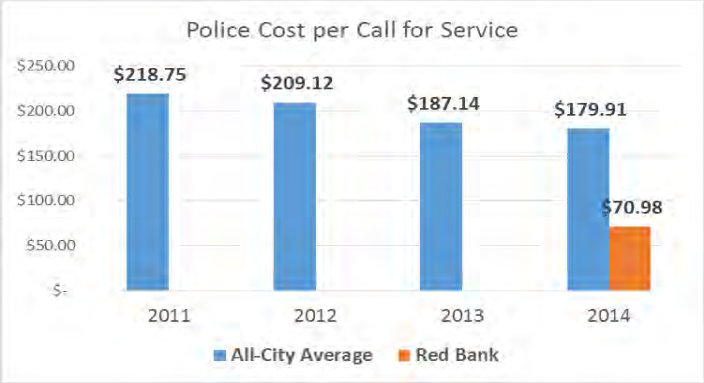


Resource Measures

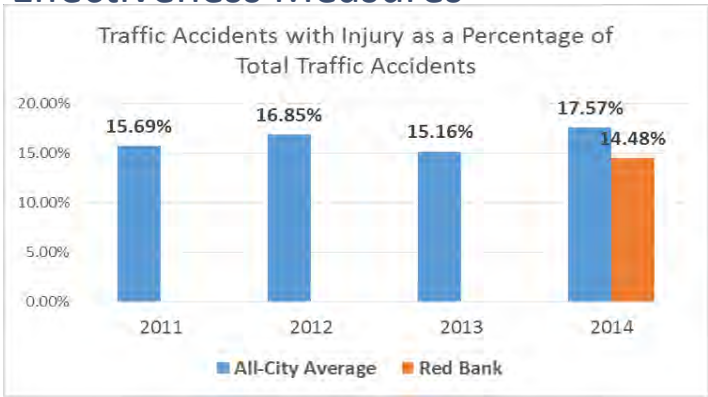




Efficiency Measures



Effectiveness Measures



Sevierville (Sevier County)

Population: 14,807

Police Services

Service Profile

Calls for service	34,668
TIBRS Type A crimes	1,815
TIBRS Type B crimes	673
Number of FTEs	65.53
Number of budgeted, full-time, sworn officers	59
Number of support personnel (excludes jail and dispatch)	15
Number of volunteers	N/A
Number of reserve officers	8
Total traffic accidents	1,856
Public property accidents	1,245
Police vehicles	74
Alarm calls	1,496
Average training hours taken by individual sworn employees	106
Reported estimated peak service population	47,500

Cost Profile

Personnel Cost	$5,165,985.00
Operating Cost	$404,996.00
Indirect Cost	$466,934.00
Depreciation	$244,477.00
Drug Fund	$32,421.00
Total	$6,314,813.00

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.

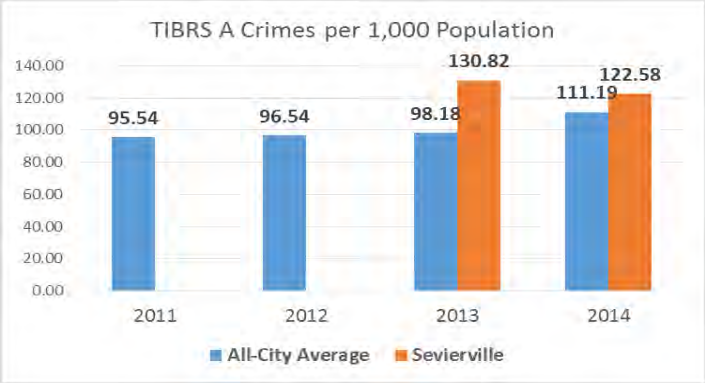
The Department has individually-assigned vehicles offering a longer service life, up to 12 years currently.

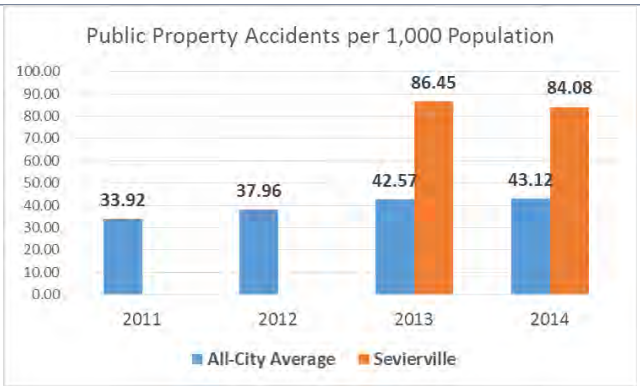
The Department has significant technology needs and is in the process of deploying a new records management software/ system and achieving 100% deployment of in-vehicle computers. We also utilize digital video, digital radios, GPS, internet-based phones, wireless data transfer, and other technologies. There is a dedicated IT support person for these systems.

Sevierville (Sevier County) **Police Services**

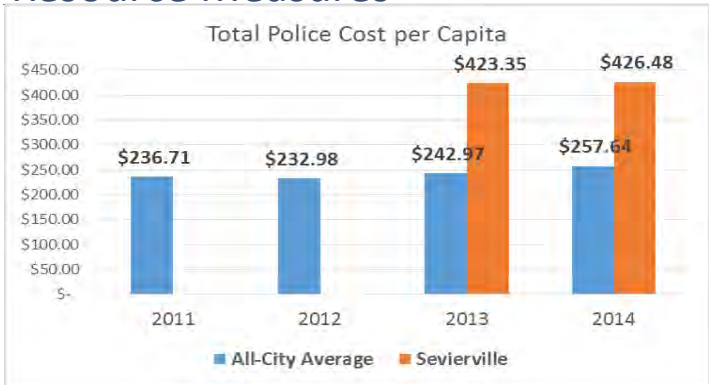
Population: 14,807

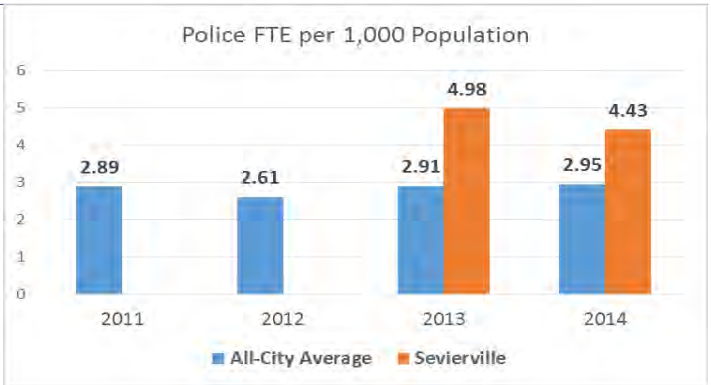
Workload Measures



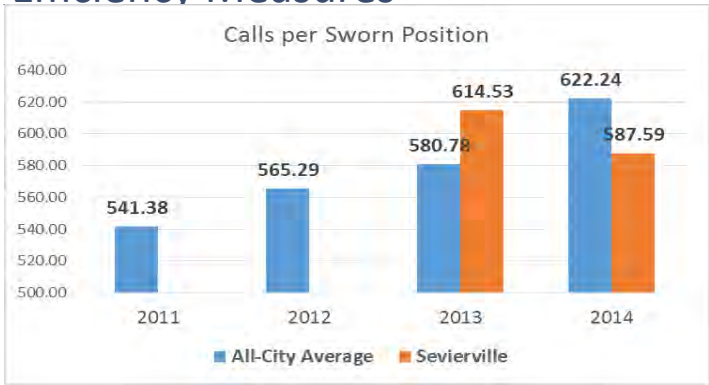


Resource Measures





Efficiency Measures



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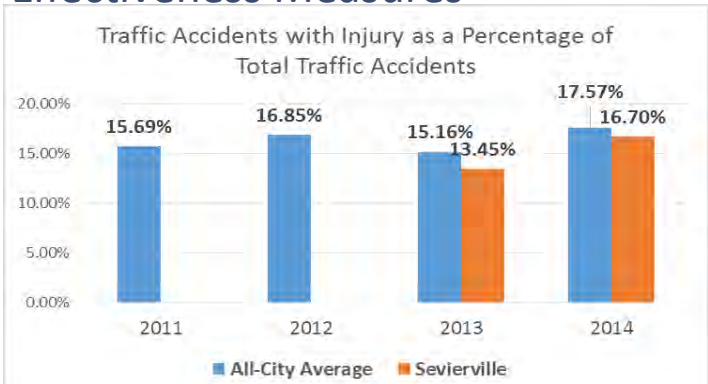


Springfield (Robertson County)

Population: 16,440

Police Services

Service Profile

Calls for service	24,485
TIBRS Type A crimes	1,831
TIBRS Type B crimes	238
Number of FTEs	51.44
Number of budgeted, full-time, sworn officers	39
Number of support personnel (excludes jail and dispatch)	20
Number of volunteers	N/A
Number of reserve officers	N/A
Total traffic accidents	748
Public property accidents	658
Police vehicles	47
Alarm calls	686
Average training hours taken by individual sworn employees	71
Reported estimated peak service population	N/A

Cost Profile

Personnel Cost	$2,961,816.96
Operating Cost	$355,773.12
Indirect Cost	$135,137.34
Depreciation	$299,786.00
Drug Fund	$6,213.00
Total	$3,758,726.42

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.

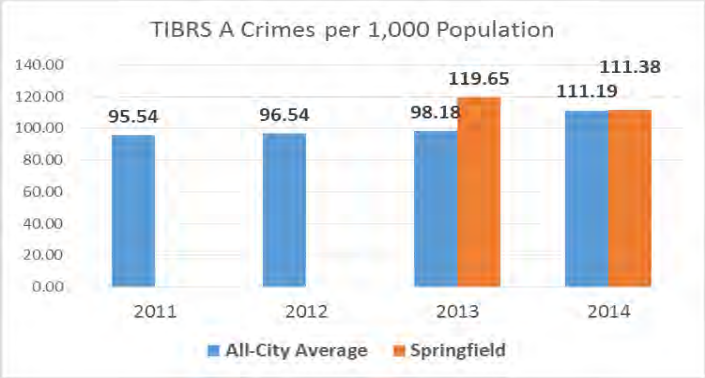
Springfield has a non-English speaking, Hispanic community, affecting calls for service. We have one fluent Spanish-speaking officer.

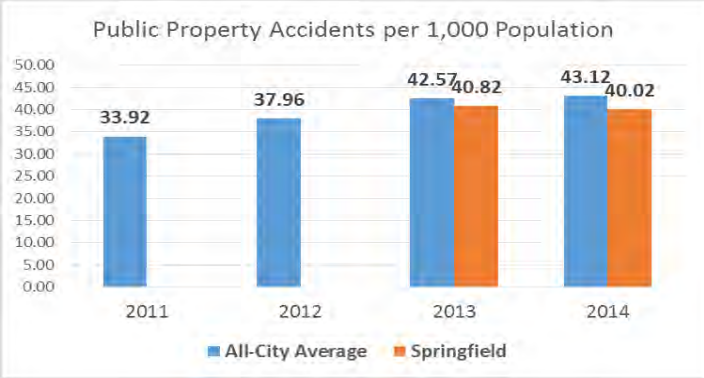
The Department has a Law Enforcement Explorer Program that is the longest running program in the State. The Program was started in 1990. These explorers are utilized to assist with traffic control, parking, and crowd control at most major events. This also has proven itself to be a breeding ground for new police officers.

Springfield (Robertson County) **Police Services**

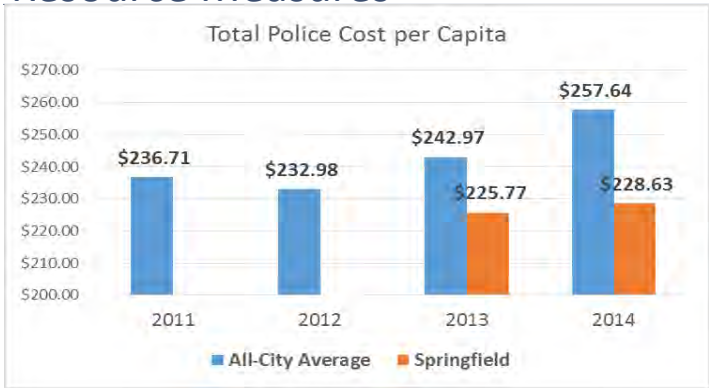
Population: 16,440

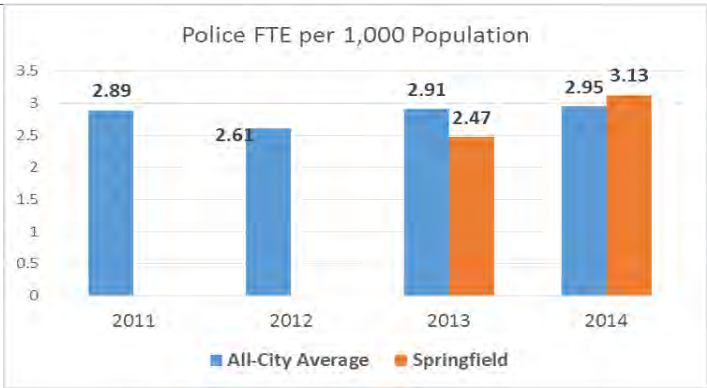
Workload Measures



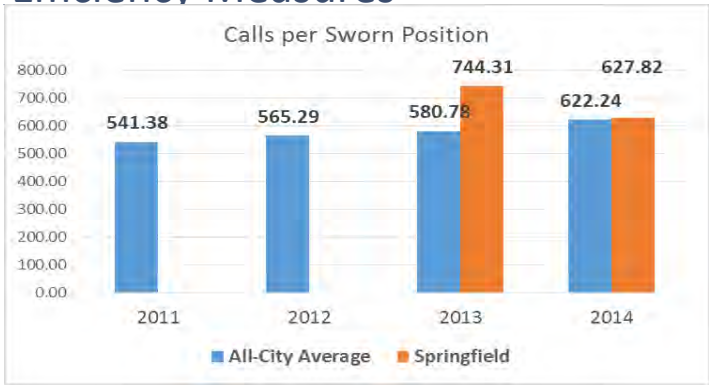


Resource Measures

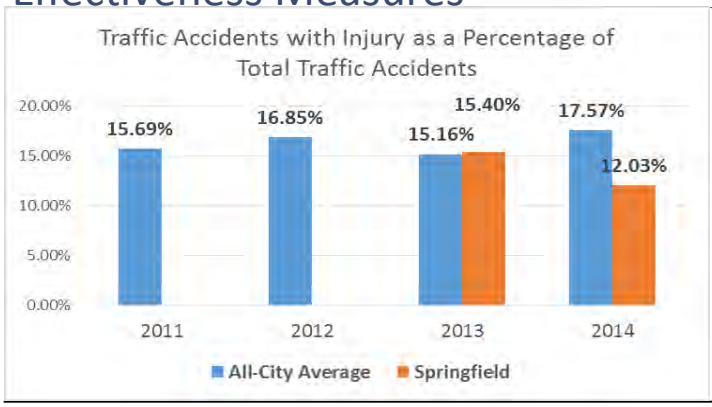




Efficiency Measures



Effectiveness Measures



Tullahoma (Coffee/Franklin County) Police Services

Population: 18,655

Service Profile

Calls for service	28,331
TIBRS Type A crimes	1,809
TIBRS Type B crimes	631
Number of FTEs	37.22
Number of budgeted, full-time, sworn officers	37
Number of support personnel (excludes jail and dispatch)	17
Number of volunteers	11
Number of reserve officers	4
Total traffic accidents	415
Public property accidents	319
Police vehicles	42
Alarm calls	804
Average training hours taken by individual sworn employees	91
Reported estimated peak service population	N/A

Cost Profile

Personnel Cost	$2,436,558.00
Operating Cost	$293,942.00
Indirect Cost	$112,841.00
Depreciation	$0.00
Drug Fund	$16,859.00
Total	$2,860,200.00

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:

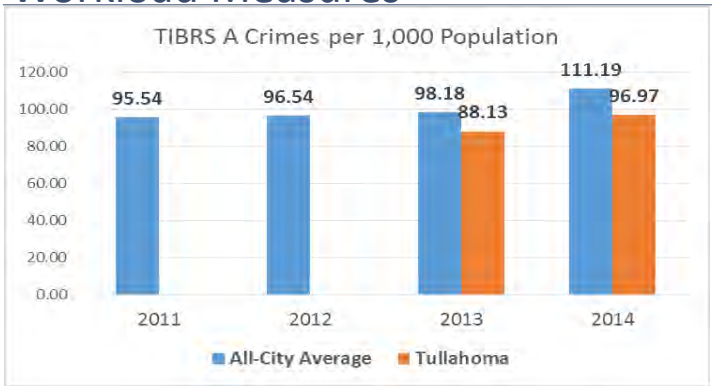
- Departmental Facebook
- Website for information sharing and online services
- “Text a Tip” program for anonymous text messaging of criminal activity
- “NIXLE” for mass text messaging to subscribers on road closures and critical information
- Crime Reports website to view accidents, criminal incident locations, and sexual offender residences
- Bi-weekly articles from Police Chief to local newspapers and bi-weekly interviews with local TV stations

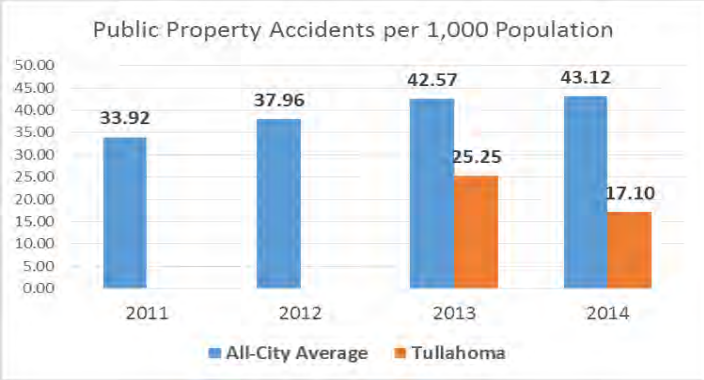
The Department seeks funding opportunities through partnerships with other organizations and State and Federal grant programs. The Coffee County Anti-Drug Coalition and the Governor’s Highway Safety Office are the primary sources of funding and help to fund DUI checkpoints, saturation patrols, obtain traffic related equipment, and special events.

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

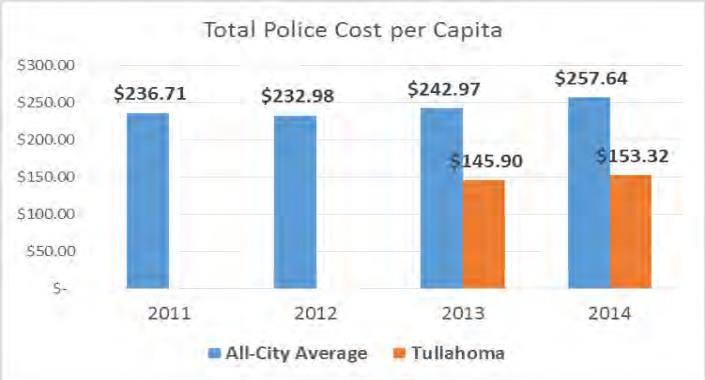
Population: 18,655

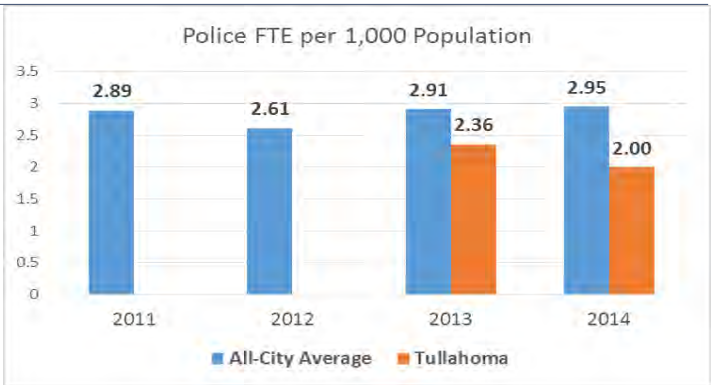
Workload Measures



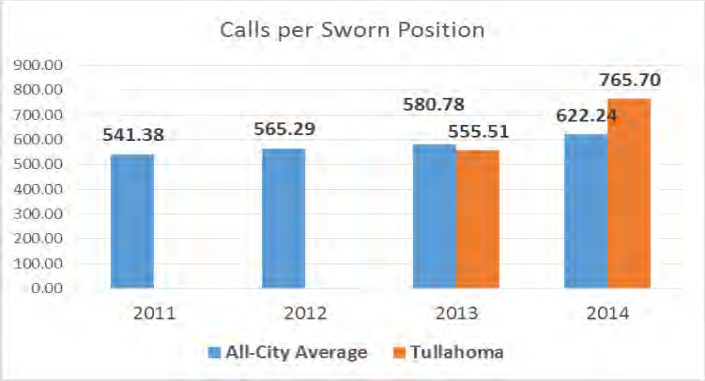


Resource Measures

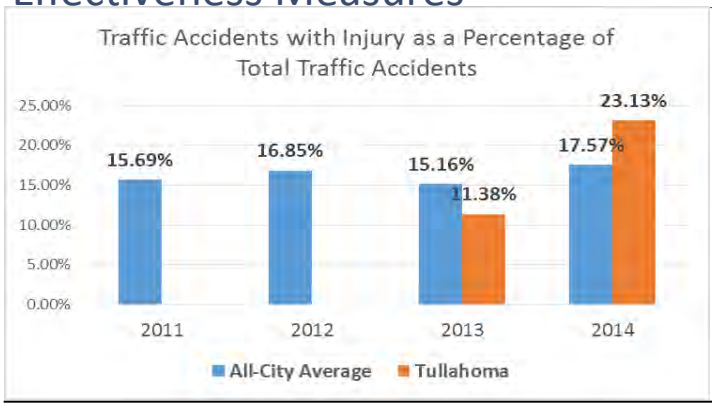




Efficiency Measures



Effectiveness Measures



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Property Maintenance Code Enforcement Services
FY2014

Introduction to Property Maintenance Code Enforcement Services

Property Maintenance Code Enforcement Services was added as a service area for data collection 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, the three areas were separated into the three distinct service areas of Building Code Enforcement Services, Property Maintenance Code Enforcement Services, and Planning and Zoning Services.

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.

Service Specific Trends: Property Maintenance Performance Indicators

Workload Measures

The graph to the right displays the All-City average number of property maintenance inspections per 1,000 parcel. In FY2013, the average number of inspections per parcel was 117.81. In FY2014, the average number of inspections per 1,000 parcels decreased by about twenty-four percent to 89.08.

Resource Measures

The graph to the right displays the All-City average cost per capita for the maintenance code enforcement program. From FY2012 through FY2014, the per capita cost has declined slightly from $4.84 in FY2012 to $4.35 in FY2014. The figure does suggest a decrease in cost, but we cannot necessarily conclude that the cost has decreased, since the composition of the cities participating has changed from previous years.

Efficiency Measures

The graph to the right shows the All-City average number of property inspections per inspector FTE. In FY2013, the average number of inspections per FTE was 859.80. In FY2014, the number of inspections per FTE increased by about 46% to 1253.34. Upon further inspection, it looks like the average number of inspection FTEs remained consistent from FY2013 to FY2014, however, the average number of inspections increased by about 686. The increase in the number of inspections increased the number of inspections per FTE. This could be the product of a more efficient inspection process and an increase in the use of technology.

Service Specific Trends: Property Maintenance Performance Indicators

Efficiency Measures (continued)

The graph to the right shows the All-City average for the property maintenance code enforcement program cost per parcel. In FY2013, the cost per parcel was $9.59. In FY2014, the cost decreased only slightly to $9.46.

Effectiveness Measures

From FY2012 through FY2014, the average number of property maintenance cases brought into compliance per 1,000 population has remained relatively consistent. In FY2013, the average number of cases brought into compliance per 1,000 population was 24.57. In FY2014, the average decreased to 23.64, a decrease of about four percent from FY2013 to FY2014.

The graph to the right shows the average percent of all property maintenance violations brought into compliance for FY2013 to FY2014. In both FY2013 and FY2014, the average percent of violations brought into compliance was above 85%. That is a high compliance percentage, but in FY2014 the percentage of all property maintenance violations brought into compliance was 86%. The figure does suggest a decrease in average percent of cases brought into compliance, but we cannot necessarily conclude that the percentage of cases brought into compliance has decreased, since the composition of the cities participating has changed from FY2013 to FY2014.

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Athens (McMinn County)

Population: 13,458

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	244
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	15
Total property maintenance code violations	227
Cases brought into compliances	227
Property maintenance code enforcement FTEs	0.8
Property maintenance administrative and support FTEs	0.3
Inoperable auto violations	3
Overgrown lot violations	216
Dilapidated structure violations	9
Property parcels	7,049

Cost Profile

Personnel Cost	$101,511.00
Operating Cost	$1,527.00
Indirect Cost	$8,321.00
Depreciation	$2,172.00
Total	$113,531.00

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.

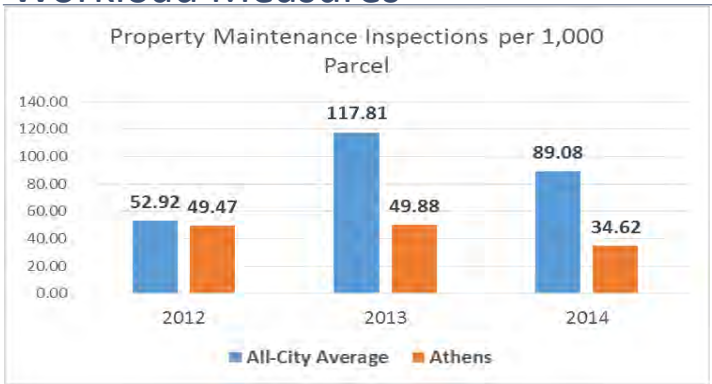
Engineering functions are housed separately in the Public Works Department.

Athens (McMinn County)

Population: 13,458

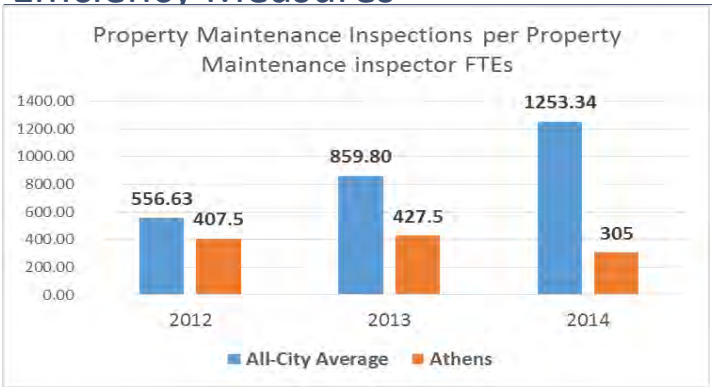
Property Maintenance Code Enforcement Services

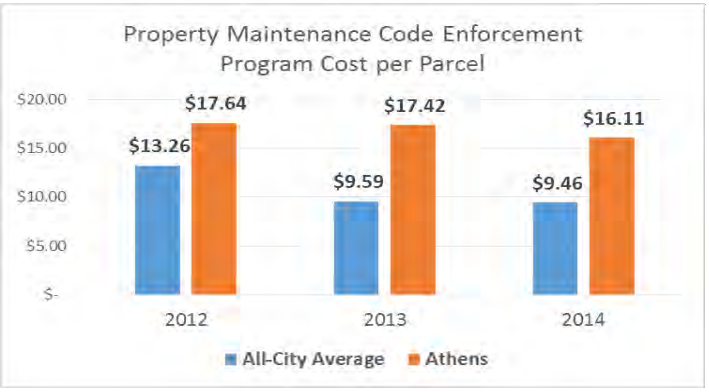
Workload Measures



Resource Measures

Efficiency Measures





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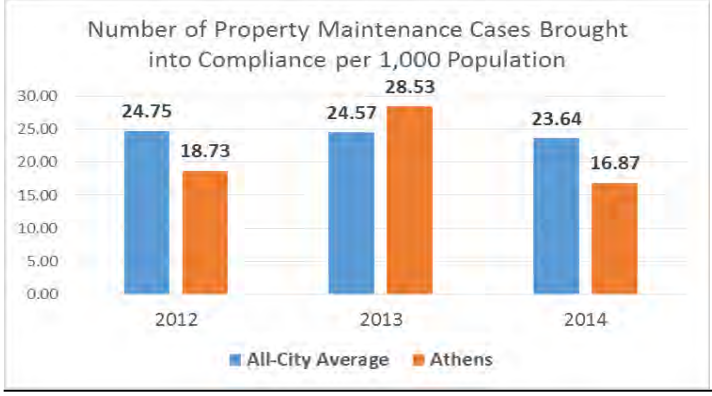
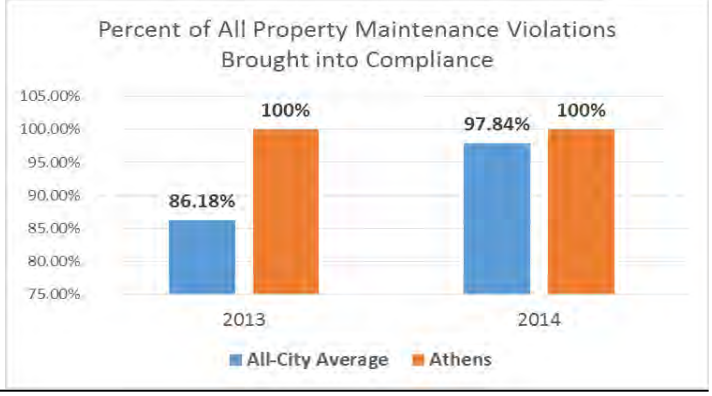




Bartlett (Shelby County)

Population: 56,488

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	15,786
Average number of days from complaint to first inspection	2
Average number of days to resolve violation	10
Total property maintenance code violations	2,690
Cases brought into compliances	1,778
Property maintenance code enforcement FTEs	2.1
Property maintenance administrative and support FTEs	2.3
Inoperable auto violations	19
Overgrown lot violations	620
Dilapidated structure violations	24
Property parcels	N/A

Cost Profile

Personnel Cost	$314,011.00
Operating Cost	$24,869.00
Indirect Cost	$12,136.00
Depreciation	$1,833.00
Total	$352,849.00

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.

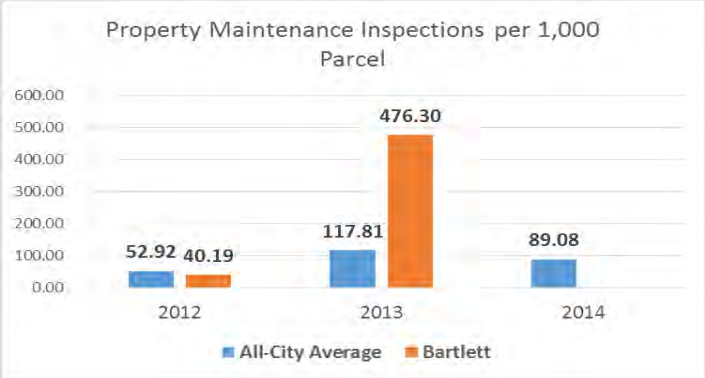
- The Department of Code Enforcement makes certain that the citizens, neighborhoods, and the unique character of Bartlett are protected and preserved by the enforcement of the International Code Council building, mechanical, electrical, plumbing and property maintenance codes, as well as through enforcement 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: 56,488

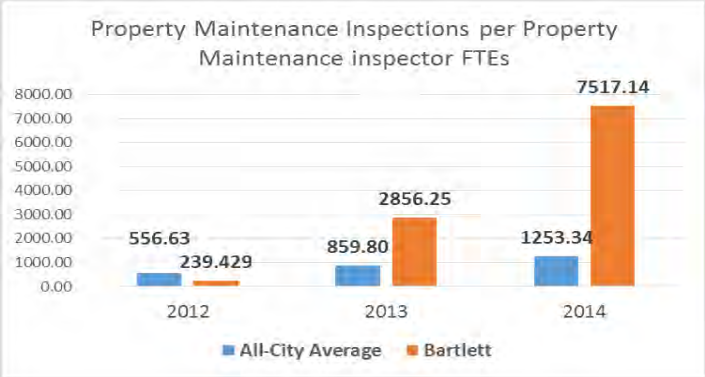
Property Maintenance Code Enforcement Services

Workload Measures

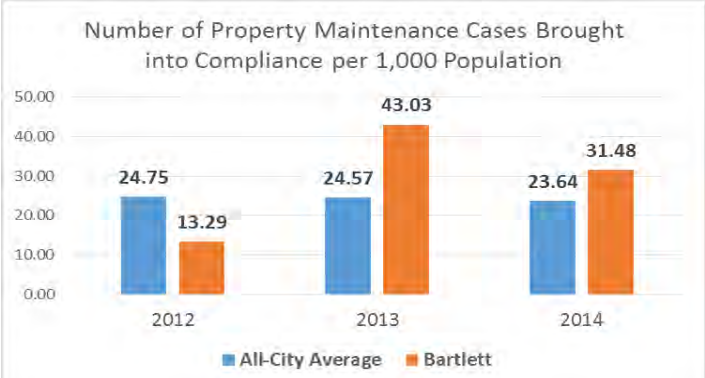


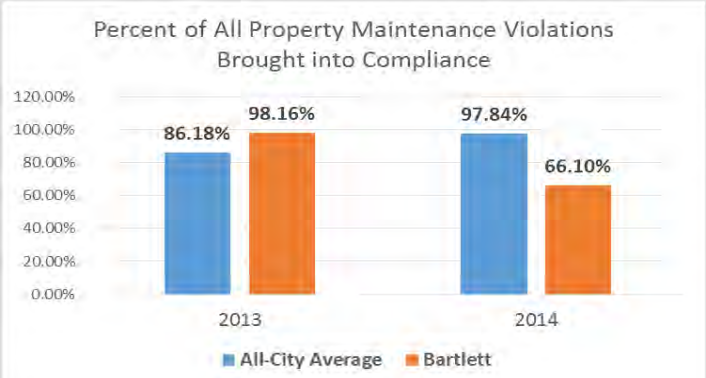
Resource Measures

Efficiency Measures



Effectiveness Measures





Brentwood (Williamson County)
Population: 37,060

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	73
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	30
Total property maintenance code violations	73
Cases brought into compliances	151
Property maintenance code enforcement FTEs	1
Property maintenance administrative and support FTEs	0
Inoperable auto violations	3
Overgrown lot violations	8
Dilapidated structure violations	0
Property parcels	15,415

Cost Profile

Personnel Cost	$44,428.00
Operating Cost	N/A
Indirect Cost	N/A
Depreciation	N/A
Total	$44,428.00

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: 173,366

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	24,145
Average number of days from complaint to first inspection	3
Average number of days to resolve violation	60
Total property maintenance code violations	5,584
Cases brought into compliances	6,778
Property maintenance code enforcement FTEs	12
Property maintenance administrative and support FTEs	2
Inoperable auto violations	885
Overgrown lot violations	4,079
Dilapidated structure violations	1,313
Property parcels	74,314

Cost Profile

Personnel Cost	$1,039,345.00
Operating Cost	$363,315.00
Indirect Cost	$32,008.00
Depreciation	$0.00
Total	$1,434,668.00

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:

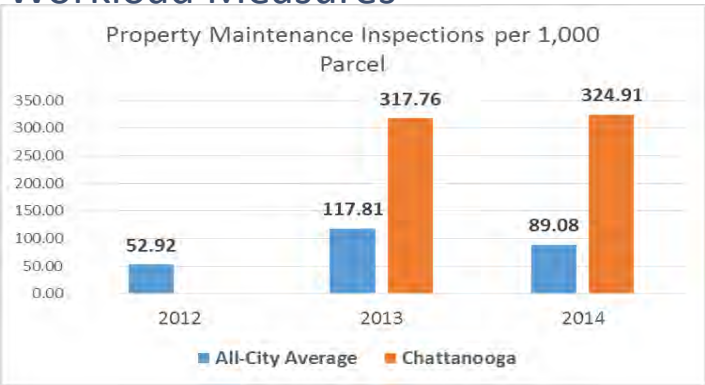
- Enforce property maintenance codes for the purpose of maintaining and preserving existing structures in the community.
- Coordinate City efforts to promote compliance with housing, vehicle, litter, overgrowth, and nuisance ordinances.
- Work to eliminate blight and nuisance conditions through public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

Chattanooga (Hamilton County)

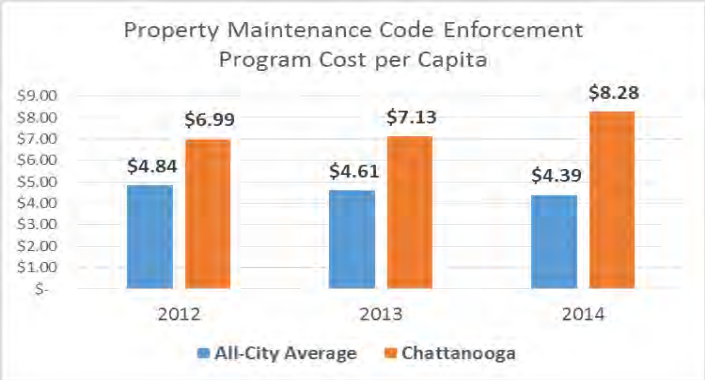
Population: 173,366

Property Maintenance Code Enforcement Services

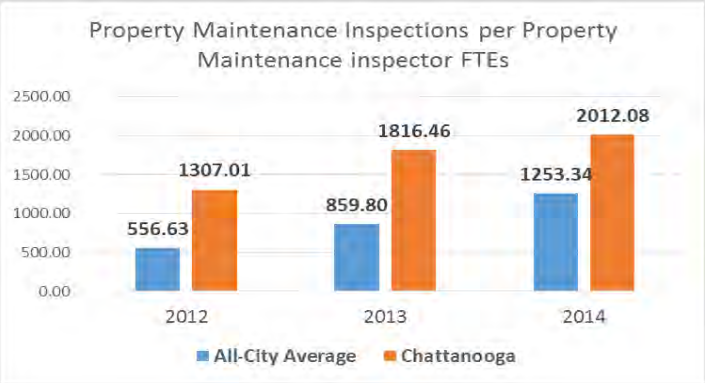
Workload Measures

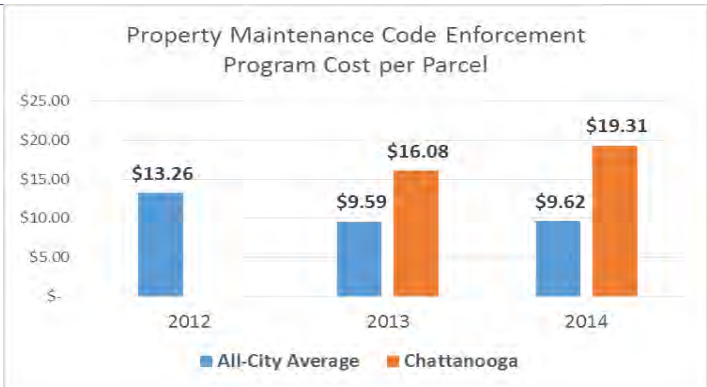


Resource Measures

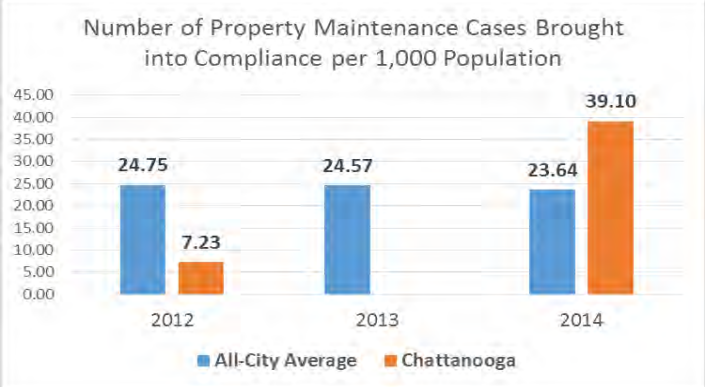


Efficiency Measures





Effectiveness Measures



Cleveland (Bradley County)

Population: 42,774

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	1,485
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	15
Total property maintenance code violations	1,553
Cases brought into compliances	1,464
Property maintenance code enforcement FTEs	2
Property maintenance administrative and support FTEs	0
Inoperable auto violations	205
Overgrown lot violations	585
Dilapidated structure violations	43
Property parcels	19,317

Cost Profile

Personnel Cost	$0.00
Operating Cost	$0.00
Indirect Cost	$8,129.00
Depreciation	$3,170.00
Total	$11,299.00

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.

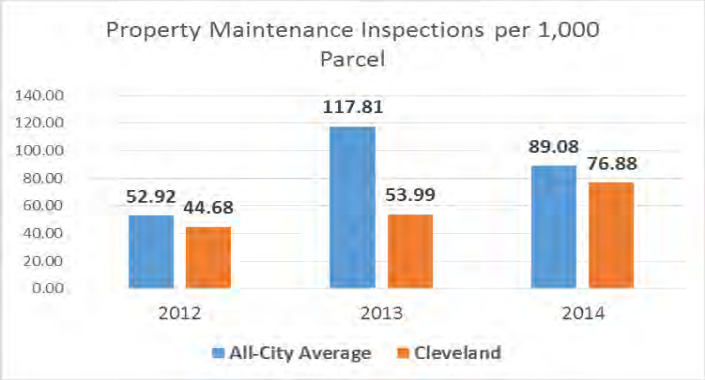
Code enforcement officers enforce Cleveland municipal codes only and work jointly with the building officials as necessary for compliance issues.

Cleveland (Bradley County)

Population: 42,774

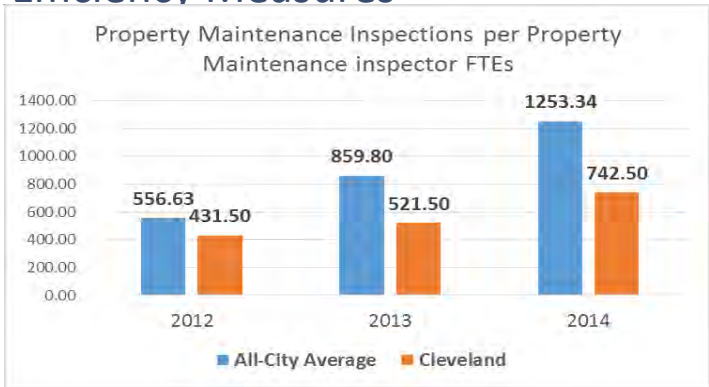
Property Maintenance Code Enforcement Services

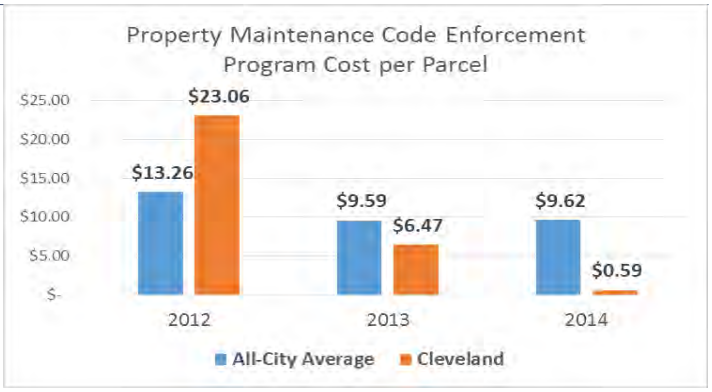
Workload Measures



Resource Measures

Efficiency Measures





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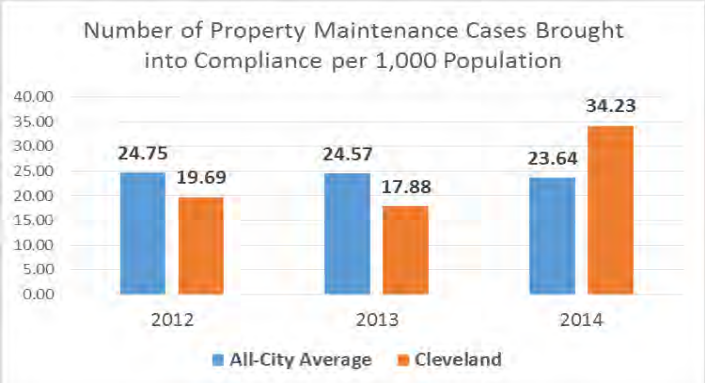
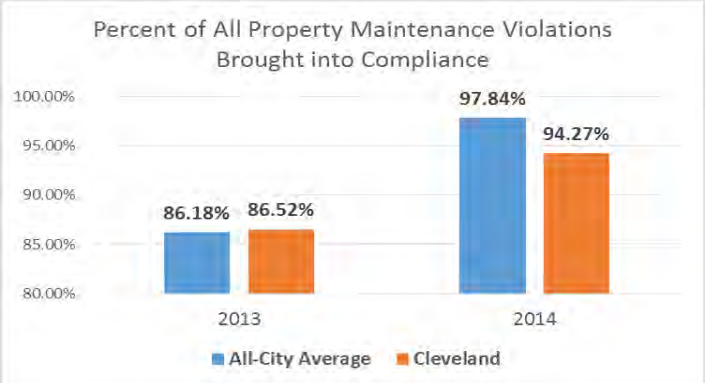




Crossville (Cumberland County)

Population: 11,022

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	20
Average number of days from complaint to first inspection	2
Average number of days to resolve violation	30
Total property maintenance code violations	15
Cases brought into compliances	10
Property maintenance code enforcement FTEs	2
Property maintenance administrative and support FTEs	0
Inoperable auto violations	0
Overgrown lot violations	20
Dilapidated structure violations	3
Property parcels	6,588

Cost Profile

Personnel Cost	$25,577.28
Operating Cost	$3,817.78
Indirect Cost	$1,935.10
Depreciation	$2,234.40
Total	$33,564.56

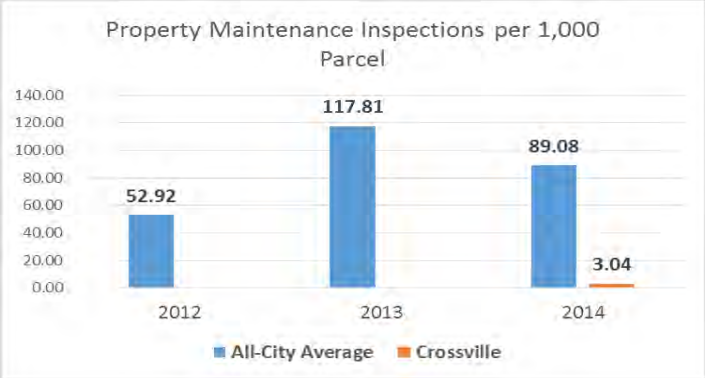
Service Level and Delivery Conditions Affecting Service Performance and Cost

Note: Information for the service area profile was not available for FY2014.

Crossville (Cumberland County)
Population: 11,022

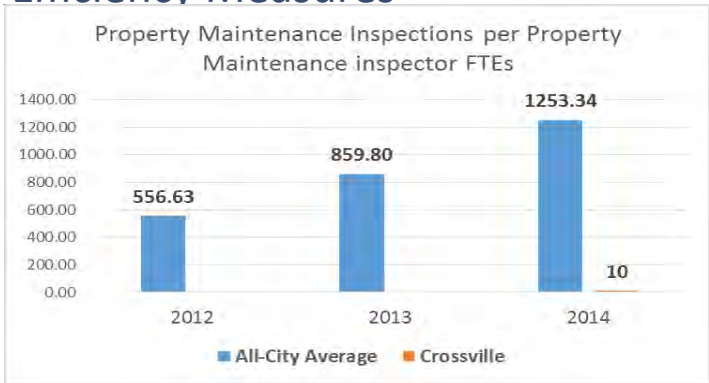
Property Maintenance Code Enforcement Services

Workload Measures

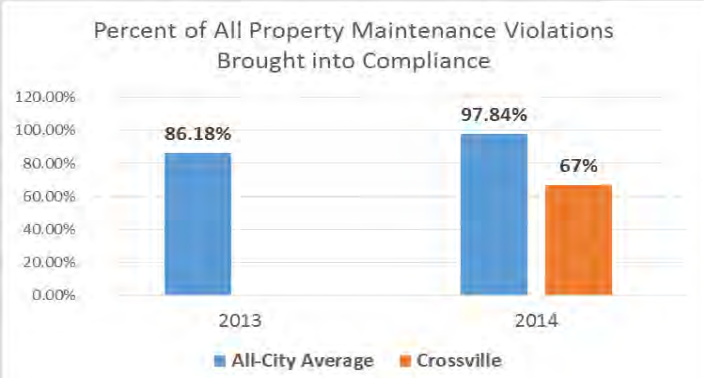


Resource Measures

Efficiency Measures



Effectiveness Measures



Franklin (Williamson County)

Population: 66,370

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	566
Average number of days from complaint to first inspection	2
Average number of days to resolve violation	21
Total property maintenance code violations	566
Cases brought into compliances	580
Property maintenance code enforcement FTEs	2
Property maintenance administrative and support FTEs	0
Inoperable auto violations	97
Overgrown lot violations	88
Dilapidated structure violations	29
Property parcels	21,591

Cost Profile

Personnel Cost	$390,824.00
Operating Cost	$51,248.00
Indirect Cost	$61,418.00
Depreciation	$0.00
Total	$503,490.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

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

The department has multiple responsibilities including:

- plan review of construction documents,
- issuing permits (building, sign, driveway, and tree removal),
- construction inspections, property maintenance violation enforcement, and
- enforcement of other standards and regulations found in the Franklin Municipal Code and Zoning Ordinance.

There are four divisions within this department: 1) Building Codes Review and Inspections, 2) Development Services and Permitting, 3) Zoning Administration and Inspections and 4) Neighborhood Resources and Housing.

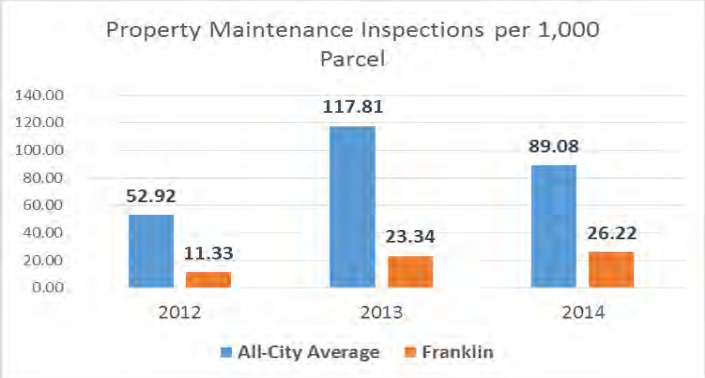
- The department handles functions related to property maintenance codes enforcement such as:
- Inspections
- Property Maintenance
- Community Development Block Grant Program administration

Franklin (Williamson County)

Population: 66,370

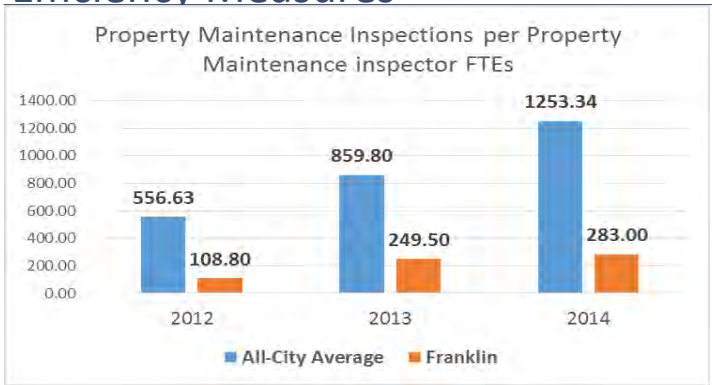
Property Maintenance Code Enforcement Services

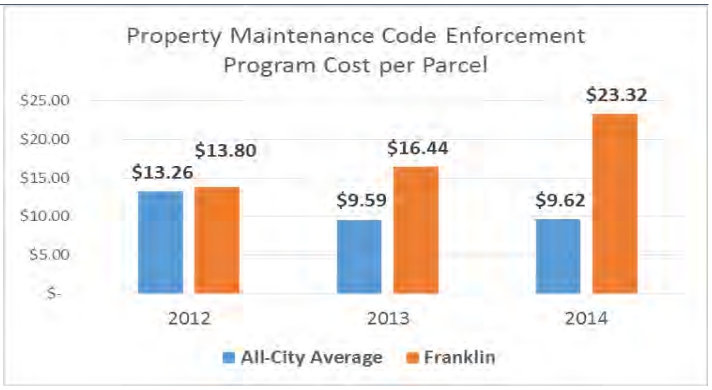
Workload Measures



Resource Measures

Efficiency Measures





Effectiveness Measures

Goodlettsville (Sumner/Davidson County)

Population: 15,921

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	803
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	10
Total property maintenance code violations	803
Cases brought into compliances	747
Property maintenance code enforcement FTEs	1
Property maintenance administrative and support FTEs	0.75
Inoperable auto violations	42
Overgrown lot violations	409
Dilapidated structure violations	3
Property parcels	7,092

Cost Profile

Personnel Cost	$78,266.15
Operating Cost	$26,064.06
Indirect Cost	$0.00
Depreciation	$0.00
Total	$104,330.21

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.

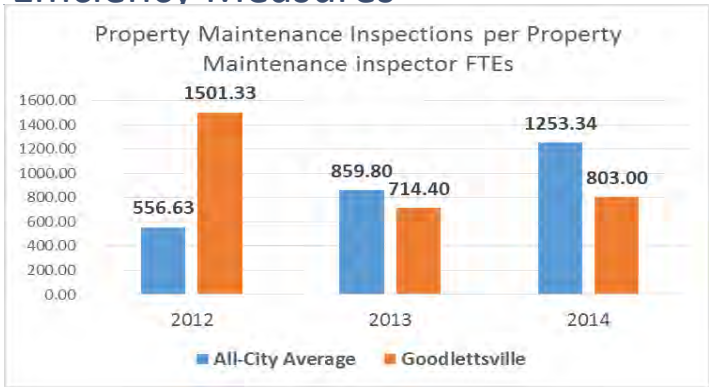
Goodlettsville (Sumner/Davidson County)
Population: 15,921

Property Maintenance Code Enforcement Services

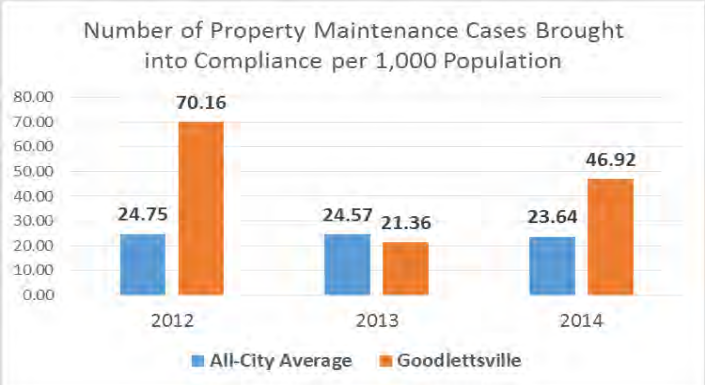
Workload Measures

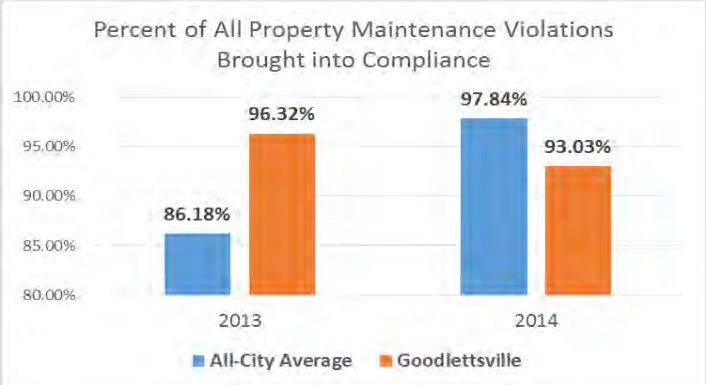
Resource Measures

Efficiency Measures



Effectiveness Measures





Greeneville (Greene County)

Population: 15,062

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	180
Average number of days from complaint to first inspection	3
Average number of days to resolve violation	45
Total property maintenance code violations	165
Cases brought into compliances	N/A
Property maintenance code enforcement FTEs	1
Property maintenance administrative and support FTEs	0
Inoperable auto violations	3
Overgrown lot violations	87
Dilapidated structure violations	21
Property parcels	7,802

Cost Profile

Personnel Cost	$12,500.00
Operating Cost	$1,260.00
Indirect Cost	$0.00
Depreciation	$0.00
Total	$13,760.00

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.

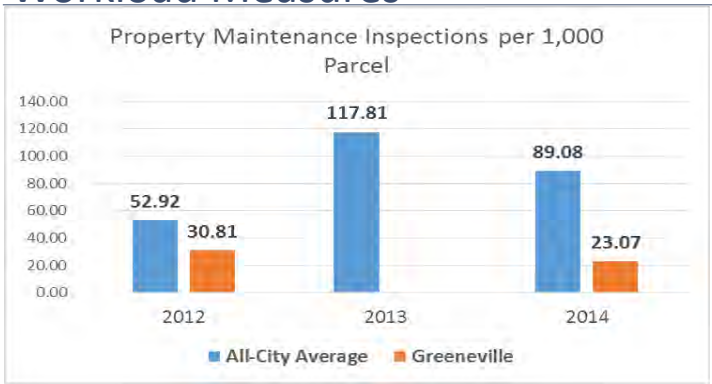
The Zoning/Planning staff consists of the Building Official and a contracted planner from First Tennessee Development District. Staff provides complete site plan review and presents all development projects to the Planning Commission. Staff also coordinates the review of special exceptions and variances for review by the Board of Zoning Appeals.

Engineering is a stand-alone department.

Greeneville (Greene County)
Population: 15,062

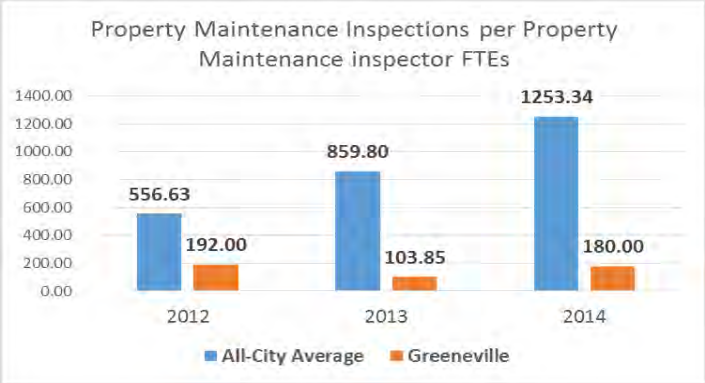
Property Maintenance Code Enforcement Services

Workload Measures

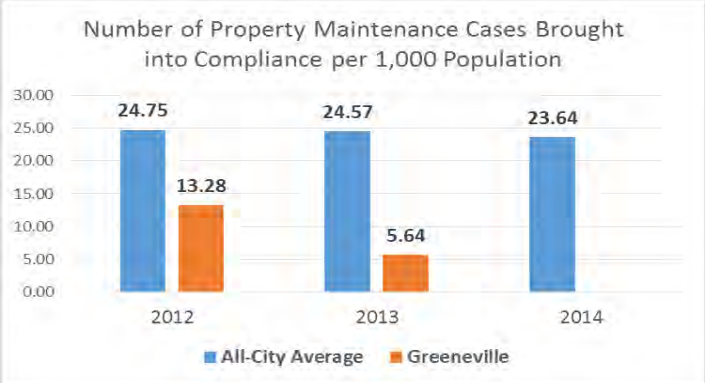


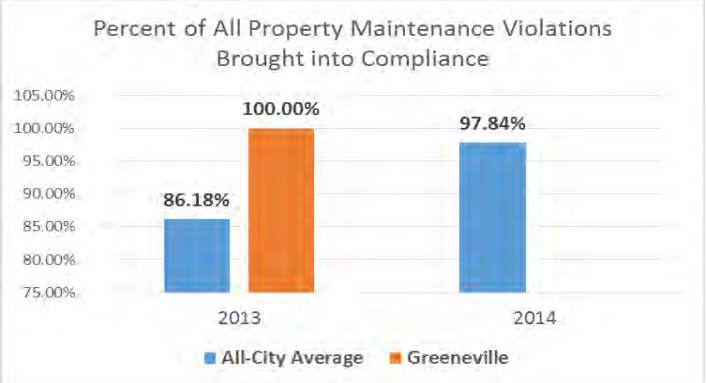
Resource Measures

Efficiency Measures



Effectiveness Measures





Kingsport (Sullivan/Hawkins County)

Population: 51,274

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	816
Average number of days from complaint to first inspection	3
Average number of days to resolve violation	30
Total property maintenance code violations	816
Cases brought into compliances	761
Property maintenance code enforcement FTEs	1
Property maintenance administrative and support FTEs	1
Inoperable auto violations	111
Overgrown lot violations	597
Dilapidated structure violations	27
Property parcels	24,030

Cost Profile

Personnel Cost	$70,748.00
Operating Cost	$350.00
Indirect Cost	$2,924.00
Depreciation	$0.00
Total	$74,022.00

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.

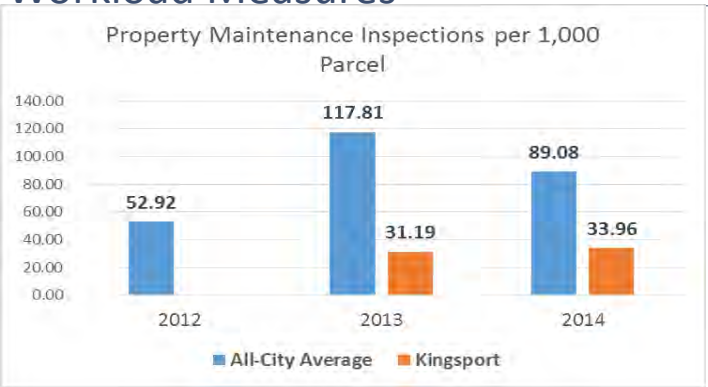
City inspectors are responsible for routine construction inspections, advice calls to contractors and homeowners, and responding to citizen concerns and complaints.

The Engineering Department reports to the Public Works Director.

Kingsport (Sullivan/Hawkins County)
Population: 51,274

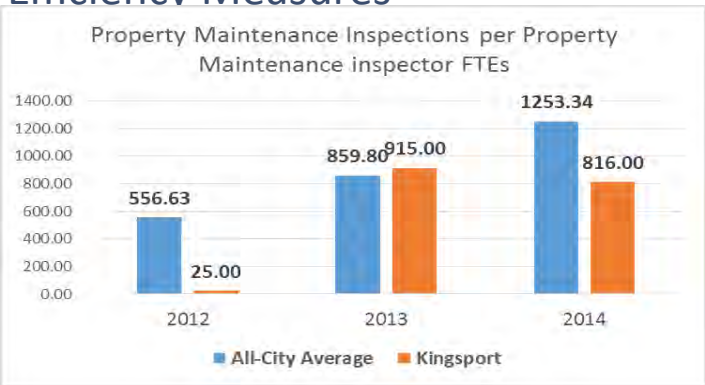
Property Maintenance Code Enforcement Services

Workload Measures



Resource Measures

Efficiency Measures



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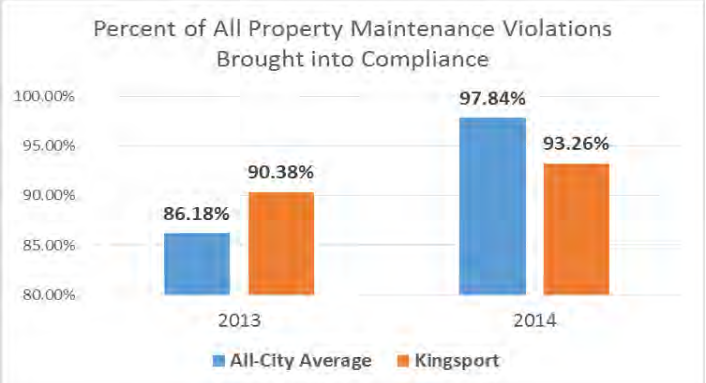


Knoxville (Knox County)

Population: 178,874

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	19,537
Average number of days from complaint to first inspection	2
Average number of days to resolve violation	6.7
Total property maintenance code violations	15,580
Cases brought into compliances	11,676
Property maintenance code enforcement FTEs	9
Property maintenance administrative and support FTEs	3
Inoperable auto violations	360
Overgrown lot violations	14,588
Dilapidated structure violations	640
Property parcels	75,006

Cost Profile

Personnel Cost	$688,491.48
Operating Cost	$170,600.66
Indirect Cost	$22,250.00
Depreciation	N/A
Total	$881,342.14

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.

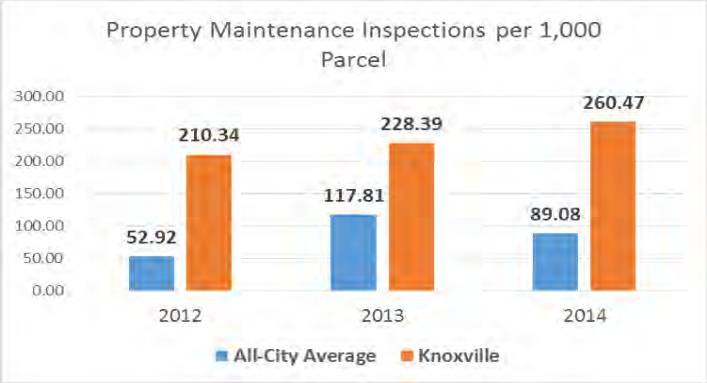
Information taken from the Knoxville Neighborhoods Codes Enforcement website: http://www.cityofknoxville.org/services/codes/dilapidated.asp

Knoxville (Knox County)

Population: 178,874

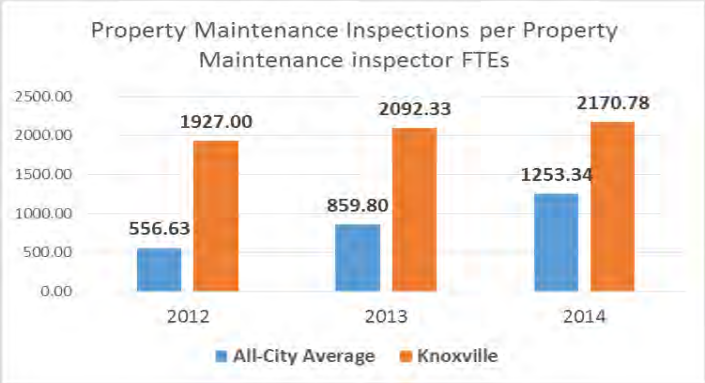
Property Maintenance Code Enforcement Services

Workload Measures

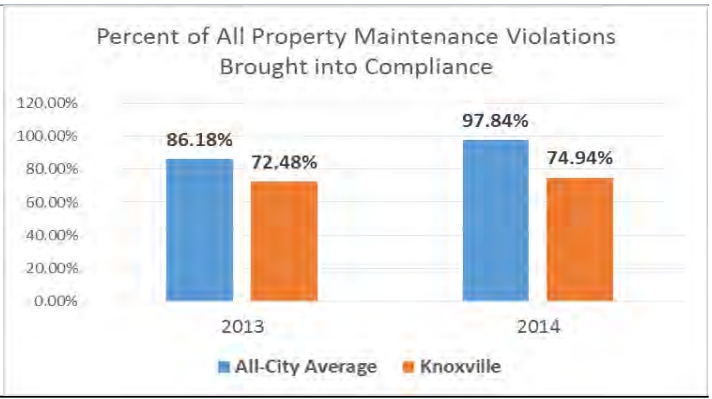


Resource Measures

Efficiency Measures



Effectiveness Measures



Morristown (Hamblen County)
Population: 29,137

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	1,537
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	14
Total property maintenance code violations	1,602
Cases brought into compliances	1,600
Property maintenance code enforcement FTEs	1
Property maintenance administrative and support FTEs	0
Inoperable auto violations	114
Overgrown lot violations	1,156
Dilapidated structure violations	15
Property parcels	12,727

Cost Profile

Personnel Cost	$101,973.63
Operating Cost	$44,097.36
Indirect Cost	$10,941.43
Depreciation	$3,760.00
Total	$160,772.42

Service Level and Delivery Conditions Affecting Service Performance and Cost

The Morristown Police Department has one codes enforcement officer.

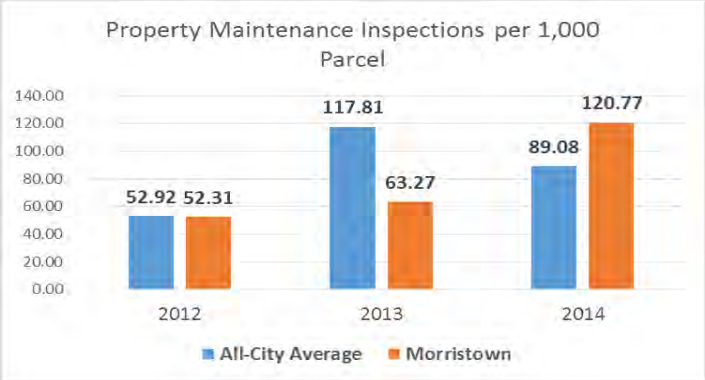
The codes enforcement officer is a full-time, POST certified police officer assigned to enforce codes issues such as overgrown yards, trash strewn areas, and illegal temporary signage.

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

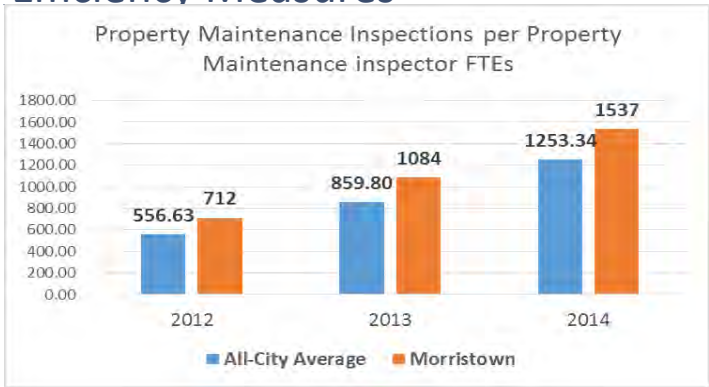
Property Maintenance Code Enforcement Services

Workload Measures

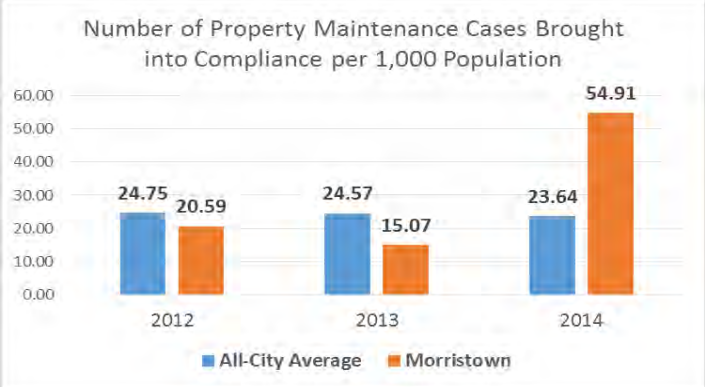


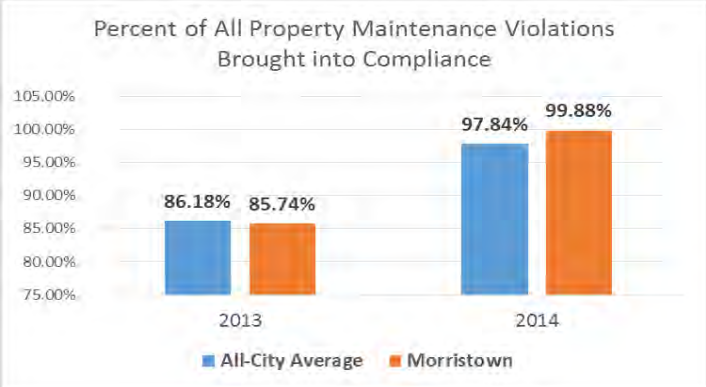
Resource Measures

Efficiency Measures



Effectiveness Measures





Murfreesboro (Rutherford County)

Population: 109,031

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	4,517
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	27.44
Total property maintenance code violations	2,042
Cases brought into compliances	1,998
Property maintenance code enforcement FTEs	2
Property maintenance administrative and support FTEs	1
Inoperable auto violations	65
Overgrown lot violations	930
Dilapidated structure violations	177
Property parcels	33,977

Cost Profile

Personnel Cost	$144,016.00
Operating Cost	$11,981.00
Indirect Cost	$6,504.00
Depreciation	$0.00
Total	$162,501.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

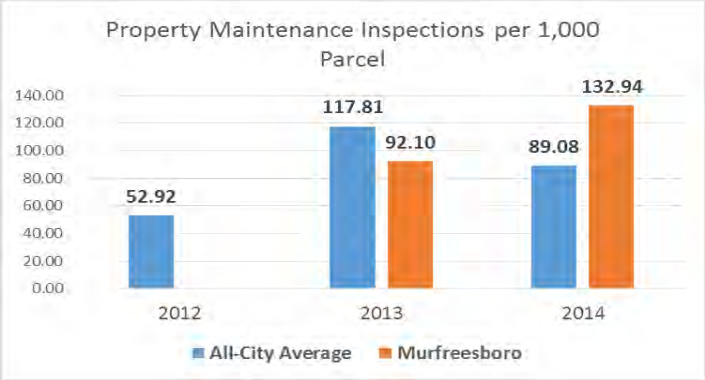
The Building and Codes Department is charged with the proper enforcement of neighborhood maintenance codes to provide high standards for homeowners and residents.

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

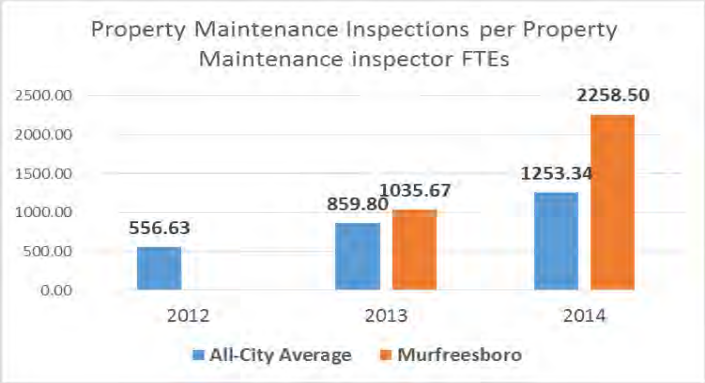
Property Maintenance Code Enforcement Services

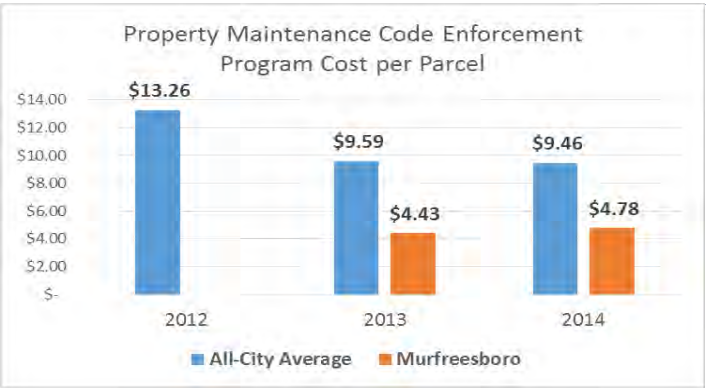
Workload Measures



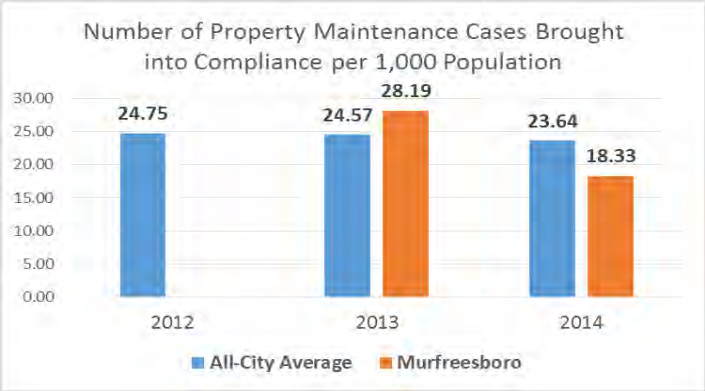
Resource Measures

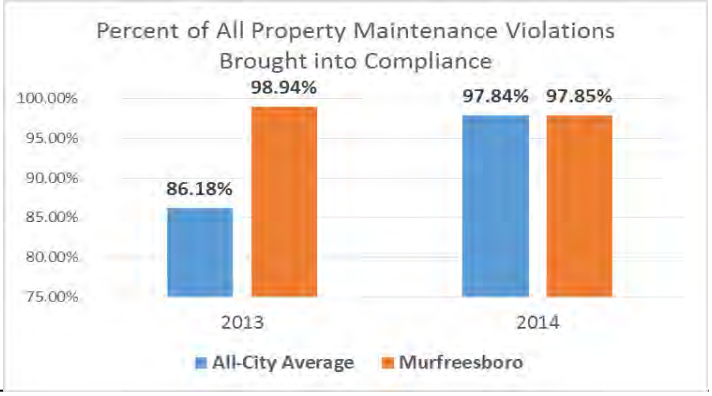
Efficiency Measures





Effectiveness Measures





Paris (Henry County)
Population: 10,156

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	45
Average number of days from complaint to first inspection	2
Average number of days to resolve violation	15
Total property maintenance code violations	95
Cases brought into compliances	86
Property maintenance code enforcement FTEs	0.4
Property maintenance administrative and support FTEs	0
Inoperable auto violations	4
Overgrown lot violations	65
Dilapidated structure violations	9
Property parcels	6,120

Cost Profile

Personnel Cost	$17,498.83
Operating Cost	$1,587.68
Indirect Cost	$3,120.55
Depreciation	$582.05
Total	$22,789.11

Service Level and Delivery Conditions Affecting Service Performance and Cost

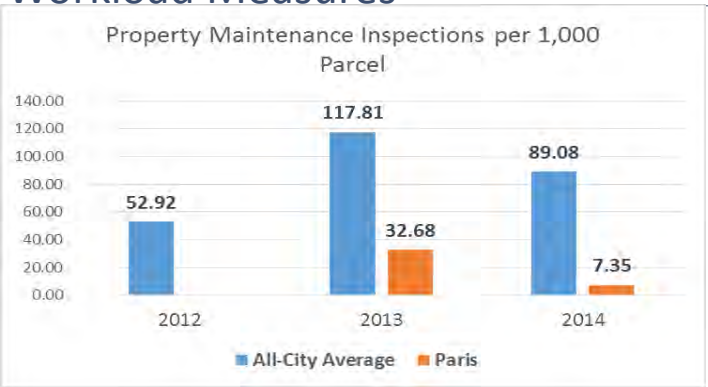
City Codes staff work to ensure that properties are maintained in a manner that is consistent with the codes and ordinance as adopted by the City of Paris.

The City does not have an Engineering Department. The City contracts with engineering firms as needed.

Paris (Henry County)
Population: 10,156

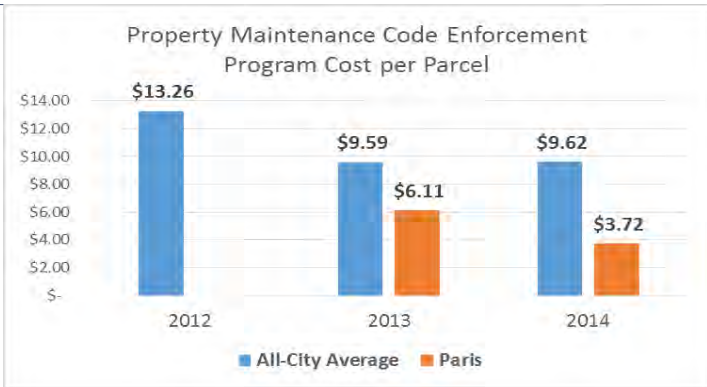
Property Maintenance Code Enforcement Services

Workload Measures

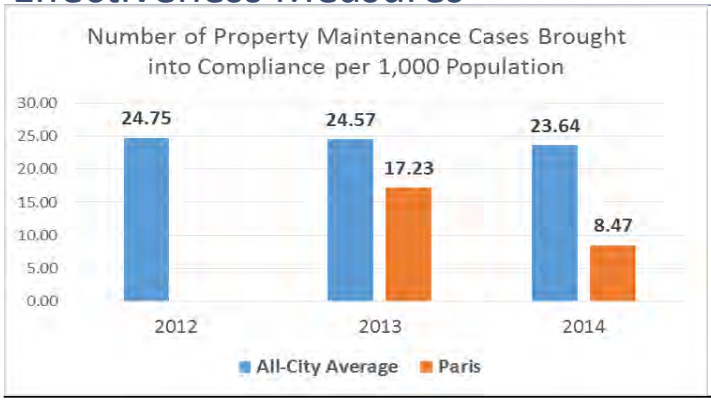


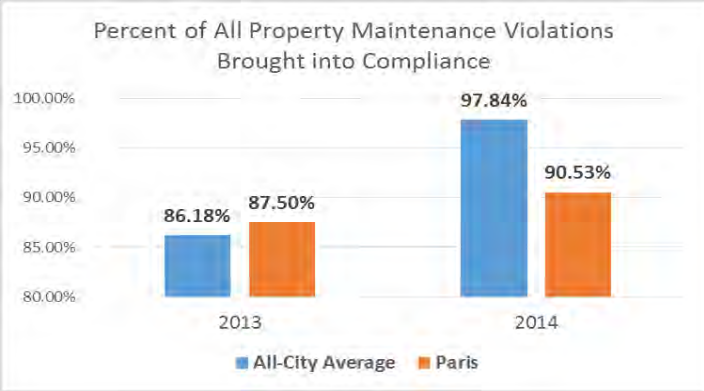
Resource Measures

Efficiency Measures



Effectiveness Measures





Red Bank (Hamilton County)

Population: 11,651

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	N/A
Average number of days from complaint to first inspection	N/A
Average number of days to resolve violation	N/A
Total property maintenance code violations	N/A
Cases brought into compliances	N/A
Property maintenance code enforcement FTEs	N/A
Property maintenance administrative and support FTEs	N/A
Inoperable auto violations	N/A
Overgrown lot violations	N/A
Dilapidated structure violations	N/A
Property parcels	N/A

Cost Profile

Personnel Cost	N/A
Operating Cost	$56,190.91
Indirect Cost	N/A
Depreciation	N/A
Total	$56,190.91

Service Level and Delivery Conditions Affecting Service Performance and Cost

The City of Red Bank's Property Maintenance Code Enforcement is a division of the Public Works Department. Under the direction of the Public Works Director, it serves as the primary office for enforcement of the city's municipal code in regards to property maintenance.

The division is staffed with a single Municipal Code Enforcement Officer who is knowledgeable of the city municipal code as well as the Property Maintenance code.

Property Maintenance Code enforcement is a daily operation of the Public Works Department. Operations include defining violations of the city municipal code; notification of violations with residents and commercial entities; tracking progress and follow up procedures for open violations; preparation of legal documentation and certified mailing of potential legal actions; summons to court for failure to comply with the city municipal code; condemnation of dilapidated properties; demolition.

Red Bank (Hamilton County)
Population: 11,651

Property Maintenance Code Enforcement Services

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

Sevierville (Sevier County)
Population: 14,807

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	93
Average number of days from complaint to first inspection	1.2
Average number of days to resolve violation	30.6
Total property maintenance code violations	36
Cases brought into compliances	32
Property maintenance code enforcement FTEs	1
Property maintenance administrative and support FTEs	0.2
Inoperable auto violations	N/A
Overgrown lot violations	26
Dilapidated structure violations	2
Property parcels	7,177

Cost Profile

Personnel Cost	$98,673.00
Operating Cost	$2,136.00
Indirect Cost	$6,541.00
Depreciation	$0.00
Total	$107,350.00

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.

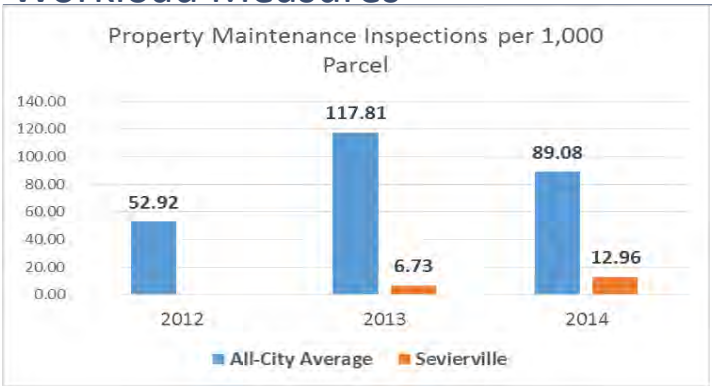
The City of Sevierville is a growing area and according to the East Tennessee Development District, the City can expect to see a 35% increase in population above the 2010 U.S. Census Bureau estimate by the year 2020. This will require substantial housing development. Also, with this population growth, 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

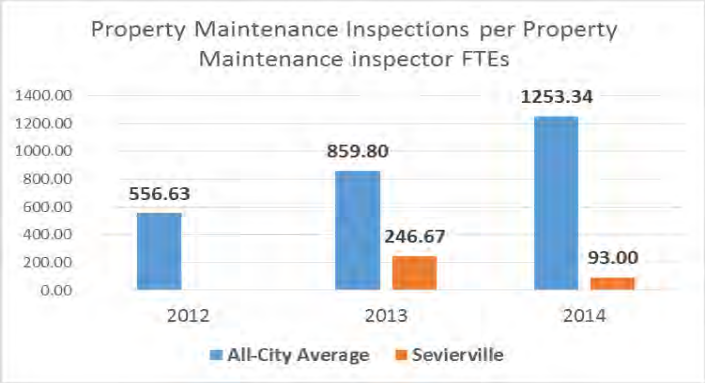
Property Maintenance Code Enforcement Services

Workload Measures

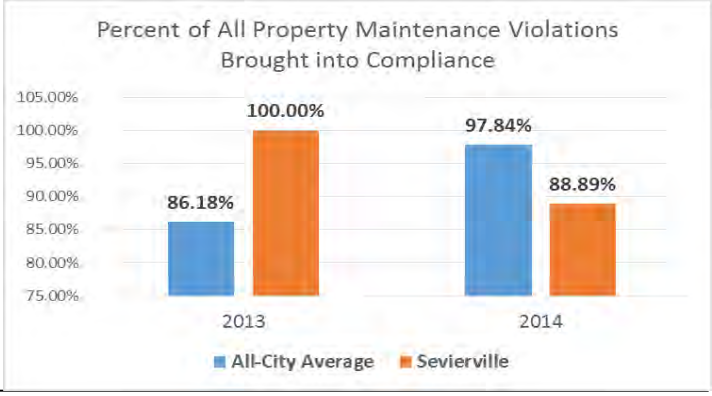


Resource Measures

Efficiency Measures



Effectiveness Measures



Springfield (Robertson County)
Population: 16,440

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	1,140
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	7
Total property maintenance code violations	N/A
Cases brought into compliances	N/A
Property maintenance code enforcement FTEs	1
Property maintenance administrative and support FTEs	1
Inoperable auto violations	N/A
Overgrown lot violations	N/A
Dilapidated structure violations	89
Property parcels	7,077

Cost Profile *

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

Note: 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 and 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

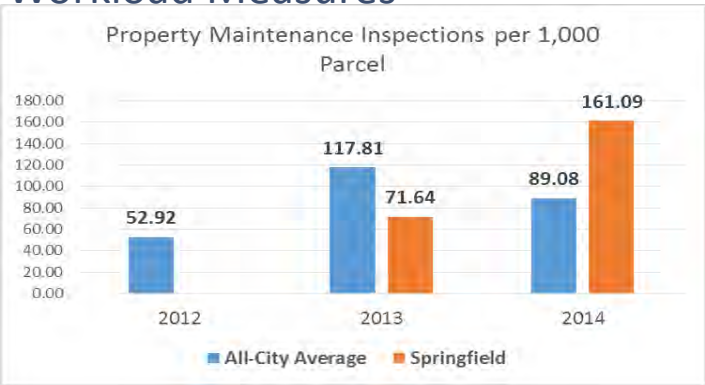
The Officers spend 75% of their day investigating and resolving community complaints of the following type:

- 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

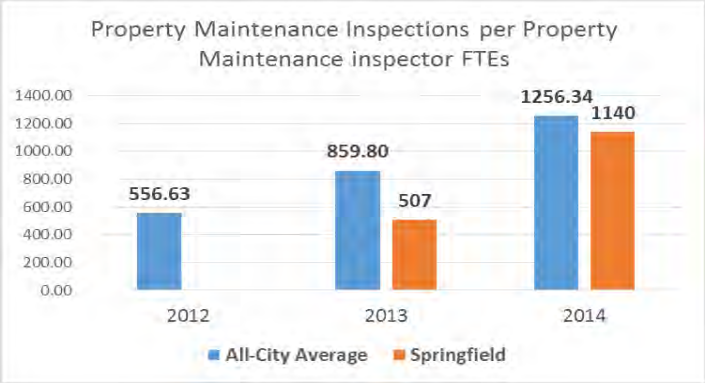
Property Maintenance Code Enforcement Services

Workload Measures



Resource Measures

Efficiency Measures



Effectiveness Measures

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

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	
Average number of days from complaint to first inspection	3
Average number of days to resolve violation	3
Total property maintenance code violations	218
Cases brought into compliances	156
Property maintenance code enforcement FTEs	1
Property maintenance administrative and support FTEs	1
Inoperable auto violations	9
Overgrown lot violations	108
Dilapidated structure violations	16
Property parcels	N/A

Cost Profile

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

Service Level and Delivery Conditions Affecting 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

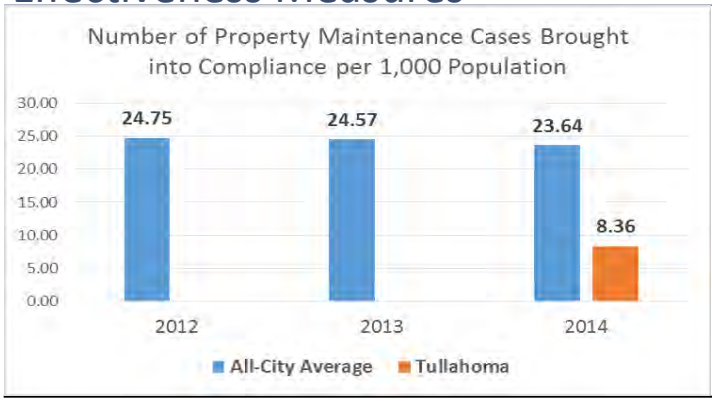
Property Maintenance Code Enforcement Services

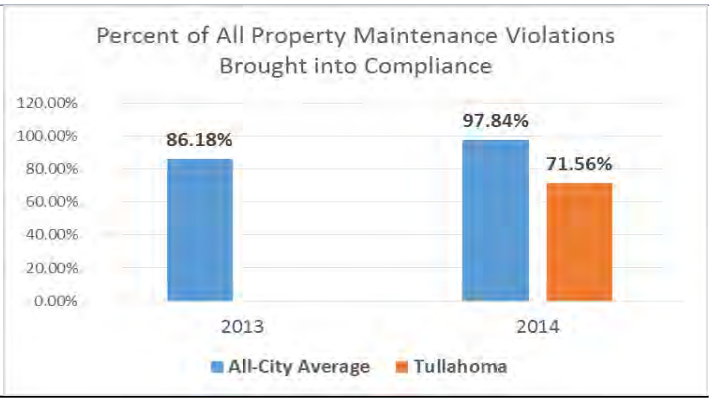
Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures





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Refuse Collection, Disposal, and Recycling Services
FY2014

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.

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 and the City of Crossville do not provide garbage collection services at all. In Brentwood, 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, Knoxville, and Morristown provide curbside recycling collection services.

Note: the composition of cities in this year's project differs from last year, as 2 new cities were added to the Refuse and Recycling service area and 2 previous cities did not participate in the project this year. 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.

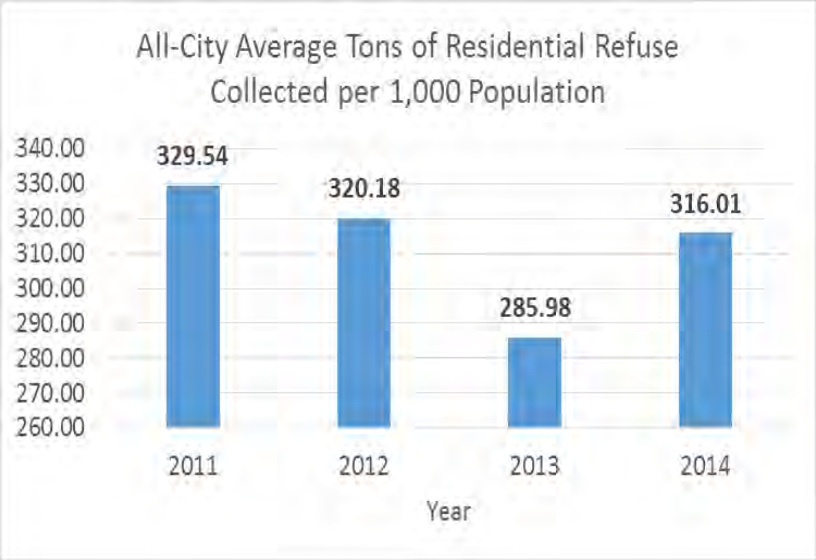
Service Specific Trends: Refuse Collection, Disposal/Recycling Performance Indicators

Workload Measures

In FY2014, the average tons of residential refuse collected per 1,000 population is higher than the average for FY2013. Although the average for FY2014 was higher than the average for FY2013, it still exhibited a general decline from FY2011 and FY2012. The decrease in FY2013 could be due to continued diversion activities such as recycling.

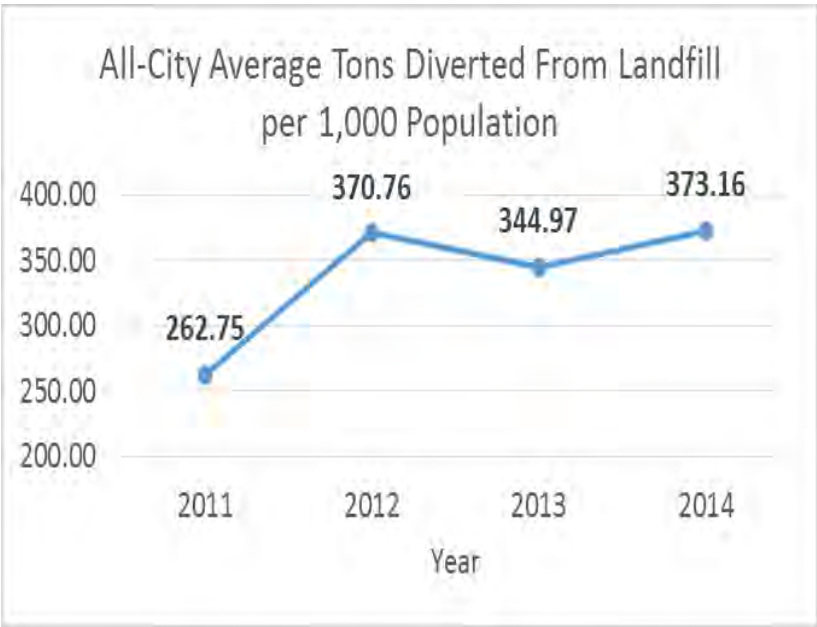
However, given the substantial difference in the composition of cities for the benchmarking group from year to year, it may also be because the newer cities in the group dispose of less residential waste overall. Sevierville, for example, has a unique system where a majority of its waste pick-up is processed 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 FY2014 average of tons of refuse diverted from Class I landfills is higher than the FY2013 average. We cannot necessarily draw the conclusion that this is because diversion activities increased among cities this year. It is likely due to the addition of new cities to our group. Again in FY2014, Sevierville was excluded from our calculation of the average because it uses a compost/digester system for waste disposal, which is unlike other cities.



Service Specific Trends: Refuse Collection, Disposal, & Recycling Performance Indicators

Resource Measures

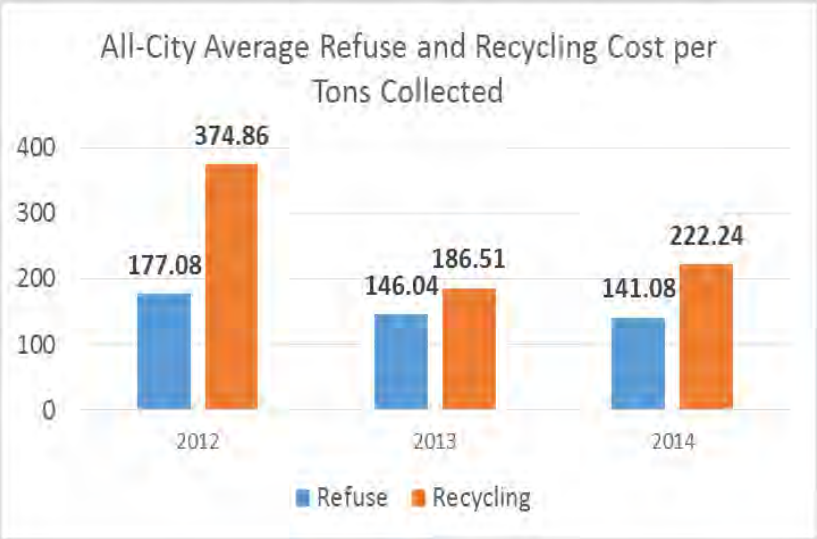
During the FY2013 reporting cycle, we clarified definitions for residential refuse costs and how those are to be are reported. Members agreed to only report costs associated with residential refuse pick-up for this measure, without including costs for yard waste collection and other waste types.

As a result of this clarification, cost from FY2013 and FY2014 cannot not be compared to previous years cost. Cost for FY2011 and FY2012 are included in the graph to illustrate the difference in reporting, but should not be used to indicate a decreasing pattern in the cost.

The average residential refuse cost per capita increased from FY2013 to FY2014 from $36.52 in FY2013 to $42.60 in FY2014. This is an increase of $6.08 or about 17 percent. From this we cannot necessarily conclude that the cost has increased, since the composition of the cities participating has changed from FY2013 to FY2014.

Efficiency Measures

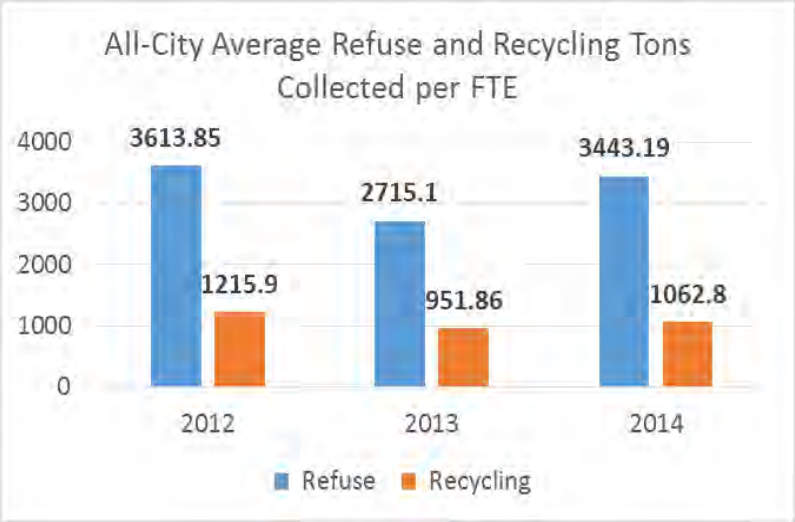
In prior years, we reported average costs per total tons collected, including both residential and diverted refuse. For FY2012, this project began reporting the cost per ton of residential refuse separately from the cost per ton of recycling. The graph to the right indicates that the average recycling cost per ton is substantially more than the average residential refuse cost per ton.



Service Specific Trends: Refuse Collection, Disposal, & Recycling Performance Indicators

Efficiency Measures (continued)

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, although this difference is most likely explained by the fact that most members either do not provide recycling services, contract that service out, or provide a drop-off recycling option for citizens.



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 the average total per capita recycling cost. In FY2013, the cost per capita was $8.31. In FY2014, cost per capita decreased slightly to $8.11. The figure does suggest a decrease in cost per capita, but we cannot necessarily conclude that the cost has decreased, since the composition of the cities participating has changed from 2013 to 2014. Because the composition of the groups of cities for each year has differed so widely, we cannot engage in meaningful analysis of trends from the data below. We will continue to explore this indicator for trends in future reporting cycles.

Note: Previous reports excluded cities that only offered drop-off recycling services from the all-city average. After further discussion, all cities that participate in recycling, even if they only offer drop-off recycling services, are included in the all-city average. All city experiences add to our understanding of service area performance. If participating in a drop-off only recycling program benefits cities, that information needs to be shared.

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Athens (McMinn County)

Population: 13,458

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	3,599
Total tons diverted from class 1 landfill	4,182
Total tons of recycling collected	706
Total tons of yard waste diverted	3,476
Residential collection points	4,998
Crew type – residential refuse	City Employee
Crew type – recycling	City Employee
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	2
FTEs – recycling	0
FTEs – yard waste	2
Accidents / incidents	1
Collection location	Refuse: curbside Recycling: drop-off
Collection frequency	Refuse: 1/week Recycling Center operates 6 days/week
Total annual collection/disposal fees	$452,986.00
Total annual recycling revenue	$3,323.00
Landfill fee per ton	$20.25
Round trip miles to landfill	8

Cost Profile- Residential Refuse

Personnel Cost	$131,812.00
Operating Cost	$151,657.00
Indirect Cost	$73,380.00
Depreciation	$65,405.00
Total	$422,254.00

Cost Profile- Recycling

Personnel Cost	$0.00
Operating Cost	$8,107.00
Indirect Cost	$24.00
Depreciation	$3,105.00
Total	$11,236.00

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 $22 per ton.

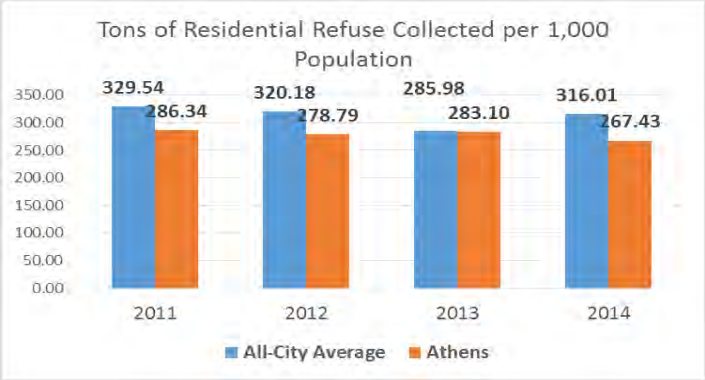
Athens operates a drop-off center for recycling collection. The only costs reported for this function were lease costs.

Athens (McMinn County)

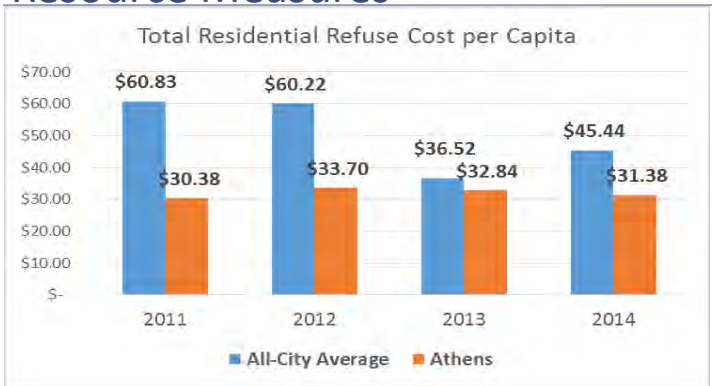
Population: 13,458

Refuse Collection, Disposal, and Recycling Services

Workload Measures



Resource Measures



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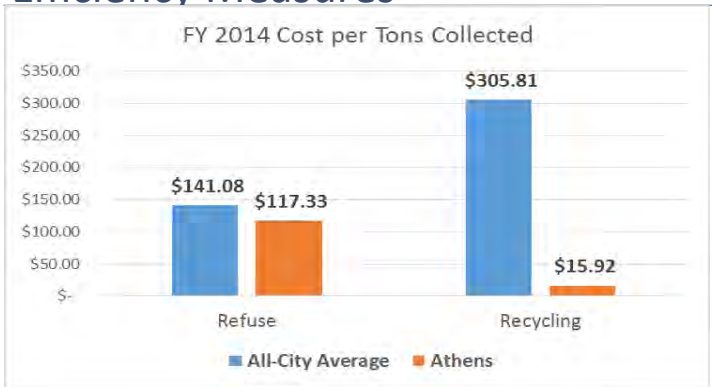

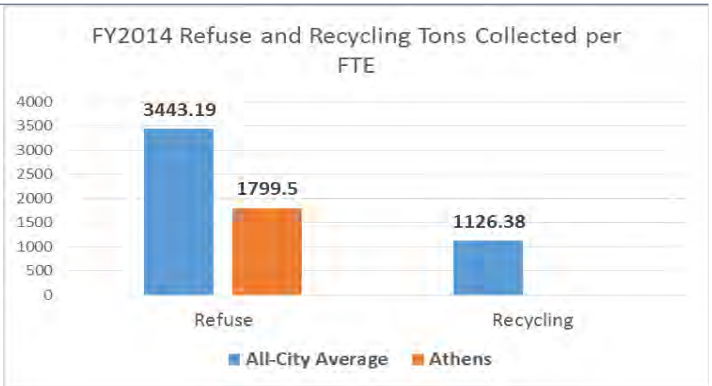

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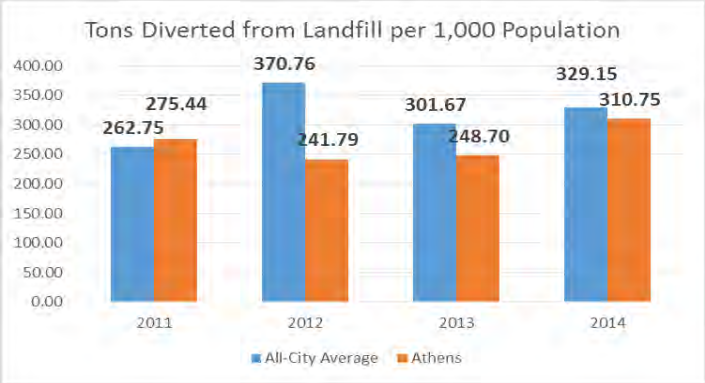


Bartlett (Shelby County)
Population: 56,488

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	29,207
Total tons diverted from class 1 landfill	25,824
Total tons of recycling collected	1,248
Total tons of yard waste diverted	24,486
Residential collection points	19,021
Crew type – residential refuse	City Employee
Crew type – recycling	City Employee
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	24.75
FTEs – recycling	0.97
FTEs – yard waste	13.33
Accidents / incidents	4
Collection location	Curbside and limited backdoor
Collection frequency	1/week
Total annual collection/disposal fees	$3,510,045.00
Total annual recycling revenue	$35,754.00
Landfill fee per ton	$28.94
Round trip miles to landfill	22

Cost Profile- Residential Refuse

Personnel Cost	$1,651,720.00
Operating Cost	$1,450,491.00
Indirect Cost	$119,981.00
Depreciation	$302,648.00
Total	$3,524,840.00

Cost Profile- Recycling

Personnel Cost	$24,624.00
Operating Cost	$8,553.00
Indirect Cost	$1,035.00
Depreciation	$0.00
Total	$34,212.00

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.

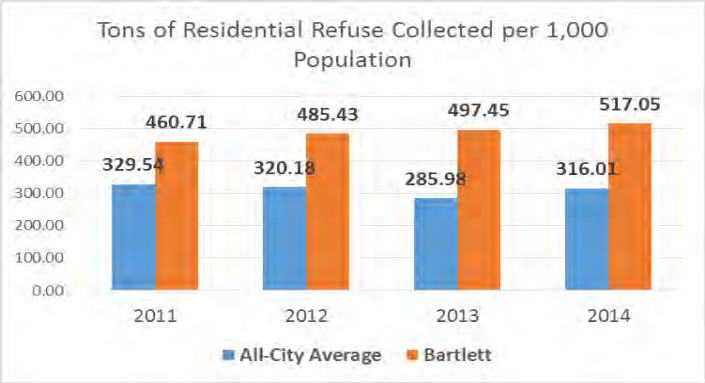
The use of yard waste carts has greatly reduced the number of grass bags collected, reduced landfill costs, reduced on the job injuries, and helped the City divert from the landfill and recycle approximately 40% of its refuse.

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

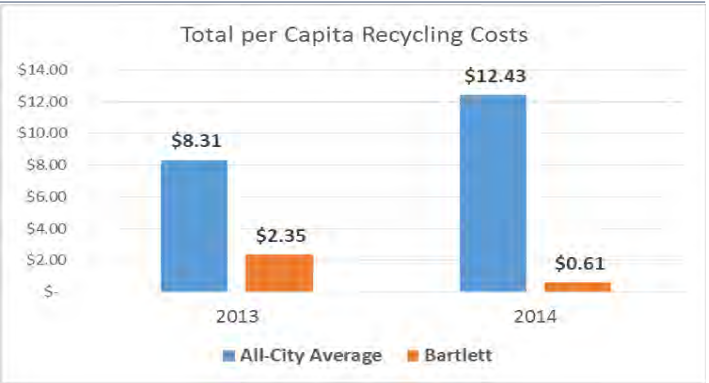
Bartlett (Shelby County)
Population: 56,488

Refuse Collection, Disposal, and Recycling Services

Workload Measures



Resource Measures



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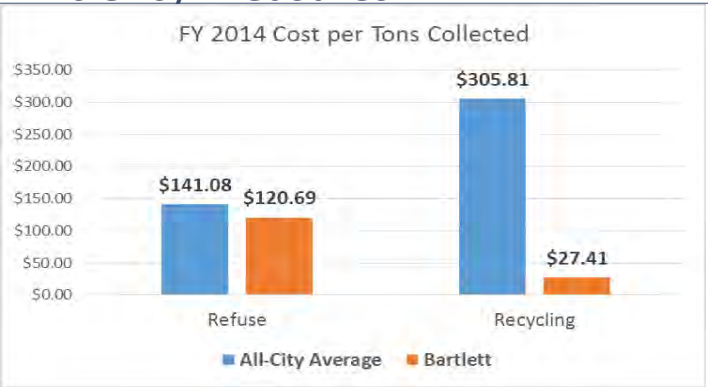

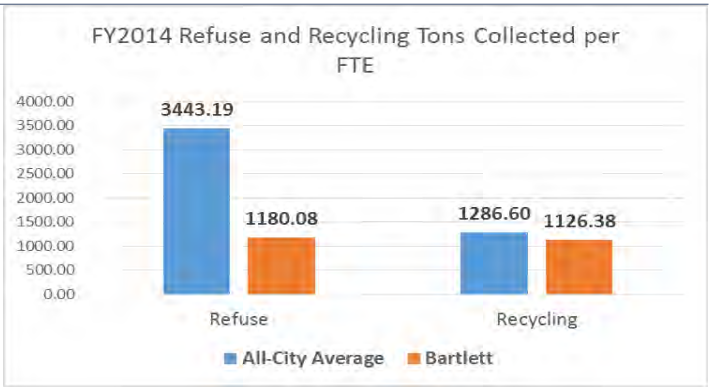

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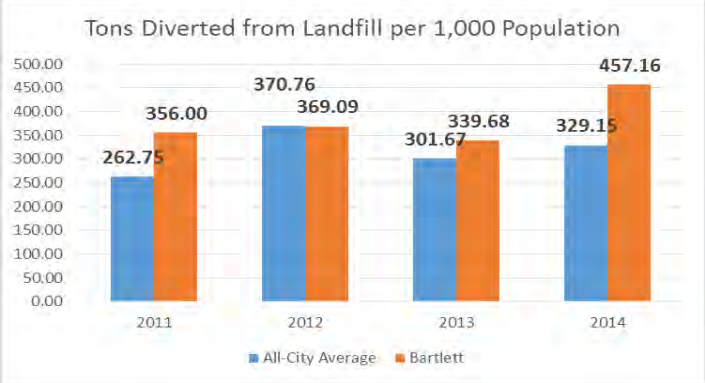


Chattanooga (Hamilton County)
Population: 173,366

Refuse Collection, Disposal, and Recycling Services

Service Profile	
Total tons of residential refuse collected	53,669.61
Total tons diverted from class 1 landfill	46,270
Total tons of recycling collected	5,719.20
Total tons of yard waste diverted	28,958.90
Residential collection points	59,905
Crew type – residential refuse	City employee
Crew type – recycling	City employee
Crew type – yard waste	City employee
Full-time equivalents (FTEs) – residential refuse	21
FTEs – recycling	5
FTEs – yard waste	9
Accidents / incidents	165
Collection location	Curbside
Collection frequency	1/week
Total annual collection/disposal fees	N/A
Total annual recycling revenue	$33,369.74
Landfill fee per ton	$30.50
Round trip miles to landfill	15
Cost Profile- Residential Refuse	
Personnel Cost	$4,031,338.00
Operating Cost	$4,215,658.00
Indirect Cost	$0.00
Depreciation	$416,959.00
Total	$8,663,955.00
Cost Profile- Recycling	
Personnel Cost	$402,702.00
Operating Cost	$884,152.00
Indirect Cost	$0.00
Depreciation	$109,033.00
Total	$1,395,887.00

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.

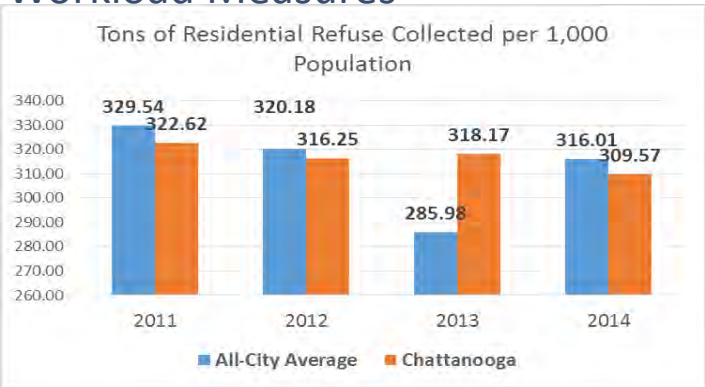
95-gallon containers are provided where there is automated service.

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: 173,366

Refuse Collection, Disposal, and Recycling Services

Workload Measures



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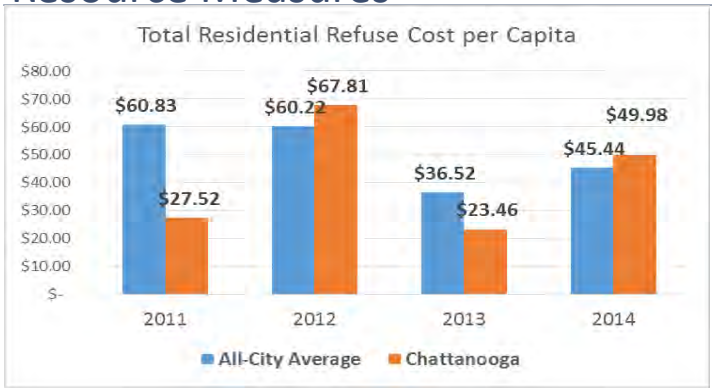

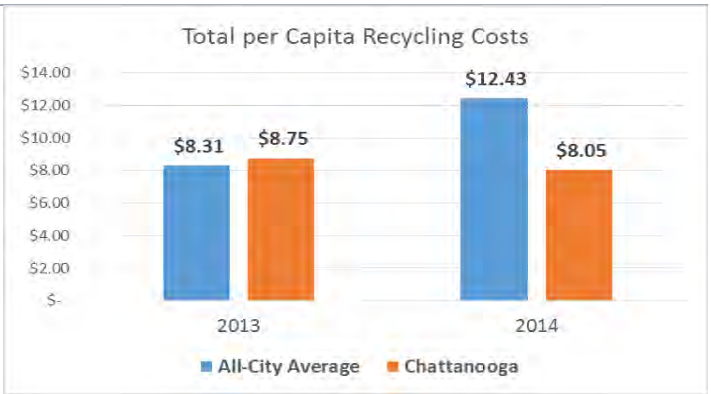

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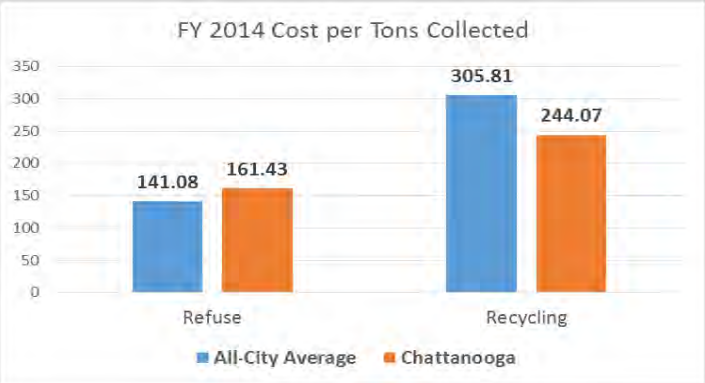

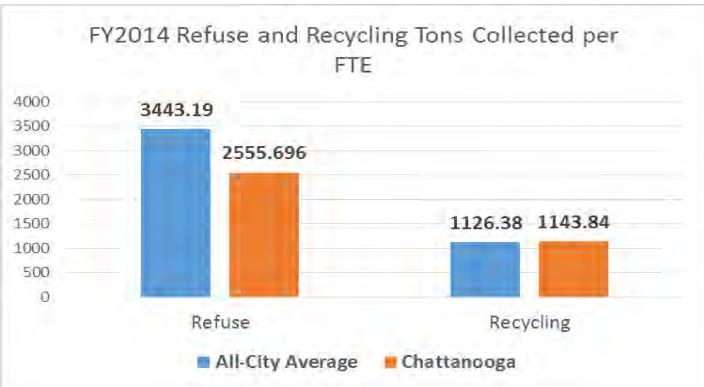

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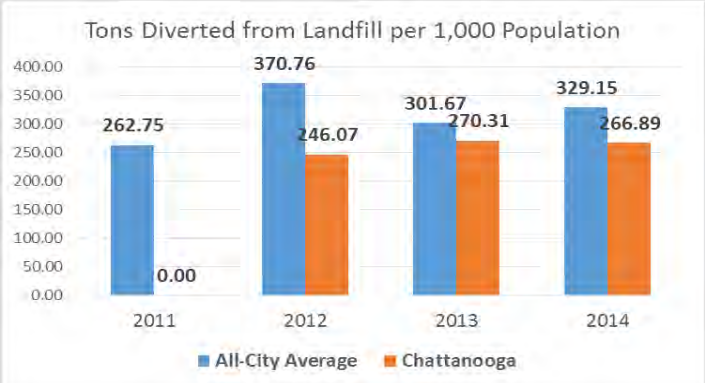


Cleveland (Bradley County)
Population: 42,774

Refuse Collection, Disposal, and Recycling Services

Service Profile	
Total tons of residential refuse collected	12,112
Total tons diverted from class 1 landfill	16,038.37
Total tons of recycling collected	22.24
Total tons of yard waste diverted	10,389
Residential collection points	13,648
Crew type – residential refuse	Contracted Service
Crew type – recycling	
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	N/A
FTEs – recycling	N/A
FTEs – yard waste	11
Accidents / incidents	1
Collection location	Curbside
Collection frequency	1/week
Total annual collection/disposal fees	$1,418,614.13
Total annual recycling revenue	$8,967.00
Landfill fee per ton	$19.72
Round trip miles to landfill	6

Cost Profile- Residential Refuse	
Personnel Cost	$40,406.34
Operating Cost	$1,070,432.27
Indirect Cost	N/A
Depreciation	N/A
Total	$1,110,838.61

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.

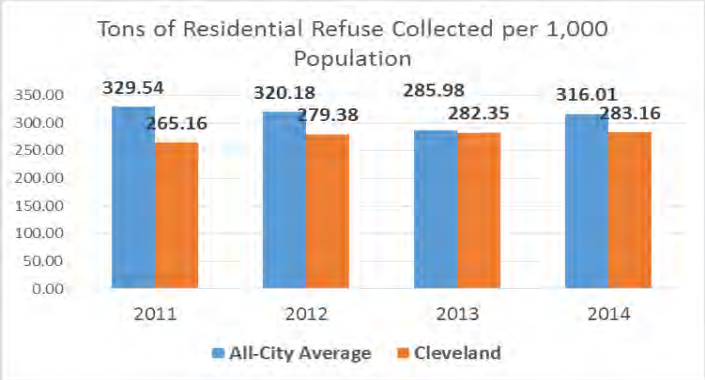
The City also contracts with Waste Connections of TN, Inc. to provide refuse collection for commercial customers.

Note: The City of Cleveland does not offer recycling services.

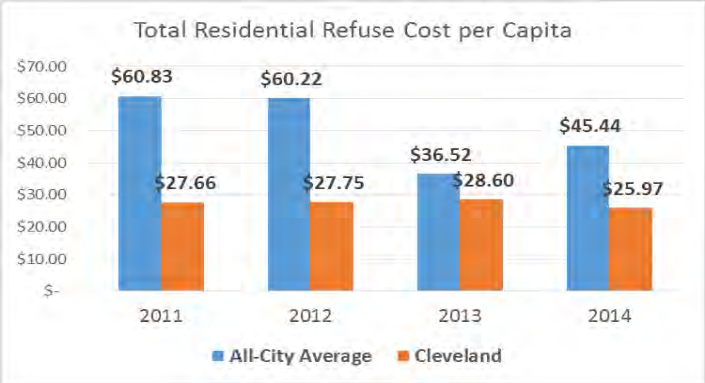
Cleveland (Bradley County)
Population: 42,774

Refuse Collection, Disposal, and Recycling Services

Workload Measures



Resource Measures



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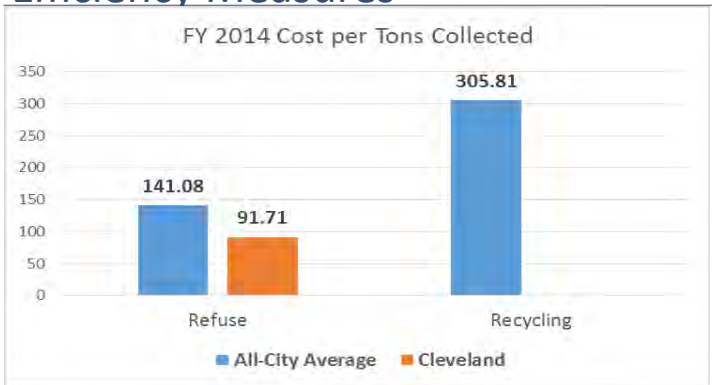

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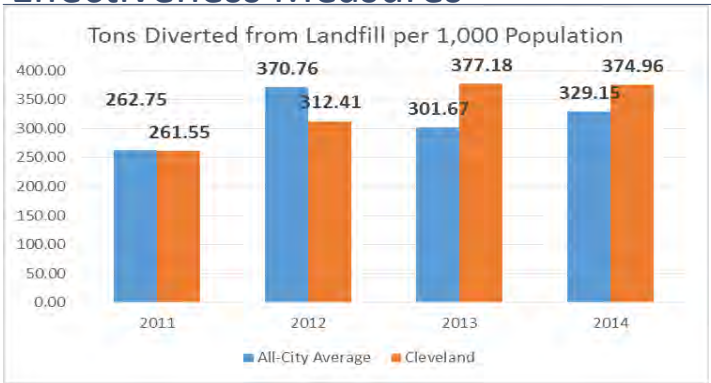


Franklin (Williamson County)
Population: 66,370

Refuse Collection, Disposal, and Recycling Services

Service Profile	
Total tons of residential refuse collected	17,331
Total tons diverted from class 1 landfill	8,605
Total tons of recycling collected	3,113
Total tons of yard waste diverted	5,277
Residential collection points	18,750
Crew type – residential refuse	City Employee
Crew type – recycling	City Employee
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	20
FTEs – recycling	3
FTEs – yard waste	0
Accidents / incidents	28
Collection location	Curbside
Collection frequency	1/week
Total annual collection/disposal fees	$5,950,216.00
Total annual recycling revenue	$16,040.00
Landfill fee per ton	$32.00
Round trip miles to landfill	N/A

Cost Profile- Residential Refuse	
Personnel Cost	$1,700,098.00
Operating Cost	$2,773,398.00
Indirect Cost	$288,426.00
Depreciation	$299,348.00
Total	$5,061,270.00

Cost Profile- Recycling	
Personnel Cost	$183,635.00
Operating Cost	$51,008.00
Indirect Cost	$27,139.00
Depreciation	$222,962.00
Total	$484,744.00

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 sideloaders, however, rear-end loaders are used to collect residential refuse in the immediate area surrounding the Central Downtown Business District.

Each single family detached dwelling residence is expected to pay for service; multi-family residences are treated as Nonresidential and are not subject to the service fee unless obtained through a separate non-residential agreement.

Each home is eligible for six services per week: 1) containerized, 2) excess waste, 3) yard waste, 4) bulky waste, 5) brush and tree waste, and 6) white goods.

The city furnishes one roll out container for each home.

Residential customers pay $15.00 for one container and $7.50 for additional containers per month to cover disposal costs only, with the fee being billed on the water utility bill.

Separated into three divisions, the department provides administration, collection and disposal

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 Services

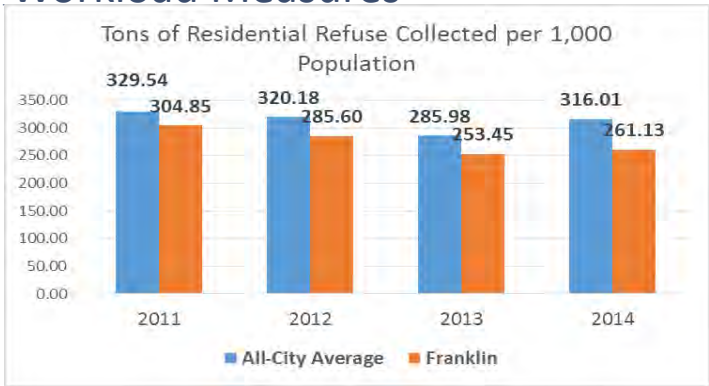
The city operates a 500-ton per day transfer station. The city carries all waste from the transfer station to the Middle Point Landfill, located in Murfreesboro, TN.

Transfer station services accounts for about 35% of costs.

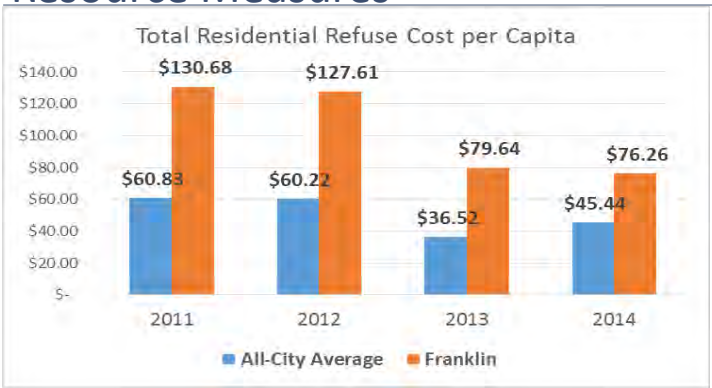
Franklin (Williamson County)
Population: 66,370

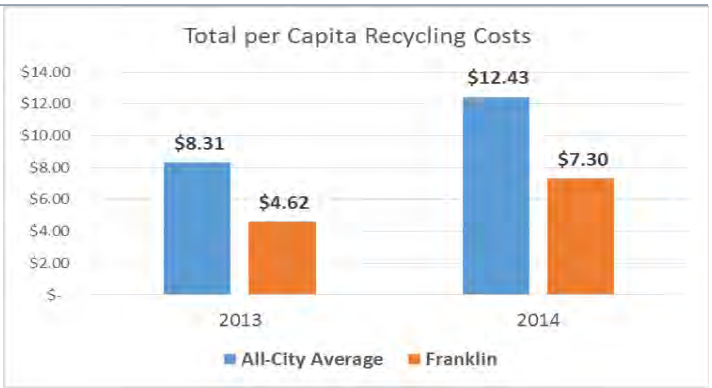
Refuse Collection, Disposal, and Recycling Services

Workload Measures

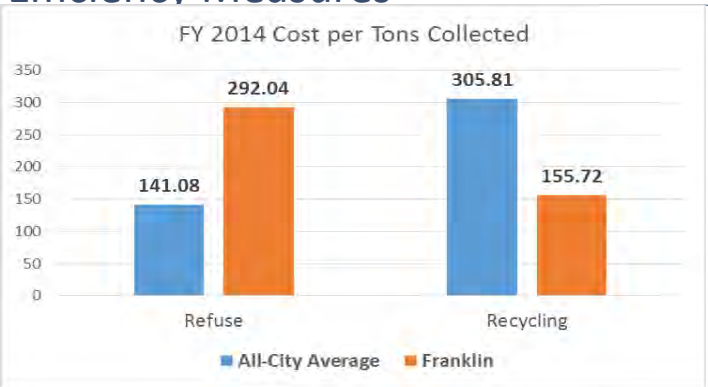


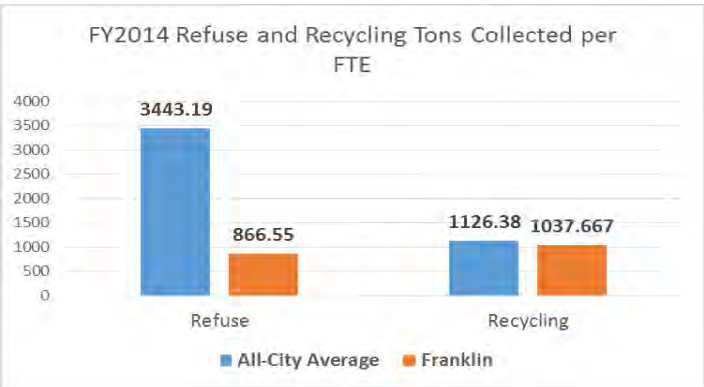
Resource Measures





Efficiency Measures





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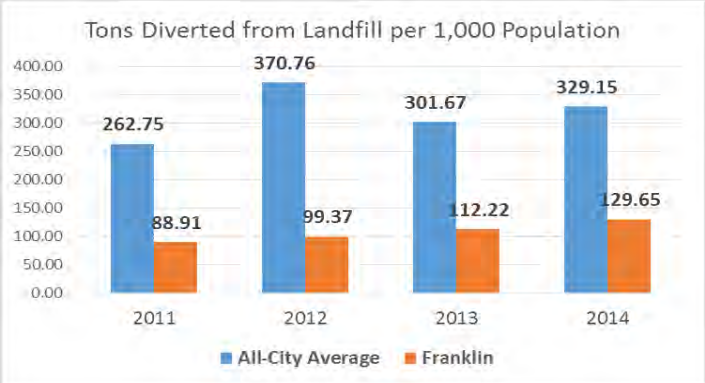


Goodlettsville (Sumner/Davidson County)
Population: 15,921

Refuse Collection, Disposal, and Recycling Services

Service Profile	
Total tons of residential refuse collected	4,015
Total tons diverted from class 1 landfill	1,455
Total tons of recycling collected	571
Total tons of yard waste diverted	284
Residential collection points	4,959
Crew type – residential refuse	Contracted Service
Crew type – recycling	Contracted Service
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	1
FTEs – recycling	0.6
FTEs – yard waste	1
Accidents / incidents	3
Collection location	Curbside and backdoor
Collection frequency	Refuse:1/week Recycling: biweekly
Total annual collection/disposal fees	$702,639.00
Total annual recycling revenue	$10,251.00
Landfill fee per ton	$36.57
Round trip miles to landfill	N/A

Cost Profile- Residential Refuse	
Personnel Cost	$106,428.00
Operating Cost	$706,011.00
Indirect Cost	$13,755.00
Depreciation	$0.00
Total	$826,194.00

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

Refuse and recycling is handled by an independent contractor (Waste Industries) and brush pick-up is handled by the Public Works Department.

During FY2013-2014, the City had full-time staff dedicated to the pick-up, chipping, and disposal of brush. Brush is disposed of either on City property (less than 5 miles one-way) or at a local transfer station approximately 18 miles one-way.

We had one part-time employee dedicated to the operation of a convenience center where residents were allowed to drop off brush, household trash, appliances, metals, electronics, and recyclable materials (plastic, cardboard, paper, aluminum, tin).

Residential Refuse

Residential refuse is collected once per week at the curb as well as back-door (non-curbside) for disabled citizens or those with driveways in excess of 300 ft.

A semi-automated refuse system with one man per truck to pick up curbside solid waste. A smaller "pup" truck was run by one man to manually pick up trash on the back-door routes.

Solid waste routes run Monday through Thursday and recycling is picked up each Friday.

The convenience center was open two days a week. Materials are collected in 30cy dumpsters.

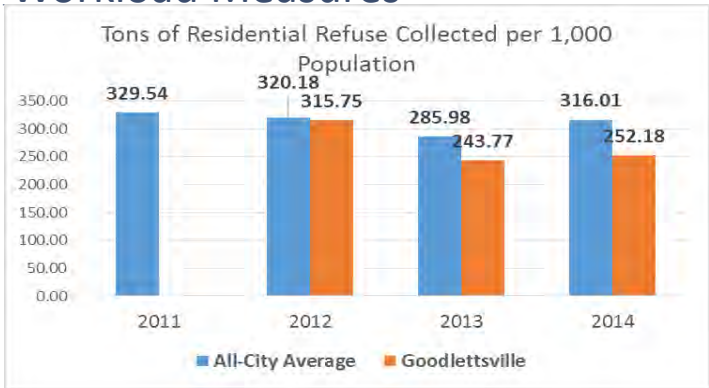
Ninety-six gallon containers were provided to residents for both the curbside and back-door pickups with the exception of two condominium complexes. Those residences that are provided the 96-gallon containers also received a 96-gallon recycling container. These condominium complexes were on the back-door route and their trash was placed either in their own containers or on their doorsteps.

If a property owner living at the home receiving service qualifies annually for the county's Tax Freeze program, this property owner does not pay the monthly sanitation service fee. The City has approximately 300 homes receiving this benefit.

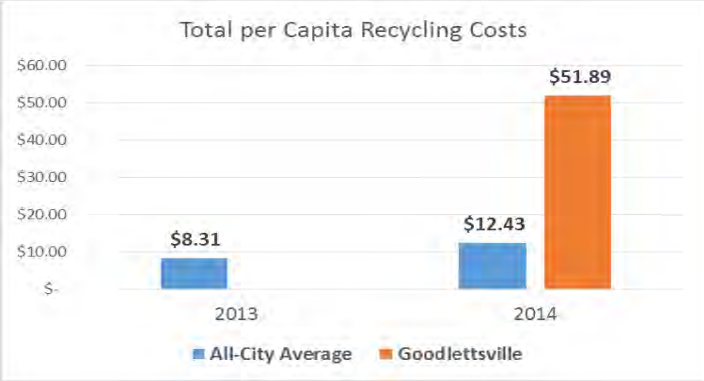
Goodlettsville (Sumner/Davidson County)
Population: 15,921

Refuse Collection, Disposal, and Recycling Services

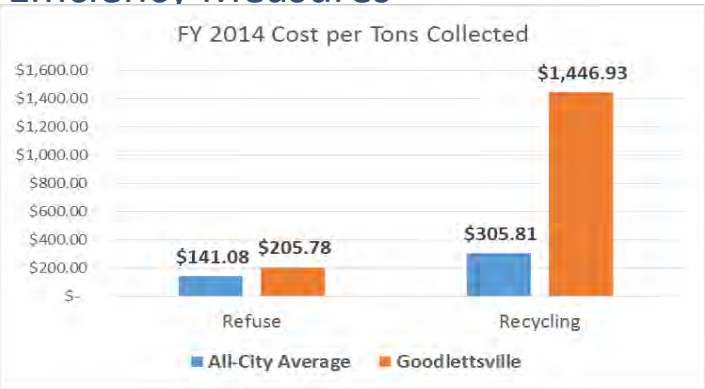
Workload Measures

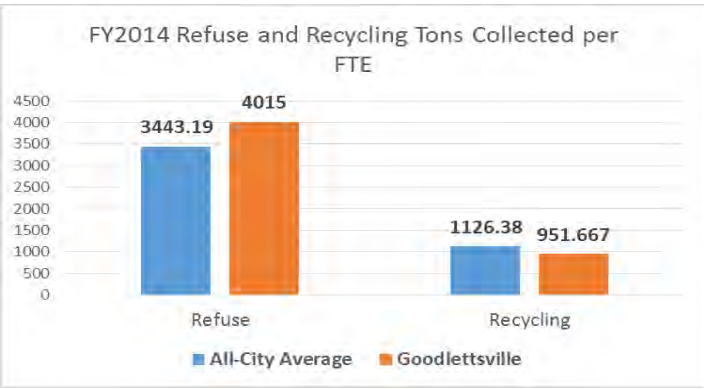


Resource Measures



Efficiency Measures





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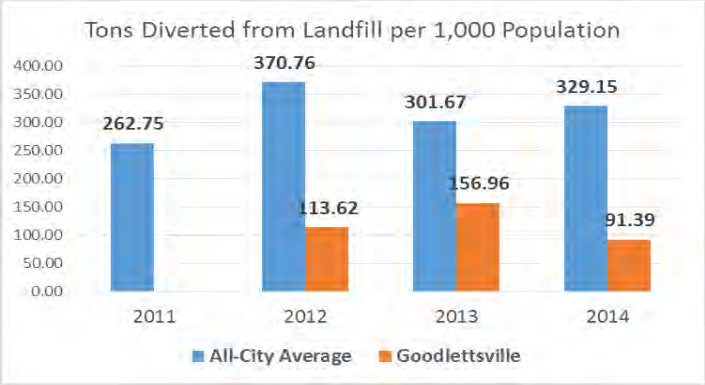


Greeneville (Greene County)
Population: 15,062

Refuse Collection, Disposal, and Recycling Services

Service Profile	
Total tons of residential refuse collected	4,789
Total tons diverted from class 1 landfill	9,061
Total tons of recycling collected	647
Total tons of yard waste diverted	2,264
Residential collection points	7,331
Crew type – residential refuse	City Employee
Crew type – recycling	City Employee
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	4
FTEs – recycling	1
FTEs – yard waste	4
Accidents / incidents	3
Collection location	Refuse: Curbside and Backdoor Recycling: drop-off
Collection frequency	Refuse: 1/week Cardboard and Newspaper 2/week, Plastic once every 2 weeks
Total annual collection/disposal fees	$73,023.00
Total annual recycling revenue	$51,800.00
Landfill fee per ton	$36.47
Round trip miles to landfill	10

Cost Profile- Residential Refuse	
Personnel Cost	$190,442.00
Operating Cost	$254,670.00
Indirect Cost	$13,465.00
Depreciation	$0.00
Total	$458,577.00

Cost Profile- Recycling	
Personnel Cost	$45,563.00
Operating Cost	$28,377.00
Indirect Cost	$4,021.00
Depreciation	$0.00
Total	$77,961.00

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. Citizens are not charged for residential refuse pick-up, however, there is a charge for "roll-off" containers when requested. The town also collects brush, yard waste, bulky items, and leaves at no charge.

- Residential solid waste is collected in two fully automated trucks requiring only one person Monday—Thursday. A semi-automated truck is used on Monday-Wednesday-Friday. Each automated truck averages between 750 and 775 stops Monday—Thursday. The semi-automated truck makes 115 stops on Monday and Wednesday and 17 stops on Friday.
- Residents are required to purchase 90 gallon containers that are compatible with the automated trucks.
- The majority of Public Works employees work four 10-hour shifts, Monday—Thursday. A skeleton crew works on Friday and is off on Monday.

Residential Recycling:

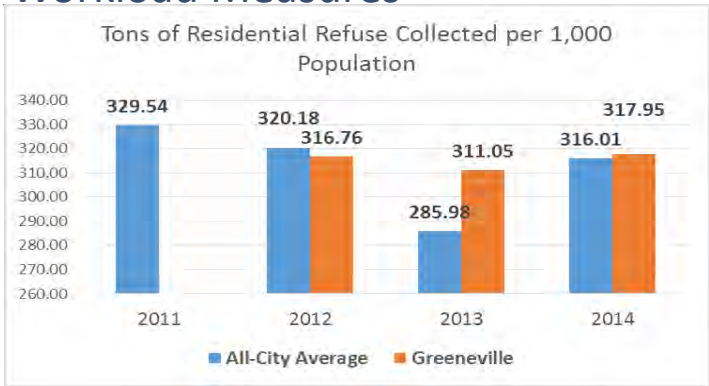
The Town of Greeneville does not collect recyclables at the curb. We do, however, have 6 drop-off locations with three containers; one for mixed paper, one for cardboard, and one for plastic.

Residents can bring used oil and antifreeze to the Public Works Department for recycling.

Greeneville (Greene County)
Population: 15,062

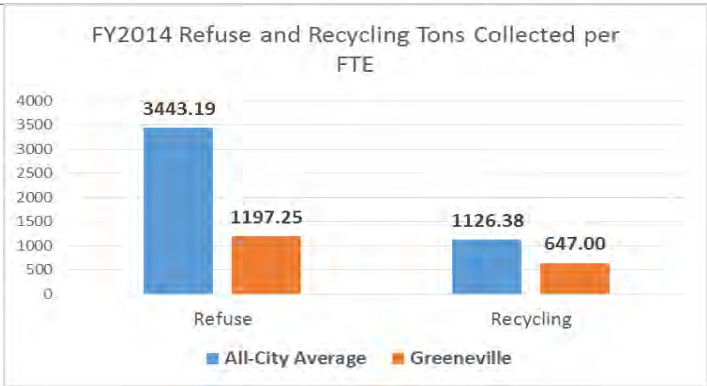
Refuse Collection, Disposal, and Recycling Services

Workload Measures

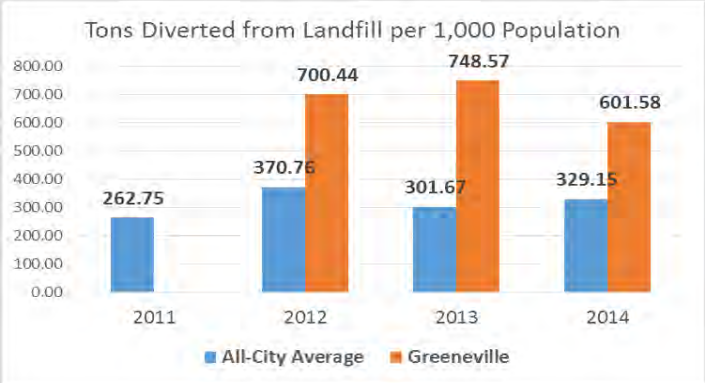


Resource Measures

Efficiency Measures



Effectiveness Measures



Kingsport (Sullivan/Hawkins County)
Population: 51,274

Refuse Collection, Disposal, and Recycling Services

Service Profile	
Total tons of residential refuse collected	18,038
Total tons diverted from class 1 landfill	18,673
Total tons of recycling collected	2,607
Total tons of yard waste diverted	15,923
Residential collection points	21,276
Crew type – residential refuse	City Employee
Crew type – recycling	City Employee
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	14
FTEs – recycling	4
FTEs – yard waste	9
Accidents / incidents	71
Collection location	Curbside and limited backdoor
Collection frequency	1/week
Total annual collection/disposal fees	$0.00
Total annual recycling revenue	$99,752.00
Landfill fee per ton	$18.61
Round trip miles to landfill	30

Cost Profile- Residential Refuse	
Personnel Cost	$1,908,016.13
Operating Cost	$1,771,340.13
Indirect Cost	$95,373.64
Depreciation	$238,760.69
Total	$4,013,490.59

Cost Profile- Recycling	
Personnel Cost	$278,163.07
Operating Cost	$353,125.93
Indirect Cost	$14,556.18
Depreciation	$120,932.45
Total	$766,777.63

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.

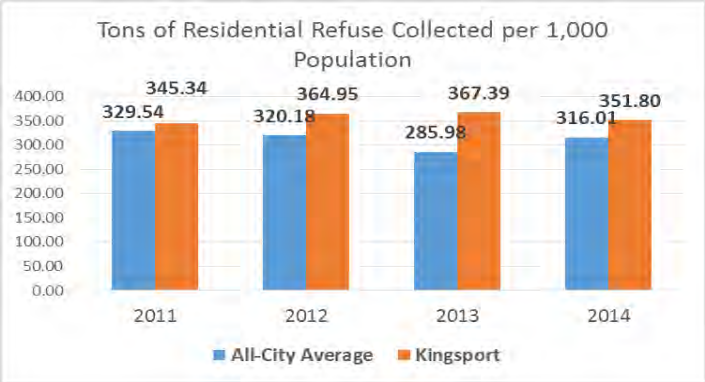
Recycling pick-up includes paper, plastic, glass, cardboard and cans.

The City provides roll-off containers to pick up construction debris. There is a rental fee for the containers.

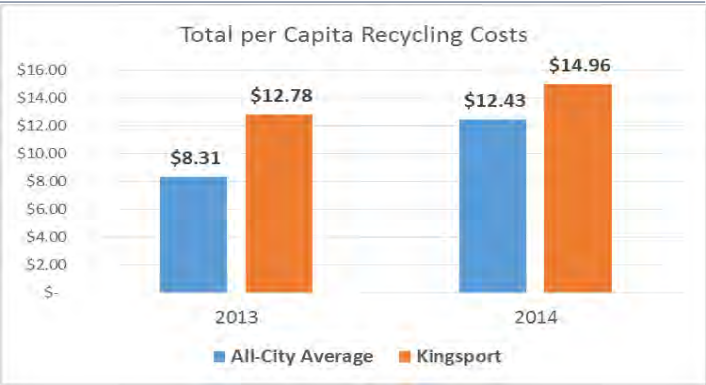
Kingsport (Sullivan/Hawkins County)
Population: 51,274

Refuse Collection, Disposal, and Recycling Services

Workload Measures



Resource Measures



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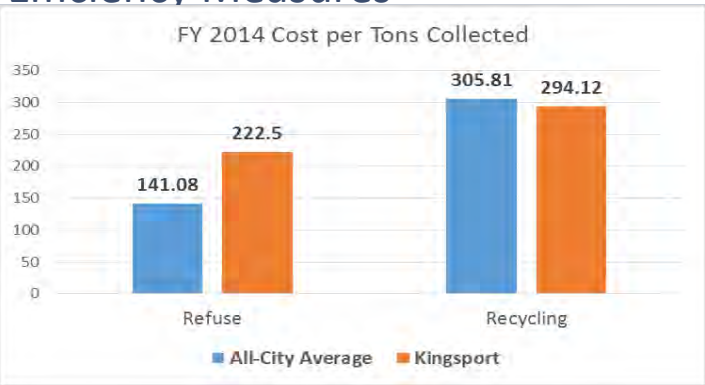

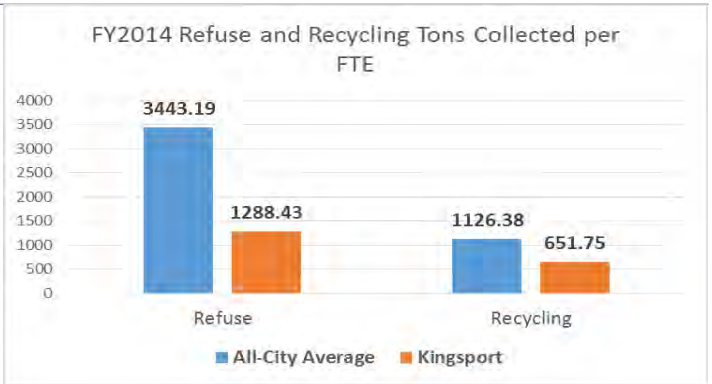

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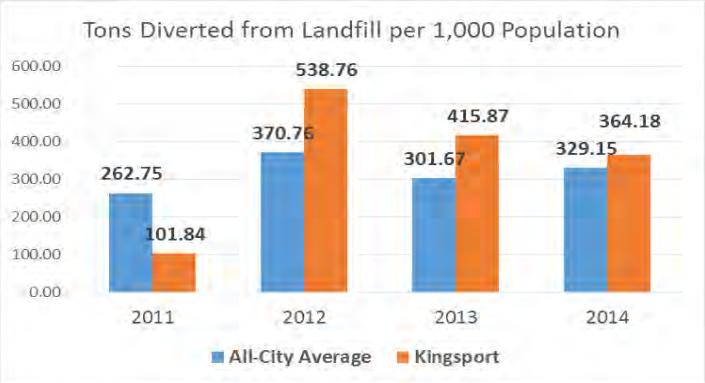


Knoxville (Knox County)
Population: 178,874

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	51,548
Total tons diverted from class 1 landfill	86,712
Total tons of recycling collected	7,806
Total tons of yard waste diverted	34,877
Residential collection points	60,000
Crew type – residential refuse	Contract
Crew type – recycling	Contract
Crew type – yard waste	Contract and city employee
Full-time equivalents (FTEs) – residential refuse	2
FTEs – recycling	2
FTEs – yard waste	49
Accidents / incidents	60
Collection location	Refuse: Curbside and backdoor Recycling drop-off
Collection frequency	1/week
Total annual collection/disposal fees	$1,002,290.01
Total annual recycling revenue	$129,577.63
Landfill fee per ton	Class I: $22.63, C&D $16.00
Round trip miles to landfill	20

Cost Profile- Residential Refuse

Personnel Cost	$0.00
Operating Cost	$5,818,137.95
Indirect Cost	$0.00
Depreciation	$0.00
Total	$5,818,137.95

Cost Profile- Recycling

Personnel Cost	$118,529.06
Operating Cost	$1,220,796.43
Indirect Cost	$0.00
Depreciation	$16,996.50
Total	$1,356,321.99

Service Level and Delivery Conditions Affecting Service Performance and Cost

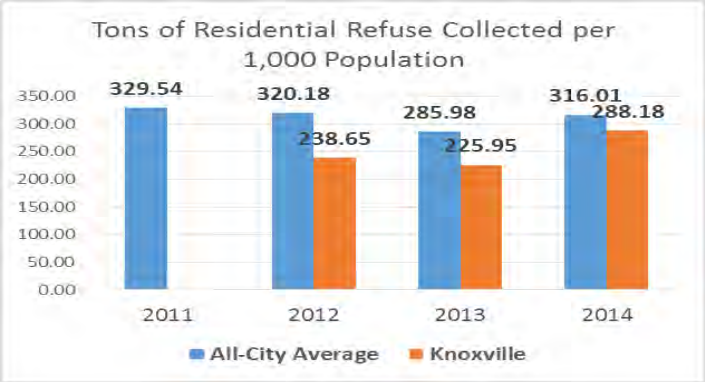
The City's Solid Waste Management Facility (SWMF) is used to receive, process, and transport refuse and debris brought to the station by City workers, individuals, and businesses. The SWMF also has a recycling drop-off center that can handle all types of residential materials. This section also operates 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.

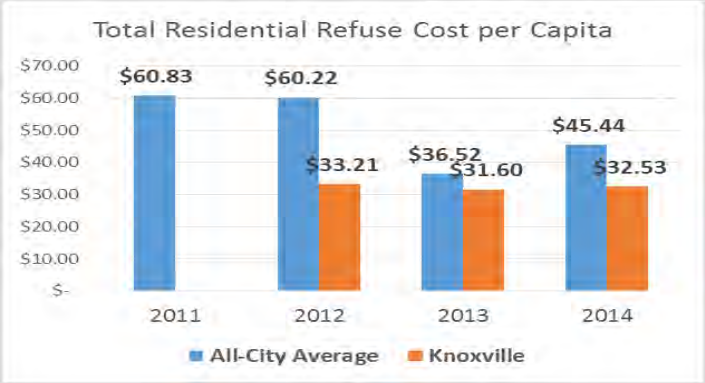
Knoxville (Knox County)
Population: 178,874

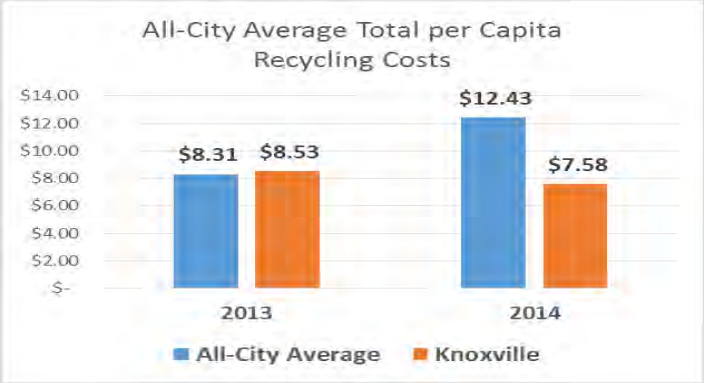
Refuse Collection, Disposal, and Recycling Services

Workload Measures

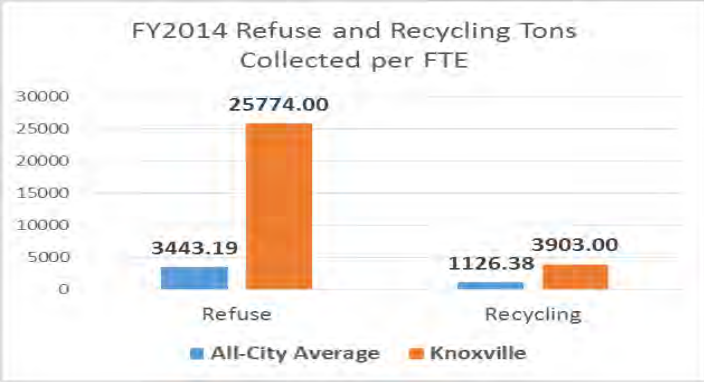


Resource Measures





Efficiency Measures



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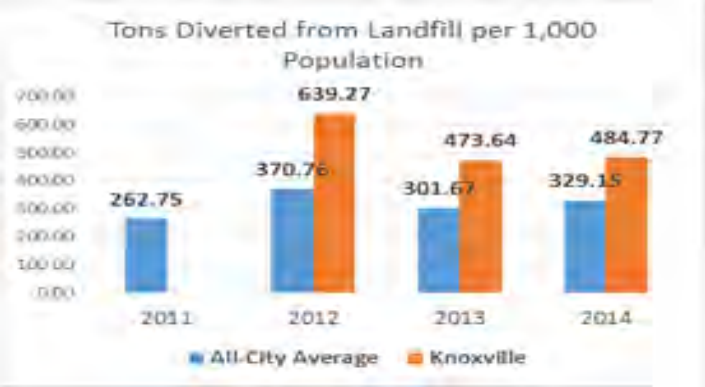


Morristown (Hamblen County)
Population: 29,137

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	9,313
Total tons diverted from class 1 landfill	5,185
Total tons of recycling collected	519
Total tons of yard waste diverted	2,412
Residential collection points	11,585
Crew type – residential refuse	City Employee
Crew type – recycling	City Employee
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	11.63
FTEs – recycling	2.04
FTEs – yard waste	3.21
Accidents / incidents	1
Collection location	Curbside and limited backdoor
Collection frequency	Refuse: 1/week Recycling: Bi-weekly
Total annual collection/disposal fees	$1,375,592.00
Total annual recycling revenue	$0.00
Landfill fee per ton	$35.00
Round trip miles to landfill	6

Cost Profile- Residential Refuse

Personnel Cost	$692,886.00
Operating Cost	$721,326.00
Indirect Cost	$50,234.86
Depreciation	$33,663.00
Total	$1,498,109.86

Cost Profile- Recycling

Personnel Cost	$109,591.00
Operating Cost	$161,449.00
Indirect Cost	$11,714.00
Depreciation	$0.00
Total	$282,754.00

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.

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.

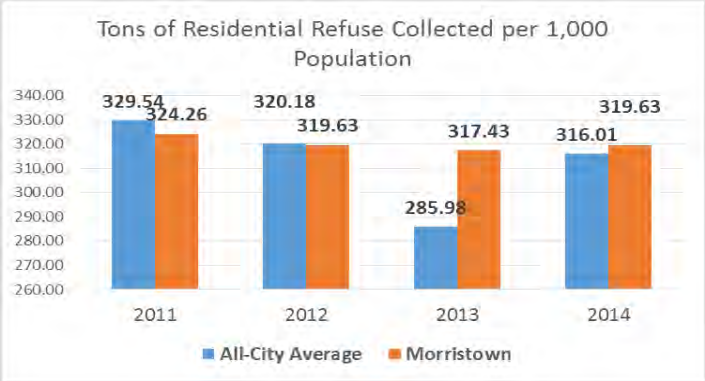
There are 5 East side routes and 5 West side routes. The recycle truck dumps 1 time a day on each route.

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.

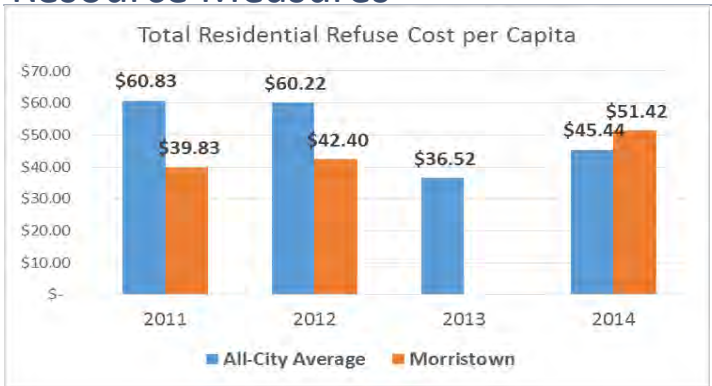
Morristown (Hamblen County)
Population: 29,137

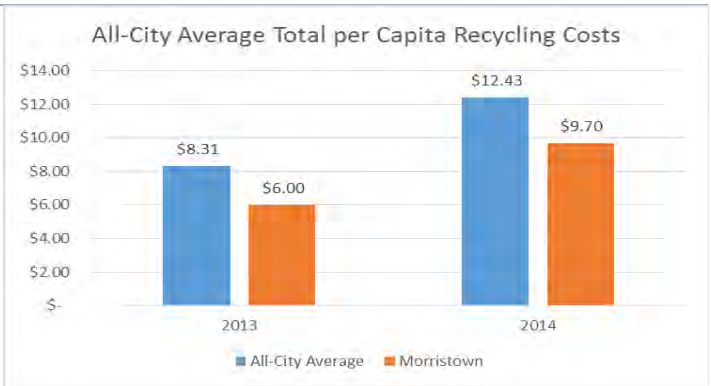
Refuse Collection, Disposal, and Recycling Services

Workload Measures

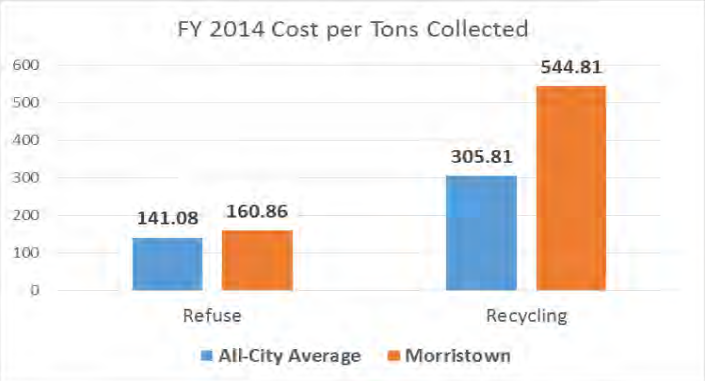


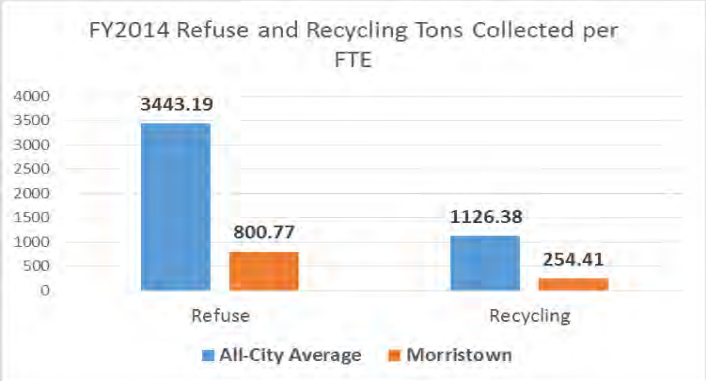
Resource Measures





Efficiency Measures





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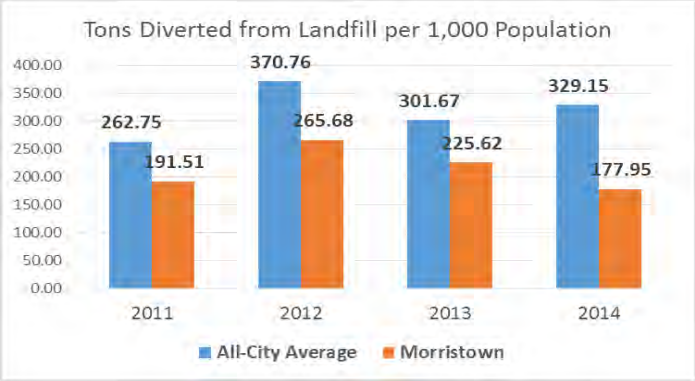


Murfreesboro (Rutherford County)
Population: 109,031

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	34,376
Total tons diverted from class 1 landfill	32,000
Total tons of recycling collected	0
Total tons of yard waste diverted	32,000
Residential collection points	46,250
Crew type – residential refuse	City Employee
Crew type – recycling	No
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	19
FTEs – recycling	0
FTEs – yard waste	13
Accidents / incidents	6
Collection location	Curbside
Collection frequency	1/week
Total annual collection/disposal fees	$26,112.00
Total annual recycling revenue	$15,759.00
Landfill fee per ton	$0.00
Round trip miles to landfill	19

Cost Profile- Residential Refuse

Personnel Cost	$1,239,780.00
Operating Cost	$1,100,317.00
Indirect Cost	$189,900.00
Depreciation	$441,108.00
Total	$2,971,105.00

Cost Profile- Recycling

Personnel Cost	$909,688.00
Operating Cost	$539,049.00
Indirect Cost	$96,806.00
Depreciation	$305,709.00
Total	$1,851,252.00

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.

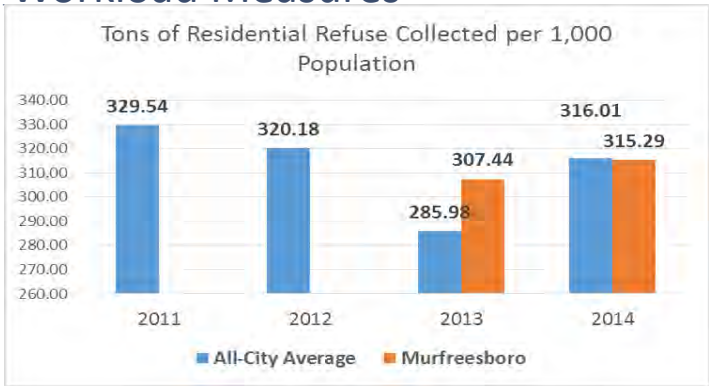
Recyclable material and other solid waste is also collected at the Main Street convenience center and is transported by a third party to approved recycling centers or for other disposition.

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. 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.

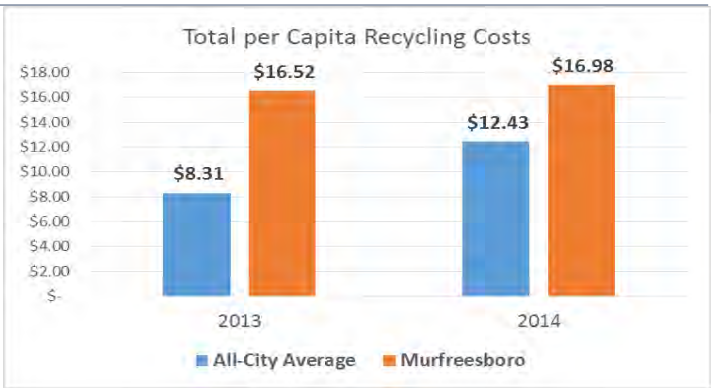
Murfreesboro (Rutherford County)
Population: 109,031

Refuse Collection, Disposal, and Recycling Services

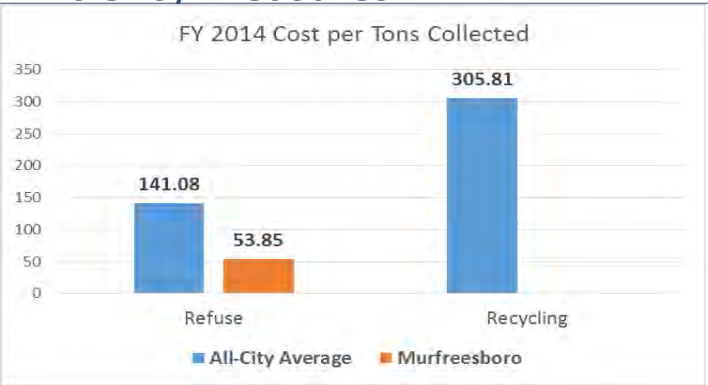
Workload Measures

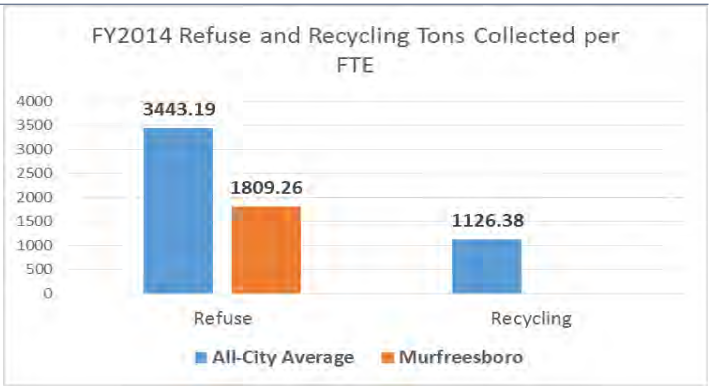


Resource Measures



Efficiency Measures





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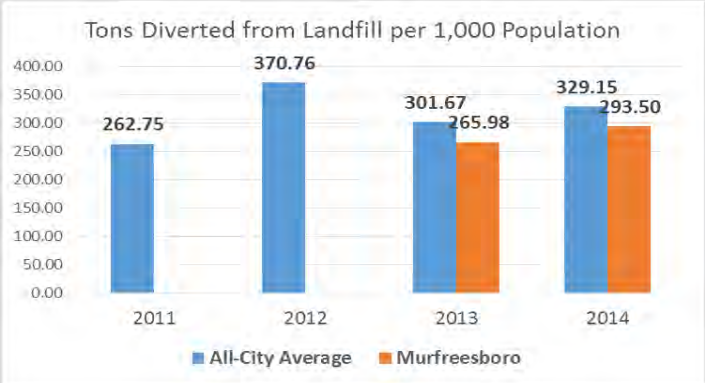


Paris (Henry County)
Population: 10,156

Refuse Collection, Disposal, and Recycling Services

Service Profile	
Total tons of residential refuse collected	3,189
Total tons diverted from class 1 landfill	6,797
Total tons of recycling collected	426
Total tons of yard waste diverted	3,168
Residential collection points	4,060
Crew type – residential refuse	City Employee
Crew type – recycling	N/A
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	5.1
FTEs – recycling	0
FTEs – yard waste	1.7
Accidents / incidents	1
Collection location	Curbside and alley ways
Collection frequency	1/week
Total annual collection/disposal fees	$957,426.00
Total annual recycling revenue	
Landfill fee per ton	$38.00
Round trip miles to landfill	6

Cost Profile- Residential Refuse	
Personnel Cost	$207,081.00
Operating Cost	$73,455.00
Indirect Cost	$29,166.00
Depreciation	$96,025.00
Total	$405,727.00

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

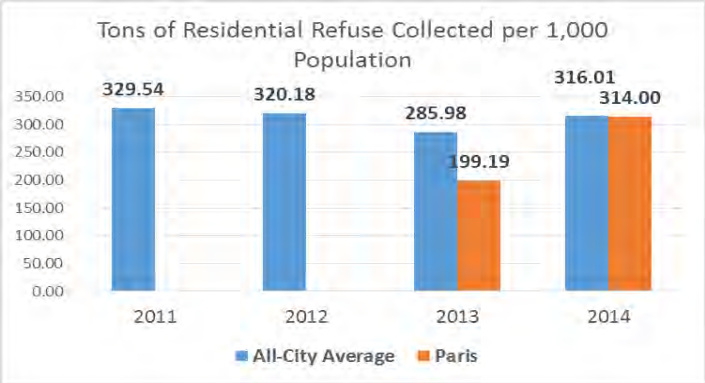
The City of Paris collects residential refuse once per week at the curb. At the door pick up is provided for handicapped and disabled citizens. We do require a doctor's excuse for those individuals. The City uses a rear packer refuse system with 3 men per truck.

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

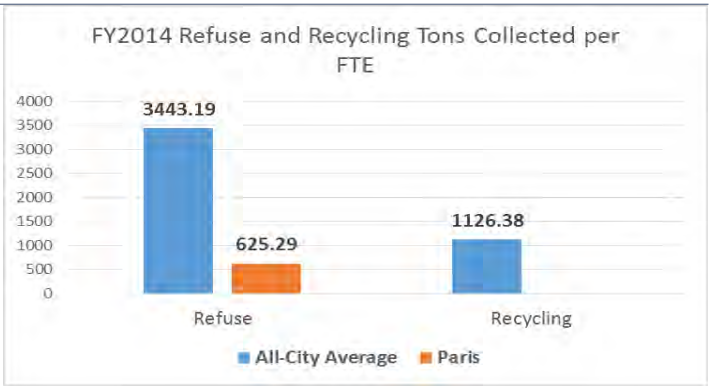
Refuse Collection, Disposal, and Recycling Services

Workload Measures



Resource Measures

Efficiency Measures



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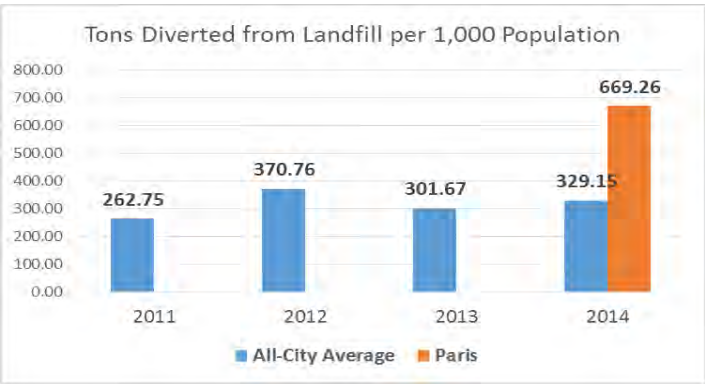


Red Bank (Hamilton County)
Population: 11,651

Refuse Collection, Disposal, and Recycling Services

Note: Red Bank did not provide refuse and recycling performance measures.

Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Red Bank Solid Waste is a division of the Public Works Department. It serves over 12,167 residents, covering an area of 6.52 square miles. The division is under the direction of the Public Works Director and administered through the department of Public Works operations.
- The division operates two garbage routes daily, five days per week. It employs six full-time personnel. Services are provided using both fully-automated and semi-automated collection equipment. Unique to this operation is daily street and right of way maintenance, as well as brush collection routes Monday through Thursday and Bulk Trash removal each Friday on a call-in basis.
- The Solid Waste Division also operates a self-service Recycle Center within the city limits. This is a joint partnership with the Hamilton County Recycle Division. It serves not only the 12,167 Red Bank residents but anyone living in Hamilton County. This facility assists with recycling of aluminum and steel cans, newsprint, mixed paper, glass, plastics and cardboard. This center is staffed by a Red Bank Public Works employee on the days of operation.

Red Bank (Hamilton County)
Population: 11,651

Refuse Collection, Disposal, and Recycling Services

Workload Measures

Note: No data are available for FY2014

Resource Measures

Efficiency Measures

Effectiveness Measures

Sevierville (Sevier County)
Population: 14,807

Refuse Collection, Disposal, and Recycling Services

Service Profile	
Total tons of residential refuse collected	3,708
Total tons diverted from class 1 (class IV) landfill	13,996
Total tons of recycling collected	347
Total tons of yard waste diverted	1,976
Residential collection points	4,740
Crew type – residential refuse	City Employee
Crew type – recycling	City Employee
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	2.3
FTEs – recycling	1
FTEs – yard waste	2.8
Accidents / incidents	3
Collection location	Refuse: curbside, Recycling: drop-off
Collection frequency	1/week
Total annual collection/disposal fees	$503,773.00
Total annual recycling revenue	$0.00
Landfill fee per ton	$30.00
Round trip miles to landfill	10

Cost Profile- Residential Refuse	
Personnel Cost	$133,307.00
Operating Cost	$158,763.00
Indirect Cost	$22,667.00
Depreciation	$18,488.00
Total	$333,225.00

Cost Profile- Recycling	
Personnel Cost	$59,248.00
Operating Cost	$22,932.00
Indirect Cost	$10,693.00
Depreciation	$8,217.00
Total	$101,090.00

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.

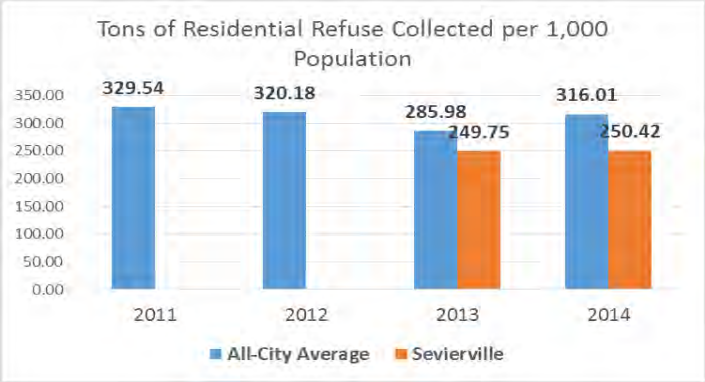
The City does not charge for recycling services and does not receive any reimbursement for materials.

No FTEs are budgeted for recycling.

Sevierville (Sevier County)
Population: 14,807

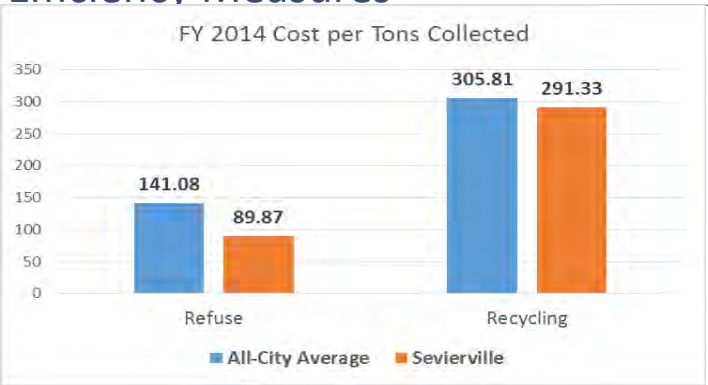
Refuse Collection, Disposal, and Recycling Services

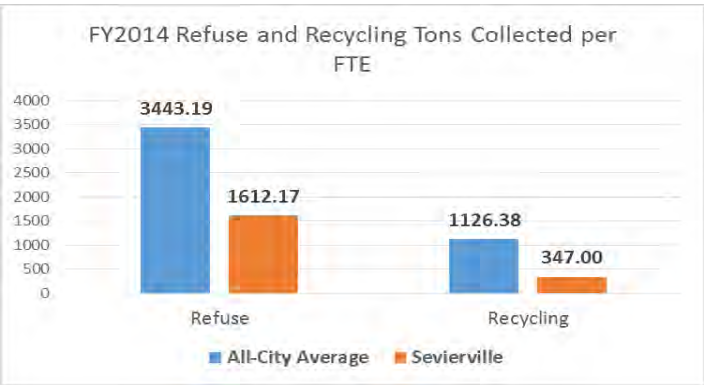
Workload Measures



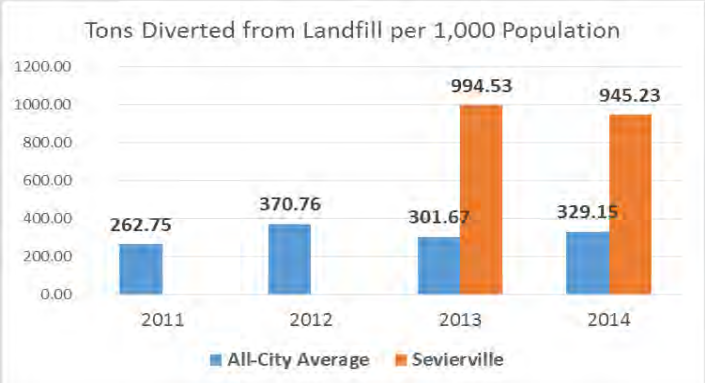
Resource Measures

Efficiency Measures





Effectiveness Measures



Springfield (Robertson County)
Population: 16,440

Refuse Collection, Disposal, and Recycling Services

Service Profile	
Total tons of residential refuse collected	6,187
Total tons diverted from class 1 landfill	936
Total tons of recycling collected	
Total tons of yard waste diverted	925
Residential collection points	5,727
Crew type – residential refuse	City Employee
Crew type – recycling	No
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	5
FTEs – recycling	N/A
FTEs – yard waste	3
Accidents / incidents	1
Collection location	Curbside and backdoor
Collection frequency	1/week
Total annual collection/disposal fees	$942,183.00
Total annual recycling revenue	N/A
Landfill fee per ton	$0.00
Round trip miles to landfill	N/A
Cost Profile- Residential Refuse	
Personnel Cost	$434,335.00
Operating Cost	$149,865.00
Indirect Cost	$90,620.00
Depreciation	$87,903.00
Total	$762,723.00
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 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.

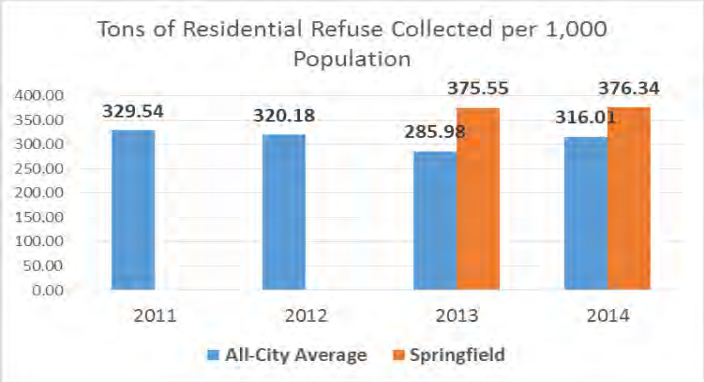
For small commercial customers that are serviced on a Monday, an additional rear loader is used with 2 men. All other small commercial customers are serviced with residential routes.

The City of Springfield does not offer recycling.

Springfield (Robertson County)
Population: 16,440

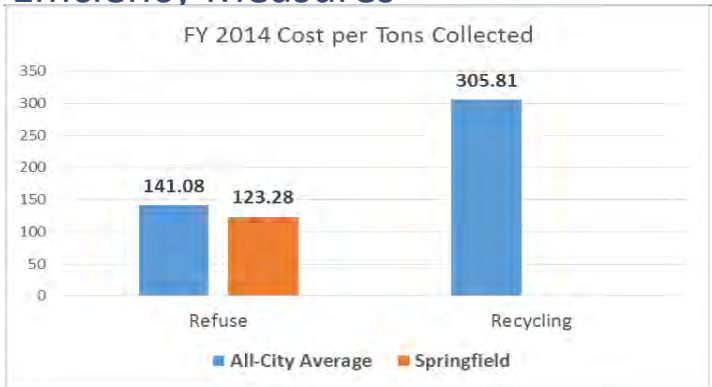
Refuse Collection, Disposal, and Recycling Services

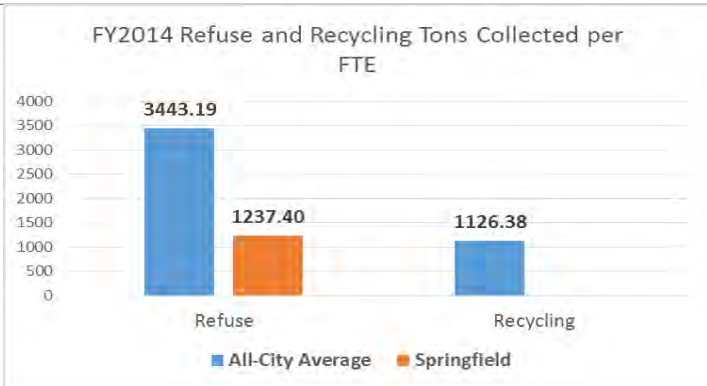
Workload Measures



Resource Measures

Efficiency Measures





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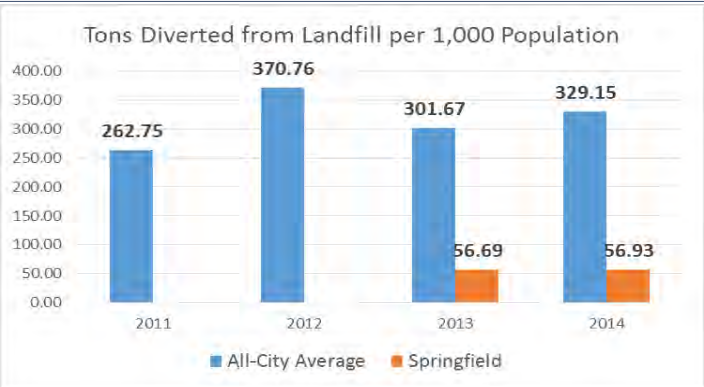


Tullahoma (Coffee/Franklin County)
Population: 18,655

Refuse Collection, Disposal, and Recycling Services

Service Profile	
Total tons of residential refuse collected	5,837
Total tons diverted from class 1 landfill	7,286
Total tons of recycling collected	7,286
Total tons of yard waste diverted	4,020
Residential collection points	9,648
Crew type – residential refuse	City employee
Crew type – recycling	City employee
Crew type – yard waste	City employee
Full-time equivalents (FTEs) – residential refuse	6.85
FTEs – recycling	7
FTEs – yard waste	6.3
Accidents / incidents	N/A
Collection location	curbside, backdoor, and drop-off
Collection frequency	1/week
Total annual collection/disposal fees	$503,286.00
Total annual recycling revenue	$190,452.00
Landfill fee per ton	$31.87
Round trip miles to landfill	N/A

Cost Profile- Residential Refuse	
Personnel Cost	$358,184.00
Operating Cost	$628,520.00
Indirect Cost	$37,469.00
Depreciation	N/A
Total	$1,024,173.00

Cost Profile- Recycling	
Personnel Cost	$272,430.00
Operating Cost	$76,093.00
Indirect Cost	$11,217.00
Depreciation	N/A
Total	$359,740.00

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.

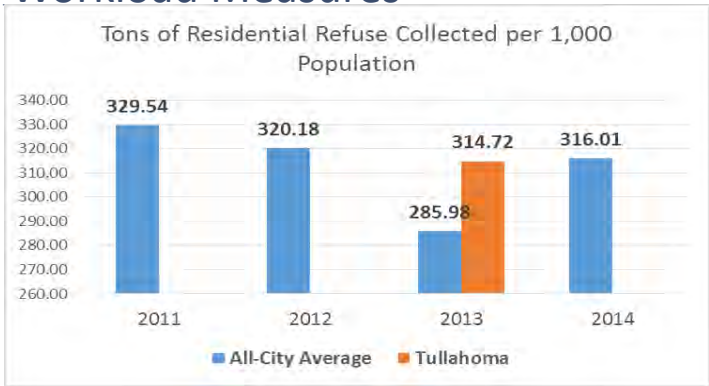
Residential and Commercial Recycling

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

Refuse Collection, Disposal, and Recycling Services

Workload Measures



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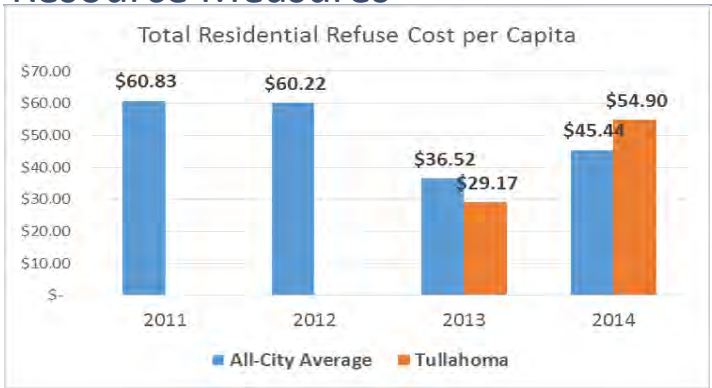

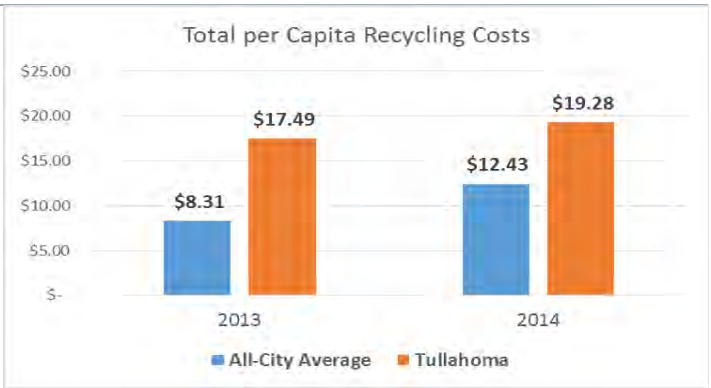

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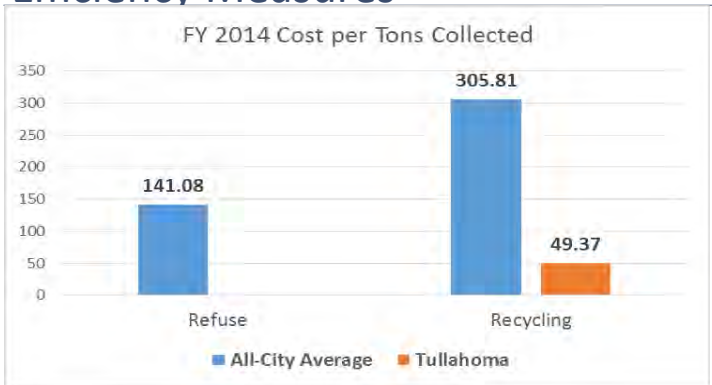

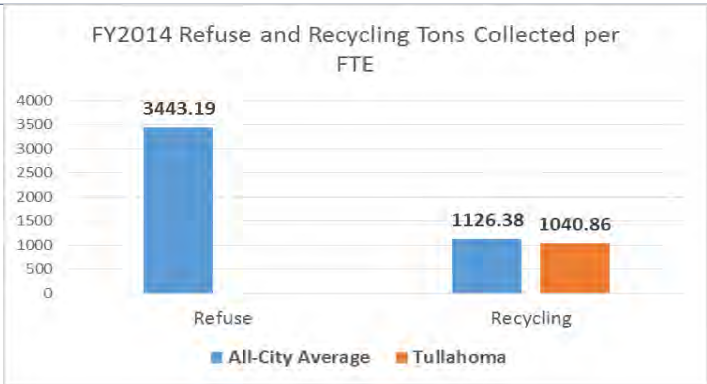

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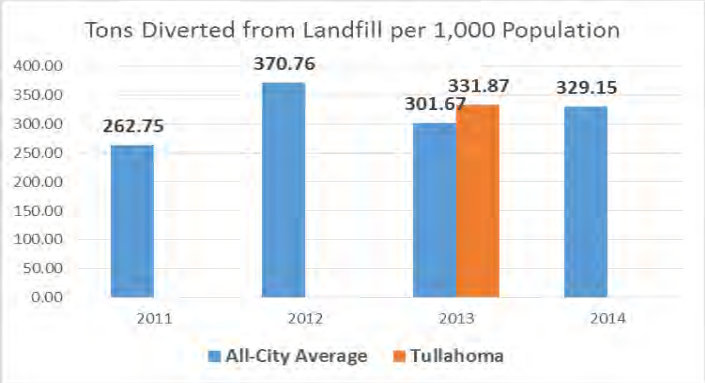

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Appendix

Appendix: Listing of Participating Cities in the TMBP FY2002-FY2014

	Fiscal Year												
City	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**
Athens				X	X	X	X	X	X	X	x	x	x
Bartlett		X	X	X	X	X	X	X	X	X	x	x	x
Brentwood	X	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	x
Clarksville	X	X	X	X	X	X	X	X	X				
Cleveland	X	X	X	X	X	X	X	X	X	X	x	x	x
Collierville		X	X	X	X	X	X	X	X	X	x	x	
Covington													X*
Crossville													x
Franklin				X	X	X	X	X	X	X	x	x	x
Germantown	X	X							X	X	x		
Jackson	X	X					X	X					
Kingsport	X	X	X	X			X	X	X	X	x	x	x
Knoxville		X									x	x	x
Martin												x	
Maryville	X	X	X	X	X		X						
Morristown										X	x	x	x
Murfreesboro				X	X	X	X					x	x
Oak Ridge	X	X	X				X						
Red Bank													x
Spring Hill												x	x*
Springfield												x	x
Tullahoma												x	x

Participated in TMBP = X

*** Covington and Spring Hill both support TMBP; however, they were unable to submit data for FY2014.**

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The Tennessee Municipal Benchmarking Project is a service of the

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Municipal Technical Advisory Service
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