TENNESSEE
MUNICIPAL
BENCHMARKING
PROJECT

An Investment in the Future of Tennessee Cities

Annual Report for FY2015

Chris Shults, TMBP Project Coordinator

Frances Adams-O'Brien, MTAS Librarian/TMBP Project Manager

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Municipal Technical Advisory Service
INSTITUTE FOR PUBLIC SERVICE

MTAS Offices

Chattanooga	423-643-0849
Jackson	731-423-3710
Johnson City	423-854-9882
Knoxville (headquarters)	865-974-0411
Martin	731-881-7058
Memphis	901-579-9247
Nashville	615-532-6827

www.mtas.tennessee.edu

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Acknowledgements

Throughout FY2015 cycle, the TMBP Steering Committee provided the leadership needed to keep things moving forward. Special thanks go to Tony Cox, city manager in Morristown, for serving as the chair of the Steering Committee.

The members of the FY2015 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, Budget and Analytics
- Goodlettsville, Julie High, Assistant City Manager
- Kingsport, Judy Smith, Budget Officer
- Knoxville, Russ Jensen, Director of 311
- Morristown, Tony Cox, 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 FY2015 data coordinators are:

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- Jeff Broughton, Management Consultant (Building Codes and Property Maintenance assistance)
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- Justin O'Hara, IT Consultant
- Honna Rogers, Management Consultant (Planning and Zoning assistance)
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- Richard Stokes, HR Consultant
- Dennis Wolf, Fire Management Consultant

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Introduction

This report marks the fourteenth year of the Tennessee Municipal Benchmarking Project (TMBP). The report provides performance and cost data for the period July 1, 2014 through June 30, 2015 (Fiscal Year 2015 or FY2015).

In this FY2015 annual report, data were collected in a total of eleven service areas:

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

FY2015 Data Collection Cycle and Covalent

The FY2015 data cycle was our second year using the Covalent performance management product. This year we focused on offering multiple training sessions to members on the topics of accessing the system, entering data, and viewing and generating reports. With the primary goals of using the Covalent system is to streamline the data entry process for members and making the data and reports more readily available. 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.

Due to the many improvements made to the browser interface for members, we were able to open the system for data entry one month earlier than in previous years giving members more time to gather and enter their data. The new data collection cycle started on August 1, 2015, and members were asked to complete their data entry by October 31, 2015. providing a full three months for data entry.

MTAS reviewed the entered data and provided review reports to members where data was in question from November 2015 through the end of December 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 includes creating charts for trend analysis.

As has been the previous practice, at the conclusion of the FY2015 data cycle, MTAS staff and the TMBP Steering Committee will review the successes and failures of this second year of our use of the Covalent system. Any lessons learned will help us to develop a strategy for a successful third year with the system in the FY2016 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:

- **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

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

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 FY2015 historical all-city averages are presented in every service area. 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 demographic information presented here into thoughtful consideration when viewing the comparisons of the individual cities against the project averages for specific benchmarks.

The demographic 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.

Populations of the member cities are the state certified 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, 2015.

The cities are listed here alphabetically. All information was reviewed and updated as needed in April 2016.

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)	56,488
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)	7.9%
Per Capita Income	$32,460
Housing Units	20,143

Brentwood	
Population (TN Certified Population)	40,401
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)	4.5%
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	22.7%
Median Household Income	$38,064
Unemployment Rate (Hamilton County)	6.3%
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)	6.2%
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)	8.0%
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)	4.5%
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)	5.3%
(Davidson County)	5.1%
Per Capita Income	$27,518
Housing Units	7,092

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	87.0%
Bachelor's Degree or Higher	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)	6.7%
(Hawkins County)	7.3%
Per Capita Income	$25,469
Housing Units	23,784

Participant Demographics (continued)

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)	5.5%
Per Capita Income	$23,336
Housing Units	88,009

Morristown	
Population (TN Certified Population)	29,137
Persons per Square Mile	1,044.3
Land Area in Square Miles	27.9
Education Attainment High School Graduate 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

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 Bachelor's Degree or Higher	 75.9% 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)	8.2%
Per Capita Income	$18,257
Housing Units	5,058

Participant Demographics (continued)

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)	6.3%
Per Capita Income	$23,076
Housing Units	6,179

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	80.0%
Bachelor's Degree or Higher	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)	7.2%
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	80.3%
Bachelor's Degree or Higher	13.1%
Leading Industry (Largest Percent of Labor Force)	
Manufacturing	23.0%
Median Household Income	$38,750
Unemployment Rate (Robertson County)	5.7%
Per Capita Income	$19,490
Housing Units	6,745

Participant Demographics (continued)

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)	6.3% 6.1%
Per Capita Income	$22,362
Housing Units	8,557

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Building Code Enforcement Services
FY2015

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.

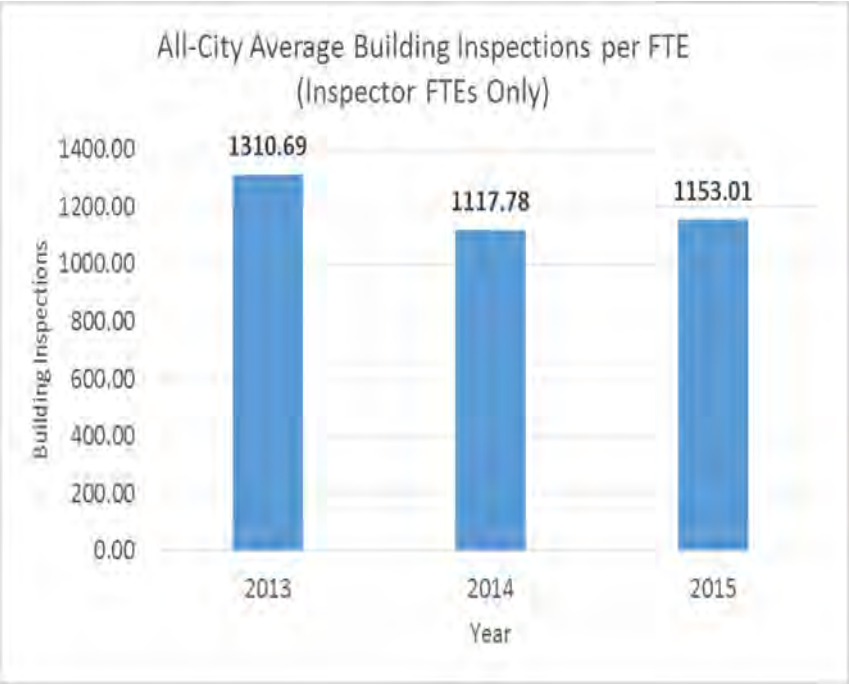
Even though TMBP considers these three distinct reporting areas, cities indicate a variety of arrangements in allocating building and property maintenance codes enforcement, building inspections, and planning and zoning functions among departmental units. In some cities, these functions are handled in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

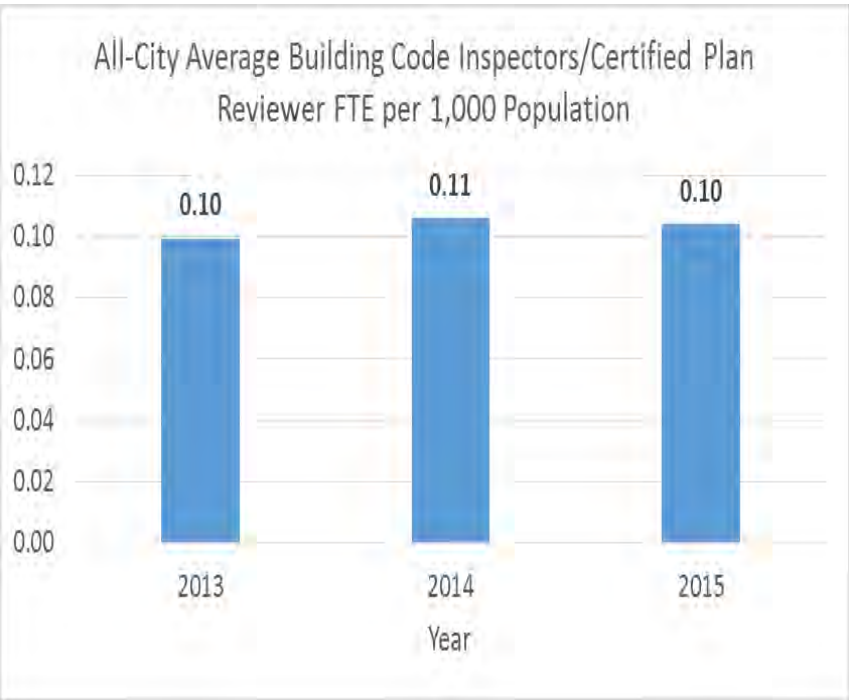
Workload Measures

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 decreased slightly from FY2013 through FY2015. The number of building inspections per FTE exhibited about a twelve percent decrease from FY2013 through FY2015. 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 FY2015.



Resource Measures

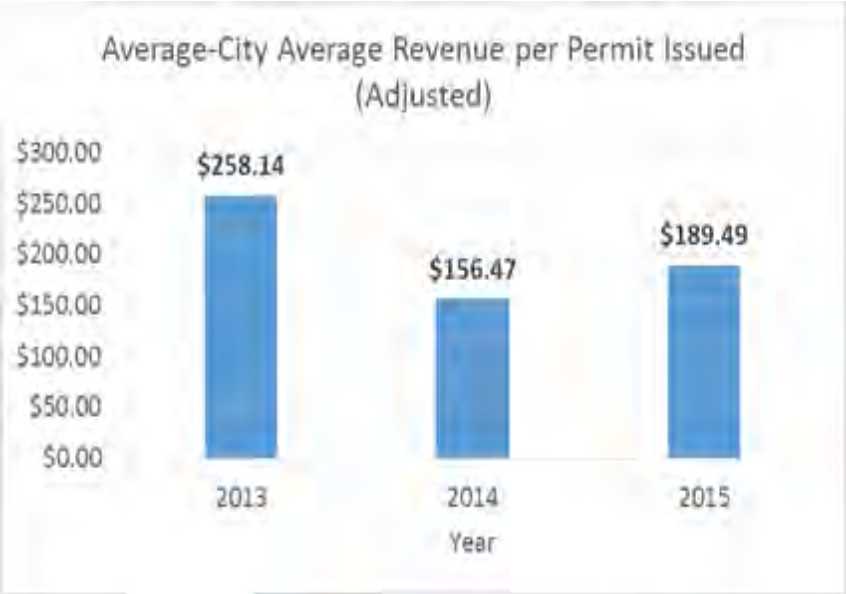
The graph to the right displays the All-City Average of Building Code inspectors/Certified plan review FTE per 1,000 population. The graph indicates that the number of FTEs per 1,000 population has remained relatively consistent from FY2013 through FY2015.



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. From FY2013 through FY2015 cost exceeded revenue, with cost per permit being about twice as high as revenue per permit. 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 FY2015.



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 $209.59 per inspection. There was a slight decrease in the cost per building inspection in FY2014, but the cost per inspection increased in FY2015. Overall, from FY2013 through 2015 the cost per building inspection decrease by $3.75. 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 FY2015.

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Athens (McMinn County)

Population: 13,458

Building Code Enforcement Services

Service Profile

Total revenue	$110,549.50
Total permits	313
Total value of building and development	$33,076,465.00
Total construction plans reviewed	37
Total notice of completions issued	
Total certificates of occupancy issued	38
Building inspections performed	330
Building code violations	14
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	1.1

Cost Profile

Personnel Cost	$89,658.00
Operating Cost	$2,514.00
Indirect Cost	$7,101.00
Depreciation	$1,399.00
Total	$100,672.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

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

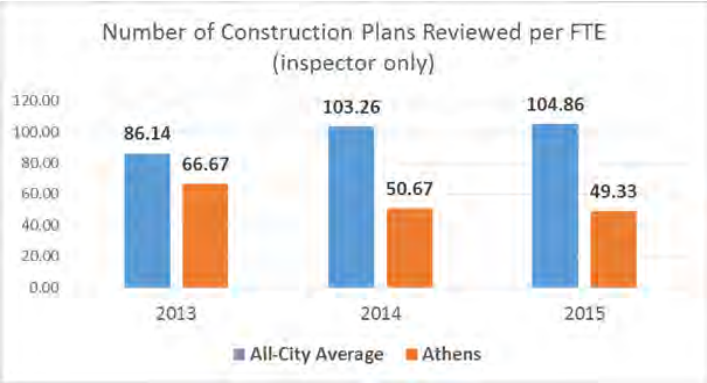
- Administration – two employees – the director is responsible for overseeing all functions of the department, with primary responsibilities to create and enforce development standards, assist prospective businesses and developers, and work with the Athens Regional Planning Commission, Board of Zoning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

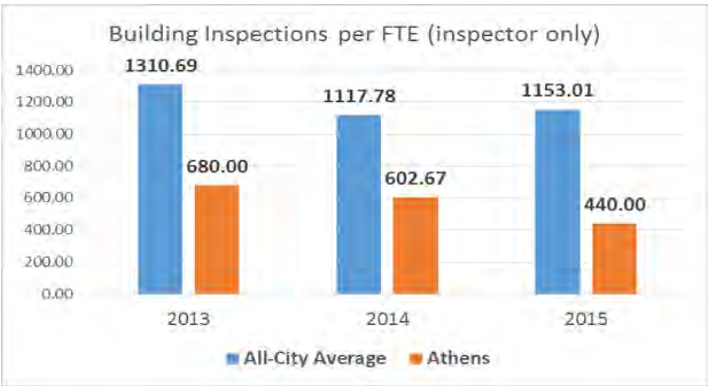
Engineering functions are housed separately in the Public Works Department.

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

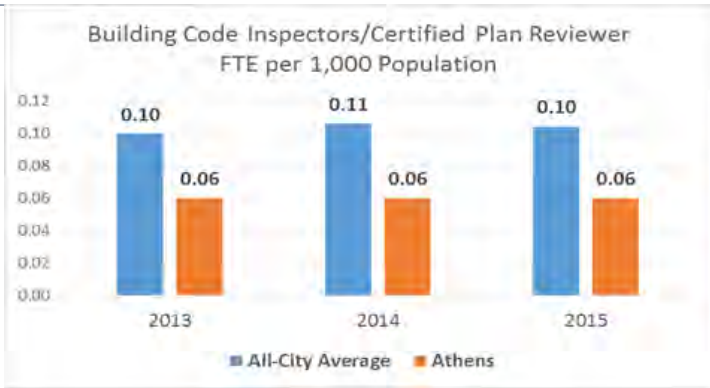
Population: 13,458

Workload Measures



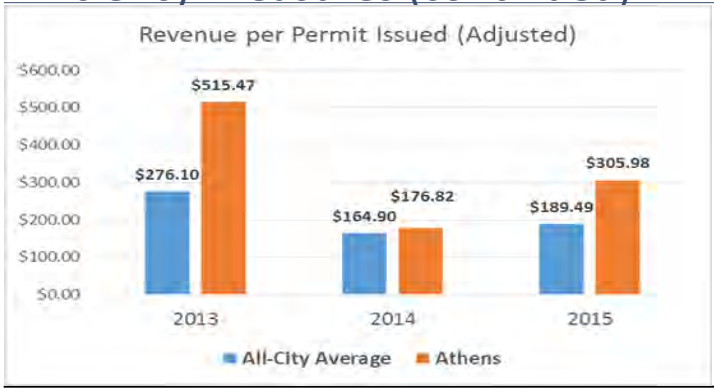


Resource Measures



Efficiency Measures

Efficiency Measures (continued)



Bartlett (Shelby County)

Population: 56,488

Building Code Enforcement Services

Service Profile

Total revenue	$4,125,219.00
Total permits	5,582
Total value of building and development	$202,208,294.00
Total construction plans reviewed	823
Total notice of completions issued	1,226
Total certificates of occupancy issued	626
Building inspections performed	17,965
Building code violations	
Number of building inspector / certified plan reviewer FTEs	6
Number of permit technician / administrative / support FTEs	1.5
Total number of building code FTEs	7.5

Cost Profile

Personnel Cost	$382,222.00
Operating Cost	$30,945.00
Indirect Cost	$24,564.00
Depreciation	$10,605.00
Total	$448,336.00

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.

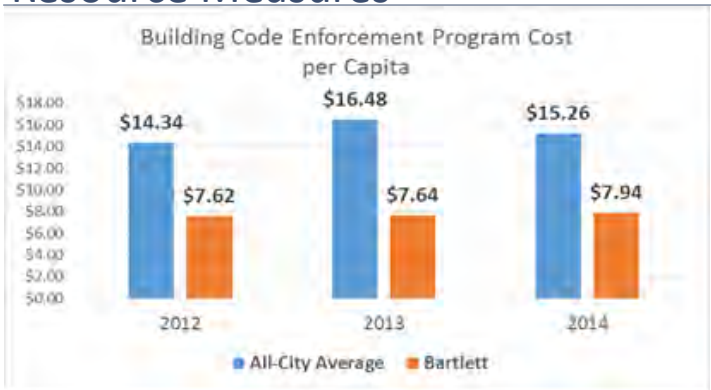
Code Enforcement relocated to a new building, which it is sharing with the planning and engineering departments. The additional floor space is being utilized by all departments. The convenience of the three departments being located together makes for faster and more efficient service to the City's citizens.

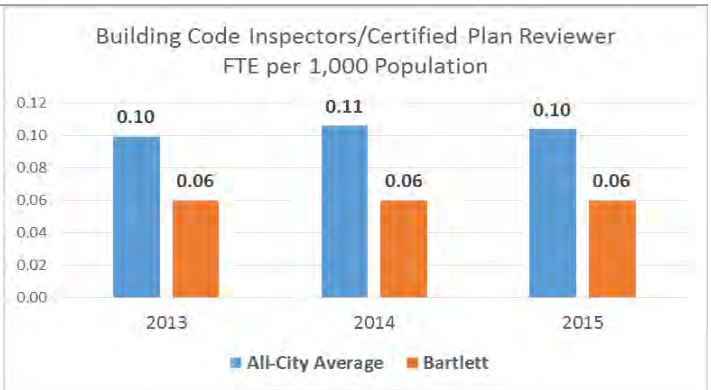
Bartlett (Shelby County) **Building Code Enforcement Services**

Population: 56,488

Workload Measures

Resource Measures





Efficiency Measures

Efficiency Measures (continued)

Brentwood (Williamson County)

Population: 40,401

Building Code Enforcement Services

Service Profile

Total revenue	$4,125,219.00
Total permits	5,582
Total value of building and development	$202,208,294.00
Total construction plans reviewed	823
Total notice of completions issued	1,226
Total certificates of occupancy issued	626
Building inspections performed	17,965
Building code violations	
Number of building inspector / certified plan reviewer FTEs	6
Number of permit technician / administrative / support FTEs	1.5
Total number of building code FTEs	7.5*

Cost Profile

Personnel Cost	$710,591.00
Operating Cost	$52,993.00
Indirect Cost	$94,857.42
Depreciation	$11,377.00
Total	$869,818.42

*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.

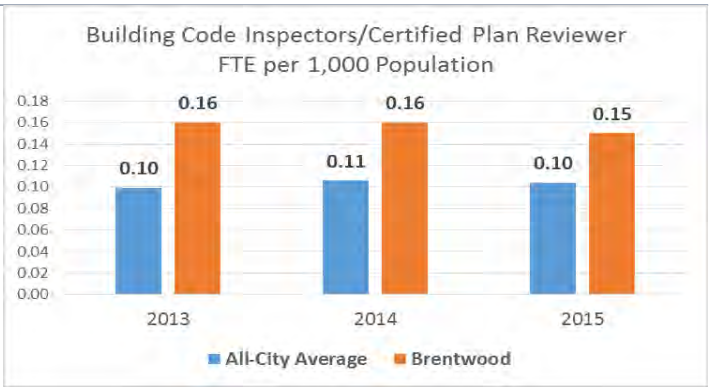
The Planning and Codes Department staff consists of 3 professional planning positions; the Building Official; 4 Codes Enforcement Officers, certified in Building, Mechanical and Plumbing inspections; 1 Municipal Codes Officer; and 2 administrative positions.

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

Population: 40,401

Workload Measures

Resource Measures



Efficiency Measures

Efficiency Measures (continued)

Chattanooga (Hamilton County)

Building Code Enforcement Services

Population: 167,674

Service Profile

Total revenue	$3,351,991.57
Total permits	7,904
Total value of building and development	$625,632,328.81
Total construction plans reviewed	2,136
Total notice of completions issued	N/A
Total certificates of occupancy issued	2,307
Building inspections performed	26,593
Building code violations	N/A
Number of building inspector / certified plan reviewer FTEs	23.5
Number of permit technician / administrative / support FTEs	6
Total number of building code FTEs	15.15

Cost Profile

Personnel Cost	$2,511,096.69
Operating Cost	$529,211.16
Indirect Cost	$83,667.00
Depreciation	$7,146.00
Total	$3,131,120.85

The Department of Public Works and the Department of Transportation also are located in the same building as the Land Development Office and consult on most projects that come through the Land Development Office via the Pre-Submittal Meetings.

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:

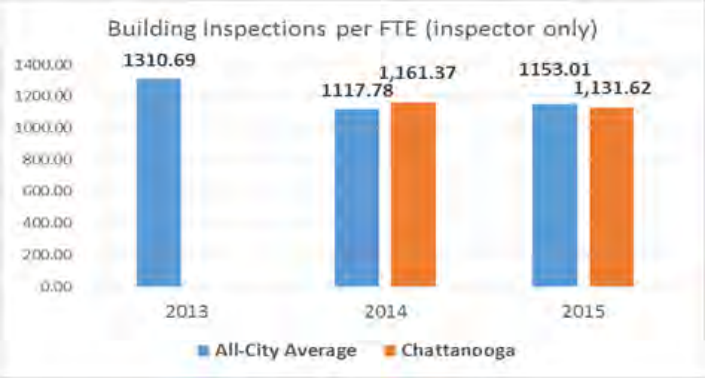
- Administration (8 positions) This section is responsible for the day-to-day operations of the division, record keeping, permit issuance, issuing municipal trades' licenses, and the collection of funds.
- Codes and Inspections (36 positions) This section is responsible for the review of all project 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 (14 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.

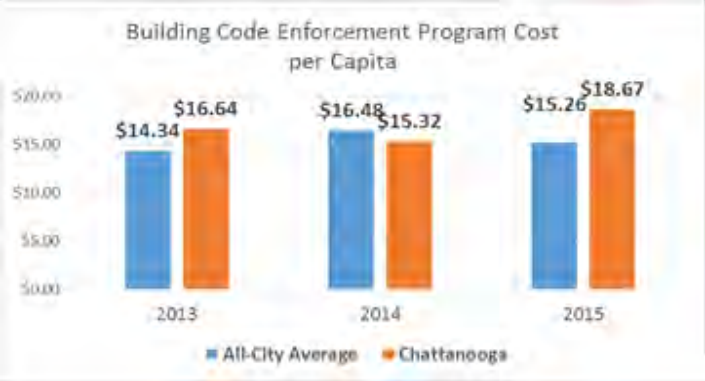
Chattanooga (Hamilton County) **Building Code Enforcement Services**

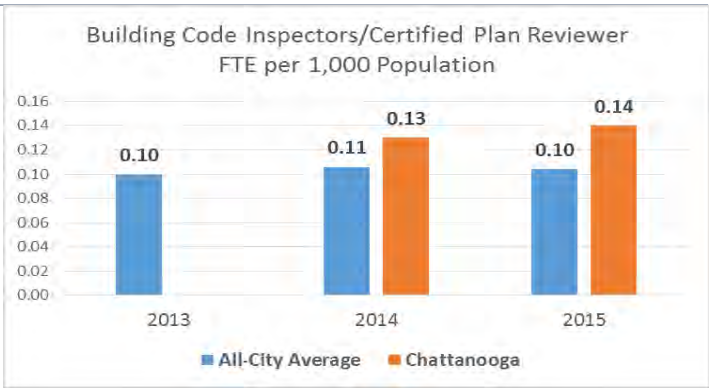
Population: 167,674

Workload Measures



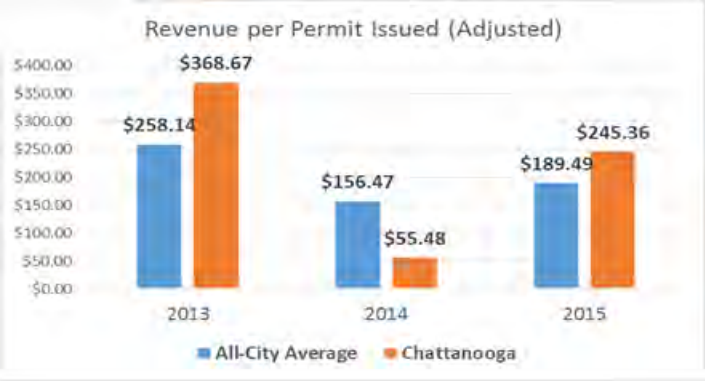
Resource Measures





Efficiency Measures

Efficiency Measures (continued)



Cleveland (Bradley County)

Population: 41,285

Building Code Enforcement Services

Service Profile

Total revenue	$313,589.00
Total permits	3,256
Total value of building and development	$223,581.00
Total construction plans reviewed	225
Total notice of completions issued	N/A
Total certificates of occupancy issued	319
Building inspections performed	2,391
Building code violations	N/A
Number of building inspector / certified plan reviewer FTEs	4
Number of permit technician / administrative / support FTEs	2
Total number of building code FTEs	6

Cost Profile

Personnel Cost	$434,962.00
Operating Cost	$62,142.00
Indirect Cost	$55,047.00
Depreciation	$46,766.00
Total	$598,917.00

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.

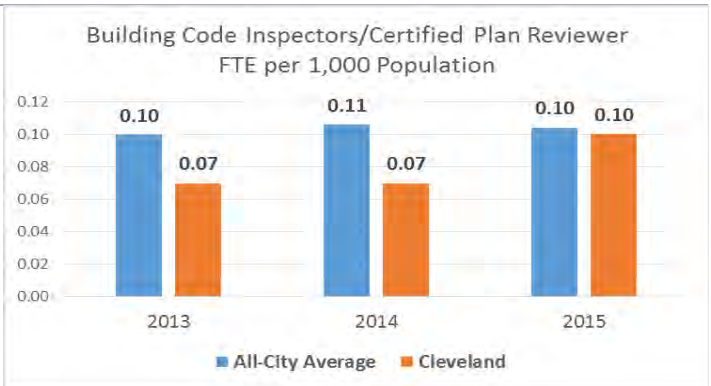
The Engineering Department provides planning and engineering technical assistance to other City departments, such as Public Works Department, Parks and Recreation Department, and Community Development. The Engineering Department also works with other local, state and federal agencies on projects.

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

Population: 41,285

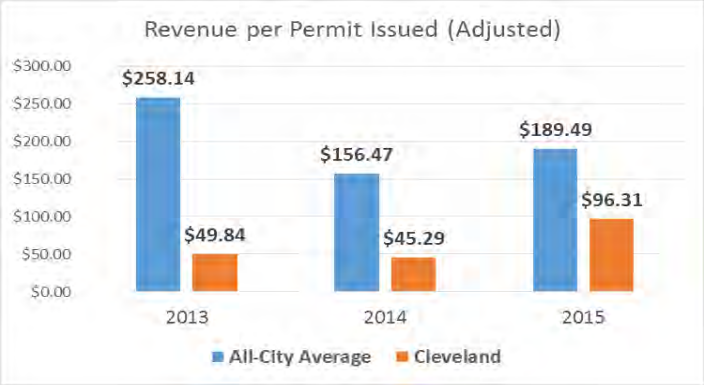
Workload Measures

Resource Measures



Efficiency Measures

Efficiency Measures (continued)



Crossville (Cumberland County)

Population: 11,022

Building Code Enforcement Services

Service Profile

Total revenue	$242,225.00
Total permits	979
Total value of building and development	$81,607,685.00
Total construction plans reviewed	290
Total notice of completions issued	0
Total certificates of occupancy issued	177
Building inspections performed	1,543
Building code violations	201
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	$96,708.67
Operating Cost	$21,775.16
Indirect Cost	$7,679.80
Depreciation	$8,937.60
Total	$135,101.23

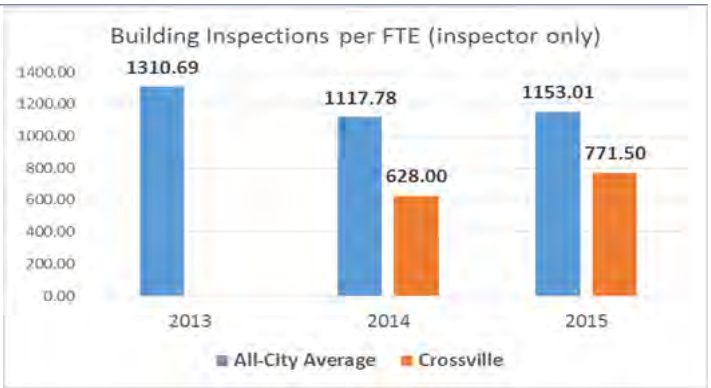
Service Level and Delivery Conditions Affecting Service Performance and Cost

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

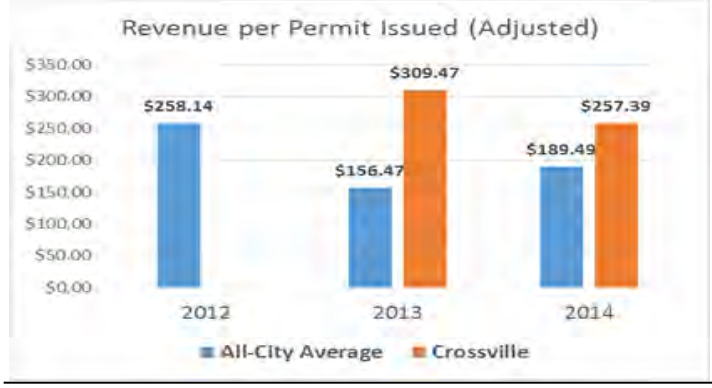
Workload Measures



Resource Measures

Efficiency Measures

Efficiency Measures (continued)



Franklin (Williamson County)

Population: 66,370

Building Code Enforcement Services

Service Profile

Total revenue	$2,046,200.00
Total permits	5,304
Total value of building and development	$402,254,930.00
Total construction plans reviewed	1,384
Total notice of completions issued	N/A
Total certificates of occupancy issued	777
Building inspections performed	28,687
Building code violations	N/A
Number of building inspector / certified plan reviewer FTEs	18
Number of permit technician / administrative / support FTEs	8
Total number of building code FTEs	26

Cost Profile

Personnel Cost	$1,612,004.00
Operating Cost	$165,525.00
Indirect Cost	$240,278.00
Depreciation	N/A
Total	$2,017,807.00

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.

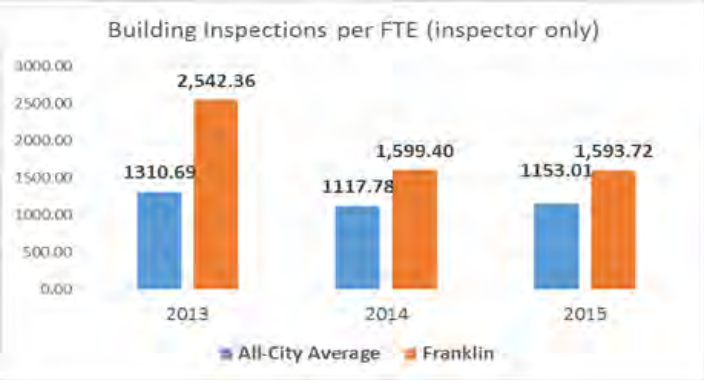
Next major growth generator for Franklin is the land around the Goose Creek/I-65 interchange at the southern boundary of the city.

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

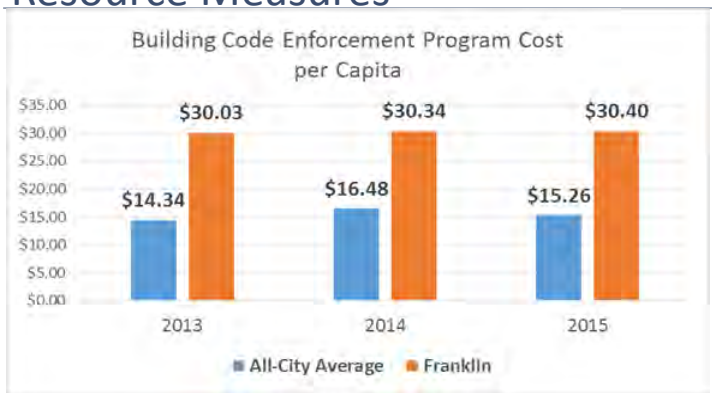
Franklin (Williamson County) **Building Code Enforcement Services**

Population: 66,370

Workload Measures

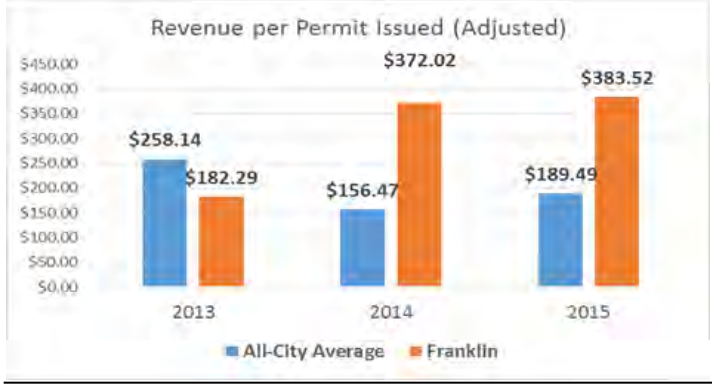


Resource Measures



Efficiency Measures

Efficiency Measures (continued)



Goodlettsville (Sumner/Davidson County)

Building Code Enforcement Services

Population: 15,921

Service Profile

Total revenue	N/A
Total permits	126
Total value of building and development	$28,001,654.60
Total construction plans reviewed	57
Total notice of completions issued	53
Total certificates of occupancy issued	26
Building inspections performed	304
Building code violations	432
Number of building inspector / certified plan reviewer FTEs	1.5
Number of permit technician / administrative / support FTEs	1
Total number of building code FTEs	2.5

Cost Profile

Personnel Cost	$126,974.00
Operating Cost	$13,750.62
Indirect Cost	$72,040.89
Depreciation	$4,491.00
Total	$217,256.51

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.

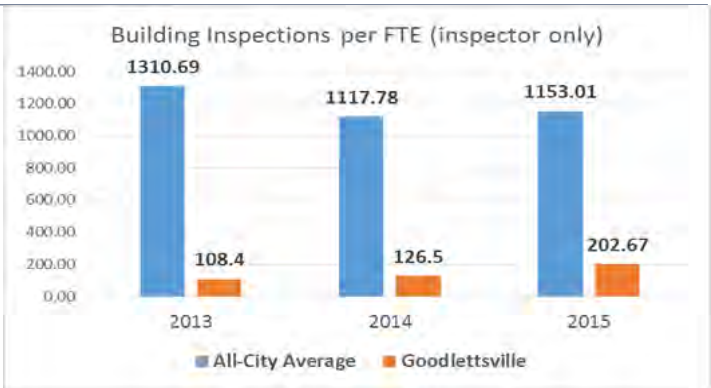
The city of Goodlettsville issues permits for: new construction, additions, fire rebuild, signs, burn permits, blasting permits, and even yard sale permits.

The City of Goodlettsville also keeps 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.

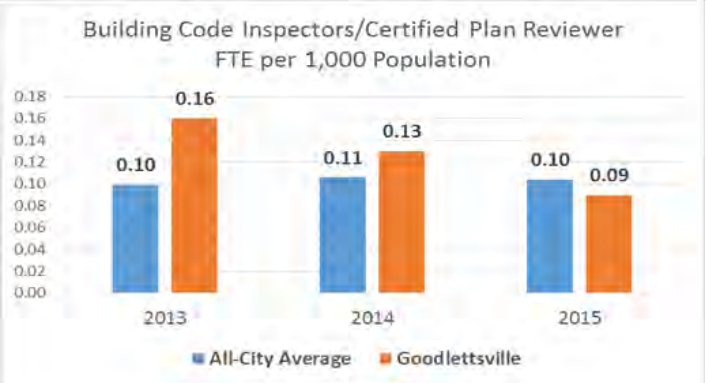
Goodlettsville (Sumner/Davidson County) **Building Code Enforcement Services**

Population: 15,921

Workload Measures

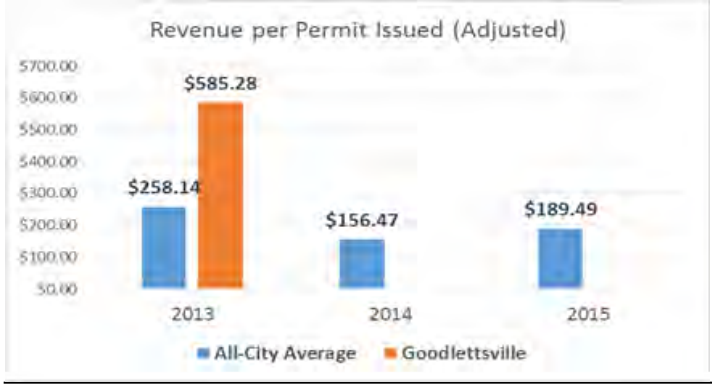


Resource Measures



Efficiency Measures

Efficiency Measures (continued)



Kingsport (Sullivan/Hawkins County)

Population: 51,274

Building Code Enforcement Services

Service Profile

Total revenue	$470,150.00
Total permits	3,122
Total value of building and development	$79,400,810.00
Total construction plans reviewed	469
Total notice of completions issued	N/A
Total certificates of occupancy issued	135
Building inspections performed	6,190
Building code violations	0
Number of building inspector / certified plan reviewer FTEs	4
Number of permit technician / administrative / support FTEs	1
Total number of building code FTEs	5

Cost Profile

Personnel Cost	$124,328.00
Operating Cost	$2,275.00
Indirect Cost	$142.00
Depreciation	$3,505.00
Total	$130,250.00

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.

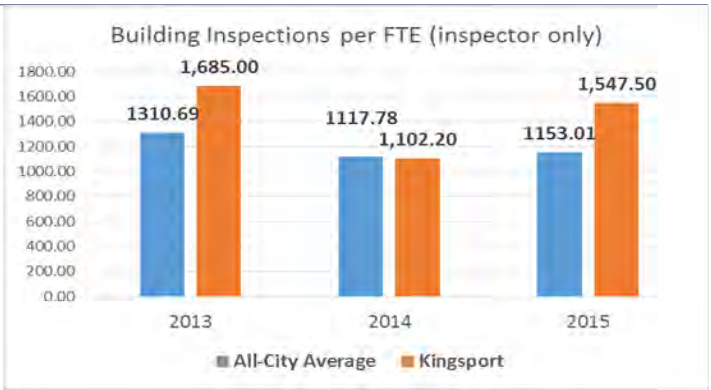
Kingsport inspectors regularly serve on the boards of the Upper East Tennessee Building Officials Association and the Tennessee Building Officials Association.

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

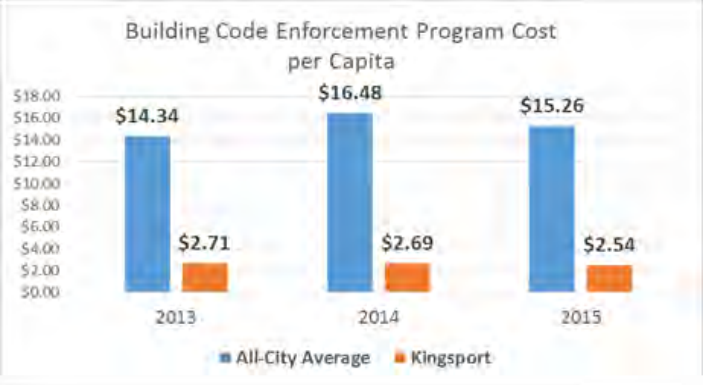
Kingsport (Sullivan/Hawkins County) **Building Code Enforcement Services**

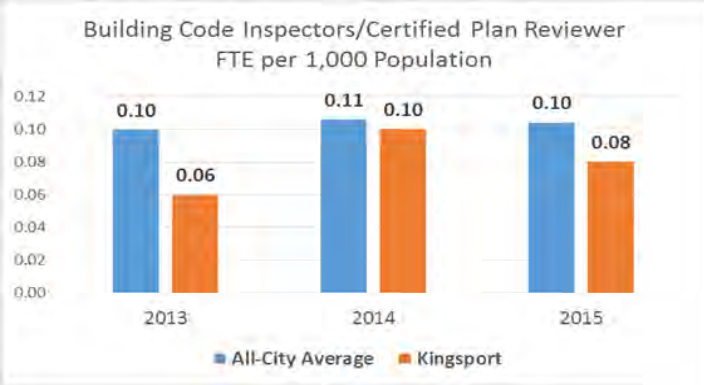
Population: 51,274

Workload Measures

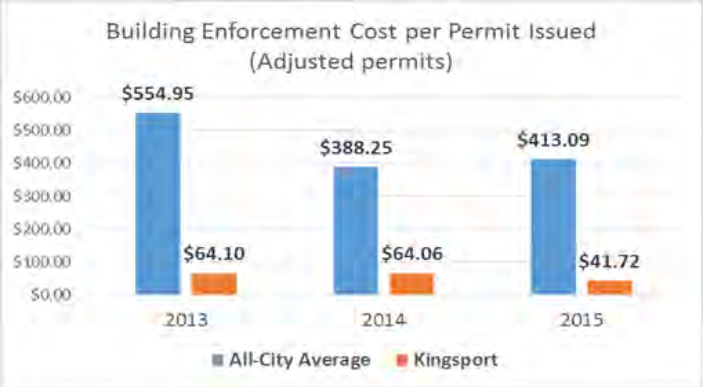


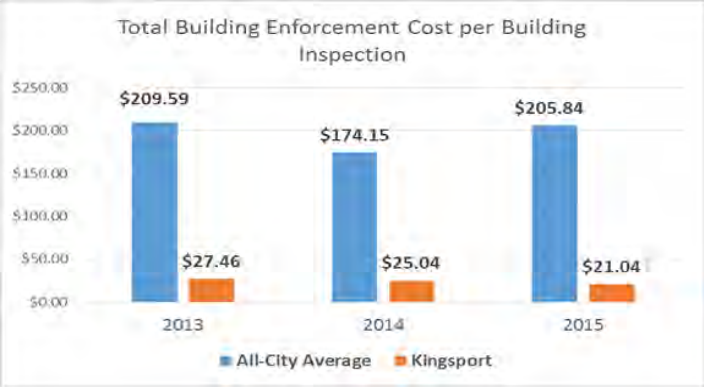
Resource Measures



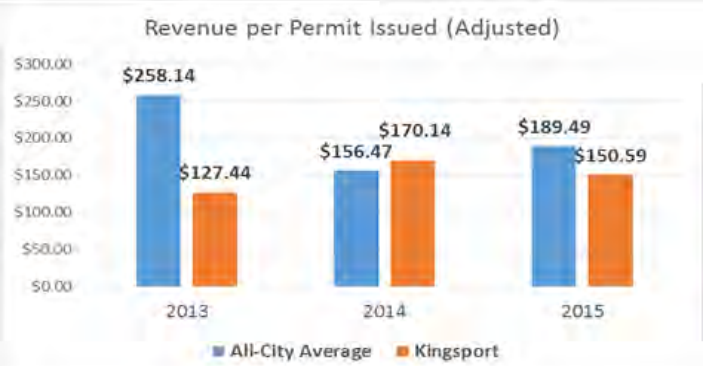


Efficiency Measures





Efficiency Measures (continued)



Knoxville (Knox County)

Population: 178,874

Building Code Enforcement Services

Service Profile

Total revenue	$1,468,283.30
Total permits	6,903
Total value of building and development	$686,445,333.23
Total construction plans reviewed	1,184
Total notice of completions issued	884
Total certificates of occupancy issued	339
Building inspections performed	53,451
Building code violations	2,392
Number of building inspector / certified plan reviewer FTEs	6
Number of permit technician / administrative / support FTEs	6
Total number of building code FTEs	16

Cost Profile

Personnel Cost	$2,071,944.35
Operating Cost	$334,711.82
Indirect Cost	$63,320.00
Depreciation	N/A
Total	$2,469,976.17

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 (1) Building Official/Director, (1) Deputy Director, (1) Codes Administrator, (1) Building & Plans Review Chief, (2) Plans Examiners, (5) Building Inspectors, (1) Zoning Chief, (2) Zoning Inspectors, (1) Electrical Chief, (4) Electrical Inspectors, (1) Plumbing/Gas/ Mechanical Chief, (3) Plumbing Inspectors, (2) Gas/Mechanical Inspectors, (1) Gas/Mechanical & Plumbing Inspector, (3) Permit Writers and (2) Administrative Positions.

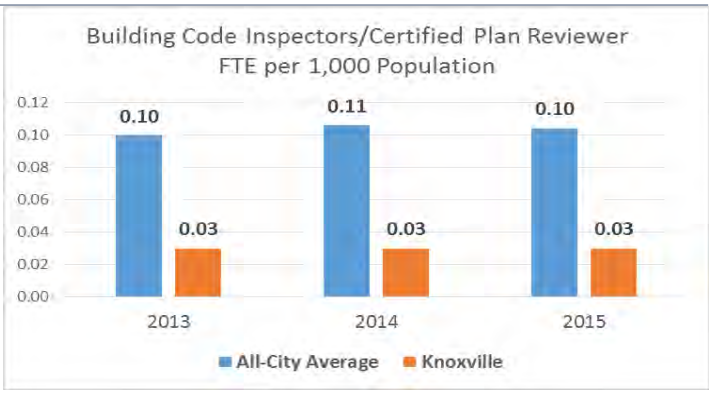
The Engineering Department is a stand-alone department within the City. A representative of the Engineering Department maintains an office in the inspections department to aid in customer service and plans review.

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

Population: 178,874

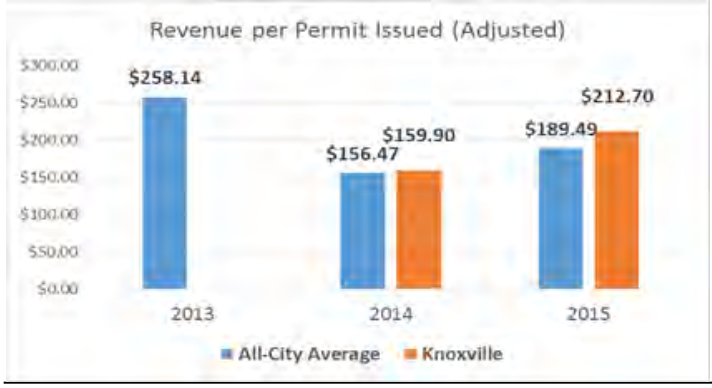
Workload Measures

Resource Measures



Efficiency Measures

Efficiency Measures (continued)



Morristown (Hamblen County)

Building Code Enforcement Services

Population: 29,137

Service Profile

Total revenue	$239,286.50
Total permits	771
Total value of building and development	$60,938,360.00
Total construction plans reviewed	134
Total notice of completions issued	39
Total certificates of occupancy issued	45
Building inspections performed	1,806
Building code violations	15
Number of building inspector / certified plan reviewer FTEs	3
Number of permit technician / administrative / support FTEs	0.66
Total number of building code FTEs	3.66

Cost Profile

Personnel Cost	$300,117.39
Operating Cost	$111,109.45
Indirect Cost	$26,505.81
Depreciation	$9,400.05
Total	$447,132.70

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 four budgeted certified inspectors that review plans, issue permits, make inspections, investigate complaints, attend meetings and attend training for re-certification. During FY 2015 only two employees were on staff for the full year. We also used contracted service to help in completing inspections.

The Building Department's purpose is to serve the public by ensuring that the safety intended by the various codes becomes an accomplished goal.

The Chief Building Official works closely with the Planning and Engineering departments during the plans review process for new developments.

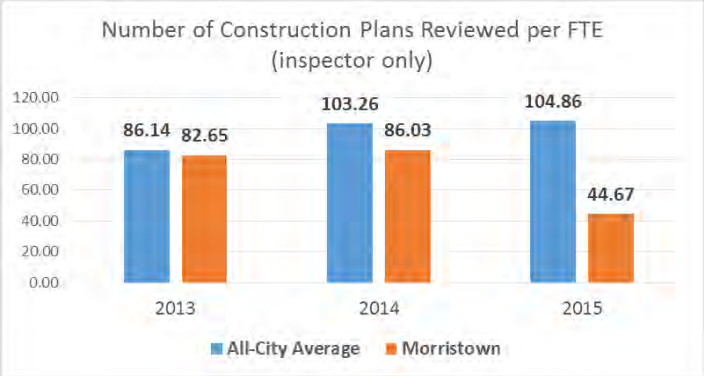
Engineering is a stand-alone department.

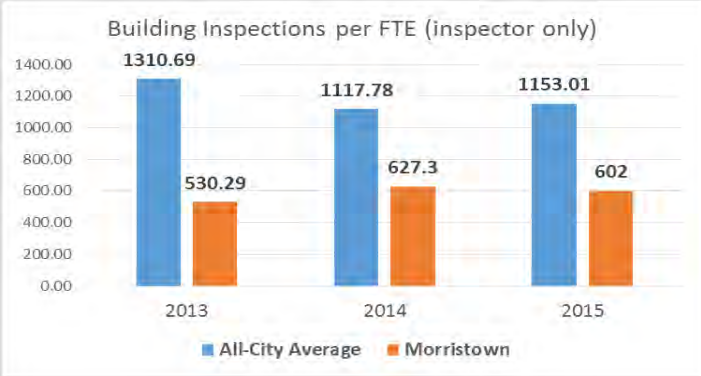
The increase of jurisdictional boundaries and State mandated laws affect the amount of time and expense added to the Building Department.

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

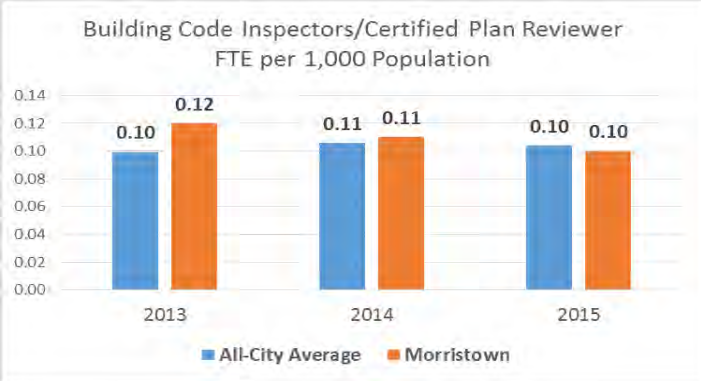
Population: 29,137

Workload Measures

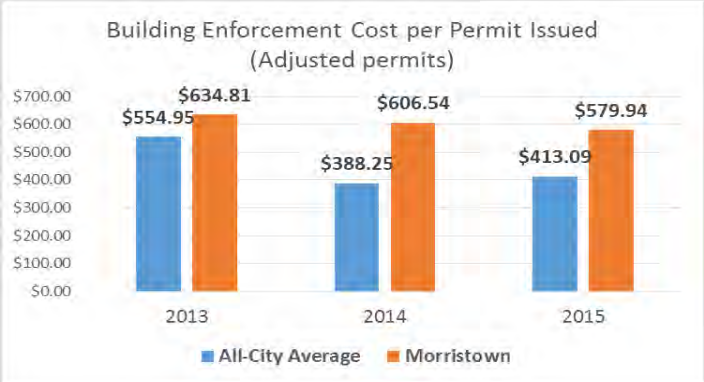


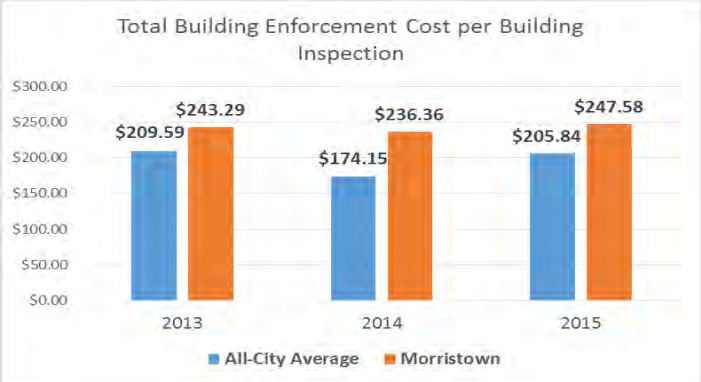


Resource Measures

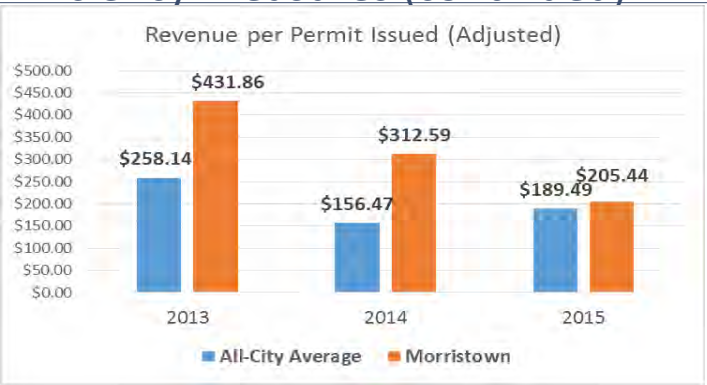


Efficiency Measures





Efficiency Measures (continued)



Paris (Henry County)

Population: 10,156

Building Code Enforcement Services

Service Profile

Total revenue	$17,895.00
Total permits	144
Total value of building and development	$16,909,188.00
Total construction plans reviewed	38
Total notice of completions issued	N/A
Total certificates of occupancy issued	33
Building inspections performed	300
Building code violations	N/A
Number of building inspector / certified plan reviewer FTEs	0.40
Number of permit technician / administrative / support FTEs	0.30
Total number of building code FTEs	0.30

Cost Profile

Personnel Cost	$26,534.82
Operating Cost	$7,100.00
Indirect Cost	$4,932.00
Depreciation	$995.00
Total	$39,561.82

Service Level and Delivery Conditions Affecting Service Performance and Cost

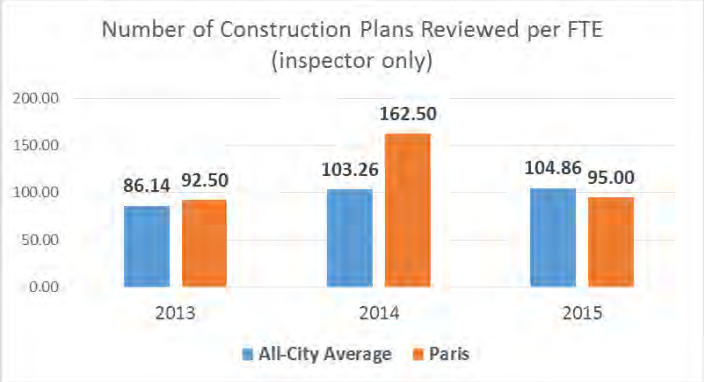
City Codes staff work to ensure public safety through compliance of the adopted building codes in all aspects of construction and development in the City of Paris.

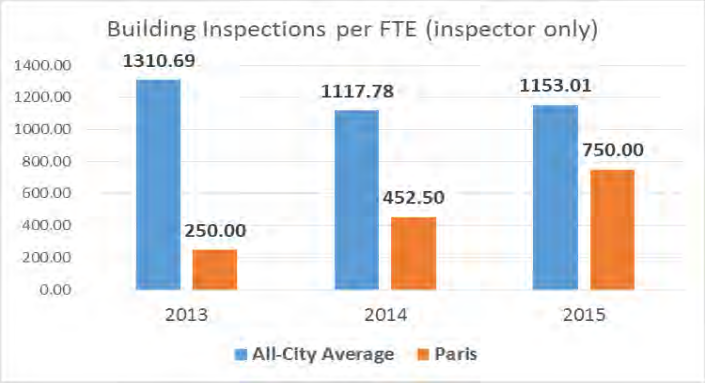
The City does not have an engineering department. The City contracts with engineering firms as needed.

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

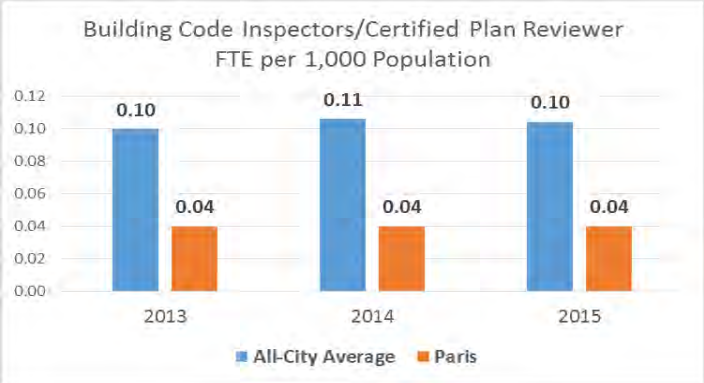
Population: 10,156

Workload Measures

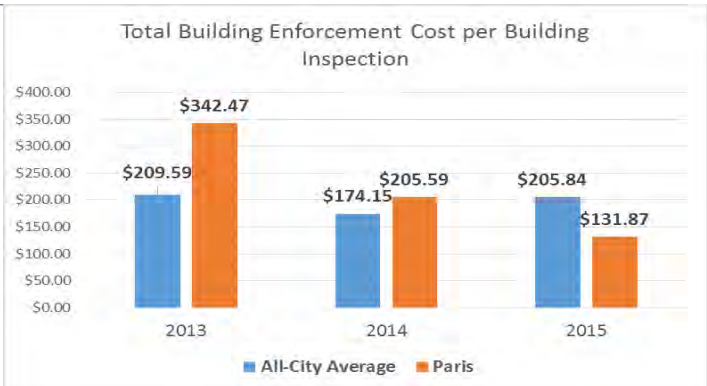




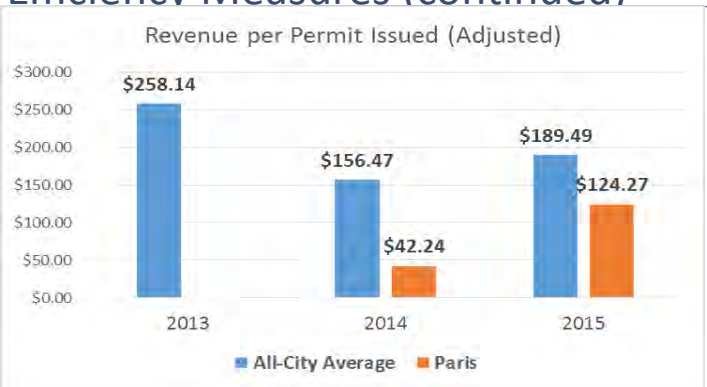
Resource Measures



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	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 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.

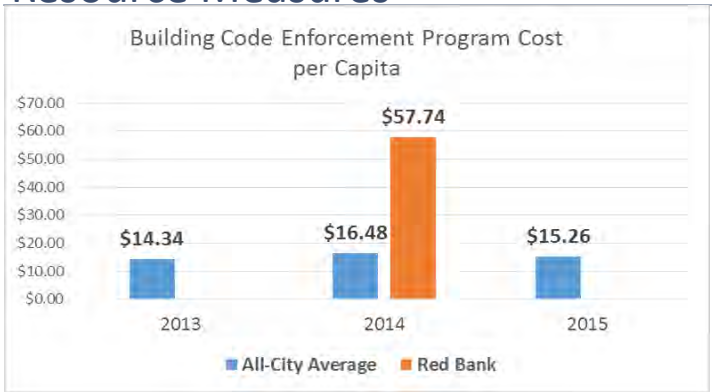
The Planning and Codes Department consists of the Public Works Director certified in Residential & Commercial Building inspections.

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	$135,771.00
Total permits	768
Total value of building and development	$44,765,045.00
Total construction plans reviewed	70
Total notice of completions issued	N/A
Total certificates of occupancy issued	51
Building inspections performed	2,833
Building code violations	N/A
Number of building inspector / certified plan reviewer FTEs	2.4
Number of permit technician / administrative / support FTEs	0.8
Total number of building code FTEs	4

Cost Profile

Personnel Cost	$366,329.00
Operating Cost	$7,179.00
Indirect Cost	$32,027.00
Depreciation	N/A
Total	$405,535.00

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.

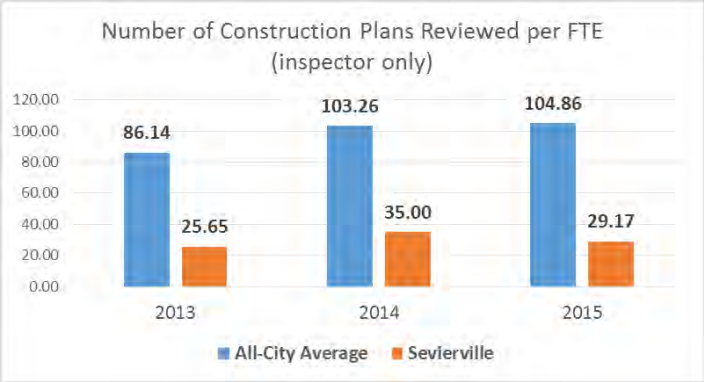
The City of Sevierville is a growing area and according to the East Tennessee Development District, the City can expect to see a 35% increase in population above the 2010 U.S. Census Bureau estimate by the year 2020. This will require substantial housing development. Also, with this population growth,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

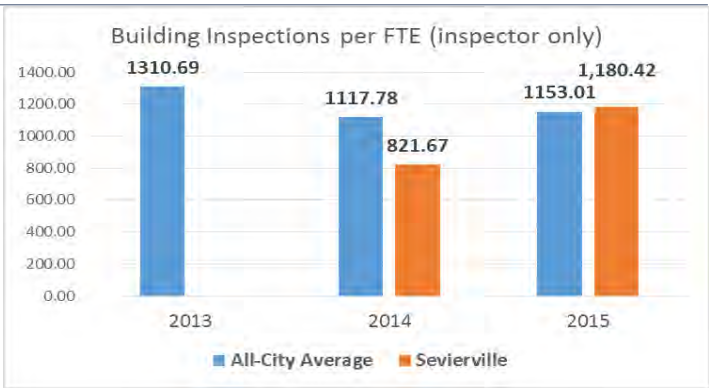
In addition, the City continues to become a growing, popular tourist destination causing the need for more short term accommodations in the near future.

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

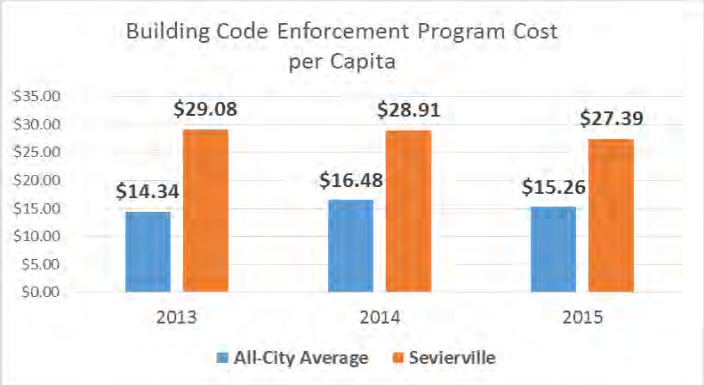
Population: 14,807

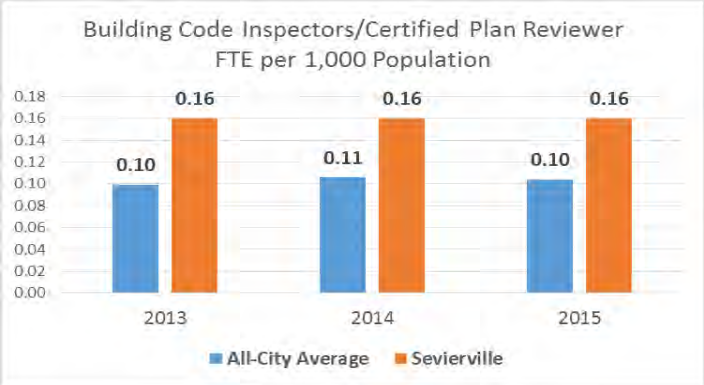
Workload Measures





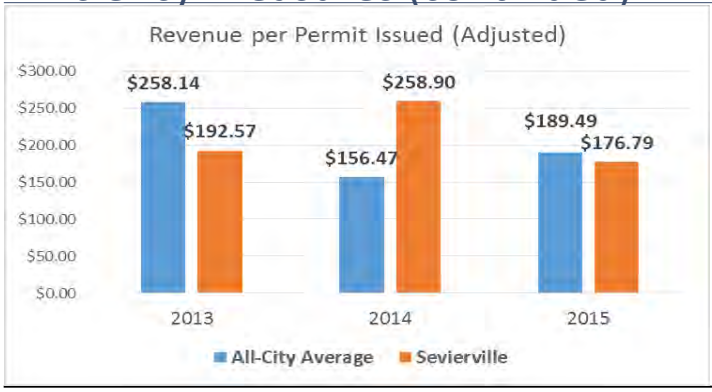
Resource Measures





Efficiency Measures

Efficiency Measures (continued)



Springfield (Robertson County)

Population: 16,440

Building Code Enforcement Services

Service Profile

Total revenue	$63,304.00
Total permits	684
Total value of building and development	$28,494,791.00
Total construction plans reviewed	8
Total notice of completions issued	N/A
Total certificates of occupancy issued	N/A
Building inspections performed	610
Building code violations	N/A
Number of building inspector / certified plan reviewer FTEs	0.75
Number of permit technician / administrative / support FTEs	0.1
Total number of building code FTEs	0.75

Cost Profile

Personnel Cost	$373,025.10
Operating Cost	$16,594.84
Indirect Cost	$7,991.35
Depreciation	N/A
Total	$397,611.29

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:

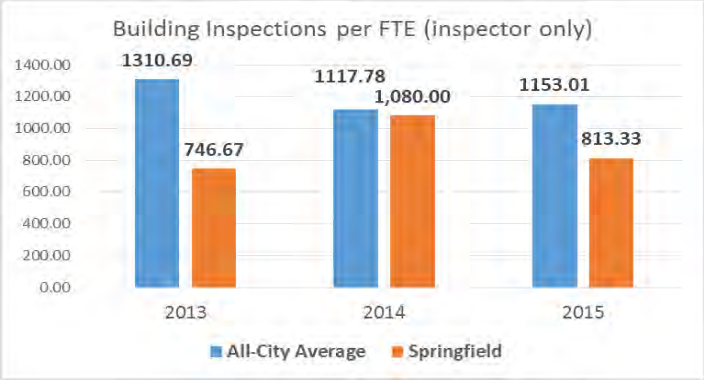
- Perform building & mechanical field inspections
- Perform Rental Property & PMC inspections
- Investigate and resolve community complaints
- Spearhead City's efforts to cleanup blighted areas
- Obtain all required certifications and training

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

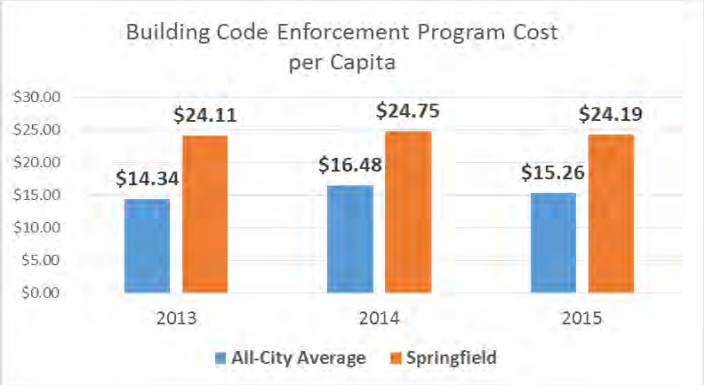
Springfield (Robertson County) **Building Code Enforcement Services**

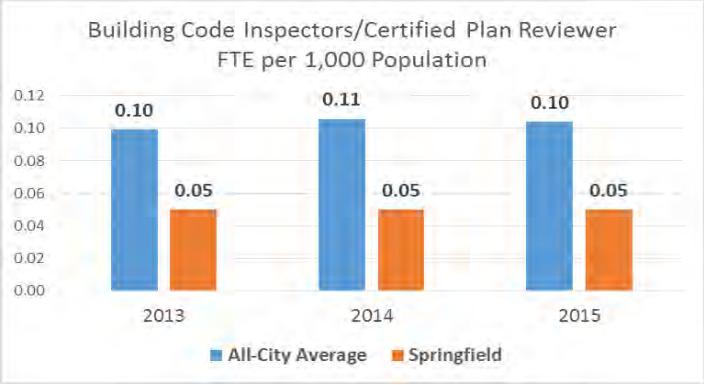
Population: 16,440

Workload Measures

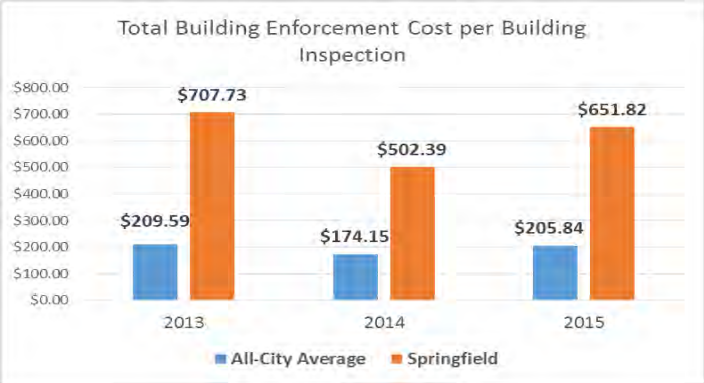


Resource Measures

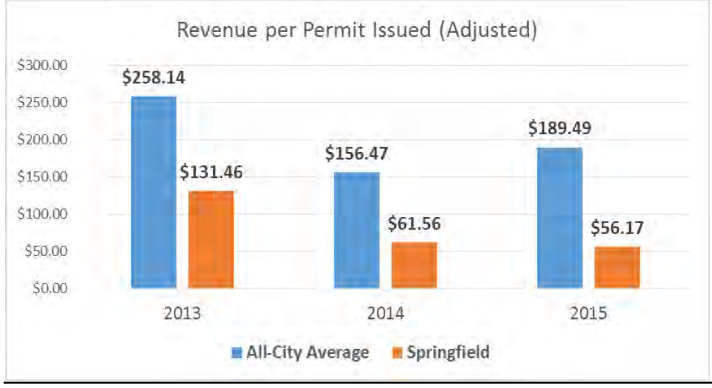




Efficiency Measures



Efficiency Measures (continued)



Tullahoma (Coffee/Franklin County)

Population: 18,655

Building Code Enforcement Services

Service Profile

Total revenue	N/A
Total permits	367
Total value of building and development	N/A
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
Number of permit technician / administrative / support FTEs	1
Total number of building code FTEs	3

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.

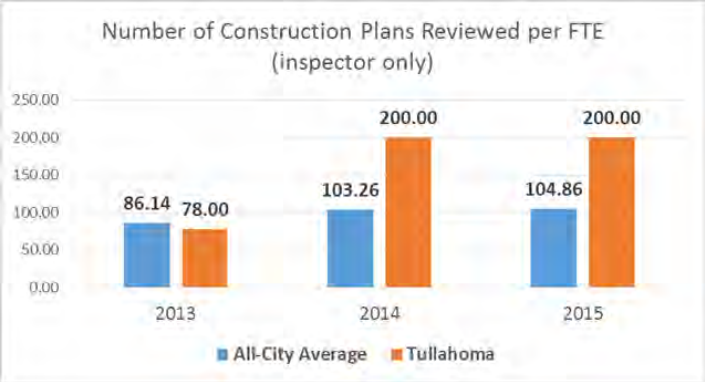
The Planning and Codes Department staff consists of 3 full-time employees: the Planning Director, Building & Codes Inspector, and an Administrative Assistant.

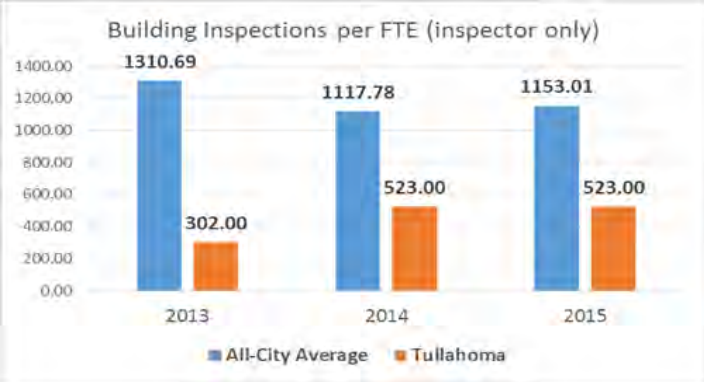
Engineering services are contracted.

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

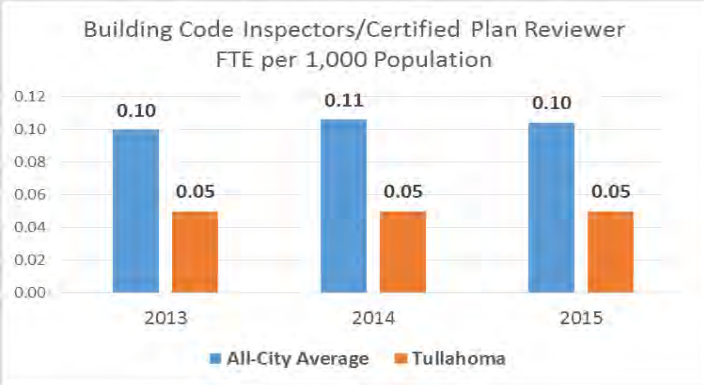
Population: 18,655

Workload Measures



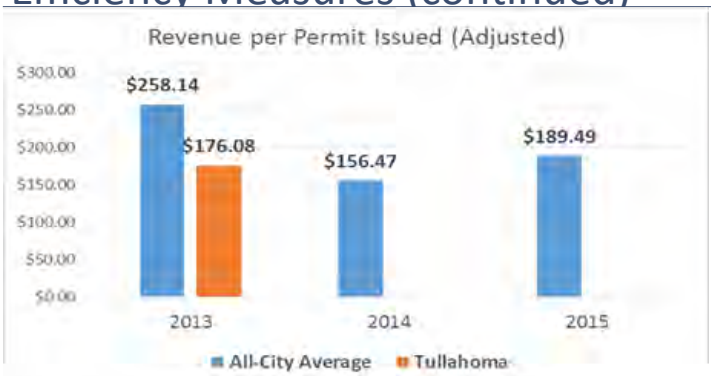


Resource Measures



Efficiency Measures

Efficiency Measures (continued)



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Employment Benefits Services
FY2015

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.

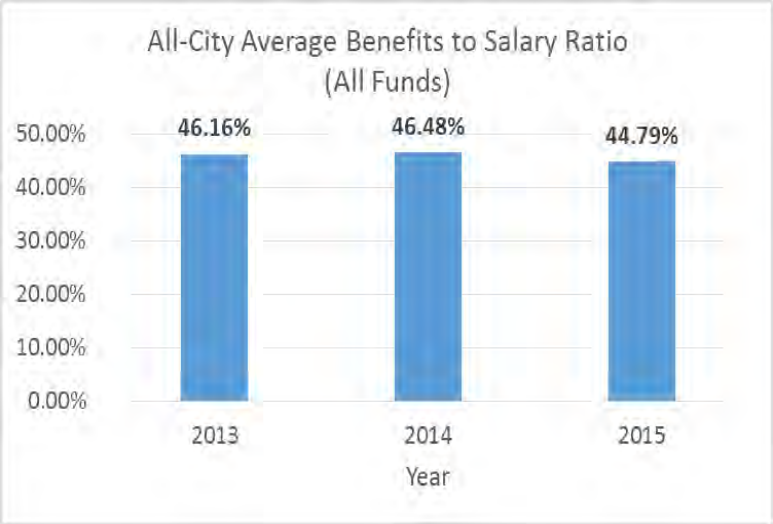
Employment Benefits are viewed as part of the total compensation received by an employee in exchange for performance of the duties of his/her position. It is common to treat employees in similar work classes in a similar fashion for the purposes of benefits and compensation. It is also important to understand each agency's position within the relative labor market in order to design a recruitment and retention strategy.

Data was collected for FY2015 from 16 cities participating in the project. 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 graph to the right displays the All-City Average of Benefits to Salary Ratios for all funds over the past three fiscal years. The All Funds Benefits to Salary Ratio has remained relatively consistent from FY2013 through FY2015 only exhibiting a decrease of about 1.37 percent over time. 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.



Service Specific Trends: Employment Benefits Performance Indicators

Resource Measures

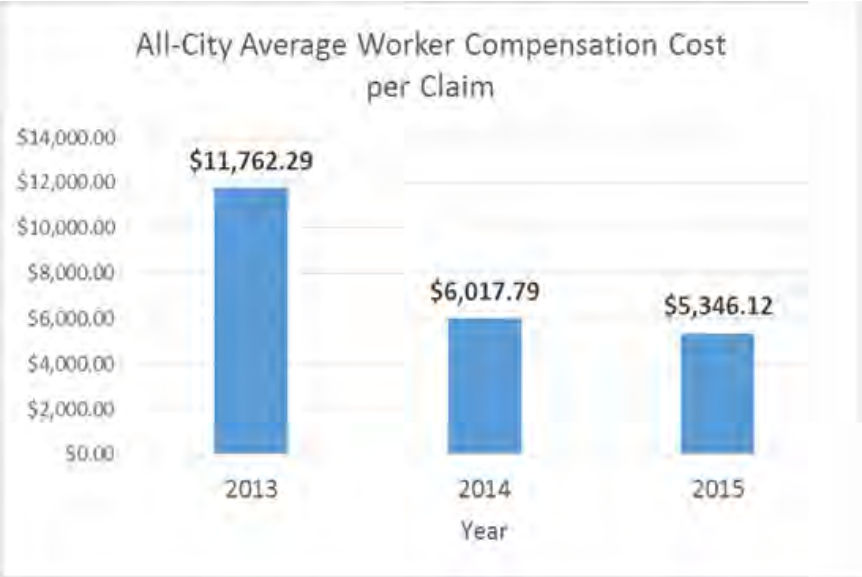
Personnel costs are one of the major expenditures in most organizations, including base salaries, bonuses, benefits such as health insurance and housing or tuition allowance, pension funds, social security, etc.

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 FY2013 to FY2015, which is hardly surprising, as in most years inflation necessitates cost of living adjustments in wages for employees.

Efficiency Measures

The graph to the right shows the All-City Average Worker Compensation Cost per Claim. In FY2013, the cost per claim was $11,762.29. In the FY2015, the cost per claim decreased to $5,346.12. That illustrated a decrease of about fifty four percent from FY2013 through FY2015.



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Athens (McMinn County)

Population: 13,458

Employment Benefits Services

Service Profile

Health Care Benefits	
Health care coverage	PPO and HAS (HDHP)
Health care coverage – monthly premium dollar amount paid by employee	Single: $161.87 Family: $568.86
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
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

Cost Profile

City-wide – All Funds	
Salary subtotal	$4,739,204.00
Benefits subtotal	$2,521,856.00
Total (City-wide – All Funds)	$7,261,060.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

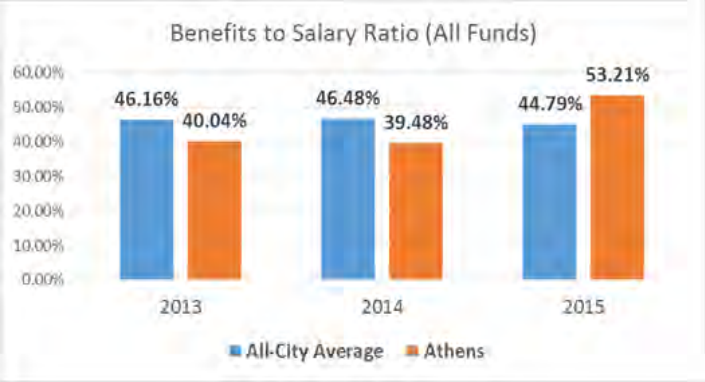
In FY2012 and FY2015 Athens' contributed $1,000,000 in additional funding for the defined benefit retirement plan. In FY13 and FY14, additional funds of $500,000 were contributed above the required funding. These additional funds were paid in order to reduce future required contributions. This is reflected in the increase of the historical ratio and cost benchmarks reported on the next page.

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

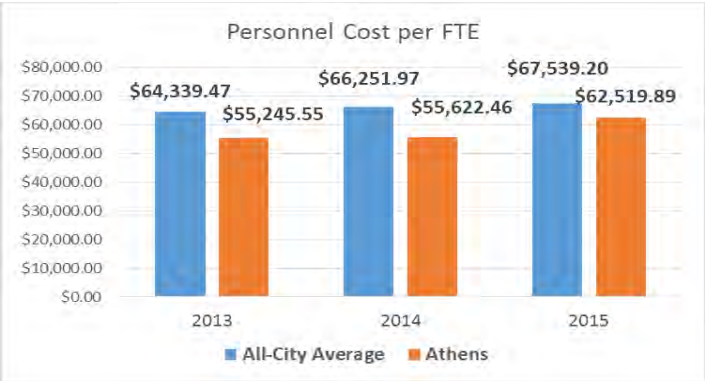
Population: 13,458

Workload Measures

Resource Measures



Resource Measures



Efficiency Measures

Bartlett (Shelby County)

Population: 56,488

Employment Benefits Services

Service Profile

Health Care Benefits	
Health care coverage	Yes*
Health care coverage – monthly premium dollar amount paid by employee	Single: $62.00 Family: $166.00
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
Defined Benefit Plan	
Defined benefit plan	Yes**
Employer contribution (percentage paid)	14%
Years of service for eligibility	5
Multiplier	2.5%***
Defined Contribution Plan	
Years of service for eligibility	N/A
Employer contribution (percentage paid)	N/A

Cost Profile

City-wide – All Funds	
Salary subtotal	$27,072,990.00
Benefits subtotal	$11,569,275.00
Total (City-wide – All Funds)	$38,642,265.00

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.

*On July 1, 2014, the City of Bartlett and 7 other agencies formed a self-insured health trust. Bartlett now offers 4 health insurance plans to employees and eligible retirees. City share premiums are based off the Base (lowest) plan. The City / Employee split for the base plan is 85% / 15%. The City's contribution level stays the same for the buy up plans with the employee paying the difference.

**The City established a new hybrid retirement plan on 07/01/2014. It is a Cash Balance Plan. Employees contribute 5% of base salary, City contributes 5% of base salary and guarantees a 5% rate of return.

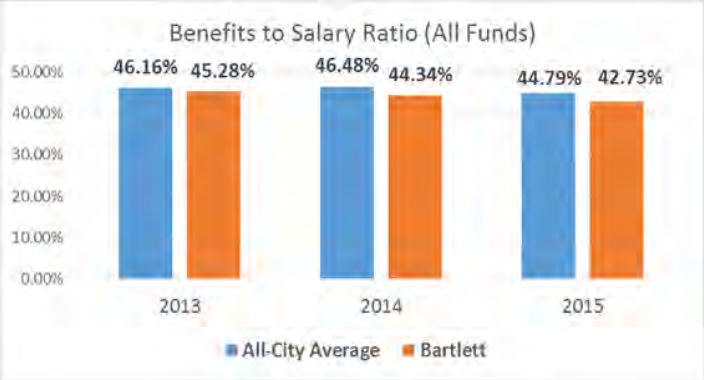
***Bartlett uses two percentages; for the first 25 years the multiplier is 2.5%, while for the next 10 years the multiplier is 1%. The maximum cannot exceed 72.5%

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

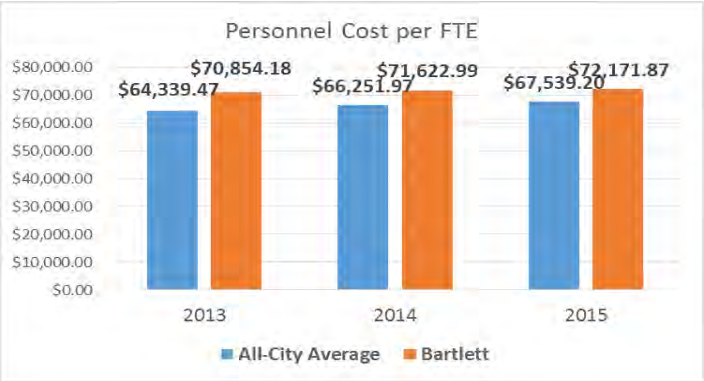
Population: 56,488

Workload Measures

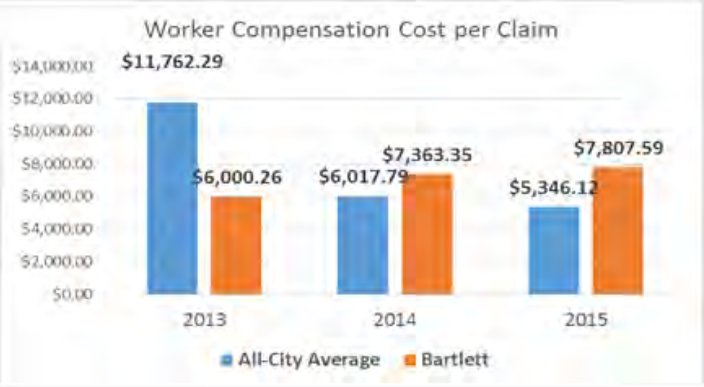
Resource Measures



Resource Measures



Efficiency Measures



Brentwood (Williamson County)

Population: 40,401

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: $454.00
Leave Benefits	
Vacation leave – earned first year (hours)	96
Vacation leave – max accumulation (hours)	144
Sick leave – earned first year (hours)	153
Sick leave – max accumulation (hours)	96
Post-Employment Benefits	
Medical for retired employee	Pre-65: Yes Post-65: No
Defined Benefit Plan	
Defined benefit plan	TCRS
Employer contribution (percentage paid)	General=15.35%, Public safety=15.35%
Years of service for eligibility	5
Multiplier	1.60%
Defined Contribution Plan	
Years of service for eligibility	2
Employer contribution (percentage paid)	3%

Cost Profile

City-wide – All Funds	
Salary subtotal	$14,981,393.00
Benefits subtotal	$6,661,855.39
Total (City-wide – All Funds)	$21,643,248.39

*Employer-provided clinic also provided

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.

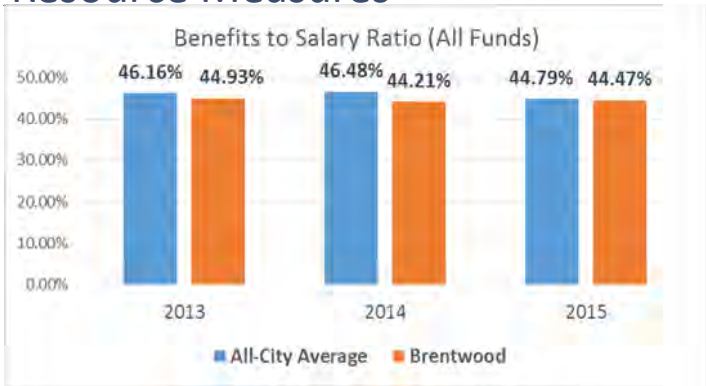
Administration of COBRA is contracted out.

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

Population: 40,401

Workload Measures

Resource Measures



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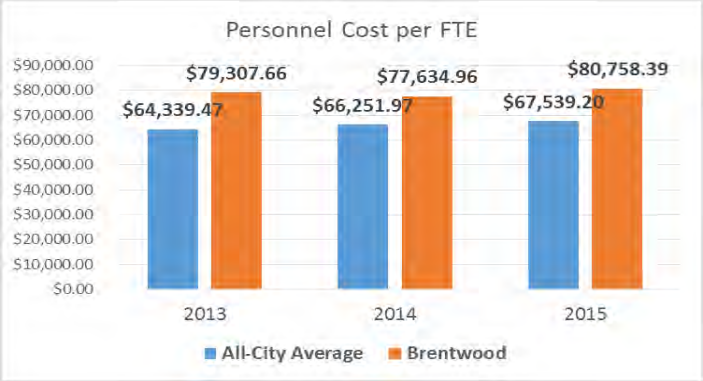

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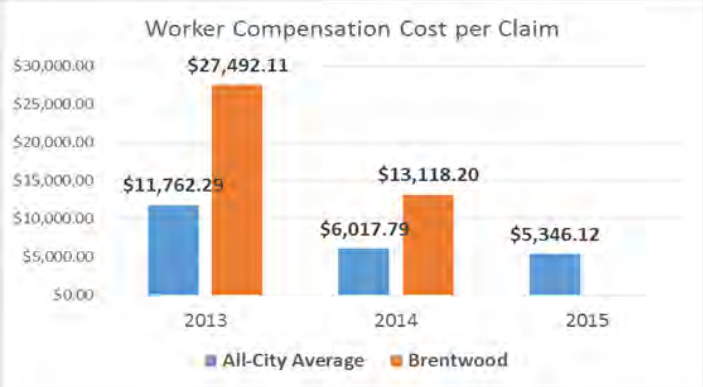


Chattanooga (Hamilton County)

Population: 167,674

Employment Benefits Services

Service Profile

Health Care Benefits	
Health care coverage	PPO or HDHP
Health care coverage – monthly premium dollar amount paid by employee	Single: PPO=$81.23* Family: PPO=$212.78*
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 Post-65: Yes,
Defined Benefit Plan	
Defined benefit plan	Yes, General Pension Plan & Fire and Police Pension Plan
Employer contribution (percentage paid)	General=13.92%**, Fire &Police=26.19***
Years of service for eligibility	General=5****
Multiplier	General=2% *****
Defined Contribution Plan	
Years of service for eligibility	N/A
Employer contribution (percentage paid)	N/A

*Average premium paid by employees among different plans and networks

**Varies based on annual pension valuation.

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

****Fire and police pension plans vary

*****Multipliers vary for police and fire

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

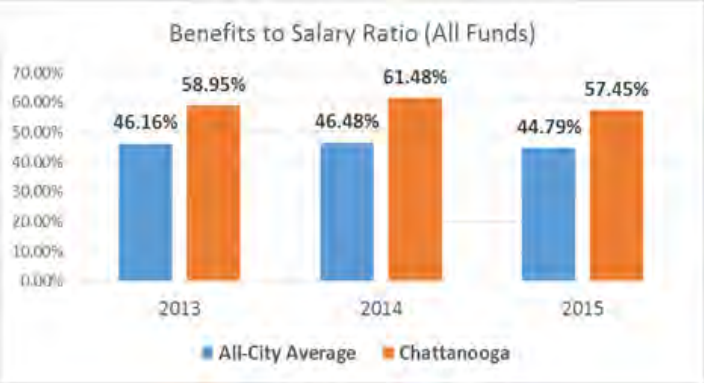
City-wide – All Funds	
Salary subtotal	$100,832,624.55
Benefits subtotal	$57,927,233.66
Total (City-wide – All Funds)	$158,759,858.21

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

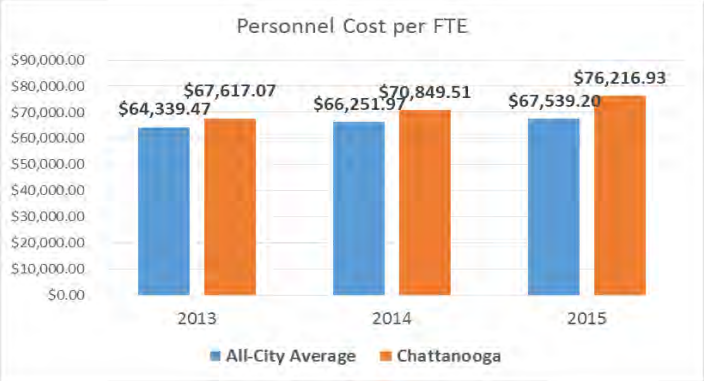
Population: 167,674

Workload Measures

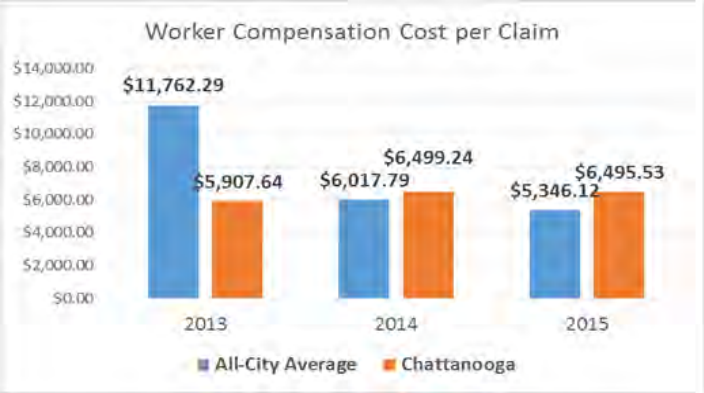
Resource Measures



Resource Measures



Efficiency Measures



Cleveland (Bradley County)

Population: 41,285

Employment Benefits Services

Service Profile

Health Care Benefits	
Health care coverage	PPO
Health care coverage – monthly premium dollar amount paid by employee	Single: $0 Family: $370.34
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
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

Cost Profile

City-wide – All Funds	
Salary subtotal	$15,509,802.00
Benefits subtotal	$7,257,037.00
Total (City-wide – All Funds)	$22,766,839.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

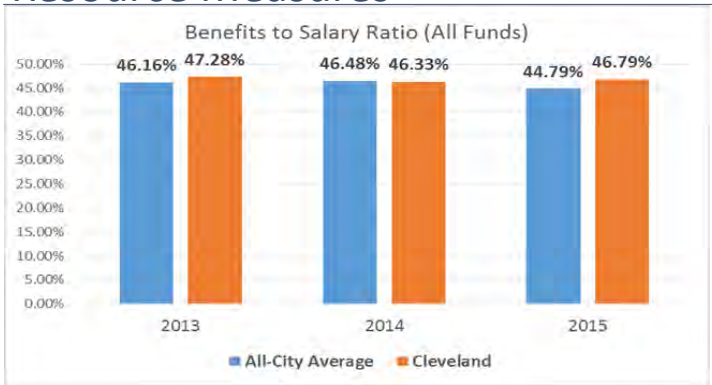
The Human Resources Department handles benefits, including insurance, employee assistance program (EAP), retirement, etc.

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

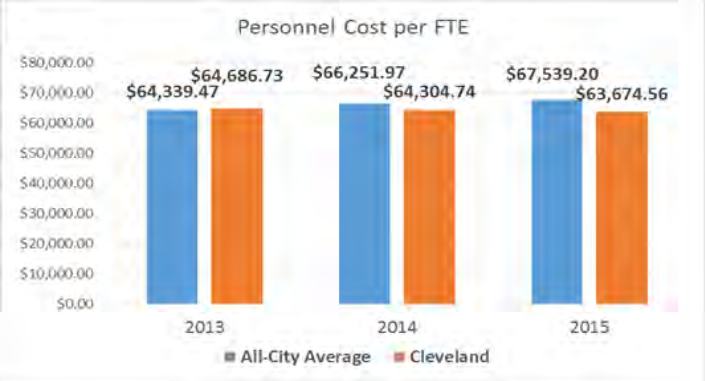
Population: 41,285

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 = $369.76
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: No 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	5
Employer contribution (percentage paid)	13.65%

Cost Profile

City-wide – All Funds	
Salary subtotal	$7,580,126.75
Benefits subtotal	$2,975,495.63
Total (City-wide – All Funds)	$10,555,622.38

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.

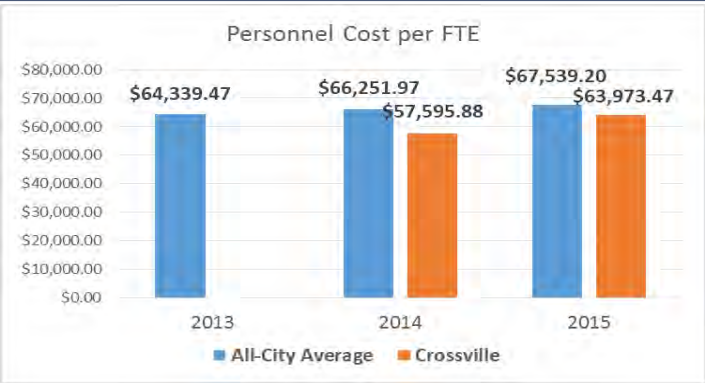
Crossville (Cumberland County) **Employment Benefits Services**

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=$82.34 Opt2=$67.69 Family: Opt1=$295.24 Opt2=$242.71
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
Defined Benefit Plan	
Defined benefit plan	Yes, City of Franklin Employee Pension Plan
Employer contribution (percentage paid)	5.5%*
Years of service for eligibility	5*
Multiplier	2%
Defined Contribution Plan	
Years of service for eligibility	5*
Employer contribution (percentage paid)	Up to 8%

Cost Profile

City-wide – All Funds	
Salary subtotal	$34,861,056.00
Benefits subtotal	$11,576,017.00
Total (City-wide – All Funds)	$46,437,073.00

*Varies

Service Level and Delivery Conditions Affecting Service Performance and Cost

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

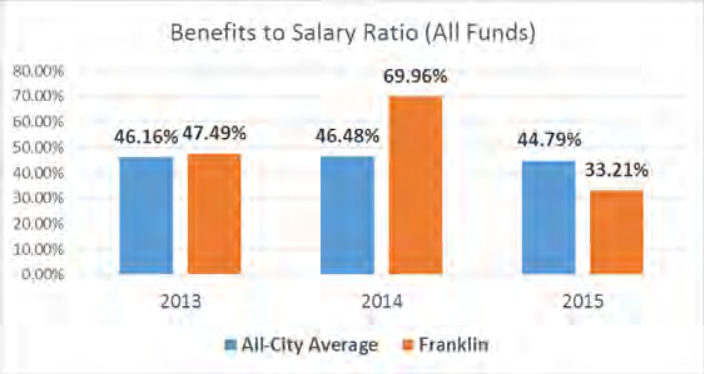
The City maintains and manages its own pension program.

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

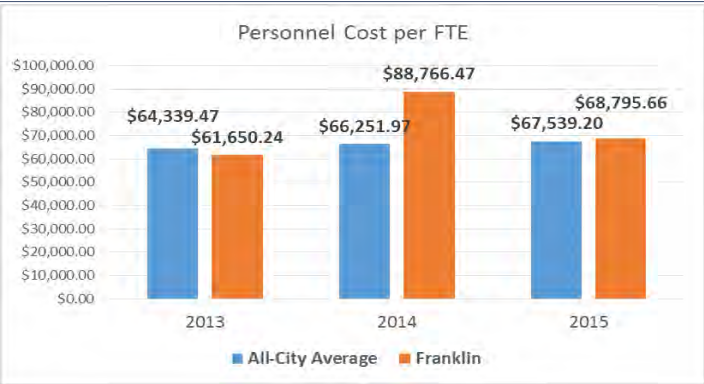
Population: 66,370

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: $40.08 Family: $117.54
Leave Benefits	
Vacation leave – earned first year (hours)	80
Vacation leave – max accumulation (hours)	160
Sick leave – earned first year (hours)	96
Sick leave – max accumulation (hours)	Unlimited
Post-Employment Benefits	
Medical for retired employee	Pre-65: Yes Post-65: Yes
Defined Benefit Plan	
Defined benefit plan	TCRS
Employer contribution (percentage paid)	15%
Years of service for eligibility	5
Multiplier	0%
Defined Contribution Plan	
Years of service for eligibility	5
Employer contribution (percentage paid)	0%

Cost Profile

City-wide – All Funds	
Salary subtotal	$458,481.01
Benefits subtotal	$2,966,321.01
Total (City-wide – All Funds)	$3,424,802.02

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.

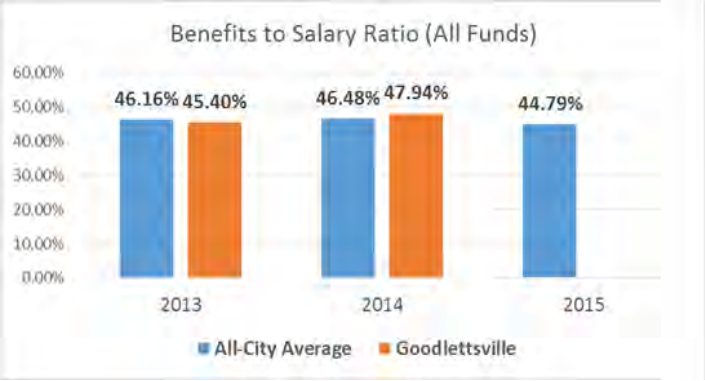
The HR Director helps with claims issues, HRA issues, and answers general benefit questions.

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

Population: 15,921

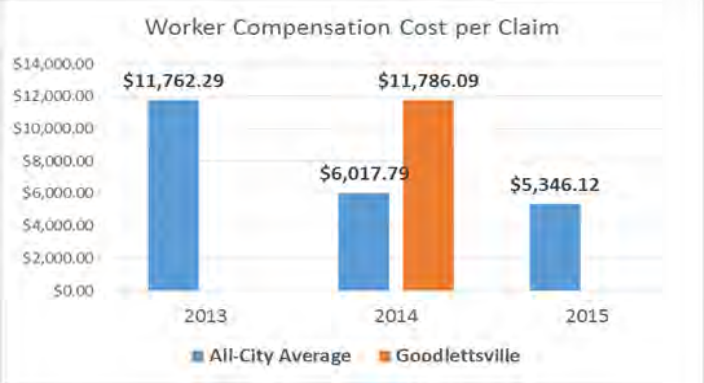
Workload Measures

Resource Measures



Resource Measures

Efficiency Measures



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*
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%

Cost Profile

City-wide – All Funds	
Salary subtotal	$34,591,139.00
Benefits subtotal	$13,352,311.92
Total (City-wide – All Funds)	$47,943,450.92

*The city has a post 65 Medicare Advantage plan that is only available to individuals who retired prior to 7/1/10.

Service Level and Delivery Conditions Affecting Service Performance and Cost

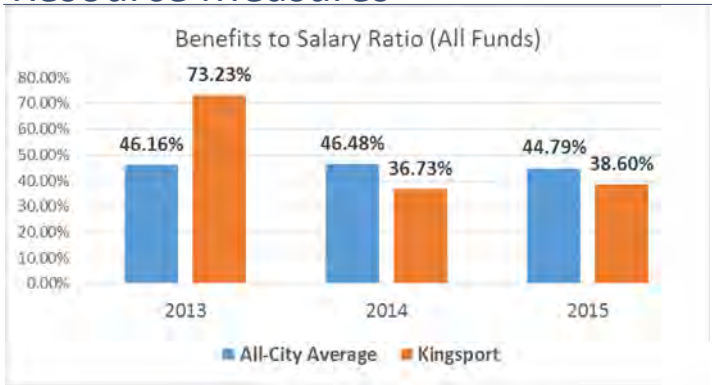
Beginning July 1, 2012, the City went to a Defined Contribution plan for new hires. It is mandatory that the employee contribute 5% and the City will match 5%. The employee can also make voluntary contributions above the mandatory 5% and the City will match up to 3%.

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

Population: 51,274

Workload Measures

Resource Measures



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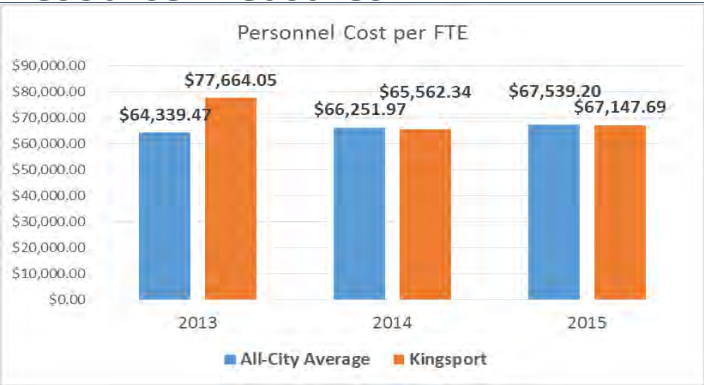

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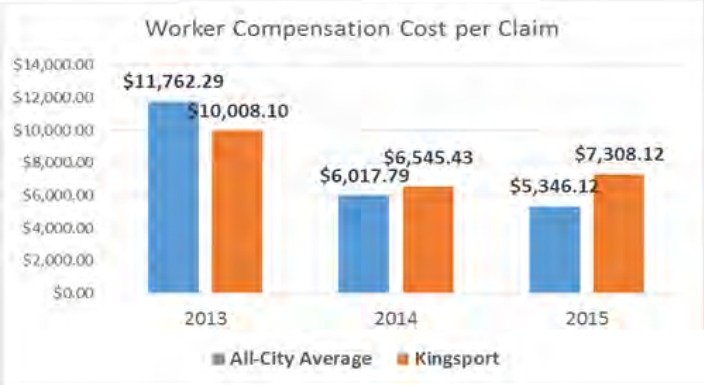


Knoxville (Knox County)

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: $56.64* Family: $387.35*
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
Defined Benefit Plan	
Defined benefit plan	Yes
Employer contribution (percentage paid)	8.68% - 14%**
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%

Cost Profile

City-wide – All Funds	
Salary subtotal	$93,172,600.49
Benefits subtotal	$45,216,236.03
Total (City-wide – All Funds)	$138,388,836.52

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

**plans vary

Service Level and Delivery Conditions Affecting Service Performance and Cost

The pension plan changed for new employees effective 1/1/2013. The City will no longer have the "rule of 80" or the "Drop Plan" for employees after 1/1/2013.

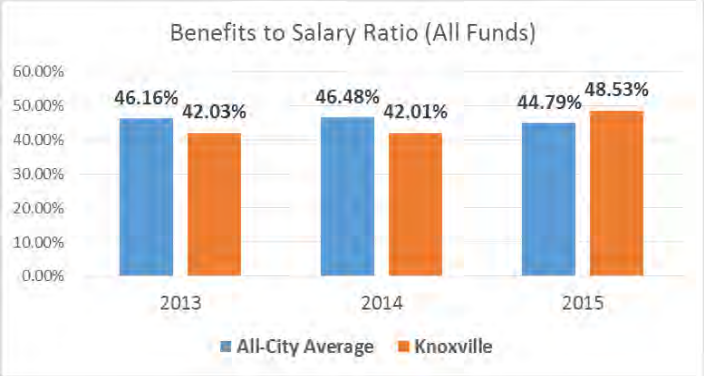
Payroll and Employee Benefits are housed in the Finance Department.

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

Population: 178,874

Workload Measures

Resource Measures



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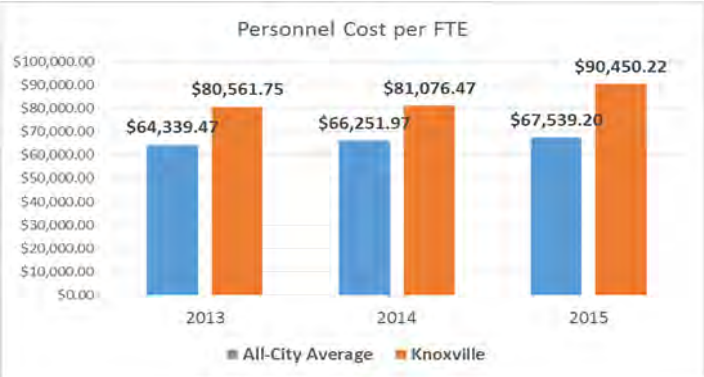

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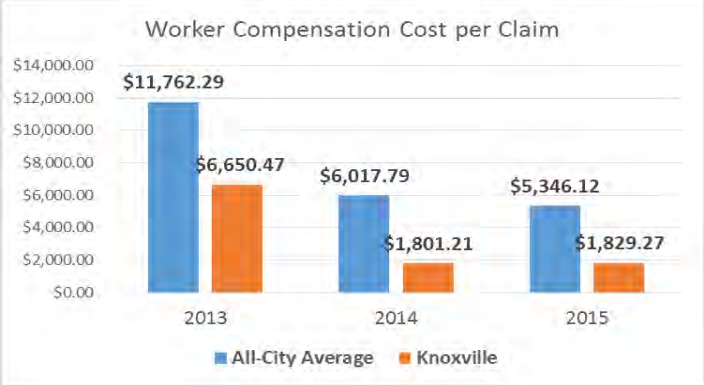


Morristown (Hamblen County)

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)	Unlimited
Post-Employment Benefits	
Medical for retired employee	Pre-65: Yes Post-65: Yes
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%

Cost Profile

City-wide – All Funds	
Salary subtotal	$13,677,695.23
Benefits subtotal	$7,122,970.95
Total (City-wide – All Funds)	$20,800,666.18

Service Level and Delivery Conditions Affecting Service Performance and Cost

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

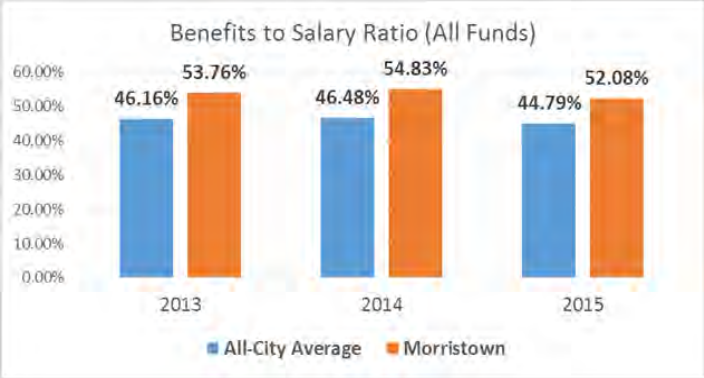
The City has entered into a partnership with Hamblen County for a health clinic for our employees and dependents.

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

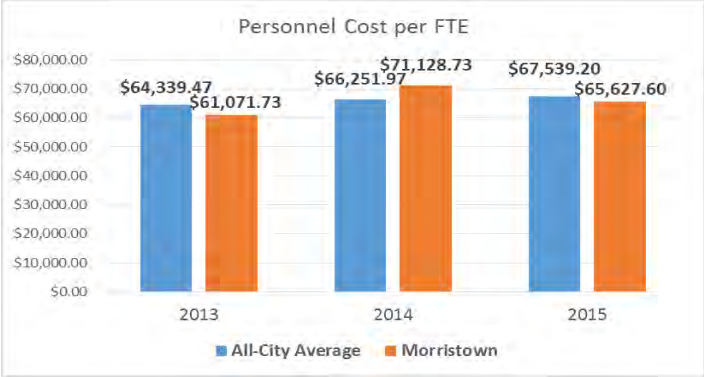
Population: 29,137

Workload Measures

Resource Measures



Resource Measures



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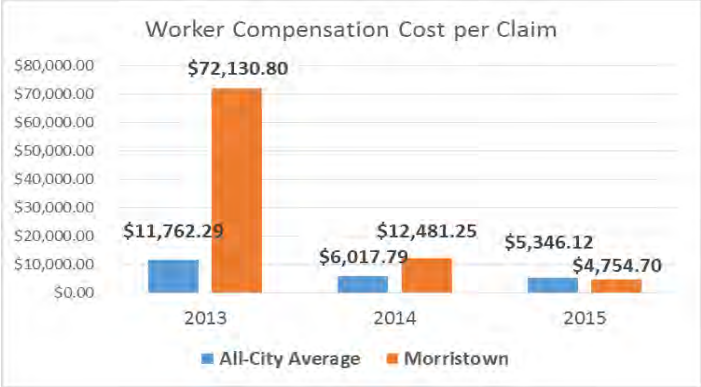


Paris (Henry County)

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: $98.65 Family: $299.41
Leave Benefits	
Vacation leave – earned first year (hours)	96
Vacation leave – max accumulation (hours)	192 for 0-9 years 288 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
Defined Benefit Plan	
Defined benefit plan	TCRS
Employer contribution (percentage paid)	11.54%
Years of service for eligibility	10
Multiplier	2.5%*
Defined Contribution Plan	
Years of service for eligibility	10
Employer contribution (percentage paid)	11.54%

Cost Profile

City-wide – All Funds	
Salary subtotal	$4,941,011.01
Benefits subtotal	$1,567,266.16
Total (City-wide – All Funds)	$6,508,277.17

*2.5% for employees hired before 4/1/13. No cost of living for employees hired after 4/1/13

Service Level and Delivery Conditions Affecting Service Performance and Cost

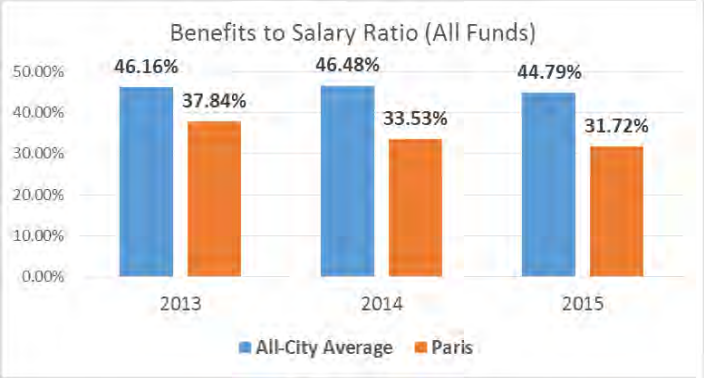
The City voted to adopt the modified retirement plan set forth by TCRS which would change the pension plan multiplier from 2.5% to 1.4%. Retirement eligibility from Age 60 to 65, early retirement age 55 to 60. No Cost of Living increases for retirees.

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

Population: 10,156

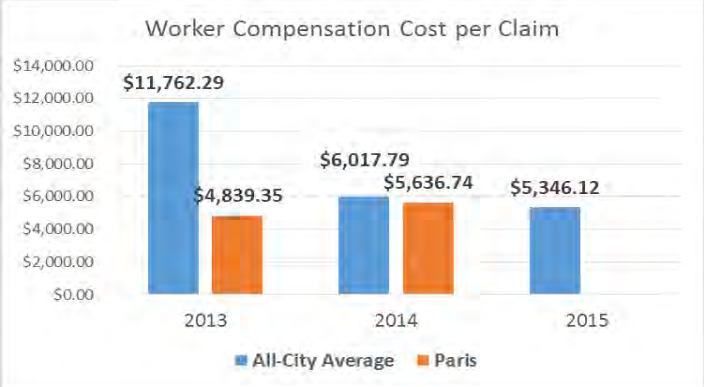
Workload Measures

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 = $144.32
Leave Benefits	
Vacation leave – earned first year (hours)	96
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
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

Cost Profile

City-wide – All Funds	
Salary subtotal	$2,993,447.13
Benefits subtotal	$1,304,484.20
Total (City-wide – All Funds)	$4,297,931.33

Service Level and Delivery Conditions Affecting Service Performance and Cost

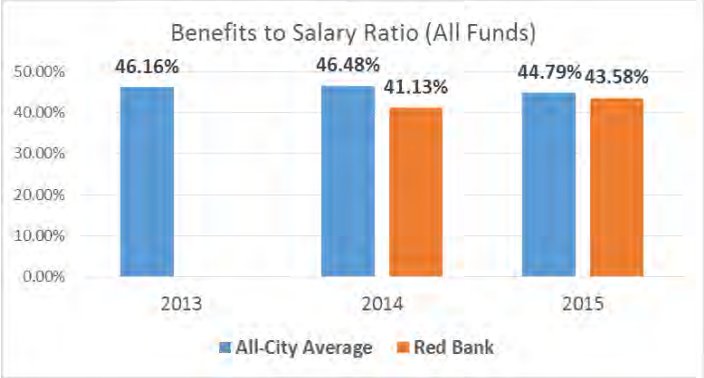
City Manager is the personnel officer for the City and the City Recorder processes benefits paperwork. We contract out for administration of our FSA and COBRA.

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

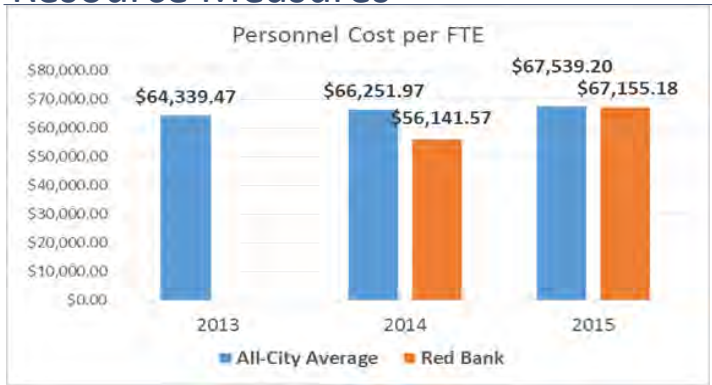
Population: 11,651

Workload Measures

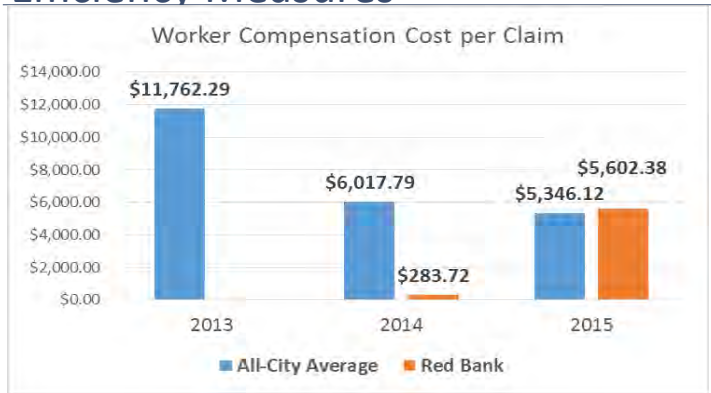
Resource Measures



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
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

Cost Profile

City-wide – All Funds	
Salary subtotal	$13,835,261.00
Benefits subtotal	$7,762,561.00
Total (City-wide – All Funds)	$21,597,822.00

*For water department employees only. City pays $1,300/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.

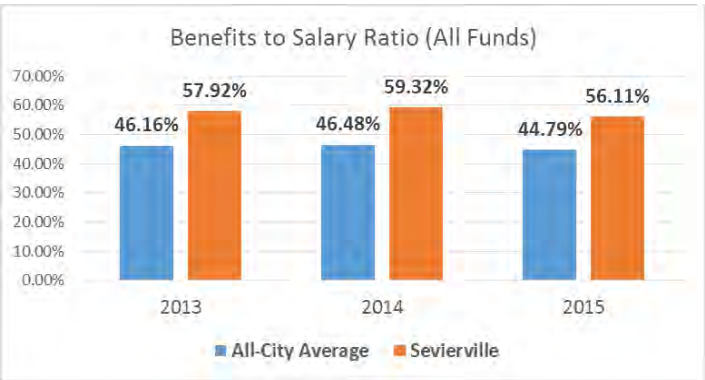
The City provides a very generous self-insured health plan with no deductible and low co-pays. This has traditionally resulted in high overall costs to our fund.

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

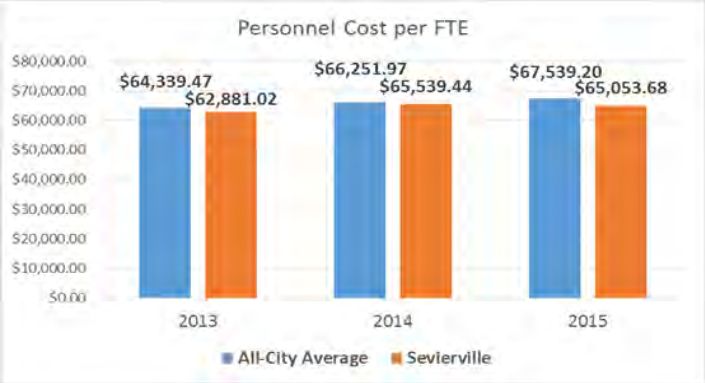
Population: 14,807

Workload Measures

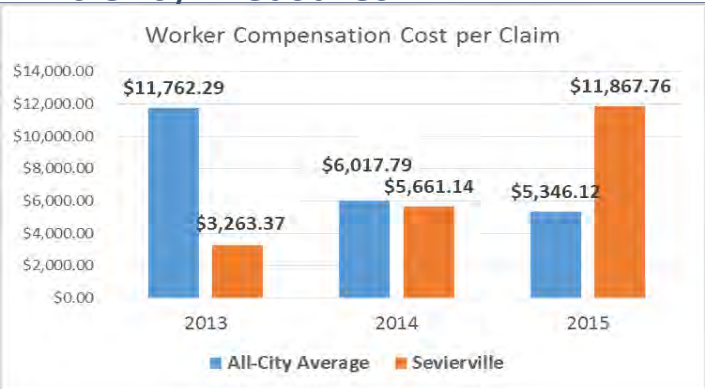
Resource Measures



Resource Measures



Efficiency Measures



Springfield (Robertson County)

Population: 16,440

Employment Benefits Services

Service Profile

Health Care Benefits	
Health care coverage	Yes*
Health care coverage – monthly premium dollar amount paid by employee	Single: 84.22** Family: 254.03***
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
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)	10.94%

Cost Profile

City-wide – All Funds	
Salary subtotal	$11,853,652.58
Benefits subtotal	$4,627,797.39
Total (City-wide – All Funds)	$16,481,449.97

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.

*BLUE CROSS BLUE SHIELD OPTION 1 - NETWORK P; BLUE CROSS BLUE SHIELD OPTION 2- NETWORK S

** The monthly cost paid by employees under Option 2 - Network S is $84.22; the monthly cost paid by employees under Option 1 - Network P is $146.41.

***The monthly cost paid by employees under Option 2 - Network S is $254.03; the monthly cost paid by employees under Option 1 - Network P is $428.00

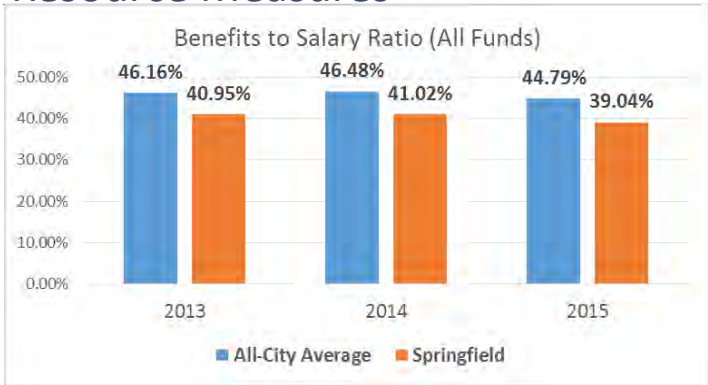
****Hired before May 16, 1990: 96 hours (1-10 years), 144 hours (10-15 years), 192 hours (15+ years). Hired after May 16, 1990: 48 hours (<1 year), 96 hours (1-10 years), 120 hours (10-15 years), 144 hours (15+ years).

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

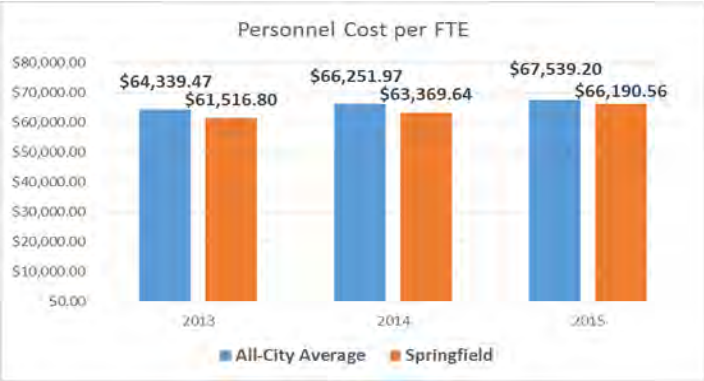
Population: 16,440

Workload Measures

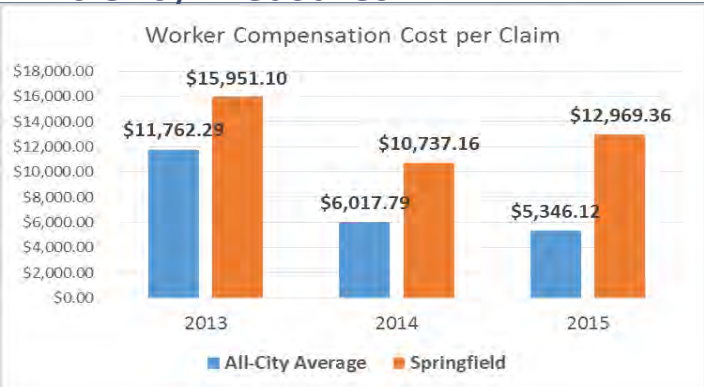
Resource Measures



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: $269.00
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
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

Cost Profile

City-wide – All Funds	
Salary subtotal	$5,821,660.00
Benefits subtotal	$2,626,808.00
Total (City-wide – All Funds)	$8,448,468.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

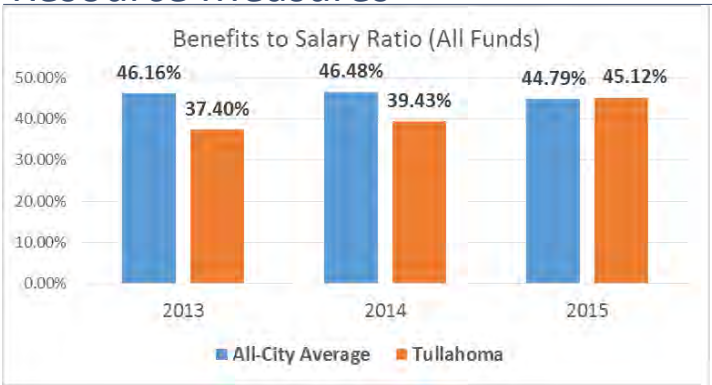
Employment Benefits are administered by the Human Resources Department.

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

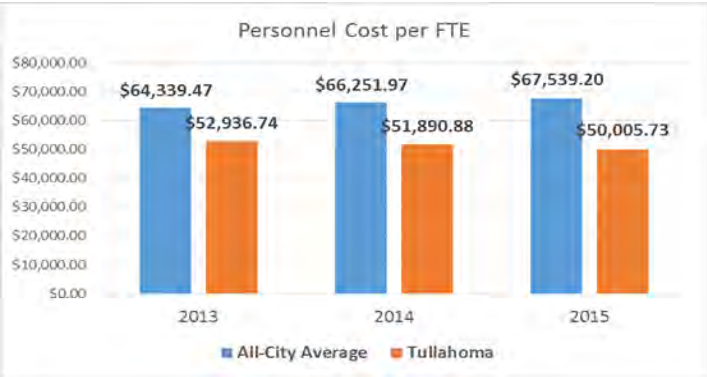
Population: 18,655

Workload Measures

Resource Measures



Resource Measures



Efficiency Measures

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Finance Services
FY2015

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 the current fiscal year but billed in a previous fiscal year.

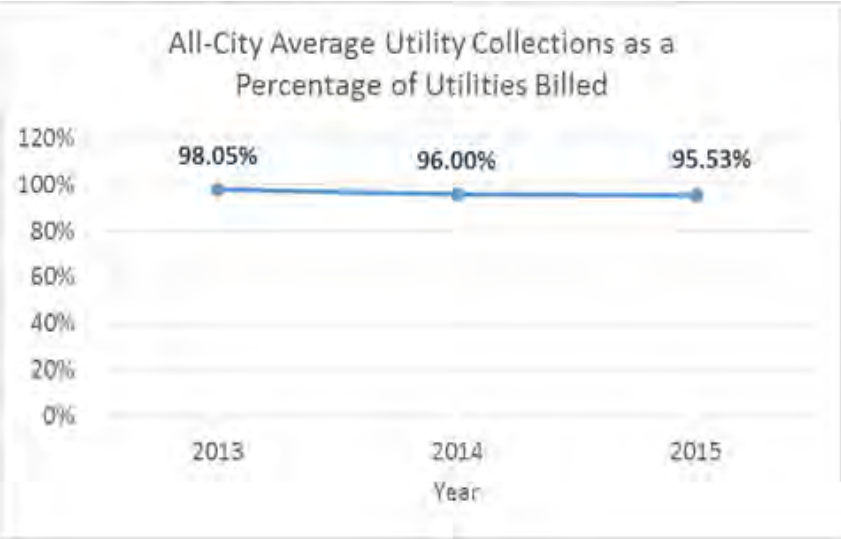
Service Specific Trends: Finance Performance Indicators

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 1.81 percent. In FY2014, that percentage increased to 3.21 percent and then decreased in FY2015 to 2.6 percent.

Effectiveness Measures

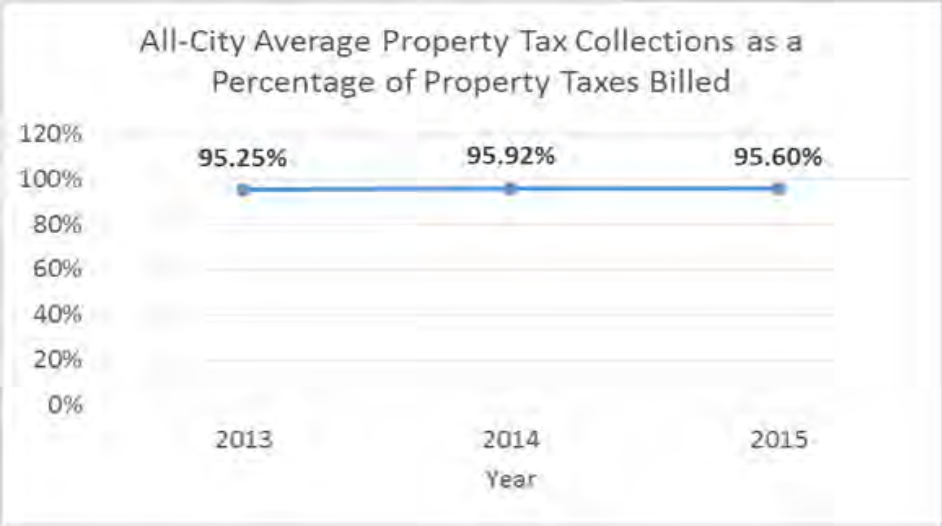
The graph to the right shows the All-City average utility collections as a percentage of utilities billed. From FY2013 through FY20145the utilities collections as a percentage of utilities billed decreased from 98.05 percent to 95.53 percent. This represents a decrease of about 2.55 percent. Although the utility collections as a percentage of utilities billed decreased from FY2013 through FY2015 we cannot necessarily conclude that the collection percentage has decreased overall, since the composition of the cities participating has changed from FY2013 to FY2015.



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 FY2013 through FY2015 collections as a percentage of property taxes billed stayed consistent over time and only increased by .35 percent from FY2013 to FY2015.



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 is outsourced to private firm. Investment of Pension assets managed by professional investment firm with guidance from City of Bartlett Pension Board. Delinquent utility billing turned over to professional collection agency after 180 days. City contracts with independent audit firm for annual CAFR, architects and engineers for road and bridge construction and maintenance and other contract services over $50,000. Financial adviser and bond counsel for bond and note issuance is contracted on yearly basis.
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
Kingsport	Finance, accounting, payroll, records management (City Clerk), and utility billing and collections	N/A
Knoxville	Revenues, Payables, Debt, Investment, Internal Control Reviews, Payroll/ Budget/CAFR/Reviews.	Lock Box
Morristown	Accounting, Payroll, Accounts Payable and Cash Collections	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.	None
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 processing
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)	5.04
Vendor payments issued	2,807
Invoices processed	4,838
Purchase orders	700
Purchasing card purchase dollar volume	$344,648.00
Total organization purchasing dollar volume	$12,831,984.00
Checks issued (non-payroll)	2,677
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	$356,336.00
Operating Cost	$47,283.00
Indirect Cost	$25,967.00
Depreciation	$2,580.00
Total	$432,166.00

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)	11.05
Vendor payments issued	8,635
Invoices processed	19,488
Purchase orders	565
Purchasing card purchase dollar volume	N/A
Total organization purchasing dollar volume	$41,425,587.00
Checks issued (non-payroll)	8,765
Percent of utilities revenue from credit cards	10.40%
Percent of property tax revenue from credit cards	0.59%
Online credit card payments accepted	Yes
Lock box	Yes
Auto pay	No
Bank draft	Yes

Cost Profile

Personnel Cost	$863,962.00
Operating Cost	$115,174.00
Indirect Cost	$9,810.00
Depreciation	$16,495.00
Total	$1,005,441.00

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.

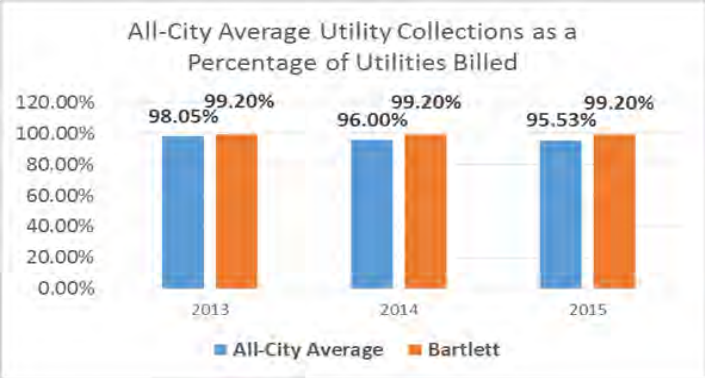
Bartlett (Shelby County) **Finance Services**

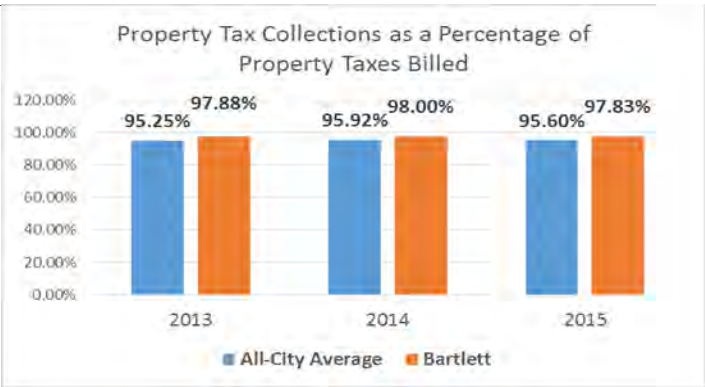
Population: 56,488

Workload Measures

Resource Measures

Effectiveness Measures





Effectiveness Measures (continued)

Brentwood (Williamson County)

Population: 40,401

Finance Services

Service Profile

Number of FTEs (finance department)	7.73
Vendor payments issued	5,422
Invoices processed	12,018
Purchase orders	138
Purchasing card purchase dollar volume	$630,750.00
Total organization purchasing dollar volume	$37,333,424.00
Checks issued (non-payroll)	5,422
Percent of utilities revenue from credit cards	7.93%
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	$596,632.92
Operating Cost	$109,769.00
Indirect Cost	$69,818.88
Depreciation	$34,458.00
Total	$810,678.80

Service Level and Delivery Conditions Affecting Service Performance and Cost

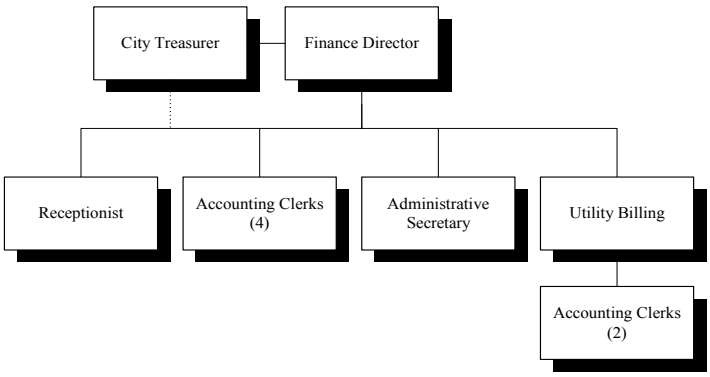
The Finance Department is responsible for all financial record keeping of the City and prepares the yearly financial statements, the annual operating budget, and the six-year capital improvements program budget.

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



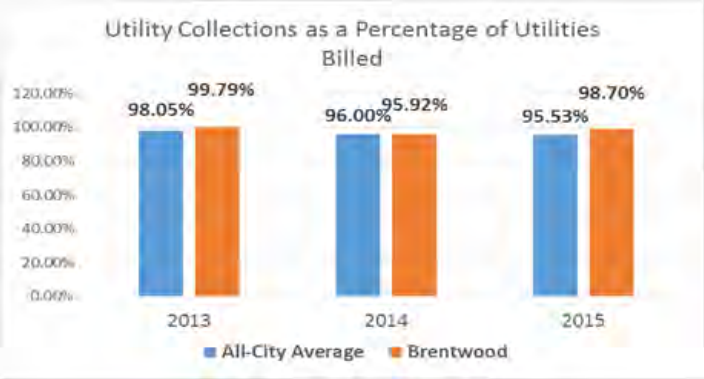
Brentwood (Williamson County) **Finance Services**

Population: 40,401

Workload Measures

Resource Measures

Effectiveness Measures



Effectiveness Measures (continued)

Chattanooga (Hamilton County)

Finance Services

Population: 167,674

Service Profile

Number of FTEs (finance department)	56.43
Vendor payments issued	20,318
Invoices processed	54,188
Purchase orders	42,712
Purchasing card purchase dollar volume	$1,750,032.00
Total organization purchasing dollar volume	$301,652,157.00
Checks issued (non-payroll)	19,221
Percent of utilities revenue from credit cards	5%
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	$3,902,429.47
Operating Cost	$1,347,766.95
Indirect Cost	$1,267,740.00
Depreciation	$696,617.00
Total	$7,214,553.42

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.

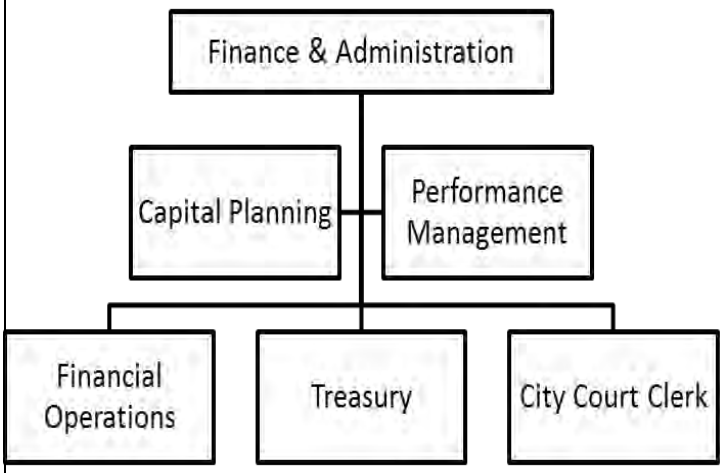
The department uses prudent economic forecasts, develops, monitors and helps implement a balanced budget that secures the efficient and appropriate delivery of City Services.

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 69 authorized positions assigned to Finance, Treasury and City Court

Chattanooga Finance Department

Organizational Chart

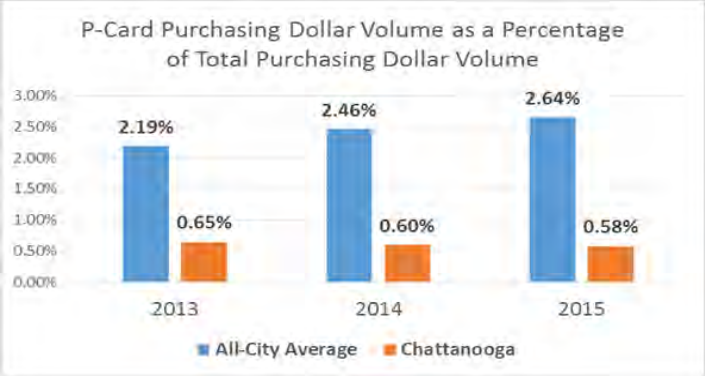


Chattanooga (Hamilton County) **Finance Services**

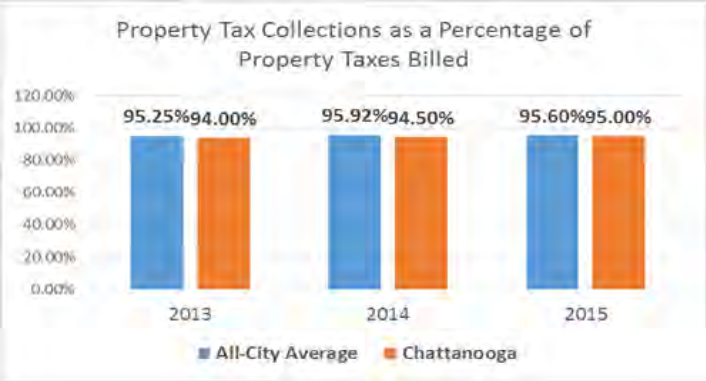
Population: 167,674

Workload Measures

Resource Measures



Effectiveness Measures



Effectiveness Measures (continued)

Cleveland (Bradley County)

Population: 41,285

Finance Services

Service Profile

Number of FTEs (finance department)	8
Vendor payments issued	3,876
Invoices processed	N/A
Purchase orders	1,275
Purchasing card purchase dollar volume	$592,876.00
Total organization purchasing dollar volume	$77,794,755.00
Checks issued (non-payroll)	3,696
Percent of utilities revenue from credit cards	N/A
Percent of property tax revenue from credit cards	5%
Online credit card payments accepted	Yes
Lock box	No
Auto pay	No
Bank draft	Yes

Cost Profile

Personnel Cost	$506,748.00
Operating Cost	$317,996.00
Indirect Cost	$58,510.00
Depreciation	$77,031.00
Total	$960,285.00

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.

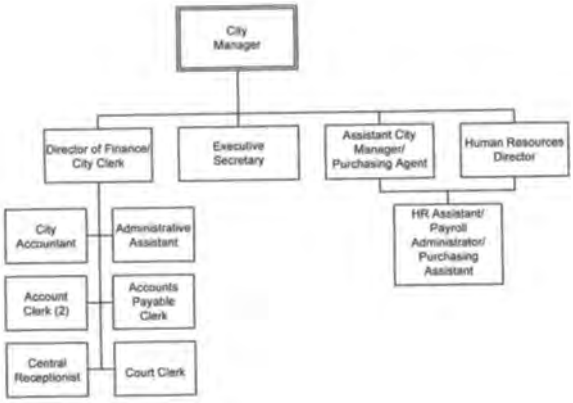
Payroll and Risk Management are in the HR Department.

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



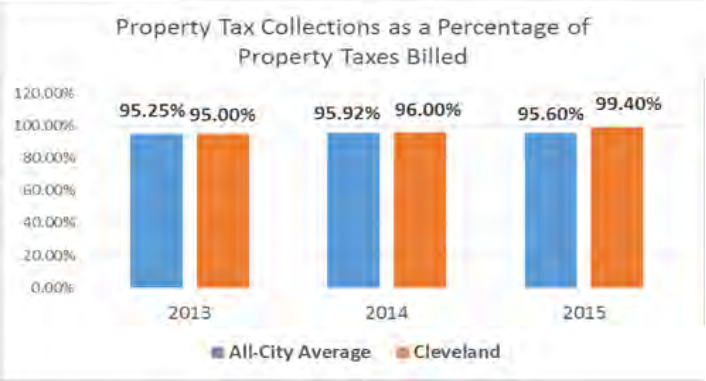
Cleveland (Bradley County) **Finance Services**

Population: 41,285

Workload Measures

Resource Measures

Effectiveness Measures



Effectiveness Measures (continued)

Crossville (Cumberland County)

Finance Services

Population: 11,022

Service Profile

Number of FTEs (finance department)	3
Vendor payments issued	4,425
Invoices processed	9,660
Purchase orders	6,091
Purchasing card purchase dollar volume	N/A
Total organization purchasing dollar volume	$14,157,836.00
Checks issued (non-payroll)	4,425
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	$235,234.00
Operating Cost	$48,708.44
Indirect Cost	$12,253.21
Depreciation	$7,715.93
Total	$303,911.58

Service Level and Delivery Conditions Affecting Service Performance and Cost

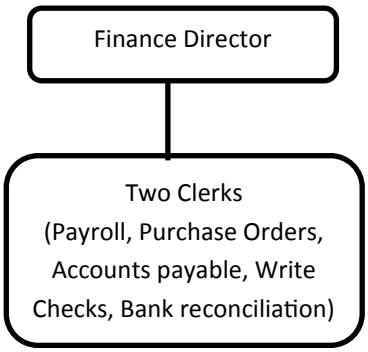
The finance department is responsible for all accounting functions of the city. The finance director is responsible for preparing the balance sheets and the income statements for all funds. This requires preparation of journal entries as needed for input.

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



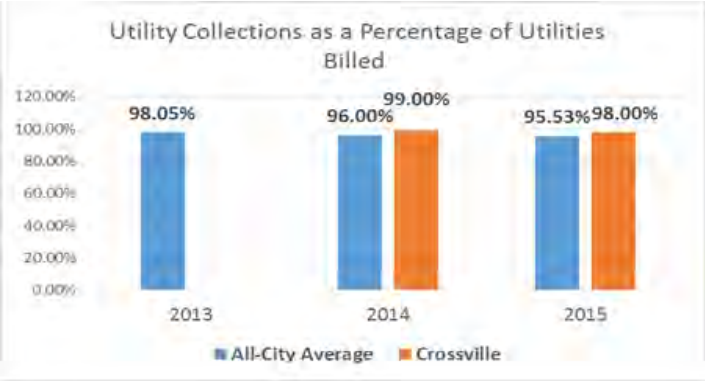
Crossville (Cumberland County) **Finance Services**

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)	11.5
Vendor payments issued	3,905
Invoices processed	5,955
Purchase orders	44
Purchasing card purchase dollar volume	$7,088,331.00
Total organization purchasing dollar volume	$58,430,618.00
Checks issued (non-payroll)	2,327
Percent of utilities revenue from credit cards	8.30%
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	$830,827.00
Operating Cost	$184,690.00
Indirect Cost	$99,578.00
Depreciation	$0.00
Total	$1,115,095.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

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

The Finance Department provides financial services for the City of Franklin. These include: (1) Financial Accounting and Reporting, (2) Investment of Temporarily Idle Funds, (3) Maintaining and Reconciling City Bank Accounts, (4) Issuing Employee Payroll, (5) Issuing Vendor Payments, (6) Internal Audits, and (7) Ensuring that the Annual External Financial Audit is Conducted.

The issuance and collection of bills for utilities, taxes, and fees are in other departments. The City's Revenue Management department receipts most revenues and acts as central cashier point for depository functions. The Finance Department performs the bank statement reconciliation. The headcount for Revenue Management is not included in the Finance FTE or headcount numbers.

Payroll functions are carried out in Finance with individual departments reporting and keying time and attendance. The time spent keying and reporting individual time/attendance in the various departments is not included in the Finance FTE or headcount.

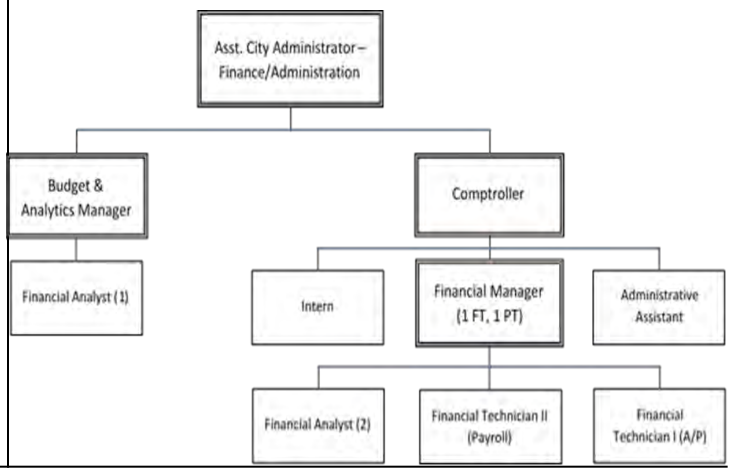
Purchasing is carried out thru the Purchasing or Engineering Departments with individuals issued purchasing cards (credit cards) for authorized small dollar items. Although the Purchasing Manager reports to the City Chief Financial Officer, the FTE and headcount numbers are not included.

Effective February 1, 2016, a new division of Budget and Analytics was created within the Finance Department. It will be responsible for the supervision and production of the annual Operating and Capital Budgets, spearheading all process improvement and benchmarking initiatives, production of all special review and efficiency studies, and analytical endeavors for the City.

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

Franklin Finance Department

Organizational Chart

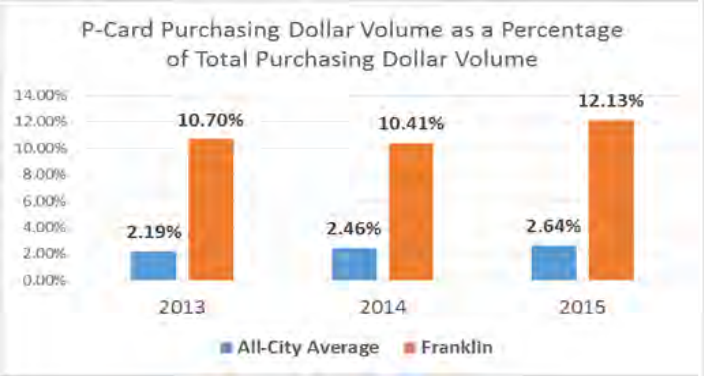


Franklin (Williamson County) **Finance Services**

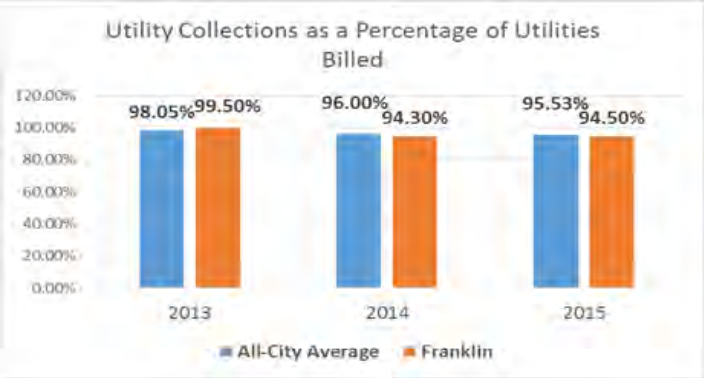
Population: 66,370

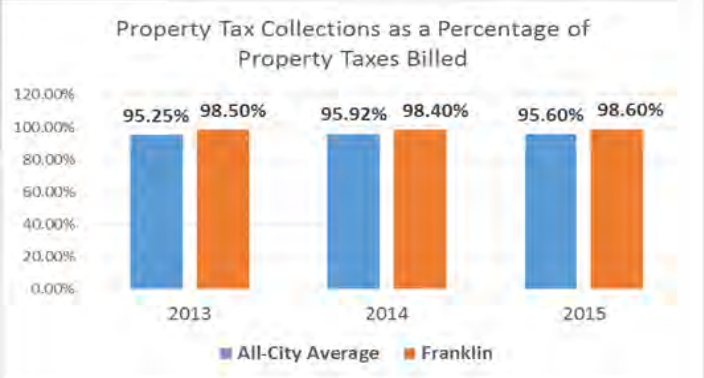
Workload Measures

Resource Measures



Effectiveness Measures





Effectiveness Measures (continued)

Goodlettsville (Sumner/Davidson County) — Finance Services

Population: 15,921

Service Profile

Number of FTEs (finance department)	5
Vendor payments issued	2,933
Invoices processed	3,929
Purchase orders	2,370
Purchasing card purchase dollar volume	$138,914.00
Total organization purchasing dollar volume	$13,684,098.00
Checks issued (non-payroll)	2,818
Percent of utilities revenue from credit cards	N/A
Percent of property tax revenue from credit cards	3%
Online credit card payments accepted	Yes
Lock box	N/A
Auto pay	N/A
Bank draft	N/A

Cost Profile

Personnel Cost	$398,239.00
Operating Cost	$47,954.00
Indirect Cost	$68,017.00
Depreciation	$58,914.00
Total	$573,124.00

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.

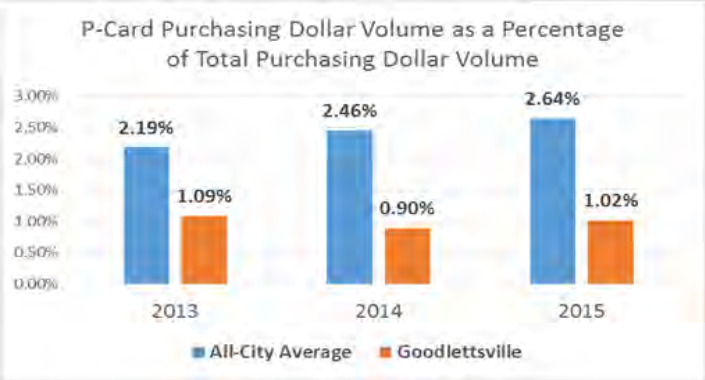
Risk Management is performed within Finance Department with the HR Director.

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

Population: 15,921

Workload Measures

Resource Measures



Effectiveness Measures

Effectiveness Measures (continued)

Kingsport (Sullivan/Hawkins County)

Population: 51,274

Finance Services

Service Profile

Number of FTEs (finance department)	25.11
Vendor payments issued	16,426
Invoices processed	45,488
Purchase orders	4,571
Purchasing card purchase dollar volume	$2,300,000.00
Total organization purchasing dollar volume	$66,000,000.00
Checks issued (non-payroll)	16,356
Percent of utilities revenue from credit cards	11.62%
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	$1,586,391.00
Operating Cost	$149,773.00
Indirect Cost	$142,115.00
Depreciation	$81,143.00
Total	$1,959,422.00

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.

Finance annually reviews the City's financial policies.

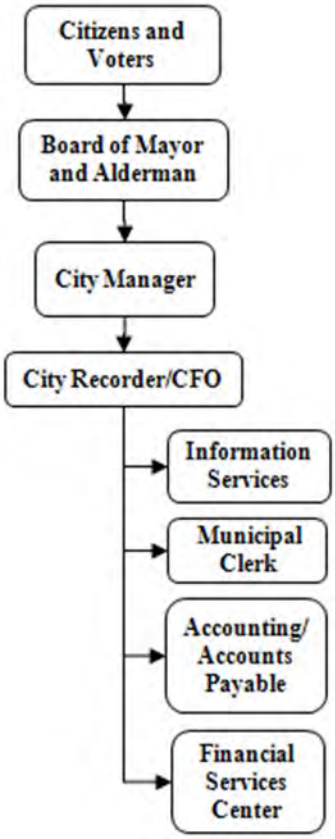
Finance continues participation in the GFOA Certificate of Achievement for Excellence in Financial Reporting.

Finance provides sound stewardship of the City's fiscal affairs and general accounting supervision over the City's property, assets and disposition thereof.

The City Recorder is the Chief Financial Officer and also serves as City Clerk and is responsible for recording and maintaining all Board of Mayor and Aldermen (BMA) proceedings.

Kingsport Finance Department

Organizational Chart

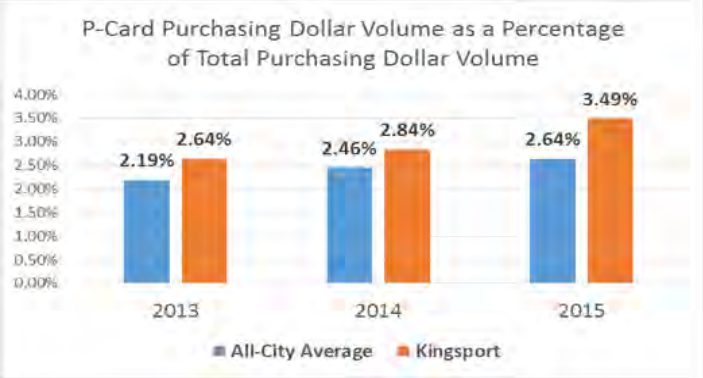


Kingsport (Sullivan/Hawkins County) **Finance Services**

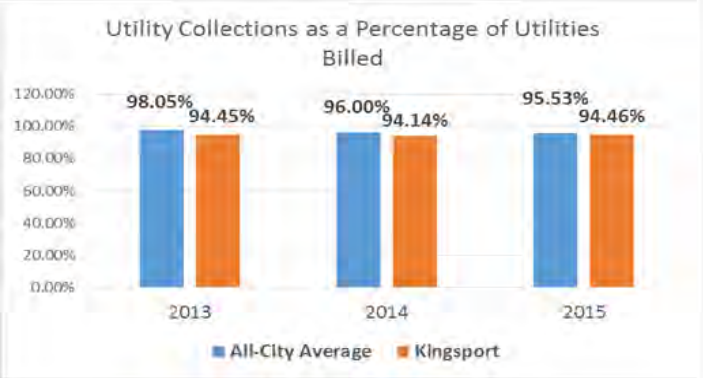
Population: 51,274

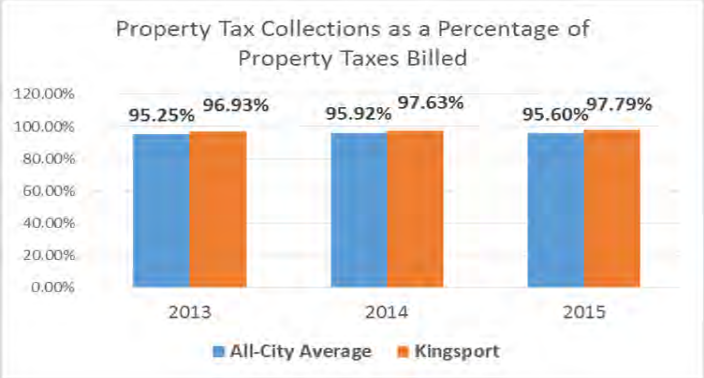
Workload Measures

Resource Measures



Effectiveness Measures





Effectiveness Measures (continued)

Knoxville (Knox County)

Finance Services

Population: 178,874

Service Profile

Number of FTEs (finance department)	44
Vendor payments issued	15,869
Invoices processed	60,892
Purchase orders	646
Purchasing card purchase dollar volume	$1,816,752.00
Total organization purchasing dollar volume	$61,195,836.00
Checks issued (non-payroll)	15,601
Percent of utilities revenue from credit cards	N/A
Percent of property tax revenue from credit cards	1.16%
Online credit card payments accepted	Yes
Lock box	Yes
Auto pay	Yes
Bank draft	Yes

Cost Profile

Personnel Cost	$2,509,788.00
Operating Cost	$607,971.00
Indirect Cost	$27,710.00
Depreciation	N/A
Total	$3,145,469.00

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

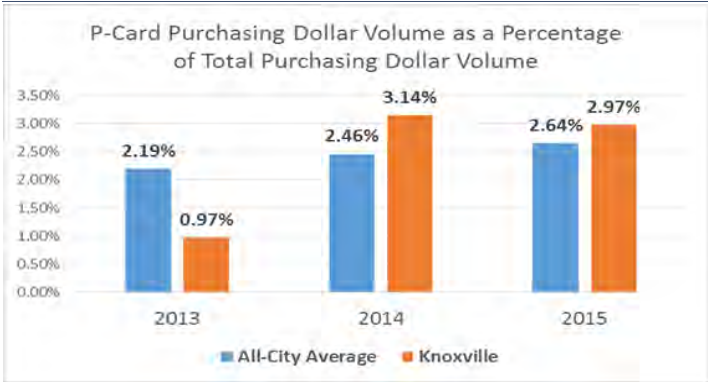
The Department contracts for lock box services for tax collections.

Knoxville (Knox County) **Finance Services**

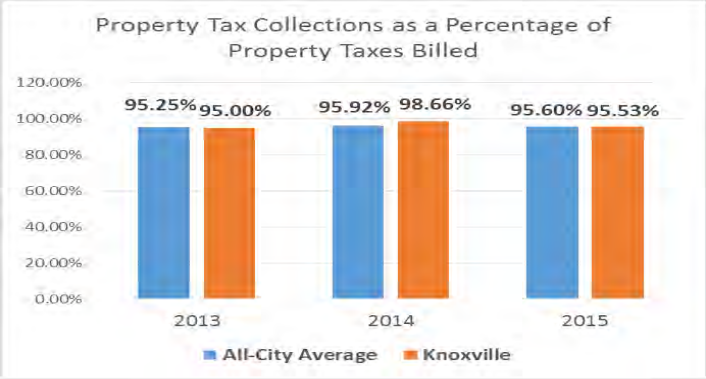
Population: 178,874

Workload Measures

Resource Measures



Effectiveness Measures



Effectiveness Measures (continued)

Morristown (Hamblen County)

Population: 29,137

Finance Services

Service Profile

Number of FTEs (finance department)	6.5
Vendor payments issued	5,607
Invoices processed	13,804
Purchase orders	2,750
Purchasing card purchase dollar volume	N/A
Total organization purchasing dollar volume	$41,353,282.00
Checks issued (non-payroll)	5,485
Percent of utilities revenue from credit cards	N/A
Percent of property tax revenue from credit cards	1.59%
Online credit card payments accepted	Yes
Lock box	Yes
Auto pay	No
Bank draft	No

Cost Profile

Personnel Cost	$417,783.70
Operating Cost	$330,750.47
Indirect Cost	$48,978.26
Depreciation	$28,200.15
Total	$825,712.58

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.

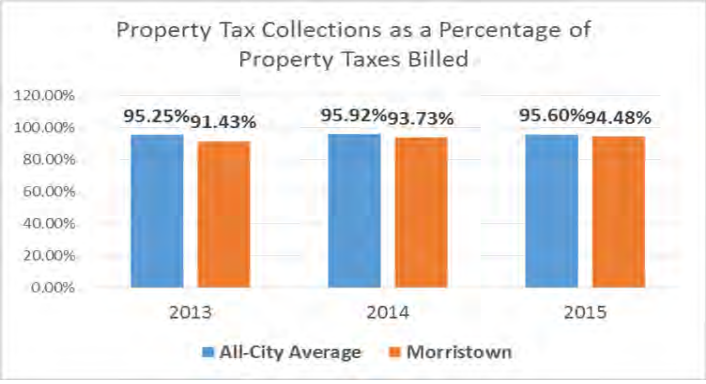
Morristown (Hamblen County) **Finance Services**

Population: 29,137

Workload Measures

Resource Measures

Effectiveness Measures



Effectiveness Measures (continued)

Paris (Henry County)

Population: 10,156

Finance Services

Service Profile

Number of FTEs (finance department)	4
Vendor payments issued	2,474
Invoices processed	6,357
Purchase orders	N/A
Purchasing card purchase dollar volume	N/A
Total organization purchasing dollar volume	$8,265,727.00
Checks issued (non-payroll)	2,403
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	$233,610.00
Operating Cost	$60,791.00
Indirect Cost	$17,081.00
Depreciation	$7,479.00
Total	$318,961.00

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.

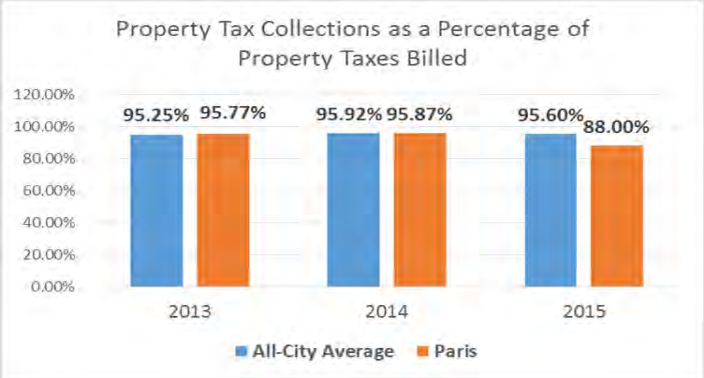
Paris (Henry County) **Finance Services**

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)	3
Vendor payments issued	1,691
Invoices processed	4,219
Purchase orders	216
Purchasing card purchase dollar volume	$0.00
Total organization purchasing dollar volume	$0.00
Checks issued (non-payroll)	1,691
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	No
Auto pay	No
Bank draft	Yes

Cost Profile

Personnel Cost	$357,076.09
Operating Cost	$399,113.62
Indirect Cost	$271,252.32
Depreciation	$324,168.29
Total	$1,351,610.32

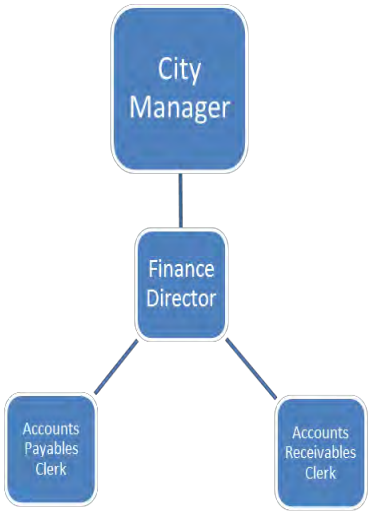
Service Level and Delivery Conditions Affecting Service Performance and Cost

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



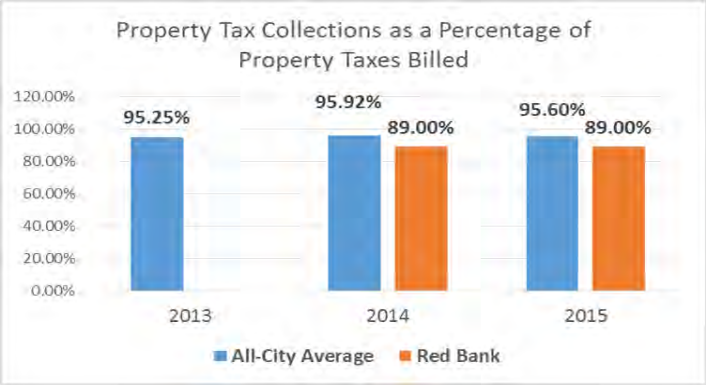
Red Bank (Hamilton County) **Finance Services**

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)	15
Vendor payments issued	5,941
Invoices processed	17,007
Purchase orders	9,020
Purchasing card purchase dollar volume	$244,681.00
Total organization purchasing dollar volume	$35,471,320.00
Checks issued (non-payroll)	5,922
Percent of utilities revenue from credit cards	7.95%
Percent of property tax revenue from credit cards	1.05%
Online credit card payments accepted	Yes
Lock box	No
Auto pay	No
Bank draft	Yes

Cost Profile

Personnel Cost	$999,090.00
Operating Cost	$184,342.00
Indirect Cost	$41,492.00
Depreciation	$5,890.00
Total	$1,230,814.00

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.

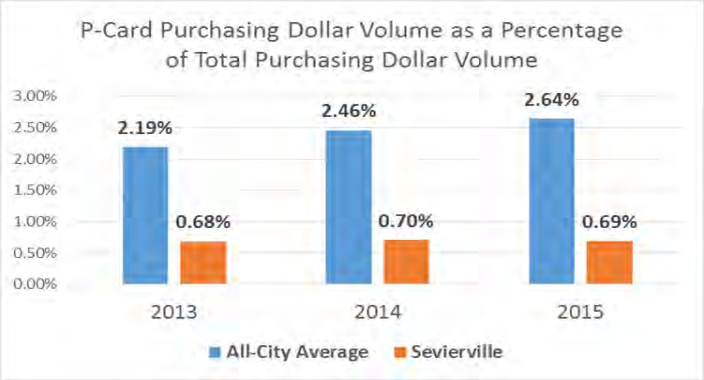
Auditing and the printing and mailing of utility bills and property taxes are contracted services.

Sevierville (Sevier County) **Finance Services**

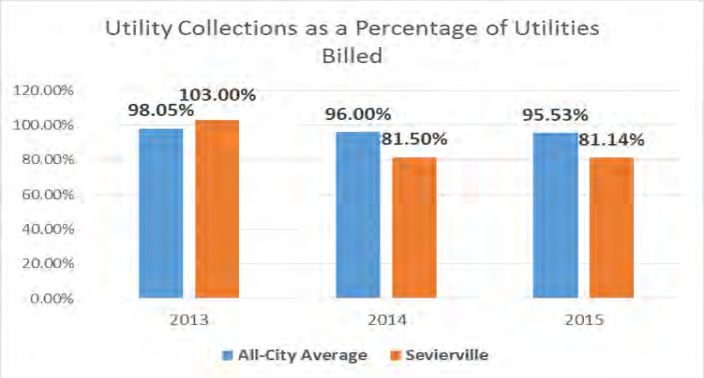
Population: 14,807

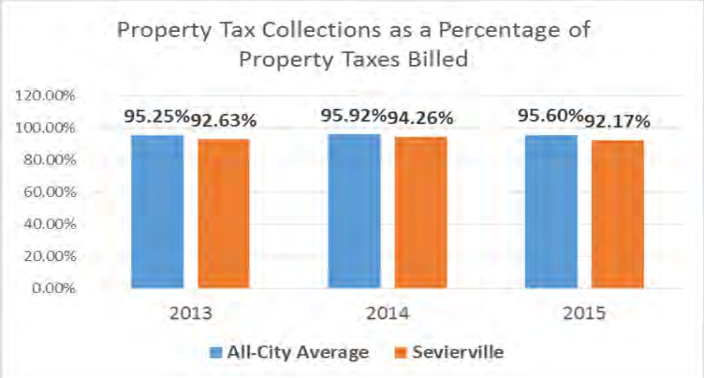
Workload Measures

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	8,306
Invoices processed	15,311
Purchase orders	10,947
Purchasing card purchase dollar volume	N/A
Total organization purchasing dollar volume	$61,063,995.00
Checks issued (non-payroll)	8,105
Percent of utilities revenue from credit cards	3.60%
Percent of property tax revenue from credit cards	0.80%
Online credit card payments accepted	No
Lock box	No
Auto pay	No
Bank draft	Yes

Cost Profile

Personnel Cost	$1,342,969.00
Operating Cost	$291,248.00
Indirect Cost	$12,888.00
Depreciation	$10,187.00
Total	$1,657,292.00

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.

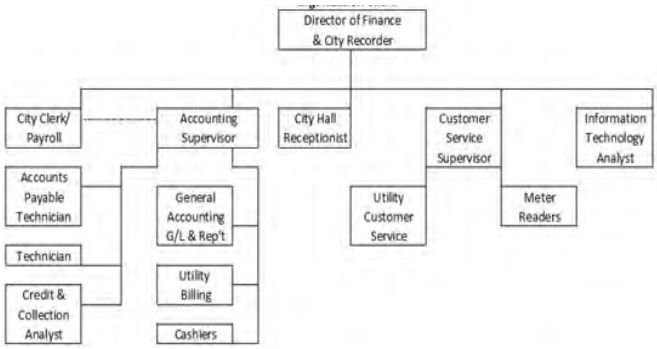
Information Technology is housed within the Finance Department. The City Clerk is also in the Finance department and is responsible for processing payroll, managing property tax and business licenses, and permitting for yard sales and door to door vendors.

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



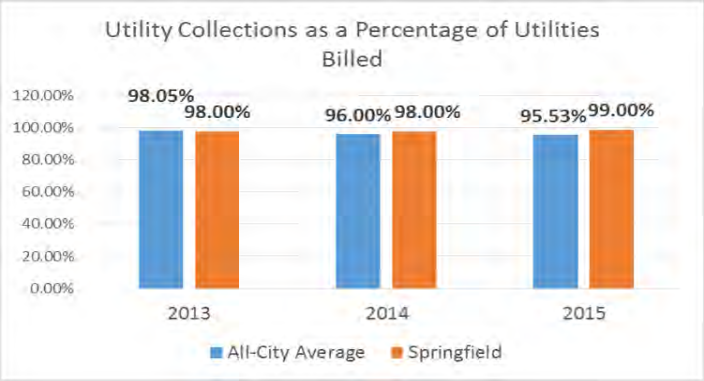
Springfield (Robertson County) **Finance Services**

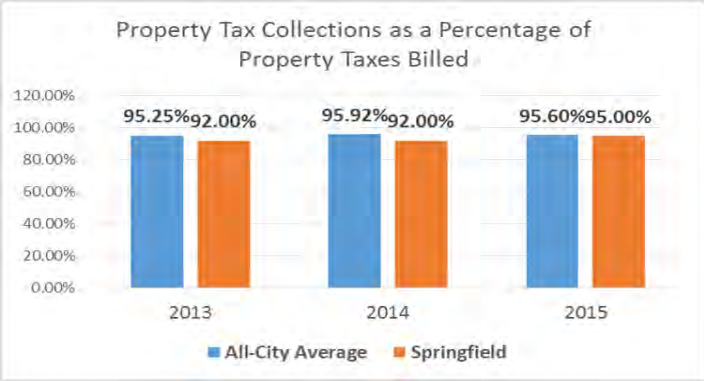
Population: 16,440

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	5,008
Invoices processed	9,897
Purchase orders	680
Purchasing card purchase dollar volume	$87,369.00
Total organization purchasing dollar volume	$21,018,209.00
Checks issued (non-payroll)	5,008
Percent of utilities revenue from credit cards	N/A
Percent of property tax revenue from credit cards	0.05%
Online credit card payments accepted	Yes
Lock box	No
Auto pay	No
Bank draft	No

Cost Profile

Personnel Cost	$338,446.00
Operating Cost	$94,016.00
Indirect Cost	$4,991.00
Depreciation	N/A
Total	$437,453.00

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.

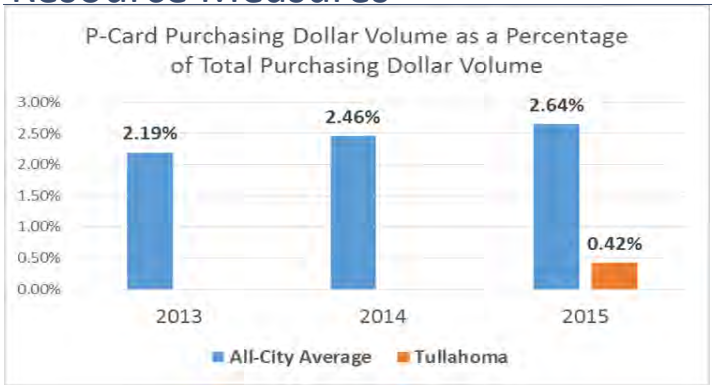
Finance contracts the annual audit and OPEB valuation.

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

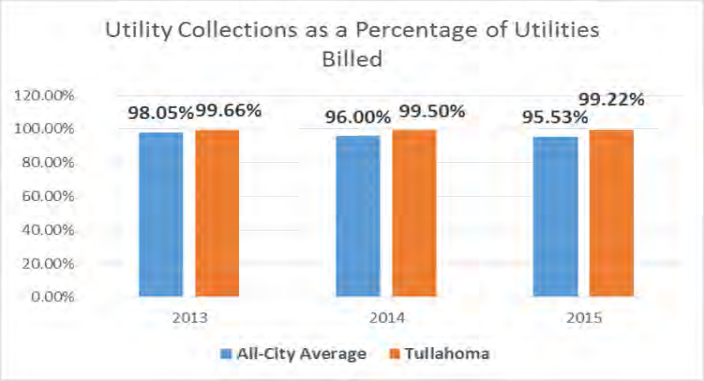
Population: 18,655

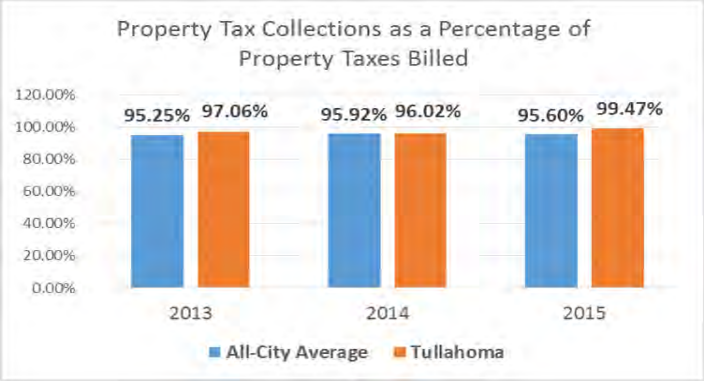
Workload Measures

Resource Measures



Effectiveness Measures





Effectiveness Measures (continued)

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Fire Services
FY2015

Introduction to Fire Services

Fire services consist 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.

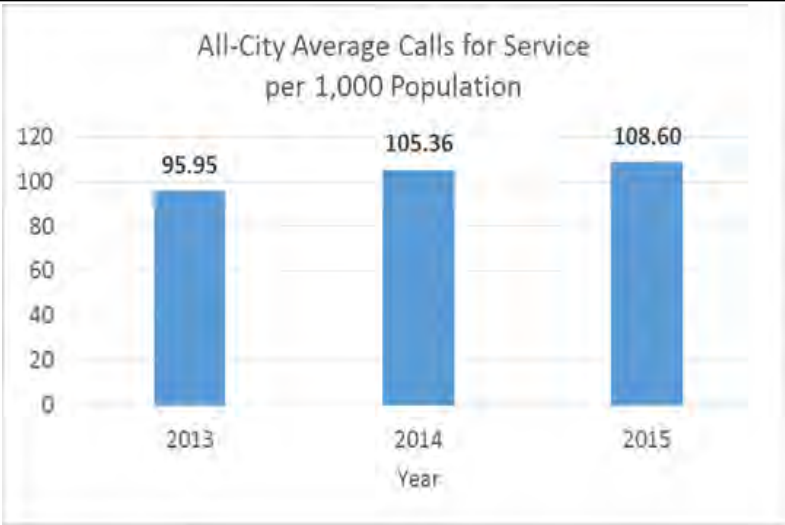
A special caution to the reader is appropriate for fire services benchmarks because there is considerable variation in how these services are provided. The source of some of that variation is emergency medical services. Athens and Cleveland, for instance, do not provide emergency medical services. Other 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.

Service Specific Trends: Fire Performance Indicators

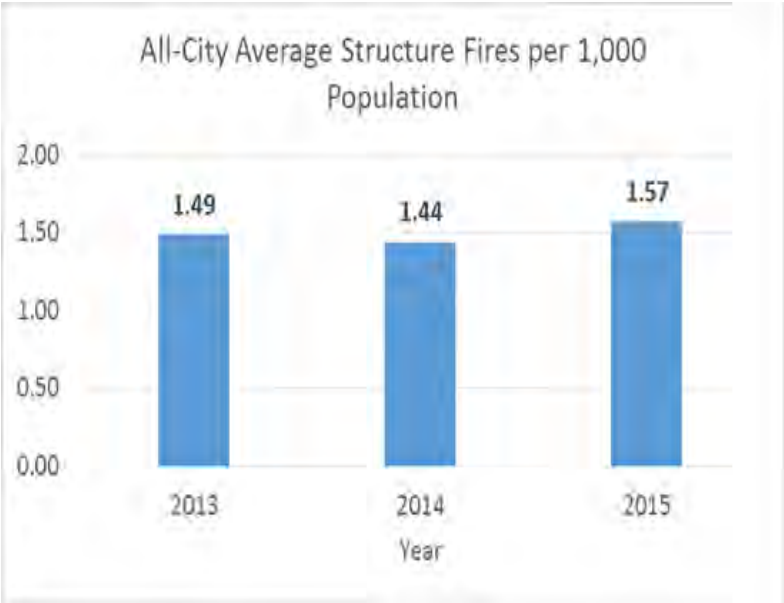
Workload Measures

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 three 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 FY2015 cities is similar, though slightly higher, to the group average for FY2014 cities.



For structure fires per 1,000 population, the group average for FY2014 is also similar, but slightly lower, than the FY2015 average.

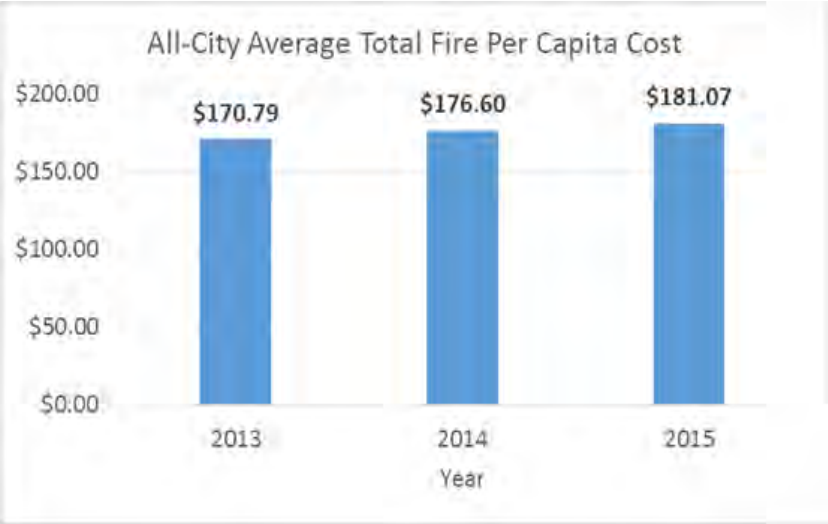


The All-City Average Fire Inspections per 1,000 population graph shows an overall increasing pattern in the average number of fire inspections per 1,000 population. Specifically, the average number of fire inspections per 1,000 population increased from 36.59 in FY2013 to 42.83 in FY2015. This represents an increase of about seventeen percent over the study period. This pattern suggests that the number of fire inspections has increased over time, but we cannot necessarily conclude that the inspections have decreased, since the composition of the cities participating has changed over the study period.

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 $170.79. Cost increased in FY2015 to $181.07. This represents an increase of about six percent. Although the cost increased from FY2013 through FY2015, we cannot necessarily conclude that the cost has increased overall, since the composition of the cities participating has changed from FY2013 to FY2015.



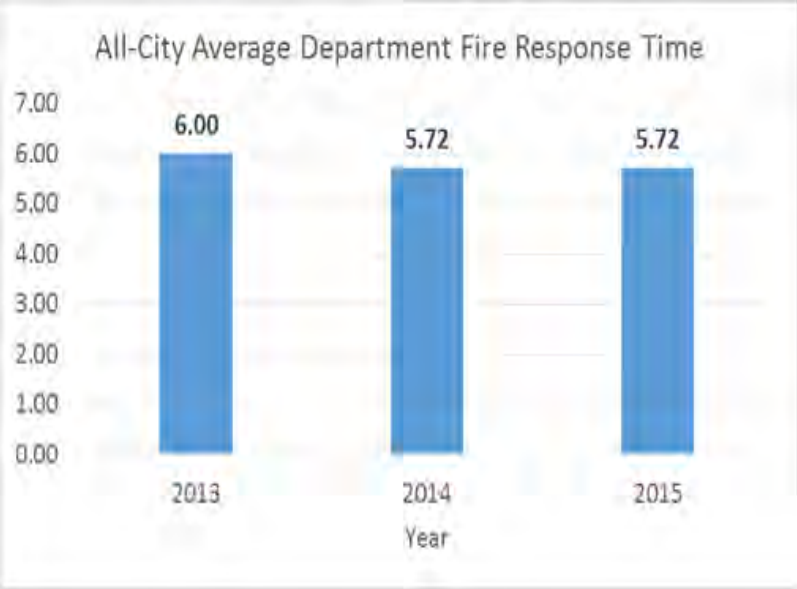
Efficiency Measures

The group average for cost per call for service for FY2014 was slightly lower than the group average for FY2013 and FY2015. Overall the cost per call for service have remained relatively consistent from FY2013 through FY2015, exhibiting very modest decline of only about two percent over the three year period. Although decreasing costs are desirable we cannot necessarily conclude that the cost has decreased, since the composition of the cities participating has changed over time.

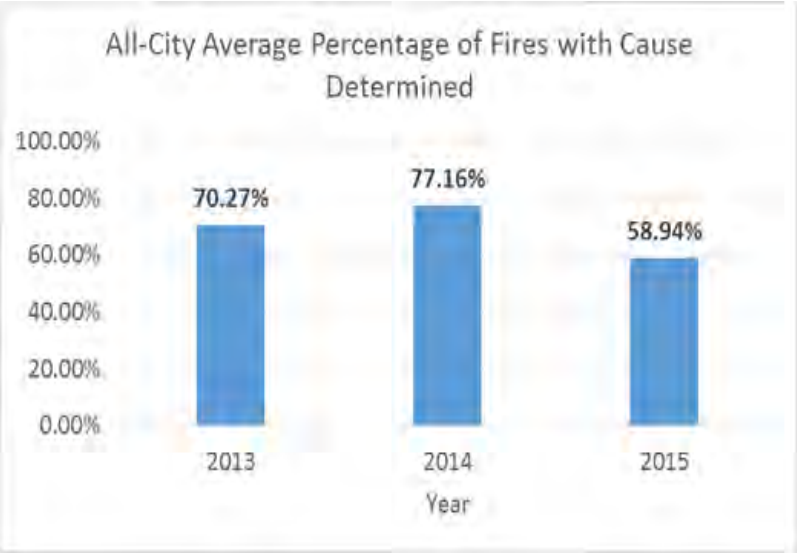
Service Specific Trends: Fire Performance Indicators

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 and FY2015 is lower than the average for FY2013.



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.



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	77%	100%	32.8%	60%	66%
Bartlett	N/A	N/A	N/A	N/A	N/A
Brentwood	53%	96%	46%	68%	52%
Chattanooga	100%	N/A	N/A	33%	51%
Cleveland	N/A	N/A	N/A	N/A	N/A
Crossville	96%	N/A	N/A	N/A	96%
Franklin	N/A	N/A	50%	N/A	15%
Goodlettsville	N/A	N/A	N/A	67%	47%
Kingsport	N/A	N/A	N/A	57%	38%
Knoxville	68%	100%	25%	44%	79%
Morristown	82%	100%	65%	78%	44%
Paris	51.13%	98.30%	35.28%	80%	68.07%
Red Bank	N/A	N/A	N/A	N/A	N/A
Sevierville	83%	N/A	N/A	N/A	35%
Springfield	N/A	N/A	N/A	N/A	N/A
Tullahoma	100%	100%	100%	100%	100%

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Athens (McMinn County)

Population: 13,458

Fire Services

Service Profile

Calls for service	567
Fire calls	70
Structure fires - total	23
Fire inspections	806
Fire code violations (notices)	1,302
Percent of fire code violations cleared in 90 days	80
Number of operational full time equivalents (FTE)	22.98
Number of administrative full time equivalents (FTE)	1
Number of budgeted certified positions	22
Average total response time (dispatch and department)	4.37
Percent met total target response time (6 min, 35 sec)	77%
EMS service level	First responder
ISO rating	2
Number of fire stations	2
Total fire apparatus	10
Property value dollars saved	$3,343,600.00
Fire loss of appraised value	$299,150.00

Cost Profile

Personnel Cost	$1,440,805.00
Operating Cost	$170,711.00
Indirect Cost	$155,631.00
Depreciation	$140,432.00
Total	$1,907,579.00

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.

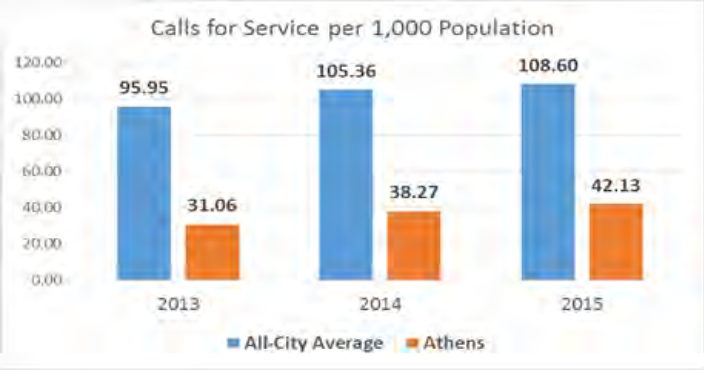
The fleet management fund allows for timely purchase of capital needs.

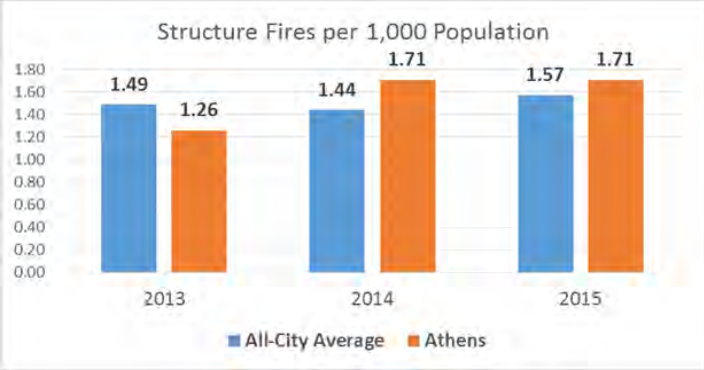
The employees work four 4-day cycles; four days from 7 a.m. to 5 p.m., four days from 5 p.m. to 7 a.m., four days off.

Athens (McMinn County) **Fire Services**

Population: 13,458

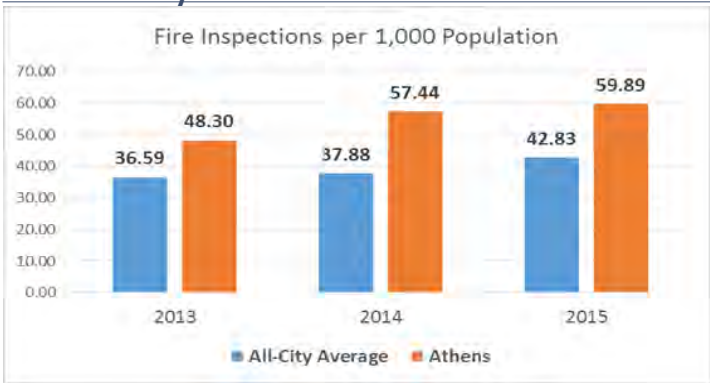
Workload Measures



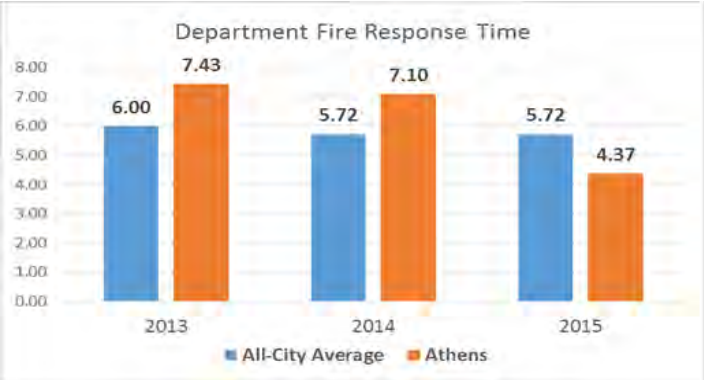


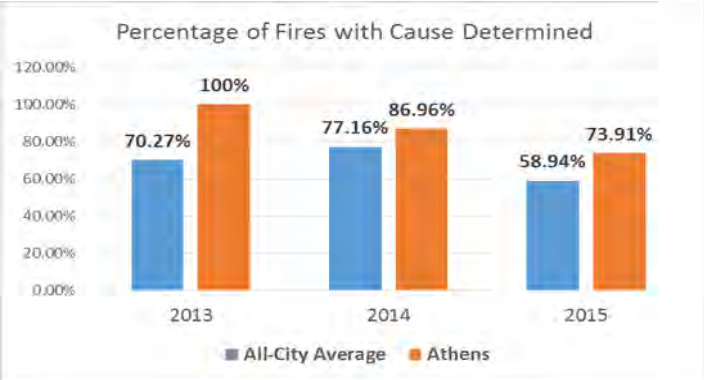
Resource Measures

Efficiency Measures



Effectiveness Measures





Bartlett (Shelby County)

Population: 56,488

Fire Services

Service Profile

Calls for service	4,669
Fire calls	119
Structure fires - total	48
Fire inspections	4,299
Fire code violations (notices)	2,579
Percent of fire code violations cleared in 90 days	95
Number of operational full time equivalents (FTE)	71
Number of administrative full time equivalents (FTE)	1
Number of budgeted certified positions	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	17
Property value dollars saved	$4,736,908.00
Fire loss appraised property value	$511,342.00

Cost Profile

Personnel Cost	$6,366,653.00
Operating Cost	$2,864,289.00
Indirect Cost	$261,995.00
Depreciation	$226,087.00
Total	$9,719,024.00

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.

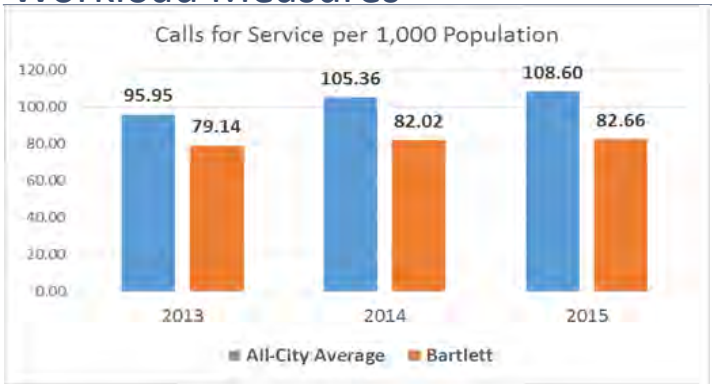
Bartlett is one of the only participating cities providing ambulance transport services. This is reflected in their large operating costs.

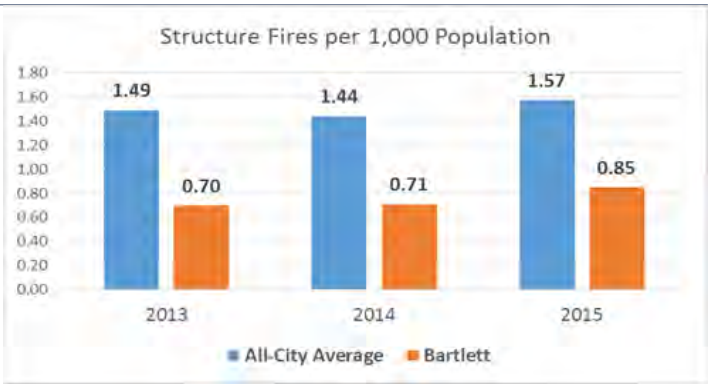
Department uses volunteers for firefighting and support.

Bartlett (Shelby County) **Fire Services**

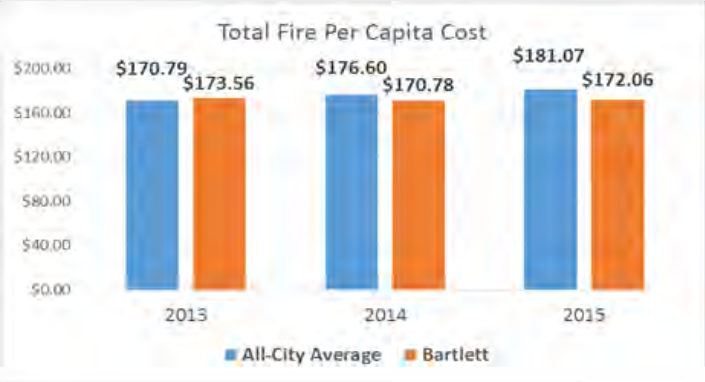
Population: 56,488

Workload Measures

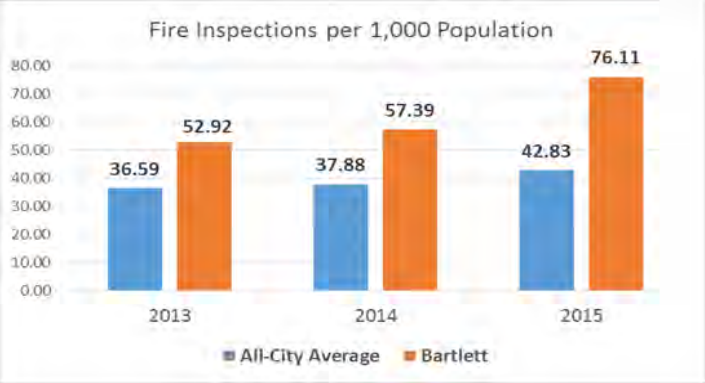




Resource Measures



Efficiency Measures



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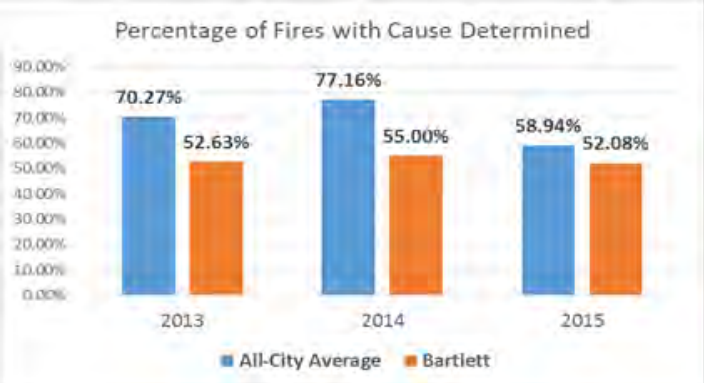


Brentwood (Williamson County)

Population: 40,401

Fire Services

Service Profile

Calls for service	3,018
Fire calls	67
Structure fires - total	18
Fire inspections	1,395
Fire code violations (notices)	1,163
Percent of fire code violations cleared in 90 days	N/A
Number of operational full time equivalents (FTE)	47.51
Number of administrative full time equivalents (FTE)	5
Number of budgeted certified positions	62
Average total response time (dispatch and department)	6.51
Percent met total target response time (6 min, 35 sec)	53%
EMS service level	EMS, Non-transport first responder, Non-transport BLS, Non-transport ALS
ISO rating	4
Number of fire stations	4
Total fire apparatus	10
Property value dollars saved	$14,303,850.00
Fire loss appraised property value	$742,779.00

Cost Profile

Personnel Cost	$5,378,721.00
Operating Cost	$584,853.47
Indirect Cost	$510,389.19
Depreciation	$386,875.00
Total	$6,860,838.66

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.

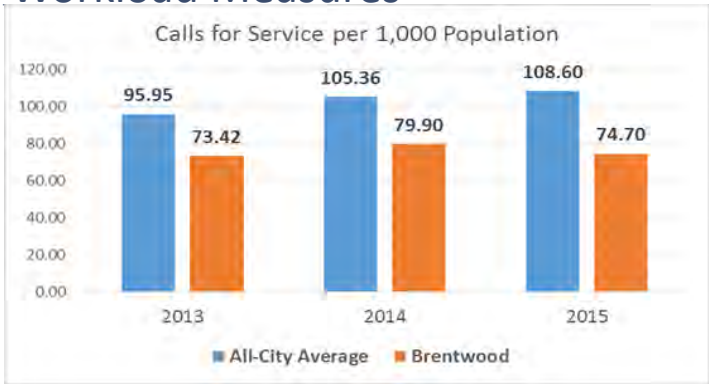
The department has a written Master Plan.

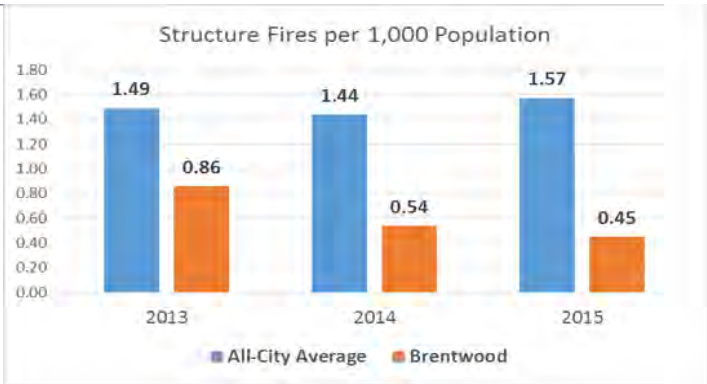
Firefighter pay scales are related to levels of training and certification.

Brentwood (Williamson County) **Fire Services**

Population: 40,401

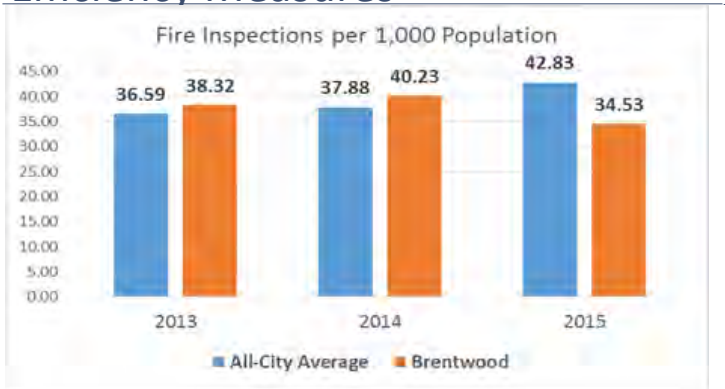
Workload Measures



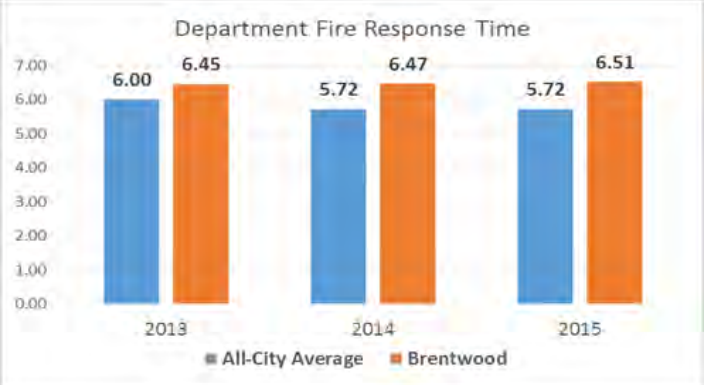


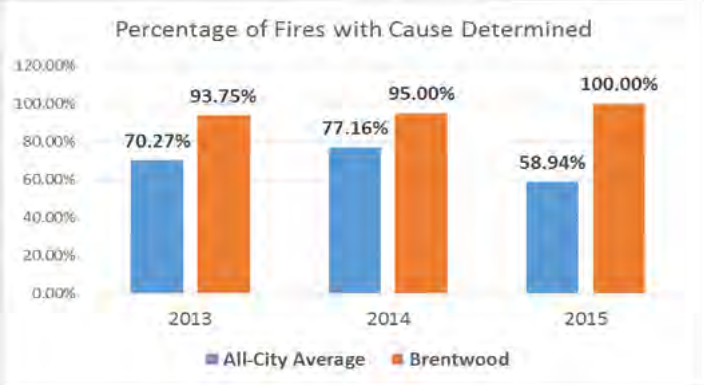
Resource Measures

Efficiency Measures



Effectiveness Measures





Chattanooga (Hamilton County)

Population: 167,674

Fire Services

Service Profile

Calls for service	16,793
Fire calls	771
Structure fires - total	158
Fire inspections	8,040
Fire code violations (notices)	1,396
Percent of fire code violations cleared in 90 days	100
Number of operational full time equivalents (FTE)	411
Number of administrative full time equivalents (FTE)	33
Number of budgeted certified positions	411
Average total response time (dispatch and department)	5.2
Percent met total target response time (6 min, 35 sec)	100%
EMS service level	Non-transport first responder, Non-transport BLS, Non-transport ALS
ISO rating	2
Number of fire stations	19
Total fire apparatus	47
Property value dollars saved	$191,322,735.00
Fire loss appraised property value	$3,762,650.00

Cost Profile

Personnel Cost	$32,796,331.55
Operating Cost	$3,201,763.43
Indirect Cost	$1,338,958.00
Depreciation	$707,933.00
Total	$38,044,985.98

Service Level and Delivery Conditions Affecting Service Performance and Cost

The Chattanooga Fire Department is a 427 member department comprised of 411 sworn positions and 16 civilian support positions. The department is led by the Fire Chief, an Executive Deputy/Operations Chief, an Administrative Deputy Chief, and the Fire Marshal (also a Deputy Chief rank). There are three Assistant Chiefs (Training, Tactical Services, and Logistics) that oversee their respective divisions, and nine Battalion Chiefs that oversee the day-to-day response operations.

The department responds from 19 (soon to be 20) strategically located stations. From those stations, respond 26 front line apparatus and many secondary apparatus, vehicles, and trailers (brush trucks, water tenders, fireboat, hazardous materials units, US&R units, mass casualty trailers, etc.). In addition to the new station being built, the department will be replacing one older station.

The CFD operates on three shifts (Red, Blue, and Green). Of the 78 operational crews, each is staffed with a Captain, a Lieutenant, and a combination of a Senior Firefighter, a Firefighter Engineer, and/or a Firefighter. All, but fourteen of those crews are budgeted with five sworn personnel, staffed with at least four, and respond with a minimum of three per shift.

The city of Chattanooga contracts with the Tri-Community Volunteer Fire Department to provide fire protection to the annexed areas of the city that are known as Ooltewah and Collegedale.

Chattanooga has made a major effort in the past 20 years to modernize and upgrade its fire department. A significant capital investment is being made to modernize the fire department fleet, which has several frontline emergency response vehicles more than 10 years old, possibly affecting performance. Replacement of those vehicles could affect future operational costs.

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 several technical rescue disciplines, including high and low angle rescue, confined space, trench rescue, and structural collapse rescue.

In the past year, the CFD also entered into a contract with TVA Raccoon Mountain Pump Storage Facility to provide emergency services.

The department is also piloting a Quick-Response Vehicle (QRV) program to enhance emergency response to EMS-related incidents. This program will entail an initial investment of two SUVs that will be staffed with two sworn personnel, and will provide BLS service.

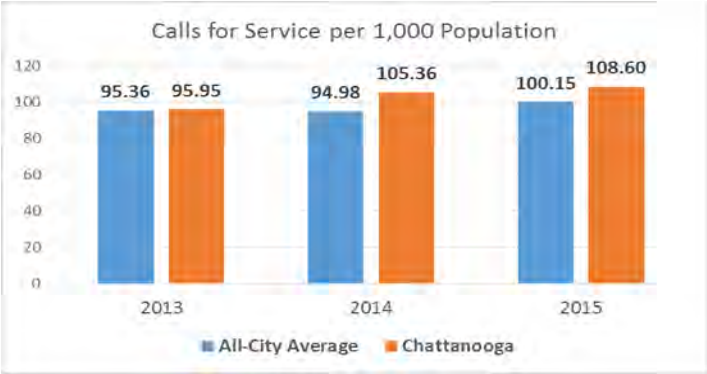
The department provides fire prevention services through fire code enforcement and public fire education, as well as fire investigation. This occurs at the direction of the Fire Marshal through the Fire Prevention Bureau, consisting of one Deputy Fire Marshal, five Fire Inspectors, one Public Educator, one Plans Review Officer, one Water Supply Officer, and three Fire Investigators.

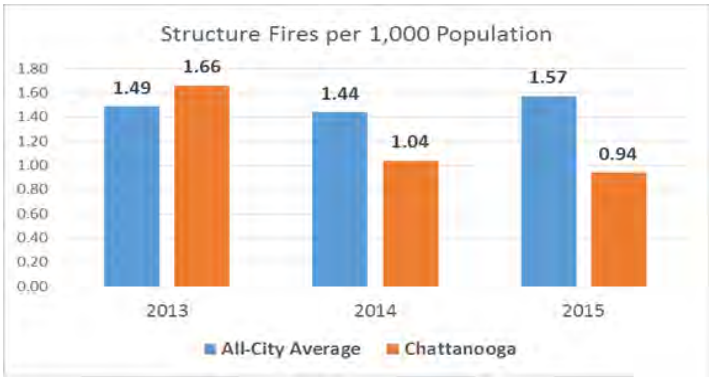
The Code Enforcement Division averages about 730 inspections per month (about 8,000 per year), and there were approximately 700 public education events performed through the Fire Marshal's Office. These events include a Fire Safety House program, robotic Sparky Presentations, a bi-annual Smoke Detector Distribution program, and multiple community and industrial fire safety and extinguisher training events.

Chattanooga (Hamilton County) **Fire Services**

Population: 167,674

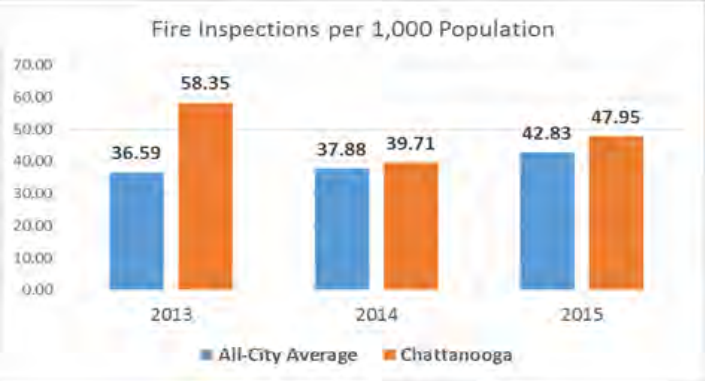
Workload Measures



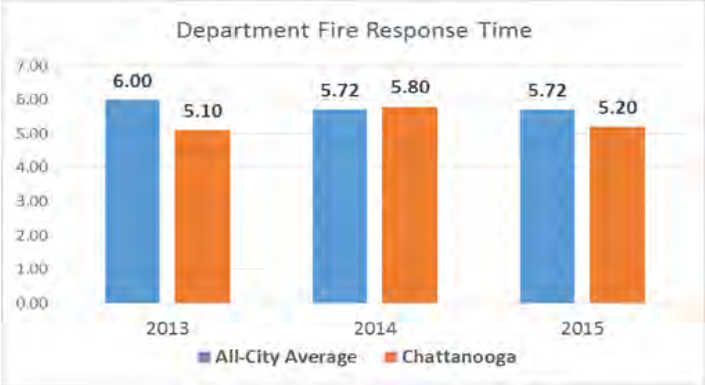


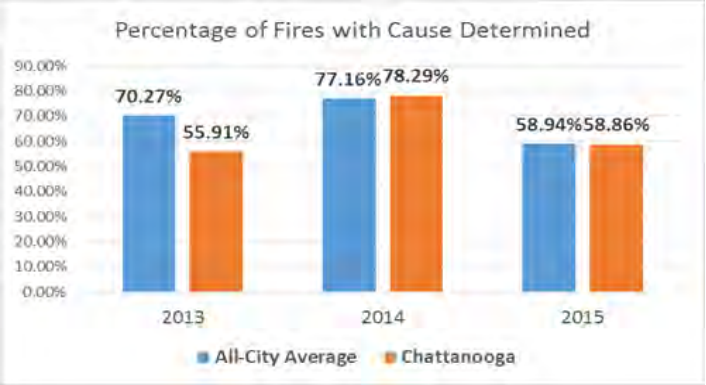
Resource Measures

Efficiency Measures



Effectiveness Measures





Cleveland (Bradley County)

Population: 41,285

Fire Services

Service Profile

Calls for service	2,665
Fire calls	229
Structure fires - total	46
Fire inspections	2,262
Fire code violations (notices)	0
Percent of fire code violations cleared in 90 days	376
Number of operational full time equivalents (FTE)	82
Number of administrative full time equivalents (FTE)	10
Number of budgeted certified positions	92
Average total response time (dispatch and department)	4.28
Percent met total target response time (6 min, 35 sec)	N/A
EMS service level	EMS, First responder
ISO rating	3
Number of fire stations	5
Total fire apparatus	25
Property value dollars saved	$45,352,094.00
Fire loss appraised property value	$1,323,337.00

Cost Profile

Personnel Cost	$7,319,853.00
Operating Cost	$471,080.00
Indirect Cost	$349,246.00
Depreciation	$406,788.00
Total	$8,546,967.00

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.

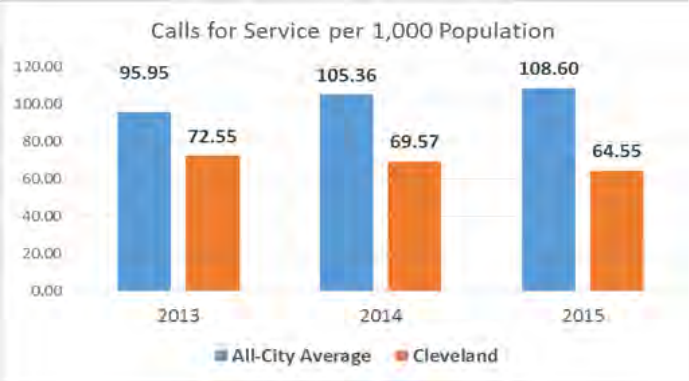
The Fire Inspector provides plans review.

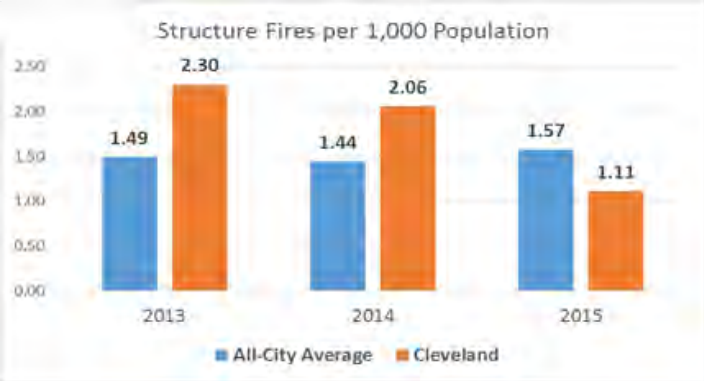
Note: Benchmarks reported on the next page use numbers reported for City and Urban Fringe. Population used is the certified population for the City. As a result, benchmark numbers could be skewed higher than otherwise.

Cleveland (Bradley County) **Fire Services**

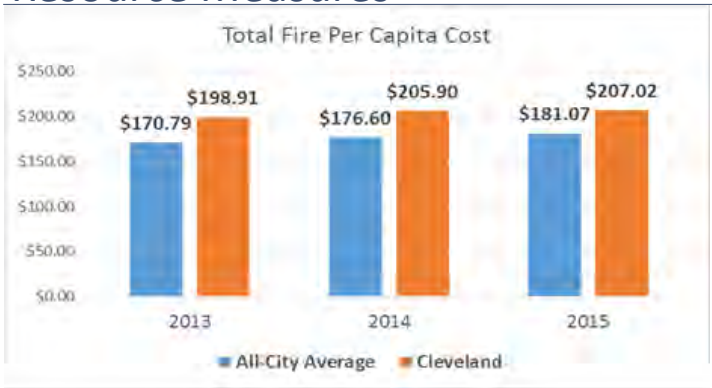
Population: 41,285

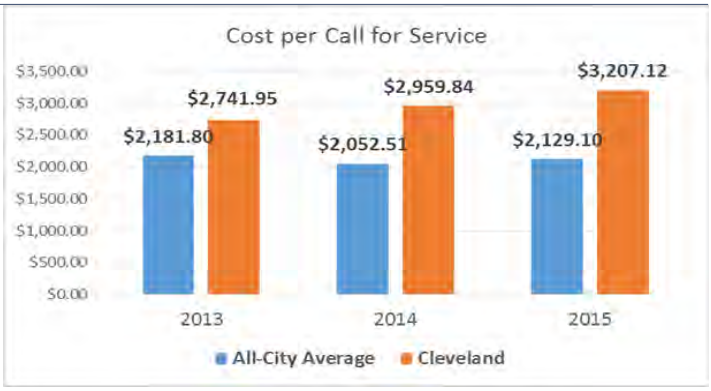
Workload Measures



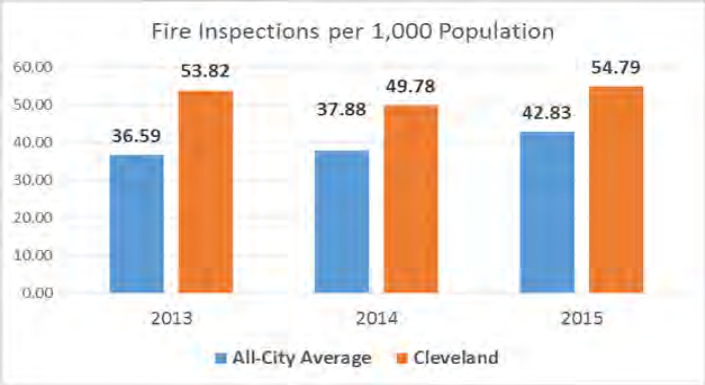


Resource Measures





Efficiency Measures



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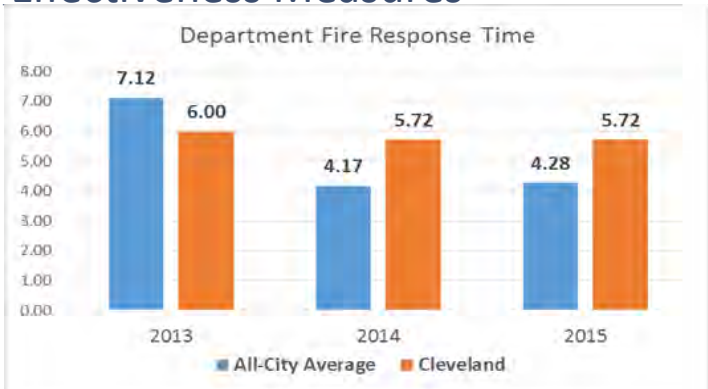
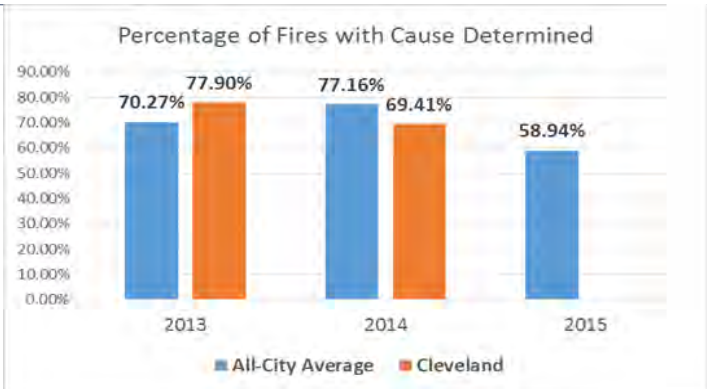




Crossville (Cumberland County)

Population: 11,022

Fire Services

Service Profile

Calls for service	2,240
Fire calls	66
Structure fires - total	33
Fire inspections	90
Fire code violations (notices)	0
Percent of fire code violations cleared in 90 days	50
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)	3.29
Percent met total target response time (6 min, 35 sec)	96%
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	
Fire loss appraised property value	$542,000.00

Cost Profile

Personnel Cost	$1,679,159.50
Operating Cost	$424,154.54
Indirect Cost	$79,217.00
Depreciation	$82,797.00
Total	$2,265,328.04

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.

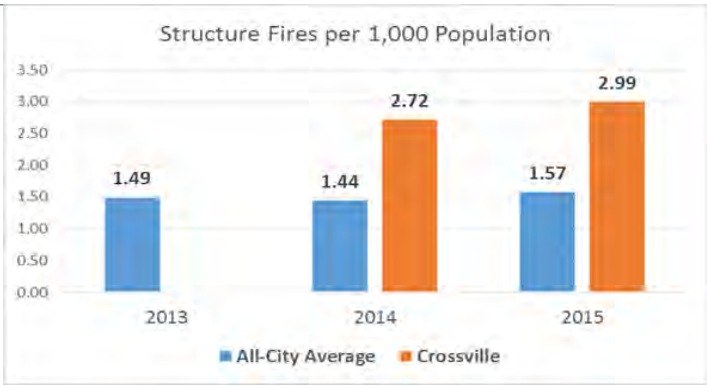
The department is also very involved in fire prevention efforts including fire inspections, public fire education, and pre-planning. We are excited to announce that the Crossville Fire Department is now partnering with the Tennessee Fire Marshal's Office to distribute smoke detectors to residents in our area. This program allows firefighters to install working detectors in the homes and educate residents in fire prevention. We feel the best way to prevent loss of life from fire is to prevent fires from starting through good education.

The City is fortunate to report no fire casualties in the 2015 year.

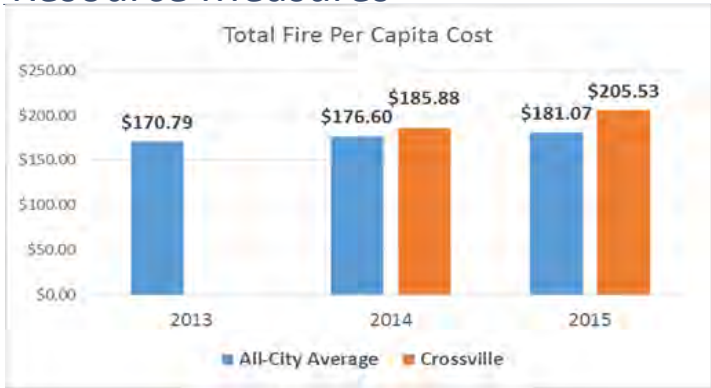
Crossville (Cumberland County) **Fire Services**

Population: 11,022

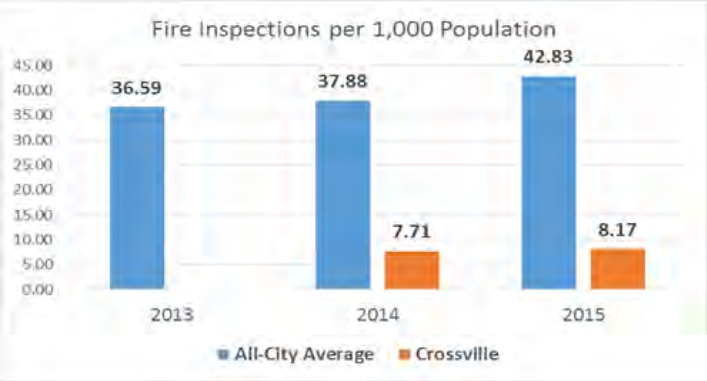
Workload Measures



Resource Measures



Efficiency Measures



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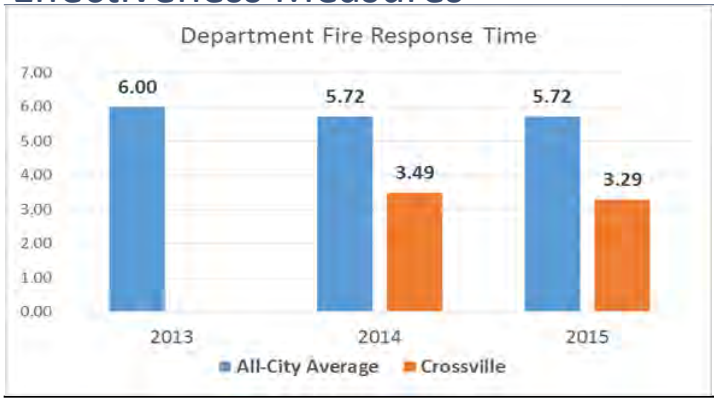
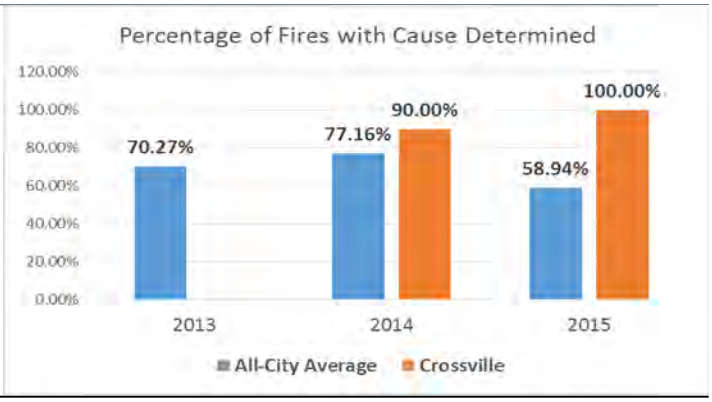




Franklin (Williamson County)

Population: 66,370

Fire Services

Service Profile

Calls for service	6,790
Fire calls	148
Structure fires - total	53
Fire inspections	N/A
Fire code violations (notices)	N/A
Percent of fire code violations cleared in 90 days	N/A
Number of operational full time equivalents (FTE)	165
Number of administrative full time equivalents (FTE)	14.77
Number of budgeted certified positions	173
Average total response time (dispatch and department)	7.3
Percent met total target response time (6 min, 35 sec)	N/A
EMS service level	EMS, Non-transport First responder, Non-transport BLS, Non-Transport ALS
ISO rating	2
Number of fire stations	7
Total fire apparatus	16
Property value dollars saved	$130,750,378.00
Fire loss appraised property value	$99,528,961.00

Cost Profile

Personnel Cost	$11,813,583.00
Operating Cost	$1,514,025.00
Indirect Cost	$1,471,064.00
Depreciation	$575,290.00
Total	$15,373,962.00

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 four engines, two quints, three truck companies, four rescues, and one shift commander housed at six fire stations. The department responds with two engines, one truck, one rescue and one shift commander to all fire alarms. For structure fires, the department adds one truck and one rescue that is equipped for air supply.

Suppression is operated on a 24-hour on duty and 48-hour off duty shift rotation and does not have sleep time differential.

Franklin has a full scale training center that includes a 350' X 350' driving pad, a four story tower with one natural gas powered prop, and a two story annex with one Class A burn room and one natural gas powered prop. The department also has the following propane powered props: an MC306 tanker, Car Fire, Bar-B-Cue, Propane Tank, Fuel Fire, along with an explosion generator and an electrical panel prop. The department conducts most multi-company training at this facility.

In January 2007, the department began providing city-wide ALS care from three of its fire stations to complement its department-wide medical response. Three of the four rescues provide this service.

As of January 1, 2010 the department provides city-wide ALS care from all 7 fire stations.

Franklin now provides and receive automatic mutual from two neighboring departments for a fraction of our service area, as well as, a fraction of their service area.

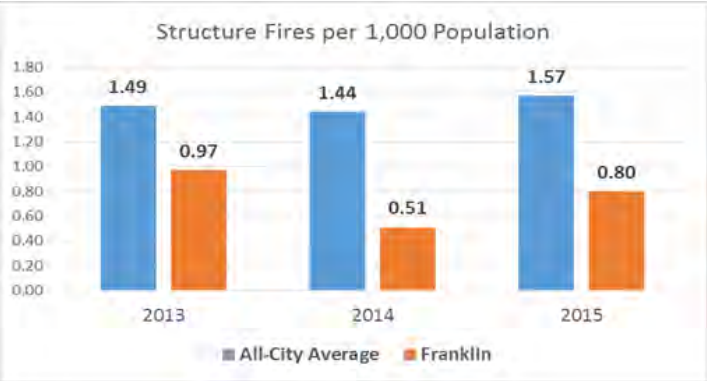
In Fall 2015, The City of Franklin received the distinguished designation of Class 1 Public Protection Classification from the Insurance Services Office. (ISO-1). This makes Franklin one of only 132 cities out of 48,754 fire services rated in the U.S. with that designation.

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

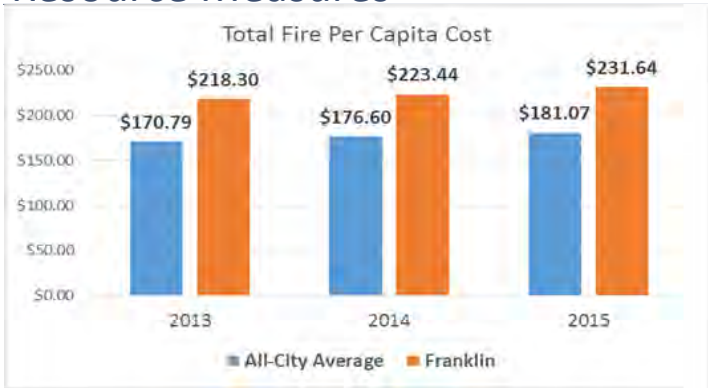
Franklin (Williamson County) **Fire Services**

Population: 66,370

Workload Measures

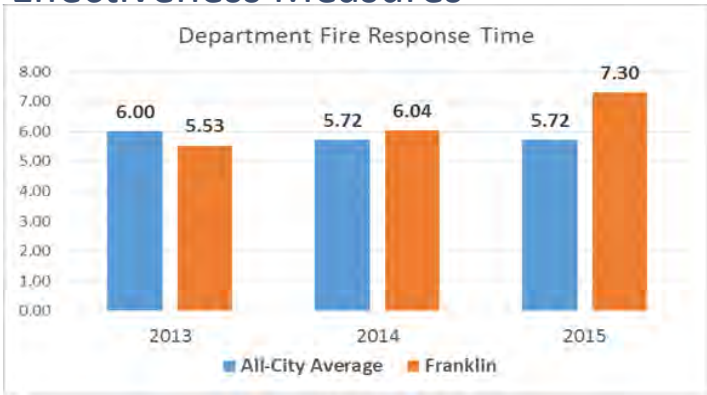


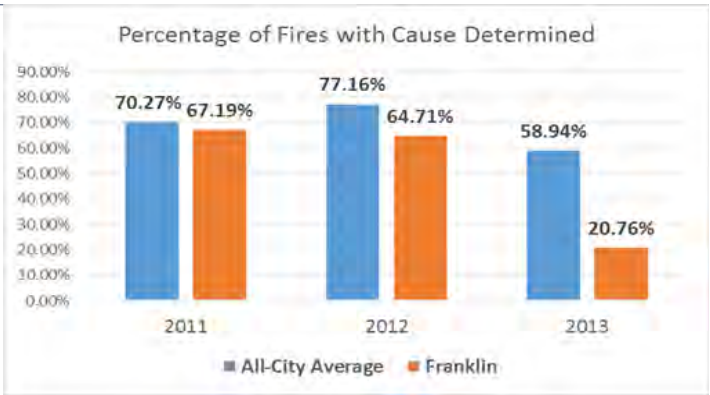
Resource Measures



Efficiency Measures

Effectiveness Measures





Goodlettsville (Sumner/Davidson County) Fire Services

Population: 15,921

Service Profile

Calls for service	2,810
Fire calls	92
Structure fires - total	33
Fire inspections	88
Fire code violations (notices)	12
Percent of fire code violations cleared in 90 days	100
Number of operational full time equivalents (FTE)	17.71
Number of administrative full time equivalents (FTE)	2
Number of budgeted certified positions	21
Average total response time (dispatch and department)	6.57
Percent met total target response time (6 min, 35 sec)	N/A
EMS service level	EMS, Non-transport first responder, Non-transport BLS,
ISO rating	4
Number of fire stations	1
Total fire apparatus	6
Property value dollars saved	$5,020,843.00
Fire loss appraised property value	$73,010.00

Cost Profile

Personnel Cost	$1,577,311.27
Operating Cost	$225,241.85
Indirect Cost	$89,709.10
Depreciation	$170,438.00
Total	$2,062,700.22

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:

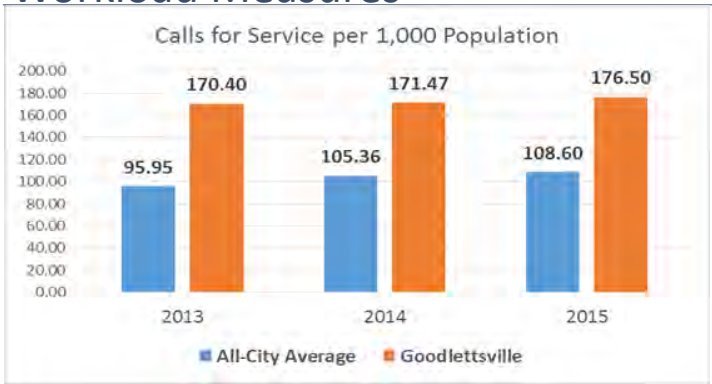
- System is a hosted, scalable, and tailored SaaS (Software as a Service) version Fire & EMS Records Management solution that is NFIRS & NEMSIS certified.
- Visual Fire On-Demand is accessible remotely for use in a single or multi-departmental system with a 99.9% uptime in a secure data center.
- System 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**

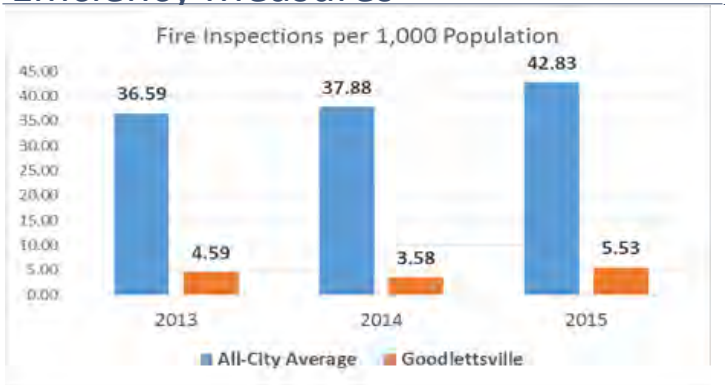
Population: 15,921

Workload Measures

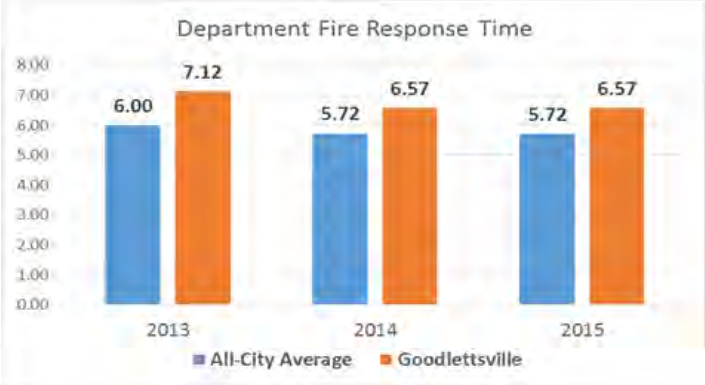


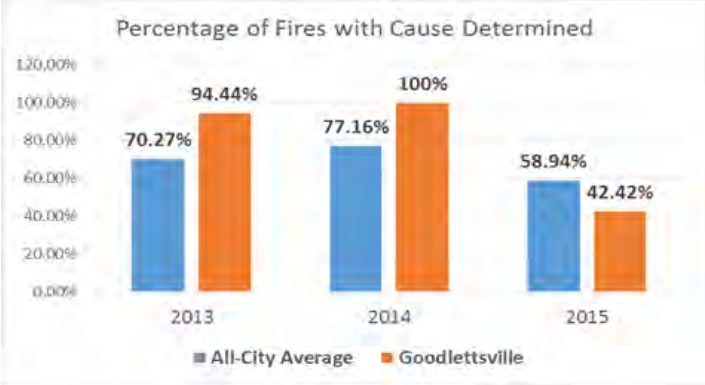
Resource Measures

Efficiency Measures



Effectiveness Measures





Kingsport (Sullivan/Hawkins County) Fire Services

Population: 51,274

Service Profile

Calls for service	8,593
Fire calls	269
Structure fires - total	119
Fire inspections	3,138
Fire code violations (notices)	1,992
Percent of fire code violations cleared in 90 days	95
Number of operational full time equivalents (FTE)	106
Number of administrative full time equivalents (FTE)	10
Number of budgeted certified positions	116
Average total response time (dispatch and department)	7
Percent met total target response time (6 min, 35 sec)	N/A
EMS service level	EMS, Non-transport first responder, Non-transport BLS, Non-Transport ALS
ISO rating	2
Number of fire stations	8
Total fire apparatus	17
Property value dollars saved	$15,249,860.00
Fire loss appraised property value	$1,771,938.00

Cost Profile

Personnel Cost	$8,344,579.00
Operating Cost	$726,998.00
Indirect Cost	$196,378.00
Depreciation	$421,682.00
Total	$9,689,637.00

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.

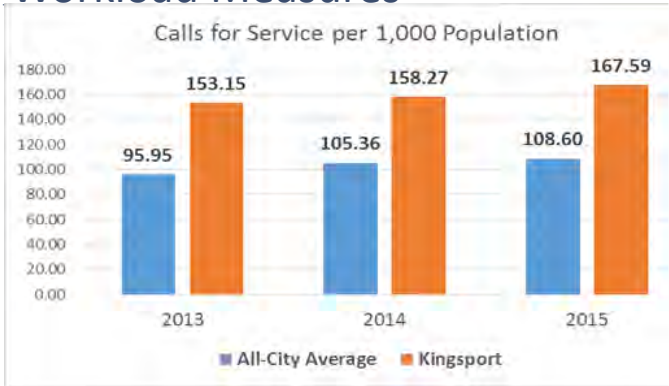
The Department provides fire suppression, medical response, HazMat, and technical rescue.

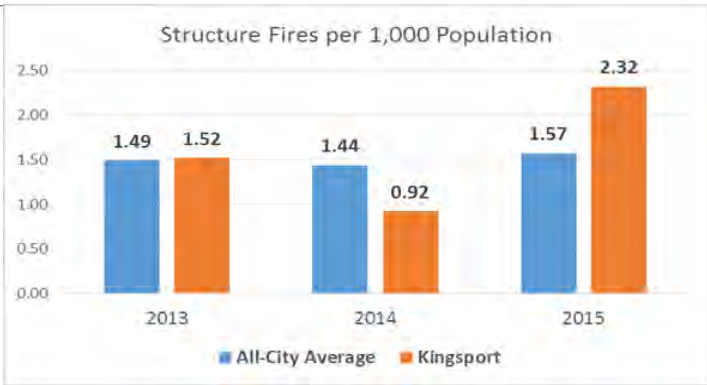
There is a concentrated effort at public education and prevention.

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

Population: 51,274

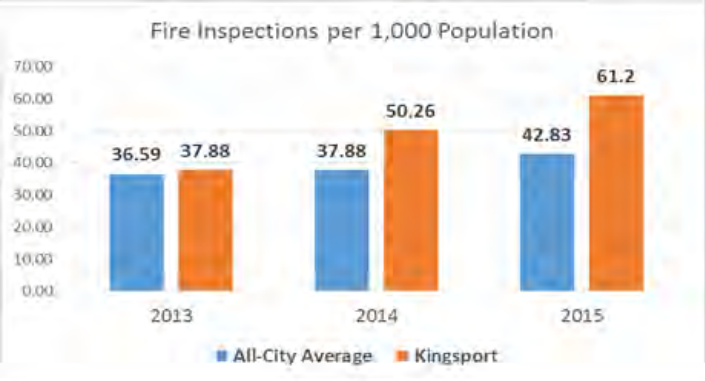
Workload Measures



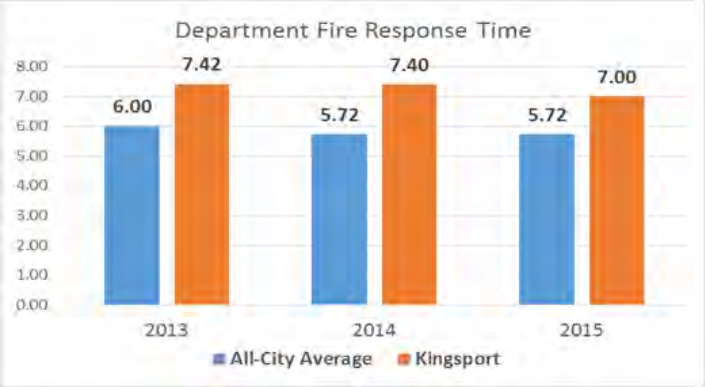


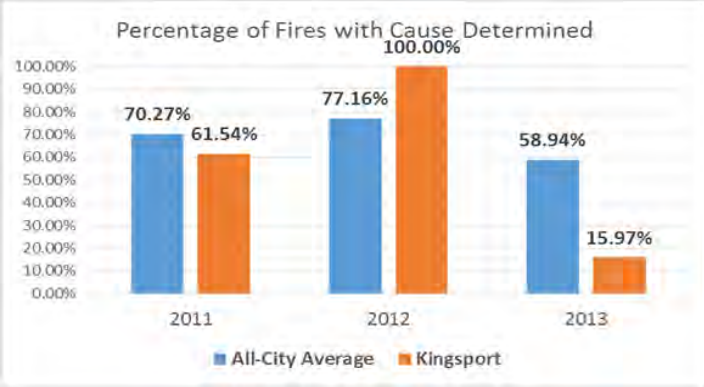
Resource Measures

Efficiency Measures



Effectiveness Measures





Knoxville (Knox County)

Population: 178,874

Fire Services

Service Profile

Calls for service	21,787
Fire calls	959
Structure fires - total	329
Fire inspections	4,184
Fire code violations (notices)	N/A
Percent of fire code violations cleared in 90 days	N/A
Number of operational full time equivalents (FTE)	271
Number of administrative full time equivalents (FTE)	42
Number of budgeted certified positions	337
Average total response time (dispatch and department)	6.07
Percent met total target response time (6 min, 35 sec)	68%
EMS service level	EMS, Non-transport first responder, Non-transport BLS, Non-Transport ALS
ISO rating	3
Number of fire stations	19
Total fire apparatus	37
Property value dollars saved	$85,850,074.00
Fire loss appraised property value	$18,649,590.00

Cost Profile

Personnel Cost	$28,405,259.00
Operating Cost	$8,896,861.00
Indirect Cost	$2,804,057.00
Depreciation	$0.00
Total	$40,106,177.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

The Knoxville Fire Department is a career fire department with 325 uniformed employees and 10 civilian employees.

The Knoxville Fire Department offers the citizens of Knoxville a non-transport, emergency medical response that includes 11 ALS companies and 16 BLS companies.

Besides fire, rescue, EMS, and hazardous materials response, the Knoxville Fire Department offers a “full menu” of services that include: fire prevention and fire codes enforcement, public fire education for all ages, CPR training, free residential smoke alarm installation and battery replacement services, and fire and explosives investigation.

The Knoxville Fire Department’s Hazardous Materials Team is the first in the State of Tennessee to earn the TEMA designation of Level 1 Certified.

The Department has a Technical Rescue Team that is skilled in the areas of structural collapse, trench rescue, confined space, rope rescue (high and low angle), and swift water rescue.

The Knoxville Fire Department currently has an ISO Rating of 3, and is scheduled for an ISO Review in the fall of 2015.

Recent capital investment to infrastructure include replacing the concrete aprons/driveways at 3 station, the apparatus bay floors at 2 other stations, and the complete interior remodeling of Station 20 in the West Hills community and our historic Station 7 in the Lonsdale community.

The apparatus fleet has been upgraded over the past 12 months by replacing 2 older engine/squad units with 2 new quint units.

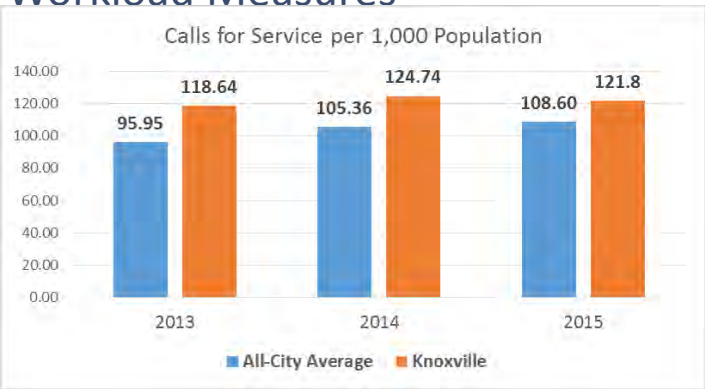
A current need that the Department, along with the City’s Fleet Services, is trying to address is the replacement of an aging ladder truck whose primary response area includes the UT Campus and downtown Knoxville.

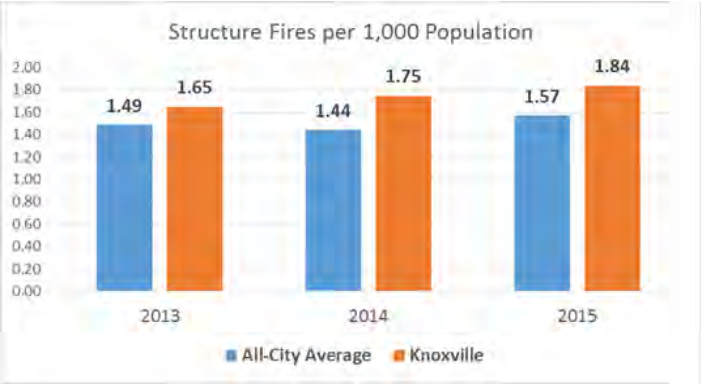
The Department has 2 marine vessels: a larger boat capable of producing firefighting streams and conducting water rescue operations, and a smaller, more maneuverable boat that can be used in rescue situation and is capable of being launched in most any of the waterways in and around the City of Knoxville. Both boats are on trailers at our Headquarters Station in downtown Knoxville, with the plan of having the larger boat permanently docked on the Tennessee River in downtown.

Knoxville (Knox County) **Fire Services**

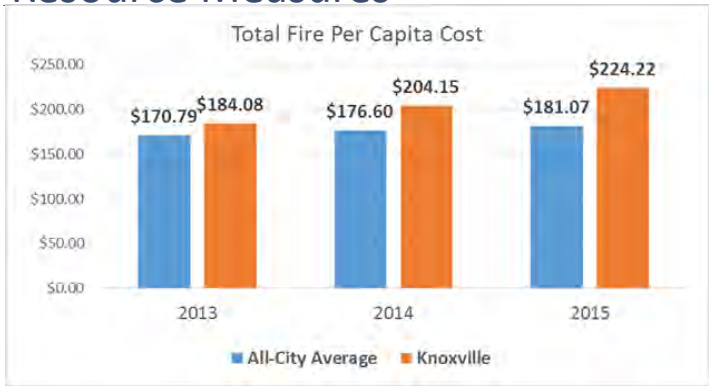
Population: 178,874

Workload Measures



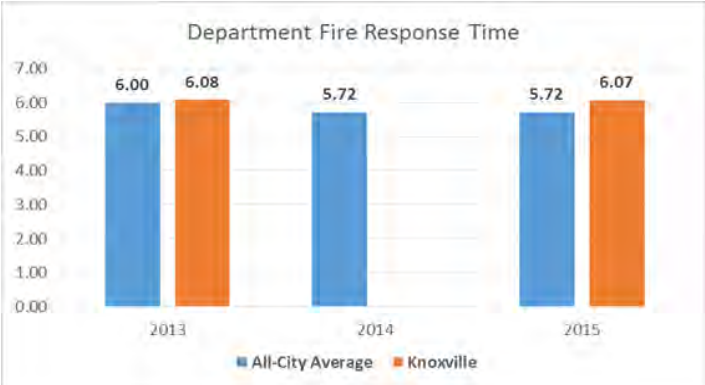


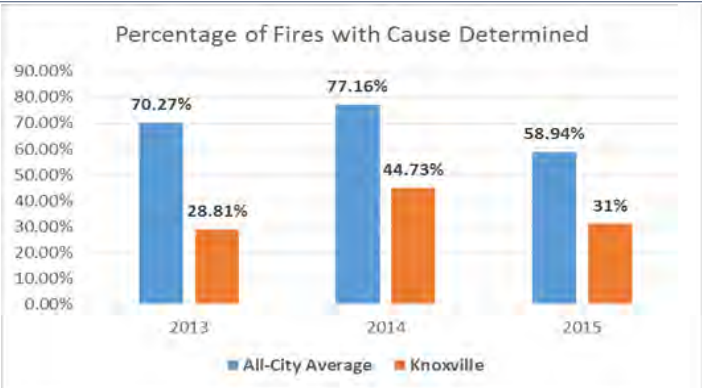
Resource Measures



Efficiency Measures

Effectiveness Measures





Morristown (Hamblen County)

Population: 29,137

Fire Services

Service Profile

Calls for service	4,288
Fire calls	154
Structure fires - total	48
Fire inspections	2,724
Fire code violations (notices)	407
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)	6.63
Percent met total target response time (6 min, 35 sec)	82%
EMS service level	First Responder
ISO rating	3
Number of fire stations	6
Total fire apparatus	13
Property value dollars saved	$15,584,400.00
Fire loss appraised property value	$1,894,740.00

Cost Profile

Personnel Cost	$6,332,913.50
Operating Cost	$477,342.50
Indirect Cost	$376,427.12
Depreciation	$243,328.55
Total	$7,430,011.67

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.

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.

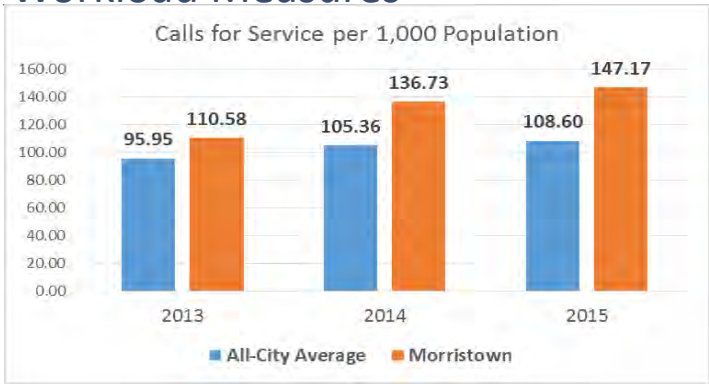
The Department provides CPR training to students at Morristown East and West High Schools annually to assure that all graduates are qualified as providers.

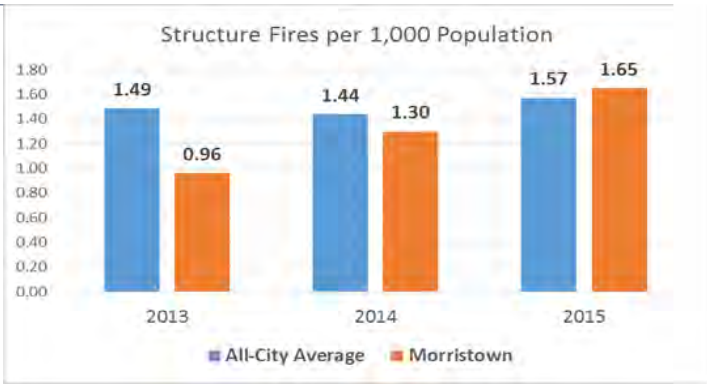
Fire Department guidelines suggest using a tiered system when responding to call - in alarms and monitored alarms involving most commercial or residential occupancies. The intent is to reduce the number of vehicles responding in emergency mode. The response level can be stepped up to emergency response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

Morristown (Hamblen County) **Fire Services**

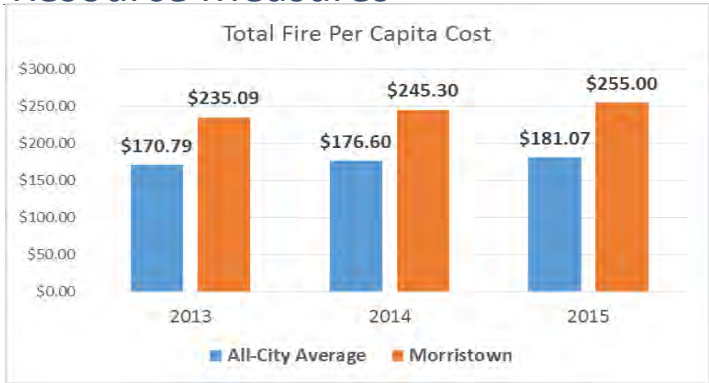
Population: 29,137

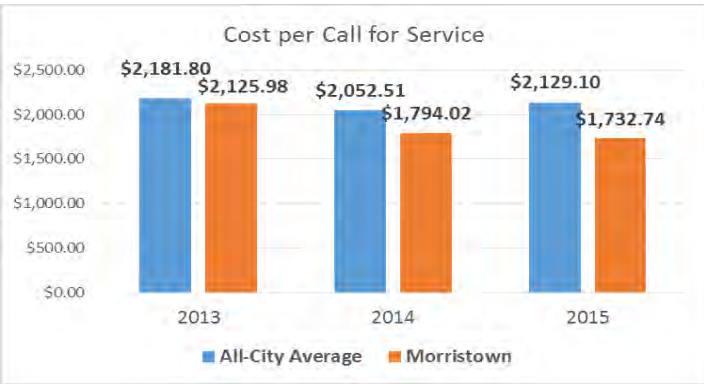
Workload Measures





Resource Measures





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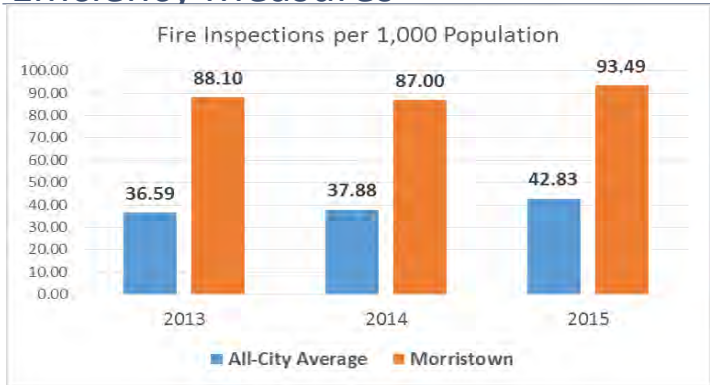
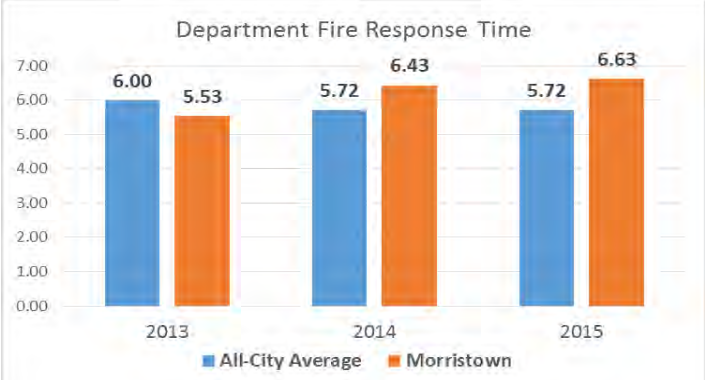
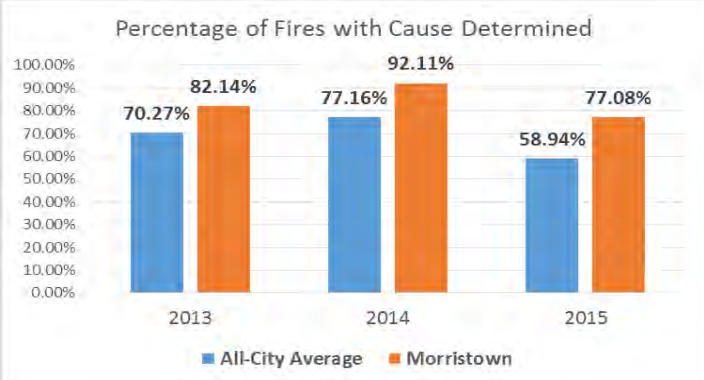


Effectiveness Measures





Paris (Henry County)

Population: 10,156

Fire Services

Service Profile

Calls for service	273
Fire calls	67
Structure fires - total	33
Fire inspections	302
Fire code violations (notices)	35
Percent of fire code violations cleared in 90 days	95
Number of operational full time equivalents (FTE)	24
Number of administrative full time equivalents (FTE)	N/A
Number of budgeted certified positions	24
Average total response time (dispatch and department)	N/A
Percent met total target response time (6 min, 35 sec)	51.13%
EMS service level	N/A
ISO rating	4
Number of fire stations	2
Total fire apparatus	6
Property value dollars saved	N/A
Fire loss of appraised property value	$1,802,600.00

Cost Profile

Personnel Cost	$1,329,963.92
Operating Cost	$96,169.01
Indirect Cost	$154,597.95
Depreciation	$94,569.34
Total	$1,675,300.22

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.

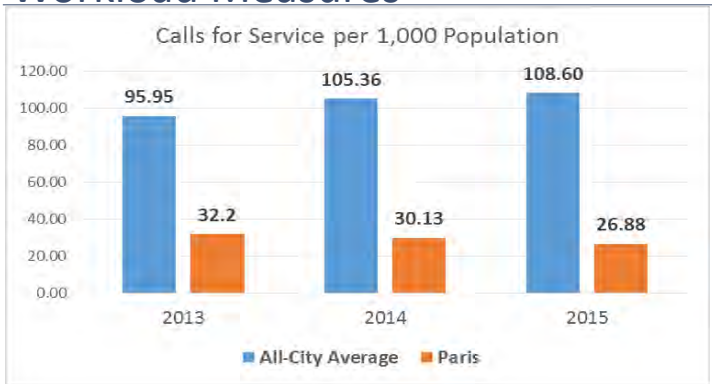
Of the 24 fire personal, 2 of the positions are administrative, Fire Chief and Fire Marshall. They work 40+ hours a week.

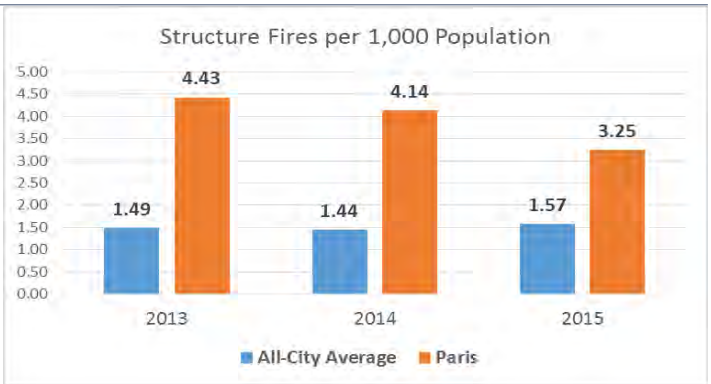
The Department uses volunteers for paid, on-call support.

Paris (Henry County) **Fire Services**

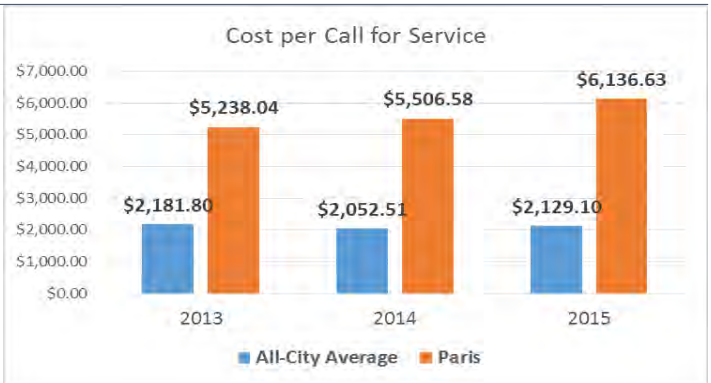
Population: 10,156

Workload Measures

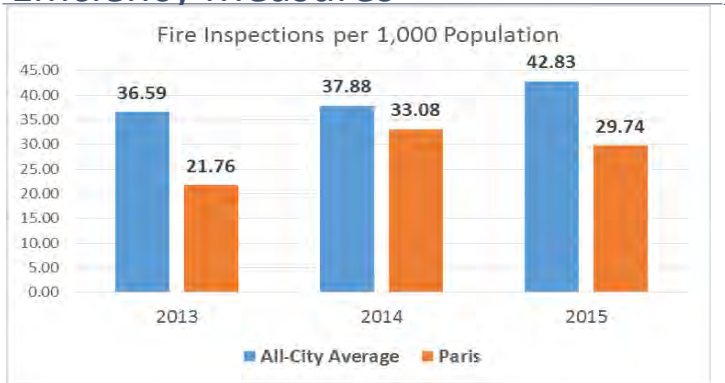




Resource Measures



Efficiency Measures



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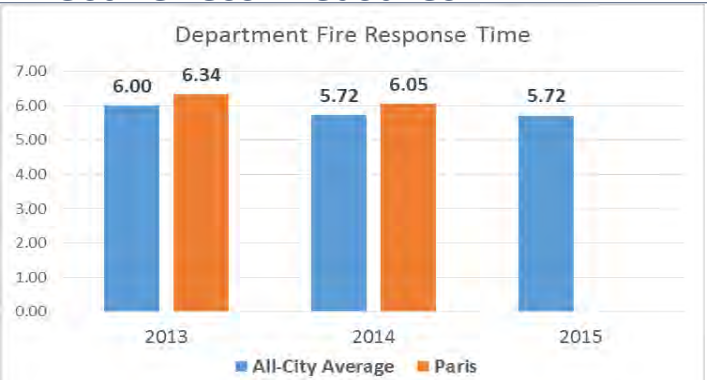
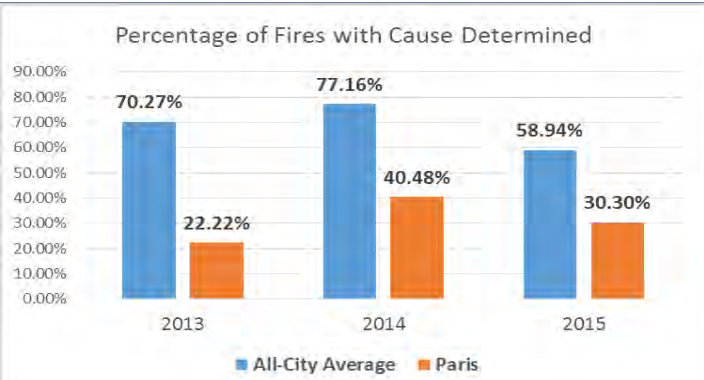




Red Bank (Hamilton County)

Fire Services

Population: 11,651

Service Profile

Calls for service	673
Fire calls	47
Structure fires - total	16
Fire inspections	768
Fire code violations (notices)	72
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)	4.62
Percent met total target response time (6 min, 35 sec)	N/A
EMS service level	EMS, Non-Transport First responder, BLS
ISO rating	3
Number of fire stations	2
Total fire apparatus	8
Property value dollars saved	$58,446,225.00
Fire loss per millions of appraised property value	$239,700.00

Cost Profile

Personnel Cost	$711,472.00
Operating Cost	$167,723.00
Indirect Cost	$4,772.00
Depreciation	$97,978.00
Total	$981,945.00

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.

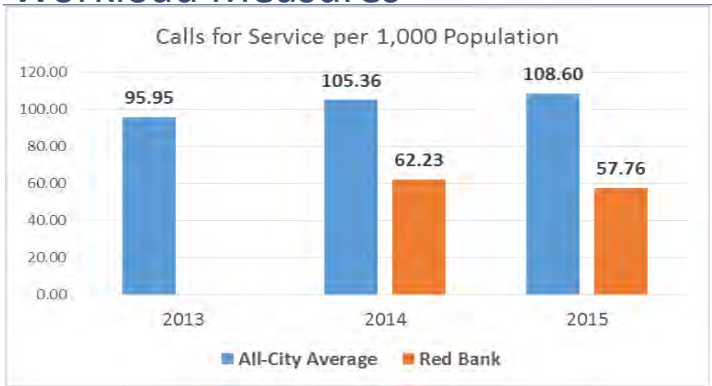
The RBFD participates in a mutual aid agreement and is a member of the Tri-State Mutual Aid Association, which consists of more than 43 metro area departments.

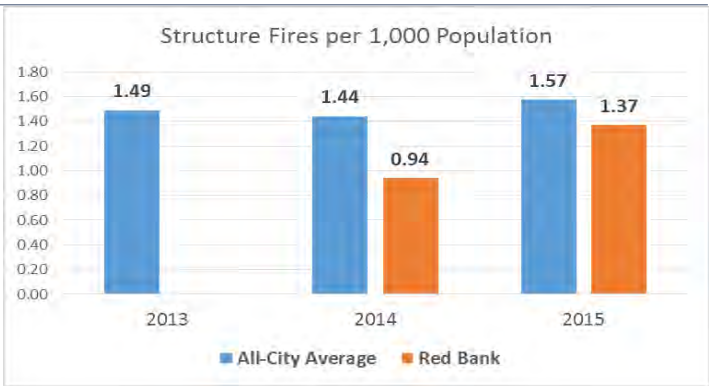
We also offer CPR and First Aid classes for the public, home fire safety inspections, and smoke detector installation and battery changes.

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

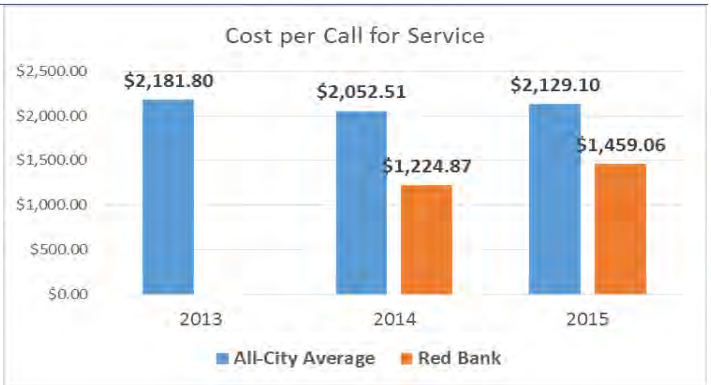
Population: 11,651

Workload Measures

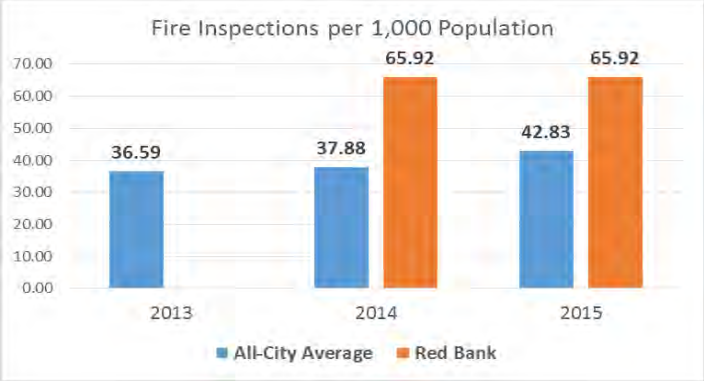




Resource Measures



Efficiency Measures



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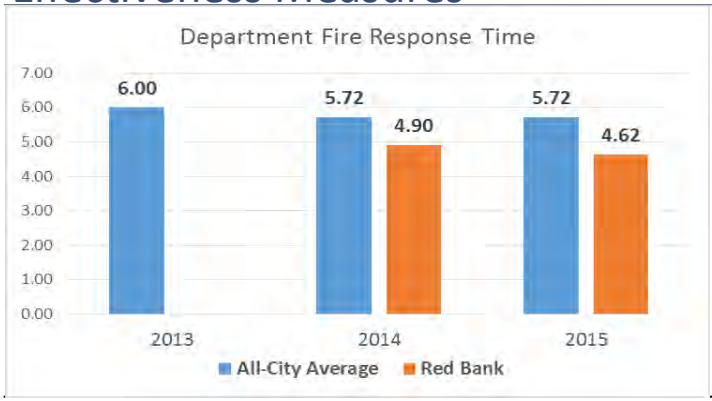
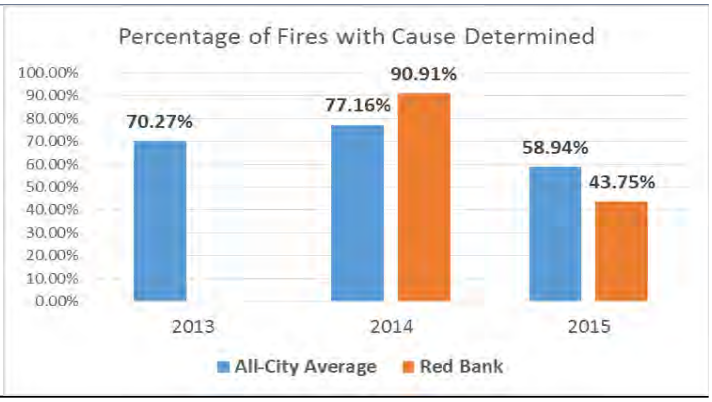




Sevierville (Sevier County)

Population: 14,807

Fire Services

Service Profile

Calls for service	2,022
Fire calls	73
Structure fires - total	29
Fire inspections	590
Fire code violations (notices)	490
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)	2
Number of budgeted certified positions	35
Average total response time (dispatch and department)	6.43
Percent met total target response time (6 min, 35 sec)	83%
EMS service level	Non-Transport BLS,ALS
ISO rating	3
Number of fire stations	2
Total fire apparatus	8
Property value dollars saved	$5,000,692.00
Fire loss per millions of appraised property value	$1,658,048.00

Cost Profile

Personnel Cost	$2,346,327.00
Operating Cost	$219,192.00
Indirect Cost	$131,689.00
Depreciation	$168,287.00
Total	$2,865,495.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

Sevierville Fire Department is a career fire department that provides fire, EMS, limited haz-mat response, vehicle extrication, and technical rescue services to our citizens and visitors. Currently, we employ 30 front line personnel, a fire marshal, fire inspector, an administrative assistant, a training officer, and the Chief. We have 10 personnel per shift working a 24/48 schedule. Sevierville also provides:

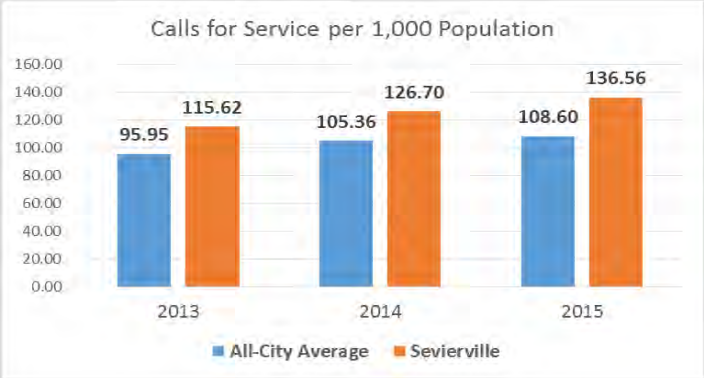
- CPR classes for the public and other departments
- Personnel certified by Safe Kids International to check car seats and help educate parents in proper car seat installation
- Fire prevention services to the 8 schools in the City
- A ride-along program for the purposes of citizen engagement and education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

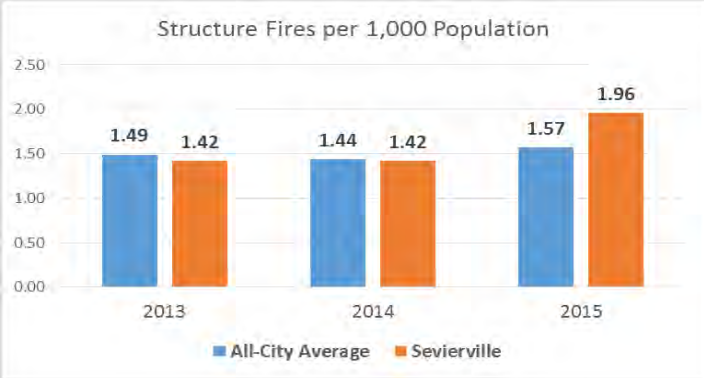
In addition to the automatic aid agreement, Sevierville has service contracts with Sevier County Volunteer Fire Department and Northview Volunteer Fire Department to assist on structure fires and large incidents in the City.

Sevierville (Sevier County) **Fire Services**

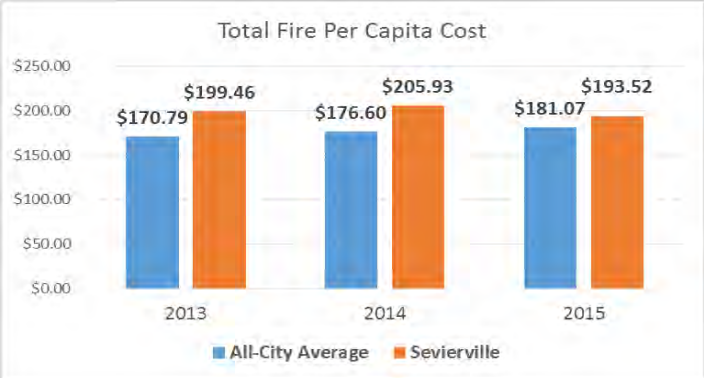
Population: 14,807

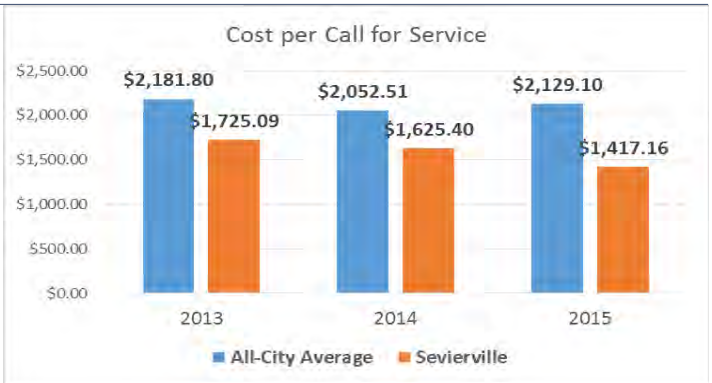
Workload Measures



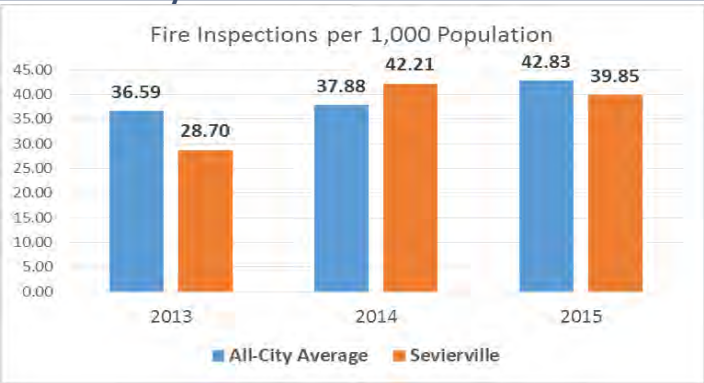


Resource Measures





Efficiency Measures



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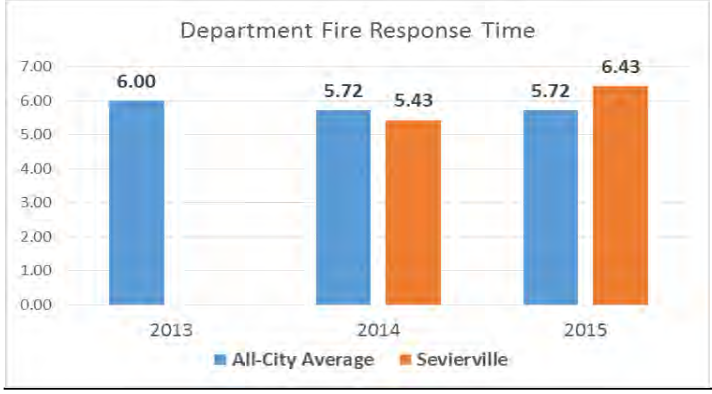
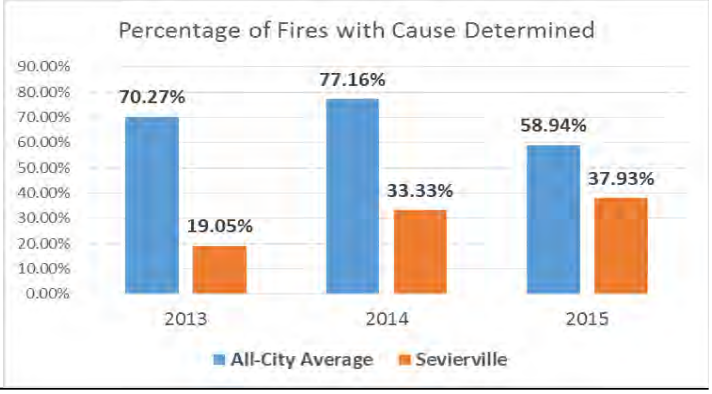




Springfield (Robertson County) — Fire Services

Population: 16,440

Service Profile

Calls for service	2,788
Fire calls	91
Structure fires - total	24
Fire inspections	100
Fire code violations (notices)	130
Percent of fire code violations cleared in 90 days	90
Number of operational full time equivalents (FTE)	N/A
Number of administrative full time equivalents (FTE)	N/A
Number of budgeted certified positions	29
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 First Responder, BLS, ALS
ISO rating	3
Number of fire stations	2
Total fire apparatus	6
Property value dollars saved	$8,385,524.00
Fire loss per millions of appraised property value	$706,181.00

Cost Profile

Personnel Cost	$2,112,088.00
Operating Cost	$180,965.00
Indirect Cost	$103,500.00
Depreciation	$249,586.80
Total	$2,646,139.80

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 (85.68%) of the overtime budget to pay company personnel that work beyond the 53-hour work week.
- Little remaining budget (14.32%) 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.

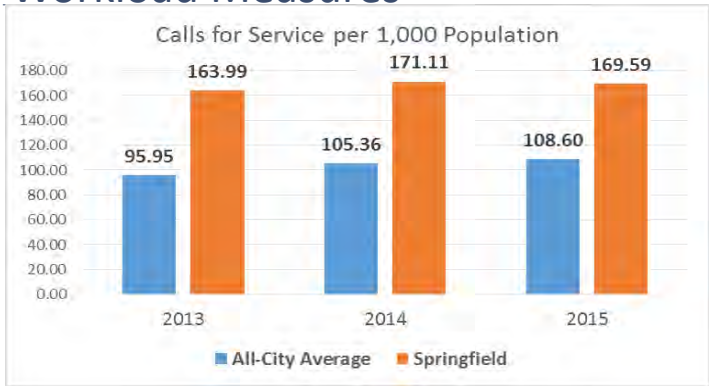
The Department deals with increasing numbers of calls for service that result in an increase of the occurrence of "Overlapping Calls for Service." Overlapping calls for Service occur when there are one or more calls for service before a previous call for service is completed. Historically, the Department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

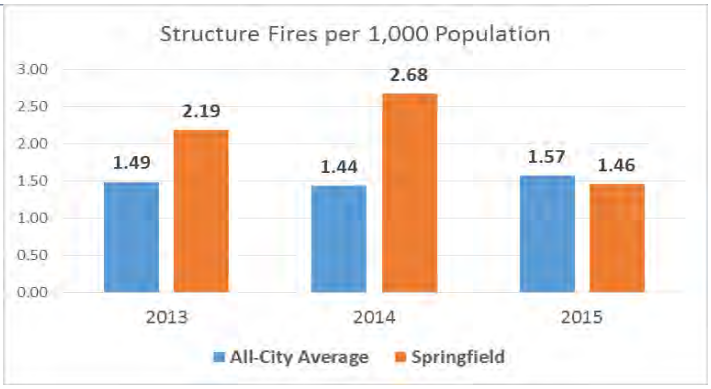
The Department uses volunteers for fire, rescue, and EMS services.

Springfield (Robertson County) **Fire Services**

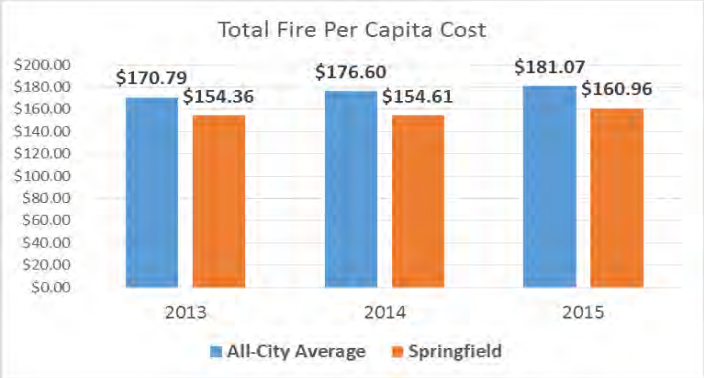
Population: 16,440

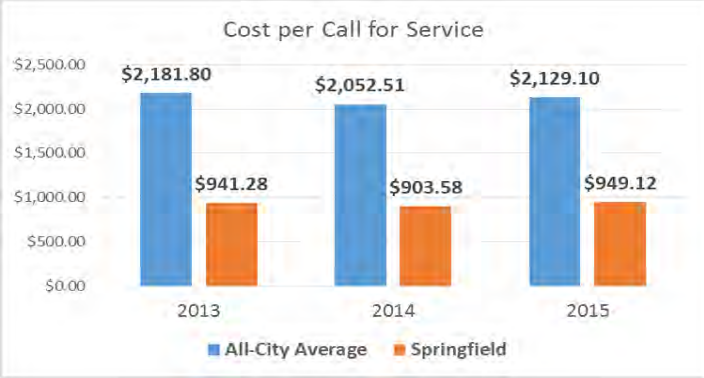
Workload Measures



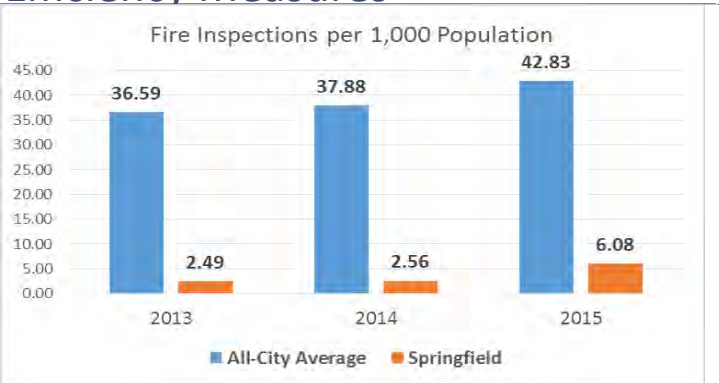


Resource Measures





Efficiency Measures



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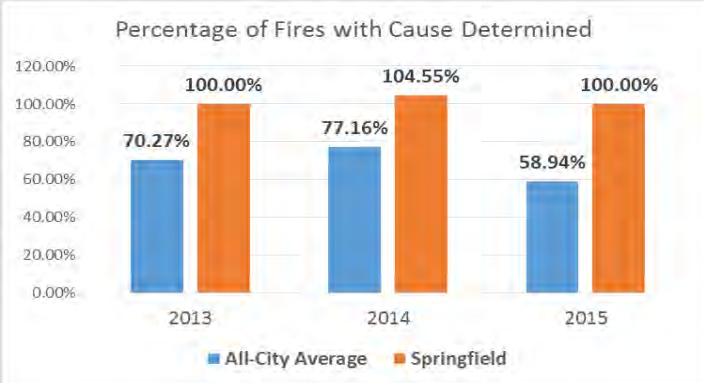


Tullahoma (Coffee/Franklin County) Fire Services

Population: 18,655

Service Profile

Calls for service	1,195
Fire calls	51
Structure fires - total	7
Fire inspections	669
Fire code violations (notices)	419
Percent of fire code violations cleared in 90 days	97
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)	6.04
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	6
Property value dollars saved	$4,929,559.00
Fire loss per millions of appraised property value	$152,101.00

Cost Profile

Personnel Cost	$2,006,346.00
Operating Cost	$510,040.00
Indirect Cost	$113,799.00
Depreciation	N/A
Total	$2,630,185.00

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.

The Department operates a regional air and light truck for surrounding departments.

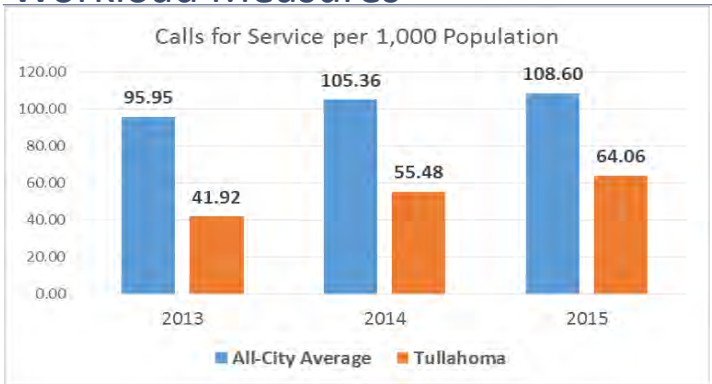
The Department operates a regional HazMat response team for District 6.

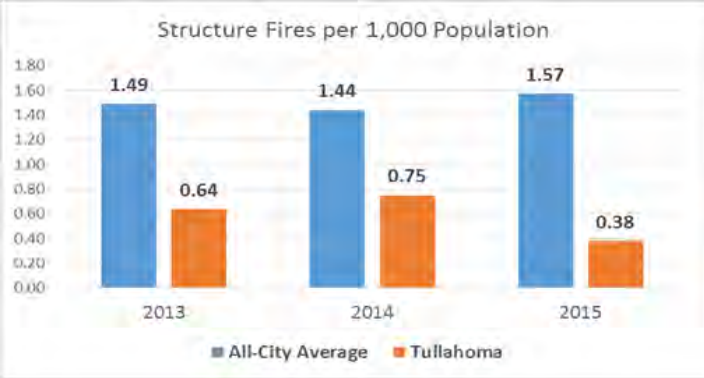
The Department's response policy is a tiered system which can be stepped up to emergency response when deemed necessary.

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

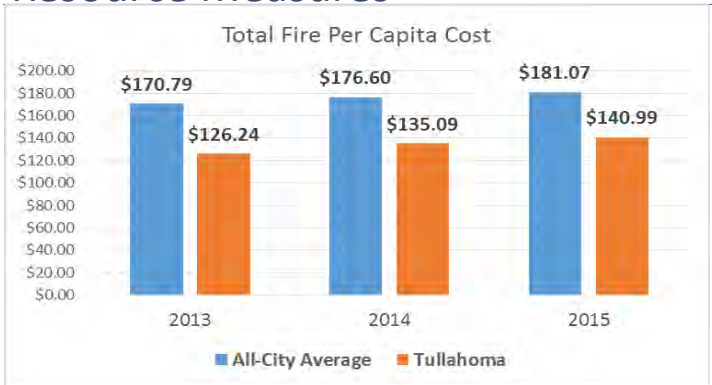
Population: 18,655

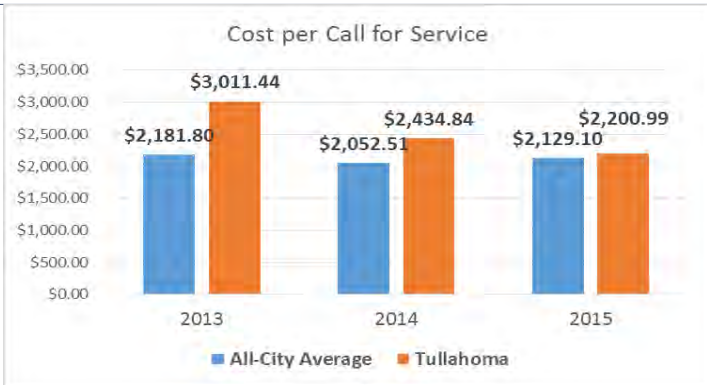
Workload Measures



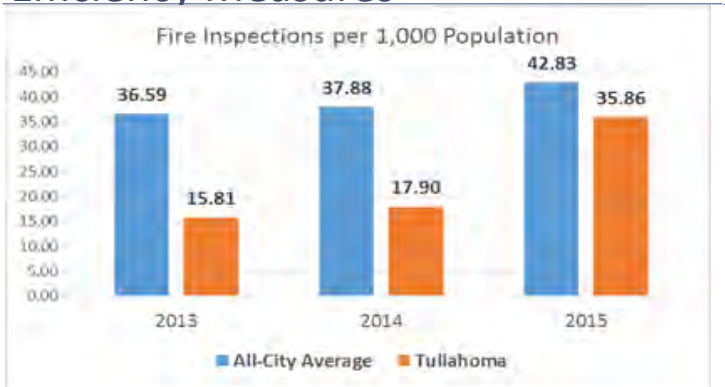


Resource Measures

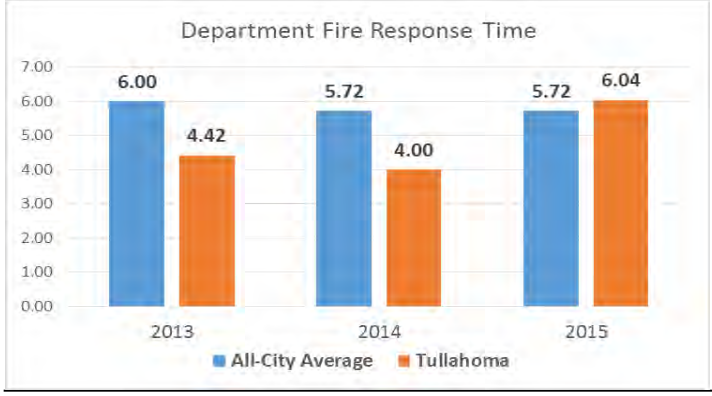


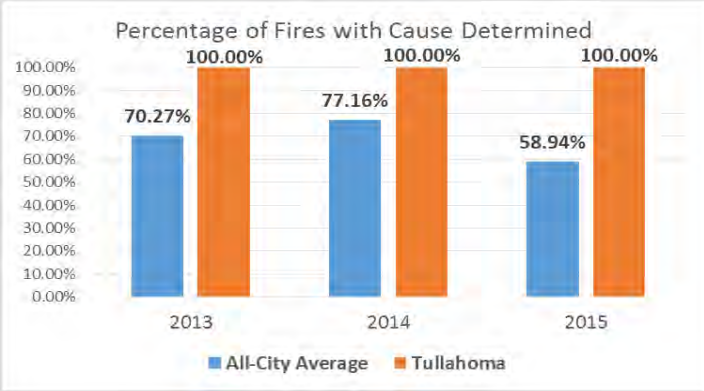


Efficiency Measures



Effectiveness Measures





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Human Resources Services
FY2015

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.

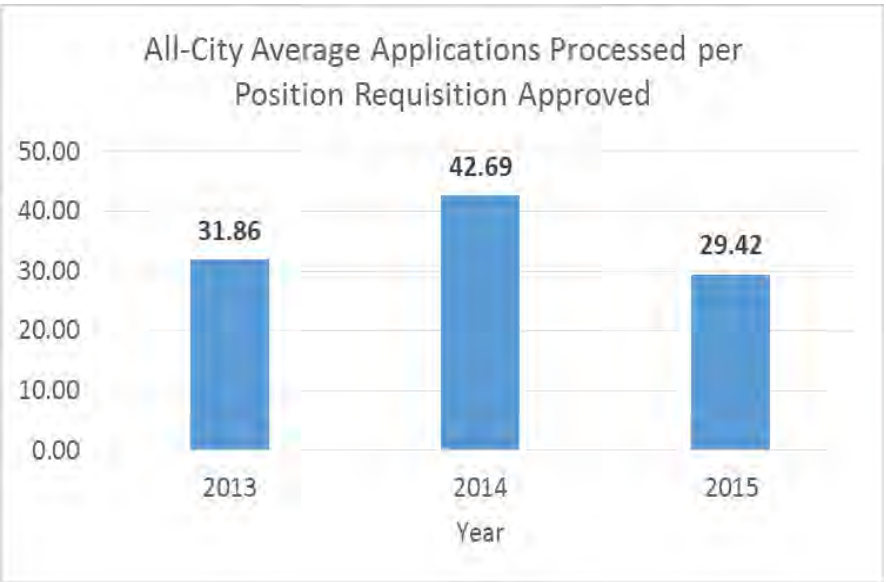
A special caution to the reader is appropriate in examining the city-specific Human Resources benchmarks because some of these measures are still in the early stages of collection and refinement, namely the applications processed and cost per workers' compensation benchmarks. Due to the changing nature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

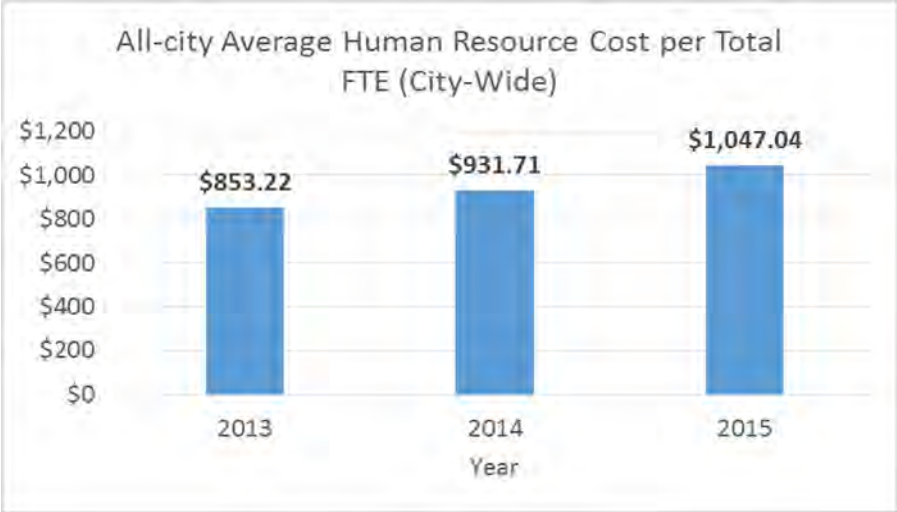
The graph to the right shows the All-City Average of the number of applications processed per position requisition approved. Position requisitions is defined as a request to hire that is submitted to a human resources department for approval to post a job position. By examining the number of applications 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 from FY2013 through FY2014 and then decreased in FY2015.



Service Specific Trends: Human Resources Performance Indicators

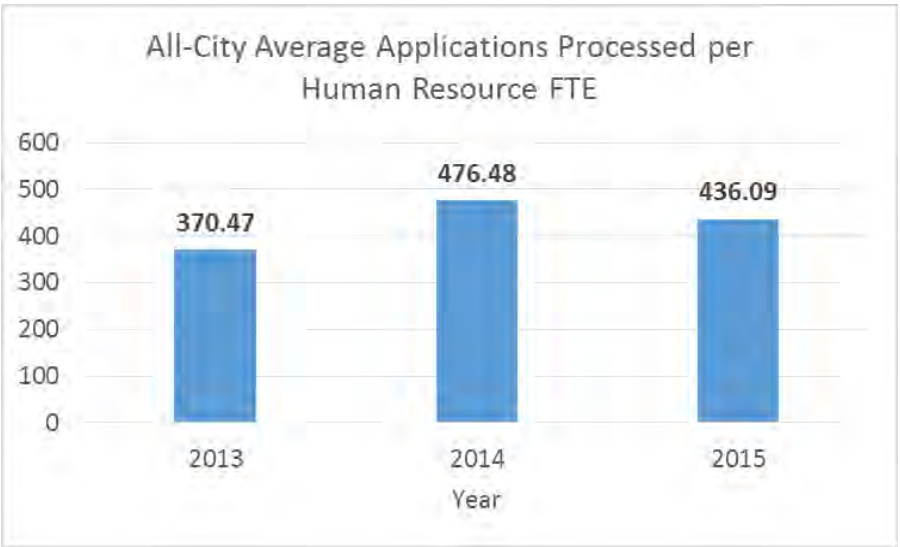
Resource Measures

The graph to the right show the All-City average human resource cost per Total FTE. From FY2013 through FY2015 the human resource cost per FTE has increased from $853.22 in FY2013 to $1,047.04 in FY2015. This is an increase of $193.82 per FTE.



Efficiency Measures

The graph to the right shows the All-City average of the applications processed per human resource FTE. In FY2013 the number of applications processed by human resource FTE was 370.47. In FY2014, applications process per FTE increased to 476.48 and then decreased in FY2015 to 436.09. 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)	116.14
Number of exempt FTEs	16
Number of non-exempt FTEs	100.14
Number of new employees hired	18
Number of new hires that were from within ranks (promoted)	6
Vacancies	0
OSHA 300 log recordable injuries or illnesses	8
Workers' compensation claims	14
HR Department Measures	
Total number of FTEs (HR department)	2
Applications processed	312
Position requisitions approved	25

Cost Profile

Personnel Cost	$175,331.00
Operating Cost	$24,532.00
Indirect Cost	$12,786.00
Depreciation	$2,442.00
Total	$215,091.00

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.

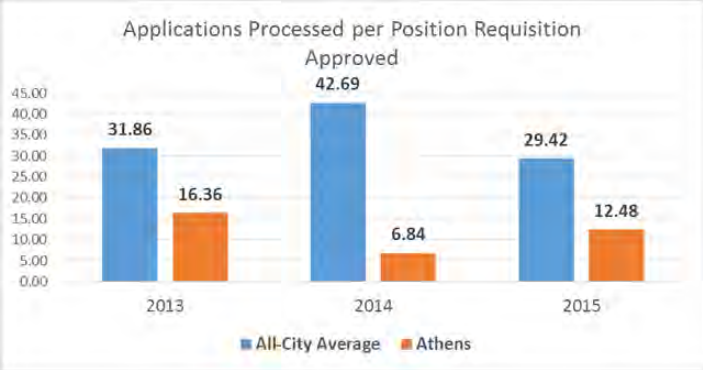
The Department writes and publishes the employee newsletter, maintains all personnel files, verifies time and attendance, and mediates employee issues.

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

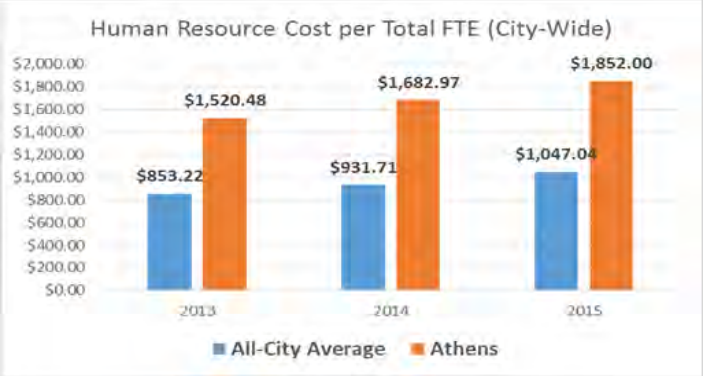
Athens (McMinn County) **Human Resources Services**

Population: 13,458

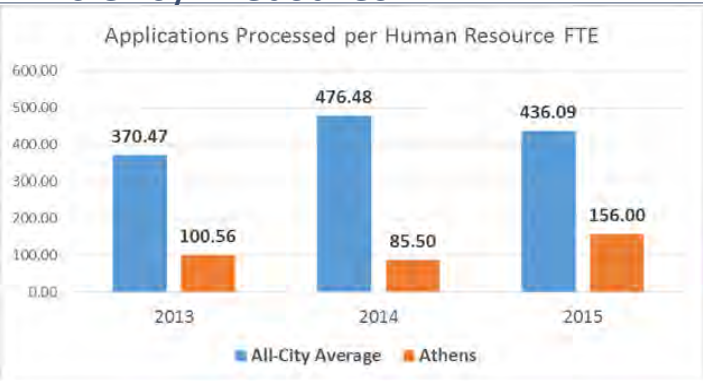
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Bartlett (Shelby County)

Population: 56,488

Human Resources Services

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	535.42
Number of exempt FTEs	75
Number of non-exempt FTEs	460.42
Number of new employees hired	35
Number of new hires that were from within ranks (promoted)	11
Vacancies	2
OSHA 300 log recordable injuries or illnesses	34
Workers' compensation claims	96
HR Department Measures	
Total number of FTEs (HR department)	4
Applications processed	2,411
Position requisitions approved	127

Cost Profile

Personnel Cost	$345,211.00
Operating Cost	$70,701.00
Indirect Cost	$9,345.00
Depreciation	$0.00
Total	$425,257.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

The Personnel Department is a separate department within the City.

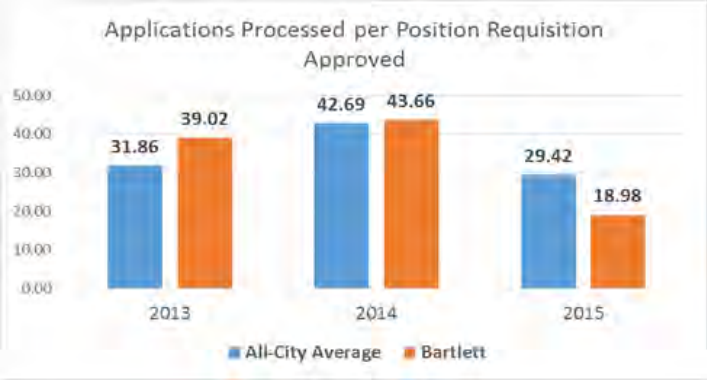
Personnel/HR includes payroll, benefits, risk management, and personnel policies and procedures.

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

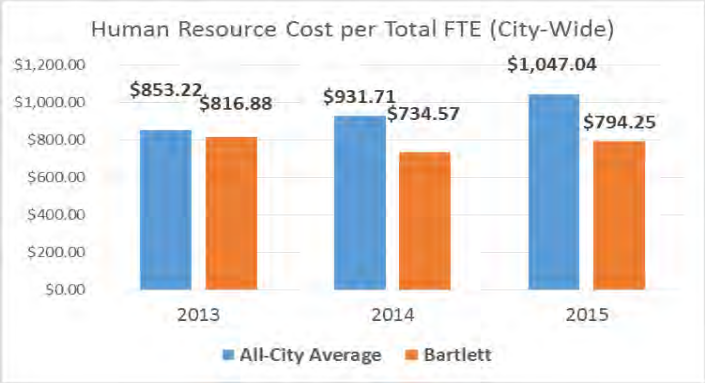
Bartlett (Shelby County) **Human Resources Services**

Population: 56,488

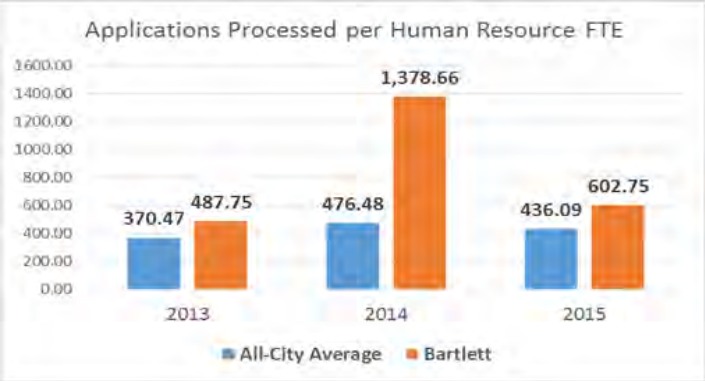
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Brentwood (Williamson County)

Population: 40,401

Human Resources Services

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	268
Number of exempt FTEs	30
Number of non-exempt FTEs	216
Number of new employees hired	27
Number of new hires that were from within ranks (promoted)	12
Vacancies	0
OSHA 300 log recordable injuries or illnesses	N/A
Workers' compensation claims	N/A
HR Department Measures	
Total number of FTEs (HR department)	3
Applications processed	429
Position requisitions approved	25

Cost Profile

Personnel Cost	$271,280.54
Operating Cost	$103,473.86
Indirect Cost	$26,572.33
Depreciation	$0.00
Total	$401,326.73

Service Level and Delivery Conditions Affecting Service Performance and Cost

The Brentwood HR Department provides the following services:

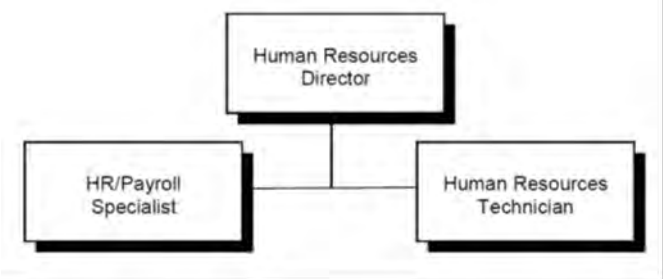
- Employee recruitment and selection
- Payroll processing and administration
- Benefits administration
- General employee relations

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

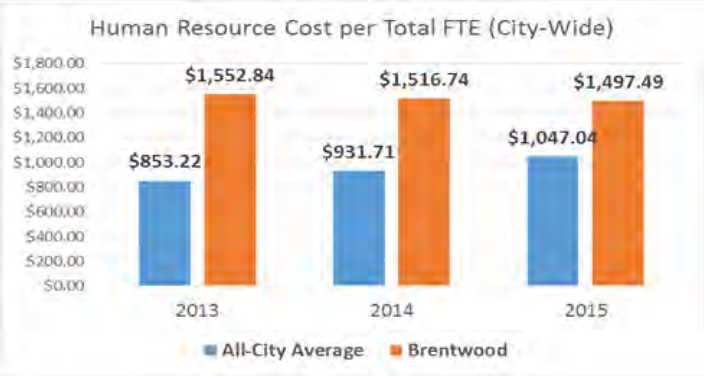


Brentwood (Williamson County) **Human Resources Services**

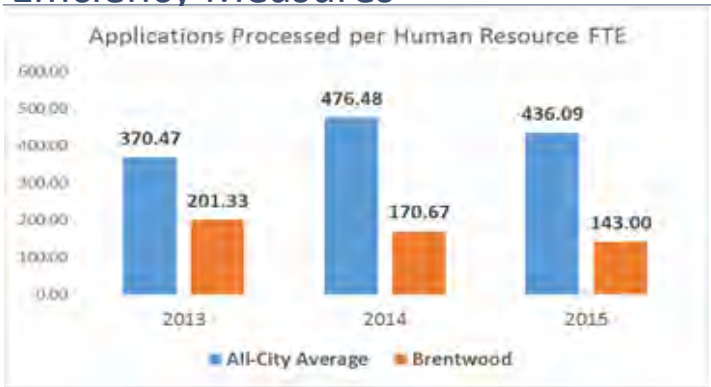
Population: 40,401

Workload Measures

Resource Measures



Efficiency Measures



Effectiveness Measures

Chattanooga (Hamilton County)

Population: 167,674

Human Resources Services

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	2,083
Number of exempt FTEs	274
Number of non-exempt FTEs	1,809
Number of new employees hired	207
Number of new hires that were from within ranks (promoted)	166
Vacancies	309
OSHA 300 log recordable injuries or illnesses	220
Workers' compensation claims	311
HR Department Measures	
Total number of FTEs (HR department)	19.27
Applications processed	14,186
Position requisitions approved	292

Cost Profile

Personnel Cost	$1,532,473.32
Operating Cost	$183,168.99
Indirect Cost	$280,024.00
Depreciation	$4,214.00
Total	$1,999,880.31

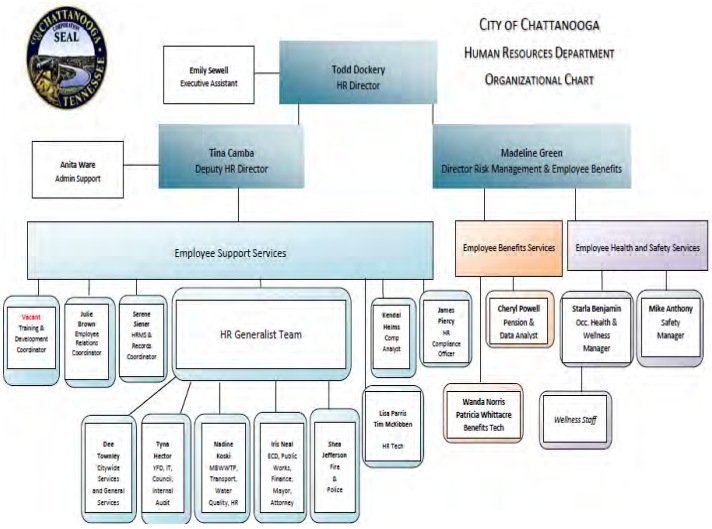
Service Level and Delivery Conditions Affecting Service Performance and Cost

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

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

Chattanooga HR Department

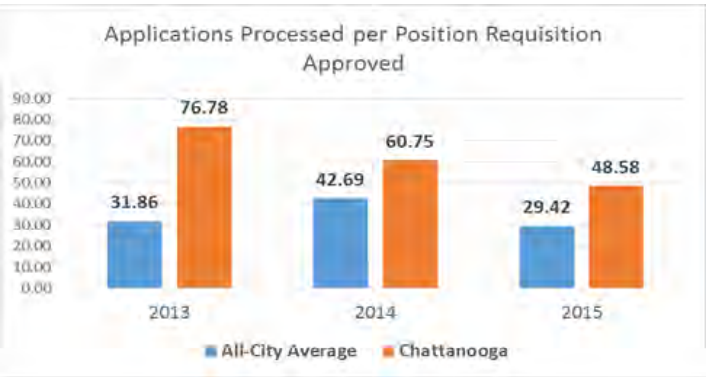
Organizational Chart



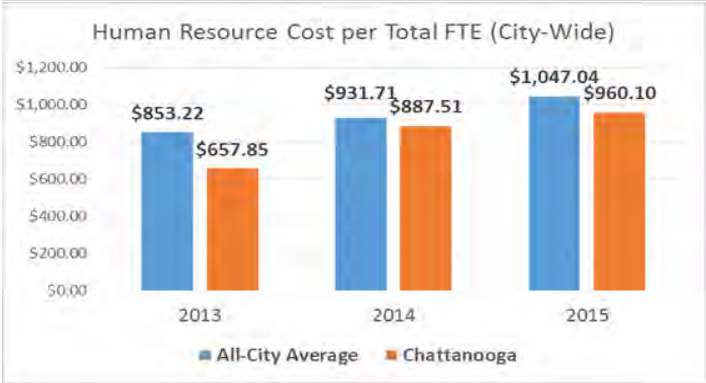
Chattanooga (Hamilton County) **Human Resources Services**

Population: 167,674

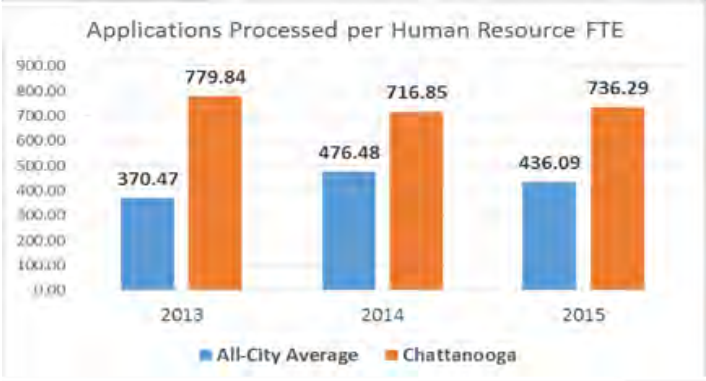
Workload Measures



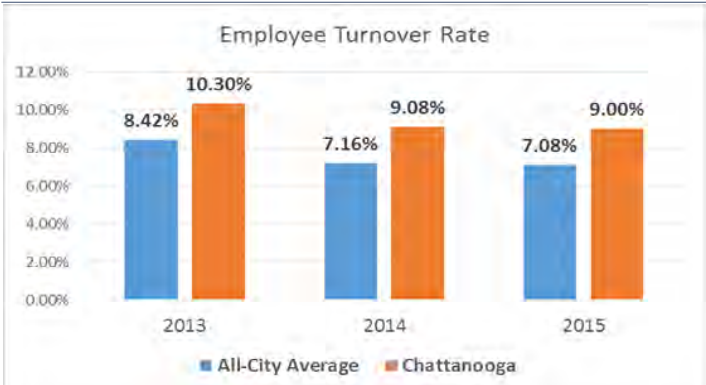
Resource Measures



Efficiency Measures



Effectiveness Measures



Cleveland (Bradley County)

Population: 41,285

Human Resources Services

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	357.55
Number of exempt FTEs	35
Number of non-exempt FTEs	322.55
Number of new employees hired	21
Number of new hires that were from within ranks (promoted)	5
Vacancies	N/A
OSHA 300 log recordable injuries or illnesses	13
Workers' compensation claims	32
HR Department Measures	
Total number of FTEs (HR department)	1.5
Applications processed	317
Position requisitions approved	

Cost Profile

Personnel Cost	$170,951.00
Operating Cost	$19,596.00
Indirect Cost	$11,188.00
Depreciation	$0.00
Total	$201,735.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

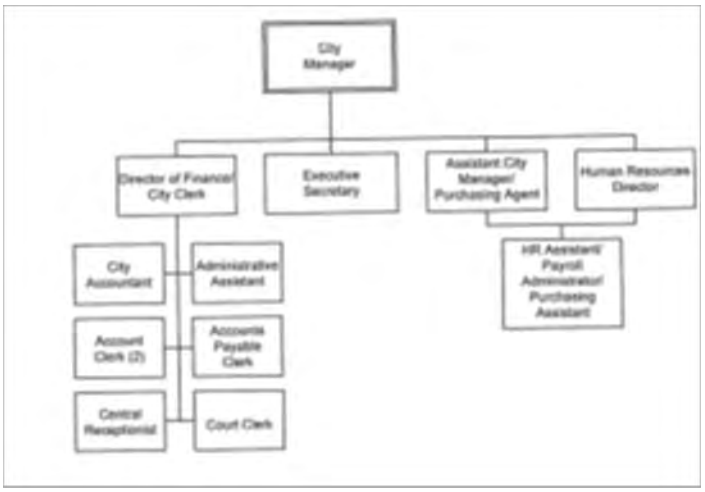
The HR staff in Cleveland provide the following functions:

- 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

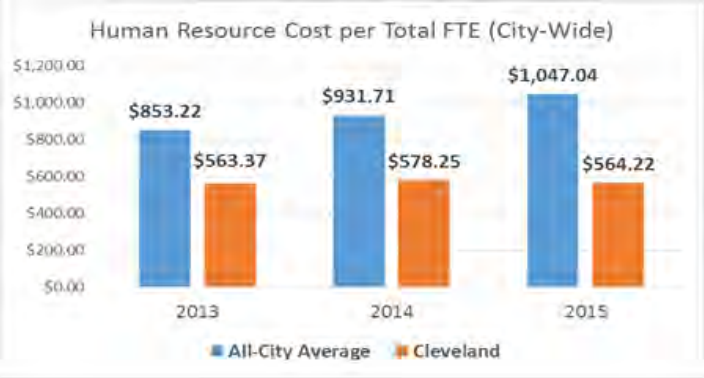


Cleveland (Bradley County) **Human Resources Services**

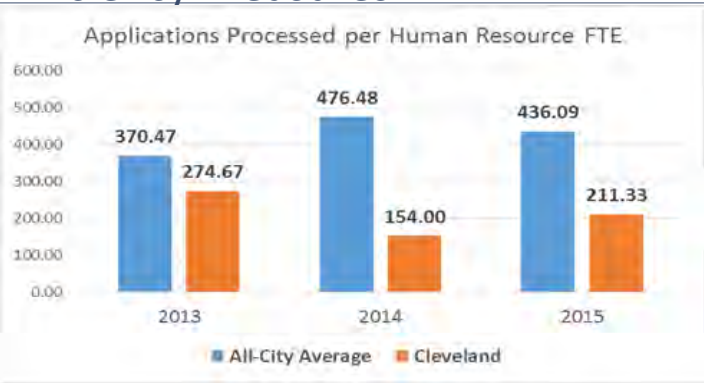
Population: 41,285

Workload Measures

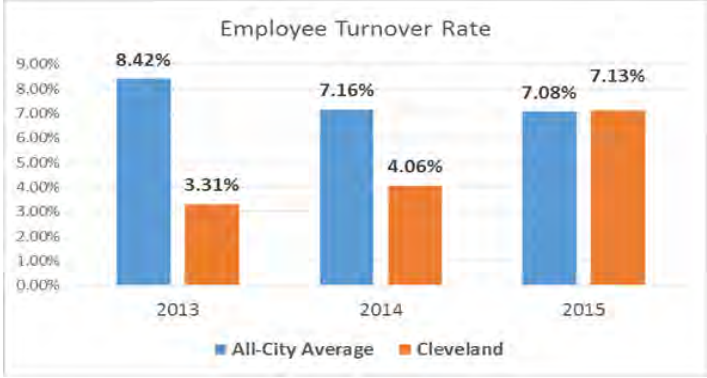
Resource Measures



Efficiency Measures



Effectiveness Measures



Crossville (Cumberland County)

Human Resources Services

Population: 11,022

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	165
Number of exempt FTEs	21
Number of non-exempt FTEs	144
Number of new employees hired	18
Number of new hires that were from within ranks (promoted)	15
Vacancies	0
OSHA 300 log recordable injuries or illnesses	20
Workers' compensation claims	20
HR Department Measures	
Total number of FTEs (HR department)	2
Applications processed	783
Position requisitions approved	19

Cost Profile

Personnel Cost	$105,994.75
Operating Cost	$4,239.45
Indirect Cost	$3,295.09
Depreciation	$3,858.00
Total	$117,387.29

Service Level and Delivery Conditions Affecting Service Performance and Cost

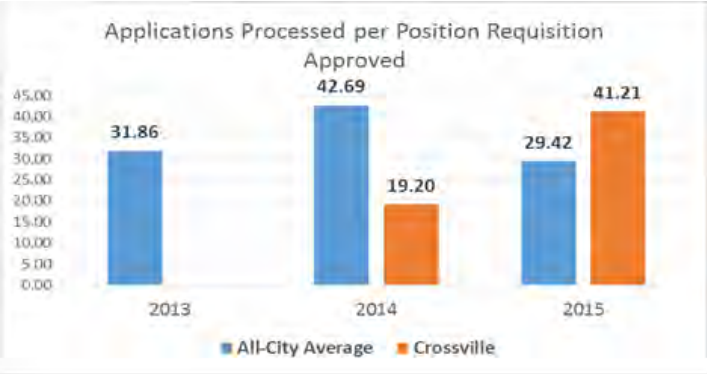
City of Crossville Human Resources Department consists of one employee. That one employee answers directly to the City Manager.

- The Human Resources Department is responsible for: Administering the City's health benefits, employee benefits, workers' compensation insurance, property and liability insurance and retirement programs
- Managing the City's property, liability and workers' compensation claims
- 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
- Assisting safety coordinator with risk management, assessment and implementation of training schedules
- Providing benefits assistance (trouble-shooting) for employees as needed
- Ensuring ERISA, EEO, FMLA and HIPPA compliance.

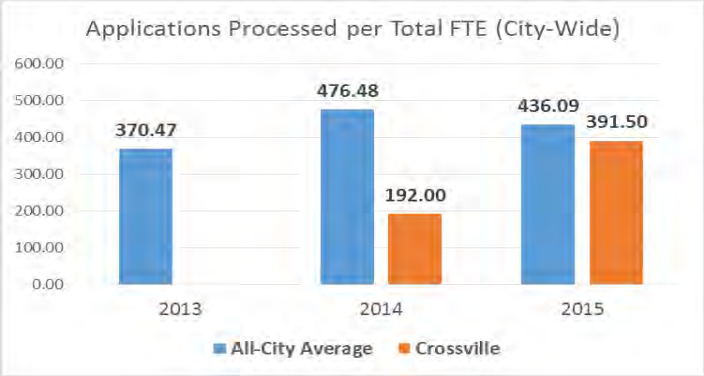
Crossville (Cumberland County) **Human Resources Services**

Population: 11,022

Workload Measures



Resource Measures



Efficiency Measures

Effectiveness Measures

Franklin (Williamson County)

Population: 66,370

Human Resources Services

Service Profile

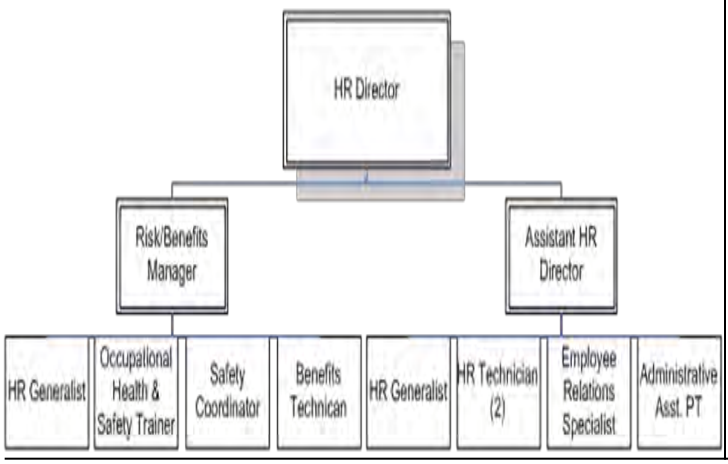
City-Wide Measures	
Total FTEs (entire organization)	675
Number of exempt FTEs	110
Number of non-exempt FTEs	564
Number of new employees hired	103
Number of new hires that were from within ranks (promoted)	11
Vacancies	72
OSHA 300 log recordable injuries or illnesses	53
Workers' compensation claims	65
HR Department Measures	
Total number of FTEs (HR department)	11
Applications processed	6,180
Position requisitions approved	97

Cost Profile

Personnel Cost	$1,009,676.00
Operating Cost	$247,035.00
Indirect Cost	$88,473.00
Depreciation	$4,520.00
Total	$1,349,704.00

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.

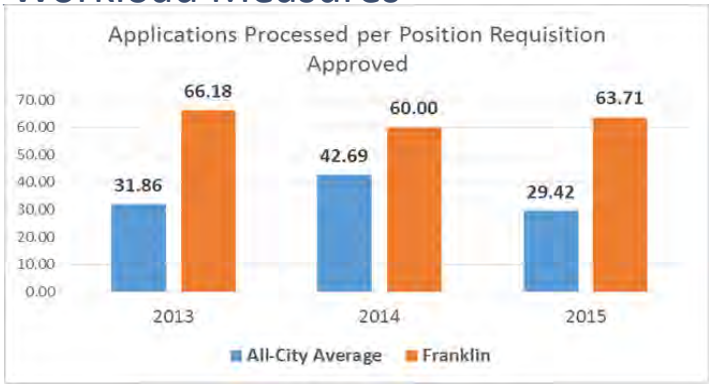
In FY2015 the HR Department:

- Taleo Applicant Tracking System continues to be utilized 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.
- We have received our experience modification rate from NCCI for the FY 2013 insurance period and it is 0.69. The "mod" rate is a factor that is developed between the insured's actual past experience and the expected or actual experience of the WC class code. When it is applied to our manual premium, it produces a premium that is more representative of our actual loss experience. Since we are below 1.0 (which is average) we will pay less premium for FY 2015.
- 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 Specialist 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.

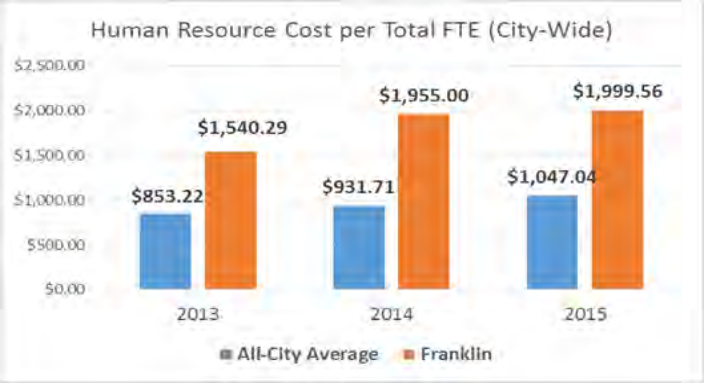
Franklin (Williamson County) **Human Resources Services**

Population: 66,370

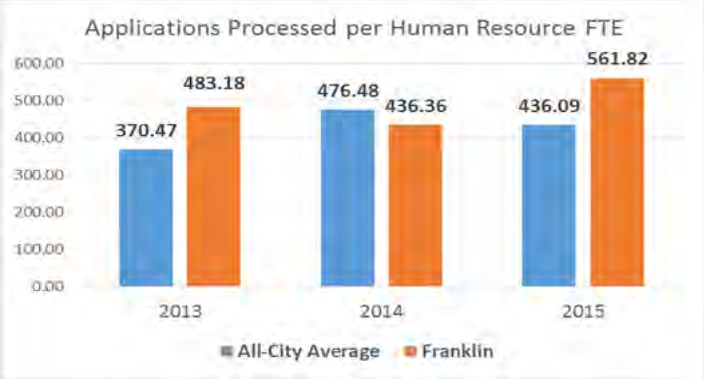
Workload Measures



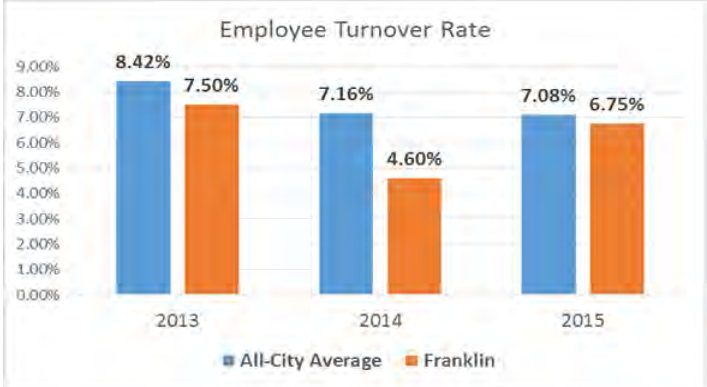
Resource Measures



Efficiency Measures



Effectiveness Measures



Goodlettsville (Sumner/Davidson County) — Human Resources Services

Population: 15,921

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	146
Number of exempt FTEs	19
Number of non-exempt FTEs	127
Number of new employees hired	12
Number of new hires that were from within ranks (promoted)	6
Vacancies	23
OSHA 300 log recordable injuries or illnesses	15
Workers' compensation claims	15
HR Department Measures	
Total number of FTEs (HR department)	1
Applications processed	N/A
Position requisitions approved	23

Cost Profile

Personnel Cost	$90,573.11
Operating Cost	$300.00
Indirect Cost	N/A
Depreciation	N/A
Total	$90,873.11

Service Level and Delivery Conditions Affecting Service Performance and Cost

There is only one employee in the Human Resources function – the Human Resources Director.

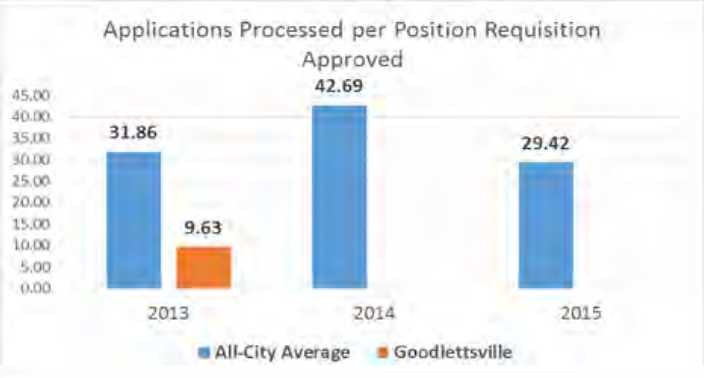
The HR Director handles all recruiting, new hire orientation, all benefits administration, risk management, and a portion of payroll.

Pay checks are printed in the Finance department.

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

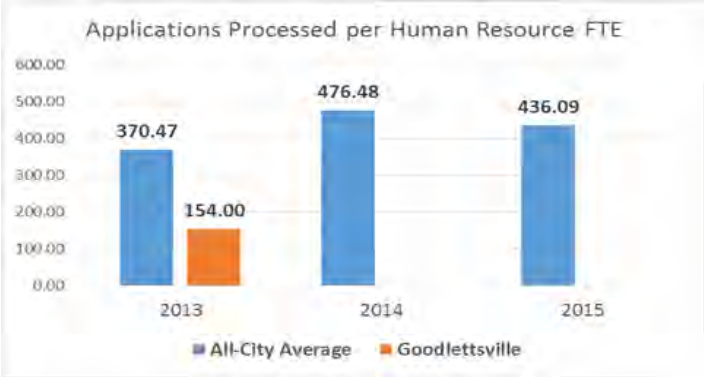
Population: 15,921

Workload Measures



Resource Measures

Efficiency Measures



Effectiveness Measures

Kingsport (Sullivan/Hawkins County)

Population: 51,274

Human Resources Services

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	714
Number of exempt FTEs	99
Number of non-exempt FTEs	615
Number of new employees hired	55
Number of new hires that were from within ranks (promoted)	5
Vacancies	16
OSHA 300 log recordable injuries or illnesses	13
Workers' compensation claims	52
HR Department Measures	
Total number of FTEs (HR department)	4
Applications processed	3,806
Position requisitions approved	74

Cost Profile

Personnel Cost	$594,280.00
Operating Cost	$1,398,804.00
Indirect Cost	$216,776.00
Depreciation	$6,291.00
Total	$2,216,151.00

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

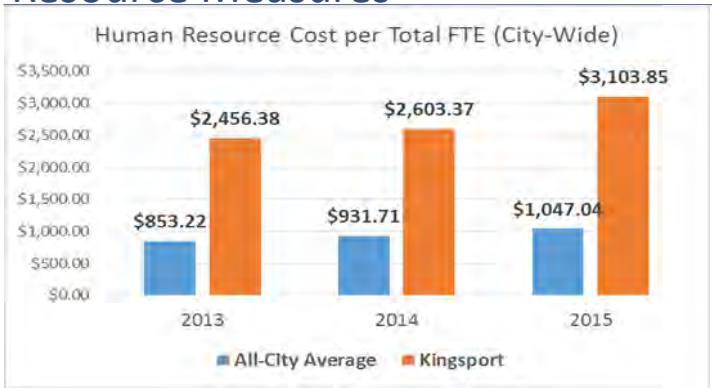
Risk management is a separate division. Both HR and Risk management are housed in the Legal Department. Risk is responsible for Health Insurance, Workmen's Comp and Unemployment. Payroll reports to Finance.

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

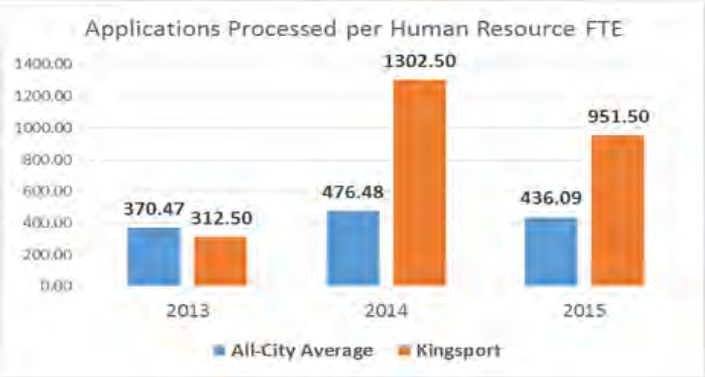
Population: 51,274

Workload Measures

Resource Measures



Efficiency Measures



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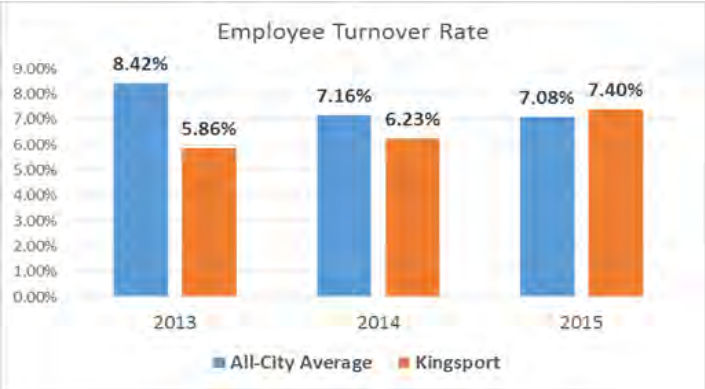


Knoxville (Knox County)

Human Resources Services

Population: 178,874

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	1,530
Number of exempt FTEs	161
Number of non-exempt FTEs	1,369
Number of new employees hired	68
Number of new hires that were from within ranks (promoted)	248
Vacancies	92
OSHA 300 log recordable injuries or illnesses	200
Workers' compensation claims	367
HR Department Measures	
Total number of FTEs (HR department)	10
Applications processed	8,249
Position requisitions approved	214

Cost Profile

Personnel Cost	$812,173.18
Operating Cost	$202,933.31
Indirect Cost	$11,370.00
Depreciation	$0.00
Total	$1,026,476.49

Service Level and Delivery Conditions Affecting Service Performance and Cost

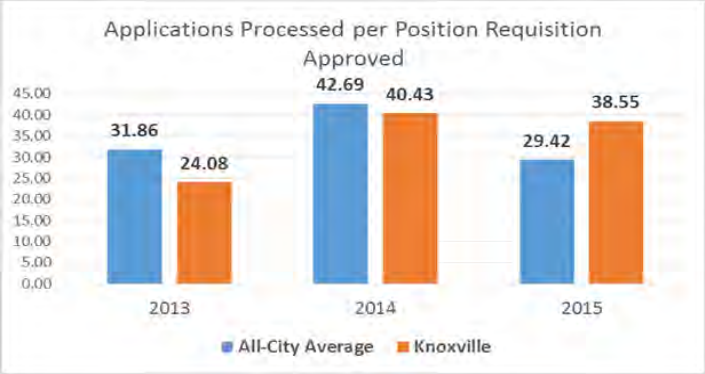
The Civil Service Department handles most HR issues including training, recruitment, job posting, testing, discipline & grievances, etc.

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

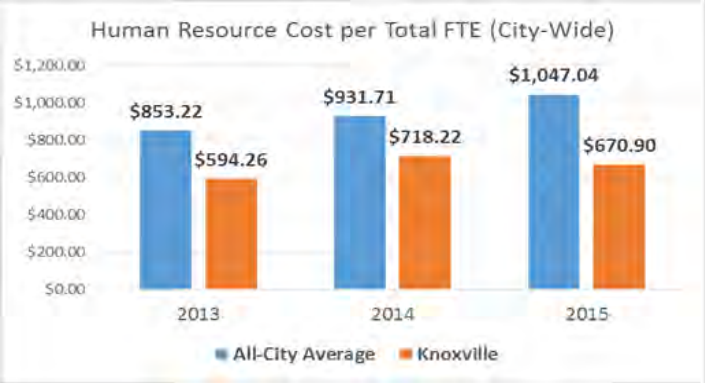
Knoxville (Knox County) **Human Resources Services**

Population: 178,874

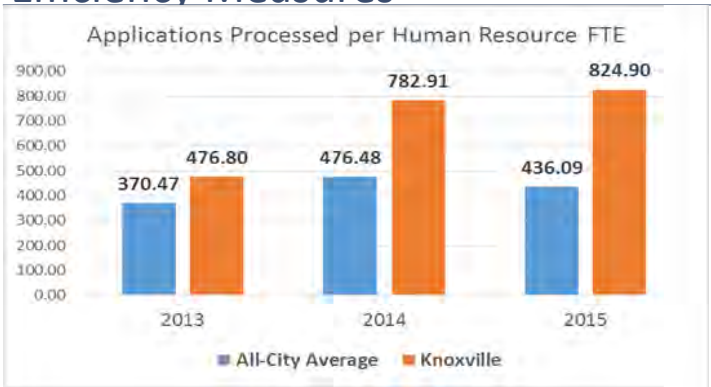
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Morristown (Hamblen County)

Population: 29,137

Human Resources Services

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	316.95
Number of exempt FTEs	35.73
Number of non-exempt FTEs	263.44
Number of new employees hired	16
Number of new hires that were from within ranks (promoted)	1
Vacancies	2
OSHA 300 log recordable injuries or illnesses	20
Workers' compensation claims	20
HR Department Measures	
Total number of FTEs (HR department)	2
Applications processed	201
Position requisitions approved	21

Cost Profile

Personnel Cost	$207,232.28
Operating Cost	$63,312.83
Indirect Cost	$23,345.63
Depreciation	$9,440.15
Total	$303,330.89

Service Level and Delivery Conditions Affecting Service Performance and Cost

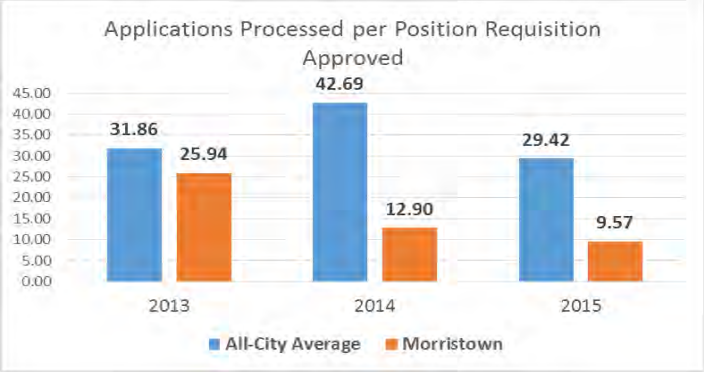
Human Resources houses the following functions:

- 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.

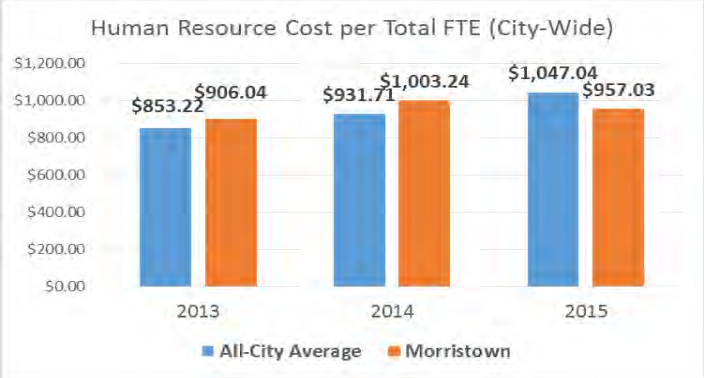
Morristown (Hamblen County) **Human Resources Services**

Population: 29,137

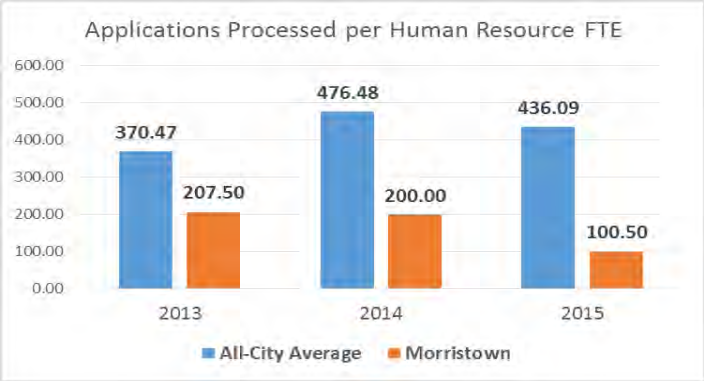
Workload Measures



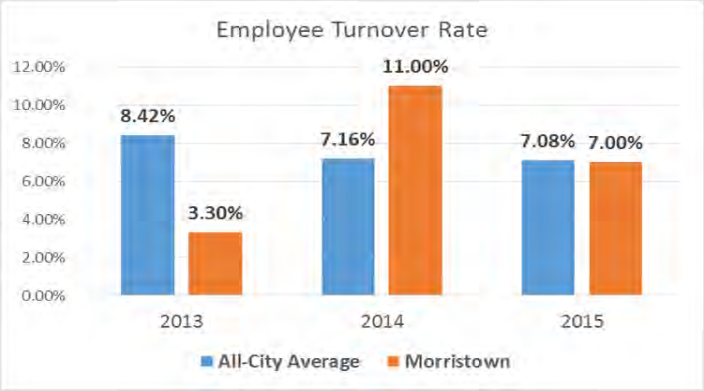
Resource Measures



Efficiency Measures



Effectiveness Measures



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	5
Number of new hires that were from within ranks (promoted)	0
Vacancies	2
OSHA 300 log recordable injuries or illnesses	11
Workers' compensation claims	37
HR Department Measures	
Total number of FTEs (HR department)	1
Applications processed	122
Position requisitions approved	12

Cost Profile

Personnel Cost	$46,044.46
Operating Cost	N/A
Indirect Cost	$2,285.75
Depreciation	N/A
Total	$48,330.21

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.

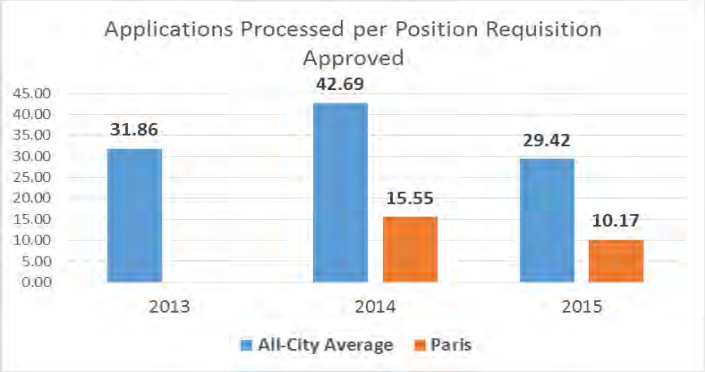
The HR employee maintains personnel records for payroll, retirement, workers' compensation, health reimbursement, and immunization records for all departments. All Federal and State payroll tax forms and Wage & Labor Department reports are processed by this employee as well as retirement reports. This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

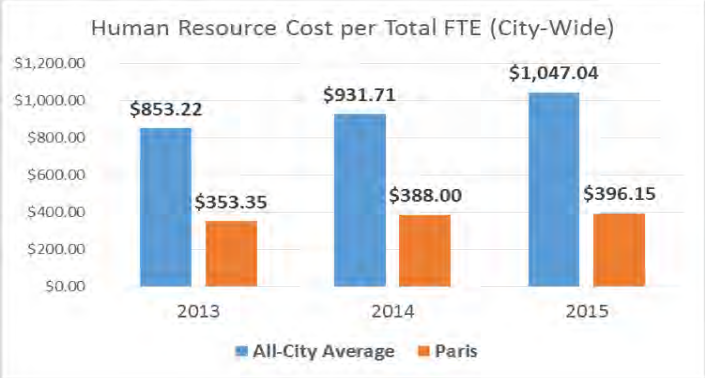
Paris (Henry County) **Human Resources Services**

Population: 10,156

Workload Measures



Resource Measures



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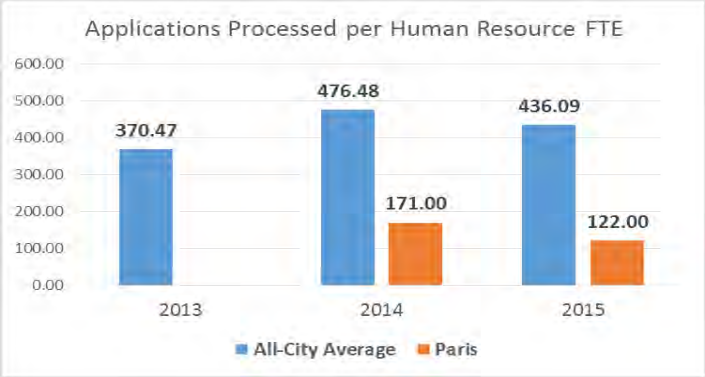
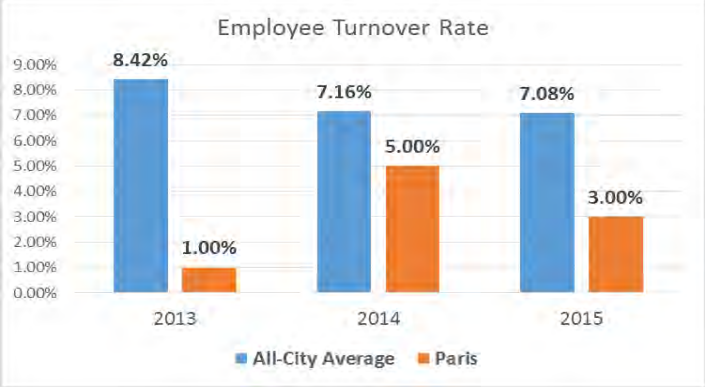


Effectiveness Measures



Red Bank (Hamilton County)

Human Resources Services

Population: 11,651

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	64
Number of exempt FTEs	8
Number of non-exempt FTEs	56
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	3
Workers' compensation claims	16
HR Department Measures	N/A
Total number of FTEs (HR department)	N/A
Applications processed	N/A
Position requisitions approved	N/A
	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 FY2015

Resource Measures

Efficiency Measures

Effectiveness Measures

Sevierville (Sevier County)

Population: 14,807

Human Resources Services

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	332
Number of exempt FTEs	33
Number of non-exempt FTEs	299
Number of new employees hired	9
Number of new hires that were from within ranks (promoted)	N/A
Vacancies	1
OSHA 300 log recordable injuries or illnesses	N/A
Workers' compensation claims	37
HR Department Measures	
Total number of FTEs (HR department)	1
Applications processed	N/A
Position requisitions approved	9

Cost Profile

Personnel Cost	$91,657.00
Operating Cost	$8,832.00
Indirect Cost	$3,000.00
Depreciation	$55.00
Total	$103,544.00

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.

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.

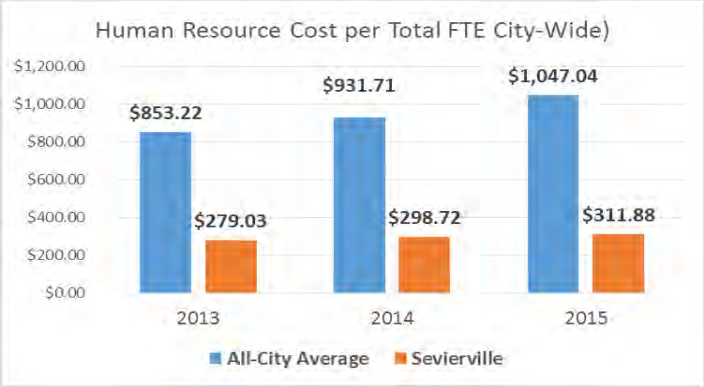
Drug testing and administration of the health plan are contracted functions.

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

Population: 14,807

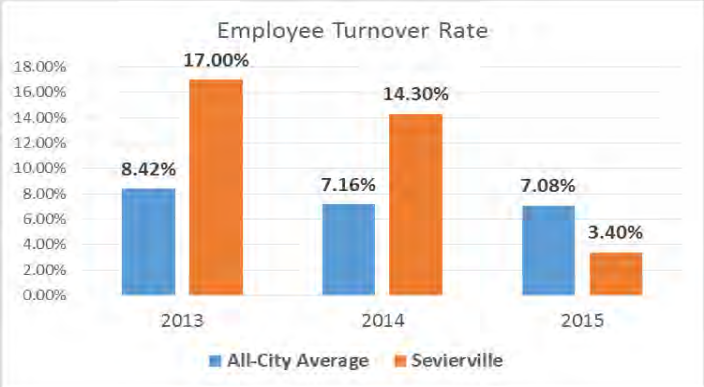
Workload Measures

Resource Measures



Efficiency Measures

Effectiveness Measures



Springfield (Robertson County)

Population: 16,440

Human Resources Services

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	249
Number of exempt FTEs	61
Number of non-exempt FTEs	188
Number of new employees hired	21
Number of new hires that were from within ranks (promoted)	1
Vacancies	1
OSHA 300 log recordable injuries or illnesses	18
Workers' compensation claims	22
HR Department Measures	
Total number of FTEs (HR department)	1.5
Applications processed	825
Position requisitions approved	31

Cost Profile

Personnel Cost	$127,355.00
Operating Cost	$11,278.00
Indirect Cost	$704.00
Depreciation	$0.00
Total	$139,337.00

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.

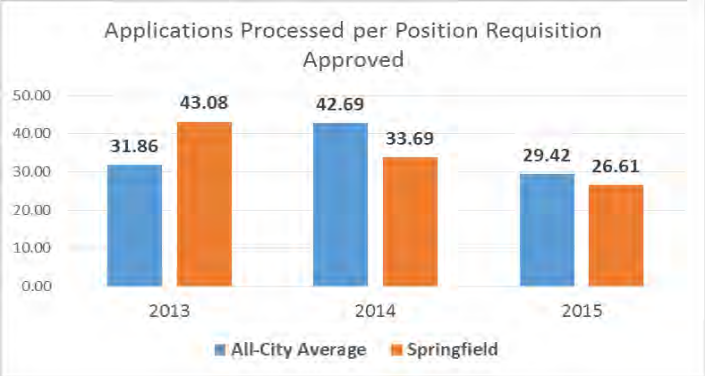
For the current fiscal year, Springfield has contracted with a firm to conduct a classification and compensation study.

Springfield's self-funded health insurance is by far the largest human resource cost. This cost could greatly impact the budget.

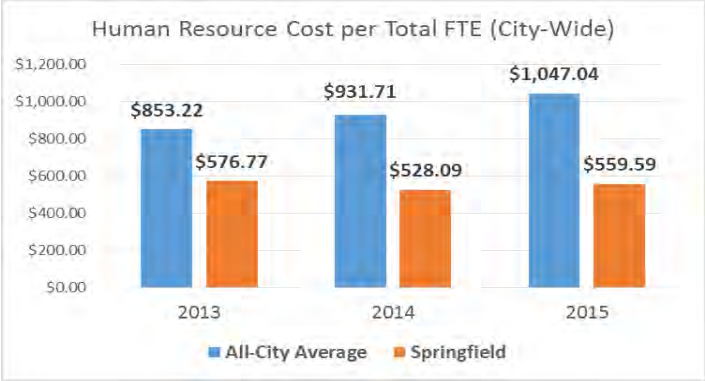
Springfield (Robertson County) **Human Resources Services**

Population: 16,440

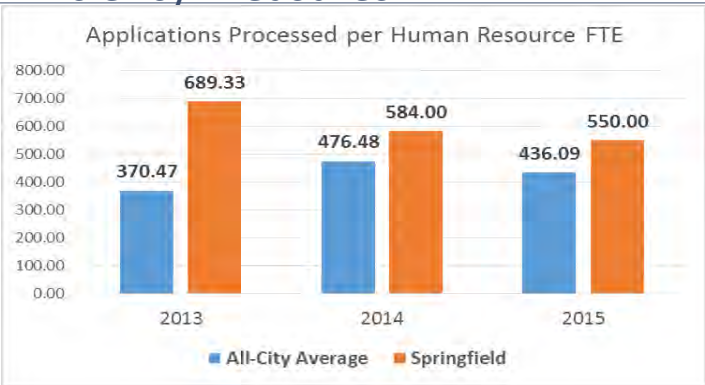
Workload Measures



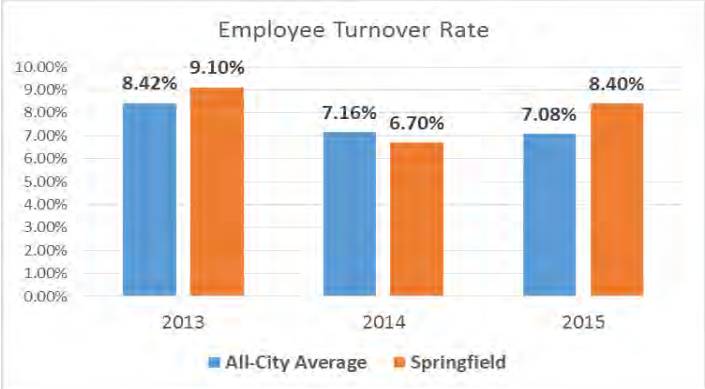
Resource Measures



Efficiency Measures



Effectiveness Measures



Tullahoma (Coffee/Franklin County)

Human Resources Services

Population: 18,655

Service Profile

City-Wide Measures	
Total FTEs (entire organization)	168.95
Number of exempt FTEs	21.6
Number of non-exempt FTEs	147.35
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	21
Workers' compensation claims	23
HR Department Measures	
Total number of FTEs (HR department)	1.65
Applications processed	524
Position requisitions approved	36

Cost Profile

Personnel Cost	$99,375.00
Operating Cost	$18,200.00
Indirect Cost	$1,494.00
Depreciation	N/A
Total	$119,069.00

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.

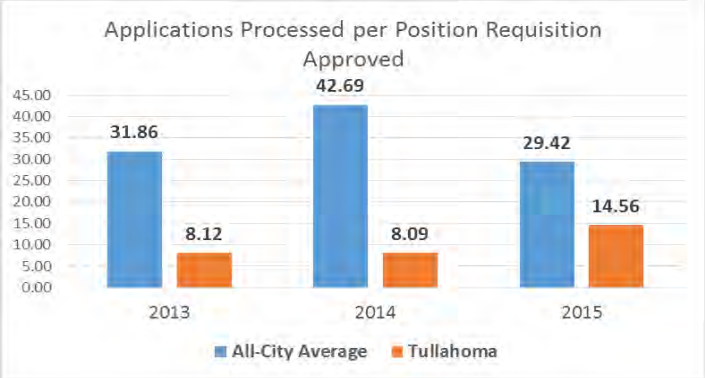
The City of Tullahoma contracts with Brooks Consulting for safety advisory services.

In April 2015 the City of Tullahoma joined the Tennessee Consolidated Retirement System (TCRS).

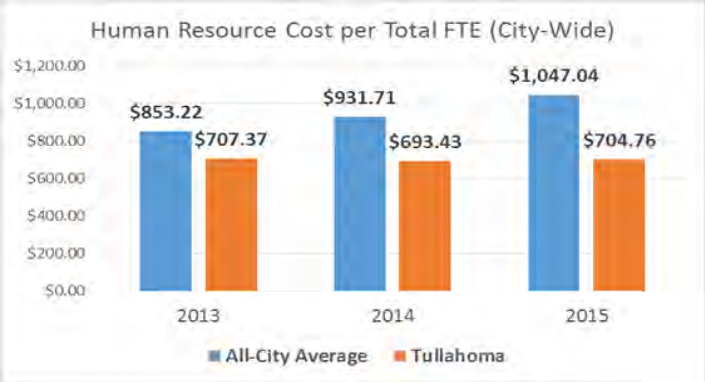
Tullahoma (Coffee/Franklin County) **Human Resources Services**

Population: 18,655

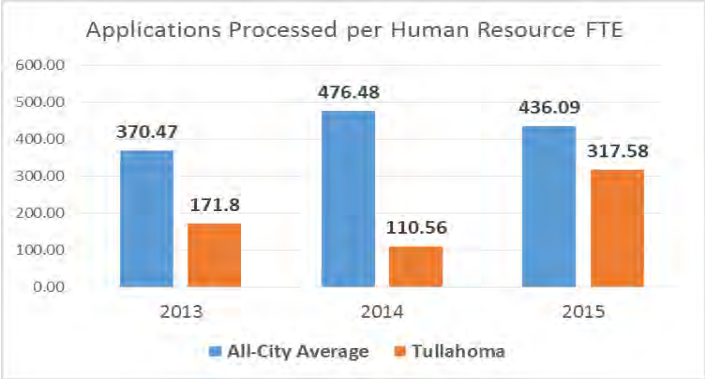
Workload Measures



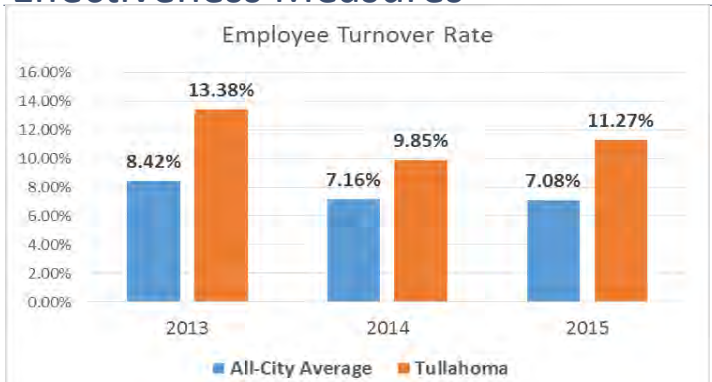
Resource Measures



Efficiency Measures



Effectiveness Measures



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Information Technology Services

FY2015

Introduction to Information Technology Services

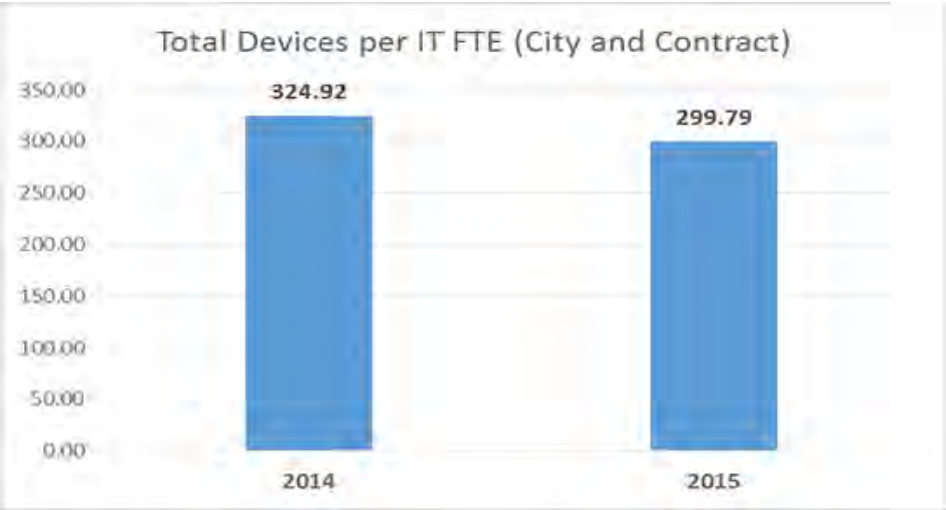
Computers and information technologies are common place in today's organizations. In municipalities, Information Technology (IT) services is largely an internal operation with clients being other city departments not citizens. However, as technology continues to expand and both internal and external clients become more technology dependent, advances in IT services are paramount. In response to the increasing importance of IT services, the TMBP project has added IT as a service area. Performance measures collected include but are not limited to: information technology devices managed, help desk requests, IT cost, and the percent of help desk requests resolved.

A special caution to the reader is appropriate in examining the city-specific Information Technology 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.

Service Specific Trends: Information Technology

Workload Measures

The graph to the right shows the total number of devices per IT FTE. In FY2014, there was an average of 324.92 devices per IT FTE. In FY2015, the total number of devices per IT FTE decreased to 299.79. That was a decrease of about 25 devices from FY2014 to FY2015.

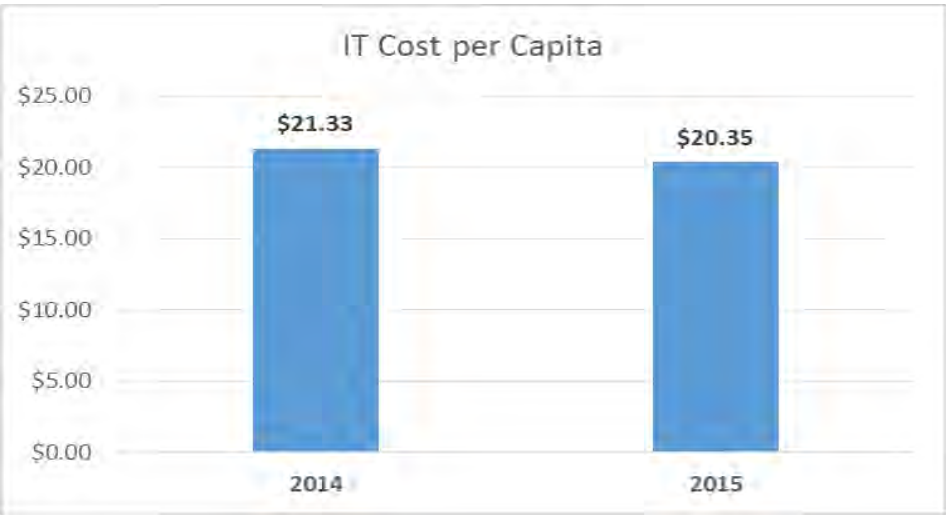


The graph to the right shows the total number of help desk/service request per IT FTE. In In FY2014, there was an average of 824.57 help desk/service request per IT FTE. In FY2015, the total number of help desk/service requests per IT FTE increased to 858.73. That was an increase of about 34 devices from FY2014 to FY2015.

Service Specific Trends: Information Technology

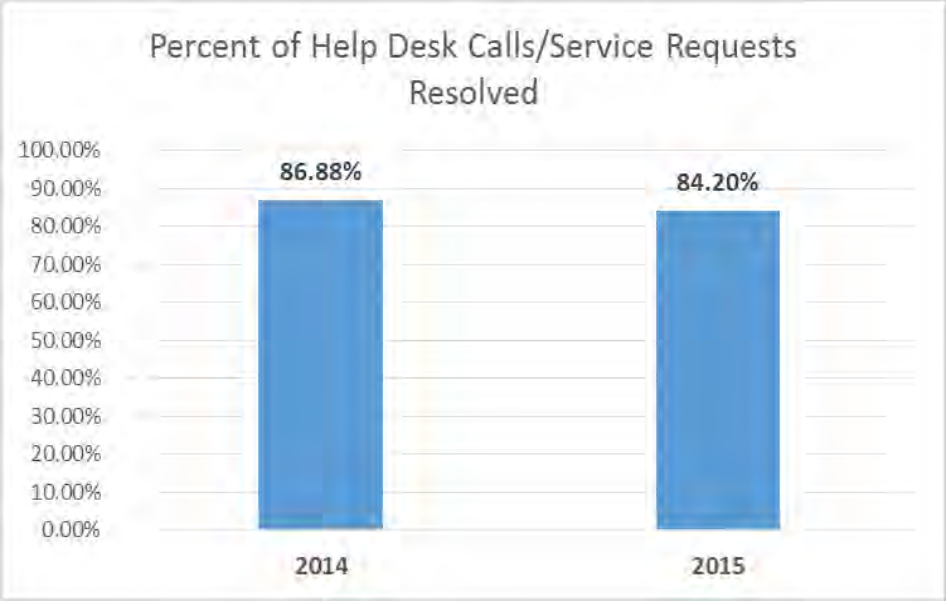
Resource Measures

The graph to the right shows the IT cost per capita. In FY2014, the IT cost per capita was $21.33. In FY2015, the IT cost per capita decreased by $.98 to $20.35.



Effectiveness Measure

The graph to the right shows the percent of help desk calls/service requests resolved . In FY2014, 86.88 percent of help desks calls/service requests were resolved. In FY2015, the percent of help desk calls/service requests decreased by 2.68 percent to 84.20 percent.



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Bartlett (Shelby County)

Population: 56,488

Information Technology Services

Cost Profile

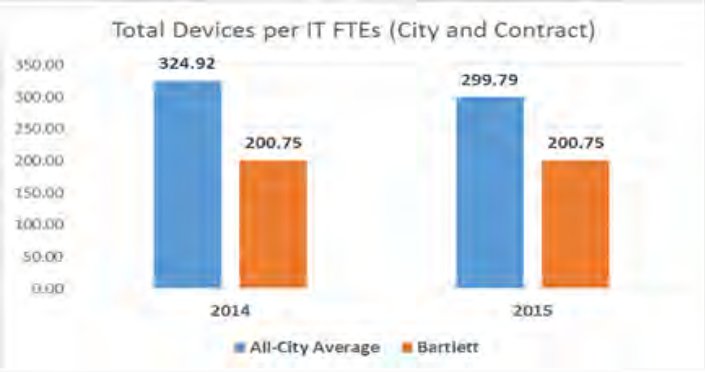
Personnel Cost	$312,746.00
Operating Cost	$22,507.00
Indirect Cost	$5,549.00
Depreciation	$5,971.00
Total	$346,773.00

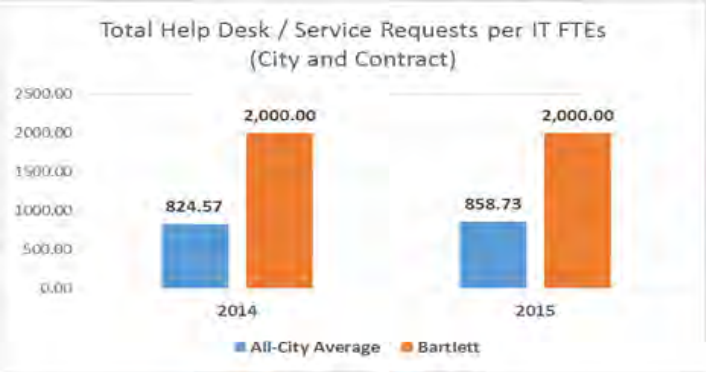
Service area profile information is not available at this time.

Bartlett (Shelby County) **Information Technology Services**

Population: 56,488

Workload Measures

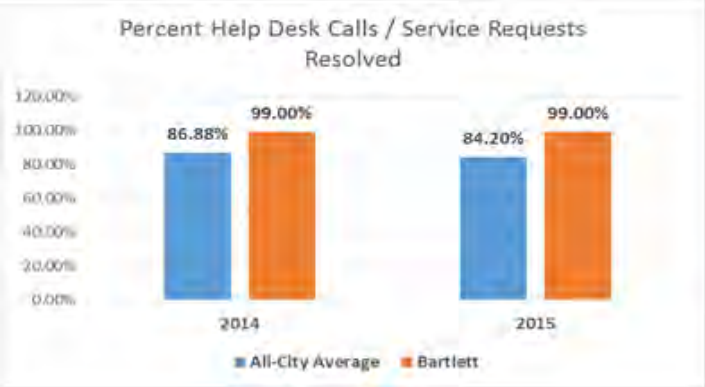




Resource Measures

Efficiency Measures

Effectiveness Measures



Brentwood (Williamson County)

Population: 40,401

Information Technology Services

Cost Profile

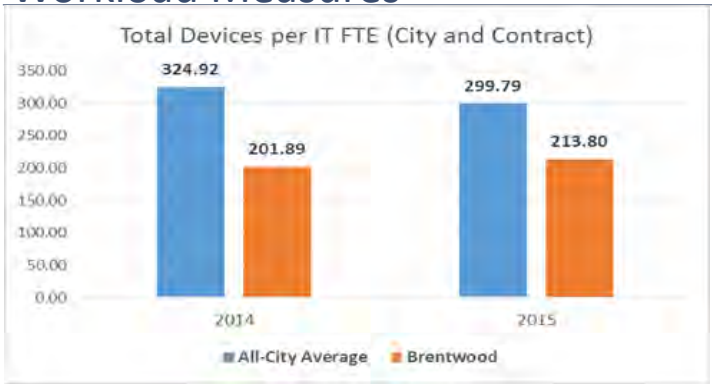
Personnel Cost	$517,172.74
Operating Cost	$64,697.52
Indirect Cost	$59,543.97
Depreciation	$108,877.00
Total	$750,291.23

Service area profile information is not available at this time.

Brentwood (Williamson County) **Information Technology Services**

Population: 40,401

Workload Measures



Resource Measures

Efficiency Measures

Effectiveness Measures

Chattanooga (Hamilton County)

Information Technology Services

Population: 167,674

Cost Profile

Personnel Cost	$3,405,155.84
Operating Cost	$1,977,688.96
Indirect Cost	$477,139.00
Depreciation	$411,145.00
Total	$6,271,128.80

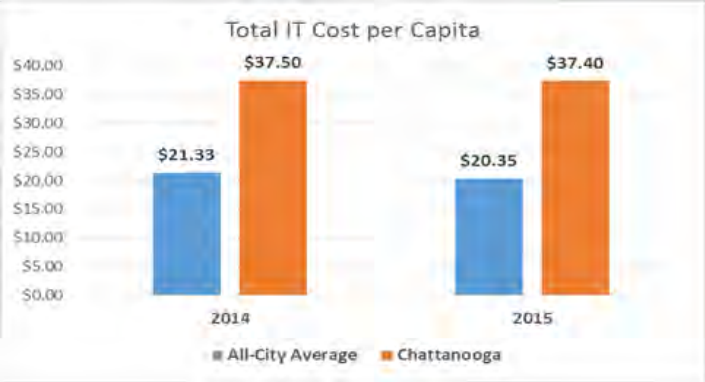
Service area profile information is not available at this time.

Chattanooga (Hamilton County) **Information Technology Services**

Population: 167,674

Workload Measures

Resource Measures



Efficiency Measures

Effectiveness Measures

Cleveland (Bradley County)

Information Technology Services

Population: 41,285

Cost Profile

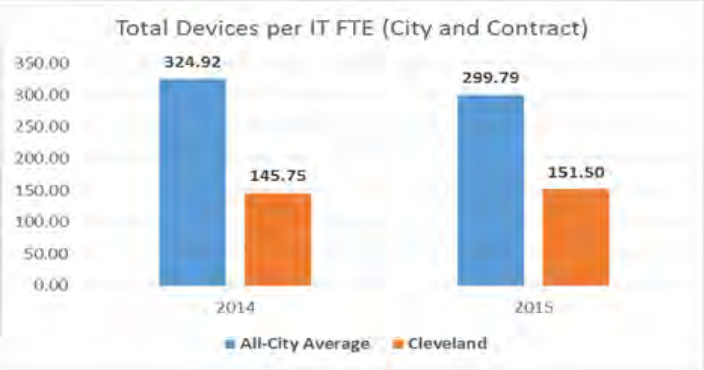
Personnel Cost	N/A
Operating Cost	$251,311.00
Indirect Cost	N/A
Depreciation	N/A
Total	$251,311.00

Service area profile information is not available at this time.

Cleveland (Bradley County) **Information Technology Services**

Population: 41,285

Workload Measures



Resource Measures

Efficiency Measures

Effectiveness Measures

Crossville (Cumberland County)

Information Technology Services

Population: 11,022

Cost Profile

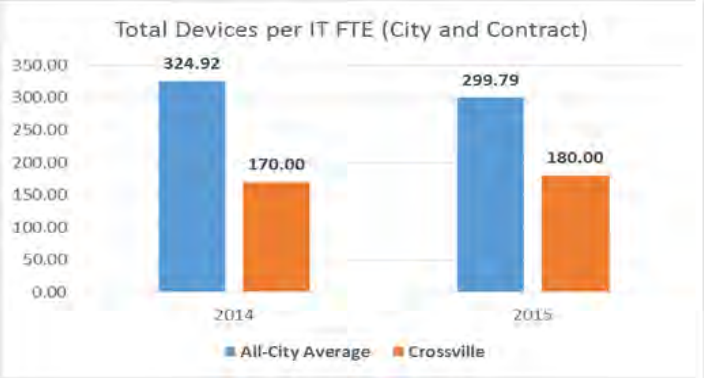
Personnel Cost	$120,219.00
Operating Cost	$19,952.56
Indirect Cost	$5,591.00
Depreciation	$9,525.00
Total	$155,287.56

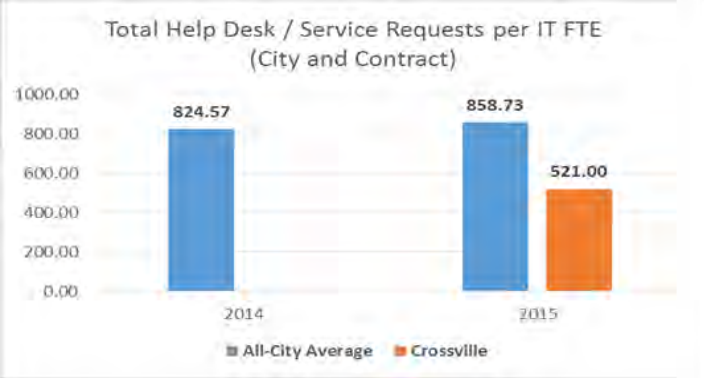
Service area profile information is not available at this time.

Crossville (Cumberland County) **Information Technology Services**

Population: 11,022

Workload Measures

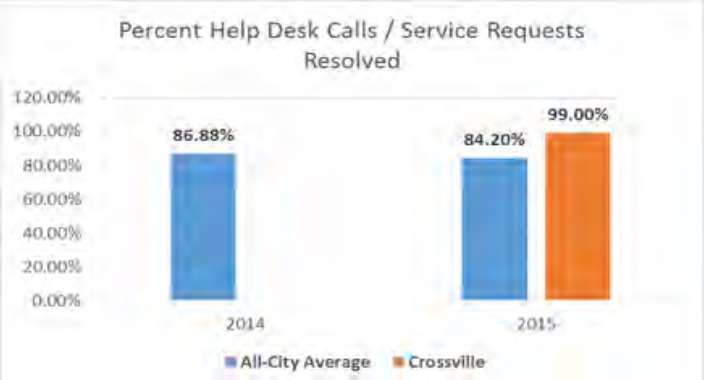




Resource Measures

Efficiency Measures

Effectiveness Measures



Franklin (Williamson County)

Population: 66,370

Information Technology Services

Cost Profile

Personnel Cost	$1,518,998.00
Operating Cost	$2,054,060.00
Indirect Cost	$119,912.00
Depreciation	$827,480.00
Total	$4,520,450.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

The Information Technology (IT) Department's mission is to provide innovative, reliable and secure technology solutions that are aligned with City of Franklin's goals and objectives to enhance City services. Our vision requires IT to focus on providing professional and prompt service to our community by strengthening the City's technology infrastructure and delivering useful solutions that meet Franklin's needs and goals.

The Information Technology department is a stand alone department responsible for maintaining all desktop based and mobile technology used by the City's over 700+ employees. This is managed through a "HelpDesk" – an online portal within the City's intranet where requests for service are dispatched by IT to the individual who can best assist the employee with their technology issue.

The IT Department continues to promote "Green" by targeting approximately 400 computers to be a part of the Energy Savings Group. These workstations are scheduled to shut down nightly at 9 pm. They do not come back on unless the user powers them on. The department continues to participate in "server virtualization." Virtualization is a method of partitioning a single physical server into multiple servers. In 2013 we reduced fifteen servers to one and have continued this process in successive years.

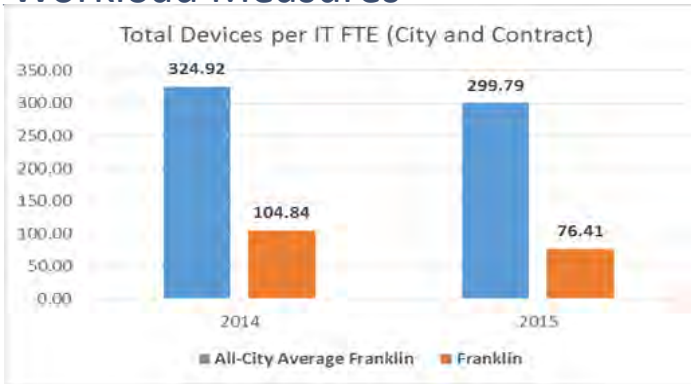
Our department began recycling wireless phones with e-Cycle instead of selling them on GovDeals. This company partners with Verizon Wireless. Retired phones retain sensitive data and they also contain toxic materials. Not only will the City continue to recover financial value ($2000 for 160 devices in 2013) from obsolete devices, we will be protecting sensitive data from unintended exposure and also help protect the environment from electronic waste since all material sent to e-Cycle is recycled.

All of our retired computer hardware is picked up by a local recycle facility. Disk drives are shredded and the remaining hardware is broken down. If the components can be reused to build another computer system, these units are donated to Boys and Girls Clubs in Tennessee. Recently, this entity has started to accept monitors.

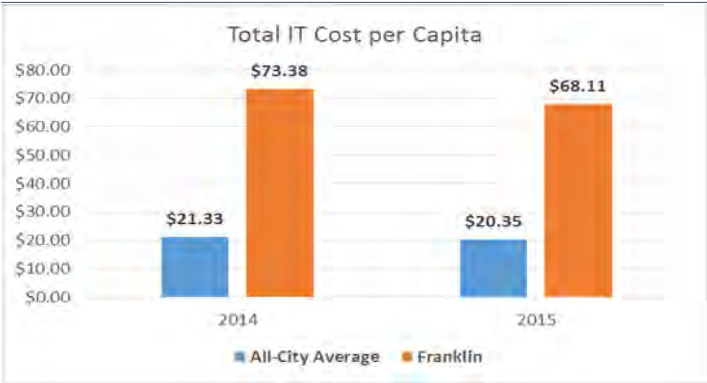
Franklin (Williamson County) **Information Technology Services**

Population: 66,370

Workload Measures



Resource Measures



Efficiency Measures

Effectiveness Measures

Kingsport (Sullivan/Hawkins County)

Information Technology Services

Population: 51,274

Cost Profile

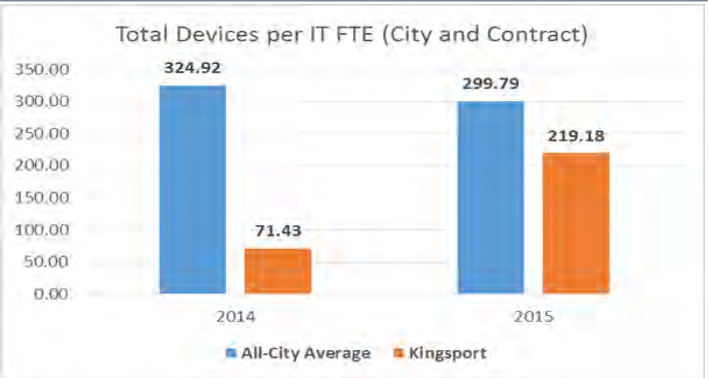
Personnel Cost	$570,585.00
Operating Cost	$512,733.00
Indirect Cost	$304.00
Depreciation	$0.00
Total	$1,083,622.00

Service area profile information is not available at this time.

Kingsport (Sullivan/Hawkins County) **Information Technology Services**

Population: 51,274

Workload Measures



Resource Measures

Efficiency Measures

Effectiveness Measures

Knoxville (Knox County)

Population: 178,874

Information Technology Services

Cost Profile

Personnel Cost	$2,779,746.00
Operating Cost	$1,264,701.00
Indirect Cost	$32,060.00
Depreciation	$0.00
Total	$4,076,507.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

Information Systems is a stand-alone department reporting to the Deputy Mayor of the City of Knoxville. The department is organized into three sections whose functions are depicted below.

The primary function of the Administration section is to work with other City departments to plan, coordinate, and implement technology solutions. The section is also responsible for processing requests for services, contract management, provisioning of equipment, and technical writing of user manuals and procedures, and records management.

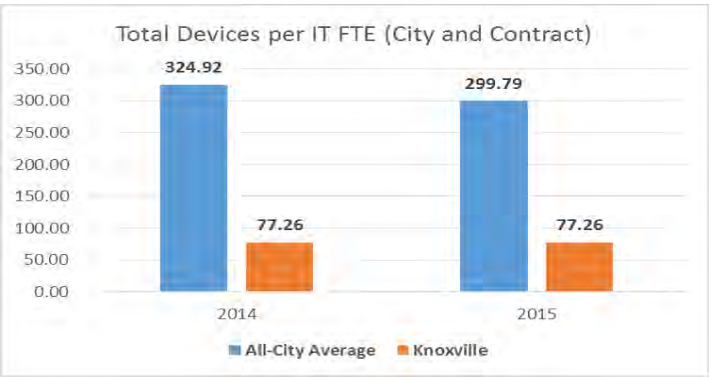
The Enterprise Support Section is responsible for the purchase, daily operation, maintenance, and installation of all computer systems software, database servers, and data communication networks including mainframes, desktop computers, laptops, and printers. The section is also responsible for first responder customer help desk support.

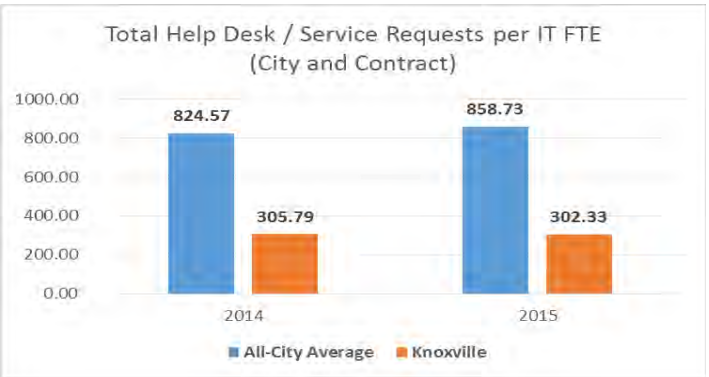
The Applications Service Section is responsible for developing new software and for maintaining and modifying current software applications. The mission critical systems include property and business tax, payroll, purchasing, accounts payable, human resources, debt service, calls for service, permits and inspection, police records management and various other systems. The Section is also responsible for administering the associated database software and data repository, data conversion, and system interfaces

Knoxville (Knox County) **Information Technology Services**

Population: 178,874

Workload Measures





Resource Measures

Efficiency Measures

Effectiveness Measures

Morristown (Hamblen County)

Population: 29,137

Information Technology Services

Cost Profile

Personnel Cost	$87,865.86
Operating Cost	$379,212.44
Indirect Cost	$11,237.89
Depreciation	$3,760.02
Total	$482,076.21

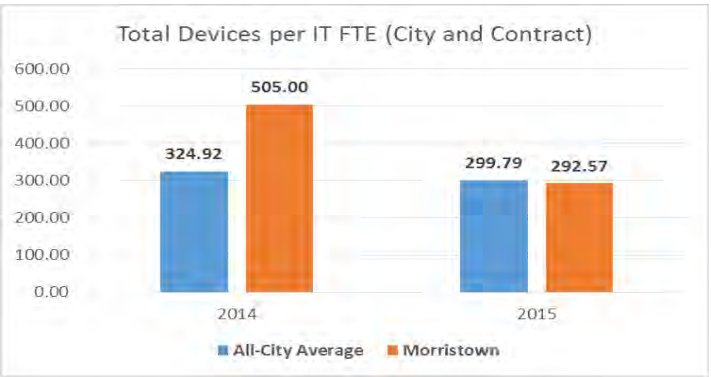
Service Level and Delivery Conditions Affecting Service Performance and Cost

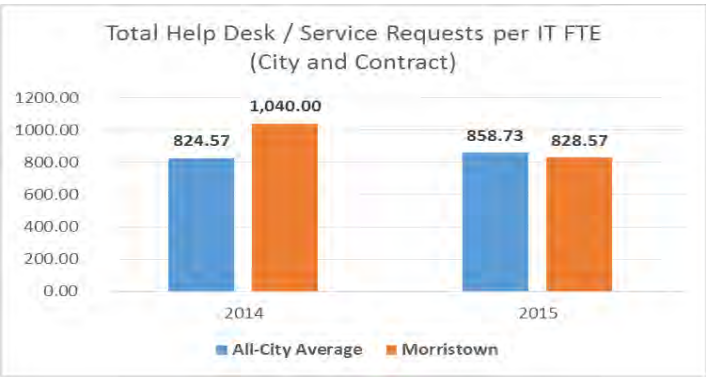
Information Technology Department is a standalone department with one employee. It handles all server, personal computers, smartphones/personal devices and printers for the City. We also contract support services for computer services.

Morristown (Hamblen County) **Information Technology Services**

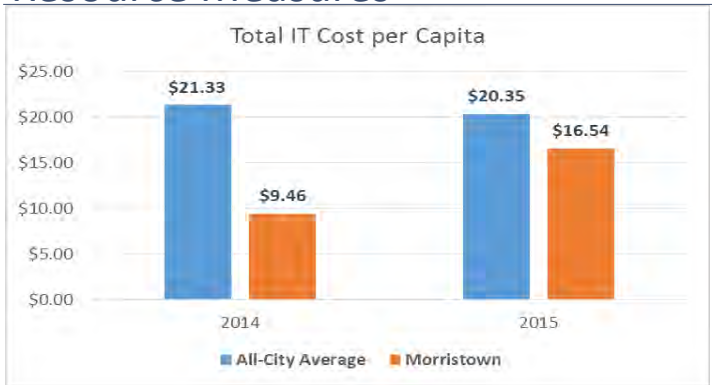
Population: 29,137

Workload Measures





Resource Measures



Efficiency Measures

Effectiveness Measures

Red Bank (Hamilton County)

Information Technology Services

Population: 11,651

Service Level and Delivery Conditions Affecting Service Performance and Cost

We currently do have an Information Technology Department within our city government. IT services are undertaken via contractual agreement with a provider. We do, however, have on staff employees that are familiar with our system and that are able to assist with minor problems and oversight.

Red Bank (Hamilton County) **Information Technology Services**

Population: 11,651

Workload Measures

Note: Did not provide data for FY2015

Resource Measures

Efficiency Measures

Effectiveness Measures

Sevierville (Sevier County)
Population: 14,807

Information Technology Services

Cost Profile

Personnel Cost	$277,086.00
Operating Cost	$109,286.00
Indirect Cost	$12,945.00
Depreciation	$11,855.00
Total	$411,172.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

The Information Services (IS) department is a stand-alone entity housed in City Hall. IS is comprised of four individuals, a Director, System Administrator and two System Analysts. IS is responsible for the following:

- Door access for all city facilities
- Time clocks for all city facilities
- Events Center Guest/Customer Event Services (telephone, television, wired internet, wireless internet)
- Hardware Tech Support (desktops, laptops, mobile devices, peripherals, printers/copiers/scanners, servers) for 300+ devices
- Municipal Complex digital sign
- Winterfest Kick-off event planning and coordination
- Network (interoffice connectivity, internal support, remote access, wireless internet, user accounts)
- Publications (brochures, business cards, cover sheets, public notices, help wanted, bids)
- SCADA
- Security cameras for all city facilities
- Software (installation, maintenance, training, upgrades, support)
- City wide VOIP phone system
- Traffic Signal connectivity and operability
- All website updates for city/parks and recreation/ convention center websites

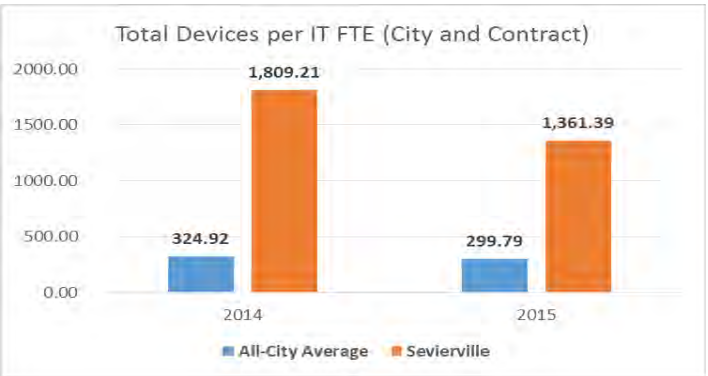
City facilities serviced by the Information Services Department include:

- City Hall
- Civic Center
- Community Center
- Police Department
- Fire Department
- Public Works
- Water Treatment Plant
- Sewer Treatment Plant
- Water Department Admin Building
- City Park
- Sevierville Convention Center
- Sevierville Golf Club

Sevierville (Sevier County) **Information Technology Services**

Population: 14,807

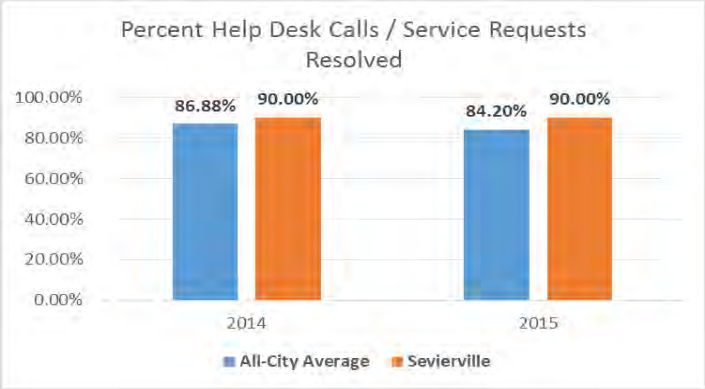
Workload Measures



Resource Measures

Efficiency Measures

Effectiveness Measures



Springfield (Robertson County)

Population: 16,440

Information Technology Services

Cost Profile

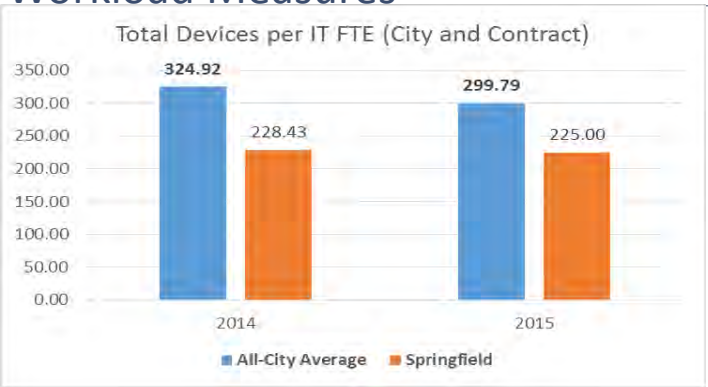
Personnel Cost	$68,023.00
Operating Cost	$13,479.00
Indirect Cost	$0.00
Depreciation	$10,164.00
Total	$91,666.00

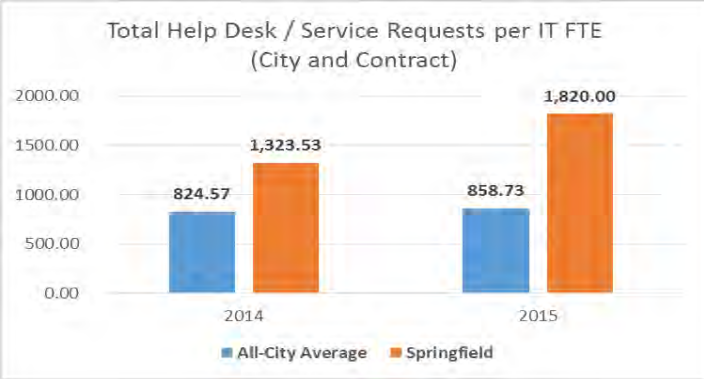
Service area profile information is not available at this time.

Springfield (Robertson County) **Information Technology Services**

Population: 16,440

Workload Measures

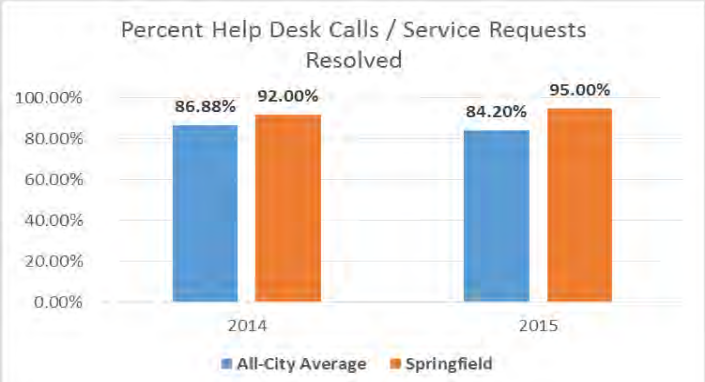




Resource Measures

Efficiency Measures

Effectiveness Measures



Tullahoma (Coffee/Franklin County)

Information Technology Services

Population: 18,655

Cost Profile

Personnel Cost	$0.00
Operating Cost	$3,838.00
Indirect Cost	N/A
Depreciation	N/A
Total	$3,838.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

Information technology services is housed in the Public Services Department. Some services contracted

Tullahoma (Coffee/Franklin County) **Information Technology Services**

Population: 18,655

Workload Measures

Note: Did not provide data for FY2015

Resource Measures

Efficiency Measures

Effectiveness Measures

Parks and Recreation Services
FY2015

Introduction to Parks and Recreation Services

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

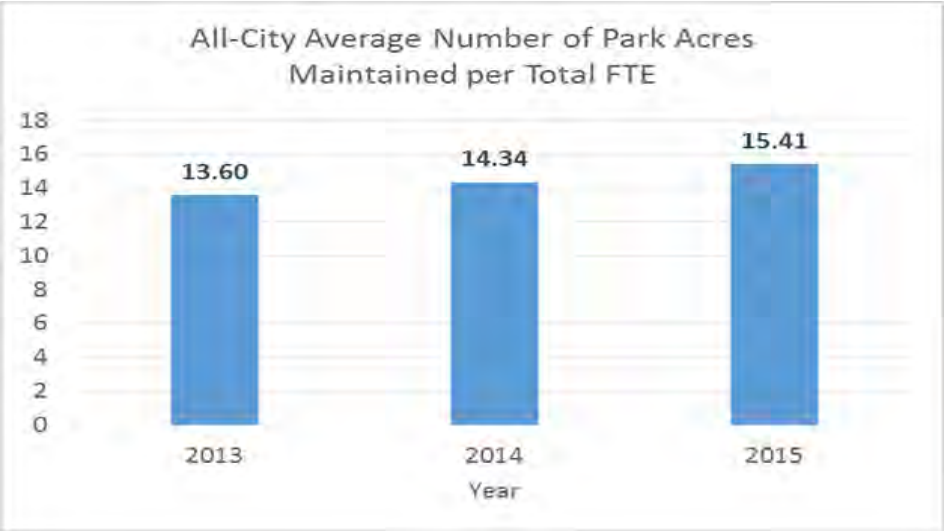
Service area representatives from about ten TMBP cities participated in a teleconference during the Spring of 2013 to discuss proposed measures, definitions, and calculated benchmarks. Although the group acknowledged challenges in establishing measures that could generate accurate "apples-to-apples" 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

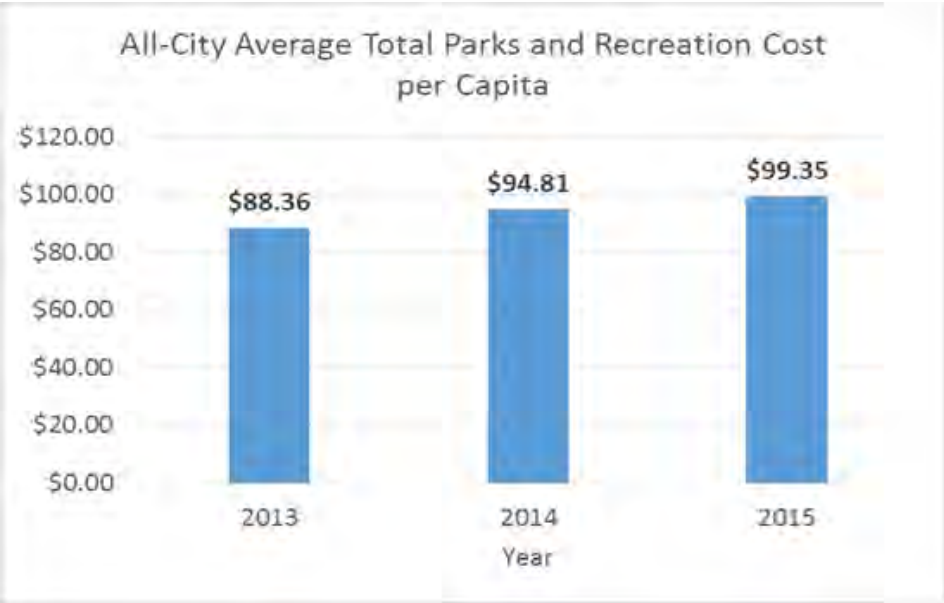
Workload Measures

The graph to the right shows the All-City average for the number of park acres maintained per Total park and Recreation FTE. In FY2013, the average number of park acres maintained per FTE was 13.60. The number of park acres maintained per FTE increased in FY2015 to 15.41. 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 FY2015



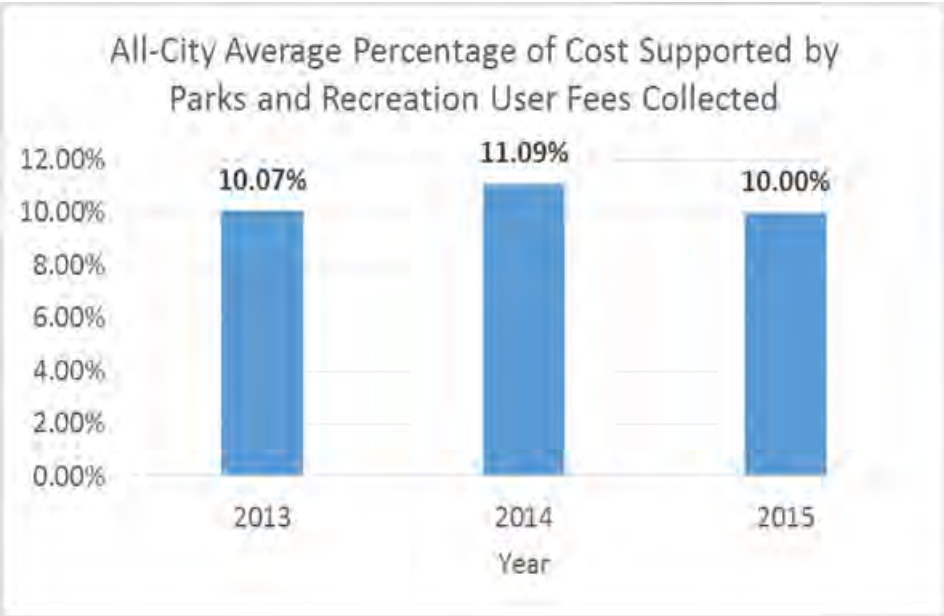
Resource Measures

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 $88.36. In FY2015, the cost per capita increased to $99.35. This represents an increase in cost of about twelve percent or $10.99 per capita.



Efficiency Measures

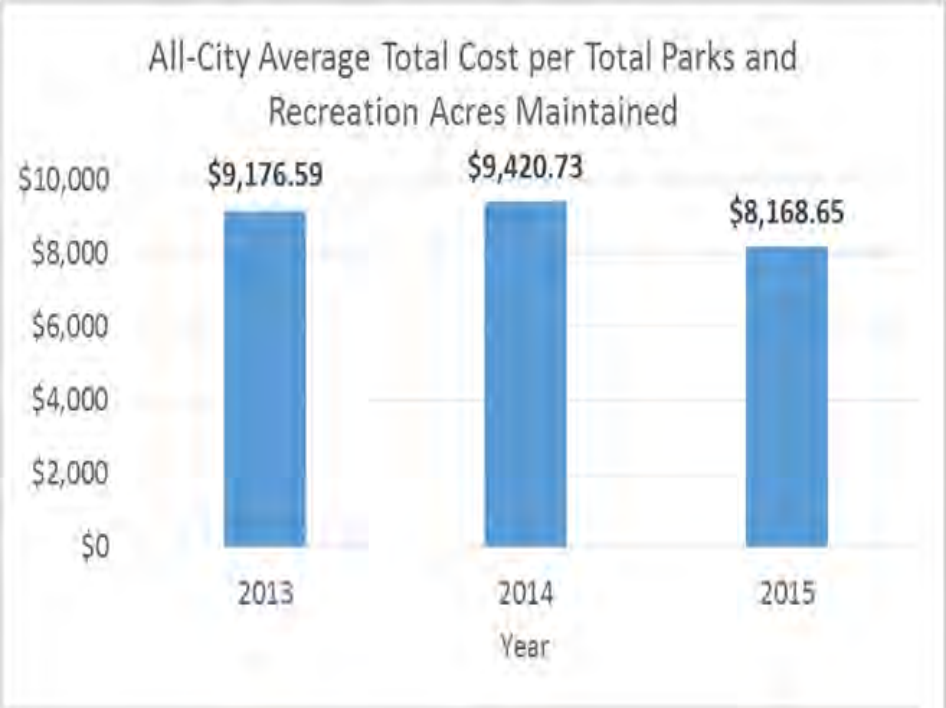
The graph to the right shows the All-City average for the percentage of cost supported by parks and recreation user fees collected. In FY2013, the percentage of cost supported by user fees was 10.07 percent. The percentage of cost supported by user fees increased in FY2014 to 11.09 percent and then exhibited a decrease in FY2015 to 10.00 percent.



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 $9,176.59. In FY2014, the total cost per acres maintained increased to $9,420.73. In FY2015 the cost decreased to $8,168.65. Overall from FY2013 through FY2015 the cost per acre maintained decreased by $1,007.94. This change represents a decrease of eleven percent from FY2013 to FY2015. 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 FY2015.



Athens (McMinn County)

Population: 13,458

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	12.62
Maintenance FTEs	7.2
Number of volunteer hours worked	848
Grant proceeds awarded	$0.00
Total participation – children	2,023
Total participation – adults	1,078
Total participation – senior adults	31
Total parks and recreation acres maintained	210.79
Greenway miles	4.74
Total number of parks and recreation units managed	17
Estimated number of annual hours of operation of units	52,560
Revenues from user fees	$125,450.00

Cost Profile

Personnel Cost	$608,424.00
Operating Cost	$282,331.00
Indirect Cost	$82,210.00
Depreciation	$134,304.00
Total	$1,107,269.00

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.

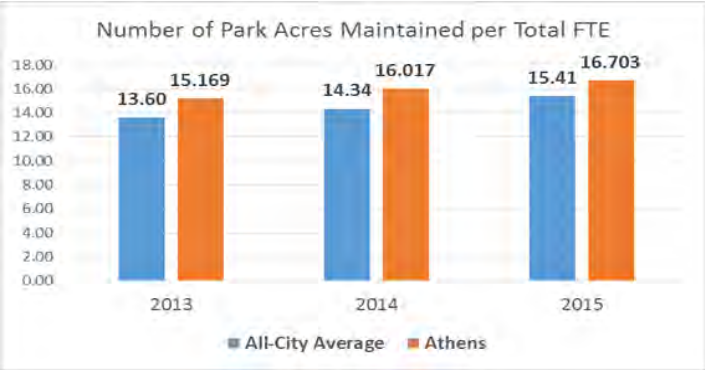
Recreation employees manage local, State, and Federal grants and are subject to audit by the agencies.

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.

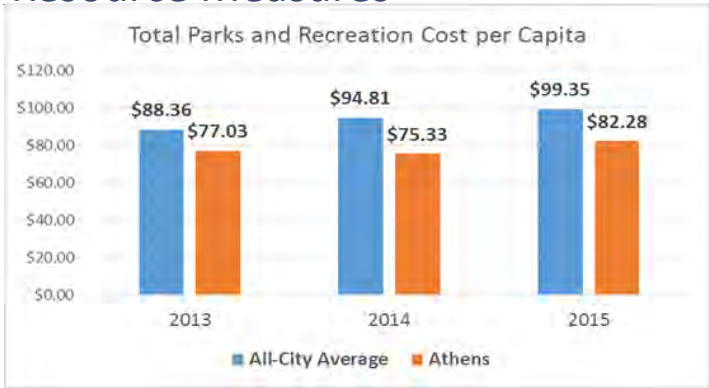
Athens (McMinn County) **Parks and Recreation Services**

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	72.57
Maintenance FTEs	13.79
Number of volunteer hours worked	4,728
Grant proceeds awarded	$7,234.00
Total participation – children	3,997
Total participation – adults	10,736
Total participation – senior adults	4,901
Total parks and recreation acres maintained	549
Greenway miles	47
Total number of parks and recreation units managed	33
Estimated number of annual hours of operation of units	240,684
Revenues from user fees	$2,253,072.00

Cost Profile

Personnel Cost	$3,421,870.00
Operating Cost	$1,605,113.00
Indirect Cost	$241,966.00
Depreciation	$547,155.00
Total	$5,816,104.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

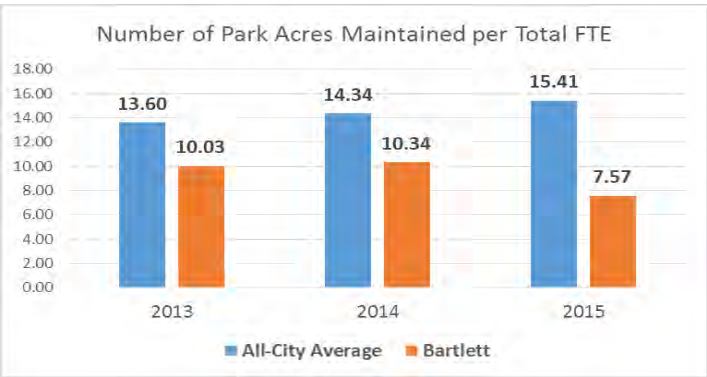
The mission of the Bartlett Parks and Recreation Department is to enhance the quality of life for Bartlett citizens by providing diverse and quality leisure programs; services and facilities that encourage health, fitness, relaxation, and learning; as well as providing opportunities for community involvement. 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**

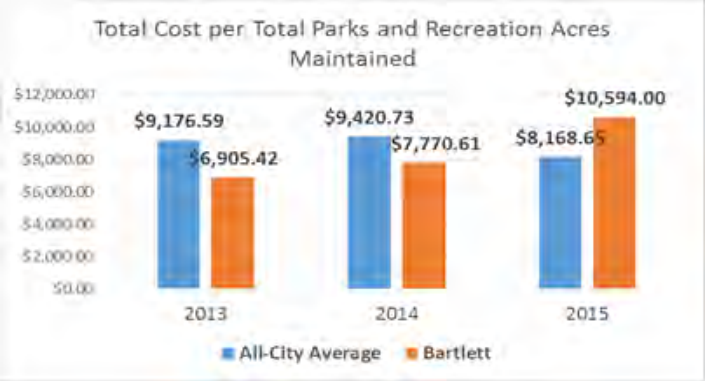
Population: 56,488

Workload Measures



Resource Measures

Efficiency Measures



Effectiveness Measures

Brentwood (Williamson County)

Parks and Recreation Services

Population: 40,401

Service Profile

Total parks and recreation FTEs	21
Maintenance FTEs	21
Number of volunteer hours worked	300
Grant proceeds awarded	$0.00
Total participation – children	6,750
Total participation – adults	1,837
Total participation – senior adults	N/A
Total parks and recreation acres maintained	965
Greenway miles	16
Total number of parks and recreation units managed	11
Estimated number of annual hours of operation of units	43,800
Revenues from user fees	$109,738.00

Cost Profile

Personnel Cost	$1,021,228.62
Operating Cost	$671,080.24
Indirect Cost	$86,539.59
Depreciation	$777,210.00
Total	$2,556,058.45

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.

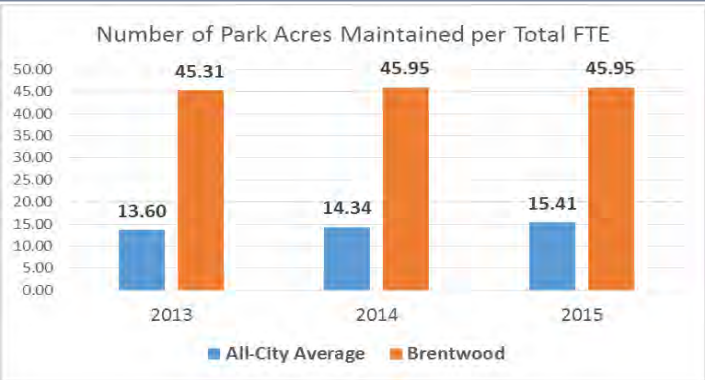
The City offers "state of the art" parks and greenways totaling 860+ acres.

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**

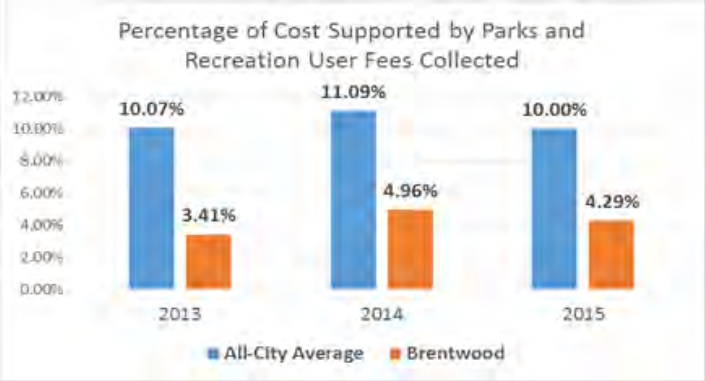
Population: 40,401

Workload Measures



Resource Measures

Efficiency Measures



Effectiveness Measures

Chattanooga (Hamilton County)

Parks and Recreation Services

Population: 167,674

Service Profile

Total parks and recreation FTEs	182.35
Maintenance FTEs	62.84
Number of volunteer hours worked	21,742
Grant proceeds awarded	$139,170.00
Total participation – children	182,932
Total participation – adults	52,242
Total participation – senior adults	37,185
Total parks and recreation acres maintained	1,402.44
Greenway miles	9.1
Total number of parks and recreation units managed	90
Estimated number of annual hours of operation of units	318,360
Revenues from user fees	$497,438.00

Cost Profile

Personnel Cost	$9,200,879.02
Operating Cost	$4,372,362.32
Indirect Cost	$817,859.08
Depreciation	$1,208,951.00
Total	$15,600,051.42

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.

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.

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.

Additional programs include parks tours and environmental education programs being developed by the Park Ranger staff as part of a Junior Park Ranger program.

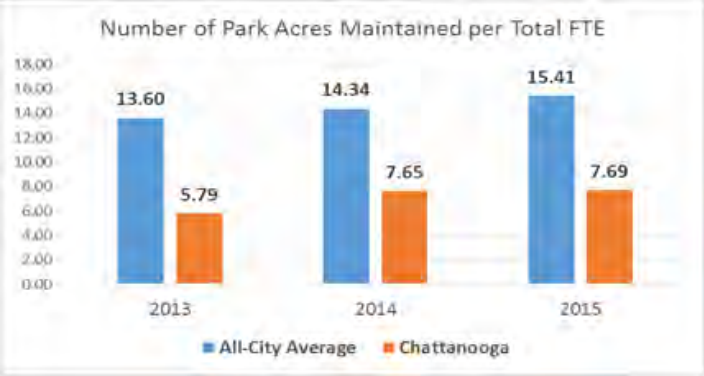
Partnerships have been developed as part of parks programming to limit expenses and the cost burden of the City. These may include providing equipment and volunteers to promote and develop events. As an example, The Chattanooga Flying Disc Club developed and constructed all the City's disc golf courses.

Transfer of responsibility and workloads due to transitions within the City have helped in administrational issues. Services such as project management and construction oversight have been taken over by the city engineer's office. Some maintenance services have been allocated to the City-Wide Services Division within Public Works.

Chattanooga (Hamilton County) **Parks and Recreation Services**

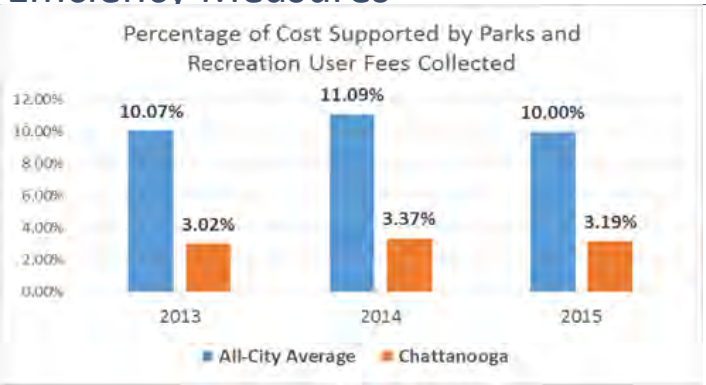
Population: 167,674

Workload Measures



Resource Measures

Efficiency Measures



Effectiveness Measures

Cleveland (Bradley County)

Population: 41,285

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	43.4
Maintenance FTEs	22.1
Number of volunteer hours worked	180
Grant proceeds awarded	$0.00
Total participation – children	2,555
Total participation – adults	1,234
Total participation – senior adults	80
Total parks and recreation acres maintained	310
Greenway miles	4.25
Total number of parks and recreation units managed	6
Estimated number of annual hours of operation of units	11,819
Revenues from user fees	$146,169.00

Cost Profile

Personnel Cost	$1,862,331.00
Operating Cost	$823,292.00
Indirect Cost	$162,825.00
Depreciation	$318,306.00
Total	$3,166,754.00

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.

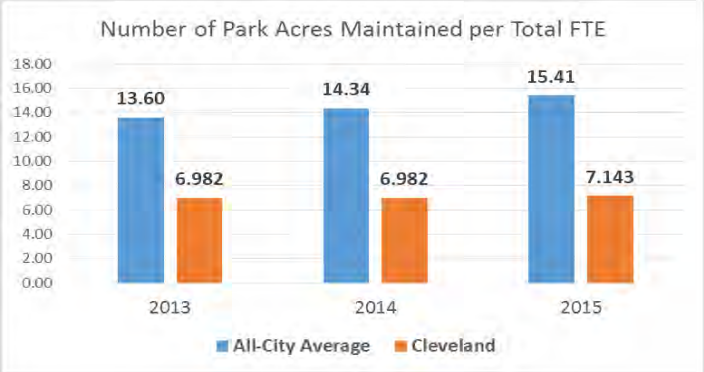
The Department is divided into six primary areas of operation. Each has a separate budget within the General Budget for the City of Cleveland. The areas are:

- Administration and Maintenance
- Landscape Maintenance
- College Hill Recreation Center
- Cleveland Community Center
- Tinsley Park
- Waterville Golf Course

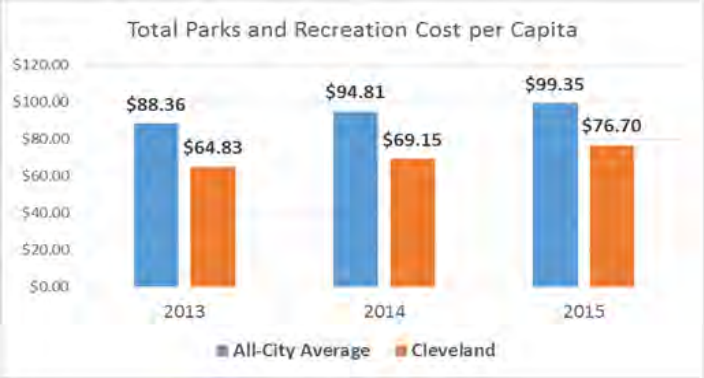
Cleveland (Bradley County) **Parks and Recreation Services**

Population: 41,285

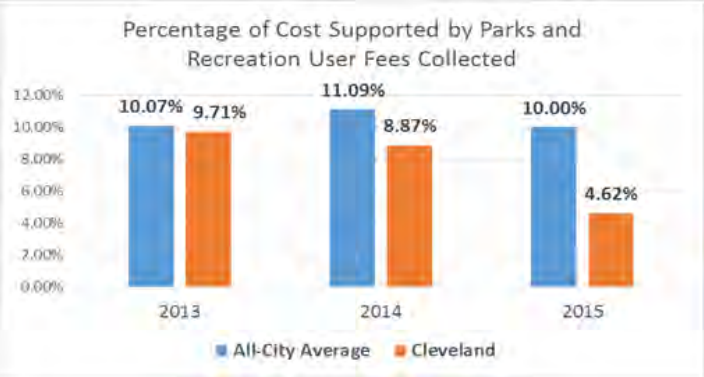
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Crossville (Cumberland County)

Population: 11,022

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	12.21
Maintenance FTEs	6.68
Number of volunteer hours worked	655
Grant proceeds awarded	$0.00
Total participation – children	3,460
Total participation – adults	840
Total participation – senior adults	3,583
Total parks and recreation acres maintained	131
Greenway miles	0
Total number of parks and recreation units managed	5
Estimated number of annual hours of operation of units	10,220
Revenues from user fees	$36,020.00

Cost Profile

Personnel Cost	$545,536.28
Operating Cost	$393,058.34
Indirect Cost	$55,444.34
Depreciation	$286,839.88
Total	$1,280,878.84

Service Level and Delivery Conditions Affecting Service Performance and Cost

The Crossville Parks and Recreation Department is under the supervision of the Parks Director. The Crossville Parks and Recreation Department employees 8 full time employees and 29 seasonal/part-time employees. Crossville Parks provides recreational facilities for residents of Crossville and Cumberland County, as well as, visitors from other areas including other states that use the facilities during events such as concerts, pageants, plays, and sports tournaments including state and World Series tournaments.

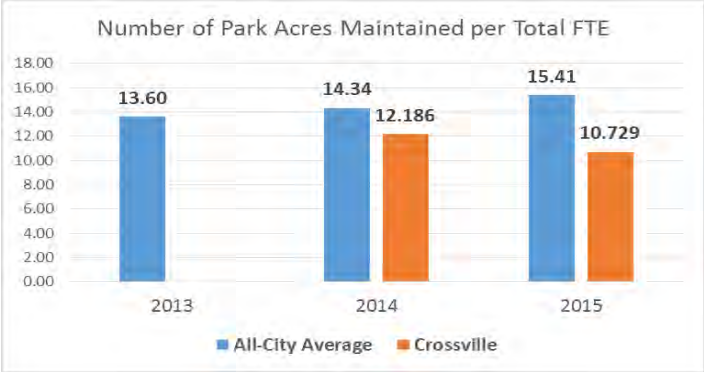
Crossville Parks and Recreation, through the Palace Theatre and the Spirit Broadband Amphitheater, hosts a variety of music styles and events. The Palace Theatre also hosts many community groups such as Hilltoppers, civic clubs, schools, and churches for various events including movies, comedy shows, and storytelling. The Palace Theatre also has facilities for meetings and professional training classes.

Crossville Parks supplies the sports facilities for area youth and adult leagues of softball/baseball, soccer, frisbee and flag football. The Parks partner with Crossville Youth Baseball/ Softball league, Just For Kids Athletic league, Crossville Recreational Youth Soccer Association, Babe Ruth Baseball, Plateau Flag Football League, local church and women's softball league, local co-ed softball league, local men's softball league, local adult soccer leagues, and adult frisbee league. The Parks also provides some facilities for some school sponsored sports. The Parks also partners with several area churches to provide facilities for their soccer, frisbee and kickball, also with other nonprofit groups such as Hilltoppers and local Relay for Life teams to provide facilities for softball and kickball. Crossville Parks also partners with Alzheimer's Tennessee, Inc. to provide the facility for their annual fundraiser walk.

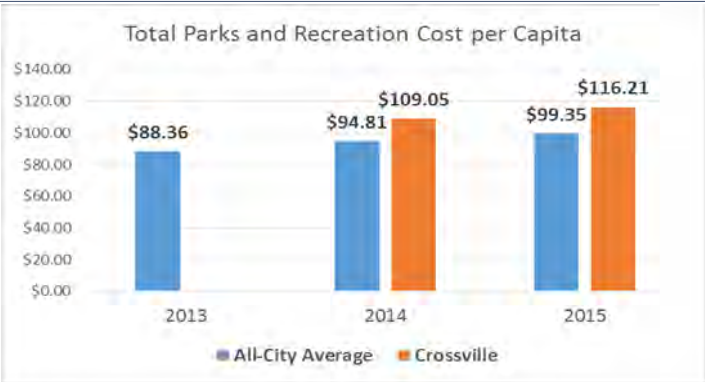
Crossville (Cumberland County) **Parks and Recreation Services**

Population: 11,022

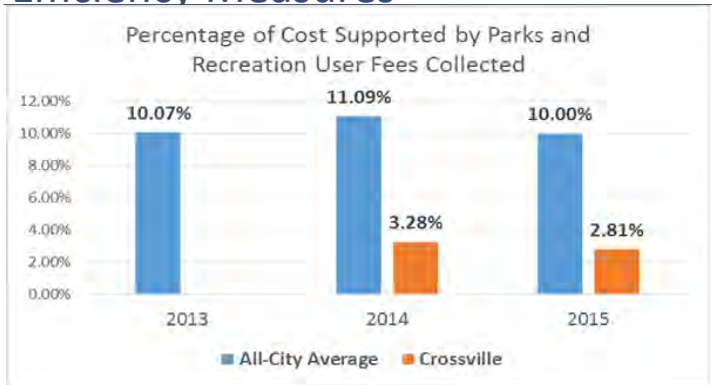
Workload Measures



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	11
Number of volunteer hours worked	18,237
Grant proceeds awarded	$150,000.00
Total participation – children	16,609
Total participation – adults	28,686
Total participation – senior adults	670
Total parks and recreation acres maintained	704
Greenway miles	11.75
Total number of parks and recreation units managed	16
Estimated number of annual hours of operation of units	70,080
Revenues from user fees	$41,329.00

Cost Profile

Personnel Cost	$1,904,873.00
Operating Cost	$1,181,530.00
Indirect Cost	$315,203.00
Depreciation	$1,256,092.00
Total	$4,657,698.00

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.

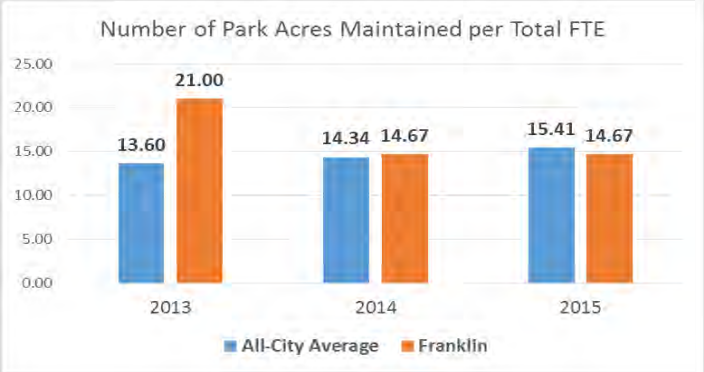
Whereas recreational programming primarily falls upon Williamson County Parks and Recreation, the Franklin Parks Department is tasked with the maintenance and operation of numerous recreational fields, pavilions and facilities around the City of Franklin. The department is also responsible for forestry 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	20.23
Maintenance FTEs	10.74
Number of volunteer hours worked	3,439
Grant proceeds awarded	$0.00
Total participation – children	1,360
Total participation – adults	2,066
Total participation – senior adults	585
Total parks and recreation acres maintained	201
Greenway miles	0
Total number of parks and recreation units managed	7
Estimated number of annual hours of operation of units	12,885
Revenues from user fees	$22,802.00

Cost Profile

Personnel Cost	$1,039,735.73
Operating Cost	$525,612.02
Indirect Cost	$107,158.81
Depreciation	$286,199.00
Total	$1,958,705.56

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.

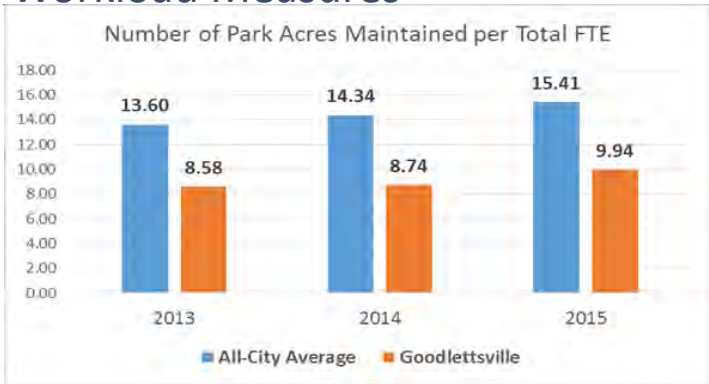
Other parks in Goodlettsville are Pleasant Green, which has an outdoor pool, walking trail, picnic areas, and playground; Peay Park, which has a community center, tennis courts, playground, and baseball field; and 3 undeveloped parks.

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.

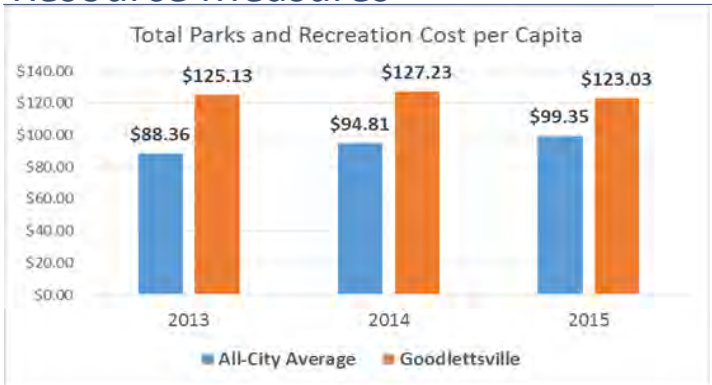
Goodlettsville (Sumner/Davidson County) **Parks and Recreation Services**

Population: 15,921

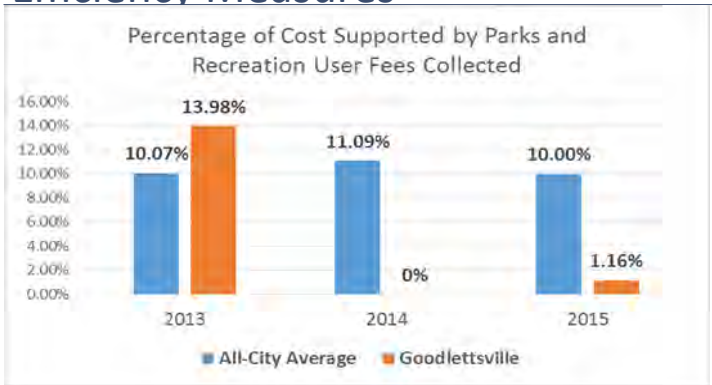
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Kingsport (Sullivan/Hawkins County)

Population: 51,274

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	98
Maintenance FTEs	8
Number of volunteer hours worked	45,532
Grant proceeds awarded	$752,000.00
Total participation – children	39,083
Total participation – adults	15,826
Total participation – senior adults	3,165
Total parks and recreation acres maintained	3,798.28
Greenway miles	9
Total number of parks and recreation units managed	30
Estimated number of annual hours of operation of units	2,080
Revenues from user fees	$252,026.15

Cost Profile

Personnel Cost	$4,273,676.00
Operating Cost	$2,802,297.00
Indirect Cost	$11,378.00
Depreciation	$26,624.00
Total	$7,113,975.00

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 Parks and Recreation department works to:

- Establish additional programs to promote physical activity and use of local park spaces.
- Conduct programming to provide youth with activities and fitness opportunities during school breaks and holidays year round.
- Partner with United Way of Greater Kingsport to coordinate volunteer groups during the Week of Caring to clean, improve, and beautify areas around the V.O. Dobbins, Sr. Complex and Borden Park.
- Partner with the Head Start program located at the V.O. Dobbins, Sr. Complex to expand tennis programming to Pre-K participants.
- Partner with the Boys and Girls Club's satellite site at Riverview to provide area youth with gym space for afterschool use and joint programming during school holidays.
- Work with the Sons and Daughters of Douglass Alumni group to expand and incorporate additional items to the Guide by Cell tour that highlights the history of the V.O. Dobbins, Sr. Complex.
- Partner with the Kingsport Police Department and neighborhood citizens to maintain Neighborhood Watch programs to help keep community centers a safe place to enjoy quality of life programs.
- Conduct monthly inspections of facilities and grounds to maintain safety standards.
- Work with South Central Kingsport Community Development Inc. and New Vision Youth to provide support for community activities such as: the Grandparents Day luncheon, the Senior Christmas dinner, the Gents to Gentlemen Pageant, community clean-up days, youth leadership programs, and Rhythm in Riverview.

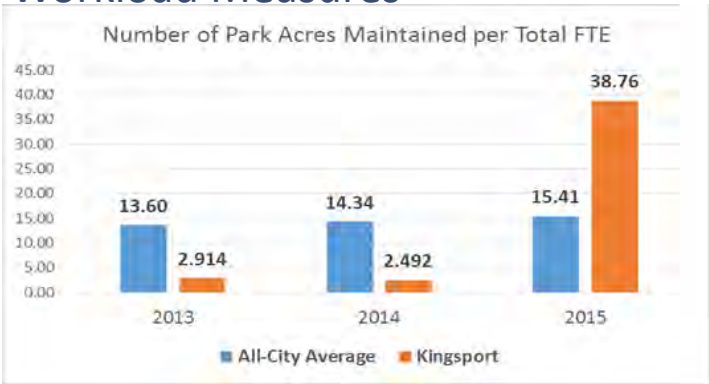
Kingsport Parks and Recreation department also:

- Received Tennessee Recreation and Parks Association Four Star Awards in the category of Renovated Facility for Phase 1 of Rock Springs Park. Russ Hickman received the volunteer service award for his work with the Parks and Recreation Advisory Committee.
- Worked with the Parks and Recreation Advisory Board in the recruitment of and orientation to new members.
- Acquired additional land for future Greenbelt development.
- Recruited and hired professional staff for vacant positions.
- Created a new Greenbelt website.
- Provided cross training of staff in order to promote inner-departmental support to all areas.
- Worked collaboratively with staff in IT and Finance to implement the eTrak-Plus computer software for Allandale Mansion reservations and Community Centers programs and reservations.

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

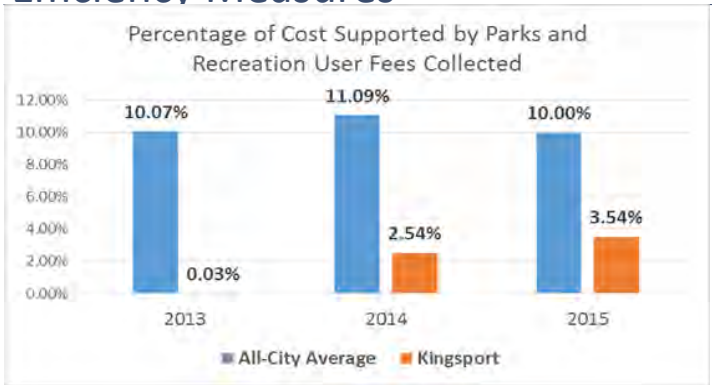
Population: 51,274

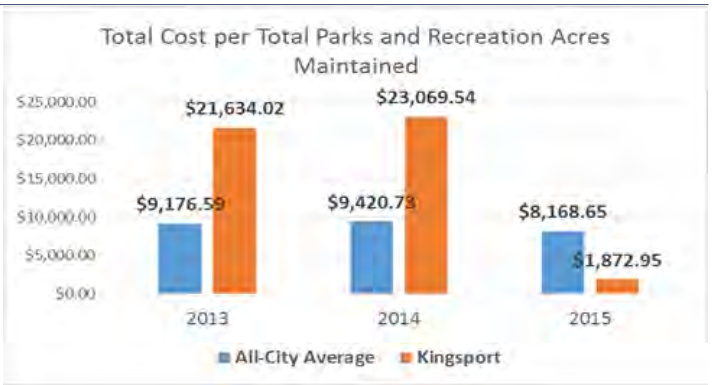
Workload Measures



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
Grant proceeds awarded	$5,000.00
Total participation – children	22,600
Total participation – adults	282,890
Total participation – senior adults	193,795
Total parks and recreation acres maintained	1,943
Greenway miles	91
Total number of parks and recreation units managed	90
Estimated number of annual hours of operation of units	9,079,400
Revenues from user fees	$592,717.00

Cost Profile

Personnel Cost	$4,023,224.00
Operating Cost	$5,543,381.00
Indirect Cost	$107,460.00
Depreciation	$6,500.00
Total	$9,680,565.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

The Knoxville Parks & Recreation Department serves over 175,000 municipal residents, covering an area of 100 square miles, including 2,828 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 partner organizations directly. Facilities managed by the Department include 15 recreation centers, an arts & crafts center, 3 indoor pools, 2 outdoor pools, 2 tennis facilities, 50+ ballfields, 3 golf courses, 91 miles of greenways and trails, and several parks offering open recreation spaces as well as other various park amenities. The Department also partners with outside agencies to provide activities such as soccer, golf, boxing, youth basketball, youth baseball, youth softball, youth football, and others. The Department receives maintenance assistance through Knoxville's Public Service Department's Facility Maintenance Division.

The Department's annual budget is $7,327,420 and is divided into three primary areas of operation. The areas are:

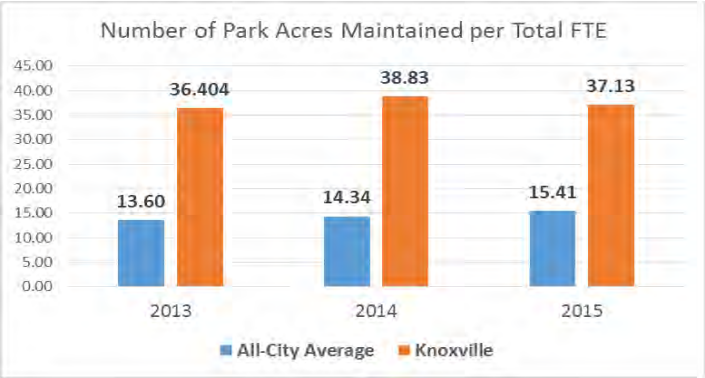
1. Administration, Maintenance, Greenways
2. Recreation
3. Athletics

The Knoxville Parks & Recreation Department utilizes many annual contracts to provide services and amenities to the community and its citizens, including, but not limited to, janitorial, security, waste & recycling services, bus transportation, tennis, track & cross country, boxing, and a community band program. Several lease and management situations exist which aid in the department's ability to provide specialized programming.

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	17
Maintenance FTEs	9
Number of volunteer hours worked	N/A
Grant proceeds awarded	N/A
Total participation – children	8,289
Total participation – adults	27,401
Total participation – senior adults	3,100
Total parks and recreation acres maintained	275
Greenway miles	4.6
Total number of parks and recreation units managed	22
Estimated number of annual hours of operation of units	27,765
Revenues from user fees	$232,342.00

Cost Profile

Personnel Cost	$1,291,093.95
Operating Cost	$700,322.46
Indirect Cost	$98,951.79
Depreciation	$70,439.41
Total	$2,160,807.61

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.

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 (Hamblen County) **Parks and Recreation Services**

Population: 29,137

Workload Measures

Resource Measures

Efficiency Measures

Effectiveness Measures

Paris (Henry County)

Population: 10,156

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	25.32
Maintenance FTEs	10
Number of volunteer hours worked	2,132
Grant proceeds awarded	$14,000.00
Total participation – children	2,300
Total participation – adults	1,302
Total participation – senior adults	903
Total parks and recreation acres maintained	226
Greenway miles	2.5
Total number of parks and recreation units managed	11
Estimated number of annual hours of operation of units	52,416
Revenues from user fees	$239,047.82

Cost Profile

Personnel Cost	$888,710.01
Operating Cost	$328,789.00
Indirect Cost	$93,650.00
Depreciation	$187,467.00
Total	$1,498,616.01

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.

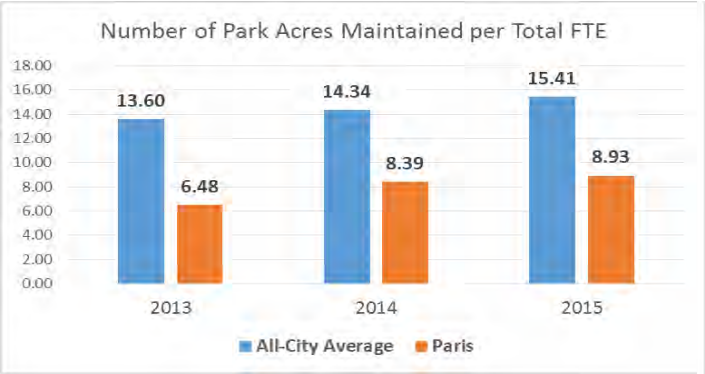
The City of Paris provides sport facilities for the local City and County school systems. The Paris Special School District and the Henry School District use baseball and softball facilities at McNeill Park.

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**

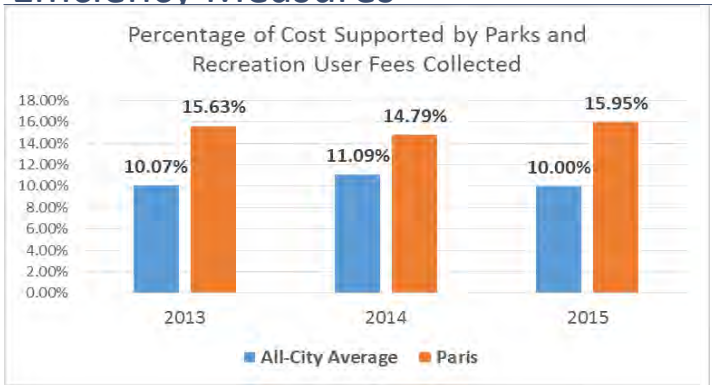
Population: 10,156

Workload Measures



Resource Measures

Efficiency Measures



Effectiveness Measures

Red Bank (Hamilton County)

Parks and Recreation Services

Population: 11,651

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 FY2015

Resource Measures

Efficiency Measures

Effectiveness Measures

Sevierville (Sevier County)

Population: 14,807

Parks and Recreation Services

Service Profile

Total parks and recreation FTEs	43.37
Maintenance FTEs	N/A
Number of volunteer hours worked	7,069
Grant proceeds awarded	$0.00
Total participation – children	14,435
Total participation – adults	50,304
Total participation – senior adults	19,756
Total parks and recreation acres maintained	124.1
Greenway miles	9.4
Total number of parks and recreation units managed	3
Estimated number of annual hours of operation of units	23,922
Revenues from user fees	$532,160.00

Cost Profile

Personnel Cost	$1,865,077.00
Operating Cost	$518,622.00
Indirect Cost	$154,646.00
Depreciation	$109,154.00
Total	$2,647,499.00

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.

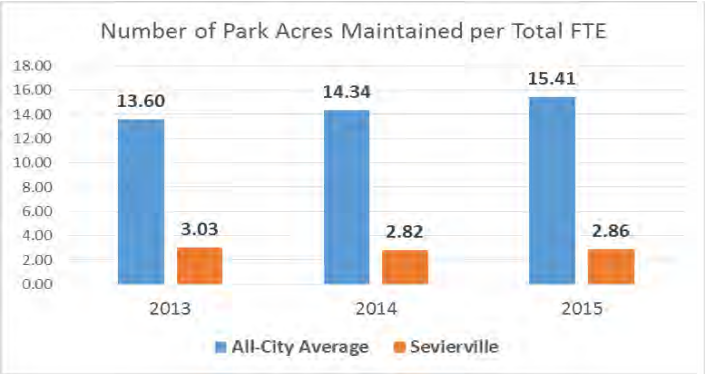
- In terms of Parks and Recreation services, the City does not differentiate between City and County residents. We currently serve approximately 70% of the residents of Sevier County without any assistance from any other government agency.

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	13.55
Maintenance FTEs	10.02
Number of volunteer hours worked	19,802
Grant proceeds awarded	N/A
Total participation – children	858
Total participation – adults	502
Total participation – senior adults	119
Total parks and recreation acres maintained	201
Greenway miles	4.2
Total number of parks and recreation units managed	6
Estimated number of annual hours of operation of units	27,200
Revenues from user fees	$188,961.00

Cost Profile

Personnel Cost	$657,951.00
Operating Cost	$211,502.00
Indirect Cost	$36,943.00
Depreciation	$241,450.00
Total	$1,147,846.00

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 11 FT 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.

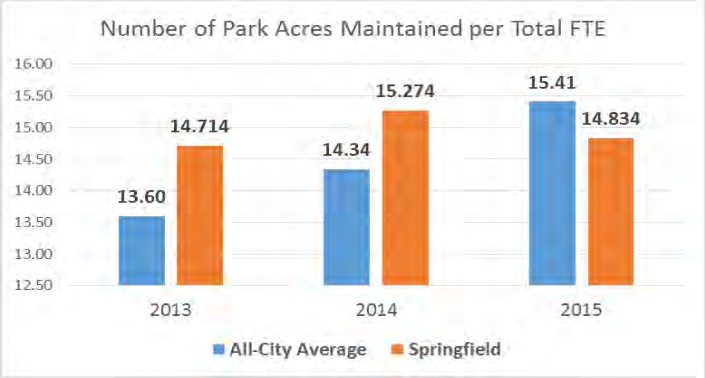
The Department focuses much of its attention on the community to ensure that the community is satisfied with the services it provides (our ultimate goal). We strive to accomplish this goal by providing inviting facilities and programs, increasing and diversifying community involvement, and improving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

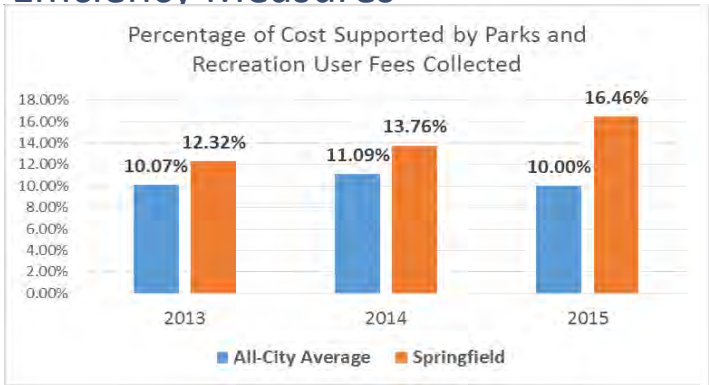
Population: 16,440

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
Grant proceeds awarded	N/A
Total participation – children	N/A
Total participation – adults	N/A
Total participation – senior adults	N/A
Total parks and recreation acres maintained	605
Greenway miles	2
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	$807,134.00
Operating Cost	$381,650.00
Indirect Cost	$75,585.00
Depreciation	N/A
Total	$1,264,369.00

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.

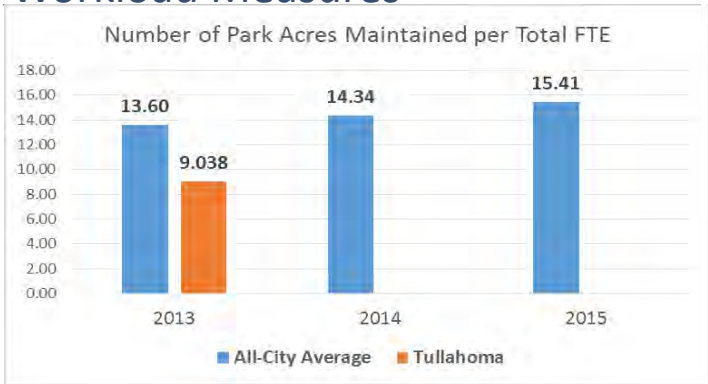
Contracted Services include:

- 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**

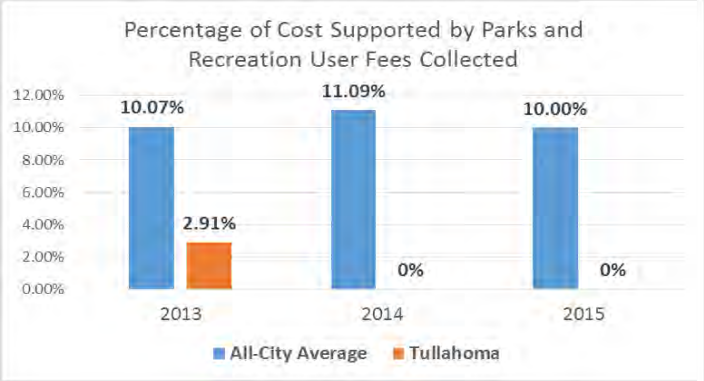
Population: 18,655

Workload Measures



Resource Measures

Efficiency Measures



Effectiveness Measures

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Planning and Zoning Services
FY2015

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

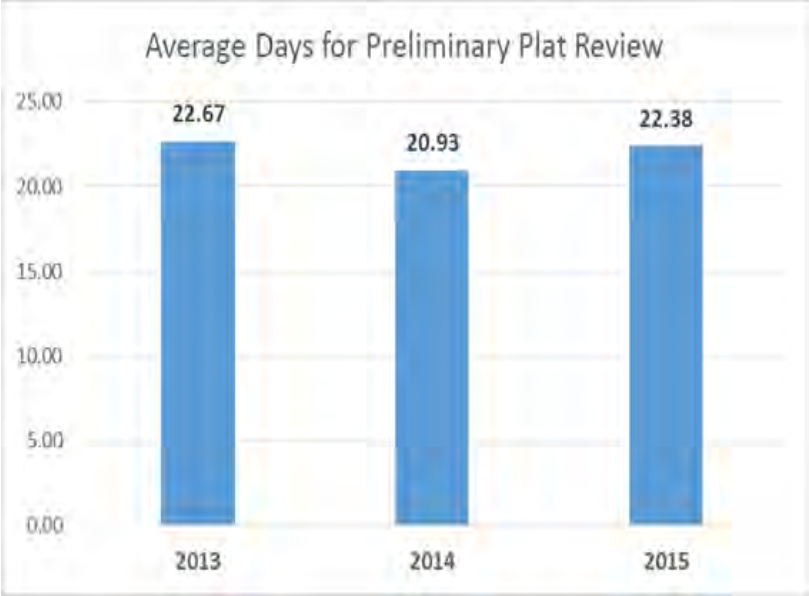
The graph to the right displays the average number of final plats reviewed per FTE. In FY2013 the number of final plats reviewed per FTE was 4.80. That number increased in FY2014 and then decreased to 4.43 in FY2015.

Resource Measures

The graph to the right shows the All-City average cost per final plat review. In FY2013, the average cost per final plat review was $23,116.44. In FY2015, the cost decreased by about sixteen percent to $19,350.30. 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 FY2015.

Efficiency Measures

The graph to the right displays the All-City average for the number of days for a preliminary plat review. From FY2013 through FY2015 the average number of days for a preliminary plat review decreased by only .29. This 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 FY2015.



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Athens (McMinn County)

Population: 13,458

Planning and Zoning Services

Service Profile

Cases heard by BOZA	7
Residential site plans reviewed	0
Commercial site plans reviewed	6
Preliminary plats reviewed	1
Final plats reviewed	8
Minor subdivision plats reviewed	8
Average number of days for preliminary plat review	30
Municipal planner FTEs	0.5
Planning and zoning administrative and support FTEs	0.55
Engineering FTEs	N/A
Total planning and zoning revenues	$2,658.00

Cost Profile

Personnel Cost	$116,141.00
Operating Cost	$1,769.00
Indirect Cost	$6,375.00
Depreciation	$770.00
Total	$125,055.00

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.

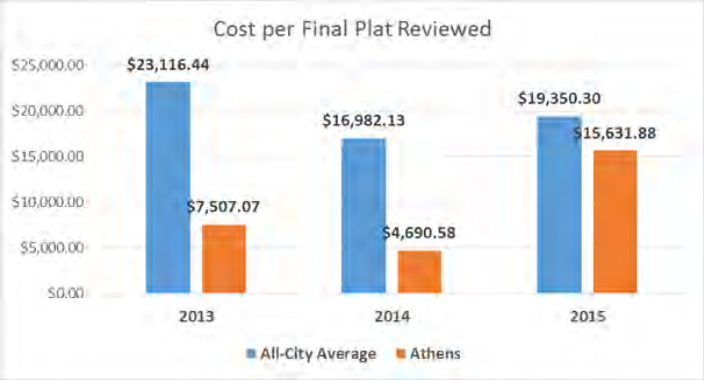
Engineering functions are housed separately in the Public Works Department.

Athens (McMinn County) **Planning and Zoning Services**

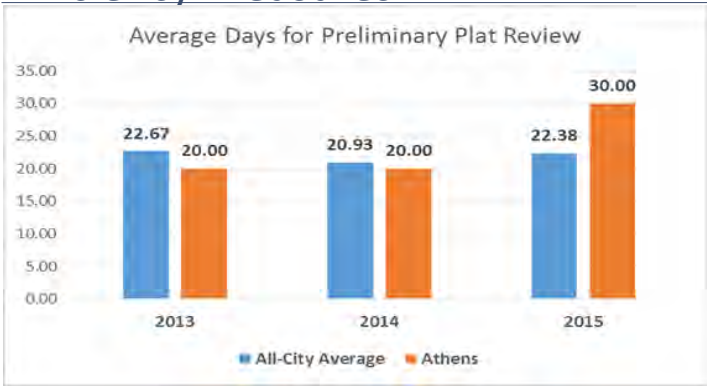
Population: 13,458

Workload Measures

Resource Measures



Efficiency Measures



Effectiveness Measures

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	0
Total planning and zoning revenues	$23,620.00

Cost Profile

Personnel Cost	$343,556.00
Operating Cost	$11,026.00
Indirect Cost	$9,224.00
Depreciation	$4,999.00
Total	$368,805.00

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.

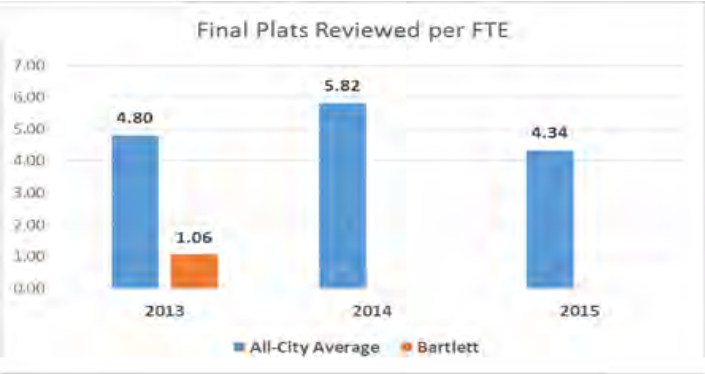
The Department implements the economic development policies of the City.

The Department provides assistance to local businesses and residents.

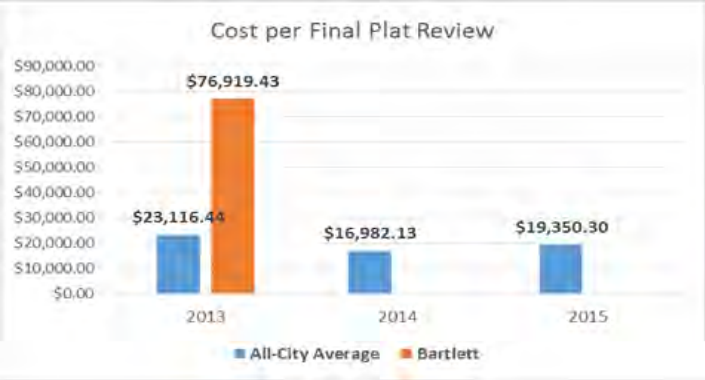
Bartlett (Shelby County) **Planning and Zoning Services**

Population: 56,488

Workload Measures



Resource Measures



Efficiency Measures

Effectiveness Measures

Brentwood (Williamson County)

Population: 40,401

Planning and Zoning Services

Service Profile

Cases heard by BOZA	25
Residential site plans reviewed	N/A
Commercial site plans reviewed	8
Preliminary plats reviewed	13
Final plats reviewed	28
Minor subdivision plats reviewed	8
Average number of days for preliminary plat review	30
Municipal planner FTEs	3
Planning and zoning administrative and support FTEs	0.5
Engineering FTEs	
Total planning and zoning revenues	$66,903.00

Cost Profile

Personnel Cost	$306,291.00
Operating Cost	$71,601.00
Indirect Cost	$44,069.08
Depreciation	$11,378.00
Total	$433,339.08

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.

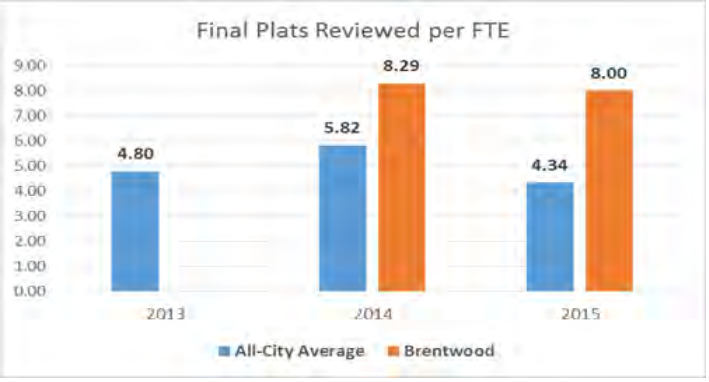
Planning staff provides complete plan review of development projects for presentation and approval by the Municipal Planning Commission. Staff also coordinates the review of special exceptions and variances for review by the Board of Zoning Appeals. Additionally, staff reviews all permit applications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

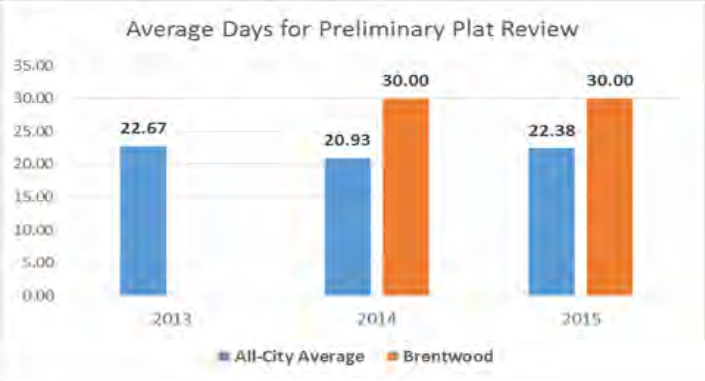
Population: 40,401

Workload Measures



Resource Measures

Efficiency Measures



Effectiveness Measures

Chattanooga (Hamilton County)

Planning and Zoning Services

Population: 167,674

Service Profile

Cases heard by BOZA	92
Residential site plans reviewed	0
Commercial site plans reviewed	0
Preliminary plats reviewed	11
Final plats reviewed	11
Minor subdivision plats reviewed	235
Average number of days for preliminary plat review	10
Municipal planner FTEs	21
Planning and zoning administrative and support FTEs	9
Engineering FTEs	N/A
Total planning and zoning revenues	$103,385.00

Cost Profile

Personnel Cost	$1,930,398.49
Operating Cost	$308,574.38
Indirect Cost	$0.00
Depreciation	$8,975.00
Total	$2,247,947.87

Service Level and Delivery Conditions Affecting Service Performance and Cost

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

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

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

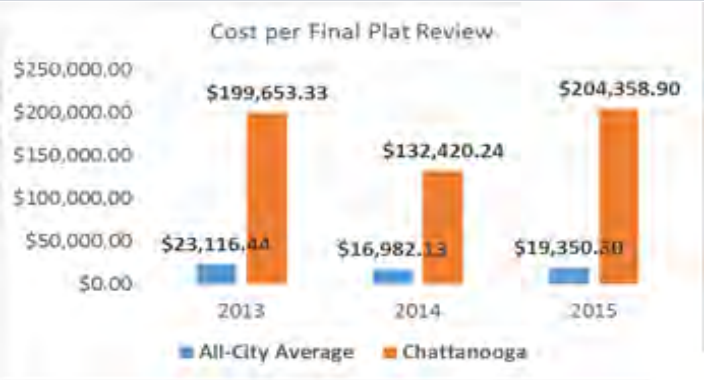
- Zoning, Signage, & Special Districts (9 positions) . This section is responsible for the review, issuance, and inspection of all sign permits; review and resolutions for all Customer Service Requests which deal with the City Codes that are enforced by this division; administration of the Board of Construction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

Chattanooga (Hamilton County) **Planning and Zoning Services**

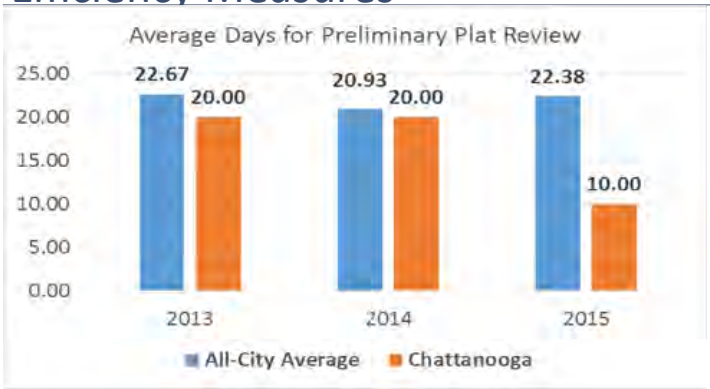
Population: 167,674

Workload Measures

Resource Measures



Efficiency Measures



Effectiveness Measures

Cleveland (Bradley County)

Population: 41,285

Planning and Zoning Services

Service Profile

Cases heard by BOZA	15
Residential site plans reviewed	0
Commercial site plans reviewed	24
Preliminary plats reviewed	24
Final plats reviewed	42
Minor subdivision plats reviewed	N/A
Average number of days for preliminary plat review	5
Municipal planner FTEs	2
Planning and zoning administrative and support FTEs	1
Engineering FTEs	3
Total planning and zoning revenues	$18,474.00

Cost Profile

Personnel Cost	$218,615.00
Operating Cost	$96,114.00
Indirect Cost	$0.00
Depreciation	$0.00
Total	$314,729.00

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.

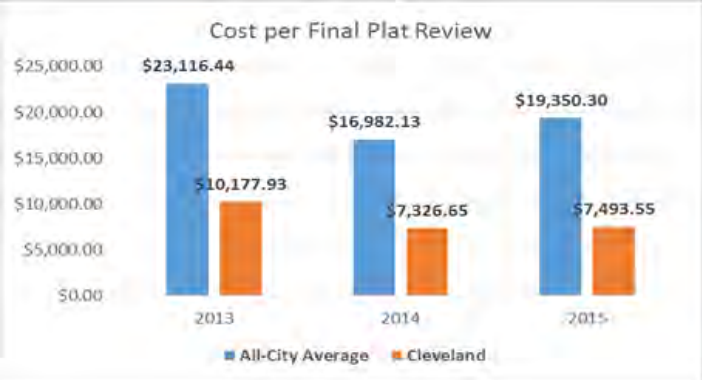
The Engineering Department provides planning and engineering technical assistance to other City departments, such as the Public Works Department, Parks and Recreation Department, and Community Development. The Engineering Department also works with other local, State and Federal agencies on projects.

Cleveland (Bradley County) **Planning and Zoning Services**

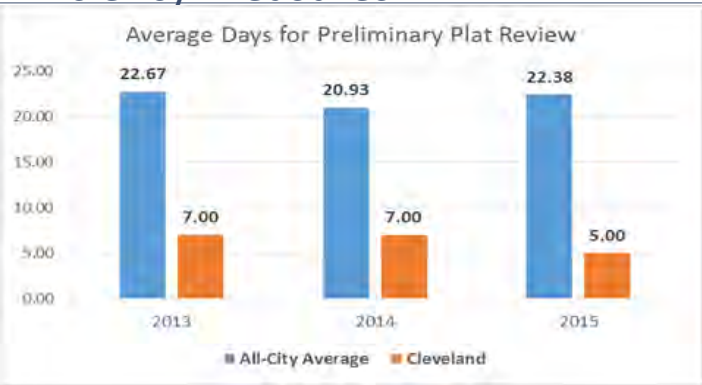
Population: 41,285

Workload Measures

Resource Measures



Efficiency Measures



Effectiveness Measures

Crossville (Cumberland County)

Population: 11,022

Planning and Zoning Services

Service Profile

Cases heard by BOZA	N/A
Residential site plans reviewed	75
Commercial site plans reviewed	50
Preliminary plats reviewed	1
Final plats reviewed	1
Minor subdivision plats reviewed	22
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	$2,050.00

Cost Profile

Personnel Cost	$64,650.99
Operating Cost	$4,545.00
Indirect Cost	$4,223.00
Depreciation	$5,586.00
Total	$79,004.99

Service Level and Delivery Conditions Affecting Service Performance and Cost

The City of Crossville does not have zoning. The Planning for the city is housed under the umbrella of the Engineering Department. The Planning department is involved in assisting all other departments of the city with the mapping, scheduling, and planning of many of their day to day functions like, street maintenance and paving schedules, right-of-way mowing plans, land use planning, water and sewer line extensions and replacement, engineering projects, building and site plan reviews, processing annexation requests, and much more. Planning Staff also reviews all subdivision plats to ensure their adherence to the Crossville Subdivision Regulations and meets with potential developers to discuss their options and offer advice in developing their properties.

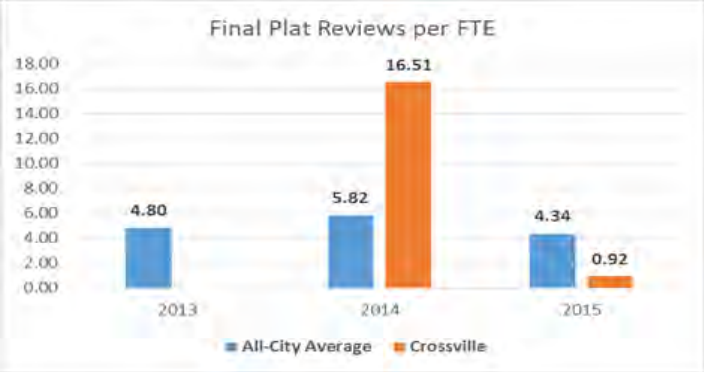
In addition to the functions listed above, the Planning Department acts as Staff Planning Advisor to the Crossville Regional Planning Commission and staff liaison to the Steering Committee of the Cumberland Habitat Conservation Plan (CHCP), which is developing one of the largest endangered multi-species conservation plans in the south east. The CHCP is working closely with other state and federal agencies including, USF&W, TWRA, TDEC, Army Corp, and TVA. Planning Staff also is part of the City's Economic Development Team, which responds to inquiries for potential new industries and commercial developments in our area. Planning Staff work closely with the Chamber of Commerce, County Officials, as well as City Officials.

The City's GIS mapping, analysis, and database management is also part of the Planning Department

Crossville (Cumberland County) **Planning and Zoning Services**

Population: 11,022

Workload Measures



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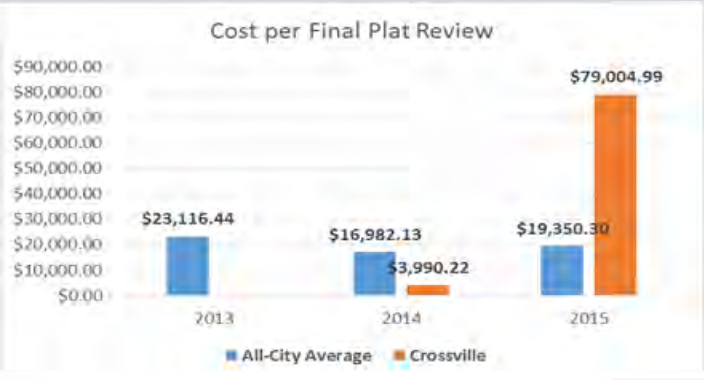
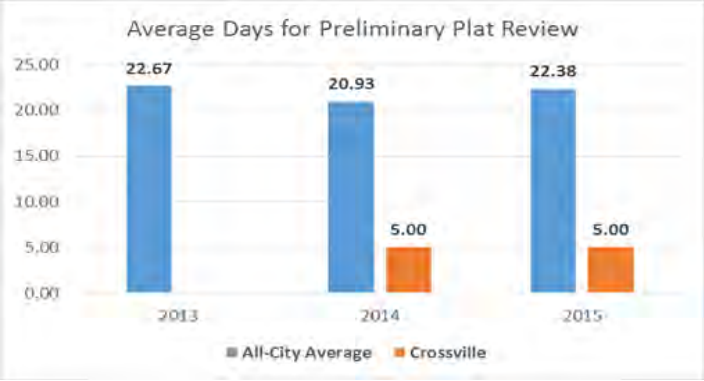


Efficiency Measures



Effectiveness Measures

Franklin (Williamson County)

Population: 66,370

Planning and Zoning Services

Service Profile

Cases heard by BOZA	22
Residential site plans reviewed	110
Commercial site plans reviewed	N/A
Preliminary plats reviewed	3
Final plats reviewed	70
Minor subdivision plats reviewed	N/A
Average number of days for preliminary plat review	55
Municipal planner FTEs	8
Planning and zoning administrative and support FTEs	5
Engineering FTEs	3
Total planning and zoning revenues	$177,932.00

Cost Profile

Personnel Cost	$1,264,851.00
Operating Cost	$135,951.00
Indirect Cost	$173,022.00
Depreciation	$0.00
Total	$1,573,824.00

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 has completed its reorganization and begun work on long range planning initiatives, while continuing to assure quality review of current development.

In the next fiscal year, Planning and Sustainability will be implementing the recommendations of the CPAT study through changes to the Land Use Plan and Zoning Ordinance. The Planning Department also contracted with a consultant to research character areas in the Land Use Plan as density relates to the Major Thoroughfare Plan and other infrastructure availability. The City is experiencing greater interest in infill development in existing neighborhoods. This infill development has created varying opinions regarding context, density, and affordability. The Planning Department established an Infill Group comprised of stakeholders and has been tackling such issues as flag lots, landscape ratios and compatibility. It is anticipated that this group will continue into the next fiscal year bringing forth proposed zoning revisions and land-use amendments. The City is working with Smart Growth America to ascertain if there are opportunities for a different way of looking at infill. Additionally, the Planning and Sustainability Department has requested funds for a consultant to update the properties in Historic Preservation Overlay Districts. This study would identify properties, their structures, conformance with Historic Requirements and provide a baseline going forward. The study would also research the feasibility of expanding the Historic Overlay District south on Columbia Ave. to the proposed Carter Hill Battlefield Park.

Finally, new vesting legislation became effective in January 2015, which will require different documentation for those applications approved after that date. Staff will research methods of tracking those applications and the matching Zoning Ordinance as well as ascertaining changes to the process.

The Planning and Sustainability Department anticipates another year of increasing development demand within the City and annexation in the Urban Growth Boundary (UGB).

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.

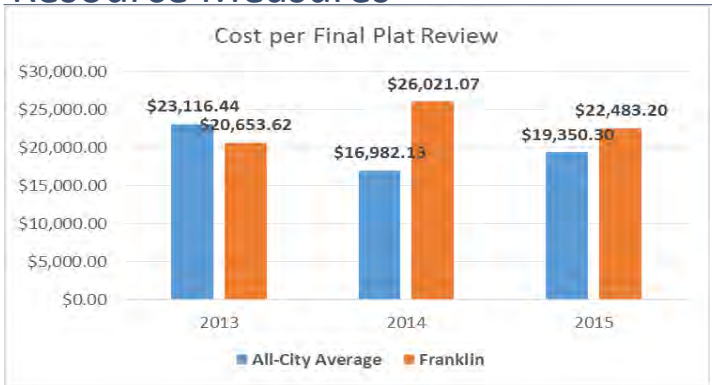
New residential development is planned and being constructed on the east, west, and south sides of the City.

Franklin (Williamson County) **Planning and Zoning Services**

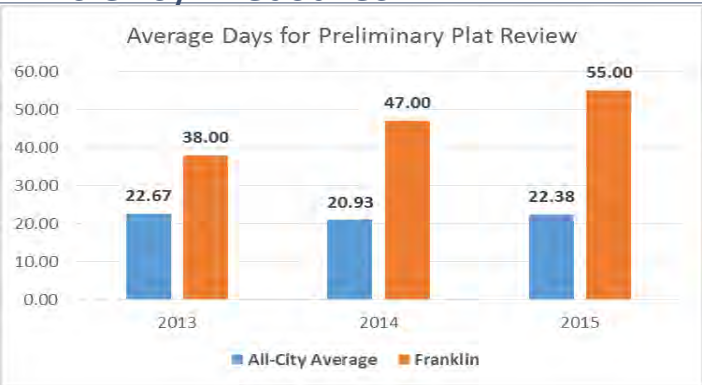
Population: 66,370

Workload Measures

Resource Measures



Efficiency Measures



Effectiveness Measures

Goodlettsville (Sumner/Davidson County)

Planning and Zoning Services

Population: 15,921

Service Profile

Cases heard by BOZA	5
Residential site plans reviewed	0
Commercial site plans reviewed	7
Preliminary plats reviewed	4
Final plats reviewed	5
Minor subdivision plats reviewed	3
Average number of days for preliminary plat review	N/A
Municipal planner FTEs	N/A
Planning and zoning administrative and support FTEs	0
Engineering FTEs	
Total planning and zoning revenues	$14,874.62

Cost Profile

Personnel Cost	$99,472.00
Operating Cost	$23,276.00
Indirect Cost	$0.00
Depreciation	N/A
Total	$122,748.00

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.

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.

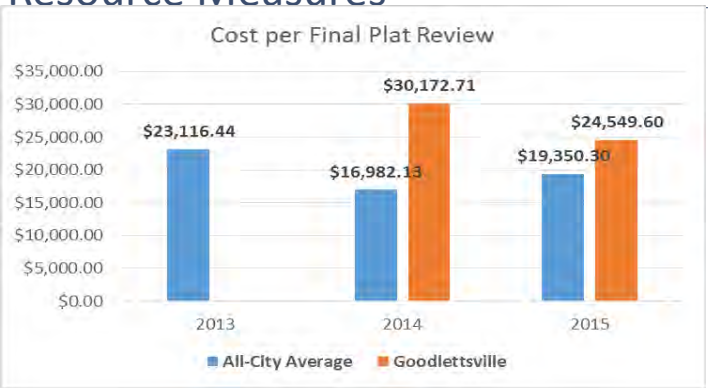
Other conditions impacting service are unanticipated costs associated with development project review and special projects that arise from time to time - special studies, development of special regulatory efforts such as design guidelines, etc.

Goodlettsville (Sumner/Davidson County) **Planning and Zoning Services**

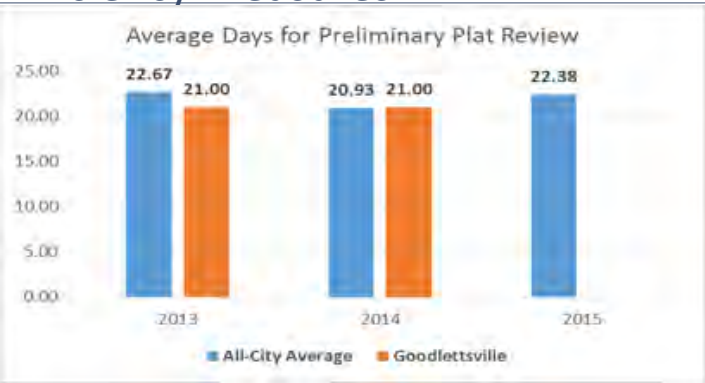
Population: 15,921

Workload Measures

Resource Measures



Efficiency Measures



Effectiveness Measures

Kingsport (Sullivan/Hawkins County)

Population: 51,274

Planning and Zoning Services

Service Profile

Cases heard by BOZA	10
Residential site plans reviewed	5
Commercial site plans reviewed	17
Preliminary plats reviewed	5
Final plats reviewed	28
Minor subdivision plats reviewed	23
Average number of days for preliminary plat review	14
Municipal planner FTEs	4
Planning and zoning administrative and support FTEs	2
Engineering FTEs	0
Total planning and zoning revenues	$13,400.00

Cost Profile

Personnel Cost	$403,059.00
Operating Cost	$29,477.00
Indirect Cost	$256.00
Depreciation	$0.00
Total	$432,792.00

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.

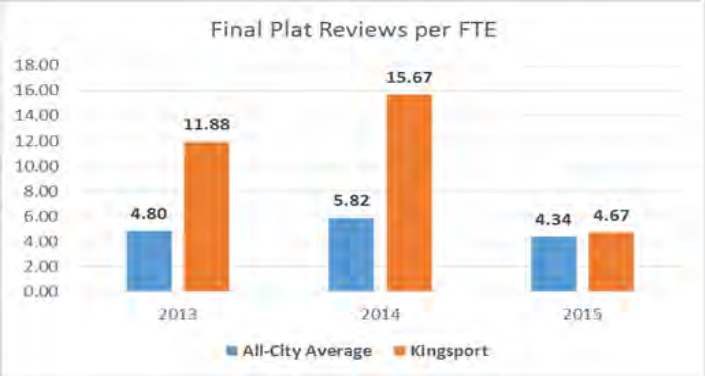
The Planning Division has elected a planner to assume the responsibility of the planning administration in working with the town of Mount Carmel, TN. This includes attending monthly Planning Commission meetings and maintaining continuity with Town Leaders and key personnel.

The Engineering Department reports to the Public Works Director.

Kingsport (Sullivan/Hawkins County) **Planning and Zoning Services**

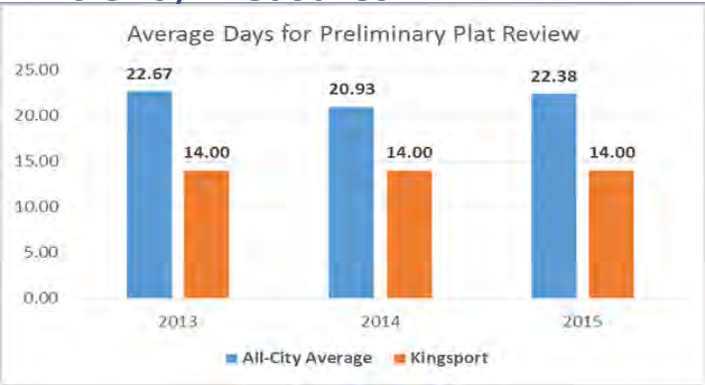
Population: 51,274

Workload Measures



Resource Measures

Efficiency Measures



Effectiveness Measures

Knoxville (Knox County)

Population: 178,874

Planning and Zoning Services

Service Profile

Cases heard by BOZA	121
Residential site plans reviewed	37
Commercial site plans reviewed	27
Preliminary plats reviewed	25
Final plats reviewed	131
Minor subdivision plats reviewed	290
Average number of days for preliminary plat review	45
Municipal planner FTEs	11
Planning and zoning administrative and support FTEs	5
Engineering FTEs	2
Total planning and zoning revenues	$539,322.77

Cost Profile

Personnel Cost	$573,105.68
Operating Cost	$326,419.44
Indirect Cost	$24,312.72
Depreciation	$24,319.20
Total	$948,157.04

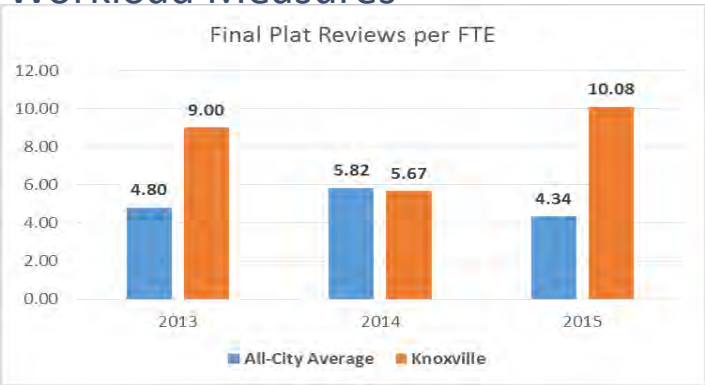
Service Level and Delivery Conditions Affecting Service Performance and Cost

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

Knoxville (Knox County) **Planning and Zoning Services**

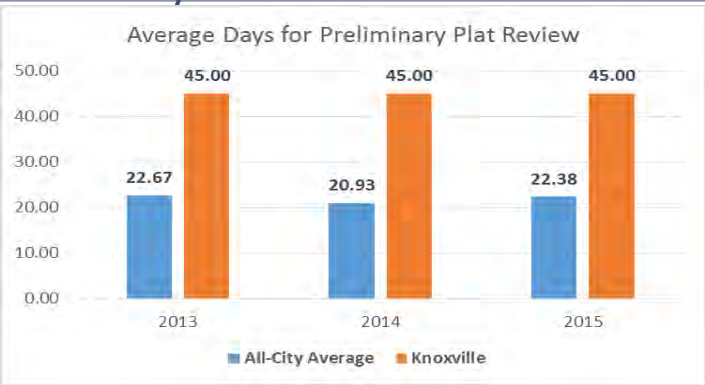
Population: 178,874

Workload Measures



Resource Measures

Efficiency Measures



Effectiveness Measures

Morristown (Hamblen County)

Population: 29,137

Planning and Zoning Services

Service Profile

Cases heard by BOZA	20
Residential site plans reviewed	72
Commercial site plans reviewed	34
Preliminary plats reviewed	2
Final plats reviewed	3
Minor subdivision plats reviewed	25
Average number of days for preliminary plat review	7
Municipal planner FTEs	2.5
Planning and zoning administrative and support FTEs	0.75
Engineering FTEs	0.25
Total planning and zoning revenues	$14,125.00

Cost Profile

Personnel Cost	$297,934.04
Operating Cost	$2,621,055.13
Indirect Cost	$21,412.90
Depreciation	$4,173.37
Total	$2,944,575.44

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:

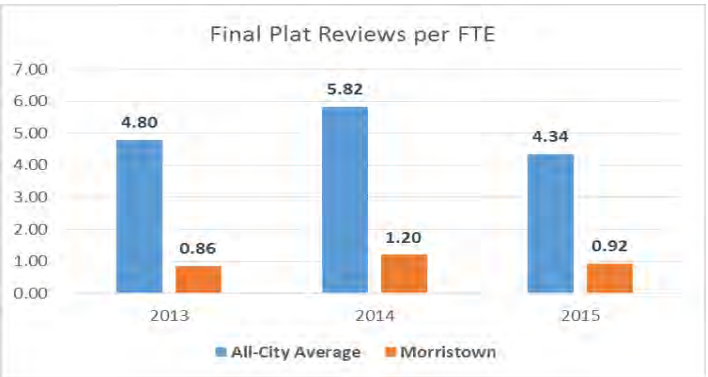
- Administers CDBG program
- Administers MPO program for the region
- Long range Planning
- Land use regulations

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

Morristown (Hamblen County) **Planning and Zoning Services**

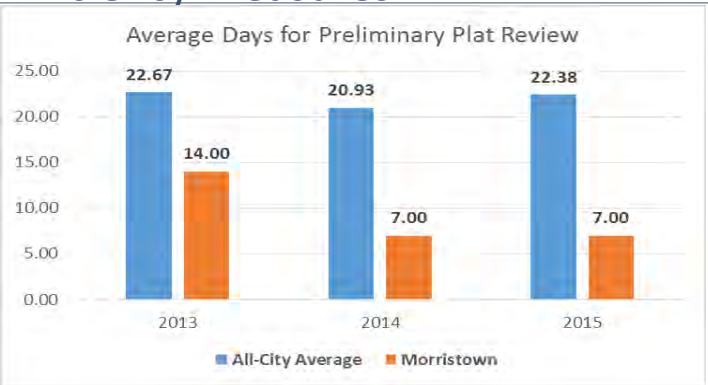
Population: 29,137

Workload Measures



Resource Measures

Efficiency Measures



Effectiveness Measures

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	16
Preliminary plats reviewed	0
Final plats reviewed	0
Minor subdivision plats reviewed	4
Average number of days for preliminary plat review	10
Municipal planner FTEs	1
Planning and zoning administrative and support FTEs	1
Engineering FTEs	0
Total planning and zoning revenues	$2,000.00

Cost Profile

Personnel Cost	$45,759.72
Operating Cost	$480.00
Indirect Cost	$4,711.35
Depreciation	$0.00
Total	$50,951.07

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.

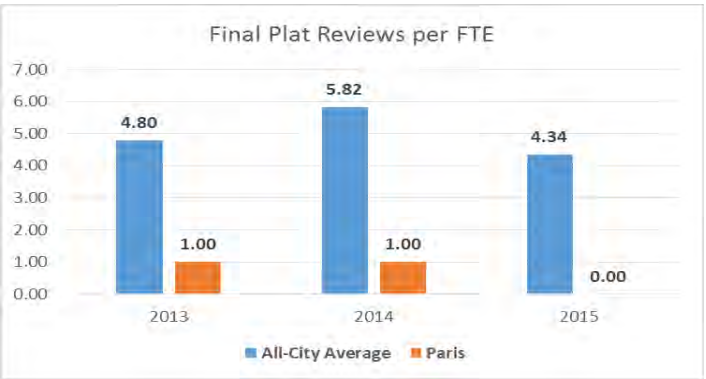
The City has several conditions encouraging future development.

- 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.

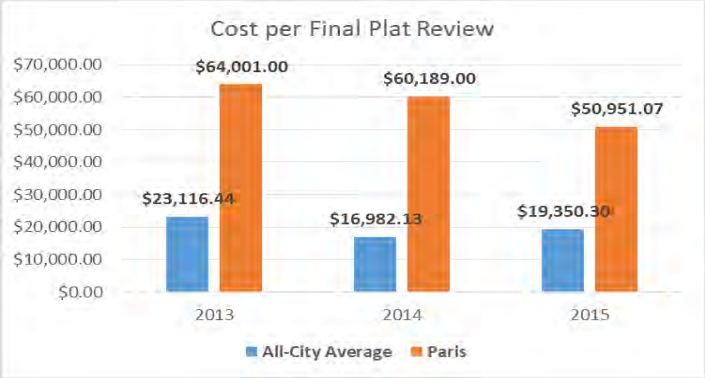
Paris (Henry County) **Planning and Zoning Services**

Population: 10,156

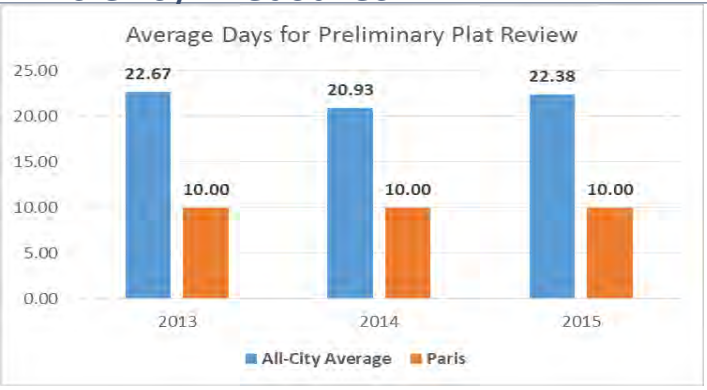
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Sevierville (Sevier County)

Population: 14,807

Planning and Zoning Services

Service Profile

Cases heard by BOZA	4
Residential site plans reviewed	N/A
Commercial site plans reviewed	26
Preliminary plats reviewed	2
Final plats reviewed	N/A
Minor subdivision plats reviewed	28
Average number of days for preliminary plat review	20
Municipal planner FTEs	3
Planning and zoning administrative and support FTEs	1
Engineering FTEs	3
Total planning and zoning revenues	$3,511.00

Cost Profile

Personnel Cost	$211,324.00
Operating Cost	$25,649.00
Indirect Cost	$10,176.00
Depreciation	$2,257.00
Total	$249,406.00

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). Sevier County is predicted to have a population of 106,928 by 2020.

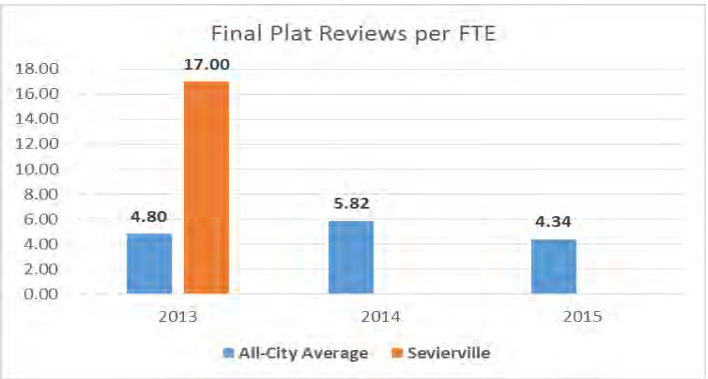
Major growth generators are the land around Dumplin Creek/I-40 interchange and the Winfield Dunn Parkway and Gists Creek Road for tourism commercial and lodging uses.

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).

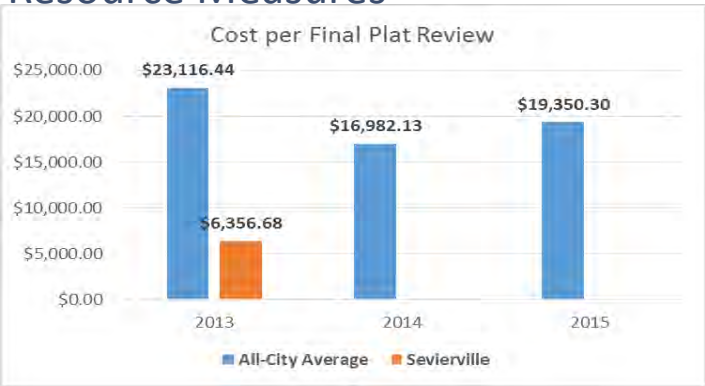
Sevierville (Sevier County) **Planning and Zoning Services**

Population: 14,807

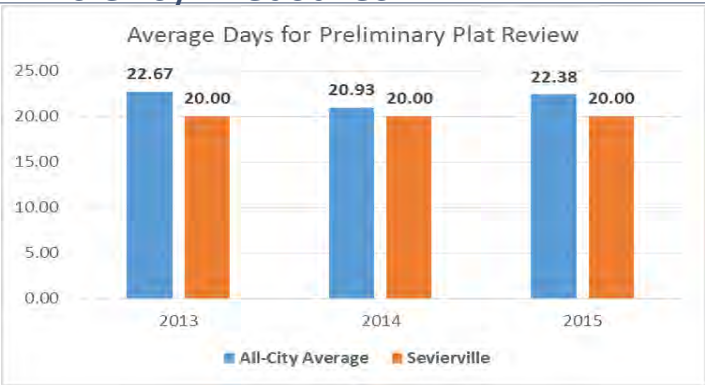
Workload Measures



Resource Measures



Efficiency Measures



Effectiveness Measures

Springfield (Robertson County)

Population: 16,440

Planning and Zoning Services

Service Profile

Cases heard by BOZA	4
Residential site plans reviewed	0
Commercial site plans reviewed	17
Preliminary plats reviewed	0
Final plats reviewed	10
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	$0.00

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

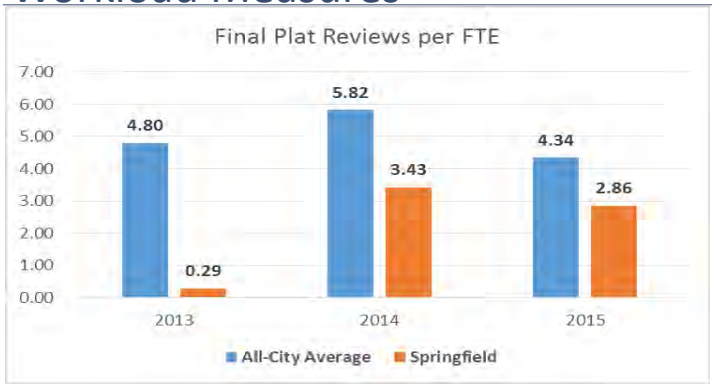
Engineering is a stand-alone department.

The City of Springfield estimates mates the population will be at or near 25,000 persons within the City limits by 2020. New construction n has been slow but is rebounding in both commercial and residential and is expected to Increase based on the growth of the Nashville-Middle Tennessee area and other improvements by the city.

Springfield (Robertson County) **Planning and Zoning Services**

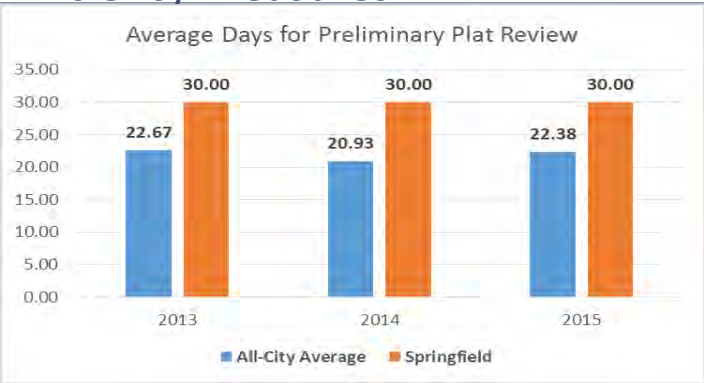
Population: 16,440

Workload Measures



Resource Measures

Efficiency Measures



Effectiveness Measures

Tullahoma (Coffee/Franklin County)

Population: 18,655

Planning and Zoning Services

Service Profile

Cases heard by BOZA	3
Residential site plans reviewed	56
Commercial site plans reviewed	12
Preliminary plats reviewed	0
Final plats reviewed	22
Minor subdivision plats reviewed	22
Average number of days for preliminary plat review	30
Municipal planner FTEs	0
Planning and zoning administrative and support FTEs	3
Engineering FTEs	0
Total planning and zoning revenues	$13,921.00

Cost Profile

Personnel Cost	$202,032.00
Operating Cost	$28,530.00
Indirect Cost	$8,470.00
Depreciation	
Total	$239,032.00

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.

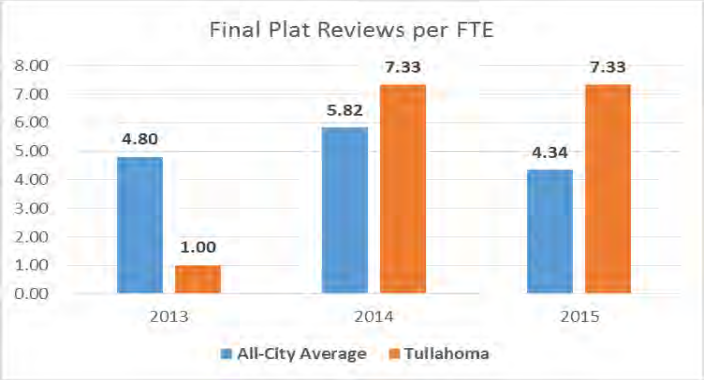
The Planning and Codes Department staff consists of 3 full-time employees: the Planning Director, Building & Codes Inspector, and an Administrative Assistant.

Engineering services are contracted.

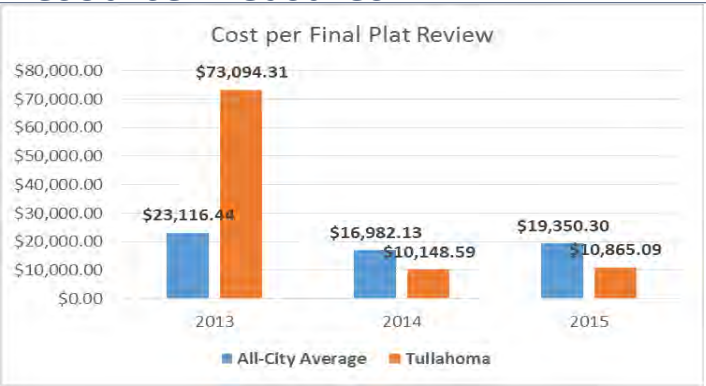
Tullahoma (Coffee/Franklin County) **Planning and Zoning Services**

Population: 18,655

Workload Measures



Resource Measures



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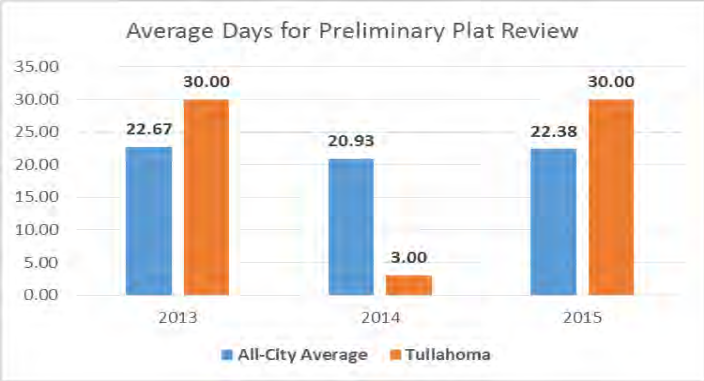

Effectiveness Measures

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Police Services
FY2015

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.

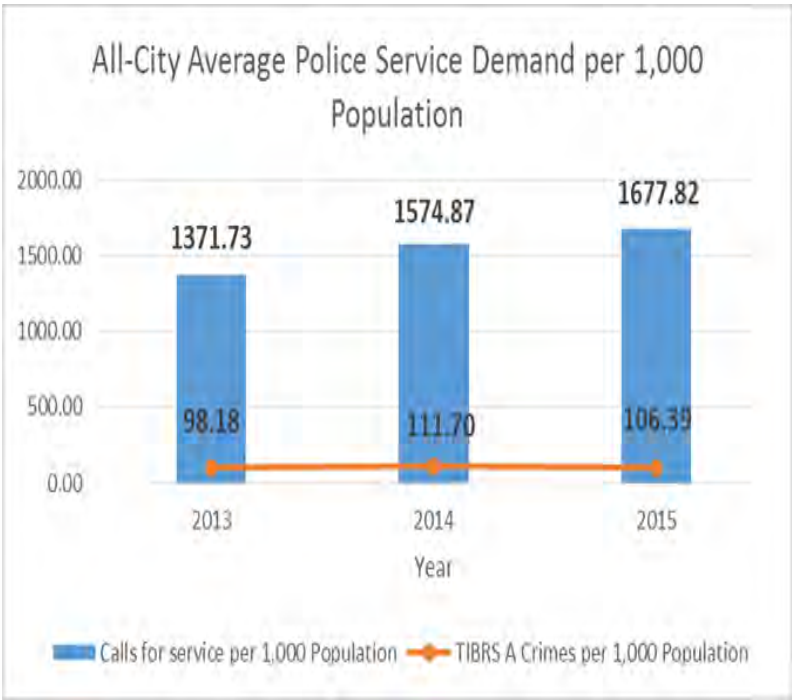
Specifically excluded from the service definition are: animal control and emergency communications (dispatch). Due to the long-standing practice of reporting by veteran cities, FTE and cost numbers are to be reported excluding jail, court, or dispatch employees. We also asked cities to break down reporting 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.

Service Specific Trends: Police Performance Indicators

Workload Measures

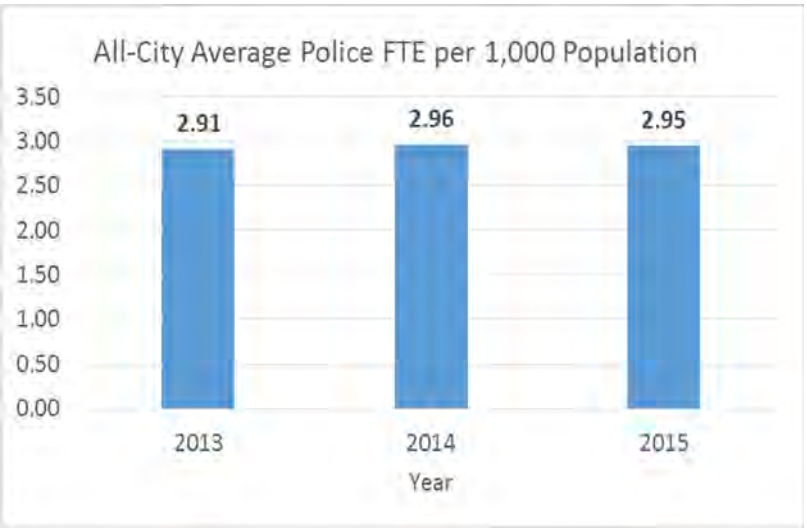
TIBRS Type A crimes are most consistently reported throughout the state and provide a good indicator of service demand in response to more dramatic crimes. Although the measure is consistent throughout the state, the composition of the benchmarking participants vary from year to year. Thus, examining 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 FY2015 as compared to FY2014. Although the calls for service are higher in FY2015 compared to FY2014, the average for Type A crimes this year is lower than last year's average, indicating that the frequency of serious crimes in the cities may be lower on average in FY2015 than it was in FY2014.



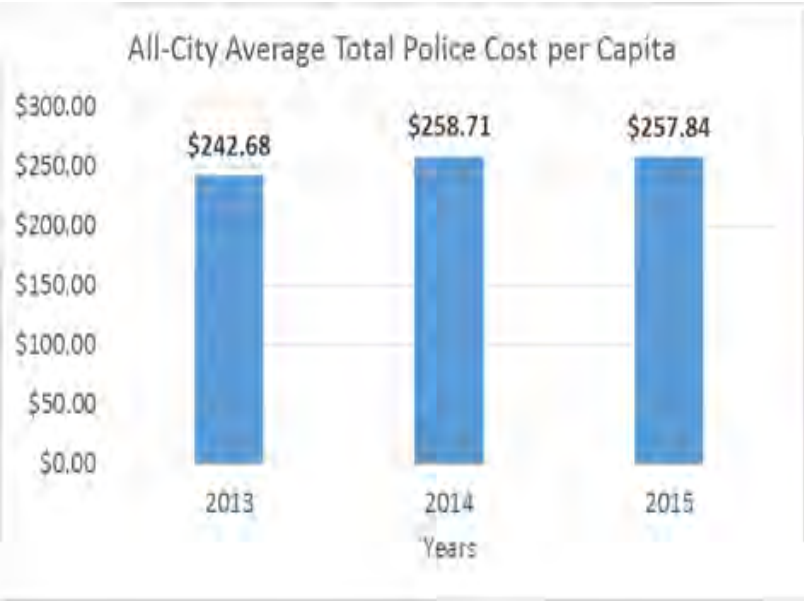
Service Specific Trends: Police Performance Indicators

Resource Measures

From FY2013 through FY2015 the average police FTE per 1,000 population has remained consistent In FY2013 the average police FTE per 1,000 population was 2.91 and in FY2015 the police FTE per 1,000 population was 2.95. This represents an increase of only .04 from FY2013 through FY2015. We cannot infer that this is due to most cities adding personnel or staffing hours to police departments. 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 $242.68. In FY2015, the per capita cost increased to $257.84. 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 changing composition of benchmarking participants.

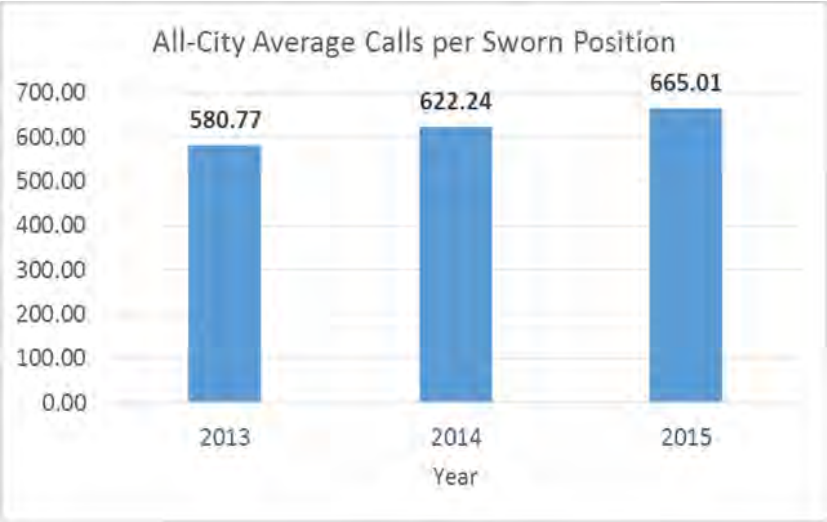


Service Specific Trends: Police Performance Indicators

Efficiency Measures

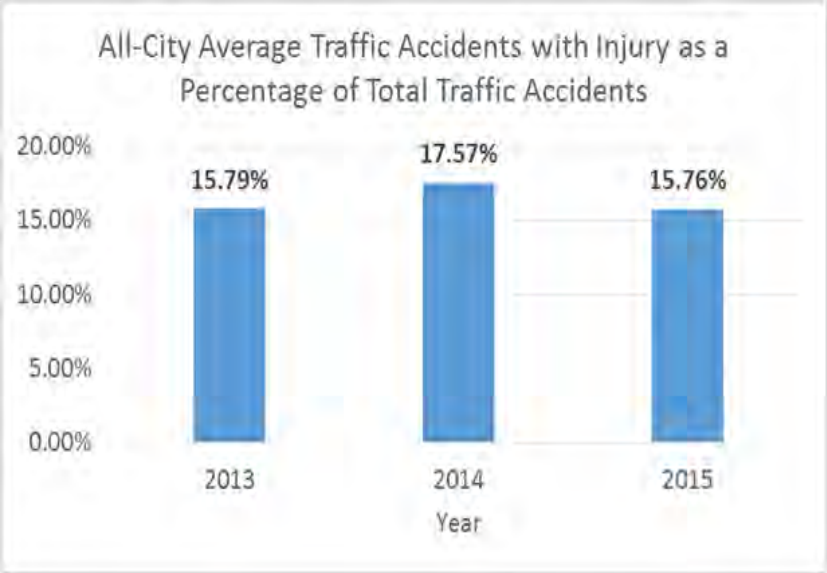
From FY2013 through FY2015 the average calls per sworn position exhibited an increase. This relationship is expected and is in line with higher average calls for service as reported.

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



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 three 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	22,897
TIBRS Type A crimes	2,405
TIBRS Type B crimes	242
Number of FTEs	34.53
Number of budgeted, full-time, sworn officers	30
Number of support personnel (excludes jail and dispatch)	3
Number of volunteers	0
Number of reserve officers	3
Total traffic accidents	892
Public property accidents	565
Police vehicles	18
Alarm calls	1,087
Average training hours taken by individual sworn employees	59
Reported estimated peak service population	25,461

Cost Profile

Personnel Cost	$2,181,229.00
Operating Cost	$204,575.00
Indirect Cost	$297,336.00
Depreciation	$143,299.00
Drug Fund	$5,103.00
Total	$2,831,542.00

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.

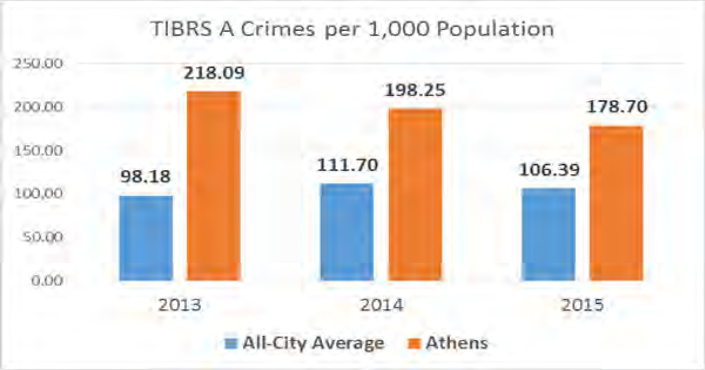
The Department does not have a "take-home" car program.

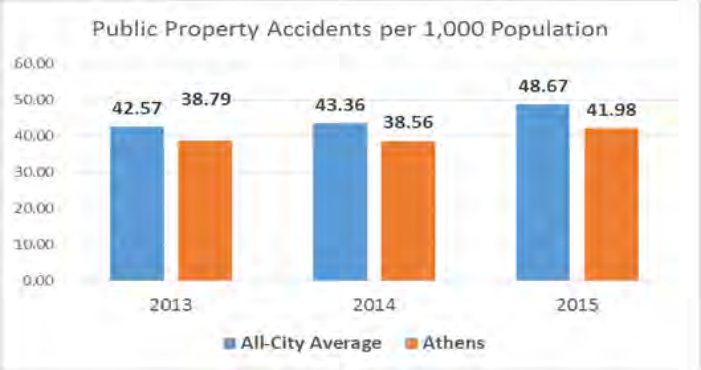
Athens is served by an interstate highway.

Athens (McMinn County) **Police Services**

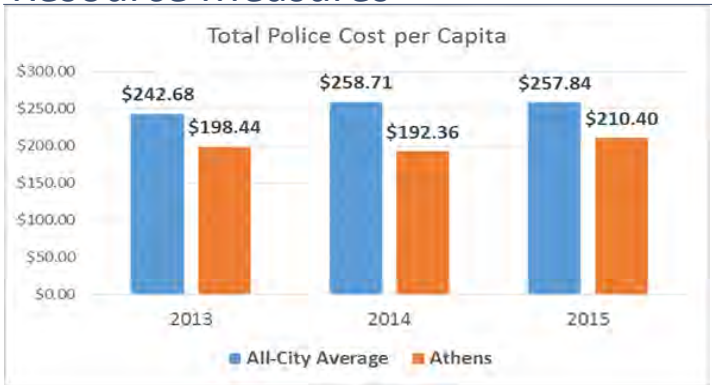
Population: 13,458

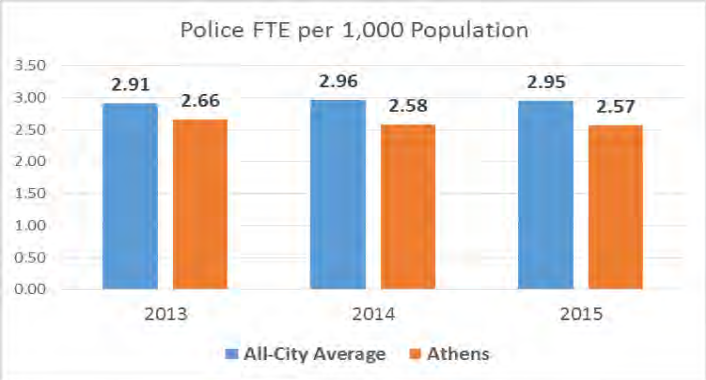
Workload Measures



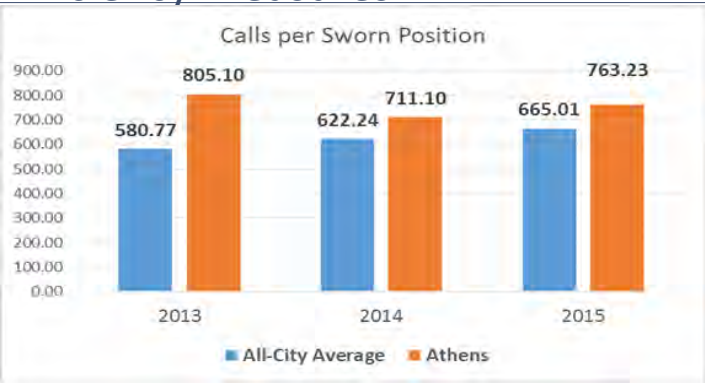


Resource Measures

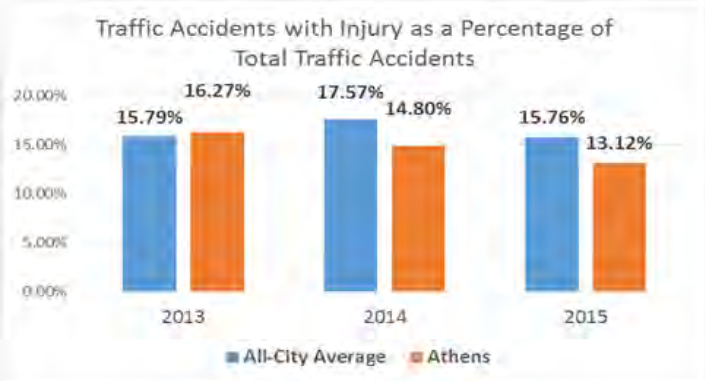




Efficiency Measures



Effectiveness Measures



Bartlett (Shelby County)

Population: 56,488

Police Services

Service Profile

Calls for service	61,736
TIBRS Type A crimes	2,621
TIBRS Type B crimes	1,368
Number of FTEs	129.83
Number of budgeted, full-time, sworn officers	116
Number of support personnel (excludes jail and dispatch)	35
Number of volunteers	8
Number of reserve officers	14
Total traffic accidents	1,236
Public property accidents	976
Police vehicles	147
Alarm calls	4,009
Average training hours taken by individual sworn employees	76.75
Reported estimated peak service population	

Cost Profile

Personnel Cost	$10,369,293.00
Operating Cost	$1,075,357.00
Indirect Cost	$717,029.00
Depreciation	$602,961.00
Drug Fund	$176,769.00
Total	$12,941,409.00

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.

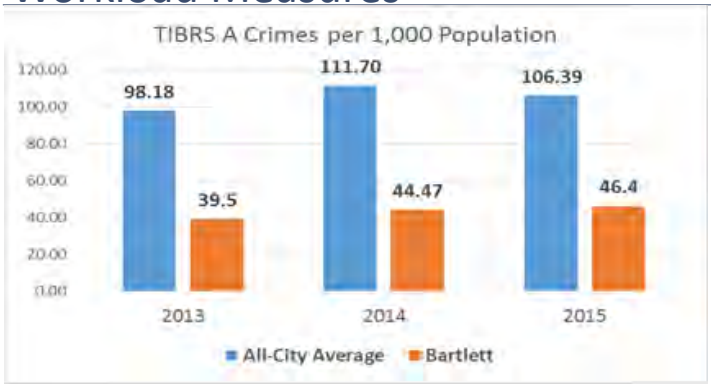
The City has significant commercial and retail development and multiple interstate exits.

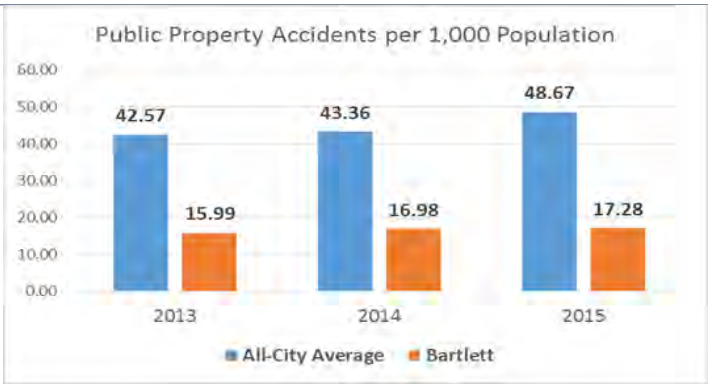
Additional officers were hired in 2013 due to annexation. Police receives GHSO grants and pass through grants from Shelby County for dispatch and other equipment.

Bartlett (Shelby County) **Police Services**

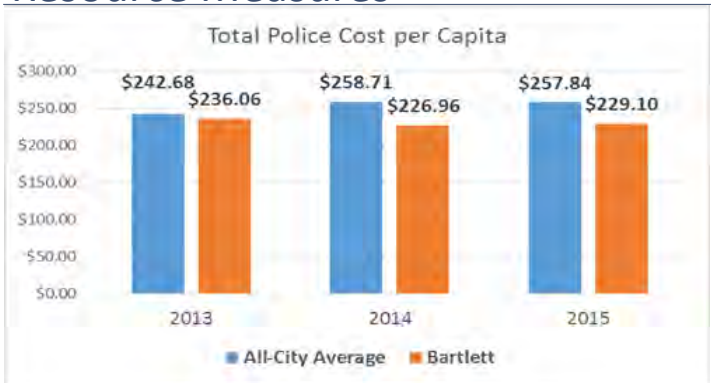
Population: 56,488

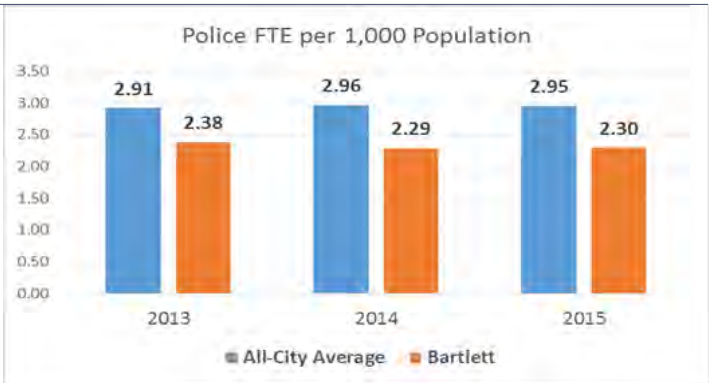
Workload Measures



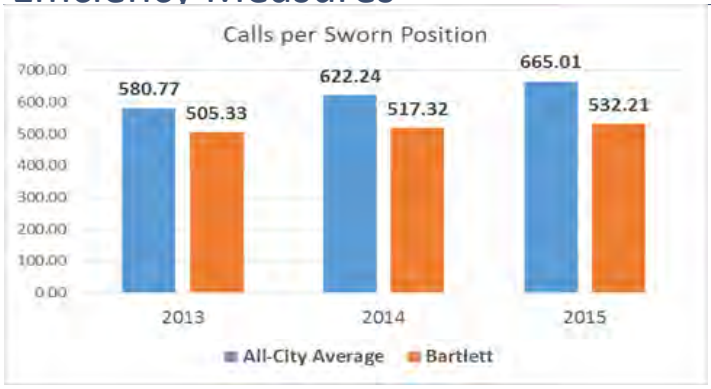


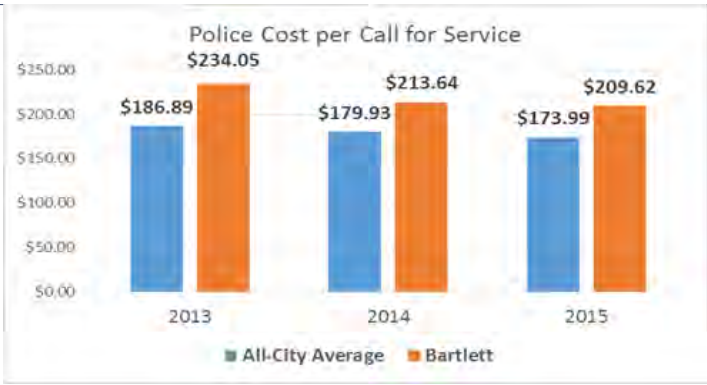
Resource Measures





Efficiency Measures





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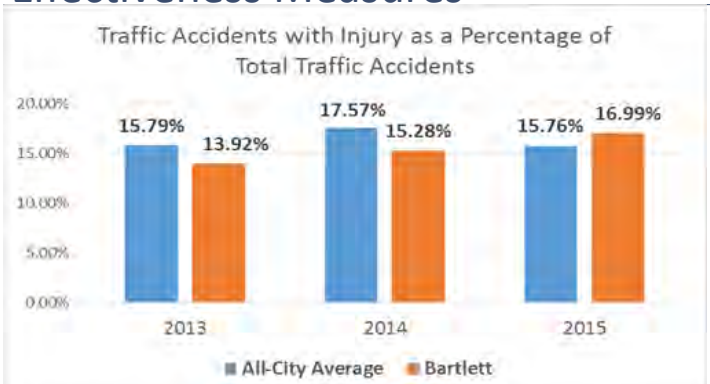


Brentwood (Williamson County)

Police Services

Population: 40,401

Service Profile

Calls for service	32,330
TIBRS Type A crimes	995
TIBRS Type B crimes	123
Number of FTEs	68.75
Number of budgeted, full-time, sworn officers	58
Number of support personnel (excludes jail and dispatch)	17
Number of volunteers	N/A
Number of reserve officers	N/A
Total traffic accidents	1,413
Public property accidents	1,157
Police vehicles	66
Alarm calls	3,064
Average training hours taken by individual sworn employees	155.2
Reported estimated peak service population	

Cost Profile

Personnel Cost	$5,050,868.31
Operating Cost	$796,069.08
Indirect Cost	$576,847.33
Depreciation	$319,098.00
Drug Fund	$32,856.00
Total	$6,775,738.72

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.

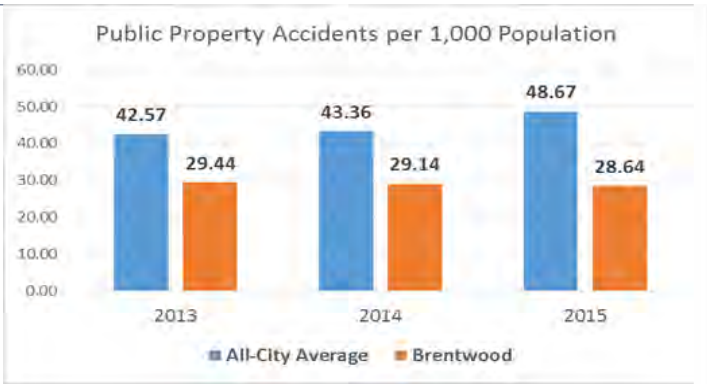
The Department does not have a "take-home" car program.

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

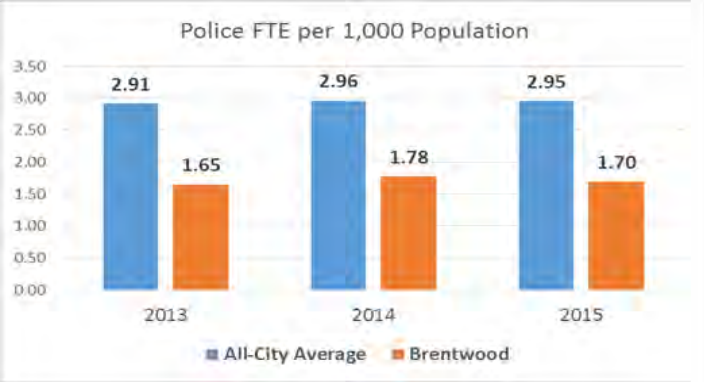
Brentwood (Williamson County) **Police Services**

Population: 40,401

Workload Measures

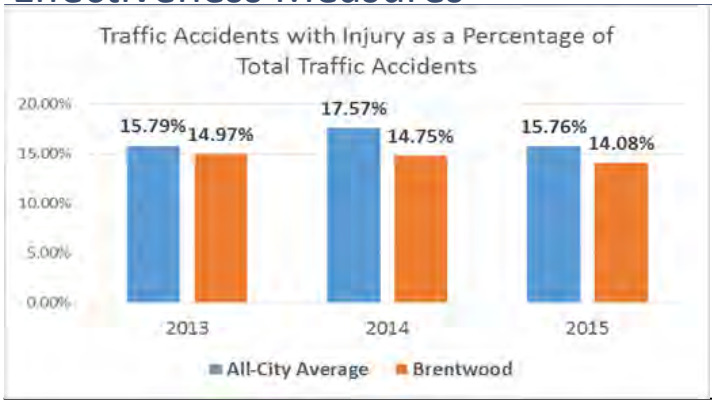


Resource Measures



Efficiency Measures

Effectiveness Measures



Chattanooga (Hamilton County) Police Services

Population: 167,674

Service Profile

Calls for service	220,077
TIBRS Type A crimes	21,371
TIBRS Type B crimes	593
Number of FTEs	564.51
Number of budgeted, full-time, sworn officers	486
Number of support personnel (excludes jail and dispatch)	114
Number of volunteers	0
Number of reserve officers	0
Total traffic accidents	13,954
Public property accidents	13,338
Police vehicles	607
Alarm calls	20,909
Average training hours taken by individual sworn employees	80
Reported estimated peak service population	

Cost Profile

Personnel Cost	$42,301,697.40
Operating Cost	$14,328,204.92
Indirect Cost	$1,872,008.00
Depreciation	$515,450.00
Drug Fund	$694,018.00
Total	$59,711,378.32

Service Level and Delivery Conditions Affecting Service Performance and Cost

The Chattanooga Police Department is a full-service police department. School Resource Officers are the responsibility of the Hamilton County Sheriff Department (HCSD). The police department currently has two officers assigned to the School Resource Officers program assisting the sheriff department. The police department does not currently have a Dare Program.

The city is divided into distinct geographical areas, with Patrol Commanders having authority over all aspects of patrol activity in their areas.

The department operates a “tele-serve” unit, which handles complaints by telephone when the complainant does not need to speak to an officer in person.

The officers generally work eight-hour shifts. The department has a partial “home fleet,” with some officers allowed to drive the police vehicles home.

Two major interstates intersect in Chattanooga, producing a high traffic volume.

The city is at the center of a metropolitan area and serves as a major shopping hub for a multi-county area, including counties in North Georgia.

Chattanooga is a tourist destination and hosts conferences and conventions.

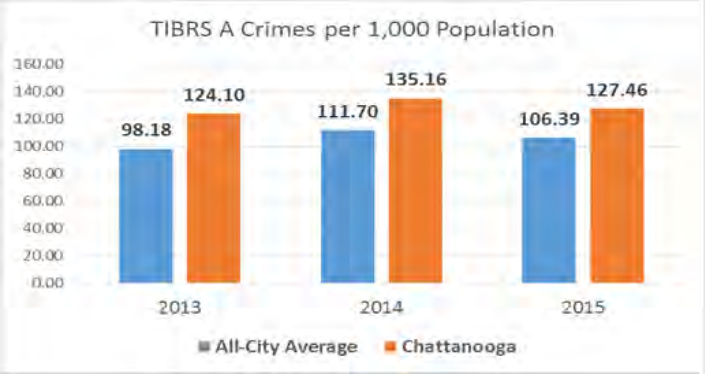
The Chattanooga Police Department has memos of understanding with several agencies to ensure we have a working collaboration and understanding for providing information to these agencies within Chattanooga and surrounding counties and cities.

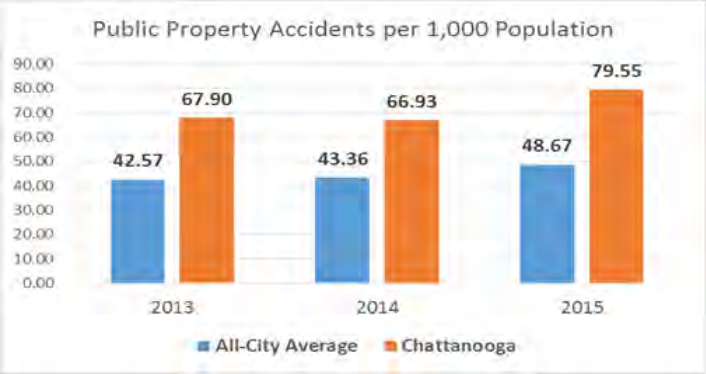
The Chattanooga Police Department receives funding from several grant sources provided by the government for operational purposes.

Chattanooga (Hamilton County) **Police Services**

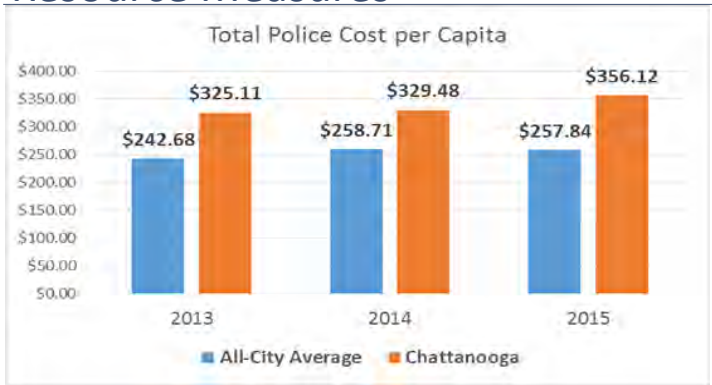
Population: 167,674

Workload Measures

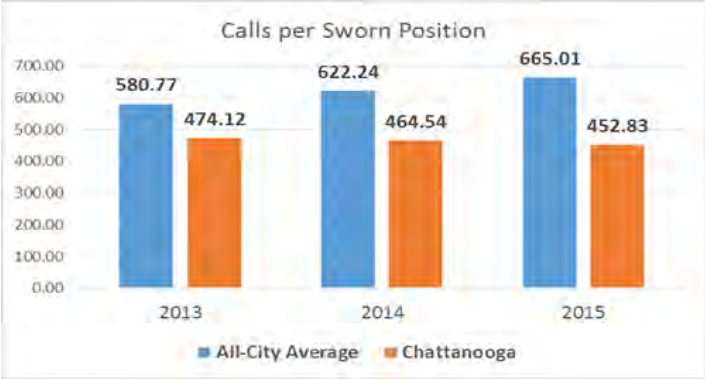




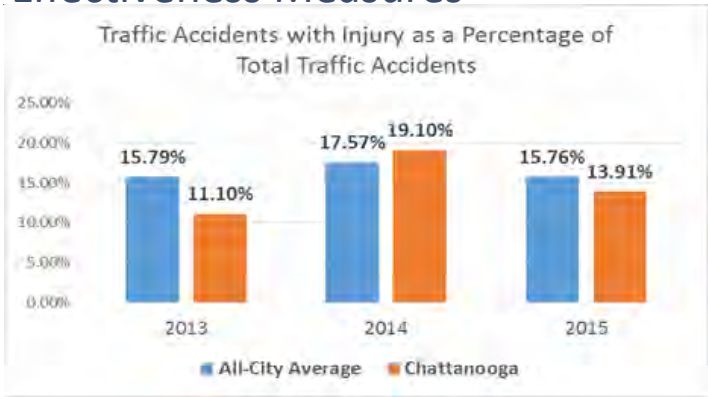
Resource Measures



Efficiency Measures



Effectiveness Measures



Cleveland (Bradley County)

Police Services

Population: 41,285

Service Profile

Calls for service	56,225
TIBRS Type A crimes	5,605
TIBRS Type B crimes	1,516
Number of FTEs	91.9
Number of budgeted, full-time, sworn officers	91
Number of support personnel (excludes jail and dispatch)	11
Number of volunteers	10
Number of reserve officers	0
Total traffic accidents	3,036
Public property accidents	2,665
Police vehicles	112
Alarm calls	1,689
Average training hours taken by individual sworn employees	49
Reported estimated peak service population	65,000

Cost Profile

Personnel Cost	$7,144,919.00
Operating Cost	$803,513.00
Indirect Cost	$609,293.00
Depreciation	$553,003.00
Drug Fund	$17,042.00
Total	$9,127,770.00

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)

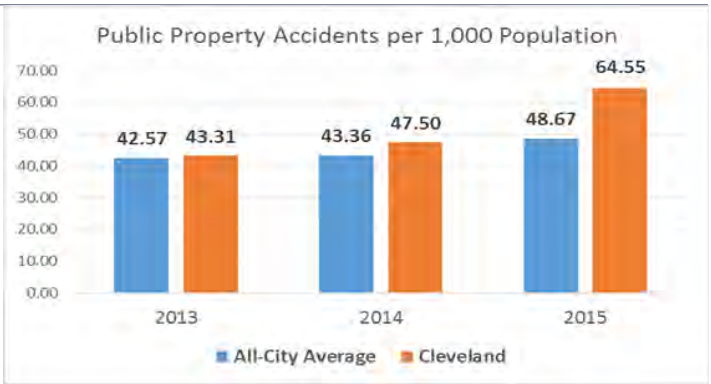
Operations Division:

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

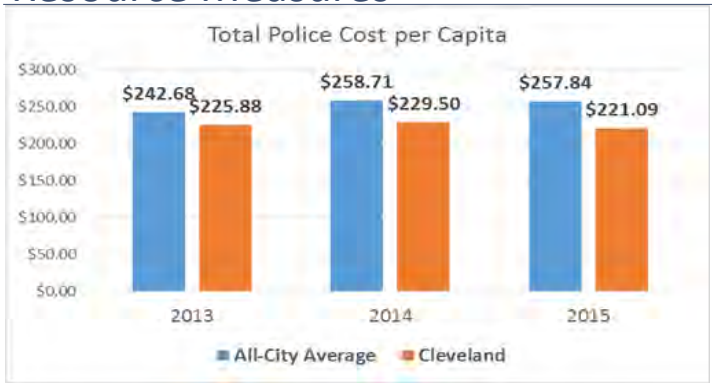
Cleveland (Bradley County) **Police Services**

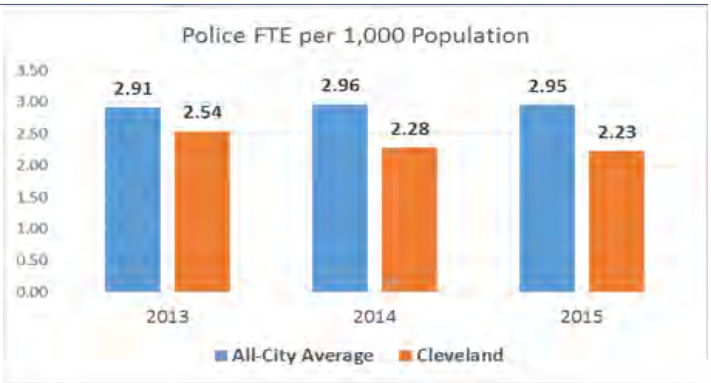
Population: 41,285

Workload Measures

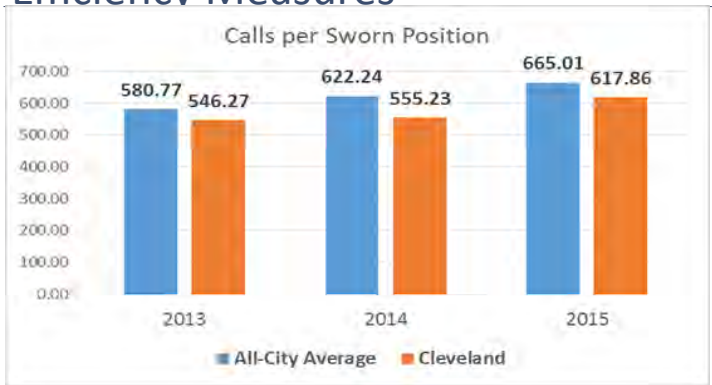


Resource Measures





Efficiency Measures



Effectiveness Measures

Crossville (Cumberland County)

Police Services

Population: 11,022

Service Profile

Calls for service	45,393
TIBRS Type A crimes	1,932
TIBRS Type B crimes	689
Number of FTEs	49.52
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	648
Public property accidents	596
Police vehicles	45
Alarm calls	1,452
Average training hours taken by individual sworn employees	115
Reported estimated peak service population	40,000

Cost Profile

Personnel Cost	$2,684,424.00
Operating Cost	$456,412.00
Indirect Cost	$249,623.00
Depreciation	$151,273.28
Drug Fund	$62,539.00
Total	$3,604,271.28

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.

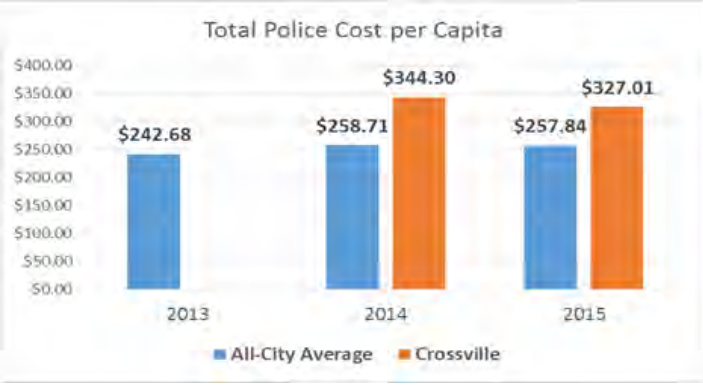
In an effort to provide additional services at a fraction of the cost of regular services, the Crossville Police Department is reviewing the possibilities of a Police Reserve program that would enhance the ability to deliver better response to our current workload as well as provide additional safety 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.

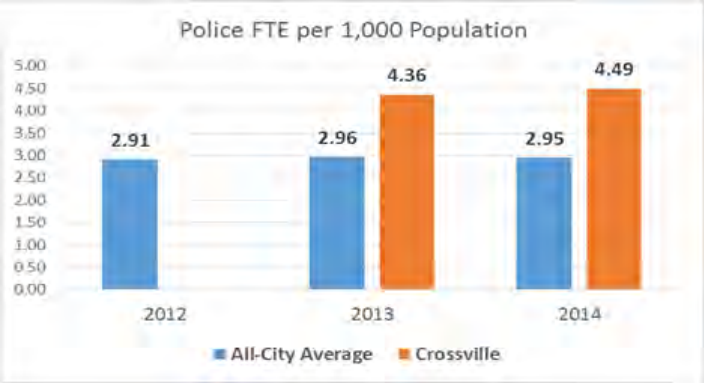
Crossville (Cumberland County) **Police Services**

Population: 11,022

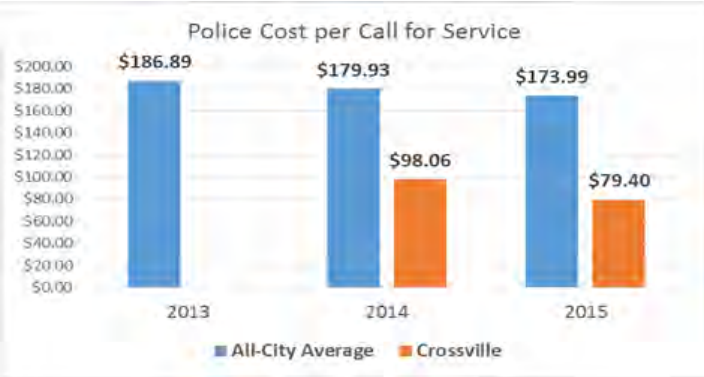
Workload Measures

Resource Measures





Efficiency Measures



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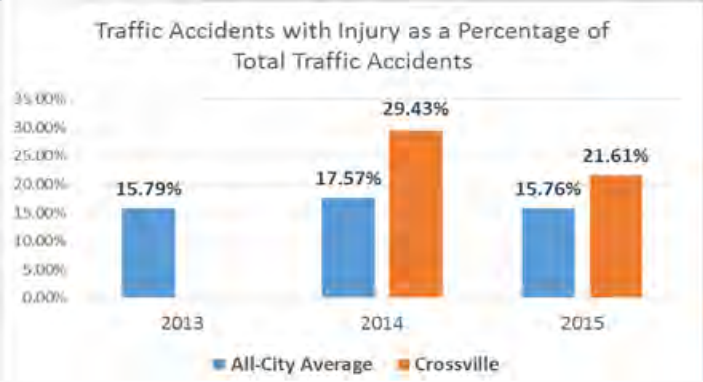


Franklin (Williamson County) — Police Services

Population: 66,370

Service Profile

Calls for service	65,347
TIBRS Type A crimes	2,863
TIBRS Type B crimes	1,931
Number of FTEs	143
Number of budgeted, full-time, sworn officers	128
Number of support personnel (excludes jail and dispatch)	26
Number of volunteers	15
Number of reserve officers	N/A
Total traffic accidents	2,507
Public property accidents	2,449
Police vehicles	155
Alarm calls	2,559
Average training hours taken by individual sworn employees	58
Reported estimated peak service population	N/A

Cost Profile

Personnel Cost	$10,862,330.00
Operating Cost	$1,669,959.00
Indirect Cost	$1,868,920.00
Depreciation	$1,037,137.00
Drug Fund	$82,055.00
Total	$15,520,401.00

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. Steps were taken, however, in the FY 2016 budget, to increase this number to nearly 100%. In addition, funding has been provided and the department is actively researching an implementation strategy for officer=worn recording devices (otherwise known as “body 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.

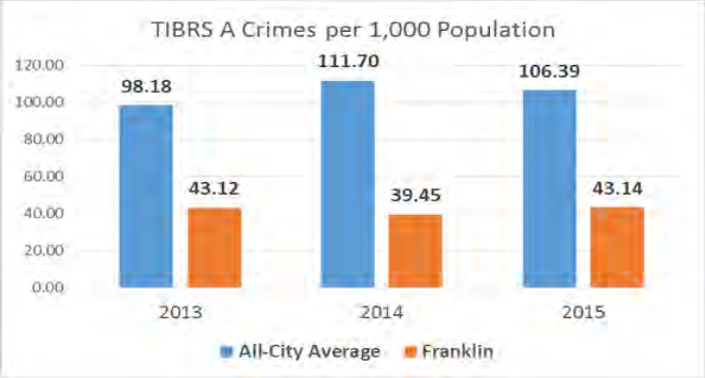
The City of Franklin revised its pension formula in 2003 to a level that is 33% higher than the Tennessee Consolidated Retirement System. The City also provides comprehensive medical insurance; employees to pay 8% of individual coverage and 12% of family coverage premiums.

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.

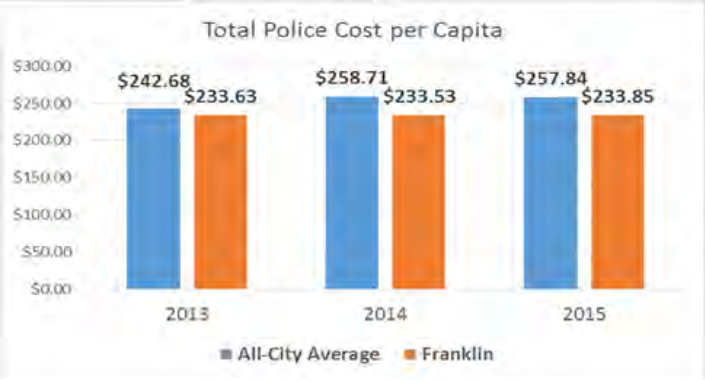
Franklin (Williamson County) **Police Services**

Population: 66,370

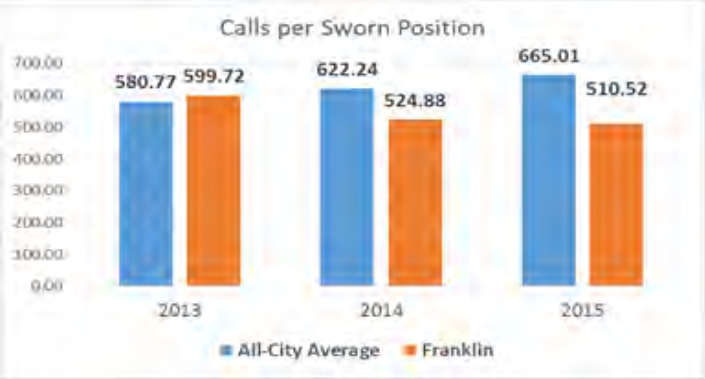
Workload Measures



Resource Measures



Efficiency Measures



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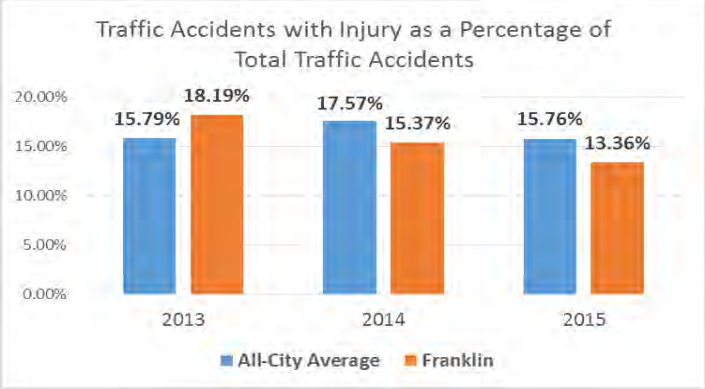


Goodlettsville (Sumner/Davidson County) Police Services

Population: 15,921

Service Profile

Calls for service	49,240
TIBRS Type A crimes	1,488
TIBRS Type B crimes	342
Number of FTEs	50.46
Number of budgeted, full-time, sworn officers	41
Number of support personnel (excludes jail and dispatch)	4
Number of volunteers	0
Number of reserve officers	0
Total traffic accidents	1,112
Public property accidents	824
Police vehicles	57
Alarm calls	958
Average training hours taken by individual sworn employees	40
Reported estimated peak service population	N/A

Cost Profile

Personnel Cost	$3,930,931.00
Operating Cost	$332,864.00
Indirect Cost	$308,622.00
Depreciation	$297,046.00
Drug Fund	$24,016.00
Total	$4,893,479.00

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.

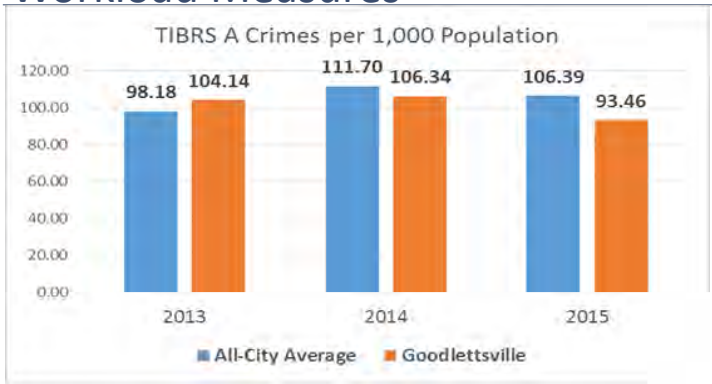
At least one of the City’s largest employers has a very diverse workforce, which tends to lead to a language barrier on some calls.

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.

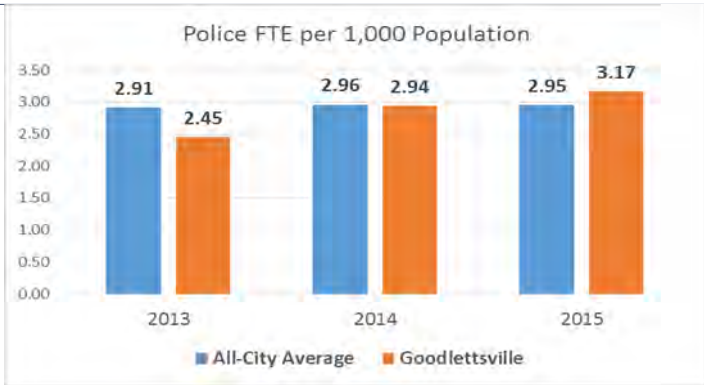
Goodlettsville (Sumner/Davidson County) — Police Services

Population: 15,921

Workload Measures



Resource Measures



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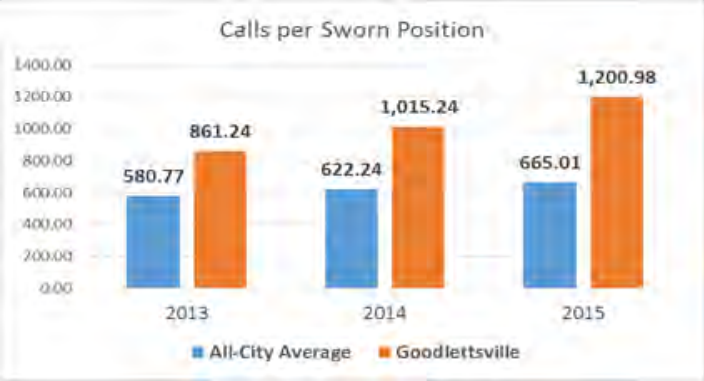

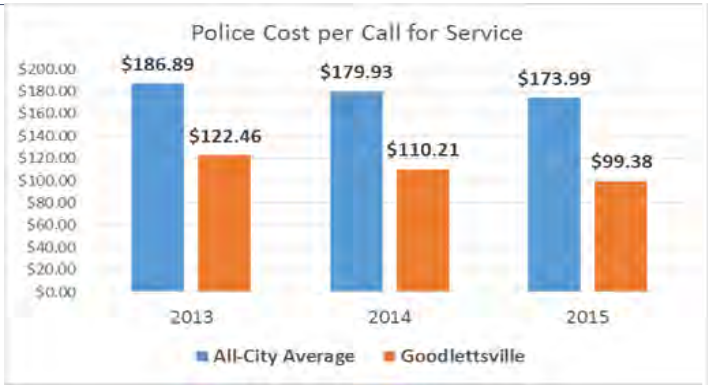

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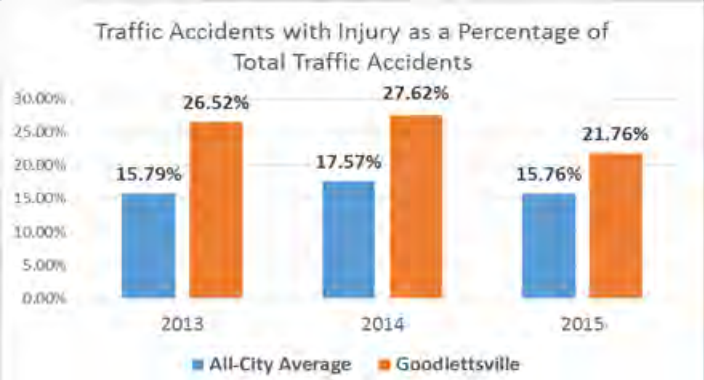


Kingsport (Sullivan/Hawkins County) — Police Services

Population: 51,274

Service Profile

Calls for service	61,816
TIBRS Type A crimes	6,293
TIBRS Type B crimes	1,004
Number of FTEs	212.15
Number of budgeted, full-time, sworn officers	120
Number of support personnel (excludes jail and dispatch)	52
Number of volunteers	6
Number of reserve officers	5
Total traffic accidents	3,440
Public property accidents	2,569
Police vehicles	122
Alarm calls	2,794
Average training hours taken by individual sworn employees	157.43
Reported estimated peak service population	72,191

Cost Profile

Personnel Cost	$10,190,158.00
Operating Cost	$1,192,299.00
Indirect Cost	$705,325.00
Depreciation	$426,668.00
Drug Fund	$249,275.00
Total	$12,763,725.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

The Mission of the KPD is to provide a safe community by preserving the peace; protecting life and property; preventing crime; apprehending criminals; recovering lost and stolen property; and enforcing laws fairly and impartially.

Kingsport is 54.65 square miles in size and is located in both Sullivan and Hawkins Counties, closely located to both Virginia and North Carolina.

The police department is a full service law enforcement agency including E-911 Dispatch although that service is not reviewed in this analysis.

The department is fully accredited nationally.

The department has a take-home vehicle program for its officers.

Kingsport is recognized nationally for its recreation amenities and receives thousands of visitors annually.

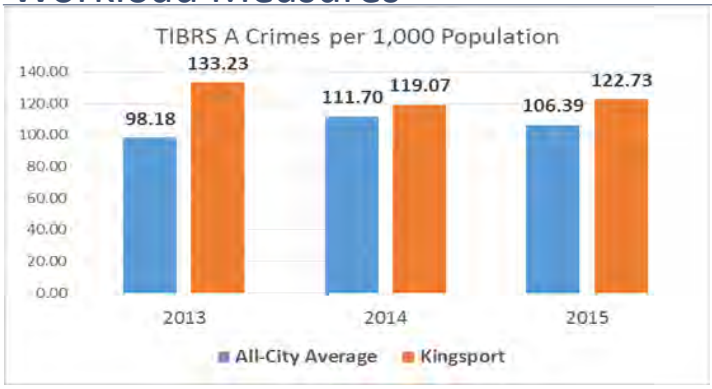
Kingsport hosts a large Fun Fest each summer, drawing close to 180,000 additional visitors to the community.

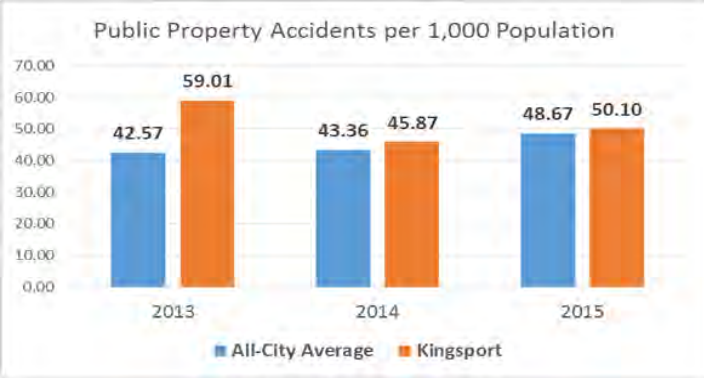
Kingsport is home to Tennessee Eastman Chemical Company, its largest employer, and several higher education facilities.

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

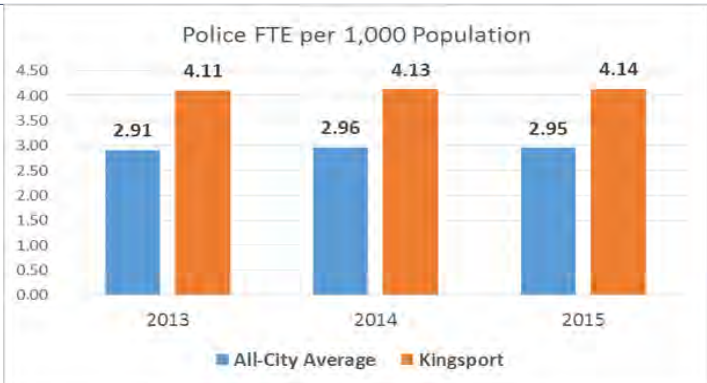
Population: 51,274

Workload Measures





Resource Measures



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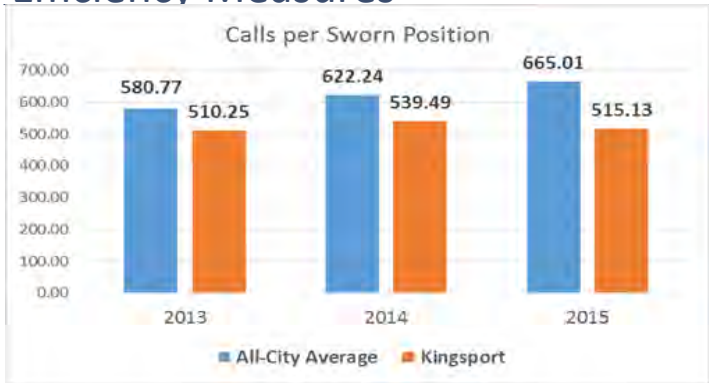

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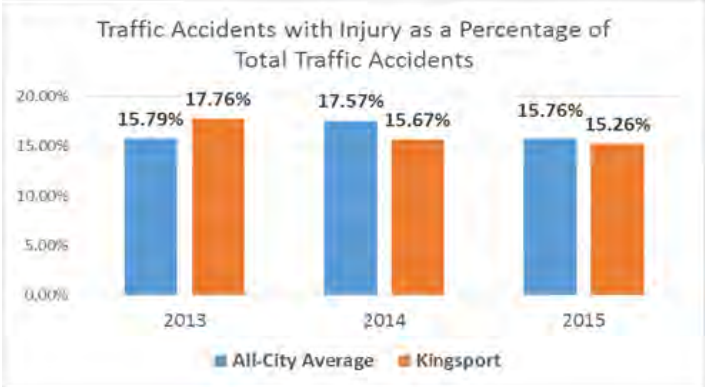


Knoxville (Knox County)

Police Services

Population: 178,874

Service Profile

Calls for service	248,561
TIBRS Type A crimes	23,051
TIBRS Type B crimes	5,297
Number of FTEs	531
Number of budgeted, full-time, sworn officers	416
Number of support personnel (excludes jail and dispatch)	136
Number of volunteers	78
Number of reserve officers	N/A
Total traffic accidents	9,022
Public property accidents	7,450
Police vehicles	515
Alarm calls	14,570
Average training hours taken by individual sworn employees	100
Reported estimated peak service population	275,000

Cost Profile

Personnel Cost	$43,525,349.00
Operating Cost	$11,004,421.00
Indirect Cost	$6,448,046.00
Depreciation	$0.00
Drug Fund	$103,771.00
Total	$61,081,587.00

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.

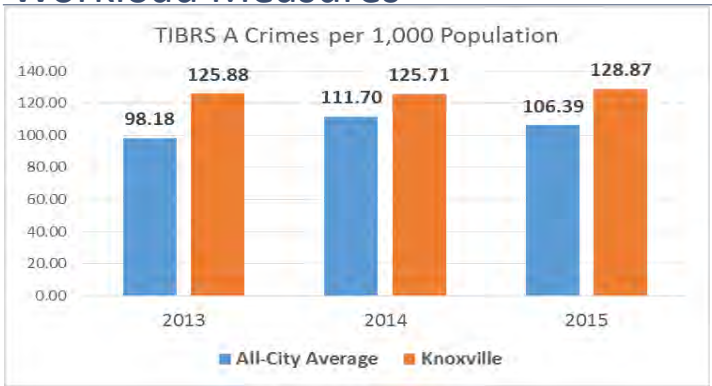
The Department has a robust Safety Education Unit and School Resource Officer Program. This includes neighborhood watch and business watch groups.

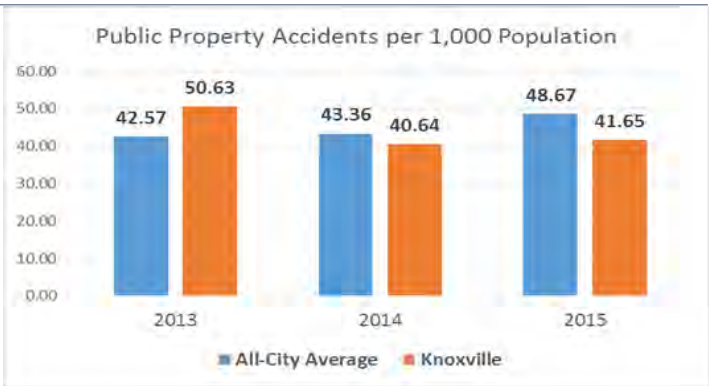
The Department is dedicated to improvement through advanced training and technology.

Knoxville (Knox County) **Police Services**

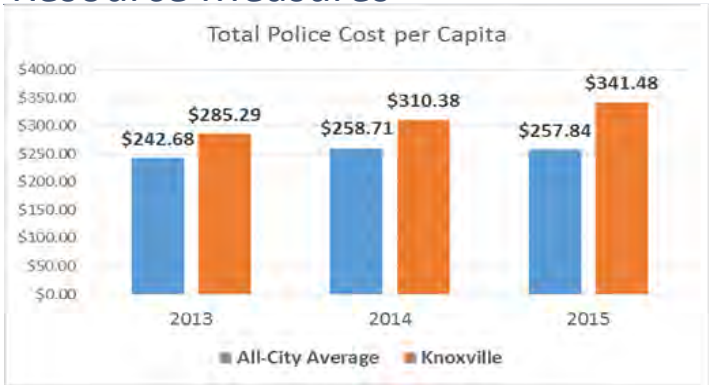
Population: 178,874

Workload Measures





Resource Measures



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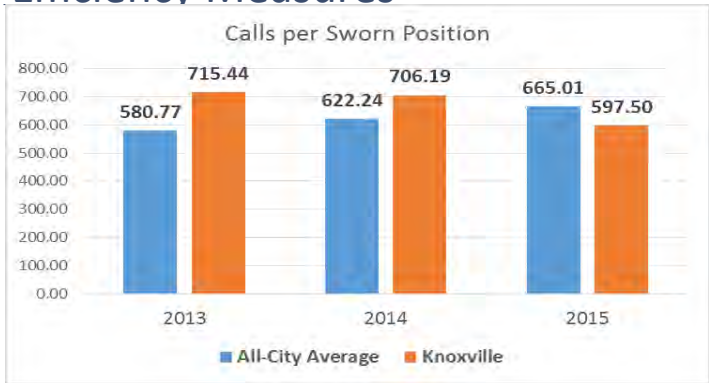

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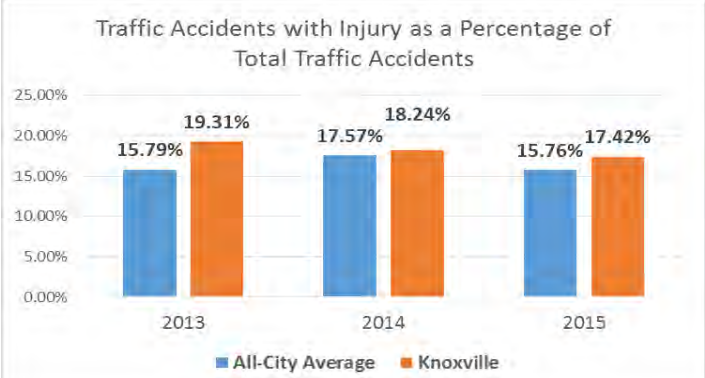


Morristown (Hamblen County)

Police Services

Population: 29,137

Service Profile

Calls for service	43,822
TIBRS Type A crimes	3,797
TIBRS Type B crimes	759
Number of FTEs	97.4
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	1,326
Public property accidents	1,082
Police vehicles	97
Alarm calls	2,402
Average training hours taken by individual sworn employees	100
Reported estimated peak service population	59,335

Cost Profile

Personnel Cost	$6,328,766.65
Operating Cost	$742,404.16
Indirect Cost	$541,292.02
Depreciation	$221,736.36
Drug Fund	$52,805.50
Total	$7,887,004.69

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.

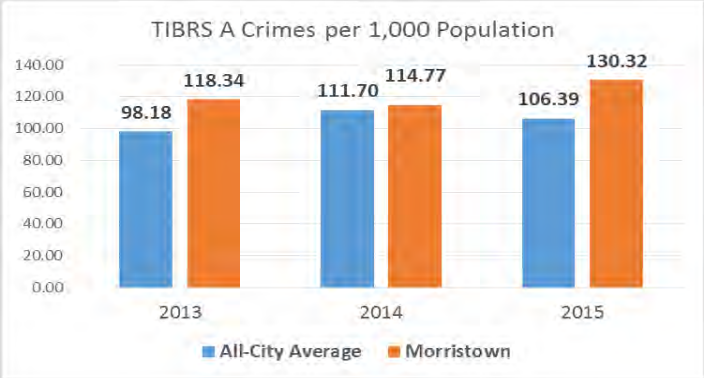
Morristown has a large transit population and has been named as a Metropolitan Statistical Area by the US Office of Budget and Management. People from at least three surrounding counties commute to Morristown to work, shop, and for recreation which significantly increases daytime population for police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

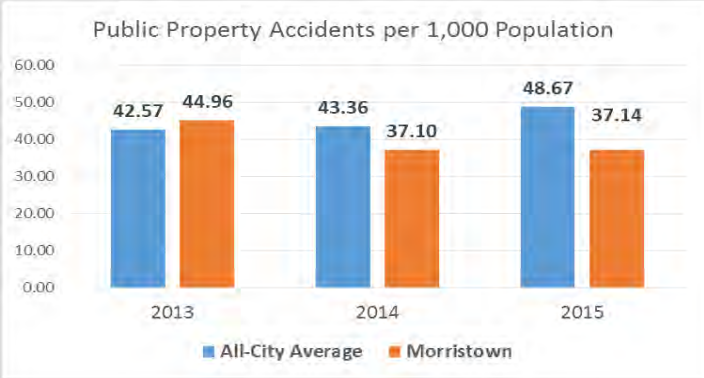
Morristown has a large Hispanic community. Many members of this community are undocumented and are non-English speaking which has given a greater complexity to calls for service to which officers respond.

Morristown (Hamblen County) **Police Services**

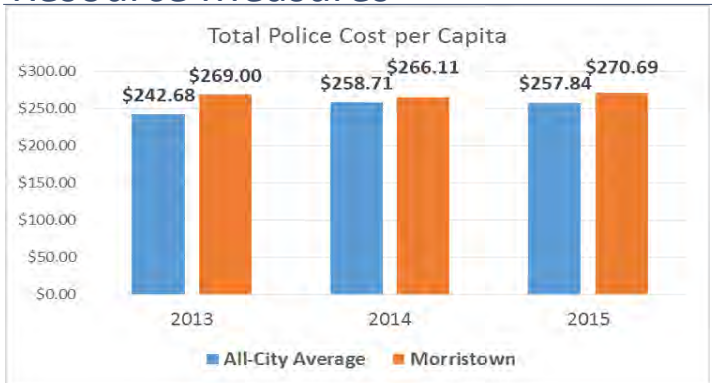
Population: 29,137

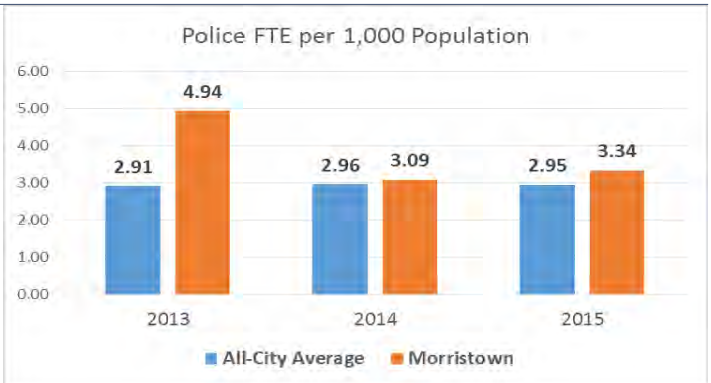
Workload Measures



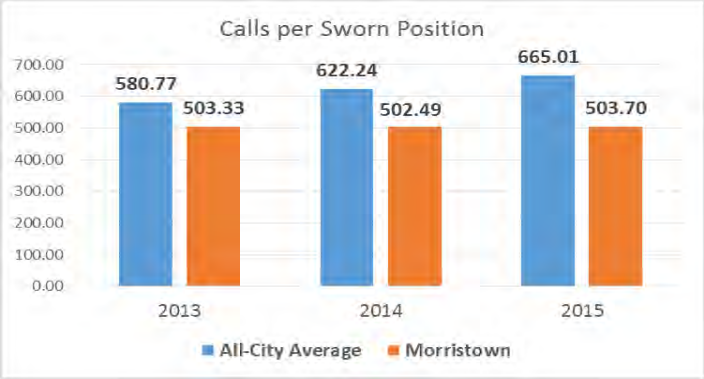


Resource Measures

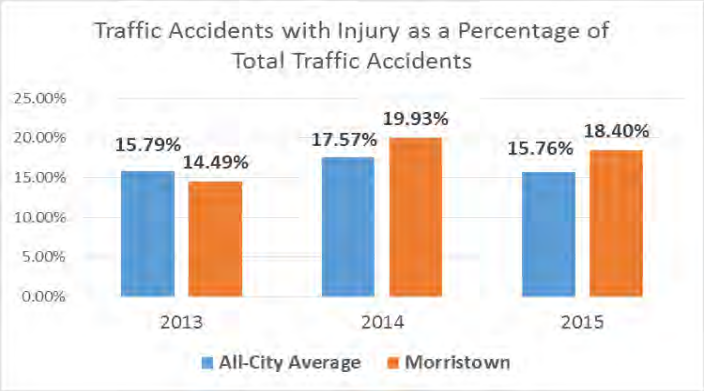




Efficiency Measures



Effectiveness Measures



Paris (Henry County)

Population: 10,156

Police Services

Service Profile

Calls for service	10,209
TIBRS Type A crimes	814
TIBRS Type B crimes	134
Number of FTEs	28
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	0
Total traffic accidents	835
Public property accidents	756
Police vehicles	14
Alarm calls	588
Average training hours taken by individual sworn employees	75
Reported estimated peak service population	50,000

Cost Profile

Personnel Cost	$2,086,537.00
Operating Cost	$169,732.00
Indirect Cost	$175,029.00
Depreciation	$64,383.00
Drug Fund	$31,110.00
Total	$2,526,791.00

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.

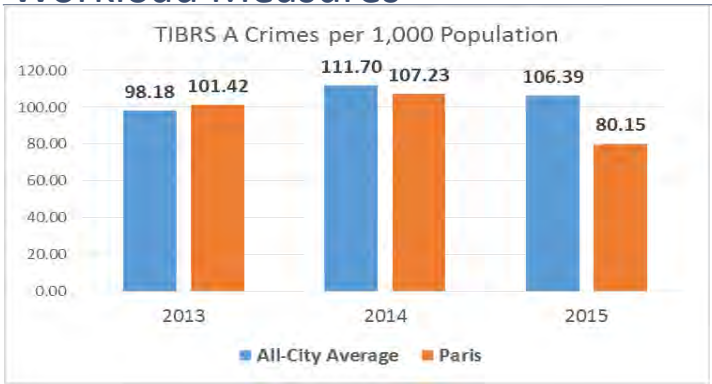
The Department has a fifty percent take home car program.

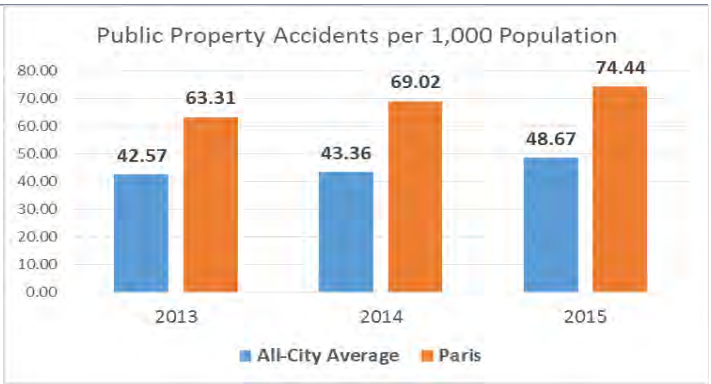
Paris has a transit population from three surrounding counties including Kentucky who commute to Paris. These commuters work, shop and participate in recreation such as hunting, fishing and boating. This causes an increase in the calls for service.

Paris (Henry County) **Police Services**

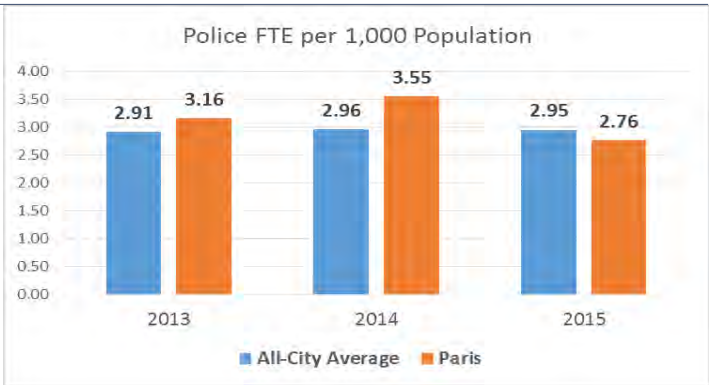
Population: 10,156

Workload Measures

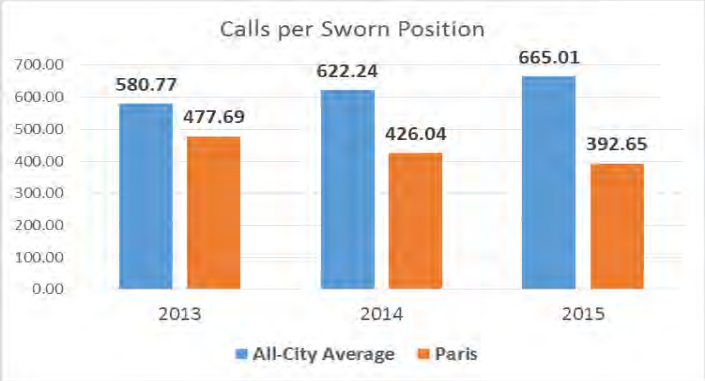




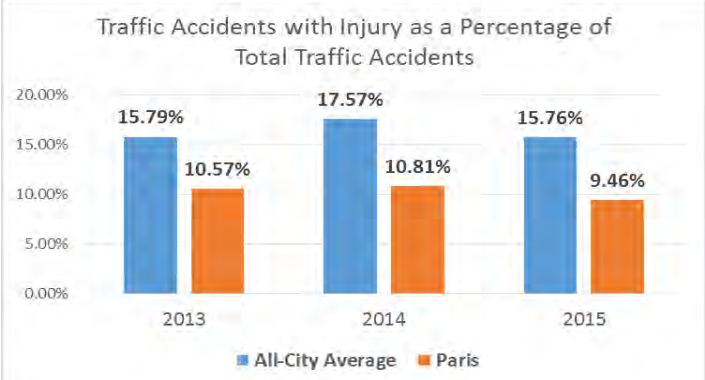
Resource Measures



Efficiency Measures



Effectiveness Measures



Red Bank (Hamilton County)

Police Services

Population: 11,651

Service Profile

Calls for service	21,169
TIBRS Type A crimes	1,274
TIBRS Type B crimes	427
Number of FTEs	26
Number of budgeted, full-time, sworn officers	24
Number of support personnel (excludes jail and dispatch)	2
Number of volunteers	0
Number of reserve officers	4
Total traffic accidents	550
Public property accidents	N/A
Police vehicles	26
Alarm calls	537
Average training hours taken by individual sworn employees	79
Reported estimated peak service population	25,000

Cost Profile

Personnel Cost	$1,596,414.00
Operating Cost	$352,742.00
Indirect Cost	$1,500.00
Depreciation	
Drug Fund	$34,725.00
Total	$1,985,381.00

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.

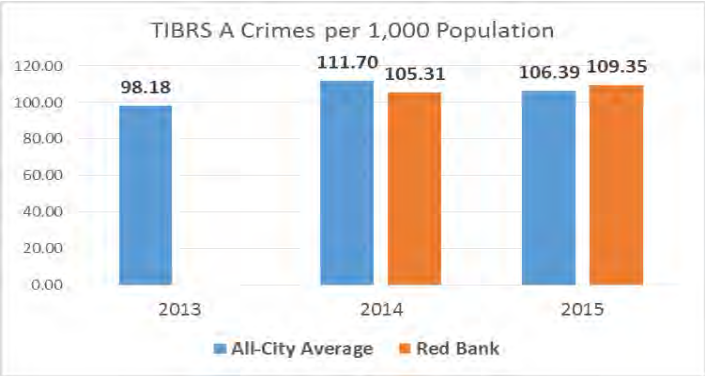
We are presently updating many of our technology components to more effectively utilize information to analyze data to identify crime trends and patterns of behaviors to best address criminal activities. In addition, increased information and documentation of intelligence and other information allows 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.

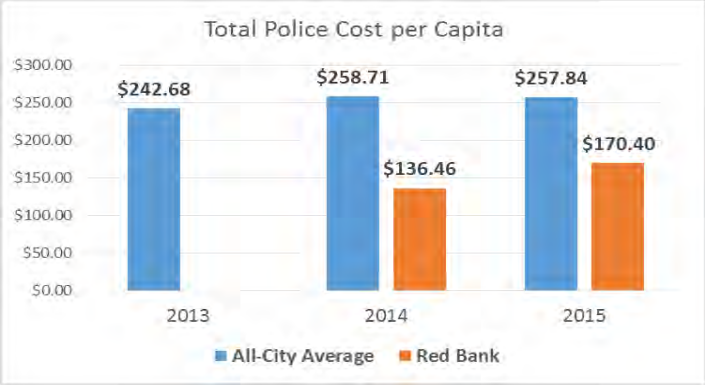
Red Bank (Hamilton County) **Police services**

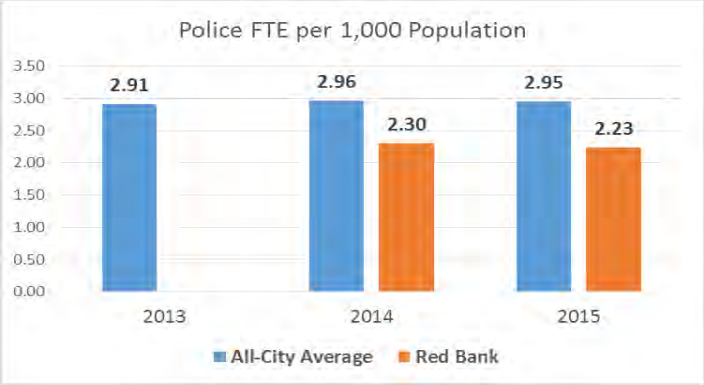
Population: 11,651

Workload Measures

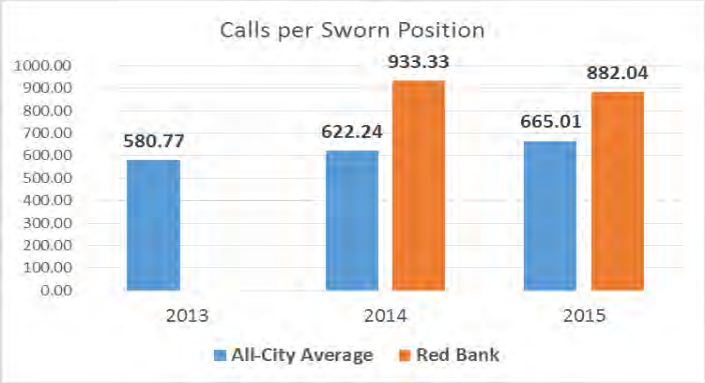


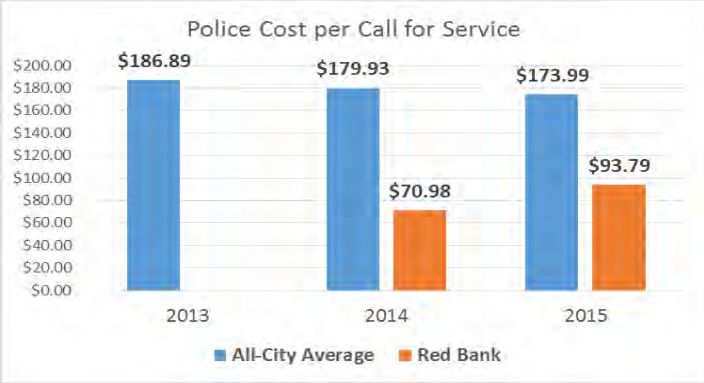
Resource Measures





Efficiency Measures





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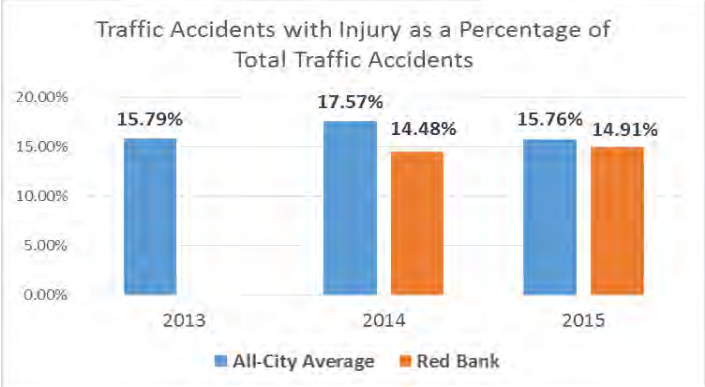


Sevierville (Sevier County)

Population: 14,807

Police Services

Service Profile

Calls for service	35,713
TIBRS Type A crimes	1,771
TIBRS Type B crimes	639
Number of FTEs	67.68
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	2,156
Public property accidents	1,490
Police vehicles	71
Alarm calls	1,226
Average training hours taken by individual sworn employees	165
Reported estimated peak service population	49,231

Cost Profile

Personnel Cost	$5,141,962.00
Operating Cost	$338,198.00
Indirect Cost	$439,928.00
Depreciation	$298,180.00
Drug Fund	N/A
Total	$6,218,268.00

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.

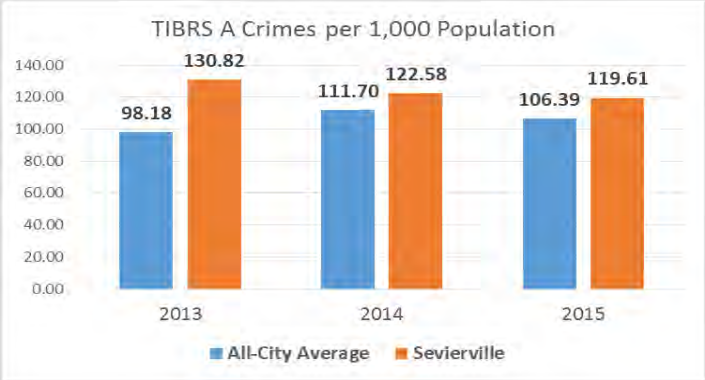
The Department has individually-assigned vehicles offering a longer service life, up to 12 years currently.

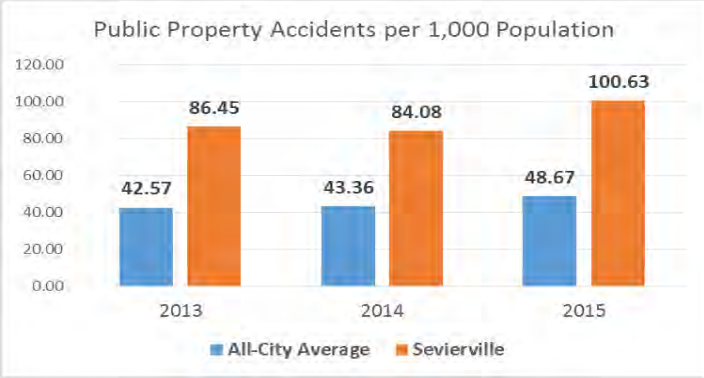
The Department has significant technology needs and is in the process of deploying a new records management software/ system and achieving 100% deployment of in-vehicle computers. We also utilize digital video, digital radios, GPS, internet-based phones, wireless data transfer, and other technologies.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

Sevierville (Sevier County) **Police Services**

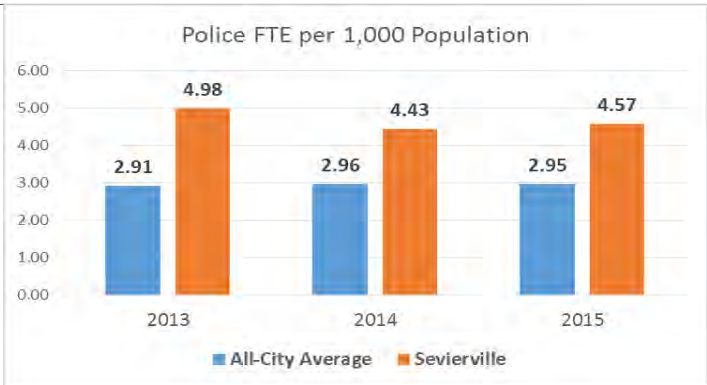
Population: 14,807

Workload Measures

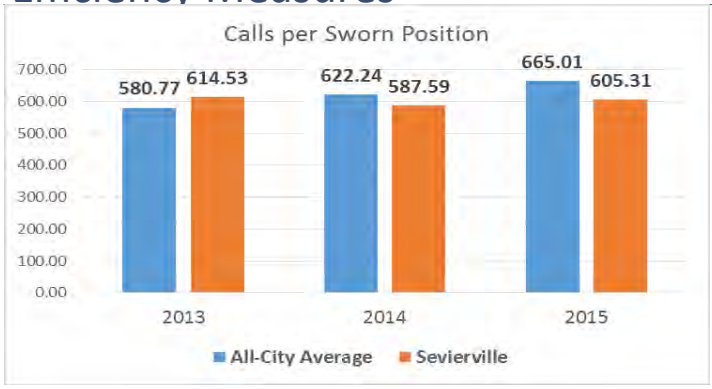




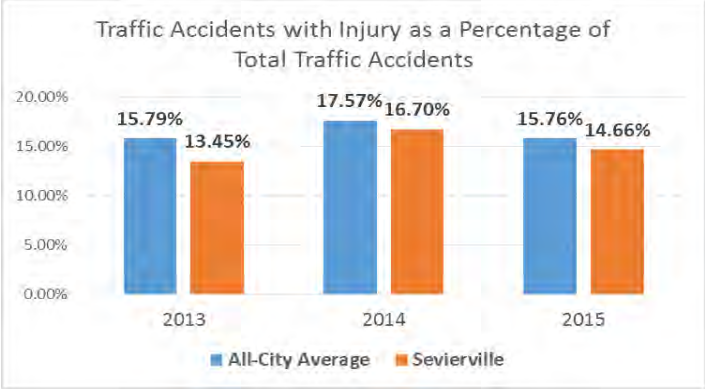
Resource Measures



Efficiency Measures



Effectiveness Measures



Springfield (Robertson County) — Police Services

Population: 16,440

Service Profile

Calls for service	26,802
TIBRS Type A crimes	1,658
TIBRS Type B crimes	312
Number of FTEs	47.73
Number of budgeted, full-time, sworn officers	39
Number of support personnel (excludes jail and dispatch)	5
Number of volunteers	N/A
Number of reserve officers	N/A
Total traffic accidents	646
Public property accidents	543
Police vehicles	48
Alarm calls	1,080
Average training hours taken by individual sworn employees	73
Reported estimated peak service population	

Cost Profile

Personnel Cost	$2,671,219.98
Operating Cost	$329,837.45
Indirect Cost	$147,337.98
Depreciation	$329,778.00
Drug Fund	$6,047.00
Total	$3,484,220.41

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.

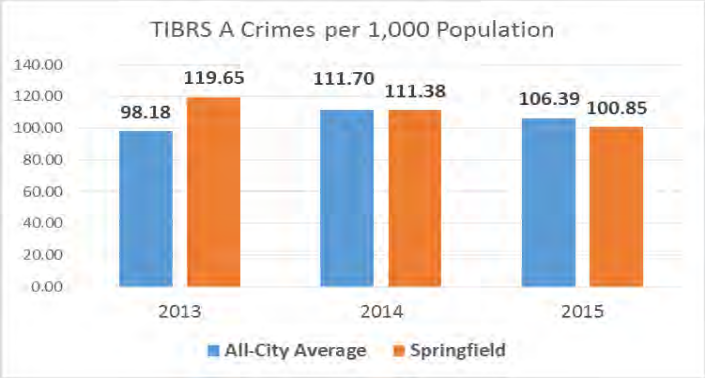
Springfield has a non-English speaking, Hispanic community, affecting calls for service. We have one fluent Spanish-speaking officer.

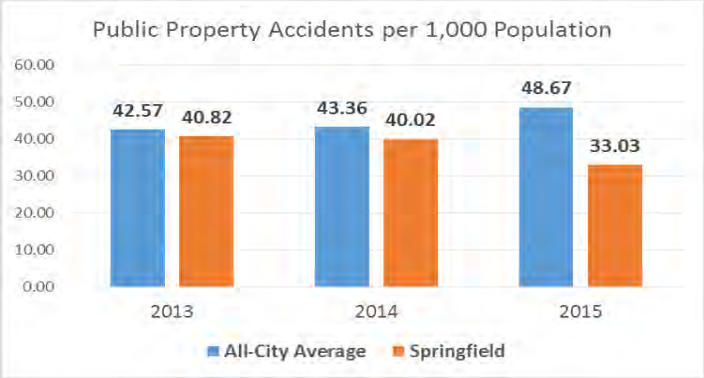
The Department has a Law Enforcement Explorer Program that is the longest running program in the State. The Program was started in 1990. These explorers are utilized to assist with traffic control, parking, and crowd control at most major events. This also has proven itself to be a breeding ground for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

Springfield (Robertson County) **Police Services**

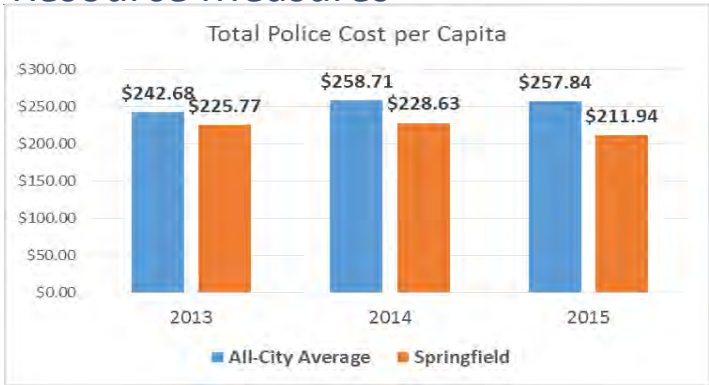
Population: 16,440

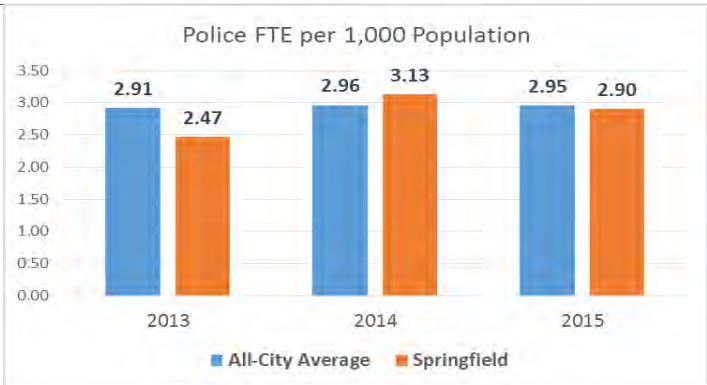
Workload Measures



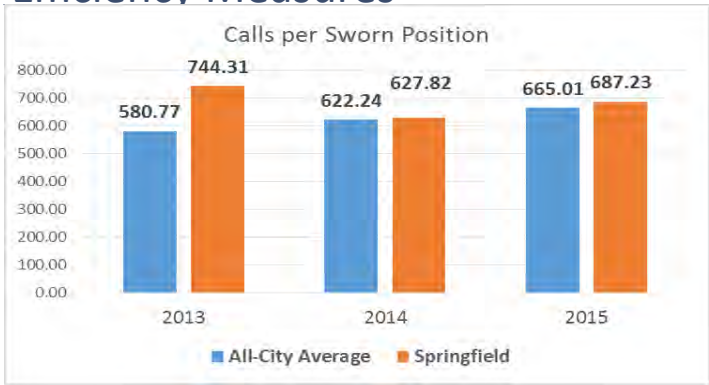


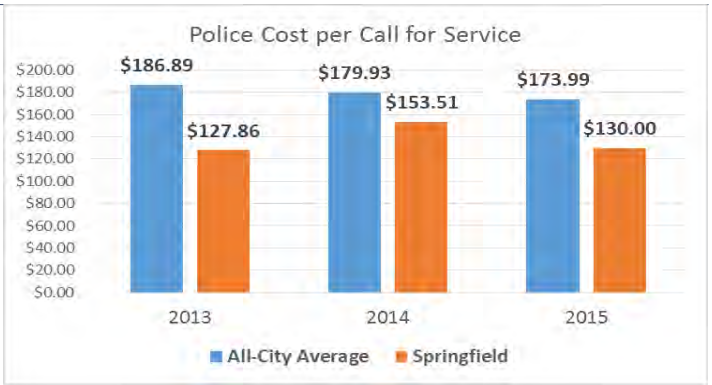
Resource Measures



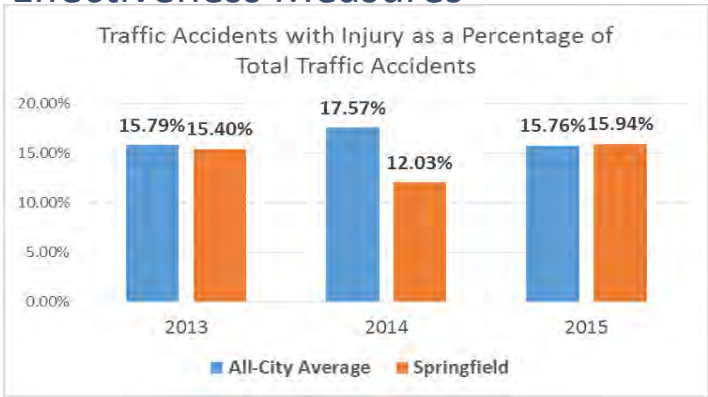


Efficiency Measures





Effectiveness Measures



Tullahoma (Coffee/Franklin County) Police Services

Population: 18,655

Service Profile

Calls for service	26,431
TIBRS Type A crimes	1,594
TIBRS Type B crimes	341
Number of FTEs	43.6
Number of budgeted, full-time, sworn officers	37
Number of support personnel (excludes jail and dispatch)	5
Number of volunteers	10
Number of reserve officers	7
Total traffic accidents	421
Public property accidents	341
Police vehicles	41
Alarm calls	728
Average training hours taken by individual sworn employees	101
Reported estimated peak service population	N/A

Cost Profile

Personnel Cost	$2,480,554.00
Operating Cost	$377,128.00
Indirect Cost	$125,673.00
Depreciation	
Drug Fund	$12,850.00
Total	$2,996,205.00

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:

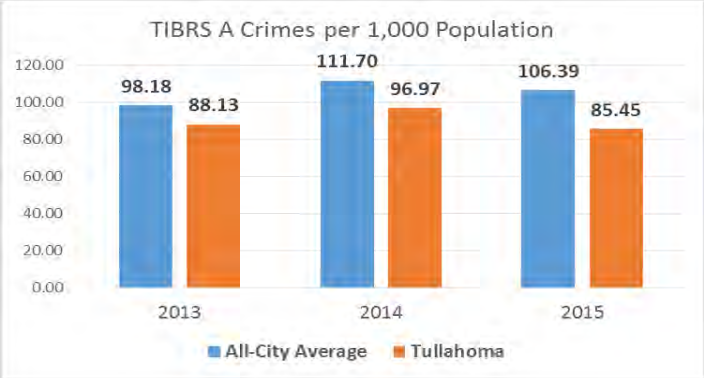
- Departmental Facebook
- Website for information sharing and online services
- “Text a Tip” program for anonymous text messaging of criminal activity
- “NIXLE” for mass text messaging to subscribers on road closures and critical information
- Crime Reports website to view accidents, criminal incident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

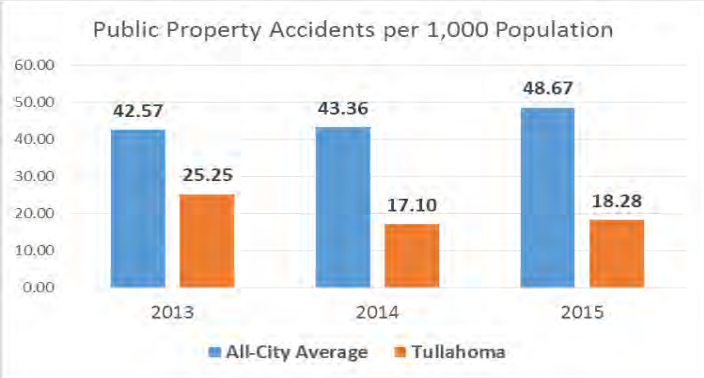
The Department seeks funding opportunities through partnerships with other organizations and State and Federal grant programs. The Coffee County Anti-Drug Coalition and the Governor’s Highway Safety Office are the primary sources of funding and help to fund DUI checkpoints, saturation patrols, obtain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

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

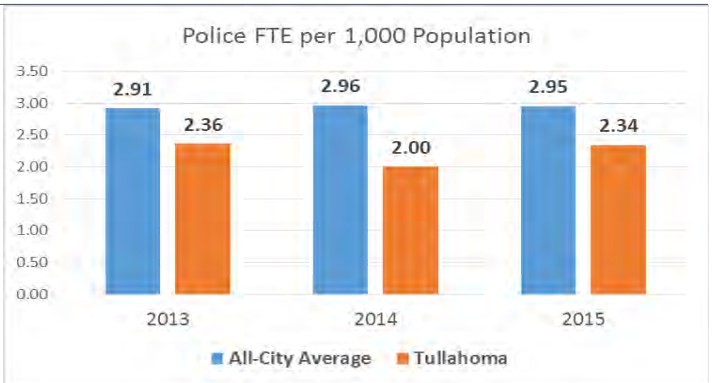
Population: 18,655

Workload Measures

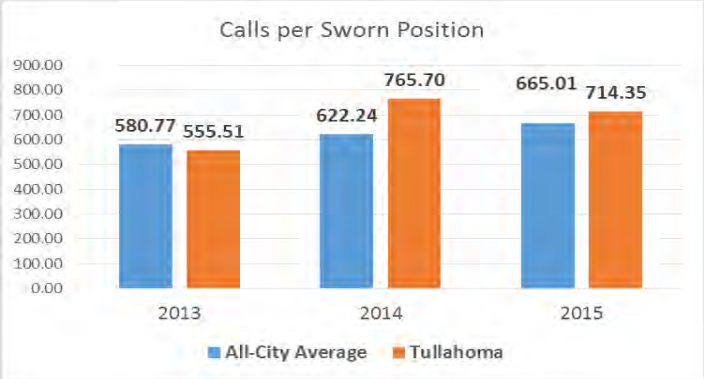


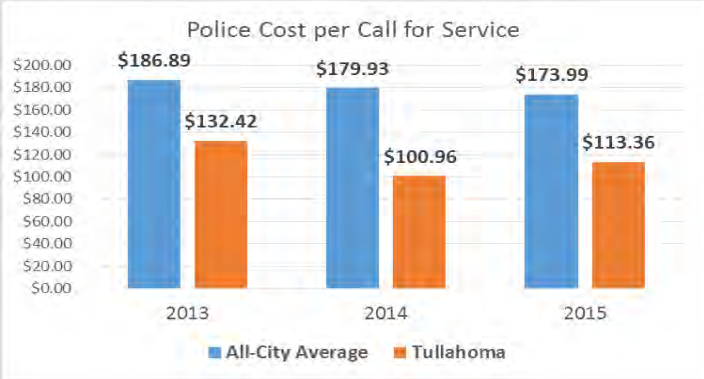


Resource Measures

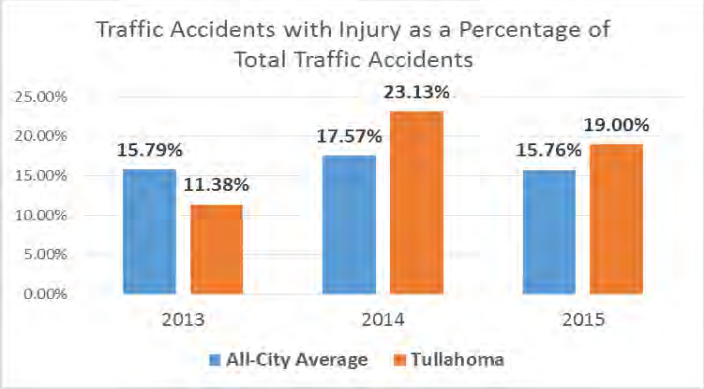


Efficiency Measures





Effectiveness Measures



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Property Maintenance Code Enforcement Services
FY2015

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 117.80. In FY2015, the average number of inspections per 1,000 parcels increased to 140.70. This represents an increase of about nineteen percent over the study period.

Resource Measures

The graph to the right displays the All-City average cost per capita for the maintenance code enforcement program. From FY2013 through FY2015, the per capita cost has increased from $4.54 in FY2013 to $5.56 in FY2015. The figure does suggest an increase in cost, but we cannot necessarily conclude that the cost have increased, 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 1008.30. In FY2015, the number of inspections per FTE increased by about fourteen percent to 1151.97.

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 $9.46. In FY2015, the cost increased to $12.45.

Effectiveness Measures

The graph to the right shows the average number of property maintenance cases brought into compliance per 1,000 population. In FY2013, the average number of cases brought into compliance per 1,000 population was 26.32. In FY2015, the average increased to 29.12, an increase of about eleven percent from FY2013 to FY2015.

The graph to the right shows the average percent of all property maintenance violations brought into compliance from FY2013 through FY2015. From FY2013 through FY2015, the average percent of violations brought into compliance was above 85%. That is a desirable trend, but we cannot necessarily conclude that the percentage of cases brought into compliance has remained consistent, since the composition of the cities participating has changed from FY2013 to FY2015.

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Athens (McMinn County)
Population: 13,458

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	867
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	15
Total property maintenance code violations	366
Cases brought into compliances	340
Property maintenance code enforcement FTEs	0.8
Property maintenance administrative and support FTEs	0.3
Inoperable auto violations	6
Overgrown lot violations	310
Dilapidated structure violations	2
Property parcels	7,049

Cost Profile

Personnel Cost	$112,726.00
Operating Cost	$5,083.00
Indirect Cost	$8,942.00
Depreciation	$1,644.00
Total	$128,395.00

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.

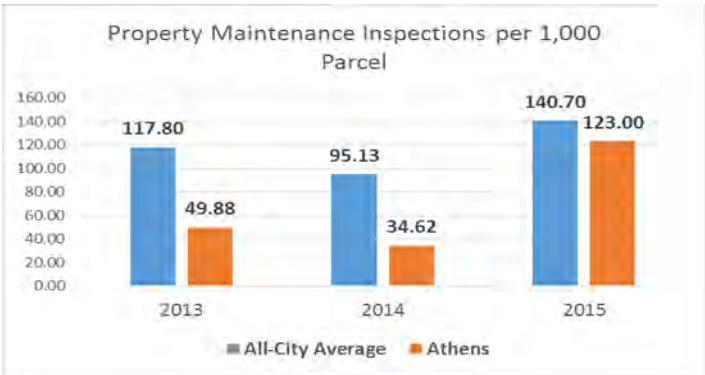
Engineering functions are housed separately in the Public Works Department.

Athens (McMinn County)

Population: 13,458

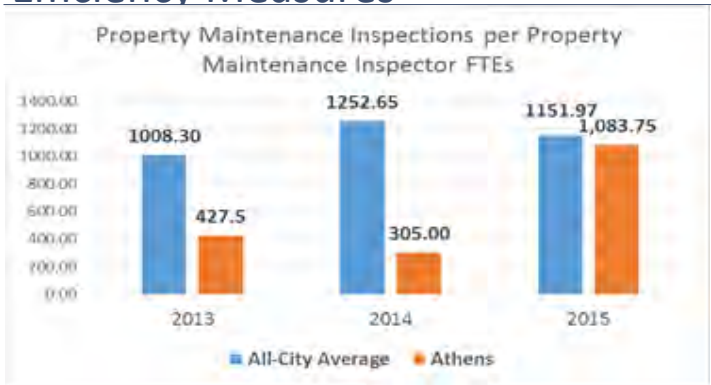
Property Maintenance Code Enforcement Services

Workload Measures



Resource Measures

Efficiency Measures



Effectiveness Measures

Bartlett (Shelby County)

Population: 56,488

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	15,462
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	10
Total property maintenance code violations	2,252
Cases brought into compliances	1,892
Property maintenance code enforcement FTEs	2.68
Property maintenance administrative and support FTEs	1.79
Inoperable auto violations	93
Overgrown lot violations	398
Dilapidated structure violations	10
Property parcels	24,178

Cost Profile

Personnel Cost	$312,728.00
Operating Cost	$25,318.00
Indirect Cost	$20,097.00
Depreciation	$8,678.00
Total	$366,821.00

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.

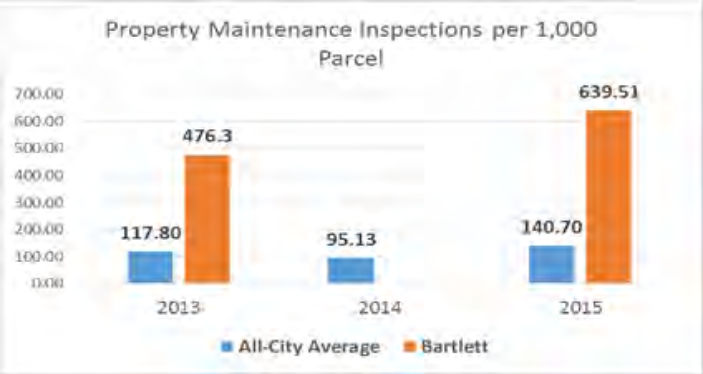
- The Department of Code Enforcement makes certain that the citizens, neighborhoods, and the unique character of Bartlett are protected and preserved by the enforcement of the International Code Council building, mechanical, electrical, plumbing and property maintenance codes, as well as through enforcement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

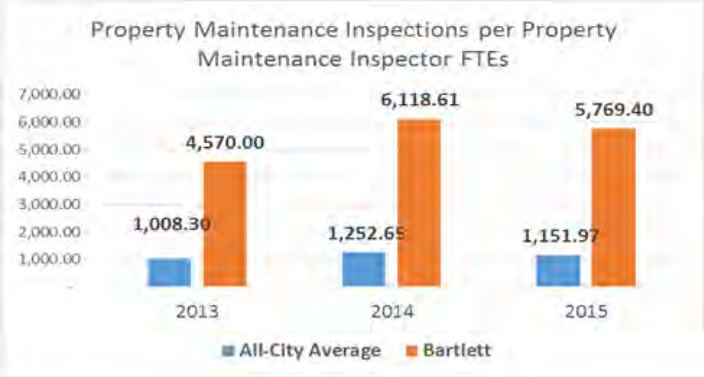
Property Maintenance Code Enforcement Services

Workload Measures

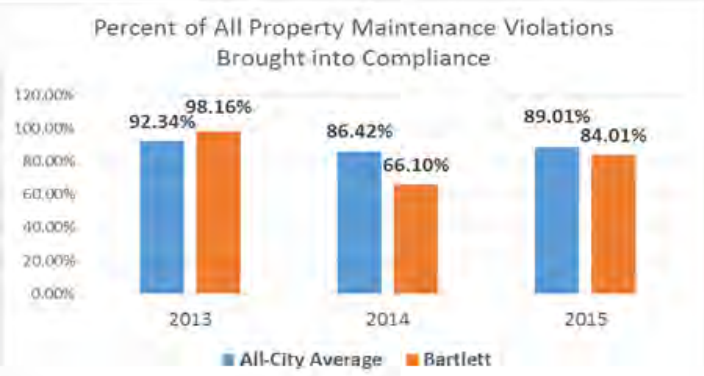


Resource Measures

Efficiency Measures



Effectiveness Measures



Brentwood (Williamson County)

Population: 40,401

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	143
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	30
Total property maintenance code violations	91
Cases brought into compliances	139
Property maintenance code enforcement FTEs	1
Property maintenance administrative and support FTEs	0
Inoperable auto violations	7
Overgrown lot violations	28
Dilapidated structure violations	1
Property parcels	16,003

Cost Profile

Personnel Cost	$44,429.00
Operating Cost	N/A
Indirect Cost	N/A
Depreciation	N/A
Total	$44,429.00
	$44,429.00

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)

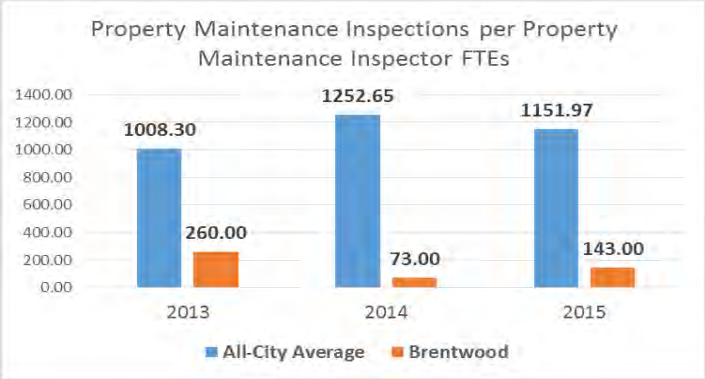
Population: 40,401

Property Maintenance Code Enforcement Services

Workload Measures

Resource Measures

Efficiency Measures



Effectiveness Measures

Chattanooga (Hamilton County)
Population: 167,674

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	24,861
Average number of days from complaint to first inspection	1.8
Average number of days to resolve violation	60
Total property maintenance code violations	7,426
Cases brought into compliances	6,861
Property maintenance code enforcement FTEs	14
Property maintenance administrative and support FTEs	2
Inoperable auto violations	918
Overgrown lot violations	3,084
Dilapidated structure violations	1,337
Property parcels	74,314

Cost Profile

Personnel Cost	$792,977.91
Operating Cost	$167,119.33
Indirect Cost	$180,322.83
Depreciation	$2,257.00
Total	$1,142,677.07

Service Level and Delivery Conditions Affecting Service Performance and Cost

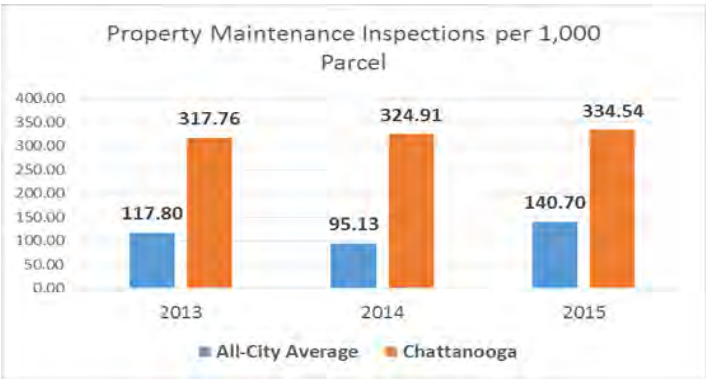
The Department of Economic and Community Development Code Enforcement Division is responsible for addressing the concerns and requirements in public health, safety, and welfare as they relate to the use and maintenance of existing structures and premises. The objectives of the Code Enforcement Division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

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

Chattanooga (Hamilton County)
Population: 167,674

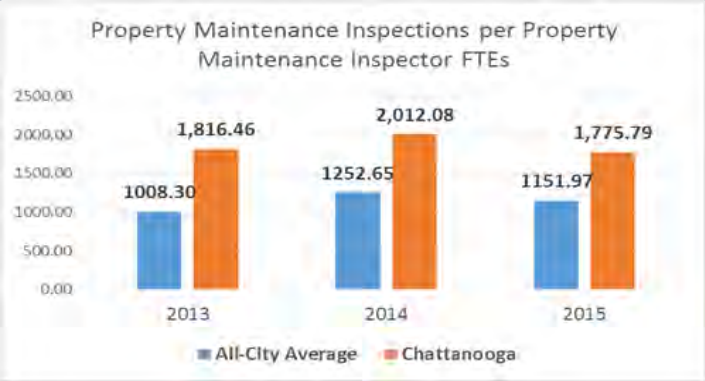
Property Maintenance Code Enforcement Services

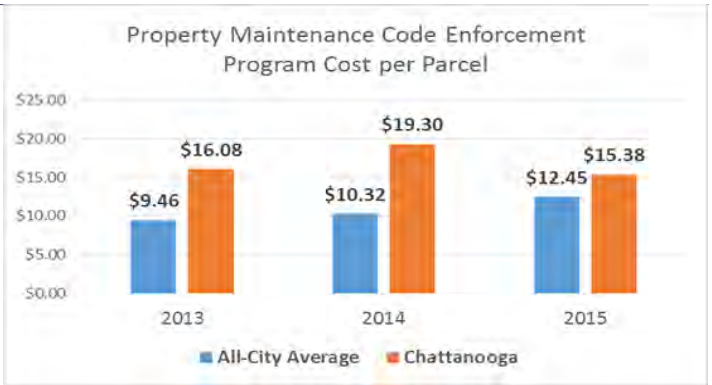
Workload Measures



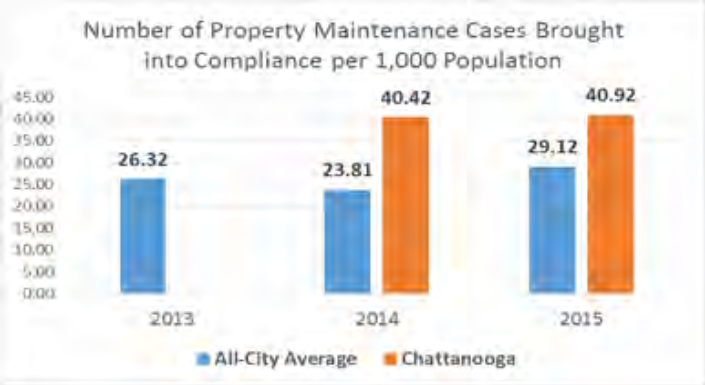
Resource Measures

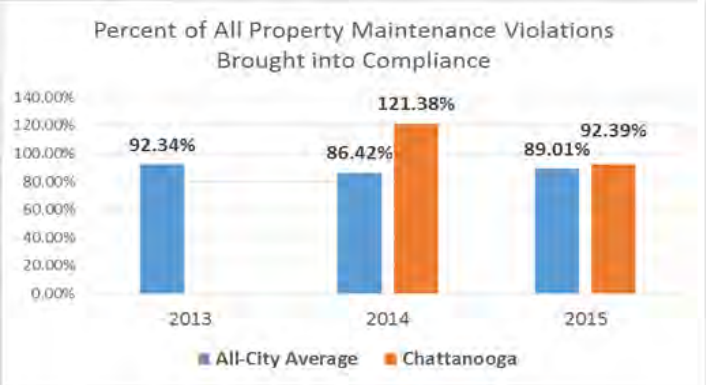
Efficiency Measures





Effectiveness Measures





Cleveland (Bradley County)
Population: 41,285

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	2,076
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	10
Total property maintenance code violations	1,667
Cases brought into compliances	1,658
Property maintenance code enforcement FTEs	2
Property maintenance administrative and support FTEs	2
Inoperable auto violations	241
Overgrown lot violations	1,221
Dilapidated structure violations	32
Property parcels	19,645

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

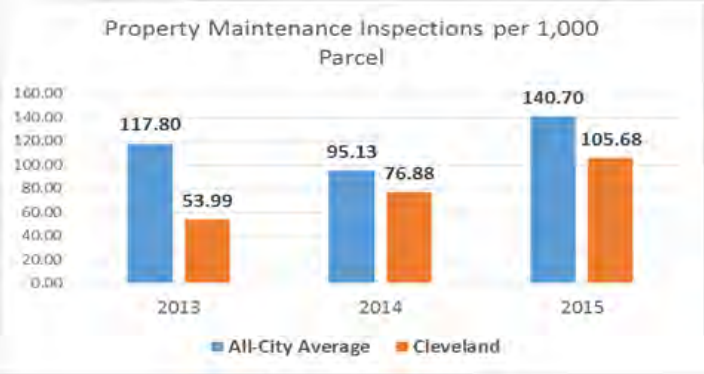
Codes officials work out of a division of the Cleveland Police Department. Code enforcement handles all property maintenance issues and consists of 2 code enforcement officials.

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

Cleveland (Bradley County)
Population: 41,285

Property Maintenance Code Enforcement Services

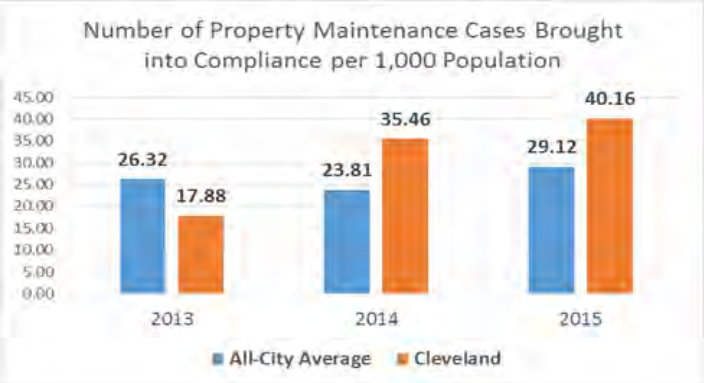
Workload Measures

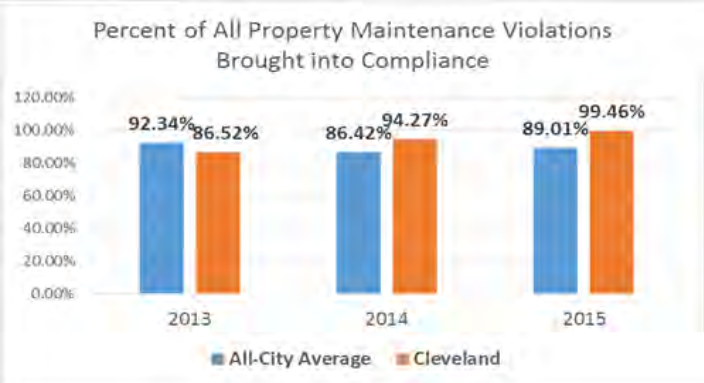


Resource Measures

Efficiency Measures

Effectiveness Measures





Crossville (Cumberland County)

Population: 11,022

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	35
Average number of days from complaint to first inspection	2
Average number of days to resolve violation	30
Total property maintenance code violations	26
Cases brought into compliances	14
Property maintenance code enforcement FTEs	2
Property maintenance administrative and support FTEs	0
Inoperable auto violations	2
Overgrown lot violations	26
Dilapidated structure violations	4
Property parcels	6,615

Cost Profile

Personnel Cost	$24,107.20
Operating Cost	$3,810.22
Indirect Cost	$1,887.60
Depreciation	$2,234.40
Total	$32,039.42

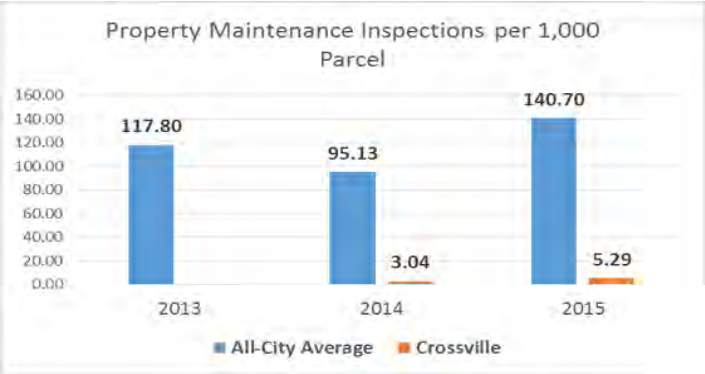
Service Level and Delivery Conditions Affecting Service Performance and Cost

Note: Information for the service area profile was not available for FY2015.

Crossville (Cumberland County)
Population: 11,022

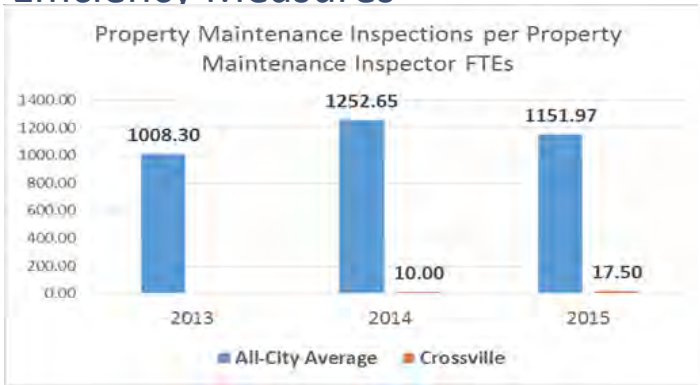
Property Maintenance Code Enforcement Services

Workload Measures

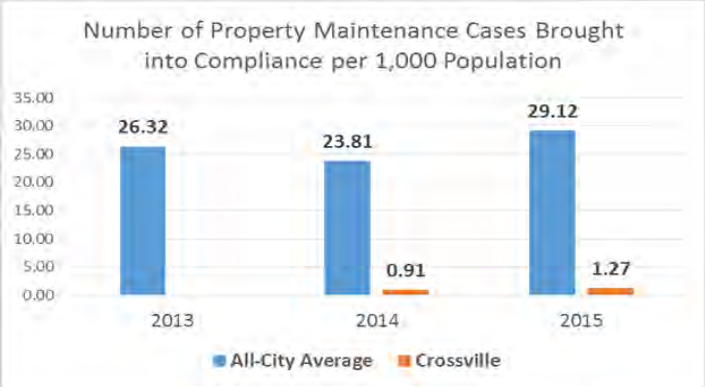


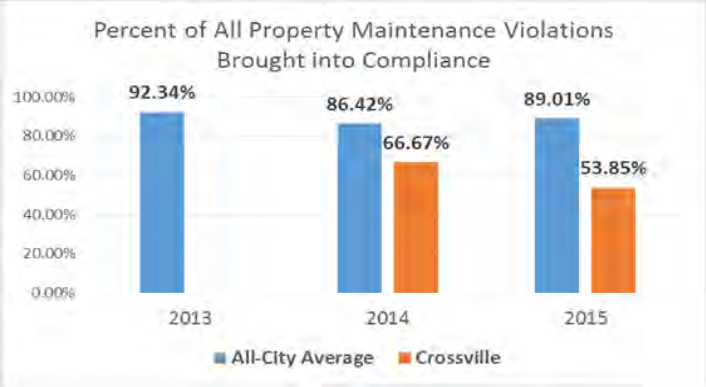
Resource Measures

Efficiency Measures



Effectiveness Measures





Franklin (Williamson County)

Population: 66,370

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	473
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	17.54
Total property maintenance code violations	473
Cases brought into compliances	468
Property maintenance code enforcement FTEs	2
Property maintenance administrative and support FTEs	0
Inoperable auto violations	123
Overgrown lot violations	98
Dilapidated structure violations	
Property parcels	22,307

Cost Profile

Personnel Cost	$403,001.00
Operating Cost	$61,543.00
Indirect Cost	$60,071.00
Depreciation	$0.00
Total	$524,615.00

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.

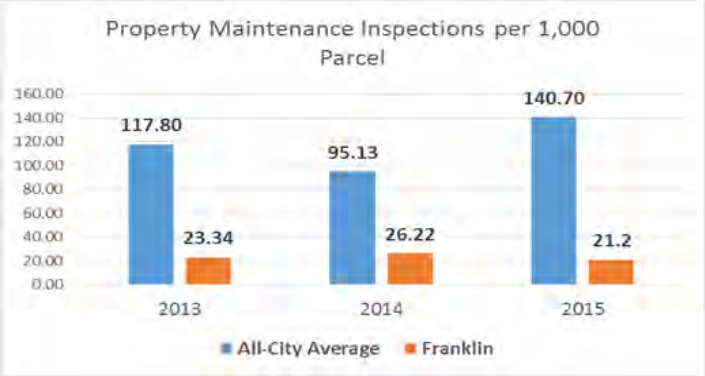
The department handles functions related to property maintenance codes enforcement such as:

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

Franklin (Williamson County)
Population: 66,370

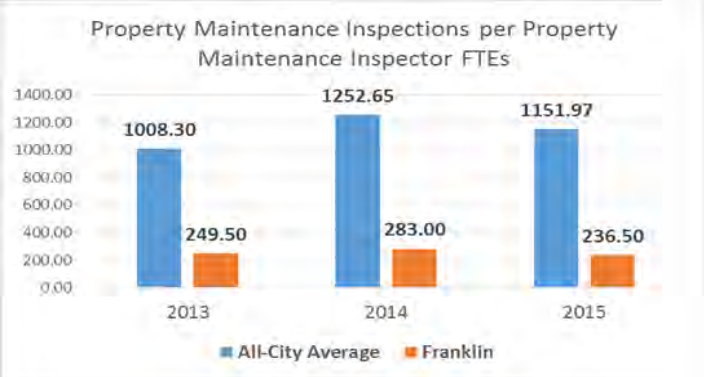
Property Maintenance Code Enforcement Services

Workload Measures

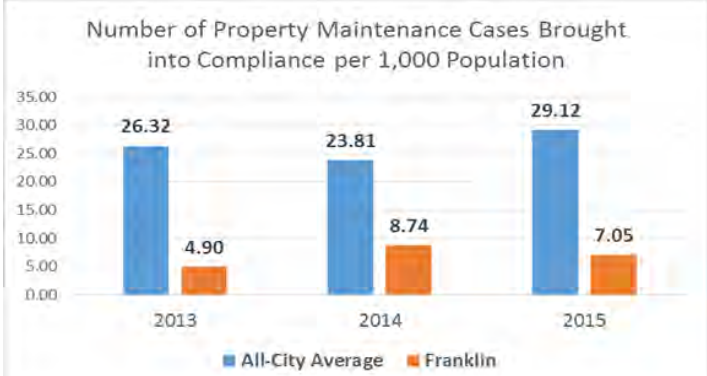


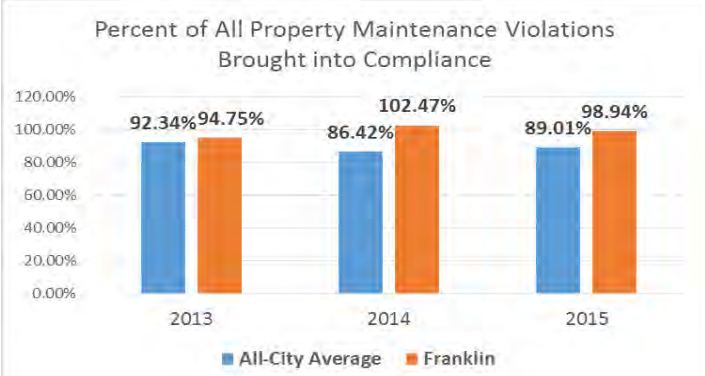
Resource Measures

Efficiency Measures



Effectiveness Measures





Goodlettsville (Sumner/Davidson County)

Population: 15,921

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	870
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	10
Total property maintenance code violations	870
Cases brought into compliances	838
Property maintenance code enforcement FTEs	1
Property maintenance administrative and support FTEs	0.5
Inoperable auto violations	37
Overgrown lot violations	431
Dilapidated structure violations	0
Property parcels	6,800

Cost Profile

Personnel Cost	$126,463.00
Operating Cost	$3,330.00
Indirect Cost	$0.00
Depreciation	$0.00
Total	$129,793.00

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, 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.

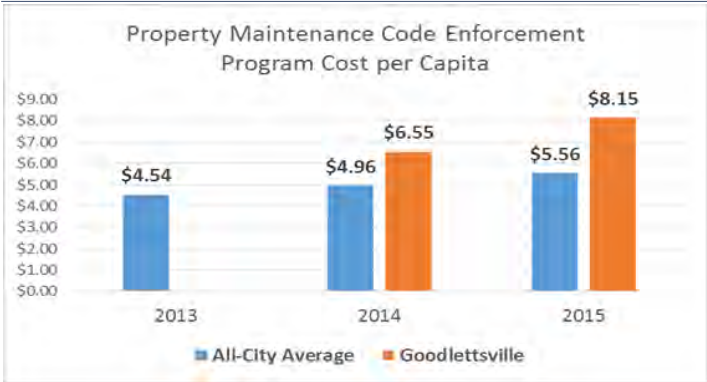
We communicate with and try to educate our citizens, and when the need arises, we use the municipal court or administrative hearing officer to correct problems.

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

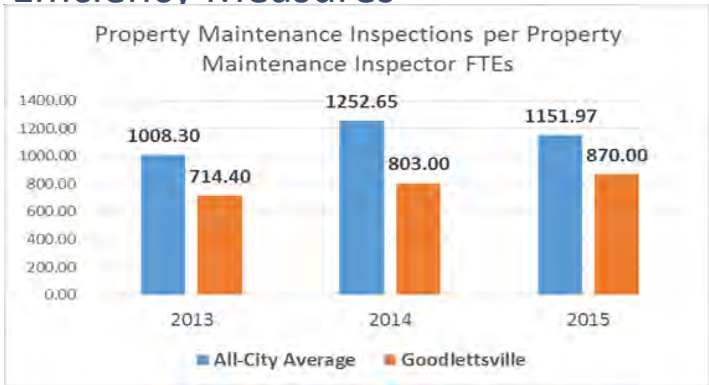
Property Maintenance Code Enforcement Services

Workload Measures

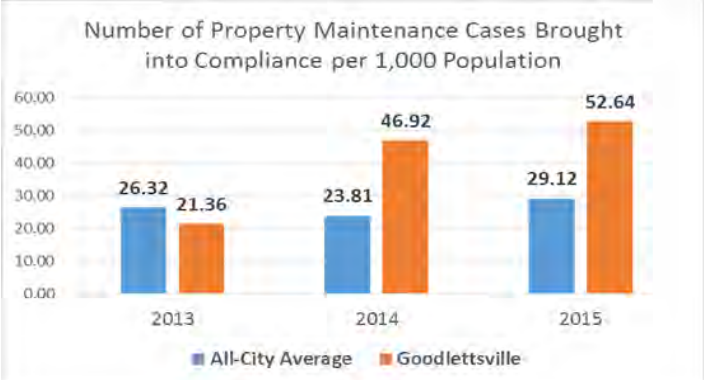
Resource Measures

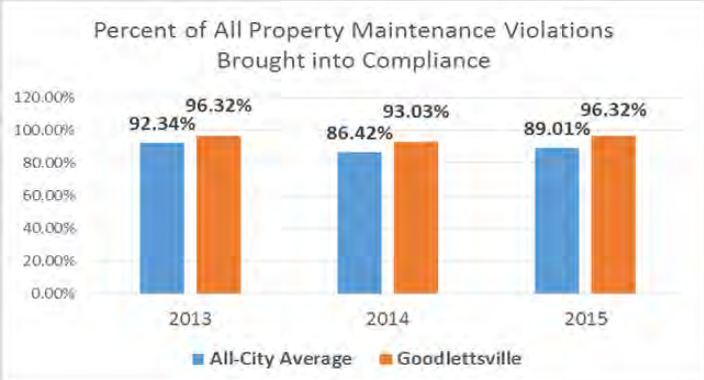


Efficiency Measures



Effectiveness Measures





Kingsport (Sullivan/Hawkins County)

Population: 51,274

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	876
Average number of days from complaint to first inspection	3
Average number of days to resolve violation	30
Total property maintenance code violations	864
Cases brought into compliances	926
Property maintenance code enforcement FTEs	1
Property maintenance administrative and support FTEs	1
Inoperable auto violations	97
Overgrown lot violations	361
Dilapidated structure violations	38
Property parcels	24,093

Cost Profile

Personnel Cost	$71,918.00
Operating Cost	$350.00
Indirect Cost	$2,341.00
Depreciation	$0.00
Total	$74,609.00

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.

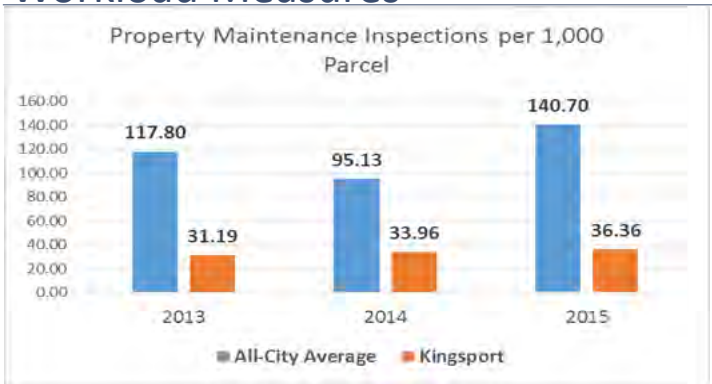
City inspectors are responsible for routine construction inspections, advice calls to contractors and homeowners, and responding to citizen concerns and complaints.

The Engineering Department reports to the Public Works Director.

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

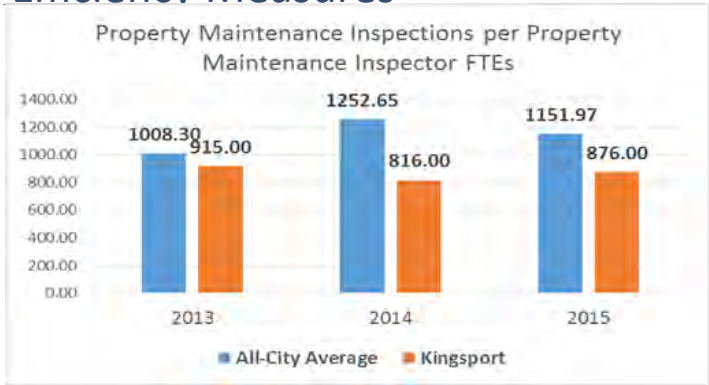
Property Maintenance Code Enforcement Services

Workload Measures

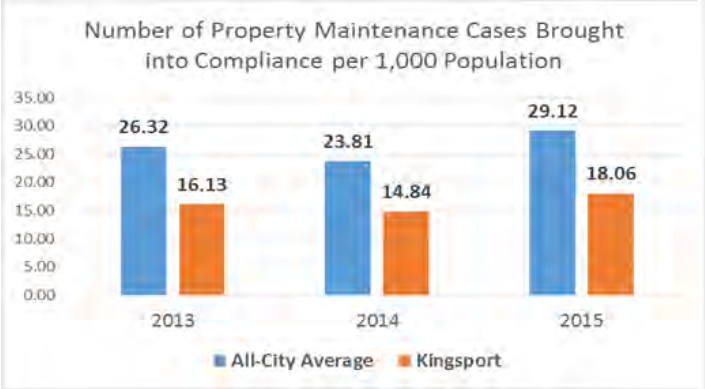


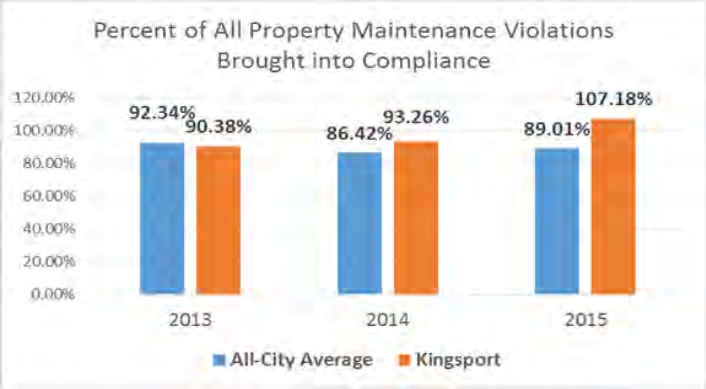
Resource Measures

Efficiency Measures



Effectiveness Measures





Knoxville (Knox County)
Population: 178,874

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	15,722
Average number of days from complaint to first inspection	2
Average number of days to resolve violation	13.89
Total property maintenance code violations	12,378
Cases brought into compliances	8,829
Property maintenance code enforcement FTEs	9
Property maintenance administrative and support FTEs	3
Inoperable auto violations	293
Overgrown lot violations	11,621
Dilapidated structure violations	464
Property parcels	74,699

Cost Profile

Personnel Cost	$666,166.26
Operating Cost	$146,226.87
Indirect Cost	$22,170.00
Depreciation	N/A
Total	$834,563.13

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.

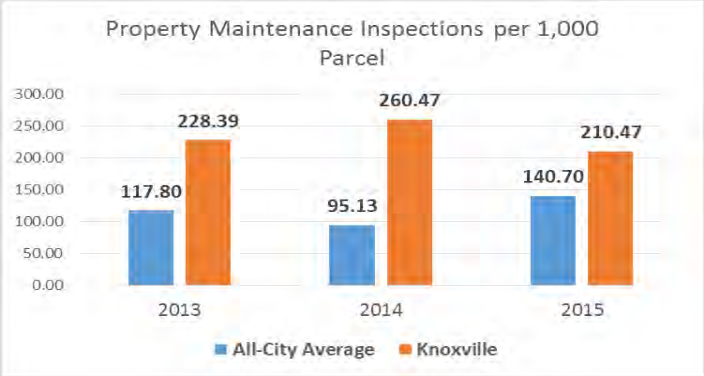
An inoperable vehicle is one over 4 years old that has no engine or is otherwise totally inoperable or is without an engine in running condition, a transmission, four tires, or a battery.

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

Knoxville (Knox County)
Population: 178,874

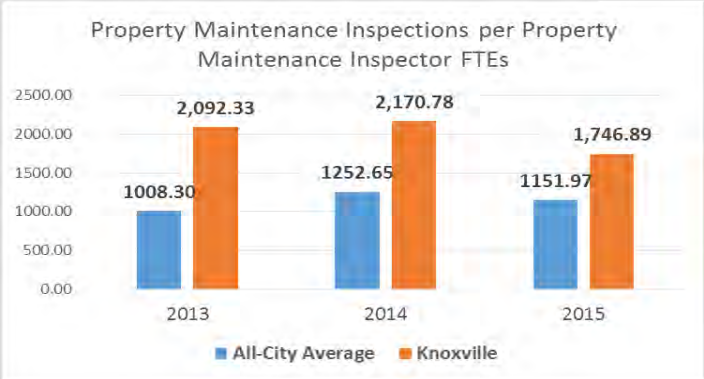
Property Maintenance Code Enforcement Services

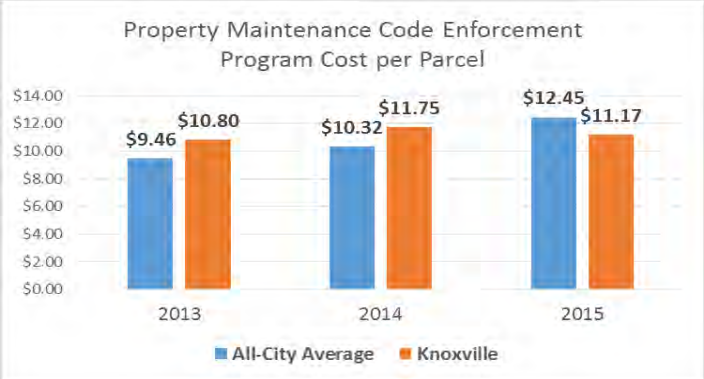
Workload Measures



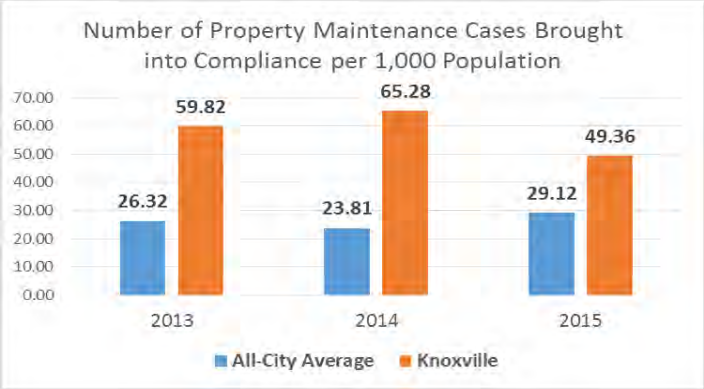
Resource Measures

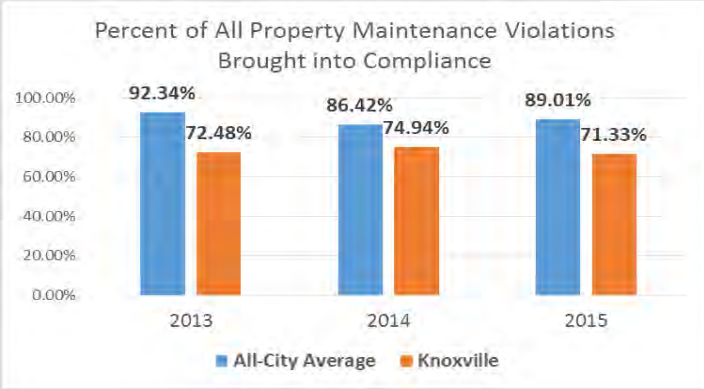
Efficiency Measures





Effectiveness Measures





Morristown (Hamblen County)
Population: 29,137

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	2,008
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	12
Total property maintenance code violations	2,134
Cases brought into compliances	2,133
Property maintenance code enforcement FTEs	1.02
Property maintenance administrative and support FTEs	0
Inoperable auto violations	217
Overgrown lot violations	1,483
Dilapidated structure violations	4
Property parcels	12,083

Cost Profile

Personnel Cost	$118,242.81
Operating Cost	$52,221.17
Indirect Cost	$10,246.75
Depreciation	$3,760.02
Total	$184,470.75

Service Level and Delivery Conditions Affecting Service Performance and Cost

The Morristown Police Department has one codes enforcement officer.

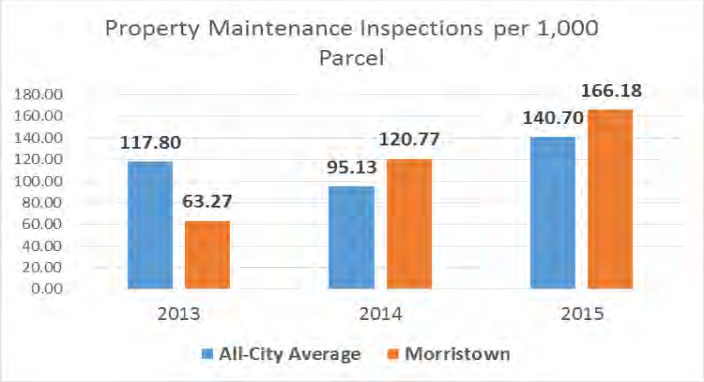
The codes enforcement officer is a full-time, POST certified police officer assigned to enforce codes issues such as overgrown yards, trash strewn areas, and illegal temporary signage.

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.

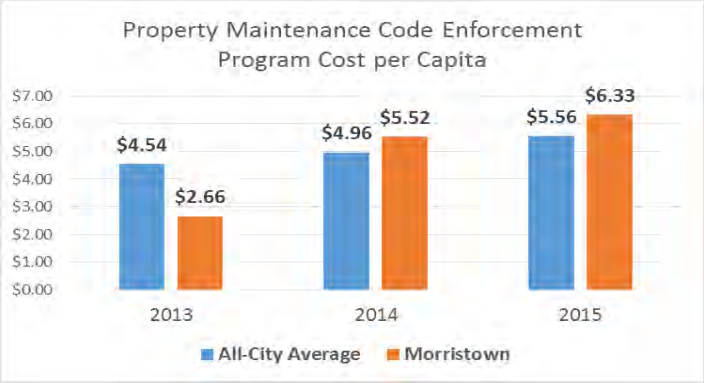
Morristown (Hamblen County)
Population: 29,137

Property Maintenance Code Enforcement Services

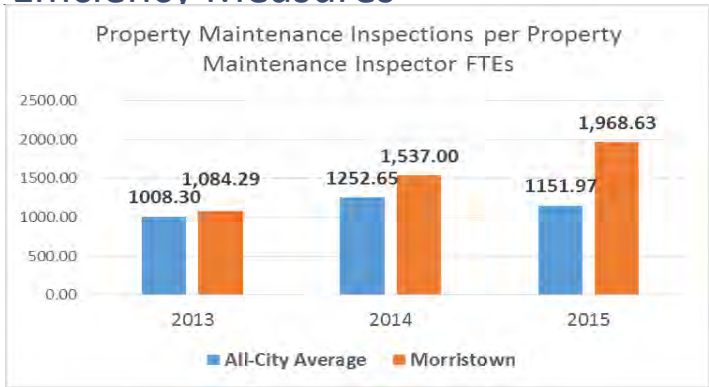
Workload Measures



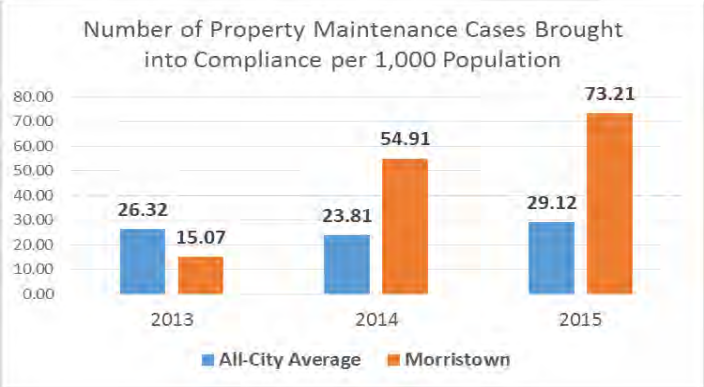
Resource Measures

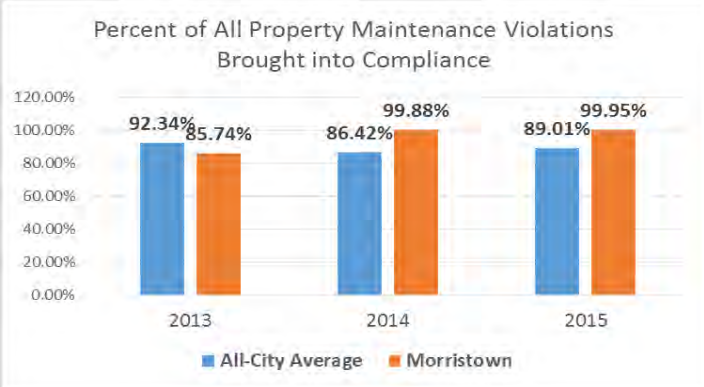


Efficiency Measures



Effectiveness Measures





Paris (Henry County)
Population: 10,156

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	700
Average number of days from complaint to first inspection	2
Average number of days to resolve violation	14
Total property maintenance code violations	500
Cases brought into compliances	425
Property maintenance code enforcement FTEs	0.73
Property maintenance administrative and support FTEs	0.25
Inoperable auto violations	7
Overgrown lot violations	193
Dilapidated structure violations	15
Property parcels	6,120

Cost Profile

Personnel Cost	$36,976.00
Operating Cost	$5,925.00
Indirect Cost	$4,198.00
Depreciation	$0.00
Total	$47,099.00

Service Level and Delivery Conditions Affecting Service Performance and Cost

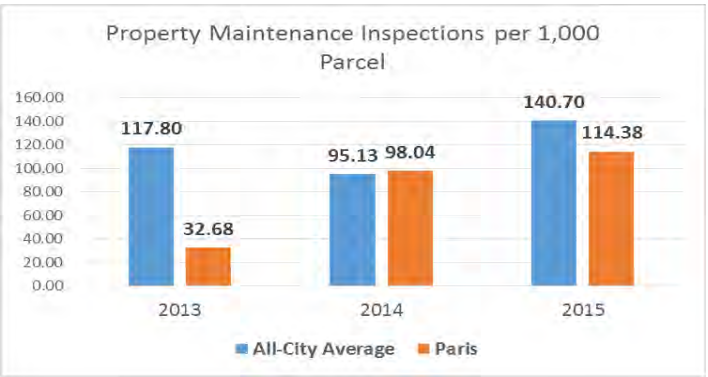
City Codes staff work to ensure that properties are maintained in a manner that is consistent with the codes and ordinance as adopted by the City of Paris.

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

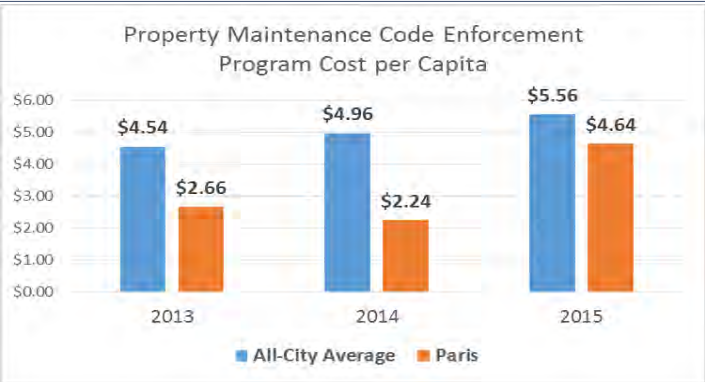
Paris (Henry County)
Population: 10,156

Property Maintenance Code Enforcement Services

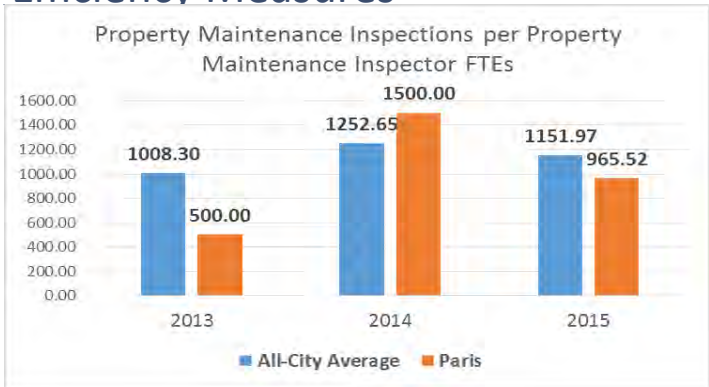
Workload Measures

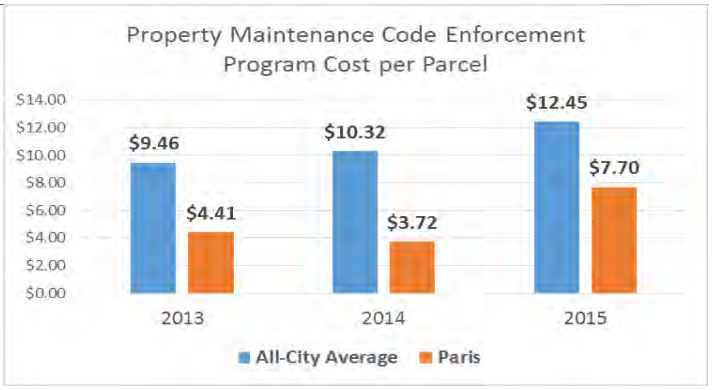


Resource Measures

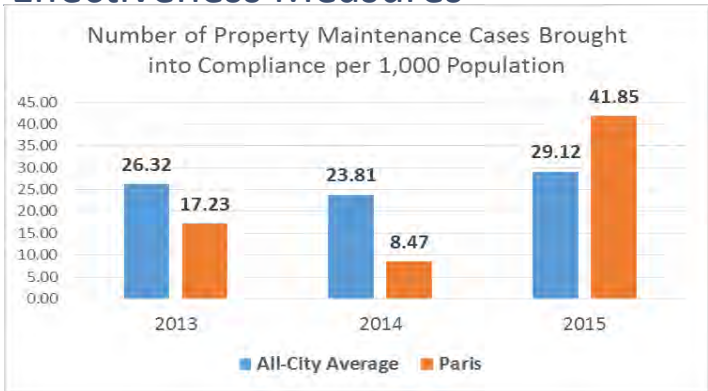


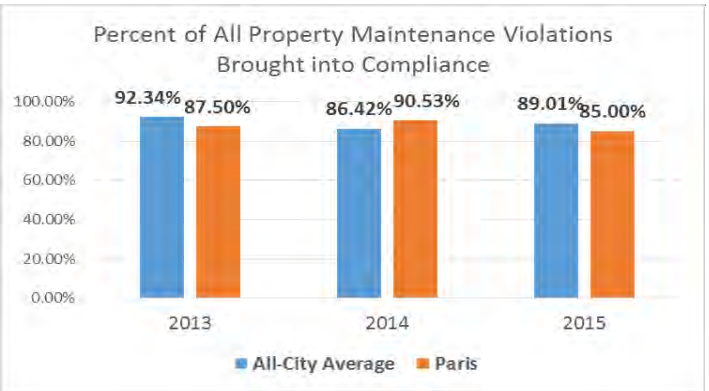
Efficiency Measures





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	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 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.

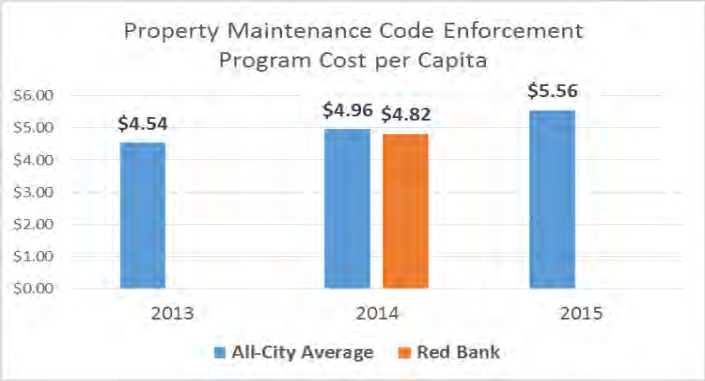
Property Maintenance Code enforcement is a daily operation of the Public Works Department. Operations include defining violations of the city municipal code; notification of violations with residents and commercial entities; tracking progress and follow up procedures for open violations; preparation 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	76
Average number of days from complaint to first inspection	1
Average number of days to resolve violation	19
Total property maintenance code violations	49
Cases brought into compliances	49
Property maintenance code enforcement FTEs	1
Property maintenance administrative and support FTEs	0
Inoperable auto violations	N/A
Overgrown lot violations	32
Dilapidated structure violations	1
Property parcels	7,564

Cost Profile

Personnel Cost	$91,482.00
Operating Cost	$1,855.00
Indirect Cost	$5,841.00
Depreciation	$0.00
Total	$99,178.00

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 included in the Department of Public Works.

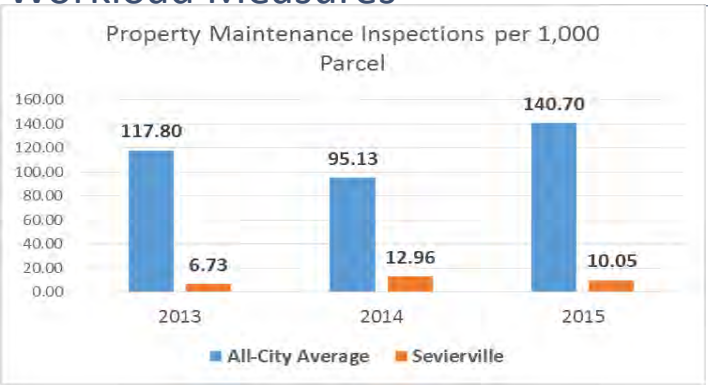
The City of Sevierville is a growing area and according to the East Tennessee Development District, the City can expect to see a 35% increase in population above the 2010 U.S. Census Bureau estimate by the year 2020. This will require substantial housing development. Also, with this population growth,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

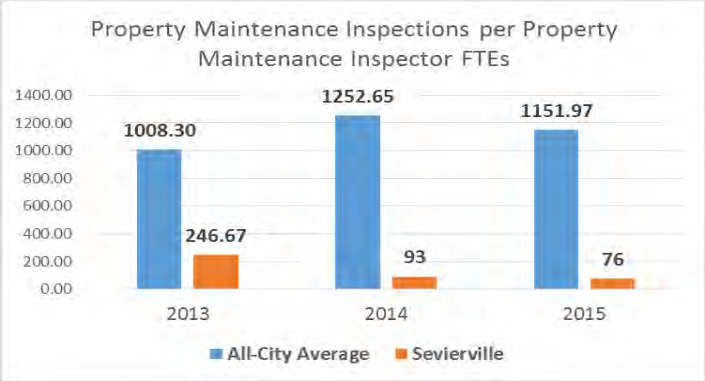
Property Maintenance Code Enforcement Services

Workload Measures

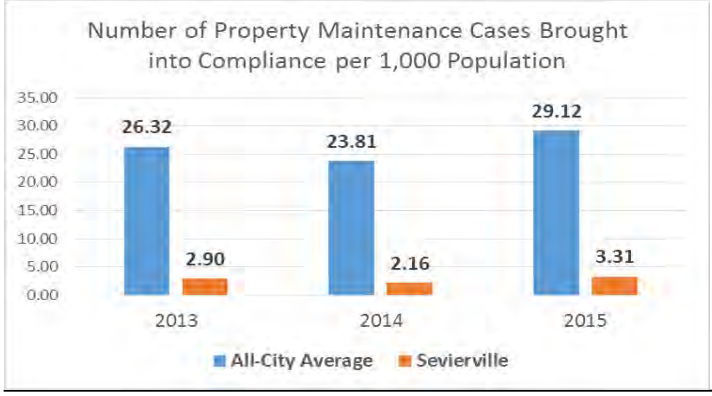


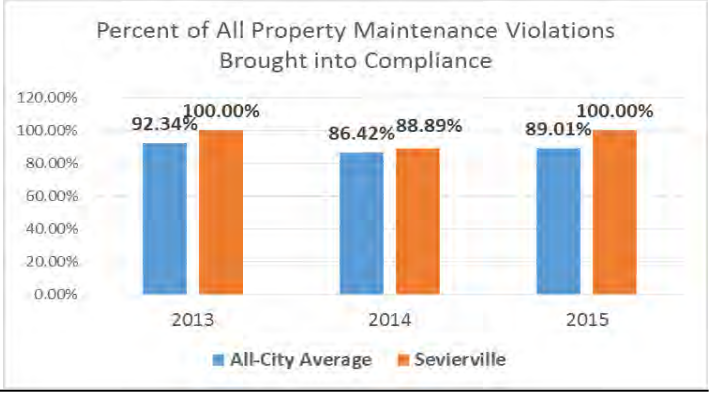
Resource Measures

Efficiency Measures



Effectiveness Measures





Springfield (Robertson County)
Population: 16,440

Property Maintenance Code Enforcement Services

Service Profile

Property maintenance code inspections	469
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	251
Dilapidated structure violations	46
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

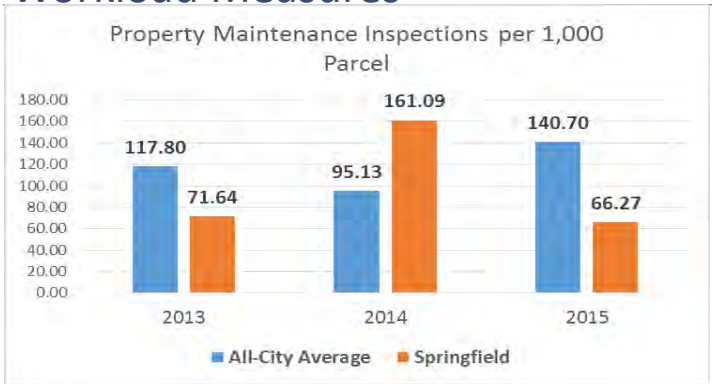
The Officers spend 75% of their day investigating and resolving community complaints of the following type:

- 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

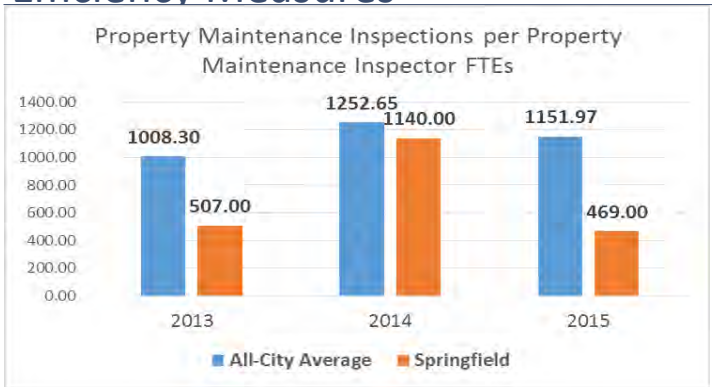
Property Maintenance Code Enforcement Services

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	487
Average number of days from complaint to first inspection	3
Average number of days to resolve violation	10
Total property maintenance code violations	350
Cases brought into compliances	329
Property maintenance code enforcement FTEs	2
Property maintenance administrative and support FTEs	1
Inoperable auto violations	4
Overgrown lot violations	99
Dilapidated structure violations	21
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.

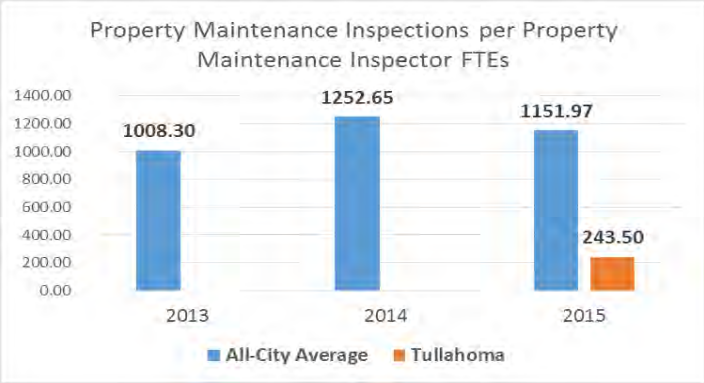
Tullahoma (Coffee/Franklin County)
Population: 18,655

Property Maintenance Code Enforcement Services

Workload Measures

Resource Measures

Efficiency Measures



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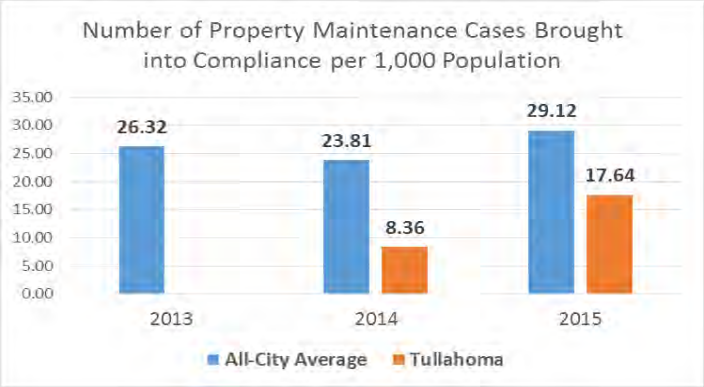

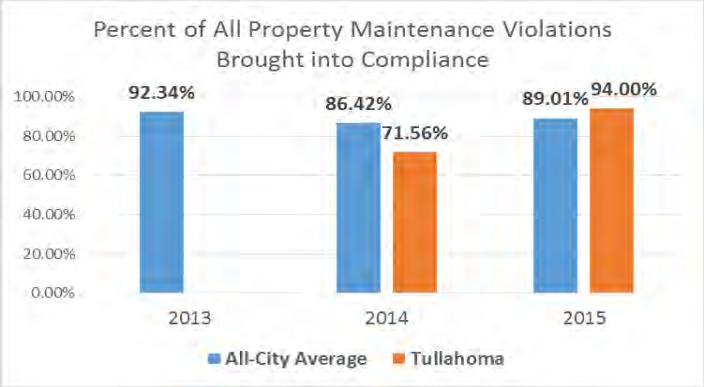

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Refuse Collection, Disposal, and Recycling Services
FY2015

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.

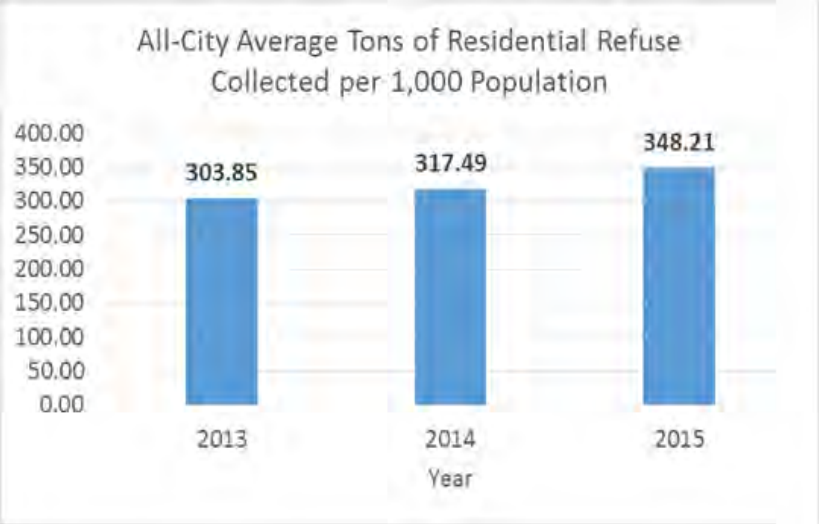
The City of Brentwood and the City of Crossville do not provide garbage collection services at all. In Brentwood, citizens contract directly with private vendors. Other cities, including Cleveland, Goodlettsville, and Knoxville, contract refuse services. Some also contract out for recycling. Athens, 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.

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

Workload Measures

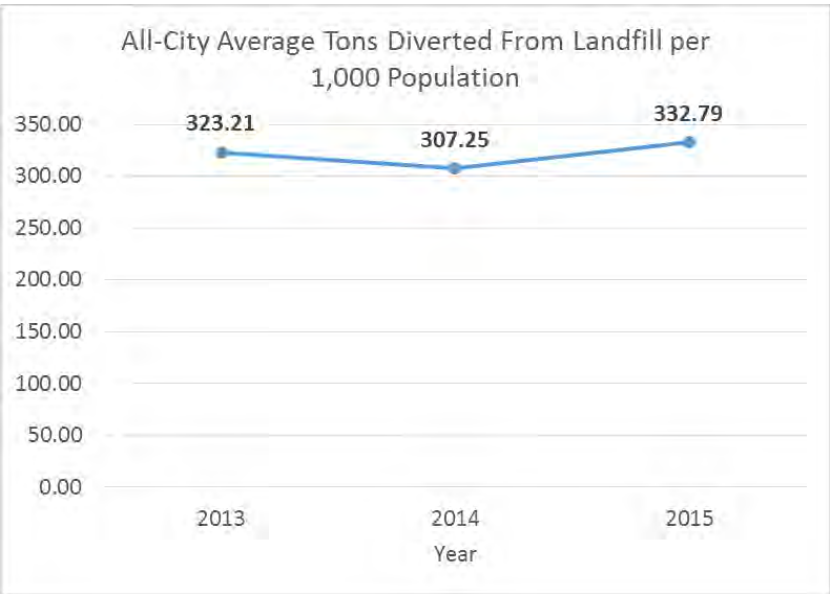
In FY2015, the average tons of residential refuse collected per 1,000 population is higher than the average for FY2013. However, given the substantial difference in the composition of cities for the benchmarking group from year to year, it may also be because the newer cities in the group dispose of 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 increasing overall.



Diversion Effectiveness

The FY2015 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 decreased among cities this year. It is likely due to the addition of new cities to our group.



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.

The average residential refuse cost per capita increased from FY2013 through FY2015 from $41.30 in FY2013 to $52.30 in FY2015. This is an increase of $11.00 or about twenty-six percent. From this we cannot necessarily conclude that the cost has increased, since the composition of the cities participating has changed from FY2013 to FY2015.

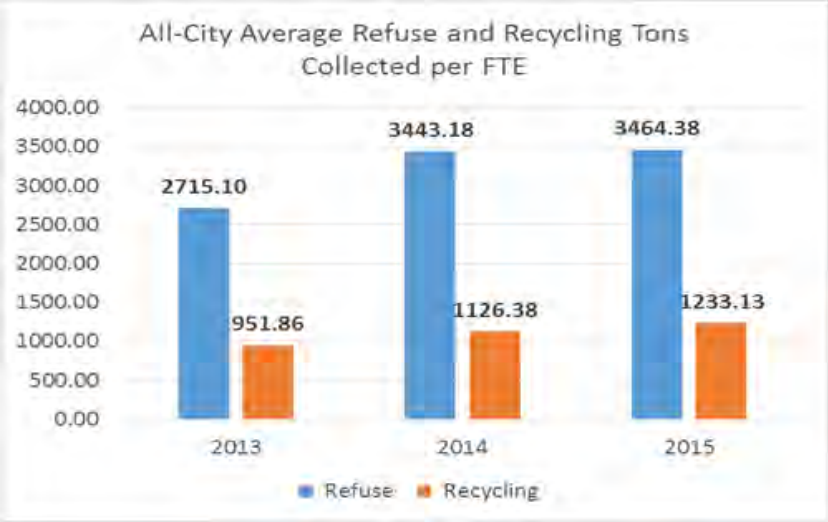
Efficiency Measures

The graph to the right indicates that the average refuse cost and recycling cost has increased from FY2013 through FY2015. Further, 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 the refuse and recycling tons collected per FTE. Both refuse and recycling tons collected per FTE has increased from FY2013 through FY2015. The graph suggests 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.

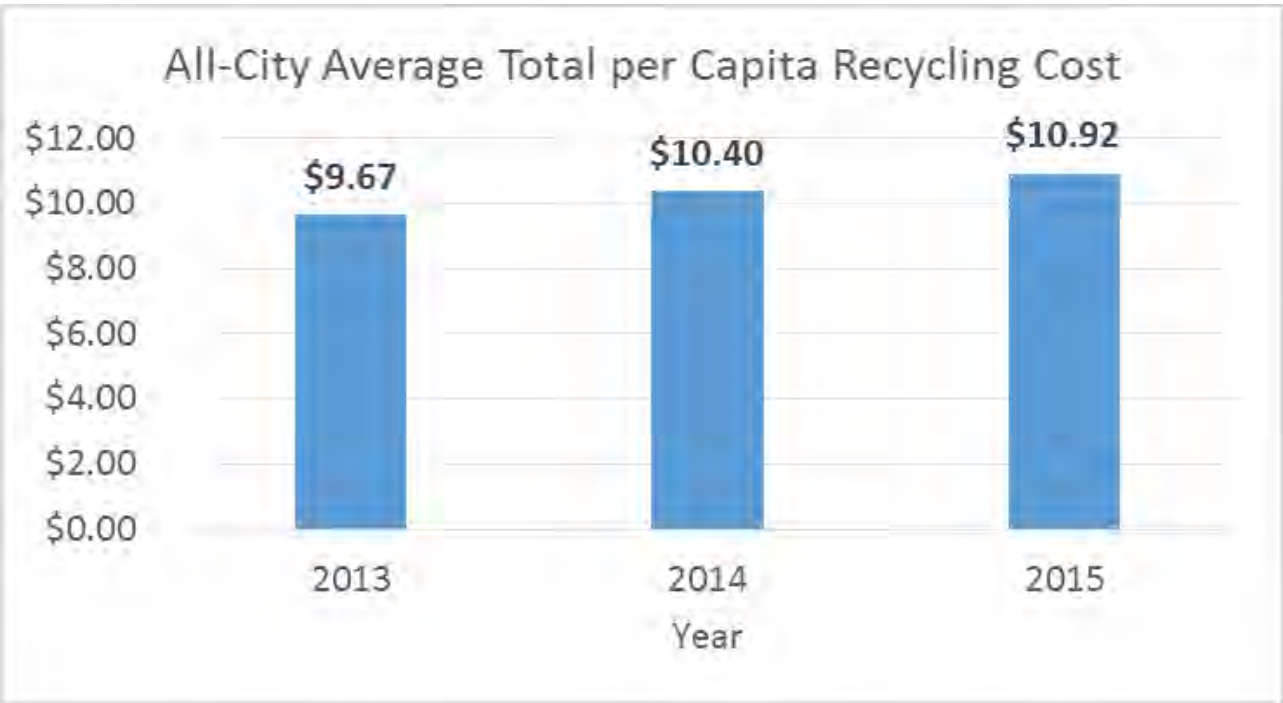


Service Specific Trends: Refuse Collection, Disposal, & Recycling Performance Indicators

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 $9.67. In FY2015, cost per capita increased to $10.92. The figure does suggest an increase in cost per capita, but we cannot necessarily conclude that the cost has increased, since the composition of the cities participating has changed from FY2013 to FY2015. Because the composition of the groups of cities for each year has differed, 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	3,985.12
Total tons diverted from class 1 landfill	5,745.09
Total tons of recycling collected	524.69
Total tons of yard waste diverted	4,903.23
Residential collection points	5,016
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	0
Collection location	Refuse: curbside Recycling: drop-off
Collection frequency	Refuse: 1/week Recycling Center operates 6 days/week
Total annual collection/disposal fees	$485,737.00
Total annual recycling revenue	$1,898.00
Landfill fee per ton	$23.25
Round trip miles to landfill	8

Cost Profile- Residential Refuse

Personnel Cost	$148,483.00
Operating Cost	$150,380.00
Indirect Cost	$88,410.00
Depreciation	$32,013.00
Total	$419,286.00

Cost Profile- Recycling

Personnel Cost	$0.00
Operating Cost	$7,798.00
Indirect Cost	$109.00
Depreciation	$4,140.00
Total	$12,047.00

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.

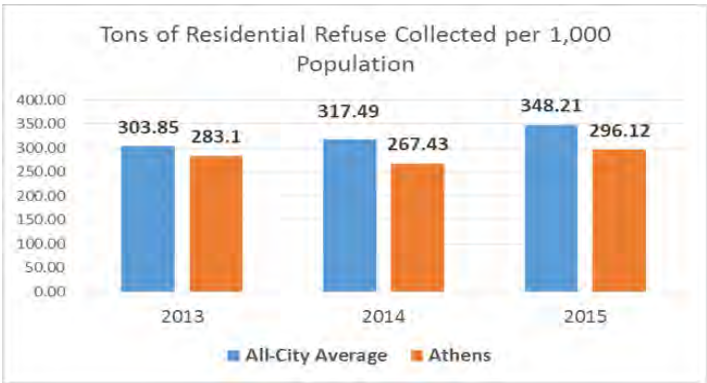
Athens operates a drop-off center for recycling collection. The only costs reported for this function were lease costs.

Athens (McMinn County)

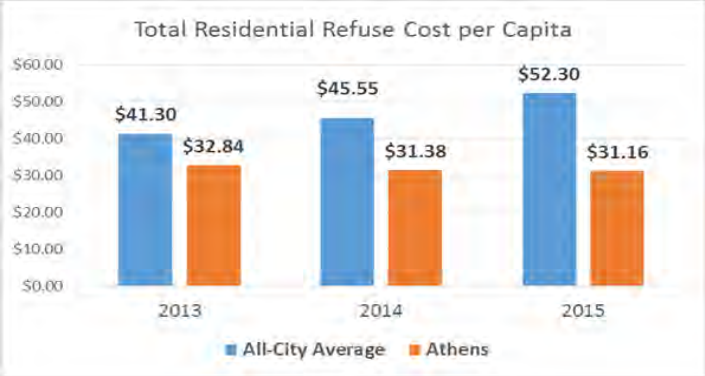
Population: 13,458

Refuse Collection, Disposal, and Recycling Services

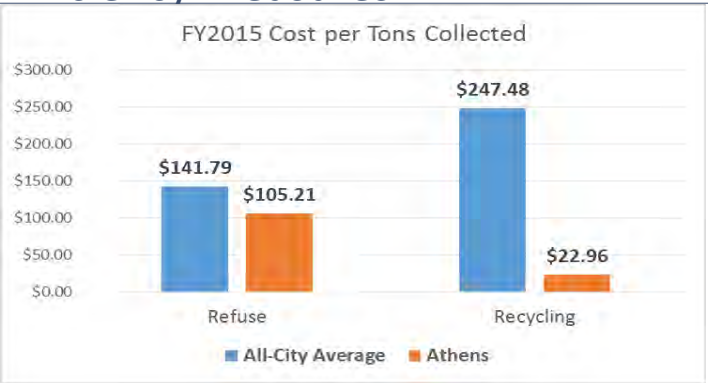
Workload Measures

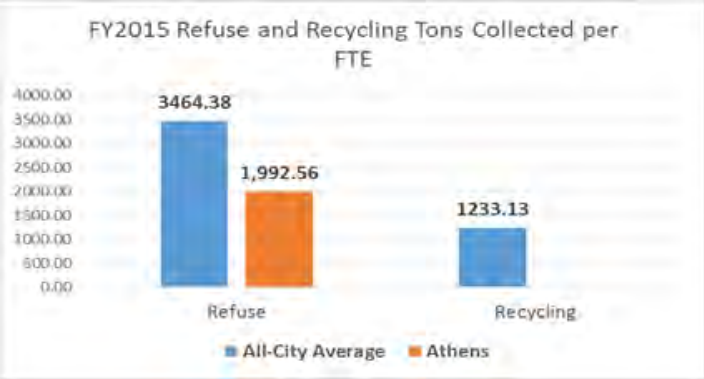


Resource Measures



Efficiency Measures





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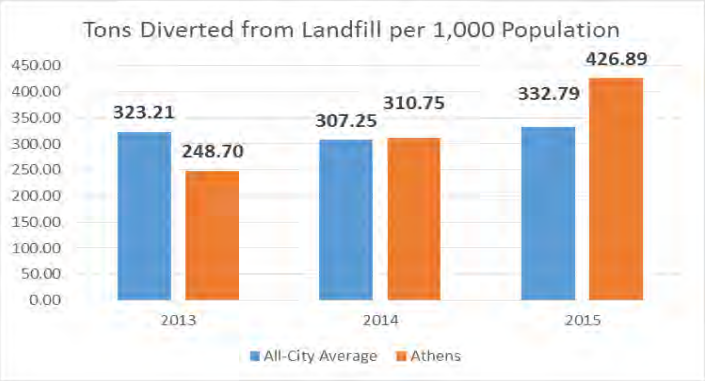


Bartlett (Shelby County)
Population: 56,488

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	49,391
Total tons diverted from class 1 landfill	19,095
Total tons of recycling collected	1,106
Total tons of yard waste diverted	17,989
Residential collection points	19,385
Crew type – residential refuse	City Employee
Crew type – recycling	City Employee
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	25.4
FTEs – recycling	1.29
FTEs – yard waste	13.68
Accidents / incidents	5
Collection location	Curbside and limited backdoor
Collection frequency	1/week
Total annual collection/disposal fees	$3,631,036.00
Total annual recycling revenue	$25,388.00
Landfill fee per ton	$28.94
Round trip miles to landfill	23

Cost Profile- Residential Refuse

Personnel Cost	$1,621,108.00
Operating Cost	$1,572,445.00
Indirect Cost	$131,231.00
Depreciation	$279,812.00
Total	$3,604,596.00

Cost Profile- Recycling

Personnel Cost	$26,207.00
Operating Cost	$6,709.00
Indirect Cost	$1,136.00
Depreciation	$0.00
Total	$34,052.00

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.

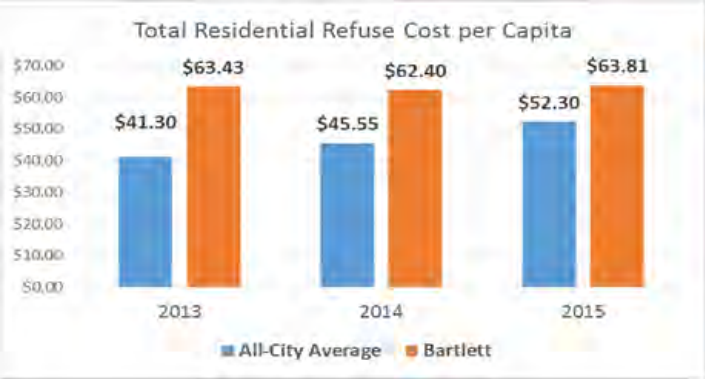
Personnel costs for the City's drop-off recycling centers are covered by the court system.

Bartlett (Shelby County)
Population: 56,488

Refuse Collection, Disposal, and Recycling Services

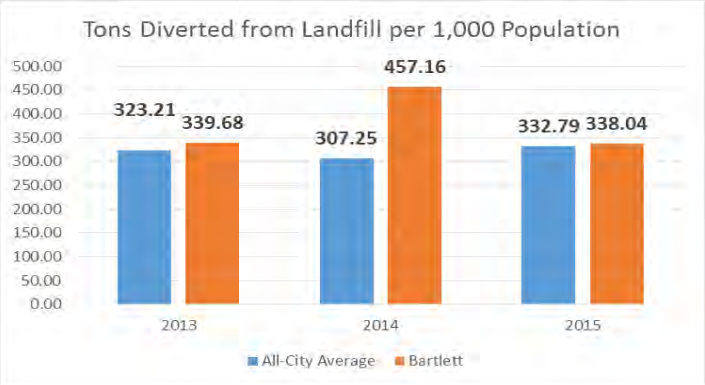
Workload Measures

Resource Measures



Efficiency Measures

Effectiveness Measures



Chattanooga (Hamilton County)
Population: 167,674

Refuse Collection, Disposal, and Recycling Services

Service Profile	
Total tons of residential refuse collected	52,417.51
Total tons diverted from class 1 landfill	46,278.68
Total tons of recycling collected	5,465.58
Total tons of yard waste diverted	23,005.20
Residential collection points	59,878
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	6
FTEs – yard waste	11
Accidents / incidents	38
Collection location	Curbside
Collection frequency	Garbage: Curbside Recycling: Biweekly Brush /Bulky items on request
Total annual collection/disposal fees	N/A
Total annual recycling revenue	$78,052.18
Landfill fee per ton	$30.50
Round trip miles to landfill	15
Cost Profile- Residential Refuse	
Personnel Cost	$3,773,776.00
Operating Cost	$5,204,805.53
Indirect Cost	$271,662.00
Depreciation	$432,670.00
Total	$9,682,913.53
Cost Profile- Recycling	
Personnel Cost	$390,305.03
Operating Cost	$975,002.81
Indirect Cost	$35,431.00
Depreciation	$77,326.00
Total	$1,478,064.84

Service Level and Delivery Conditions Affecting Service Performance and Cost

The City of Chattanooga collects residential refuse once per week at the curb. At the door pickup is provided for handicapped and disabled citizens. The City uses 11 fully automated side-load refuse trucks with a 1-man crew and 1 semi -automated rear load refuse truck with a 3-man crew.

There are twelve routes, and the trucks make two trips per day to the transfer station, which is approximately five miles from the city yards. There is no fee for refuse collection service.

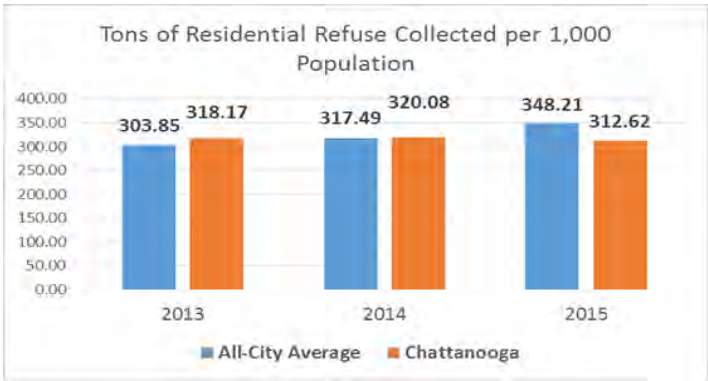
95-gallon containers are provided where there is automated service.

Hilly terrain in many parts of the city necessitates the use of the more costly semi-automated 3-man crew vehicles on some routes.

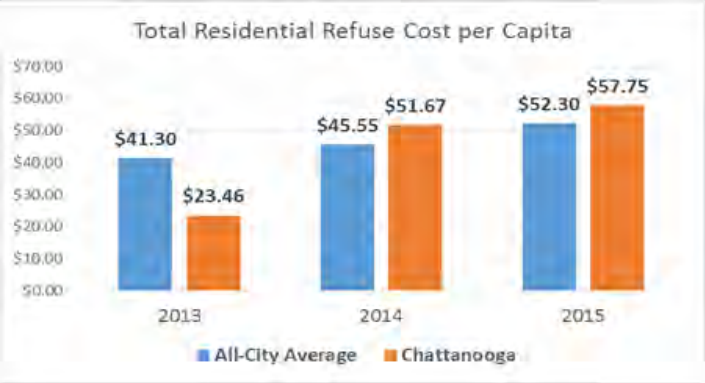
Chattanooga (Hamilton County)
Population: 167,674

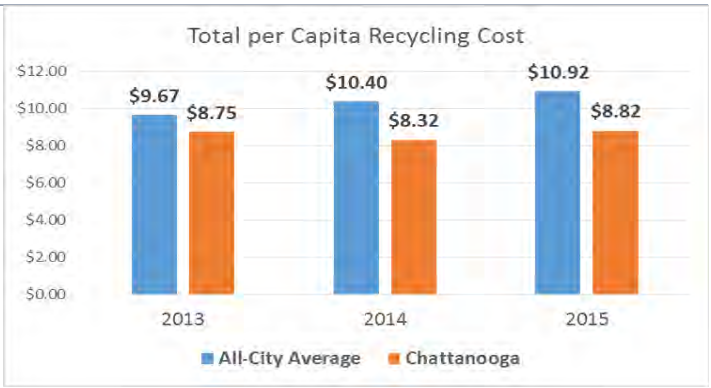
Refuse Collection, Disposal, and Recycling Services

Workload Measures



Resource Measures





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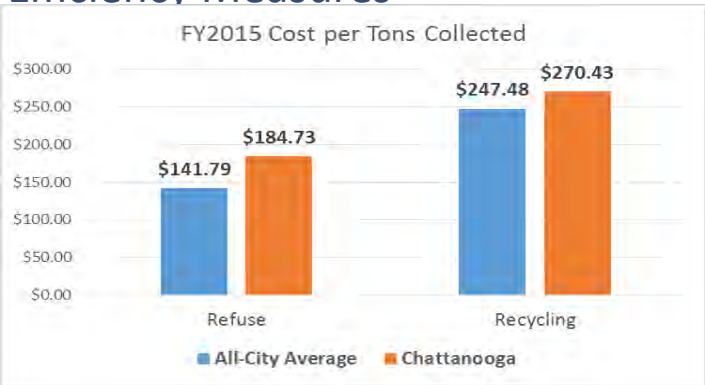

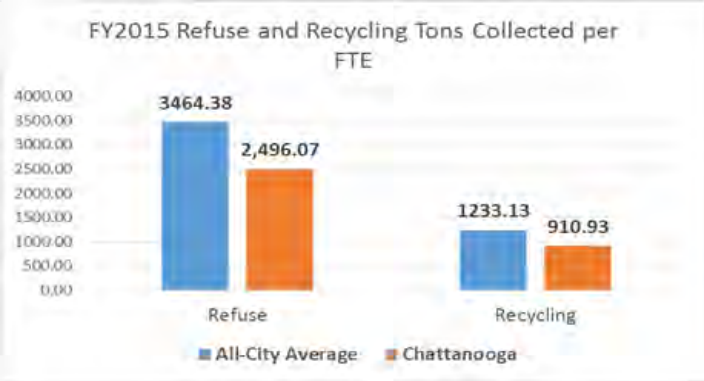

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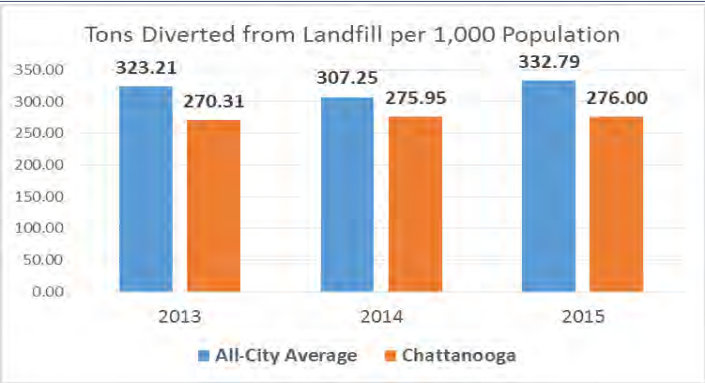


Cleveland (Bradley County)
Population: 41,285

Refuse Collection, Disposal, and Recycling Services

Service Profile	
Total tons of residential refuse collected	11,849.32
Total tons diverted from class 1 landfill	20,669.40
Total tons of recycling collected	24.41
Total tons of yard waste diverted	14,363
Residential collection points	13,739
Crew type – residential refuse	Contracted Service
Crew type – recycling	N/A
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	N/A
FTEs – recycling	N/A
FTEs – yard waste	11
Accidents / incidents	5
Collection location	Curbside
Collection frequency	1/week
Total annual collection/disposal fees	$1,406,538.99
Total annual recycling revenue	$4,242.60
Landfill fee per ton	$19.72
Round trip miles to landfill	6

Cost Profile- Residential Refuse	
Personnel Cost	$40,532.23
Operating Cost	$987,740.76
Indirect Cost	N/A
Depreciation	N/A
Total	$1,028,272.99

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.

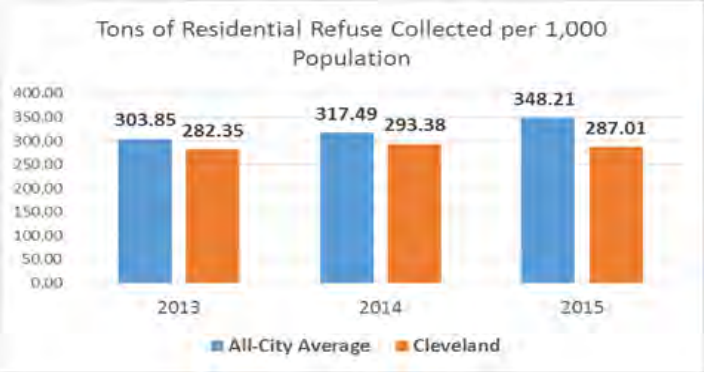
The City also contracts with Waste Connections of TN, Inc. to provide refuse collection for commercial customers.

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

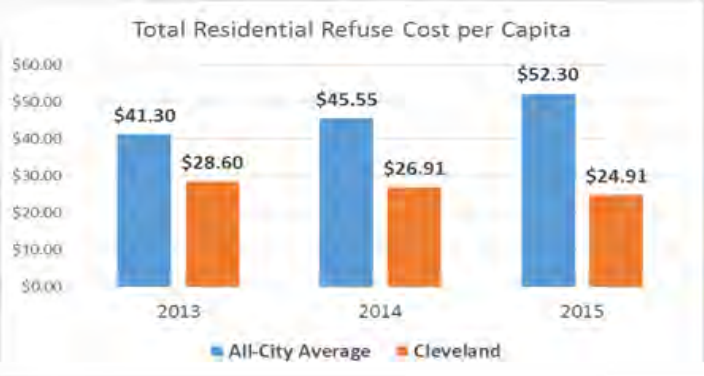
Cleveland (Bradley County)
Population: 41,285

Refuse Collection, Disposal, and Recycling Services

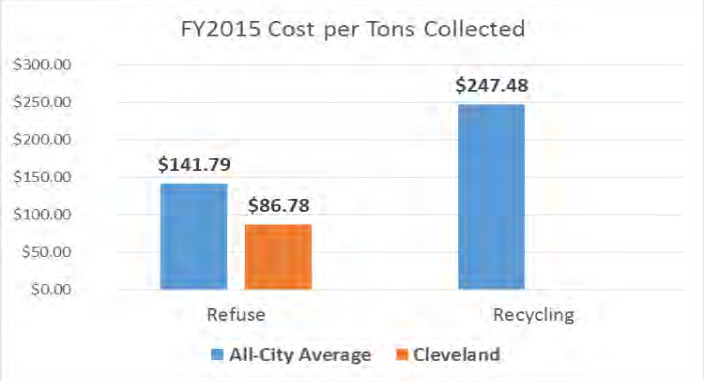
Workload Measures



Resource Measures



Efficiency Measures



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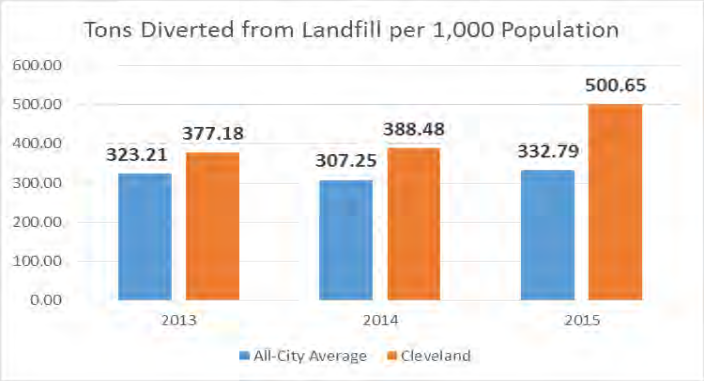


Franklin (Williamson County)
Population: 66,370

Refuse Collection, Disposal, and Recycling Services

Service Profile	
Total tons of residential refuse collected	18,848
Total tons diverted from class 1 landfill	7,897
Total tons of recycling collected	3,251
Total tons of yard waste diverted	4,643
Residential collection points	21,000
Crew type – residential refuse	City Employee
Crew type – recycling	City Employee
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	20
FTEs – recycling	3
FTEs – yard waste	0
Accidents / incidents	19
Collection location	Curbside
Collection frequency	1/week
Total annual collection/disposal fees	$6,372,411.00
Total annual recycling revenue	$23,721.00
Landfill fee per ton	$33.09
Round trip miles to landfill	N/A

Cost Profile- Residential Refuse	
Personnel Cost	$1,249,649.00
Operating Cost	$2,424,264.00
Indirect Cost	$244,537.00
Depreciation	$312,818.00
Total	$4,231,268.00

Cost Profile- Recycling	
Personnel Cost	$411,763.00
Operating Cost	$218,378.00
Indirect Cost	$77,222.00
Depreciation	$165,383.00
Total	$872,746.00

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 $16.50 for one container and $8.50 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 55% 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

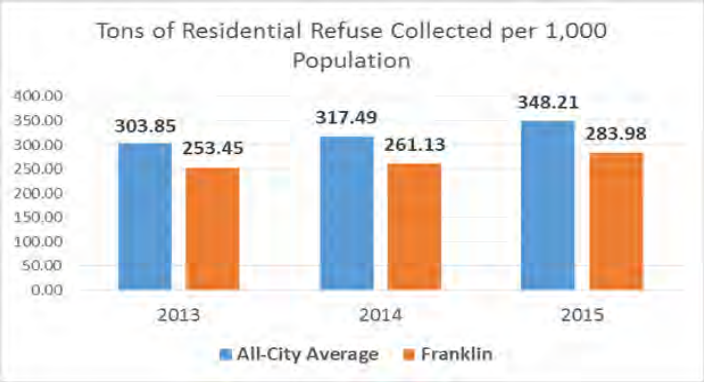
The city operates a 500-ton per day transfer station. The city carries all waste from the transfer station to the Middle Point Landfill, located in Murfreesboro, TN.

Transfer station services accounts for about 30% of costs.

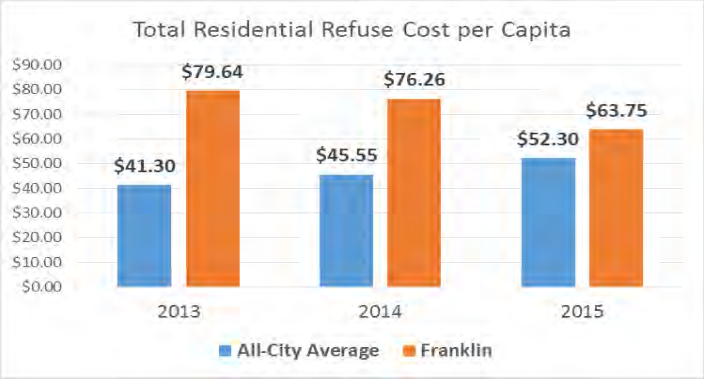
Franklin (Williamson County)
Population: 66,370

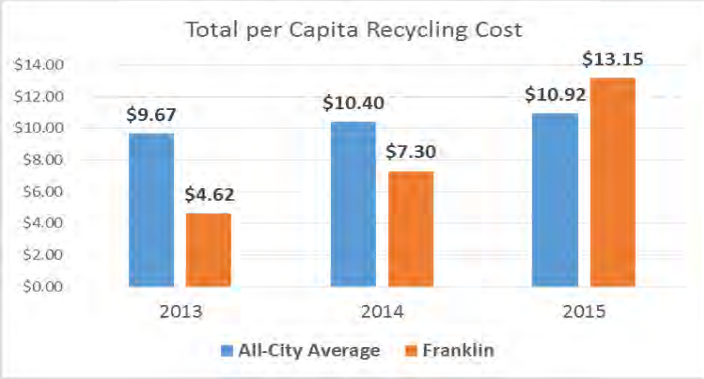
Refuse Collection, Disposal, and Recycling Services

Workload Measures

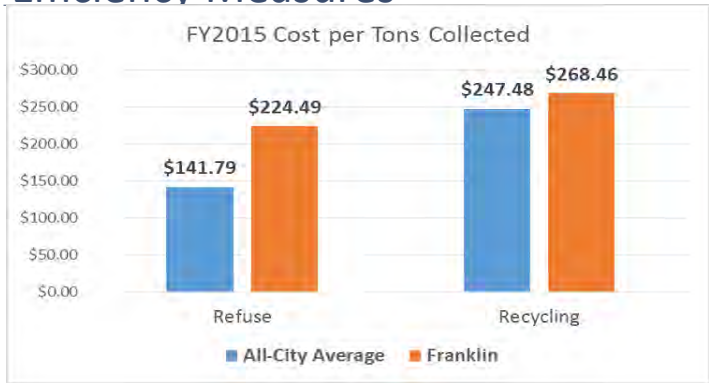


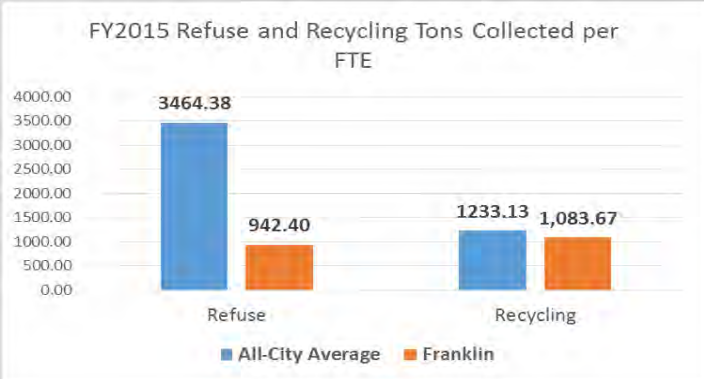
Resource Measures





Efficiency Measures





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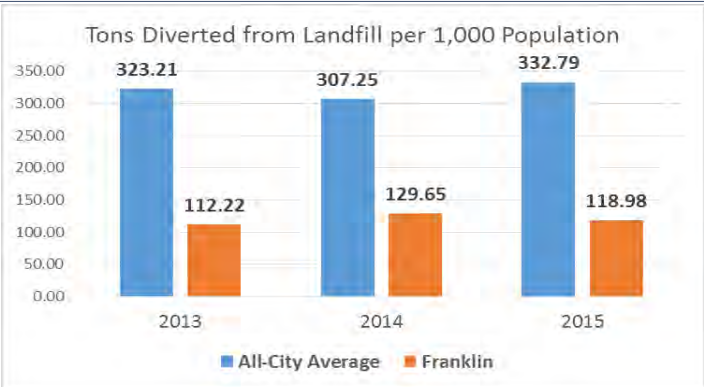


Goodlettsville (Sumner/Davidson County)
Population: 15,921

Refuse Collection, Disposal, and Recycling Services

Service Profile	
Total tons of residential refuse collected	4,185.58
Total tons diverted from class 1 landfill	2,040
Total tons of recycling collected	887.9
Total tons of yard waste diverted	1,270
Residential collection points	4,076
Crew type – residential refuse	Contracted Service
Crew type – recycling	Contracted Service
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	1.65
FTEs – recycling	N/A
FTEs – yard waste	N/A
Accidents / incidents	1
Collection location	Curbside and backdoor
Collection frequency	Refuse:1/week Recycling: biweekly
Total annual collection/disposal fees	$740,082.00
Total annual recycling revenue	$10,931.00
Landfill fee per ton	$4,076.00
Round trip miles to landfill	N/A

Cost Profile- Residential Refuse	
Personnel Cost	$129,019.00
Operating Cost	$776,006.00
Indirect Cost	$3,598.00
Depreciation	$0.00
Total	$908,623.00

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.

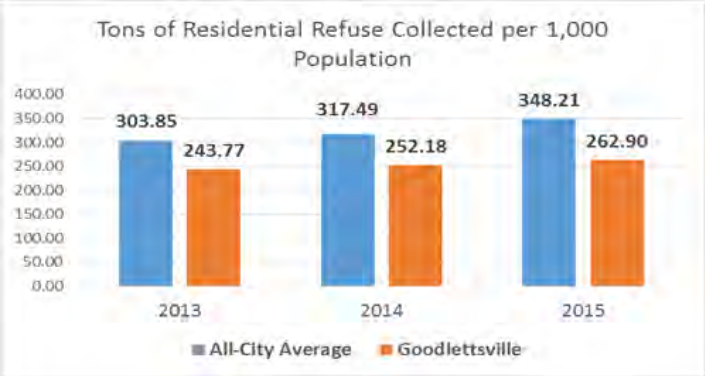
Ninety-six gallon containers were provided to residents for both the curbside and back-door pickups with the exception of two condominium complexes. Those residences that are provided the 96-gallon containers also received a 96-gallon recycling container. These condominium complexes were on the back-door 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.

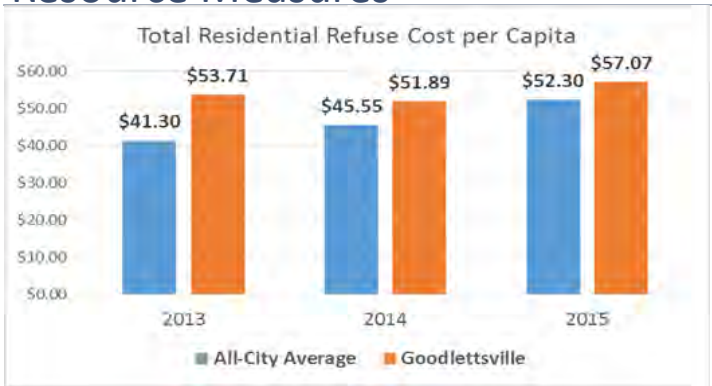
Goodlettsville (Sumner/Davidson County)
Population: 15,921

Refuse Collection, Disposal, and Recycling Services

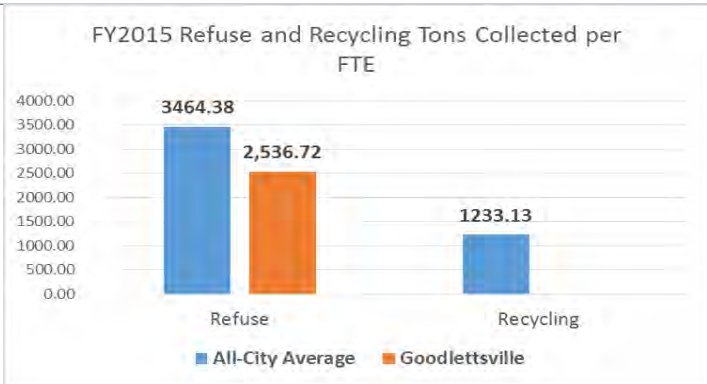
Workload Measures



Resource Measures



Efficiency Measures



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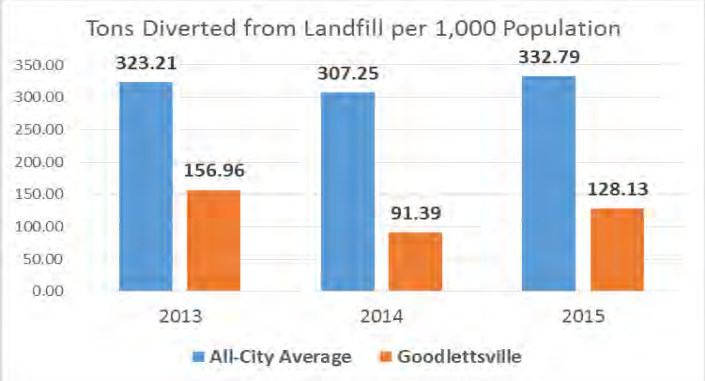


Kingsport (Sullivan/Hawkins County)
Population: 51,274

Refuse Collection, Disposal, and Recycling Services

Service Profile	
Total tons of residential refuse collected	18,706
Total tons diverted from class 1 landfill	21,307
Total tons of recycling collected	2,542
Total tons of yard waste diverted	18,499
Residential collection points	24,515
Crew type – residential refuse	City Employee
Crew type – recycling	City Employee
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	15
FTEs – recycling	4
FTEs – yard waste	10
Accidents / incidents	35
Collection location	Curbside and limited backdoor
Collection frequency	1/week
Total annual collection/disposal fees	$0.00
Total annual recycling revenue	$92,176.00
Landfill fee per ton	$18.61
Round trip miles to landfill	30

Cost Profile- Residential Refuse	
Personnel Cost	$1,541,352.00
Operating Cost	$1,560,084.00
Indirect Cost	$92,157.00
Depreciation	$256,024.00
Total	$3,449,617.00

Cost Profile- Recycling	
Personnel Cost	$240,495.00
Operating Cost	$279,489.00
Indirect Cost	$13,991.00
Depreciation	$80,455.00
Total	$614,430.00

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.

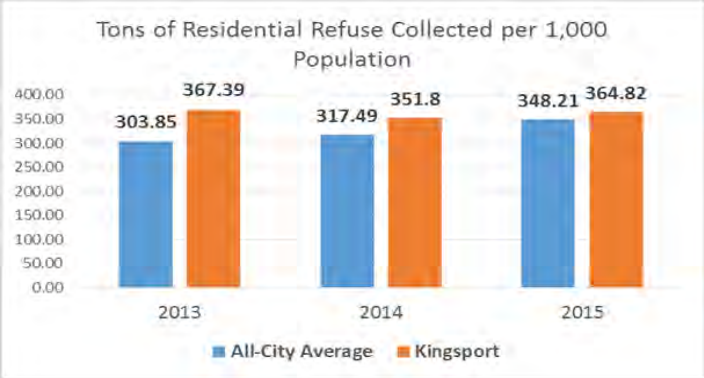
Recycling pick-up includes paper, plastic, glass, cardboard and cans.

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

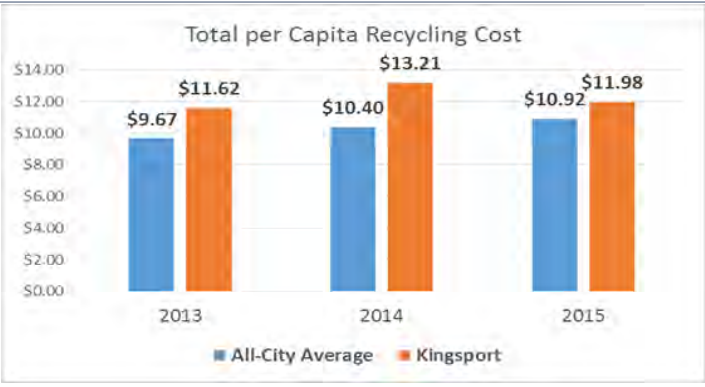
Kingsport (Sullivan/Hawkins County)
Population: 51,274

Refuse Collection, Disposal, and Recycling Services

Workload Measures



Resource Measures



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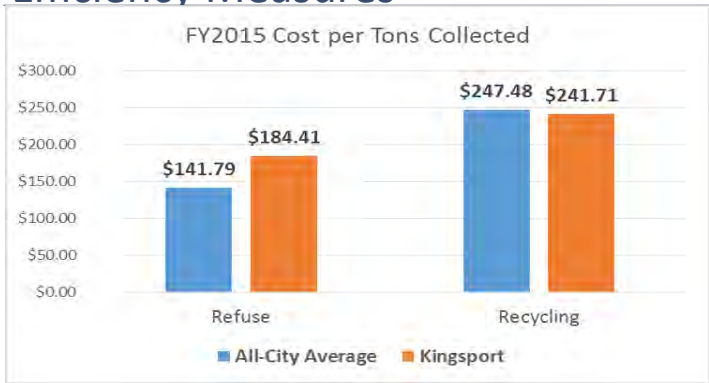

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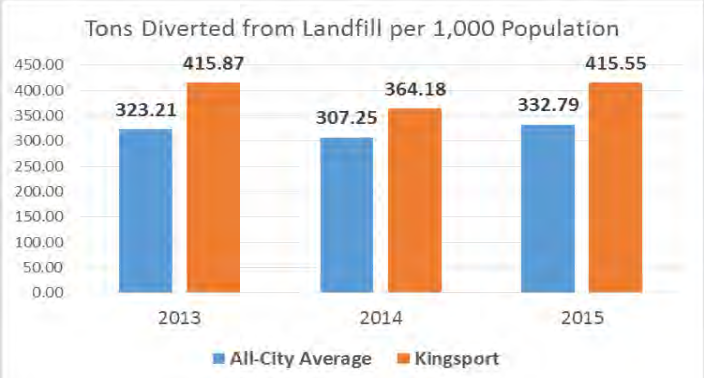


Knoxville (Knox County)
Population: 178,874

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	40,799
Total tons diverted from class 1 landfill	79,586
Total tons of recycling collected	7,091
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	55
Collection location	Refuse: Curbside and backdoor Recycling drop-off
Collection frequency	1/week
Total annual collection/disposal fees	$935,437.64
Total annual recycling revenue	$97,782.51
Landfill fee per ton	$21.72
Round trip miles to landfill	20

Cost Profile- Residential Refuse

Personnel Cost	$70,754.77
Operating Cost	$6,126,184.15
Indirect Cost	$0.00
Depreciation	$27,842.40
Total	$6,224,781.32

Cost Profile- Recycling

Personnel Cost	N/A
Operating Cost	$992,183.51
Indirect Cost	$0.00
Depreciation	$6,375.00
Total	$998,558.51

Service Level and Delivery Conditions Affecting Service Performance and Cost

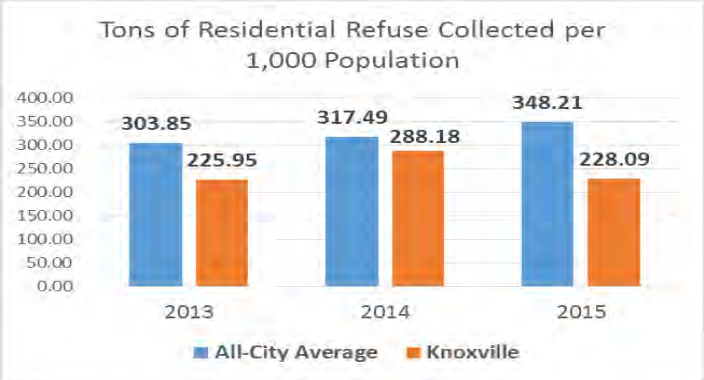
The City's Solid Waste Management Facility (SWMF) is used to receive, process, and transport refuse and debris brought to the station by City workers, individuals, and businesses to a class 1 landfill and a class 3 landfill. The SWMF also has a recycling drop-off center that handles scrap metal, white goods, tires, electronic waste, and carpet. Standard recycling materials such as aluminum, paper products, glass, and plastic are recycled by residents at City drop off centers or the City curbside program. 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 by the City crews within the Central Business Improvement District and City parks. 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 two garbage trucks and one recycling truck to pick up downtown garbage and recycling and parks and recreation garbage and 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



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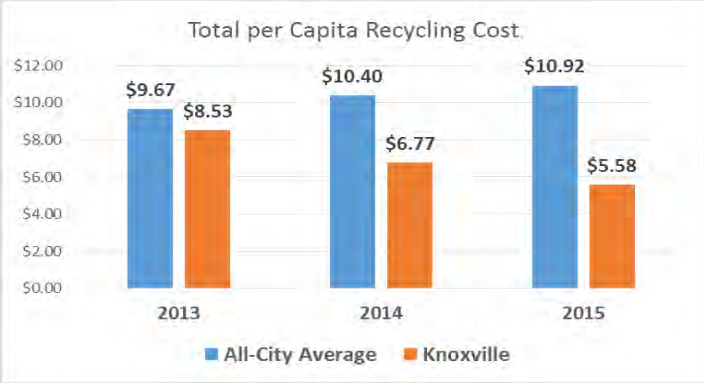
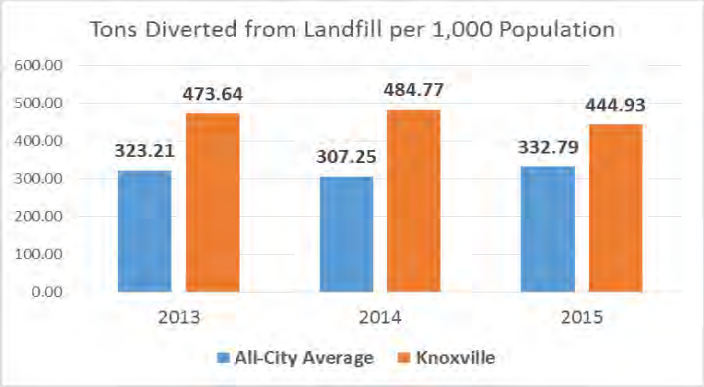


Efficiency Measures

Effectiveness Measures



Morristown (Hamblen County)
Population: 29,137

Refuse Collection, Disposal, and Recycling Services

Service Profile

Total tons of residential refuse collected	9,064
Total tons diverted from class 1 landfill	7,694
Total tons of recycling collected	562
Total tons of yard waste diverted	2,126
Residential collection points	11,615
Crew type – residential refuse	City Employee
Crew type – recycling	City Employee
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	11.05
FTEs – recycling	2.02
FTEs – yard waste	3.18
Accidents / incidents	0
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	$675,700.00
Operating Cost	$702,010.00
Indirect Cost	$43,991.00
Depreciation	$42,239.11
Total	$1,463,940.11

Cost Profile- Recycling

Personnel Cost	$121,835.00
Operating Cost	$63,704.00
Indirect Cost	$9,693.00
Depreciation	$5,105.40
Total	$200,337.40

Service Level and Delivery Conditions Affecting Service Performance and Cost

Residential Refuse

The City of Morristown collects residential refuse once per week at the curb. At the door pick-up is provided for handicapped and disabled citizens. The City uses a semi-automated refuse system with 2 men per truck.

There are 4 routes that run every day, 5 days a week, to total 20 routes. Three trucks dump twice a day, 1 truck dumps twice a day for 3 days and 2 days once a day. There is a $10.00 sanitation fee per can per month.

Ninety-gallon containers are provided where there is semi-automated service.

Hilly terrain in many parts of the city make operating the semi-automated singly system more versatile.

Residential Recycling

Recycling in the City of Morristown is collected with a single semi-automated rear loader truck with a 2 man crew. Recycling differs in the fact that it is a bi-weekly system. At door pick-up is also provided for handicapped and disabled citizens.

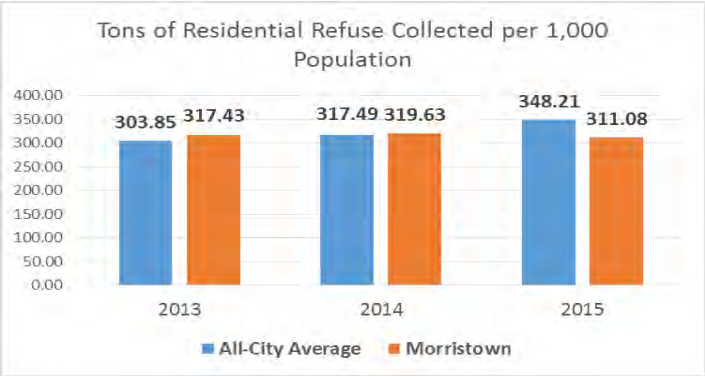
There are 5 East side routes and 5 West side routes. The recycle truck dumps 1 time a day on each route.

The recycle system is a blue bag system where blue bags are picked up curbside. Blue forty gallon containers are also furnished in limited numbers.

Morristown (Hamblen County)
Population: 29,137

Refuse Collection, Disposal, and Recycling Services

Workload Measures



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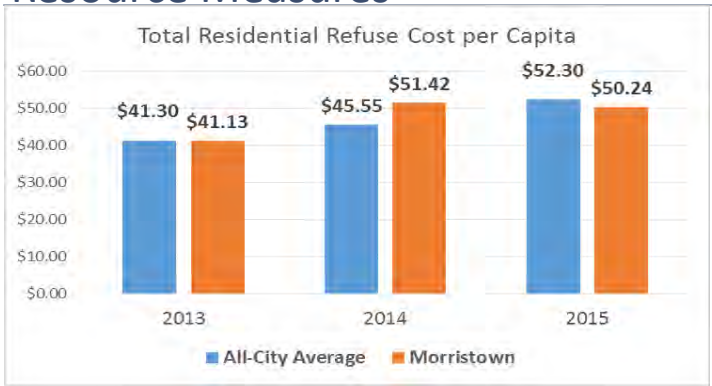

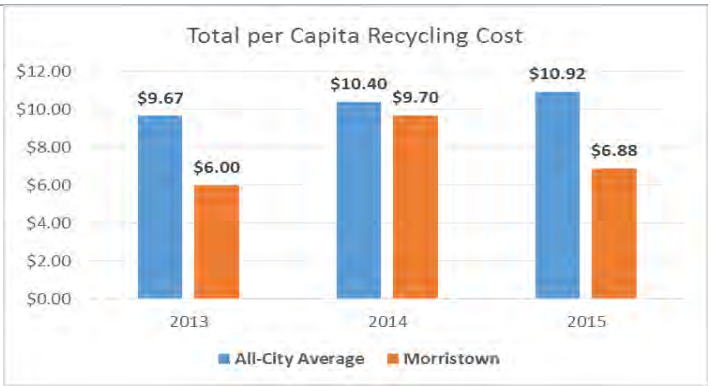

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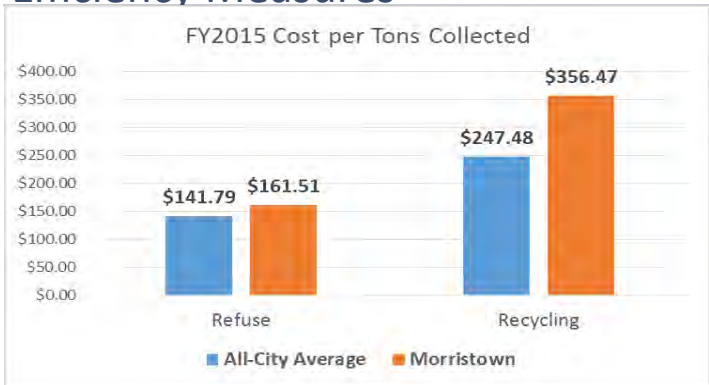

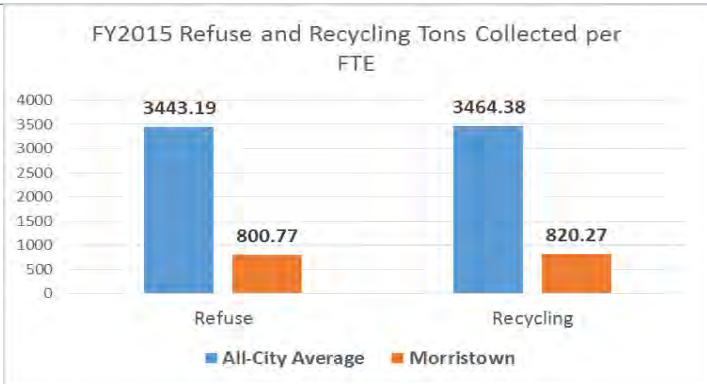

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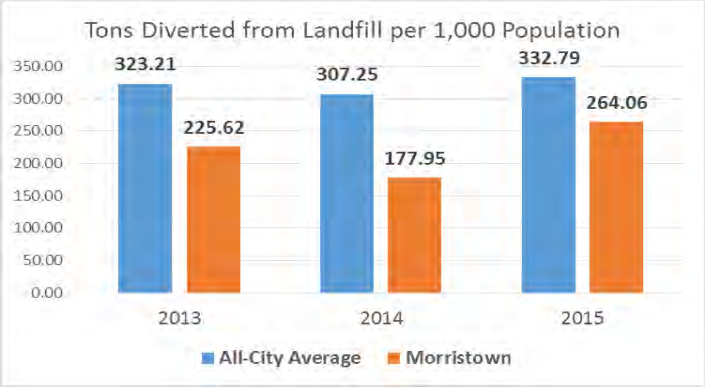


Paris (Henry County)
Population: 10,156

Refuse Collection, Disposal, and Recycling Services

Service Profile	
Total tons of residential refuse collected	10,521
Total tons diverted from class 1 landfill	6,801
Total tons of recycling collected	322
Total tons of yard waste diverted	2,805
Residential collection points	5,055
Crew type – residential refuse	City Employee
Crew type – recycling	N/A
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	6
FTEs – recycling	N/A
FTEs – yard waste	3
Accidents / incidents	0
Collection location	Curbside and alley ways
Collection frequency	1/week
Total annual collection/disposal fees	$1,223,757.00
Total annual recycling revenue	N/A
Landfill fee per ton	$32.00
Round trip miles to landfill	6

Cost Profile- Residential Refuse	
Personnel Cost	$303,184.00
Operating Cost	$404,542.00
Indirect Cost	$36,936.00
Depreciation	$128,888.00
Total	$873,550.00

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

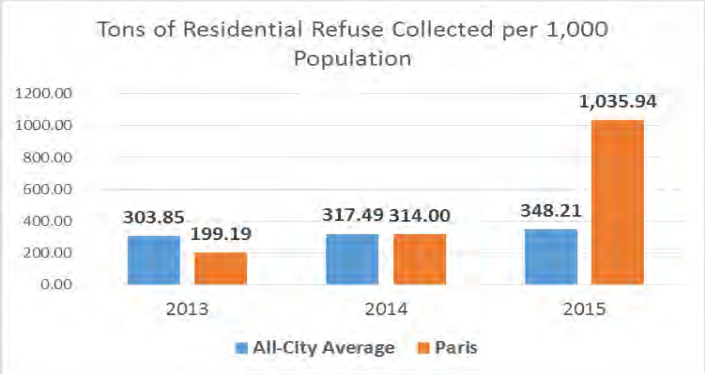
The City of Paris collects residential refuse once per week at the curb. At the door pick up is provided for handicapped and disabled citizens. We do require a doctor's excuse for those individuals. The City uses a rear packer refuse system with 3 men per truck.

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.

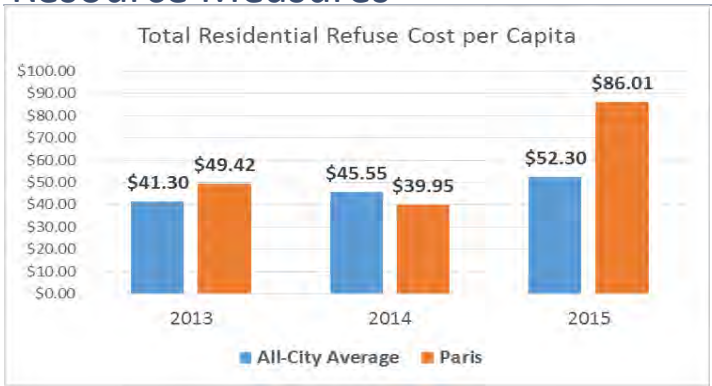
Paris (Henry County)
Population: 10,156

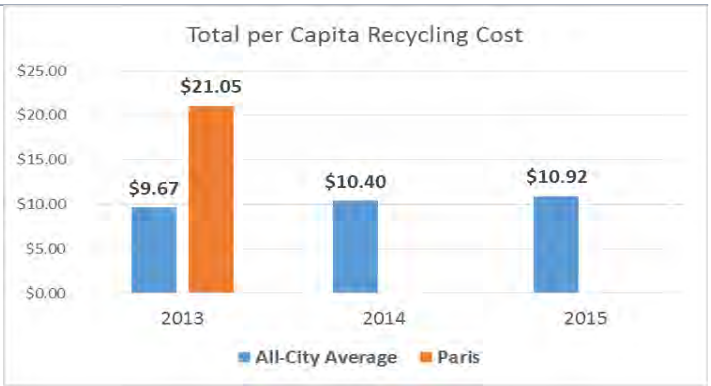
Refuse Collection, Disposal, and Recycling Services

Workload Measures



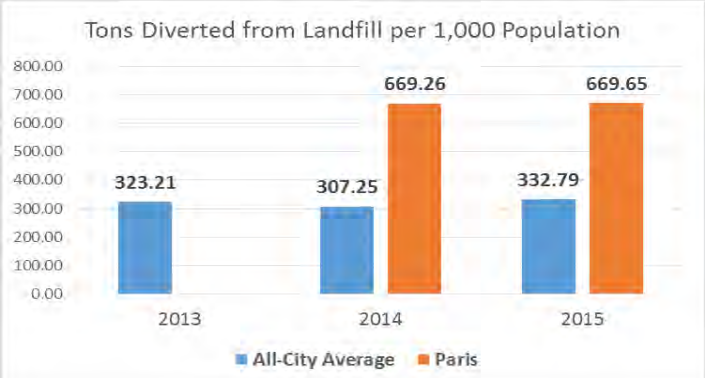
Resource Measures





Efficiency Measures

Effectiveness Measures



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 FY2015

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	3,838
Total tons diverted from class 1 (class IV) landfill	14,219
Total tons of recycling collected	447
Total tons of yard waste diverted	1,778
Residential collection points	4,929
Crew type – residential refuse	City Employee
Crew type – recycling	City Employee
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	1.9
FTEs – recycling	0.2
FTEs – yard waste	2.4
Accidents / incidents	2
Collection location	Refuse: curbside, Recycling: drop-off
Collection frequency	1/week
Total annual collection/disposal fees	$536,247.00
Total annual recycling revenue	$0.00
Landfill fee per ton	$30.00
Round trip miles to landfill	10

Cost Profile- Residential Refuse	
Personnel Cost	$113,681.00
Operating Cost	$129,080.00
Indirect Cost	$11,792.00
Depreciation	$21,997.00
Total	$276,550.00

Cost Profile- Recycling	
Personnel Cost	$50,333.00
Operating Cost	$18,474.00
Indirect Cost	$5,986.00
Depreciation	$9,776.00
Total	$84,569.00

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.

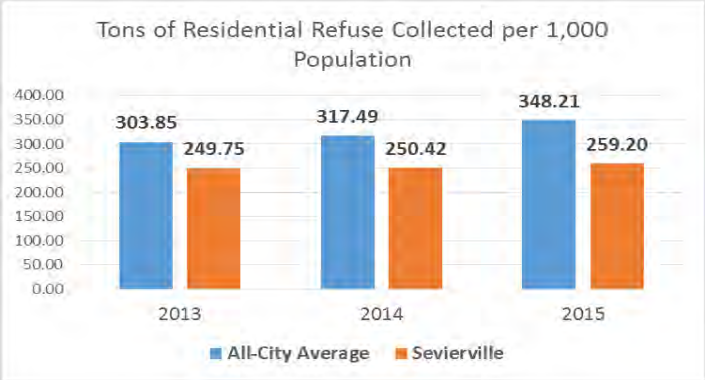
The City does not charge for recycling services and does not receive any reimbursement for materials.

No FTEs are budgeted for recycling.

Sevierville (Sevier County)
Population: 14,807

Refuse Collection, Disposal, and Recycling Services

Workload Measures



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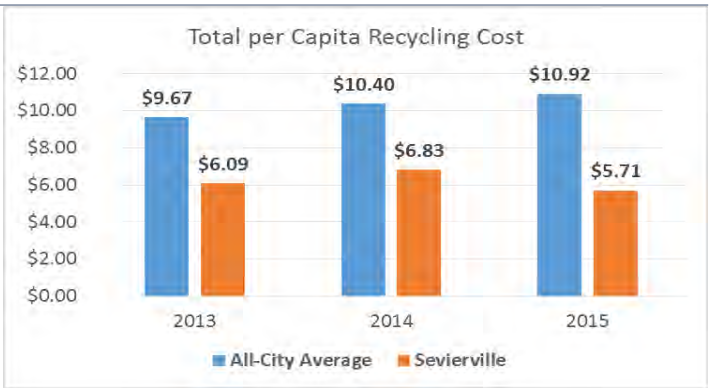

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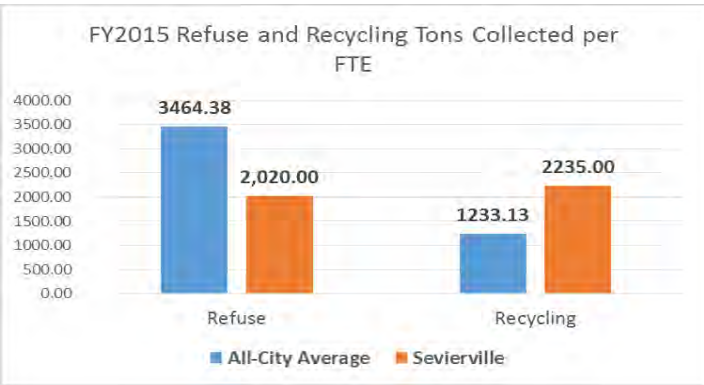

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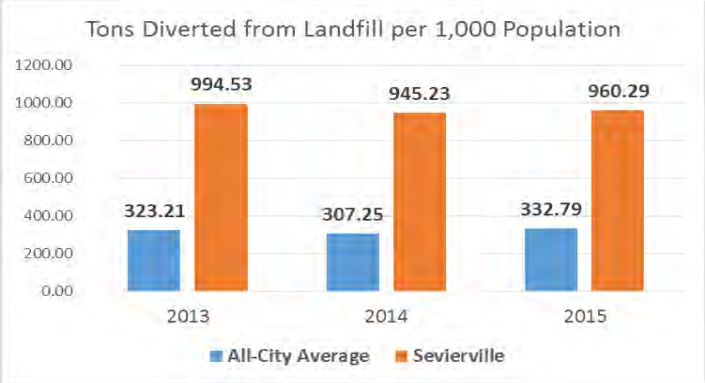


Springfield (Robertson County)
Population: 16,440

Refuse Collection, Disposal, and Recycling Services

Service Profile	
Total tons of residential refuse collected	6,112
Total tons diverted from class 1 landfill	1,400
Total tons of recycling collected	
Total tons of yard waste diverted	1,400
Residential collection points	5,768
Crew type – residential refuse	City Employee
Crew type – recycling	No
Crew type – yard waste	City Employee
Full-time equivalents (FTEs) – residential refuse	3.8
FTEs – recycling	N/A
FTEs – yard waste	3.1
Accidents / incidents	2
Collection location	Curbside and backdoor
Collection frequency	1/week
Total annual collection/disposal fees	$1,034,527.00
Total annual recycling revenue	N/A
Landfill fee per ton	N/A
Round trip miles to landfill	N/A
Cost Profile- Residential Refuse	
Personnel Cost	$468,603.00
Operating Cost	$134,155.00
Indirect Cost	$92,303.00
Depreciation	$114,394.00
Total	$809,455.00
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 8 routes ran Monday, Tuesday, Thursday and Friday utilizing automated trucks with one-man per truck. .

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.

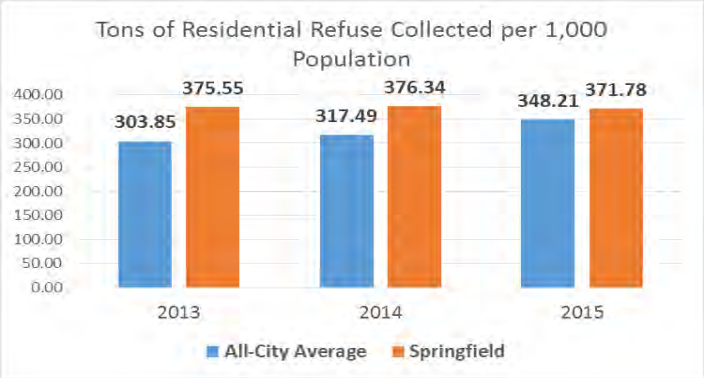
Refuse carts are 96 gallons.

The City of Springfield does not offer recycling.

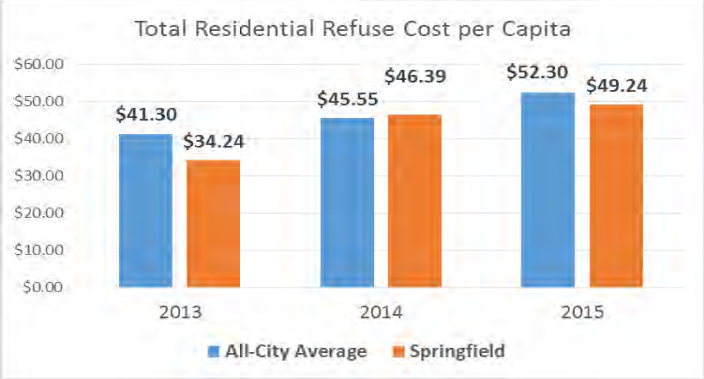
Springfield (Robertson County)
Population: 16,440

Refuse Collection, Disposal, and Recycling Services

Workload Measures



Resource Measures



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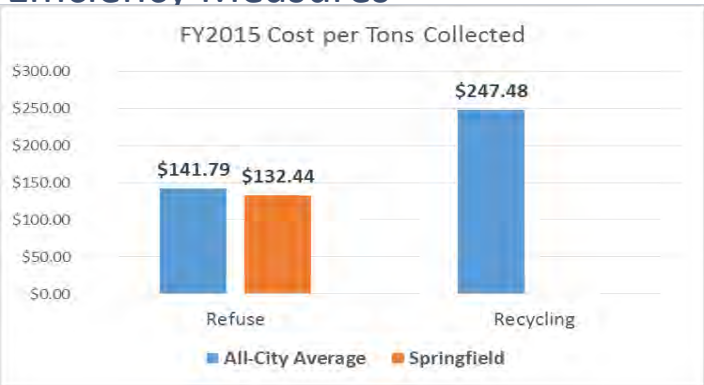

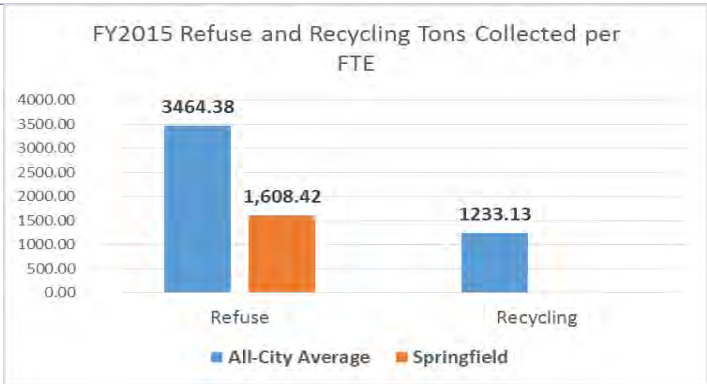

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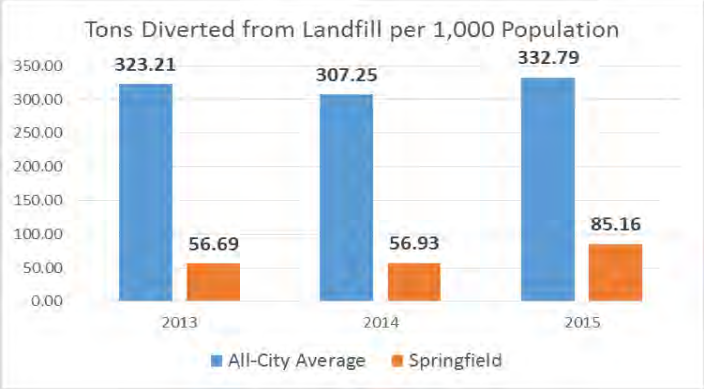


Tullahoma (Coffee/Franklin County)
Population: 18,655

Refuse Collection, Disposal, and Recycling Services

Service Profile	
Total tons of residential refuse collected	6,092
Total tons diverted from class 1 landfill	6,072
Total tons of recycling collected	2,232
Total tons of yard waste diverted	3,840
Residential collection points	8,109
Crew type – residential refuse	City employee
Crew type – recycling	City employee
Crew type – yard waste	City employee
Full-time equivalents (FTEs) – residential refuse	2.9
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	$512,348.00
Total annual recycling revenue	$234,656.00
Landfill fee per ton	N/A
Round trip miles to landfill	N/A

Cost Profile- Residential Refuse	
Personnel Cost	$371,035.00
Operating Cost	$666,372.00
Indirect Cost	$39,205.00
Depreciation	N/A
Total	$1,076,612.00

Cost Profile- Recycling	
Personnel Cost	$287,714.00
Operating Cost	$52,782.00
Indirect Cost	$13,568.00
Depreciation	N/A
Total	$354,064.00

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.

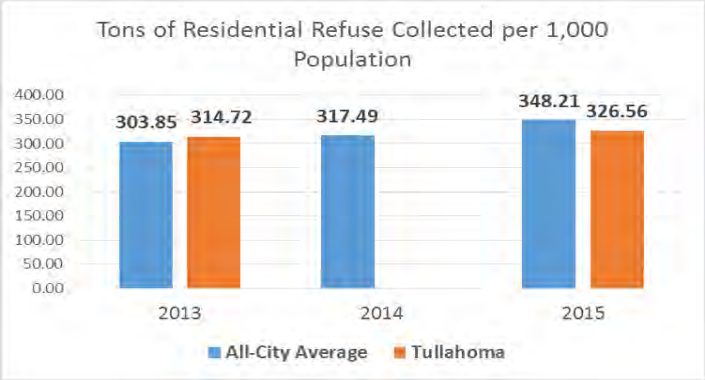
Residential and Commercial Recycling

- 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.

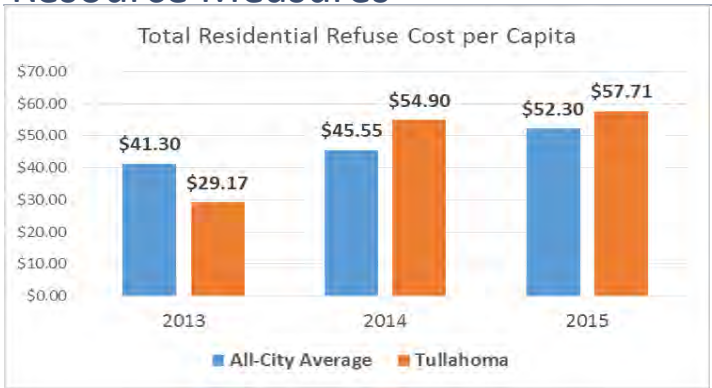
Tullahoma (Coffee/Franklin County)
Population: 18,655

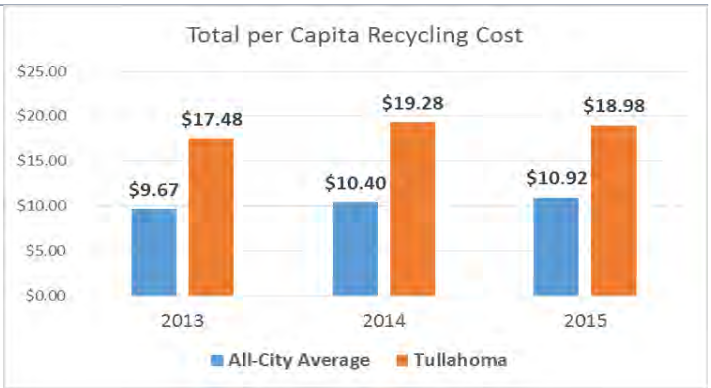
Refuse Collection, Disposal, and Recycling Services

Workload Measures

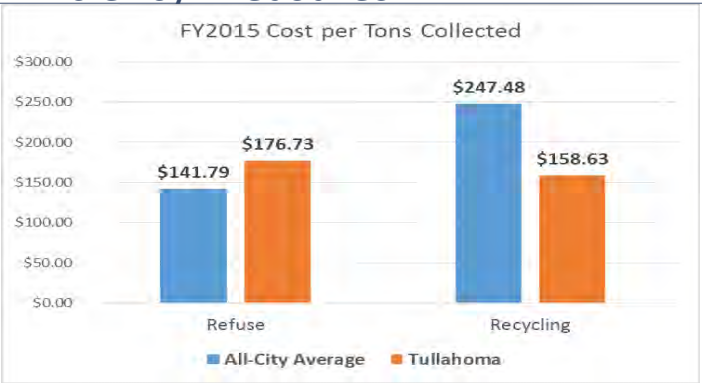


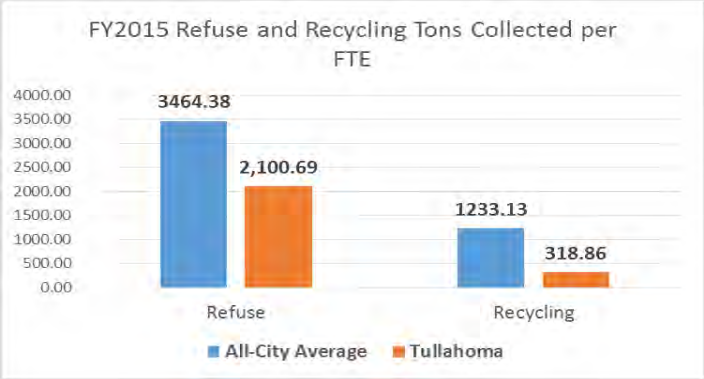
Resource Measures



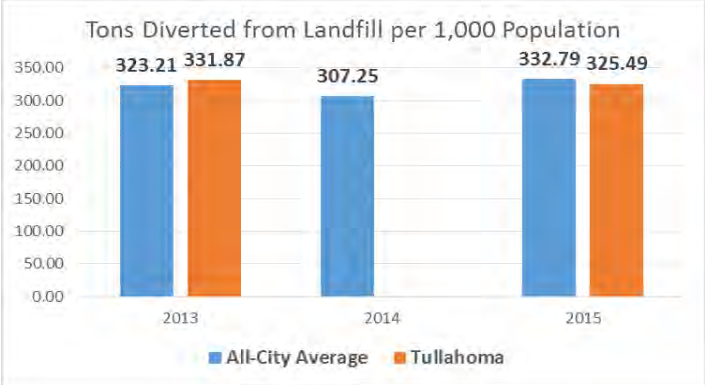


Efficiency Measures





Effectiveness Measures



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Appendix

Appendix: Listing of Participating Cities in the TMBP FY2002-FY2015

City	Project Data Collection Cycle Year													
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Athens				X	X	X	X	X	X	X	X	X	X	X
Bartlett		X	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	X
Bristol					X									
Chattanooga	X	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	X
Collierville		X	X	X	X	X	X	X	X	X	X	X		
Covington													X	
Crossville													X	X
Franklin				X	X	X	X	X	X	X	X	X	X	X
Germantown	X	X								X	X			
Goodlettsville											X	X	X	X
Greeneville											X	X	X	
Jackson	X	X					X	X						
Kingsport	X	X	X	X			X	X	X	X	X	X	X	X
Knoxville		X									X	X	X	X
Lakeland											X	X		
Martin												X		
Maryville	X	X	X	X	X		X							
Morristown										X	X	X	X	X
Murfreesboro				X	X	X	X					X	X	
Oak Ridge	X	X	X				X							
Paris												X	X	X
Red Bank													X	X
Sevierville												X	X	X
Spring Hill												X	X	
Springfield												X	X	X
Tullahoma												X	X	X
Total Number of Cities	9	12	9	11	11	9	13	10	9	10	14	20	20	16

Participated in TMBP = X

*** Covington and Spring Hill both support TMBP; however, they were unable to submit data for FY2014.**

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TMBP Staff Contacts

Frances Adams-O'Brien
MTAS Librarian/TMBP Project Manager
865-974-9842
frances.adams-obrien@tennessee.edu

Chris Shults
TMBP Project Coordinator
865-974-8964
chris.shults@tennessee.edu

The Tennessee Municipal Benchmarking Project is a service of the

Municipal Technical Advisory Service
Institute for Public Service
University of Tennessee

Knoxville (Headquarters) Office
600 Henley Street, Suite 120
Knoxville, Tennessee 37996
865-974-0411
www.mtas.tennessee.edu

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