

# TENNESSEE MUNICIPAL BENCHMARKING PROJECT

## FY 2010 ANNUAL REPORT

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THE UNIVERSITY of  
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# TENNESSEE MUNICIPAL BENCHMARKING PROJECT

## FY 2010 ANNUAL REPORT

### Acknowledgements

The FY2010 Tennessee Municipal Benchmarking Report would not exist were it not for the efforts of Assistant MTAS Director Melanie Purcell guiding the process, coordinating with participants and analyzing data. MTAS thanks Melanie for her enthusiastic leadership and support of this project over the last three years.

With Melanie's departure from MTAS in April 2011, a new team was developed to take the FY2010 TMBP report to completion. Frances Adams-O'Brien, MTAS research and information manager and Rick Whitehead, MTAS municipal management consultant, served as the project coordinators. Dr. David Folz, a professor in the UT Political Science Department, provided sage guidance and editing assistance throughout the project. The data editing and report generation work were done by Nurgul Aitalieva, UT Ph.D. research intern, and Matthew Talmage Marshall, UT MPA graduate intern. Critical data review and analysis were provided by MTAS consultants Ron Darden, Sharon Rollins, Rex Barton, Richard Stokes, Al Major, and Assistant Commissioner for Fire Safety Gary West.

And most importantly, the TMBP Steering Committee and key contacts for the participating cities in the FY2010 project are the reason for the project's existence and success. Their steadfast participation and leadership have made this report the meaningful tool that it is today.

The members of the FY2010 steering committee are:

- Athens, Mitchell Moore, City Manager
- Bartlett, Mark Brown, Chief Administrative Officer
- Brentwood, Kirk Bednar, Assistant City Manager
- Chattanooga, Brian Smart, Manager of Financial Operations
- Clarksville, Ben Griffith, Finance Department
- Cleveland, Mike Keith, Director of Finance
- Collierville, Janet Geyer, Assistant to the Administrator
- Franklin, Russ Truell, Finance Director
- Germantown, Patrick Lawton, City Administrator
- Kingsport, John Campbell, City Manager

In particular, deepest gratitude goes to the city staff members who provided the data and repeatedly audited drafts to ensure accuracy and validity of the information: Brad Harris, City of Athens; Mark Brown, City of Bartlett; Kirk Bednar, City of Brentwood; Ulystean Oates and Fredia Kitchen, City of Chattanooga; Ben Griffin, City of Clarksville; Amy Neuman, City of Cleveland; Sharon Skinner and Terri Spears, Town of Collierville; Steve Sims, Candace Connell and Monique McCullough, City of Franklin; Sherry Rowell, Adrienne Royals, and Michele Betty, City of Germantown; and Judy Smith, City of Kingsport.

## Introduction

This report marks the ninth year of the MTAS Tennessee Municipal Benchmarking Project (TMBP) and provides performance and cost data for the period July 1, 2009 through June 30, 2010.

For FY2010, there are a total of seven services measured and benchmarked in this report: police, fire, refuse collection, employment benefits, human resources, financial services, and code enforcement/building inspection/planning and zoning. The areas of financial services and code enforcement/building inspection/planning and zoning are new in the FY2010 report. Two years of data are available in this report for employment benefits as those service areas were included starting in FY2009.

## TMBP Steering and Service Committees

The steering committee is primarily comprised of city representatives at the executive level. After data is collected by each participant, the participants conduct a data auditing session to review their own performance and cost data and that of the other participants. During this data review session, participants look for situations where data might have been incorrectly classified or where they might have questions related to information submitted by other participants. At the conclusion of the data auditing session, the steering committee members reviewed the final data from their cities and submitted them for this report.

The FY2010 TMBP steering committee, representing each of the ten participating cities, spent many hours conforming data to the agreed-upon definitions of data selected by consensus of the committee. The committee devoted hours to consultation with MTAS staff and with each other to resolve discrepancies and coordinated the service performance data collection as well as the cost data collection. The committee offered ideas, advice, and encouragement, all in the pursuit of continuous performance improvement in their cities.

## Presentation of the Data

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

- A list of selected term definitions
- A brief analysis of group data
- Individual city profiles in each functional field and an analysis of trends.

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

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

The section on employment benefits will provide a brief analysis of benefits cost to salary cost ratios and personnel cost per full-time equivalent positions. As we collect more data in these additional service areas, more analysis of the information will be possible.

## Determining Service Levels and Costs

The members of the TMBP steering and service committees worked diligently to ensure that the benchmarks presented here are based on accurate 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 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 description of the service that accompanies each city's benchmark 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.

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

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

Direct operating costs are generally those appearing in the service department's budget for the year ended June 30, 2010.

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

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

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

Depreciation costs capture the loss of value to the department from the aging of its buildings, equipment, and other capital assets. It is calculated just as the private sector does, typically 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.

Data are presented for the average of the cities in any given year and are the average of the cities participating in the project that year. Therefore, the average<sup>1</sup> is not consistent over time.

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

### **Trend Analysis**

For FY2010, historical trends are presented for each city that has participated in at least two of the past eight years in the areas of police, fire and refuse collection and disposal. In addition, historical data are compared to average results for service specific measures.

For FY2010, overview data (performance and costs) on the newly added service areas of human resources, employment benefits, financial services and code enforcement/building inspection/planning and zoning are provided. We look forward to providing participants with trend analysis in these areas as well in the future as we collect more data over time.

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

### **A Word of Caution**

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

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<sup>1</sup> The calculation of averages in the historical data will be reviewed for future reports in order to ensure the most valid trend analyses.

# Demographic Profiles of FY2010 Participating Cities

## Demographic Profiles of FY2010 Participating Municipalities<sup>2</sup>

### Athens

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**HOUSEHOLDS AND FAMILIES:** In 2005-2009 there were 5,600 households in Athens. The average household size was 2.4 people.

**HOUSING CHARACTERISTICS:** In 2005-2009, Athens had a total of 6,200 housing units, 10 percent of which were vacant. Of the total housing units, 67 percent were in single-unit structures, 28 percent were in multi-unit structures, and 5 percent were mobile homes. Twenty-eight percent of the housing units were built since 1990.

**EDUCATION:** In 2005-2009, 77 percent of people 25 years and over had at least graduated from high school and 18 percent had a bachelor's degree or higher. Twenty-four percent were dropouts; they were not enrolled in school and had not graduated from high school.

**INDUSTRIES:** In 2005-2009, for the employed population 16 years and older, the leading industries in Athens were manufacturing, 26 percent, and educational services, and health care, and social assistance, 22 percent.

**INCOME:** The median income of households in Athens was \$31,395. Seventy percent of the households received earnings and 18 percent received retirement income other than Social Security. Thirty-six percent of the households received Social Security. The average income from Social Security was \$13,111. These income sources are not mutually exclusive; that is, some households received income from more than one source. Per capita income (in 2009 inflation-adjusted dollars) was \$17,932.

**POPULATION:** In 2005-2009, Athens had a total population of 14,000 - 7,400 (53 percent) females and 6,600 (47 percent) males. The median age was 38.1 years. Twenty-five percent of the population was under 18 years and 15 percent was 65 years and older.

### Bartlett

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**HOUSEHOLDS AND FAMILIES:** In 2005-2009 there were 17,000 households in Bartlett. The average household size was 2.8 people.

**HOUSING CHARACTERISTICS:** In 2005-2009, Bartlett had a total of 17,000 housing units, 4 percent of which were vacant. Of the total housing units, 95 percent were in single-unit structures, 5 percent were in multi-unit structures, and less than 0.5 percent were mobile homes. Forty-nine percent of the housing units were built since 1990.

**EDUCATION:** In 2005-2009, 94 percent of people 25 years and over had at least graduated from high school and 34 percent had a bachelor's degree or higher. Six percent were dropouts; they were not enrolled in school and had not graduated from high school.

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<sup>2</sup> Source: 2005-2009 American Community Survey, U.S. Census Bureau.

**INDUSTRIES:** In 2005-2009, for the employed population 16 years and older, the leading industries in Bartlett were educational services, and health care, and social assistance, 23 percent, and retail trade, 12 percent.

**INCOME:** The median income of households in Bartlett was \$74,703. Eighty-seven percent of the households received earnings and 22 percent received retirement income other than Social Security. Twenty-four percent of the households received Social Security. The average income from Social Security was \$16,279. These income sources are not mutually exclusive; that is, some households received income from more than one source. Per capita income (in 2009 inflation-adjusted dollars) was \$29,767.

**POPULATION:** In 2005-2009, Bartlett had a total population of 48,000 - 25,000 (54 percent) females and 22,000 (46 percent) males. The median age was 39.2 years. Twenty-eight percent of the population was under 18 years and 11 percent was 65 years and older.

## **Brentwood**

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**HOUSEHOLDS AND FAMILIES:** In 2005-2009 there were 11,000 households in Brentwood. The average household size was 3 people.

**HOUSING CHARACTERISTICS:** In 2005-2009, Brentwood had a total of 12,000 housing units, 3 percent of which were vacant. Of the total housing units, 97 percent were in single-unit structures, 3 percent were in multi-unit structures, and less than 0.5 percent were mobile homes. Forty-eight percent of the housing units were built since 1990.

**EDUCATION:** In 2005-2009, 98 percent of people 25 years and over had at least graduated from high school and 69 percent had a bachelor's degree or higher. Two percent were dropouts; they were not enrolled in school and had not graduated from high school.

**INDUSTRIES:** In 2005-2009, for the employed population 16 years and older, the leading industries in Brentwood were educational services, and health care, and social assistance, 26 percent, and professional, scientific, and management, and administrative and waste management services, 14 percent.

**INCOME:** The median income of households in Brentwood was \$128,339. Eighty-eight percent of the households received earnings and 16 percent received retirement income other than Social Security. Nineteen percent of the households received Social Security. The average income from Social Security was \$19,467. These income sources are not mutually exclusive; that is, some households received income from more than one source. Per capita income (in 2009 inflation-adjusted dollars) was \$55,801.

**POPULATION:** In 2005-2009, Brentwood had a total population of 35,000 - 17,000 (49 percent) females and 18,000 (51 percent) males. The median age was 40.6 years. Twenty-nine percent of the population was under 18 years and 9 percent was 65 years and older.

## **Chattanooga**

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**HOUSEHOLDS AND FAMILIES:** Between 2005-2009 there were 71,000 households in Chattanooga. The average household size was 2.3 people.

**HOUSING CHARACTERISTICS:** In 2005-2009, Chattanooga had a total of 82,000 housing units, 13 percent of which were vacant. Of the total housing units, 65 percent were in single-unit

structures, 33 percent were in multi-unit structures, and 2 percent were mobile homes. Eighteen percent of the housing units were built since 1990.

**EDUCATION:** In 2005-2009, 82 percent of people 25 years and over had at least graduated from high school and 25 percent had a bachelor's degree or higher. Eighteen percent were dropouts; they were not enrolled in school and had not graduated from high school.

**INDUSTRIES:** In 2005-2009, for the employed population 16 years and older, the leading industries in Chattanooga were educational services, and health care, and social assistance, 23 percent, and manufacturing, 12 percent.

**INCOME:** The median income of households in Chattanooga was \$37,260. Seventy-six percent of the households received earnings and 18 percent received retirement income other than Social Security. Thirty percent of the households received Social Security. The average income from Social Security was \$14,644. These income sources are not mutually exclusive; that is, some households received income from more than one source. Per capita income (in 2009 inflation-adjusted dollars) was \$23,622.

**POPULATION:** In 2005-2009, Chattanooga had a total population of 169,000 - 90,000 (53 percent) females and 79,000 (47 percent) males. The median age was 38.1 years. Twenty-two percent of the population was under 18 years and 15 percent was 65 years and older.

## **Clarksville**

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**HOUSEHOLDS AND FAMILIES:** In 2005-2009 there were 45,000 households in Clarksville. The average household size was 2.5 people.

**HOUSING CHARACTERISTICS:** In 2005-2009, Clarksville had a total of 51,000 housing units, 11 percent of which were vacant. Of the total housing units, 71 percent were in single-unit structures, 25 percent were in multi-unit structures, and 4 percent were mobile homes. Forty-seven percent of the housing units were built since 1990.

**EDUCATION:** In 2005-2009, 91 percent of people 25 years and over had at least graduated from high school and 23 percent had a bachelor's degree or higher. Nine percent were dropouts; they were not enrolled in school and had not graduated from high school.

**INDUSTRIES:** In 2005-2009, for the employed population 16 years and older, the leading industries in Clarksville were educational services, and health care, and social assistance, 21 percent, and retail trade, 15 percent.

**INCOME:** The median income of households in Clarksville was \$47,066. Eighty-seven percent of the households received earnings and 20 percent received retirement income other than Social Security. Nineteen percent of the households received Social Security. The average income from Social Security was \$13,762. These income sources are not mutually exclusive; that is, some households received income from more than one source. Per capita income (in 2009 inflation-adjusted dollars) was \$21,539.

**POPULATION:** In 2005-2009, Clarksville had a total population of 118,000 - 61,000 (52 percent) females and 57,000 (48 percent) males. The median age was 29.1 years. Twenty-eight percent of the population was under 18 years and 8 percent was 65 years and older.

## Cleveland

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**HOUSEHOLDS AND FAMILIES:** In 2005-2009 there were 16,000 households in Cleveland. The average household size was 2.3 people.

**HOUSING CHARACTERISTICS:** In 2005-2009, Cleveland had a total of 18,000 housing units, 10 percent of which were vacant. Of the total housing units, 64 percent were in single-unit structures, 34 percent were in multi-unit structures, and 3 percent were mobile homes. Thirty percent of the housing units were built since 1990.

**EDUCATION:** In 2005-2009, 82 percent of people 25 years and over had at least graduated from high school and 25 percent had a bachelor's degree or higher. Eighteen percent were dropouts; they were not enrolled in school and had not graduated from high school.

**INDUSTRIES:** In 2005-2009, for the employed population 16 years and older, the leading industries in Cleveland were educational services, health care, and social assistance, 25 percent, and manufacturing, 17 percent.

**INCOME:** The median income of households in Cleveland was \$35,649. Seventy-seven percent of the households received earnings and 16 percent received retirement income other than Social Security. Thirty percent of the households received Social Security. The average income from Social Security was \$15,146. These income sources are not mutually exclusive; that is, some households received income from more than one source. Per capita income (in 2009 inflation-adjusted dollars) was \$22,686.

**POPULATION:** In 2005-2009, Cleveland had a total population of 39,000 - 21,000 (52 percent) females and 19,000 (48 percent) males. The median age was 34 years. Twenty-two percent of the population was under 18 years and 15 percent was 65 years and older.

## Collierville

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**HOUSEHOLDS AND FAMILIES:** In 2005-2009 there were 13,000 households in Collierville. The average household size was 3 people.

**HOUSING CHARACTERISTICS:** In 2005-2009, Collierville had a total of 14,000 housing units, 5 percent of which were vacant. Of the total housing units, 87 percent was in single-unit structures, 13 percent were in multi-unit structures, and less than 0.5 percent were mobile homes. Sixty-seven percent of the housing units were built since 1990.

**EDUCATION:** In 2005-2009, 95 percent of people 25 years and over had at least graduated from high school and 50 percent had a bachelor's degree or higher. Five percent were dropouts; they were not enrolled in school and had not graduated from high school.

**INDUSTRIES:** In 2005-2009, for the employed population 16 years and older, the leading industries in Collierville were educational services, health care, and social assistance, 17 percent, and transportation, warehousing, and utilities, 17 percent.

**INCOME:** The median income of households in Collierville was \$104,708. Ninety percent of the households received earnings and 15 percent received retirement income other than Social Security. Sixteen percent of the households received Social Security. The average income from Social Security was \$18,191. These income sources are not mutually exclusive; that is, some

households received income from more than one source. Per capita income (in 2009 inflation-adjusted dollars) was \$40,618.

**POPULATION:** In 2005-2009, Collierville had a total population of 39,000 - 20,000 (51 percent) females and 19,000 (49 percent) males. The median age was 37 years. Thirty percent of the population was under 18 years and 7 percent was 65 years and older.

## **Franklin**

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**HOUSEHOLDS AND FAMILIES:** In 2005-2009 there were 21,000 households in Franklin. The average household size was 2.7 people.

**HOUSING CHARACTERISTICS:** In 2005-2009, Franklin had a total of 22,000 housing units, 5 percent of which were vacant. Of the total housing units, 71 percent were in single-unit structures, 26 percent were in multi-unit structures, and 2 percent were mobile homes. Sixty-five percent of the housing units were built since 1990.

**EDUCATION:** In 2005-2009, 93 percent of people 25 years and over had at least graduated from high school and 51 percent had a bachelor's degree or higher. Seven percent were dropouts; they were not enrolled in school and had not graduated from high school.

**INDUSTRIES:** In 2005-2009, for the employed population 16 years and older, the leading industries in Franklin were educational services, health care, and social assistance, 23 percent, and arts, entertainment, and recreation, and accommodation and food services, 13 percent.

**INCOME:** The median income of households in Franklin was \$76,465. Eighty-eight percent of the households received earnings and 13 percent received retirement income other than Social Security. Twenty percent of the households received Social Security. The average income from Social Security was \$16,457. These income sources are not mutually exclusive; that is, some households received income from more than one source. Per capita income (in 2009 inflation-adjusted dollars) was \$35,914.

**POPULATION:** In 2005-2009, Franklin had a total population of 58,000 - 30,000 (52 percent) females and 28,000 (48 percent) males. The median age was 35.7 years. Twenty-eight percent of the population was under 18 years and 9 percent was 65 years and older.

## **Germantown**

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**HOUSEHOLDS AND FAMILIES:** In 2005-2009 there were 15,000 households in Germantown. The average household size was 2.7 people.

**HOUSING CHARACTERISTICS:** In 2005-2009, Germantown had a total of 15,000 housing units, 4 percent of which were vacant. Of the total housing units, 90 percent were in single-unit structures, 10 percent were in multi-unit structures, and less than 0.5 percent were mobile homes. Twenty-five percent of the housing units were built since 1990.

**EDUCATION:** In 2005-2009, 98 percent of people 25 years and over had at least graduated from high school and 62 percent had a bachelor's degree or higher. Two percent were dropouts; they were not enrolled in school and had not graduated from high school.

**INDUSTRIES:** In 2005-2009, for the employed population 16 years and older, the leading industries in Germantown were educational services, and health care, and social assistance, 23

percent, and professional, scientific, and management, and administrative and waste management services, 12 percent.

**INCOME:** The median income of households in Germantown was \$116,718. Eighty-seven percent of the households received earnings and 19 percent received retirement income other than Social Security. Twenty-four percent of the households received Social Security. The average income from Social Security was \$20,020. These income sources are not mutually exclusive; that is, some households received income from more than one source. Per capita income (in 2009 inflation-adjusted dollars) was \$54,104.

**POPULATION:** Germantown: In 2005-2009, Germantown had a total population of 41,000 - 20,000 (50 percent) females and 20,000 (50 percent) males. The median age was 44.2 years. Twenty-five percent of the population was under 18 years and 13 percent was 65 years and older.

## **Kingsport**

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**HOUSEHOLDS AND FAMILIES:** In 2005-2009 there were 20,000 households in Kingsport. The average household size was 2.1 people.

**HOUSING CHARACTERISTICS:** In 2005-2009, Kingsport had a total of 23,000 housing units, 10 percent of which were vacant. Of the total housing units, 71 percent were in single-unit structures, 23 percent were in multi-unit structures, and 5 percent were mobile homes. Nineteen percent of the housing units were built since 1990.

**EDUCATION:** In 2005-2009, 83 percent of people 25 years and over had at least graduated from high school and 24 percent had a bachelor's degree or higher. Seventeen percent were dropouts; they were not enrolled in school and had not graduated from high school.

**INDUSTRIES:** In 2005-2009, for the employed population 16 years and older, the leading industries in Kingsport were educational services, and health care, and social assistance, 23 percent, and manufacturing, 19 percent.

**INCOME:** The median income of households in Kingsport was \$36,042. Sixty-eight percent of the households received earnings and 20 percent received retirement income other than Social Security. Thirty-nine percent of the households received Social Security. The average income from Social Security was \$14,989. These income sources are not mutually exclusive; that is, some households received income from more than one source. Per capita income (in 2009 inflation-adjusted dollars) was \$23,907.

**POPULATION:** In 2005-2009, Kingsport had a total population of 44,000 - 24,000 (54 percent) females and 21,000 (46 percent) males. The median age was 43.4 years. Twenty percent of the population was under 18 years and 20 percent was 65 years and older.

# Police Services

## **Police Services**

Police services consist of traditional law enforcement functions, including patrol, investigations, and police administration. These functions encompass preventive patrols, traffic enforcement, responding to calls for service, and investigation of crimes. Specifically excluded from the service definition are: animal control and emergency communications (dispatch). The service definition does include all support personnel and services, except those relating to animal control and emergency communications.

### **Definitions of Selected Service Terms**

**TIBRS A & B Crimes** – The Tennessee Incident-Based Reporting System is now the standard statewide system for reporting crimes in Tennessee. Part A Crimes consist of 22 specific serious crimes, including arson, assault, burglary, homicide, kidnapping, larceny/theft, fraud, drug crimes and sex crimes. Part B Crimes include 11 less serious categories of crimes such as bad checks, loitering and vagrancy, DUI, disorderly conduct, non-violent family offenses, liquor law violations, and trespassing.

**Dispatched Calls** – Calls that result in a response from a Police Patrol unit. Some cities may have a “teleserve” program, where low priority requests for service are handled via telephone, with no officer dispatched. This arrangement may be a factor in reducing the number of dispatched calls. Officer-initiated calls are included in dispatched calls.

**FTE Positions** – Number of hours worked in police patrol converted to “Full Time Equivalent” positions at 2,080 hours per year, where those figures were available. Because a standard work year is used, this figure may not correspond to the number of positions budgeted in the patrol function. For some cities, the number of FTEs may be a budgeted figure, rather than actual hours worked, which could result in either understating or overstating the actual hours worked. The length of shifts in terms of hours worked will also affect the “position” count; by converting to a standard hours per year, the measurement should be more consistent.

## Police Services Performance Measures Comparison FY2010

Measure	Athens	Bartlett	Brentwood	Chattanooga	Clarksville	Cleveland
Calls for service	34,190	48,169	26,443	214,495	141,820	55,482
TIBRS Type A crimes	2,654	1,533	954	22,547	11,749	4,125
TIBRS Type B crimes	398	1,348	171	1,707	1,748	1,442
Number of full time equivalents (FTEs)	34	131	63	N/A	316	107
Number of budgeted, full-time, sworn positions	31	109	56	475	252	93
Number of support personnel	2	30	4	130	87	10
Traffic accidents	838	990	1,168	12,506	4,777	2,587
Public property accidents	543	827	938	N/A	2,974	2,357
Traffic accidents with injury	154	115	172	2,731	1,108	311
Police vehicles	24	83	67	529	305	96
Alarm calls	1,041	3,590	3,156	18,854	10,041	2,767
Revenue	\$400,600.00		\$6,083.00	\$433,741.00	\$933,659.00	\$880,918.00
Total employee turnover	5	1	6	21	19	10
Employee turnover (terminated)	2	0	0	0	3	2
Employee turnover (left)	3	1	6	21	16	8
Employee turnover (retired)	0	0	2	10	6	1
Average number of training hours taken by individual sworn employees	64	67	100	40	91	119
CALEA or state accreditation	No	NO	Yes/ CALEA	YES	Yes	Yes
Population 2010 Census	13,458	54,613	37,060	167,674	132,929	41,285
TIBRS A&B per 1,000 population	226.78	52.75	30.36	144.65	101.54	134.84

Measure	Athens	Bartlett	Brentwood	Chattanooga	Clarksville	Cleveland
Calls for service per 1,000 population	2,540.50	882.01	713.52	1,279.24	1,066.89	1,343.88
Police FTE per 1,000 population	2.53	2.40	1.69	N/A	2.38	2.59
Police cost per FTE	\$67,960.94	\$84,656.07	\$104,255.71	N/A	\$59,329.71	\$81,074.73
Total traffic accidents per 1,000 population	62.27	18.13	31.52	74.59	35.94	62.66
Public property accidents per 1,000 population	40.35	15.14	25.31	N/A	22.37	57.09
Injury accidents per 1,000 population	11.44	2.11	4.64	16.29	8.34	7.53
Cost per call for service	\$67.58	\$229.98	\$247.26	\$203.34	\$132.20	\$156.04
Police cost per 1,000 population	\$171,695.05	\$202,847.19	\$176,425.70	\$260,125.95	\$141,039.10	\$209,692.61
Calls per sworn position	1,102.90	441.92	472.20	451.57	562.78	596.58
Accid w/ Injury per total accidents	18.38%	11.62%	14.73%	21.84%	23.19%	12.02%
TIBRS A per 1,000 population	197.21	28.07	25.74	134.47	88.39	99.92

### Police Services Performance Measures Comparison FY2010 (Continued)

Measure	Collierville	Franklin	Germantown	Kingsport	Average	Median
Calls for service	43,062	71,644	38,711	58,864	73,288	51,826
TIBRS Type A crimes	1,983	3,236	956	9,771	5,951	2,945
TIBRS Type B crimes	1,210	2,525	410	2,936	1,390	1,395
Number of full time equivalents (FTEs)	113	166	121	169	135	121
Number of budgeted, full-time, sworn positions	99	145	87	116	146	104
Number of support personnel	56	31	27	59	44	31
Traffic accidents	1,012	2,090	796	3,052	2,982	1,629
Public property accidents	859	1,823	665	N/A	1,373	899

Measure	Collierville	Franklin	Germantown	Kingsport	Average	Median
Traffic accidents with injury	153	360	81	560	575	242
Police vehicles	79	155	37	117	149	90
Alarm calls	2,560	3,071	3,335	2,795	5,121	3,114
Revenue	\$63,945.00	\$59,201.00	\$1,317,029.00	\$89,477	\$464,961.44	\$400,600.00
Total employee turnover	8	1	4	2	8	6
Employee turnover (terminated)	3	0	0	1	1	1
Employee turnover (left)	5	1	1	1	6	4
Employee turnover (retired)	1	0	3	3	3	2
Average number of training hours taken by individual sworn employees	95	110	95	170	95	95
CALEA or state accreditation	YES	YES/CALEA	No	Yes		
Population 2010 Census	43,965	62,487	40,977 <sup>3</sup>	48,205	64,265	46,085
TIBRS A&B per 1,000 population	72.63	92.20	33.34	263.60	115.27	96.87
Calls for service per 1,000 population	979.46	1,146.54	944.70	1,221.12	1,211.78	1,106.71
Police FTE per 1,000 population	2.57	2.66	2.94	3.51	2.58	2.57
Police cost per FTE	\$96,595.20	\$96,782.50	\$85,049.49	\$58,511.54	\$81,579.54	\$84,656.07
Total traffic accidents per 1,000 population	23.02	33.45	19.43	63.31	42.43	34.69
Public property accidents per 1,000 population	19.54	29.17	16.23	N/A	28.15	23.84
Injury accidents per 1,000 population	3.48	5.76	1.98	11.62	7.32	6.65
Cost per call for service	\$253.03	\$224.25	\$264.79	\$167.99	\$194.65	\$213.80
Police cost per 1,000 population	\$247,832.09	\$257,107.80	\$250,144.32	\$205,133.28	\$212,204.31	\$207,412.95
Calls per sworn position	434.97	494.10	444.95	507.45	550.94	483.15
Accidents w/ Injury per total accidents	15.12%	17.22%	10.18%	18.35%	16.26%	16.17%

<sup>3</sup> 2006 Special Census

Measure	Collierville	Franklin	Germantown	Kingsport	Average	Median
TIBRS A per 1,000 population	45.10	51.79	23.33	202.70	89.67	70.09

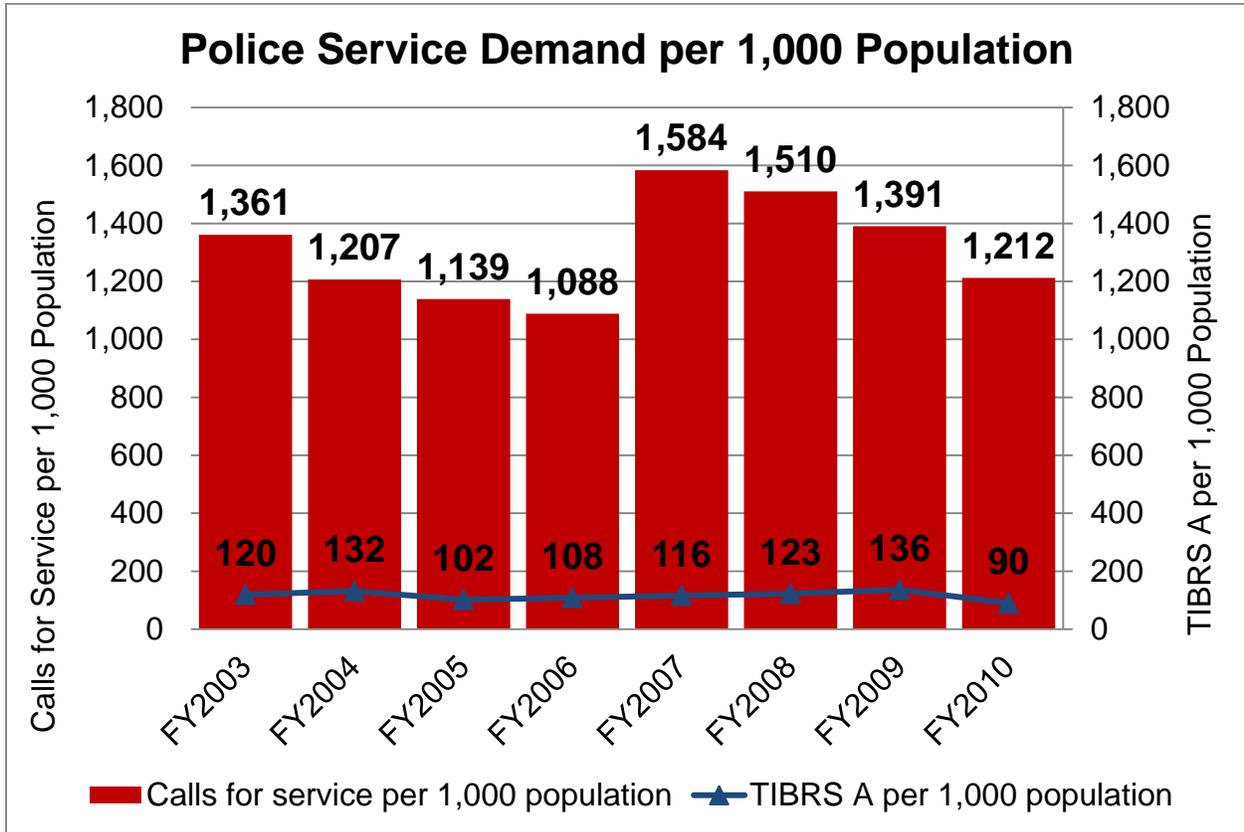
**Performance Measures Comparison. Historical Average of Participating Cities**

<b>POLICE Performance Measures- Average of Participating Cities</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>
TIBRS A&B per 1,000 population	141.56	149.39	131.47	135.75	141.91	149.68	164.38	115.27
Calls for service per 1,000 population	1,360.57	1,206.59	1,138.92	1,088.37	1,583.80	1,510.42	1,390.51	1,211.78
Police FTE per 1,000 population	2.62	2.51	2.81	2.14	2.22	2.30	2.58	2.58
Total traffic accidents per 1,000 population	64.63	53.47	22.45	48.06	58.48	47.86	50.41	42.43
Public property accidents per 1,000 population	0.00	0.00	45.40	25.37	29.90	27.45	23.48	28.15
Injury accidents per 1,000 population	9.23	10.69	6.58	6.03	8.43	6.94	9.76	7.32
Cost per call for service	\$0.00	\$139.94	\$179.37	\$189.23	\$139.08	\$147.21	\$169.42	\$194.65
TIBRS A per 1,000 population	119.65	131.65	102.17	108.37	116.03	122.72	136.32	89.67
Traffic accidents with injury per total traffic accidents	14.28%	19.98%	19.60%	12.54%	14.42%	14.50%	19.36%	16.26%
Calls per sworn position				443	636	738	507	550.94

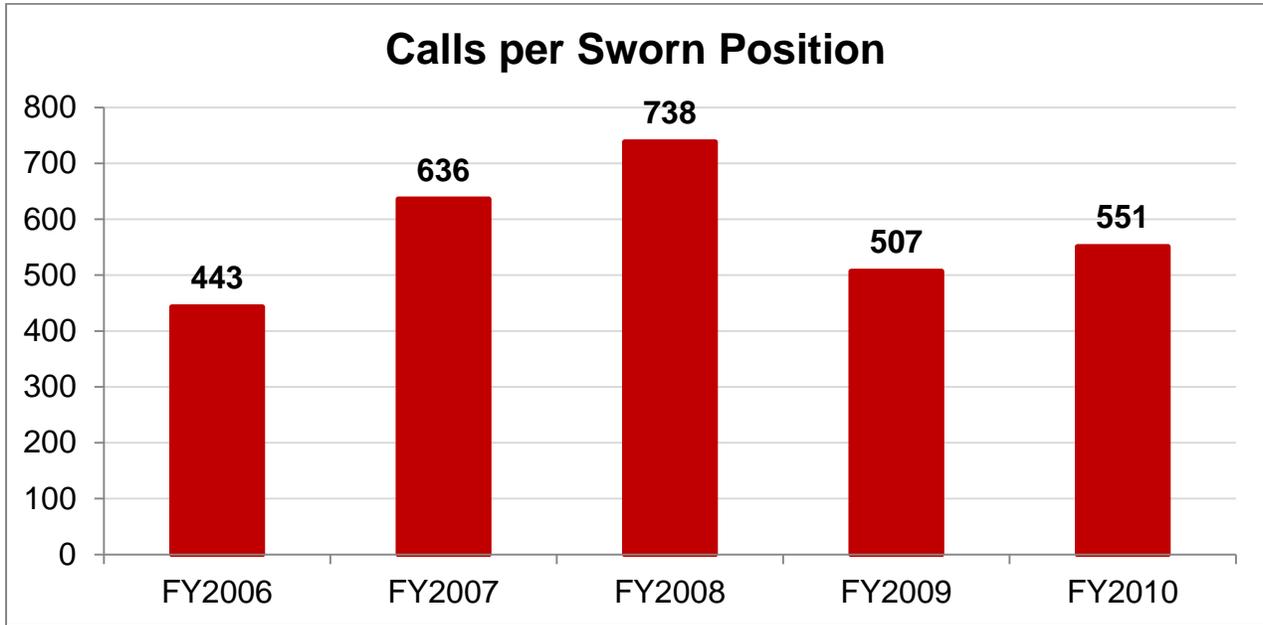
## Service Specific Trends: Police

### Performance Measures

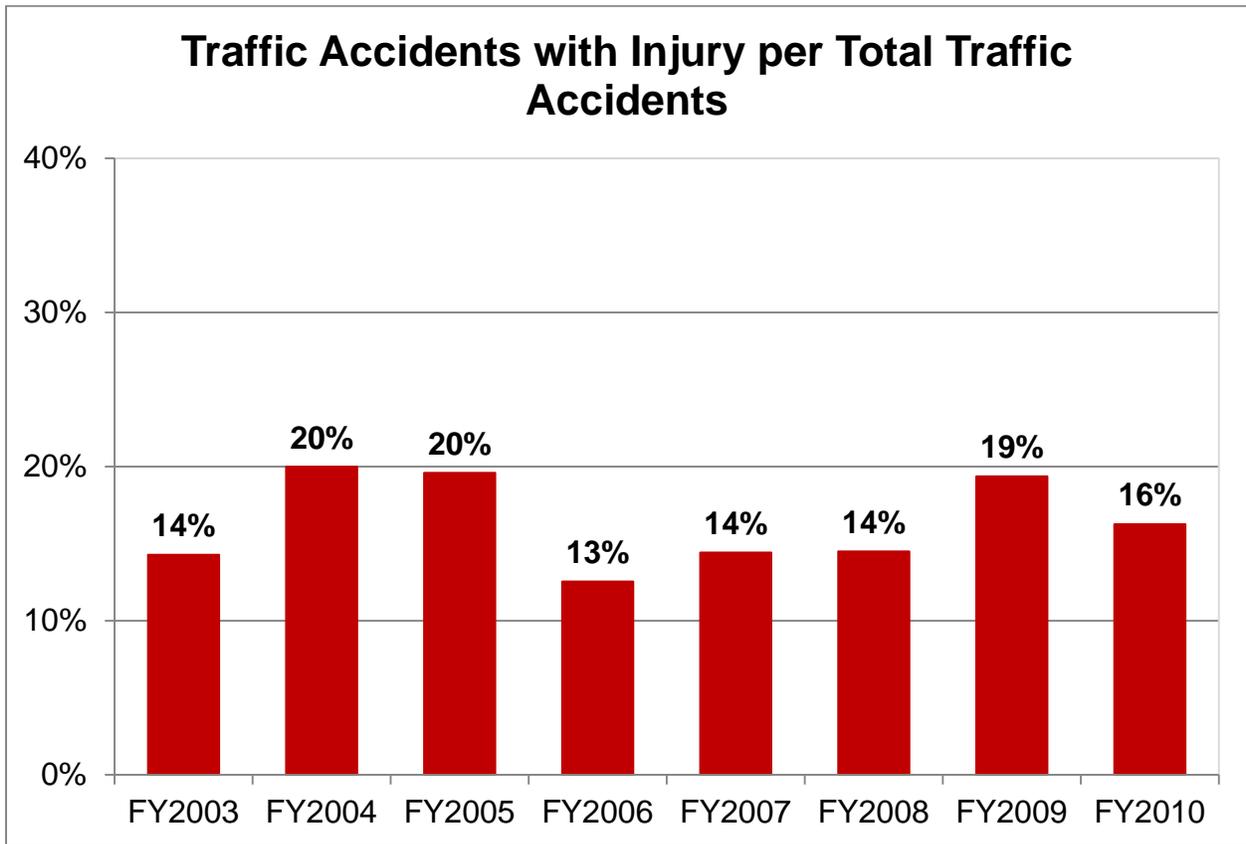
TIBRS Type A crimes are most consistently reported throughout the state and provide a good indicator of service demand in response to more dramatic crimes. Total calls for service fluctuate more than the Type A crimes. Both indicate a small decline in FY2005-FY2006 but service calls increased significantly in FY2007. The disparity between Type A and total calls per 1,000 population suggests that the nature of crimes being reported may be changing.



There was some indication that the demand on existing staff as evidenced by the calls per sworn position and the FTE per 1,000 population may be increasing. However, with the increase in calls per population, the reduction in calls per position indicates additional staff and a change in distribution of calls among responding personnel.



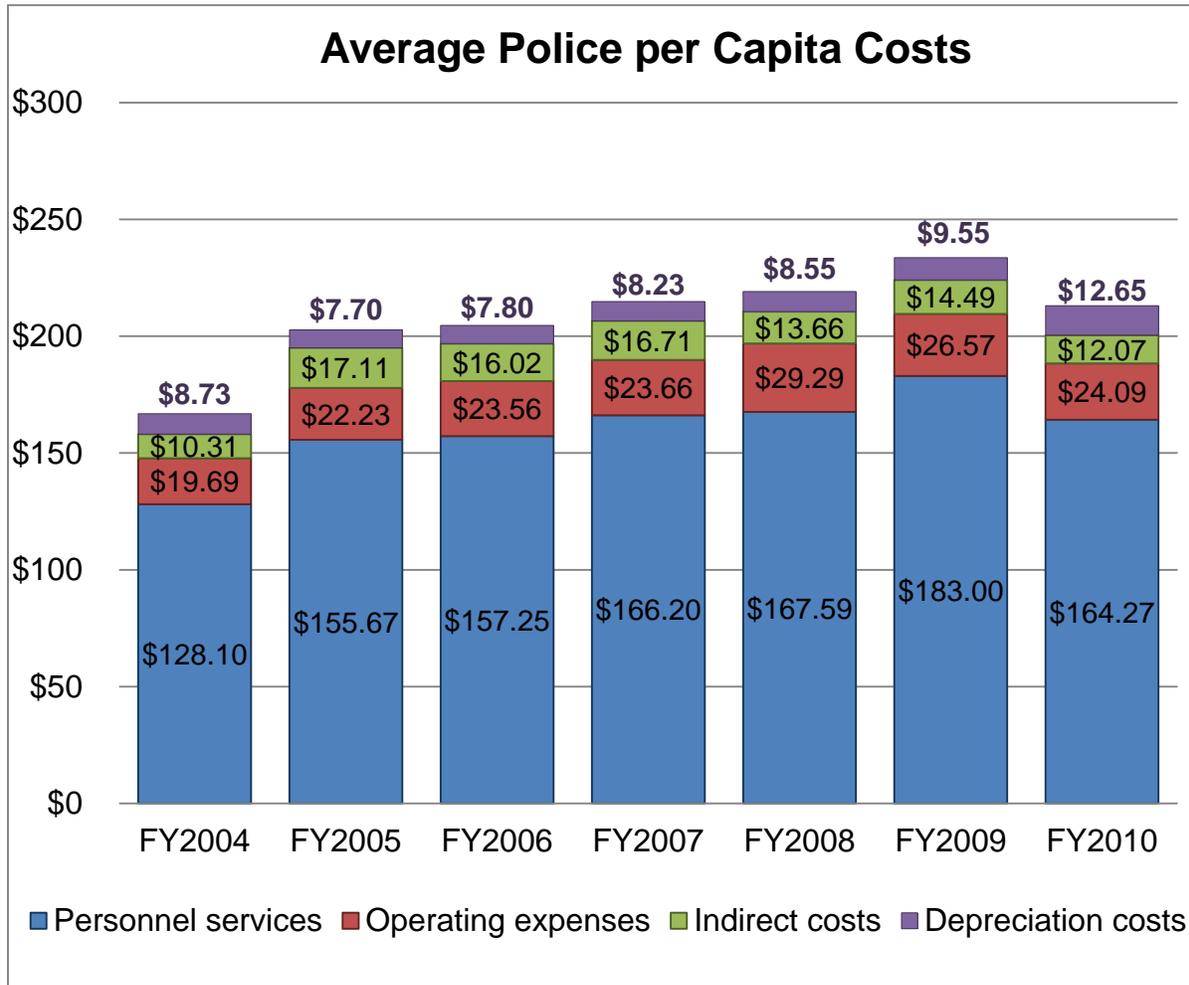
Traffic accidents are a significant source of service demand. With the increased use of red light cameras by Tennessee cities, it will be interesting to note whether traffic accidents, and more importantly, the incidence of injuries shows continued decline in the future.



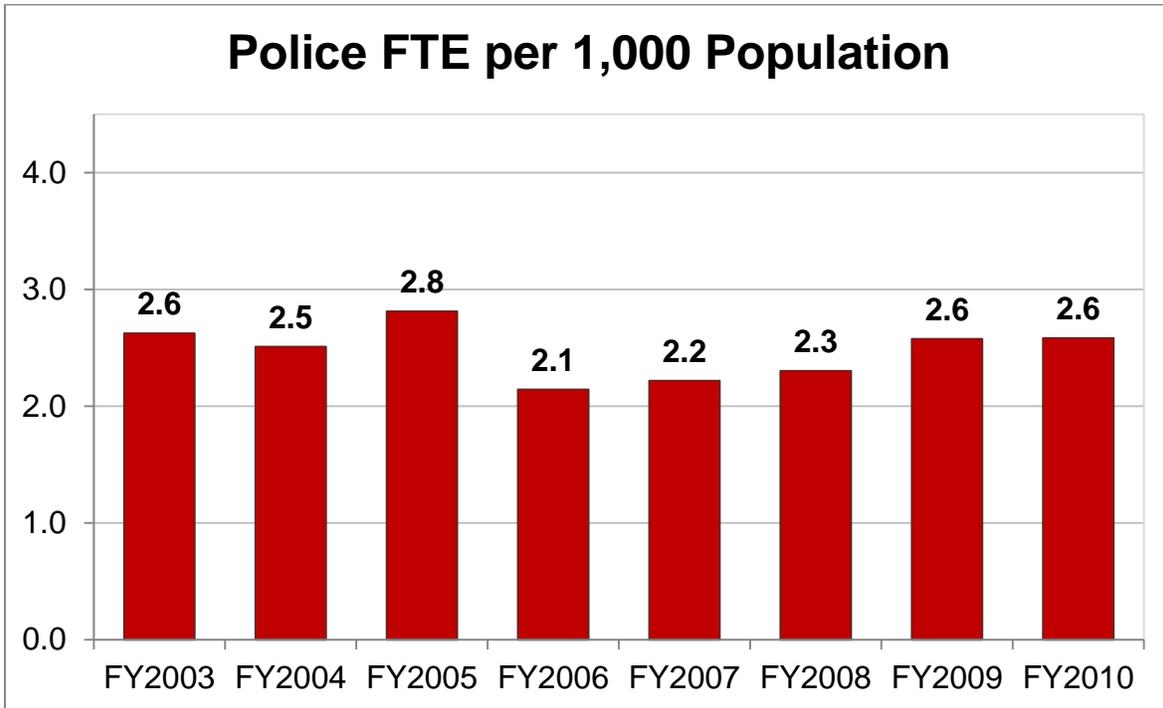
### Cost Comparison. Historical Average of Participating Cities

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

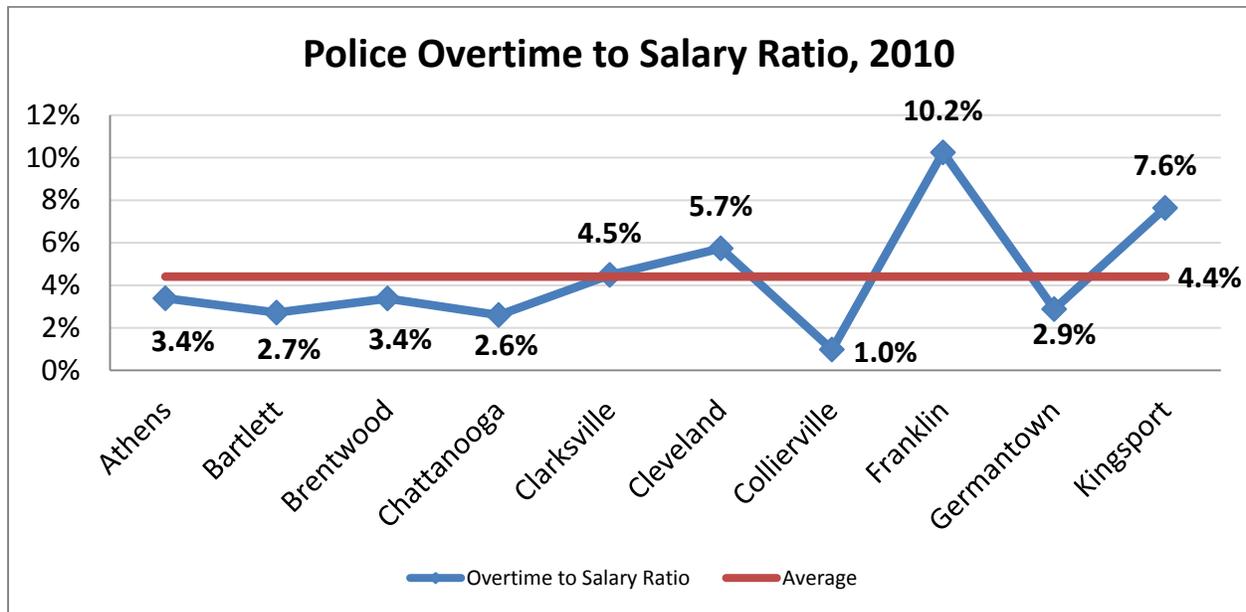
Per Capita Costs	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Personnel services costs	\$128.10	\$155.67	\$157.25	\$166.20	\$ 167.59	\$ 183.00	\$164.27
Operating expenses	\$19.69	\$22.23	\$23.56	\$23.66	\$ 29.29	\$ 26.57	\$24.09
Indirect costs	\$10.31	\$17.11	\$16.02	\$16.71	\$ 13.66	\$ 14.49	\$12.07
Depreciation costs	\$8.73	\$7.70	\$7.80	\$8.23	\$ 8.55	\$ 9.55	\$12.65
Drug fund costs	\$2.01	\$1.56	\$1.32	\$5.47		\$ 1.97	\$2.00
<b>Total costs</b>	<b>\$168.85</b>	<b>\$204.28</b>	<b>\$205.96</b>	<b>\$220.28</b>	<b>\$222.34</b>	<b>\$235.58</b>	<b>\$212.20</b>
<b>% Change in Total Costs</b>		<b>20.99%</b>	<b>0.82%</b>	<b>6.95%</b>	<b>0.94%</b>	<b>5.95%</b>	<b>-9.92%</b>



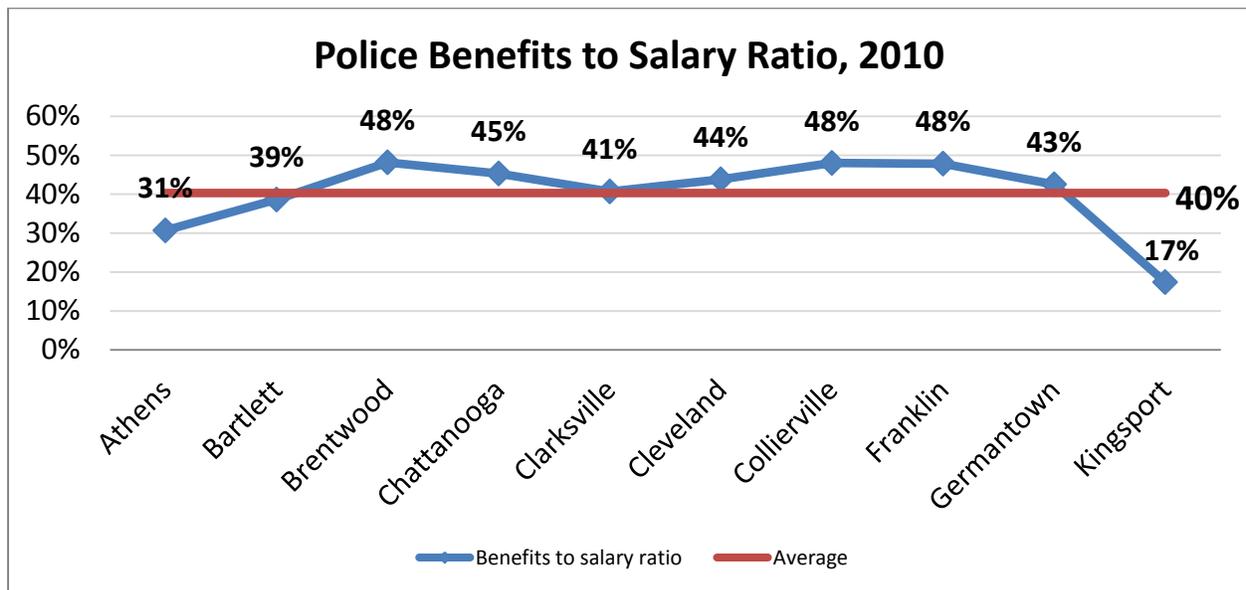
Personnel levels remained fairly stable on a per capita basis since FY2005 although there was an increase in FY2009. FY2010 mirrors FY2009, no increase or decrease.



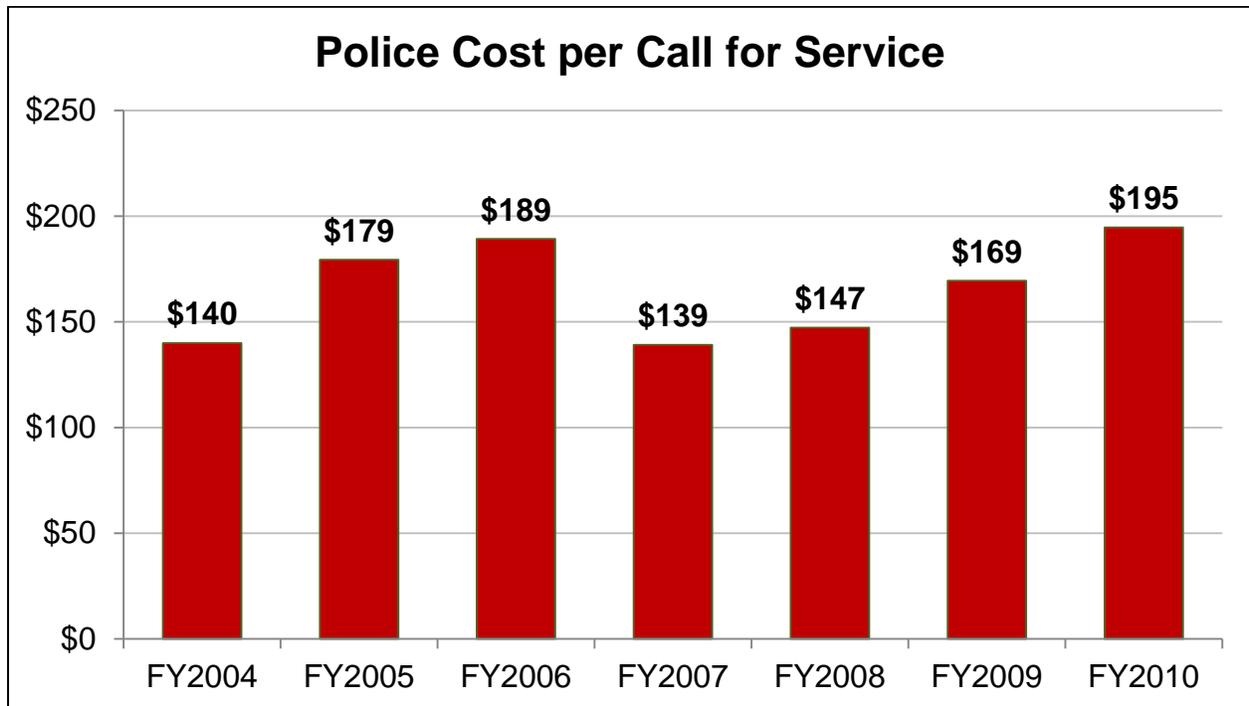
The participating cities evidenced some variation in managing overtime, reflecting the diversity of population demographics and demands for services. FY2009 is the first year overtime ratios were calculated; there may be specific incidents which impacted the annual data. As additional data are collected, overtime trends may emerge that provide more useful comparisons. Nonetheless, differences in overtime suggest the presence of special events or other demand factors that affect the need to schedule staff on overtime for short durations rather than carry ongoing costs of additional personnel.



A significant source of pressure on personnel costs has been and continues to be benefit costs. Benefits as a percentage of salary and wage compensation are reasonably consistent across the participating communities.



In addition to per capita measures, other cost measures include costs per dispatched call. There can be distinctive differences in how calls are measured, particularly those not covered by national and state standards or those that can be answered by non-sworn personnel in some communities.



## Individual City Profiles and Data

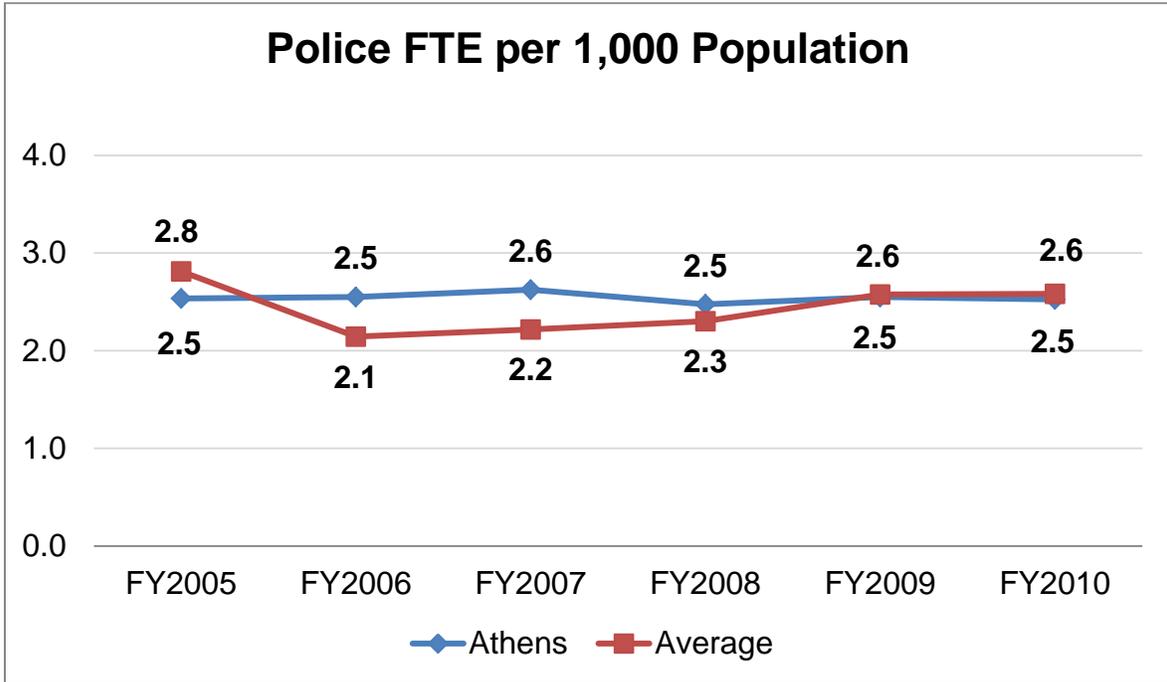
## Athens Profile

Population 2010 Census	13,458
Calls for service	34,190
TIBRS Type A crimes	2,654
TIBRS Type B crimes	398
Budgeted sworn positions	31
Support (non-sworn) personnel	2
Police vehicles	24
Alarm calls	1,041

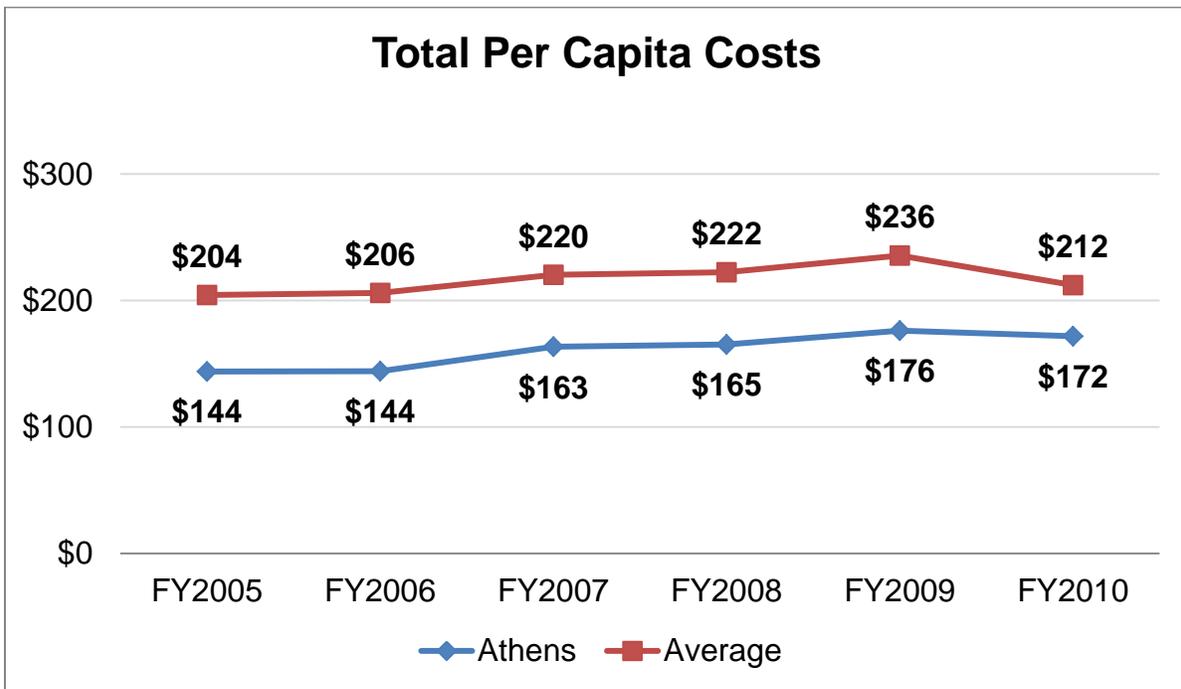
### Service Level and Delivery Conditions Affecting Service Performance and Cost

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

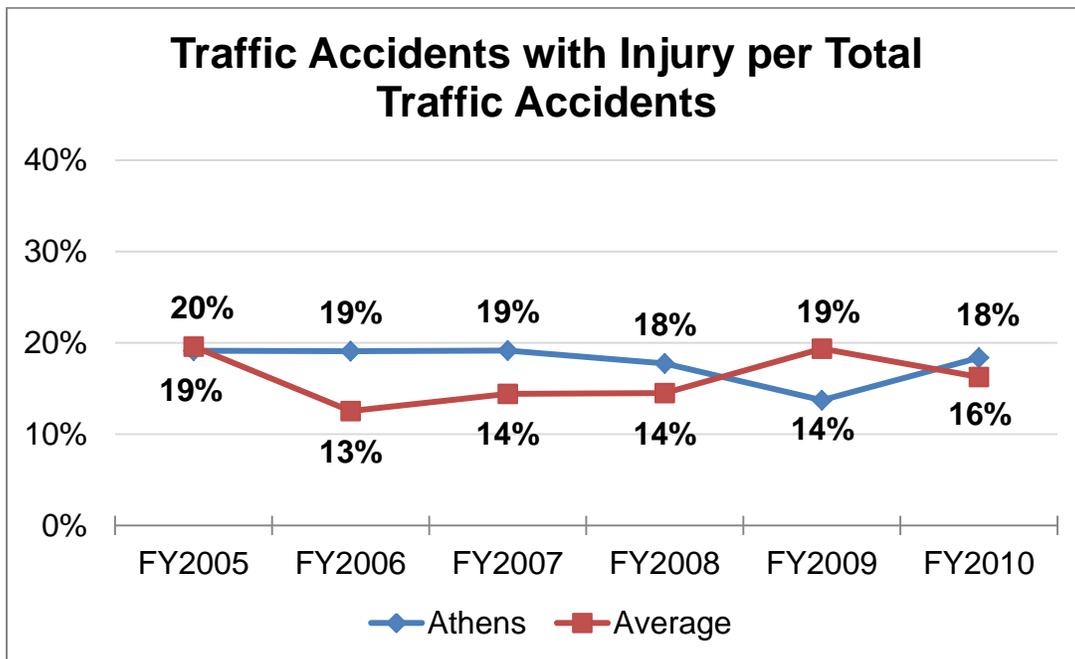
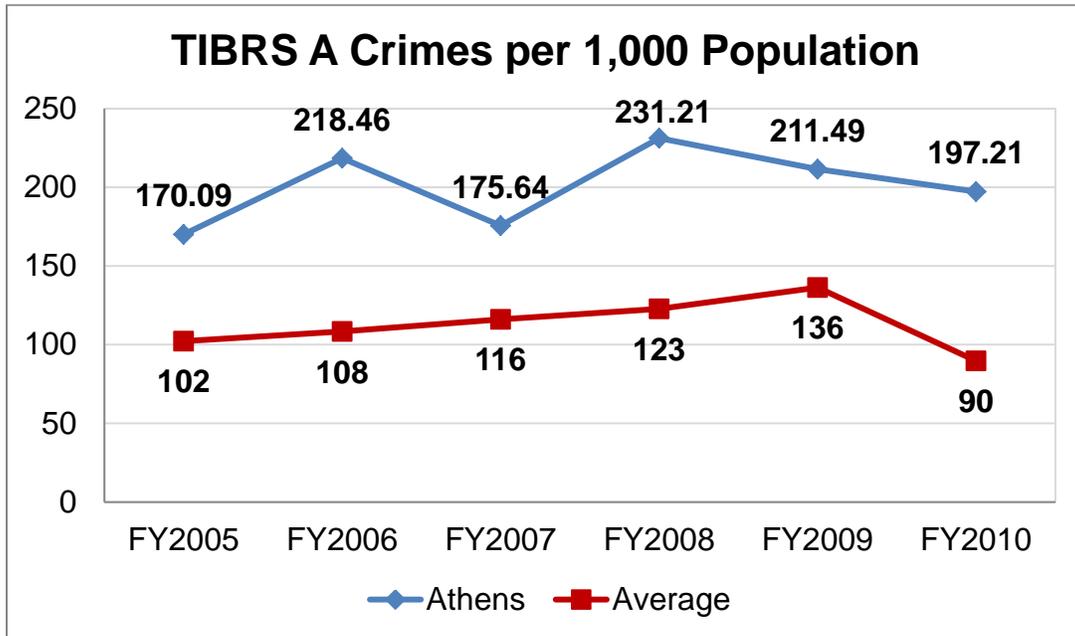
Staffing ratios have remained fairly constant over time, registering slightly higher than the average of participating cities until FY2009 when Athens mirrored the group mean. In FY2010, FTE per 1,000 in Athens remained constant while the mean for the group of cities declined.



During FY2006-FY2009 per capita costs were increasing. In FY2010 costs declined slightly continuing to stay below the group average.



While crime rates in Athens were higher than the group average for FY2008, injury accidents have remained relatively consistent over time and declined in FY2009 before increasing to above the group mean in FY2010.



## Bartlett Profile

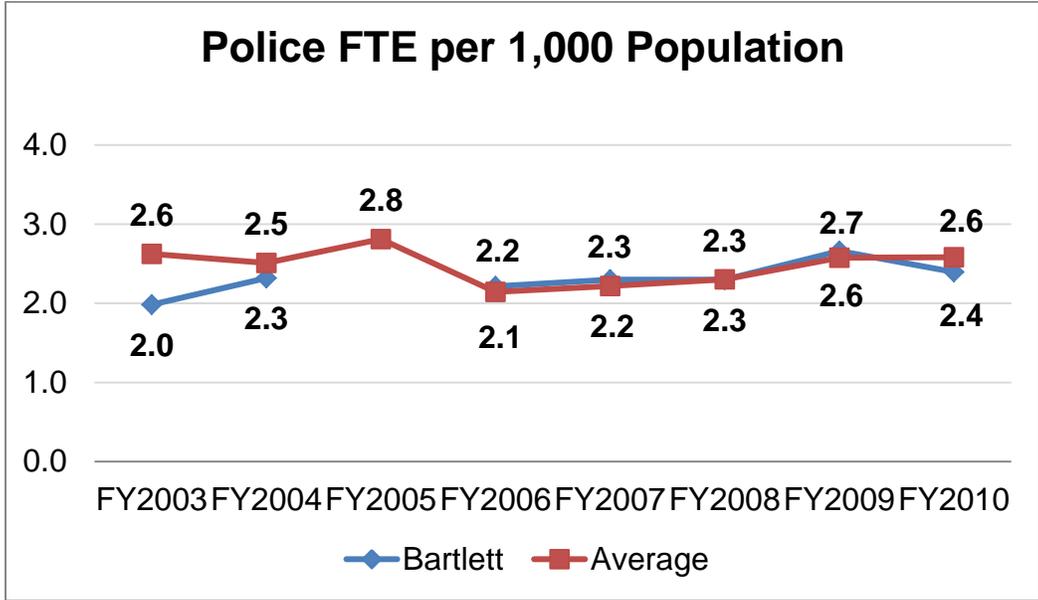
Population 2010 Census	54,613
Calls for service	48,169
TIBRS Type A crimes	1,533
TIBRS Type B crimes	1,348
Budgeted sworn positions	109
Support (non-sworn) personnel	30
Police vehicles	83
Alarm calls	3,590

### Service Level and Delivery Conditions Affecting Service Performance and Cost<sup>4</sup>

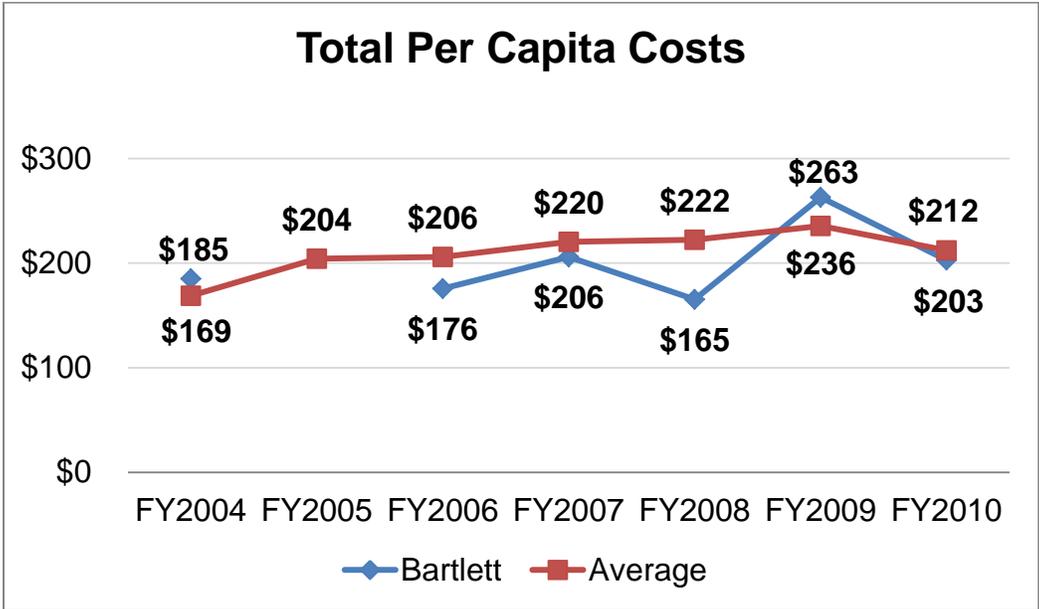
- Bartlett operates a full-service police department, including DARE, traffic officers and community relations officers.
- The police department maintains a headquarters separate from the city hall building and operates a municipal jail.
- For the purpose of this study, the dispatch center and the jail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

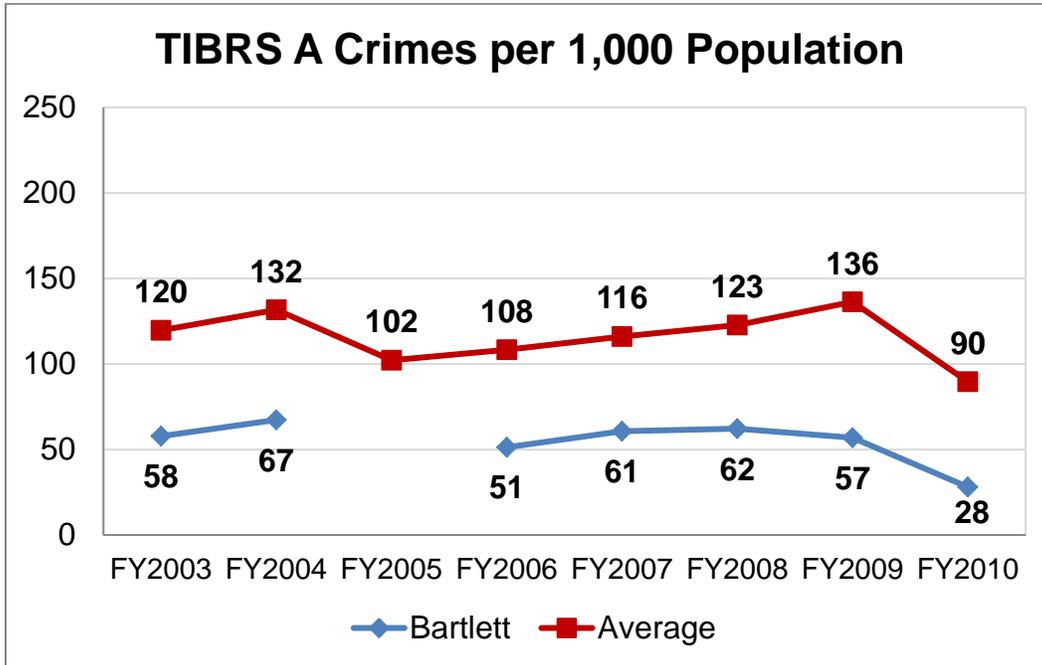
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<sup>4</sup> Data is not available for FY 2005.

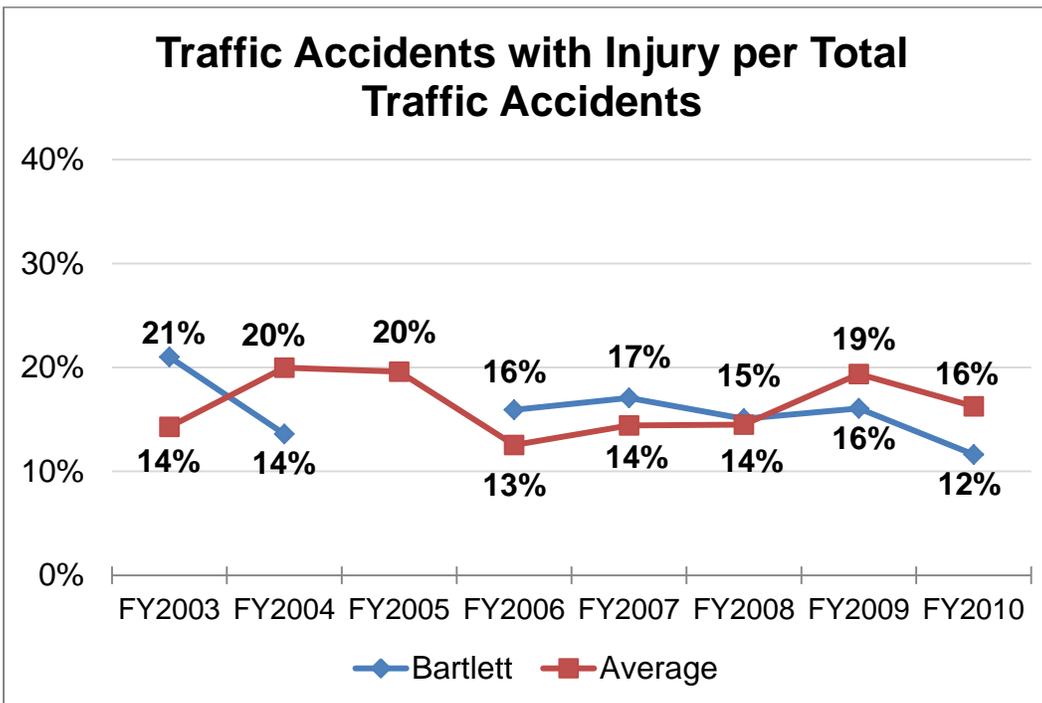


Bartlett's total per capita costs paralleled a slight increase in FTE per 1,000 population in FY2009 but then showed a decrease in FY2010 in costs as well as FTE per 1,000 population.





In terms of accidents with injuries per total traffic accidents, Bartlett was below the group average for FY2004 and during the FY2009-FY2010 period.



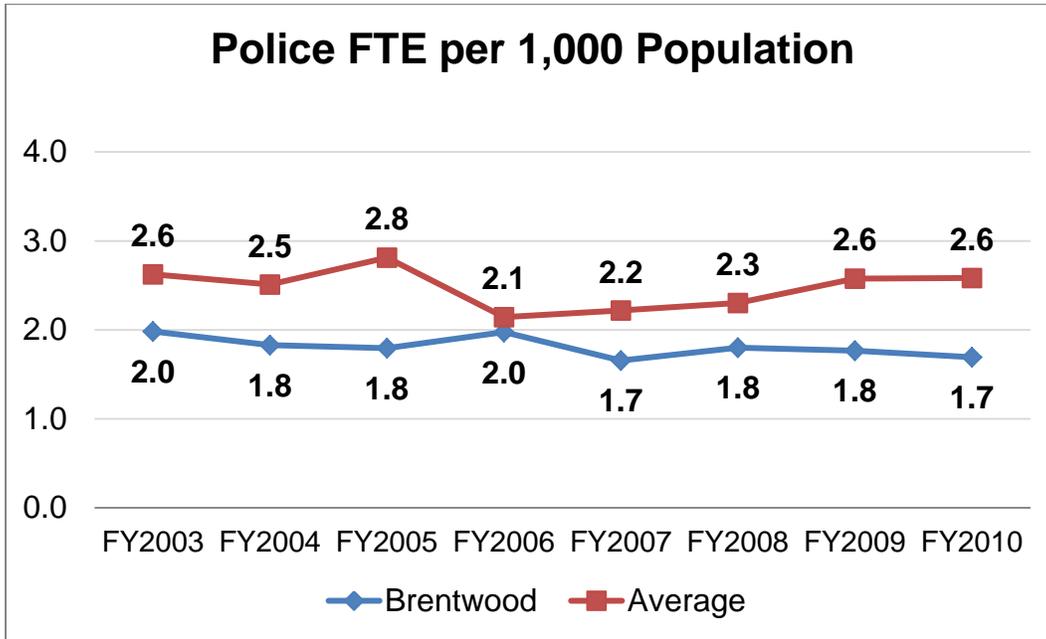
## Brentwood Profile

Population 2010 Census	37,060
Calls for service	26,443
TIBRS Type A crimes	954
TIBRS Type B crimes	171
Budgeted sworn positions	56
Support (non-sworn) personnel	4
Police vehicles	67
Alarm calls	3,156

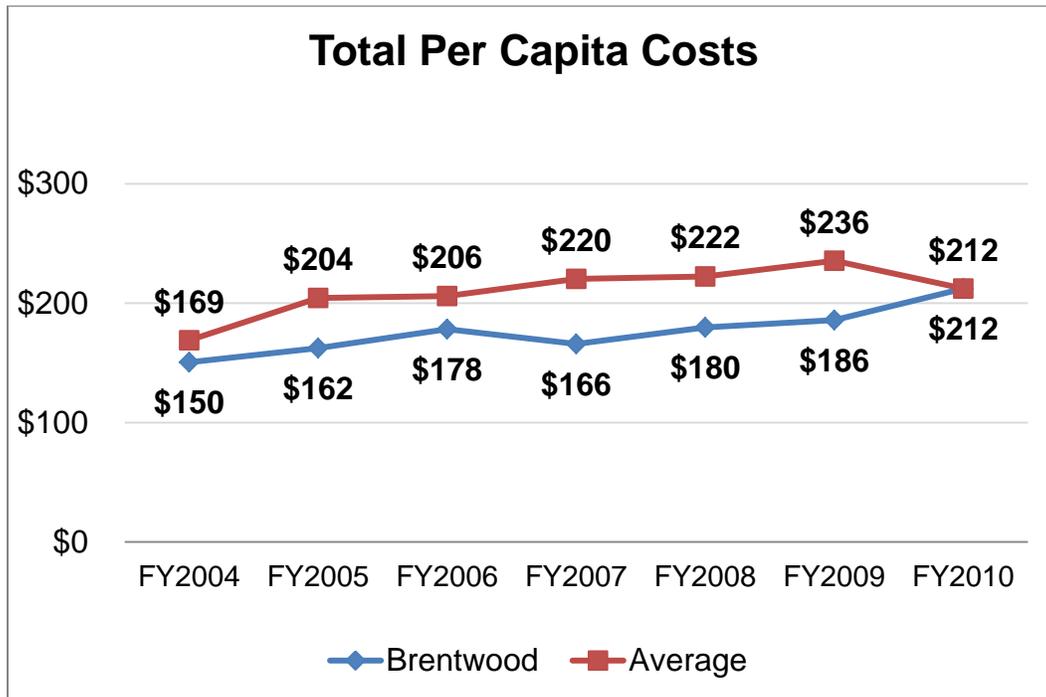
### Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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.

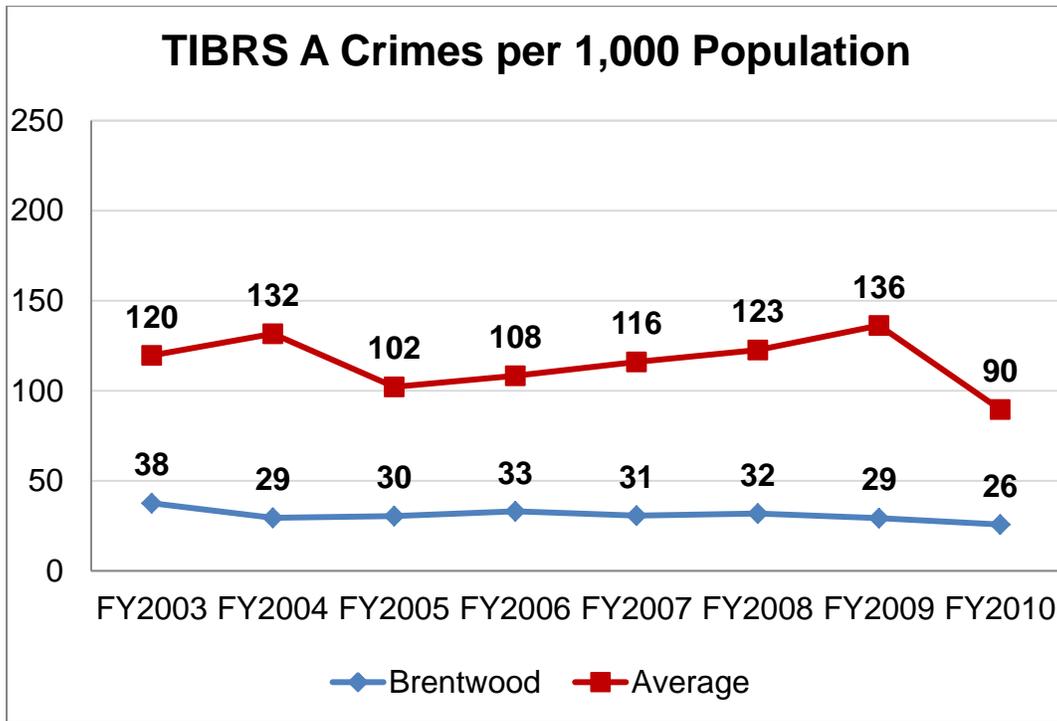
Brentwood has reasonably stable staffing ratios that remained below the group average.



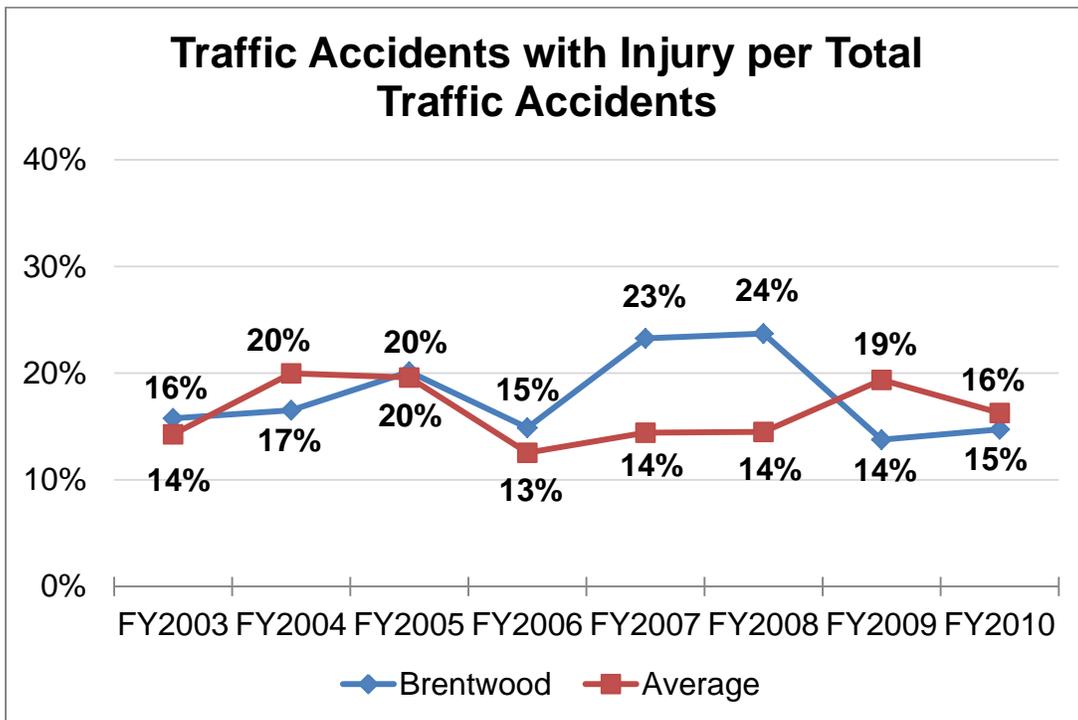
Costs have remained relatively stable over time and below the group mean average.



Brentwood maintained its relatively low crime rate in FY2010.



Traffic accidents with injuries per total accidents, remains lower than the average showing a steady decrease since reporting began in FY2003. (In 2007, the accidents reported did not include minor damage reports that are not included in state reports.)

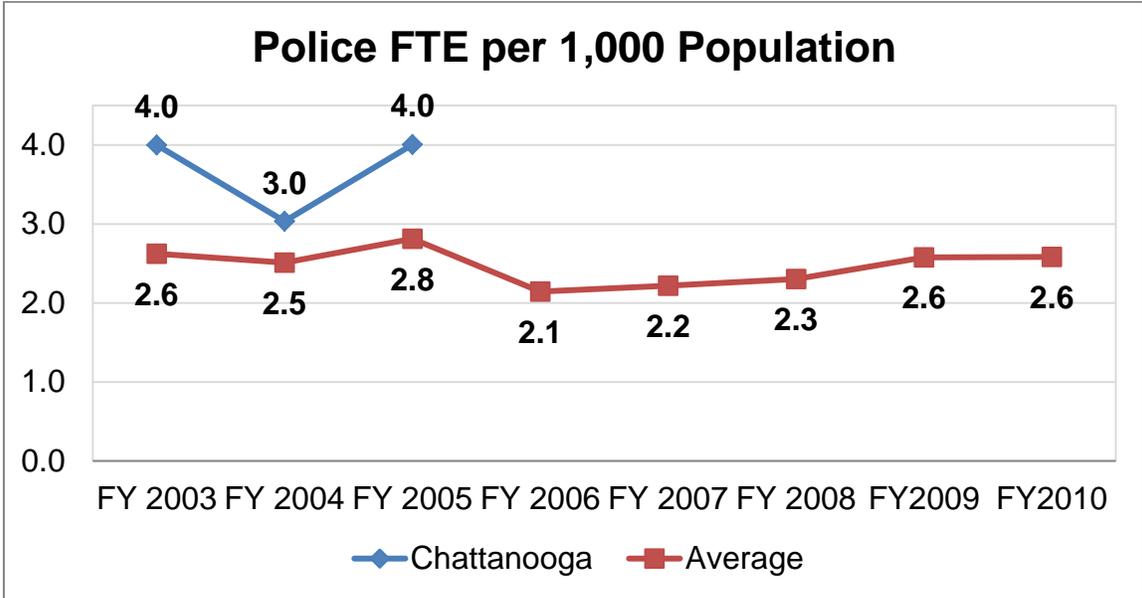


## Chattanooga Profile

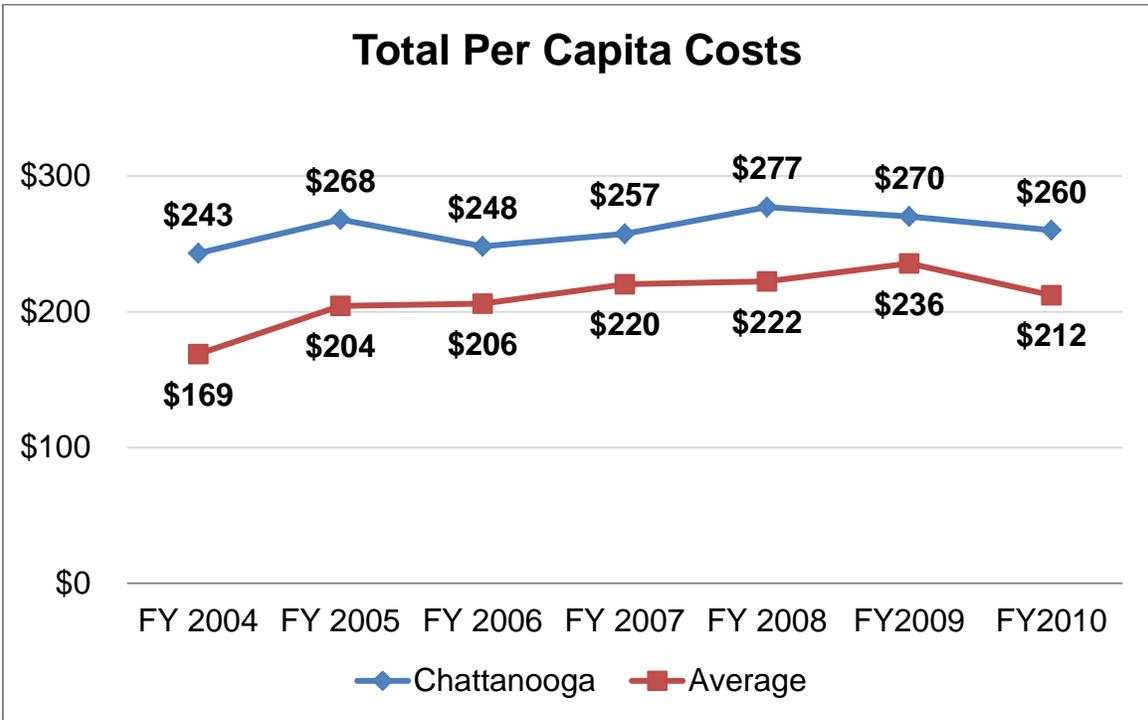
Population 2010 Census	167,674
Calls for service	214,495
TIBRS Type A crimes	22,547
TIBRS Type B crimes	1,707
Budgeted sworn positions	475
Support (non-sworn) personnel	130
Police vehicles	529
Alarm calls	18,854

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

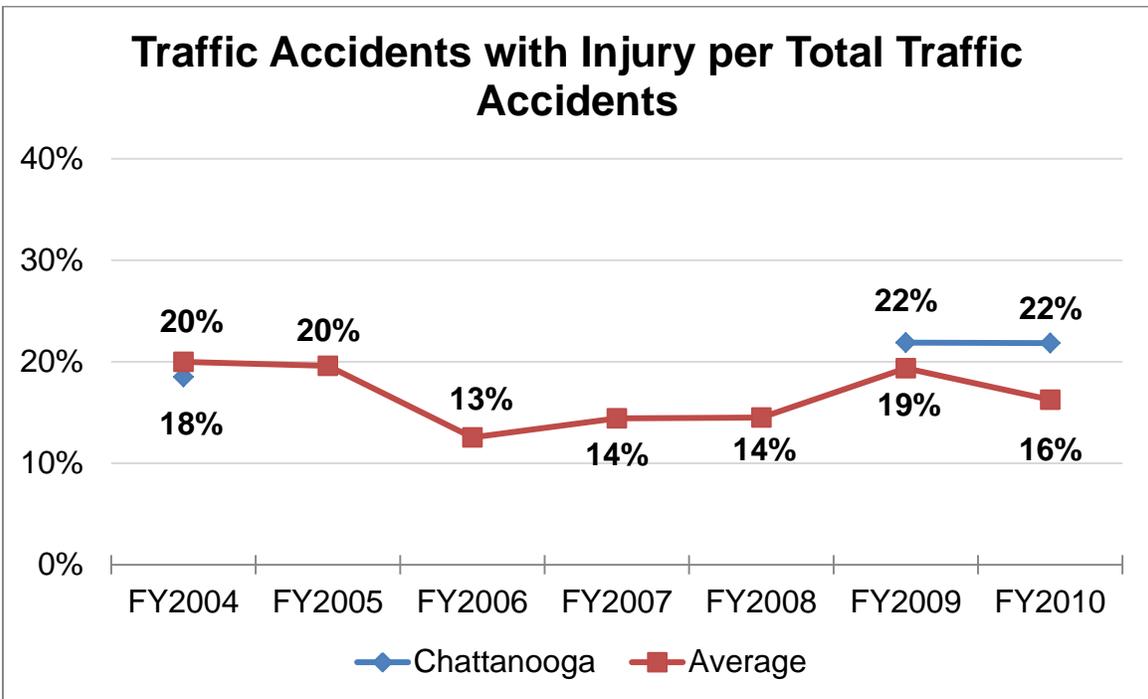
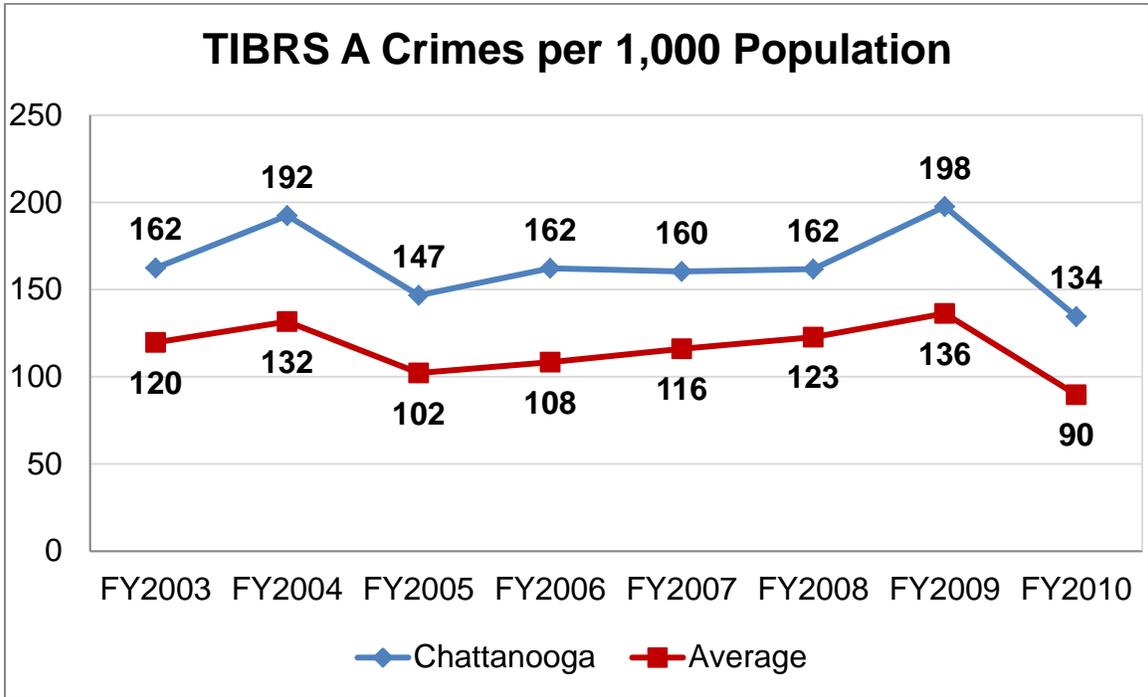
- The Chattanooga Police Department is a full-service police department, including DARE and School Resource Officers.
- The city is divided into distinct geographical areas, with Patrol Commanders having authority over all aspects of patrol activity in their areas.
- The department has opened “precinct” offices in the city.
- 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.



Total costs per capita peaked for Chattanooga in FY2008 but declined slightly during FY2009 and FY2010, mirroring the group average.<sup>5</sup>



<sup>5</sup> Data not available for FY2006-FY2010.



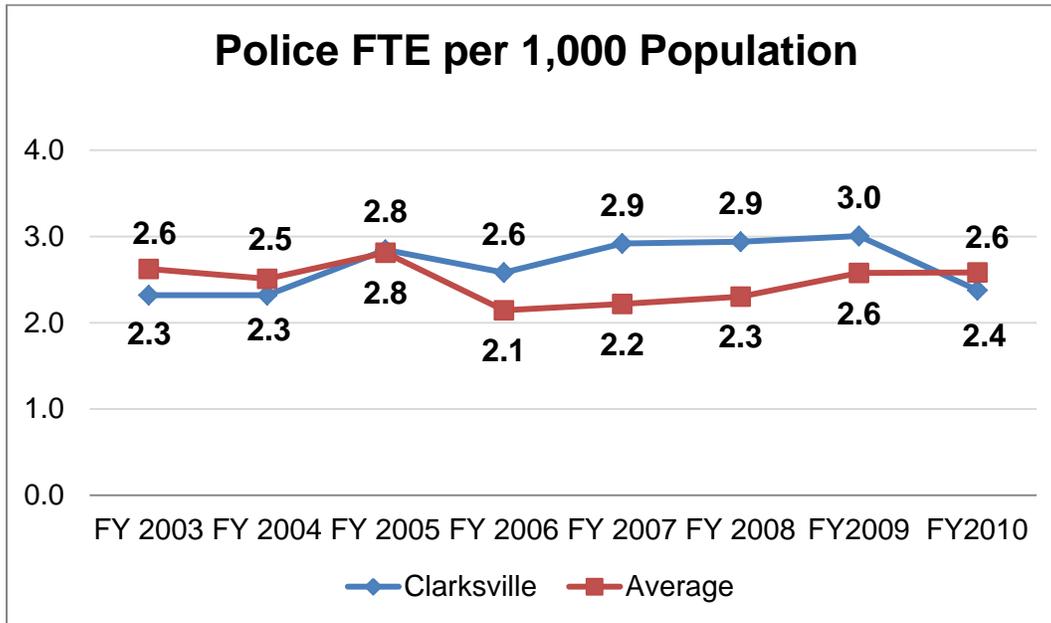
## Clarksville Profile

Population 2010 Census	132,929
Calls for service	141,820
TIBRS Type A crimes	11,749
TIBRS Type B crimes	1,748
Budgeted sworn positions	252
Support (non-sworn) personnel	87
Police vehicles	305
Alarm calls	10,041

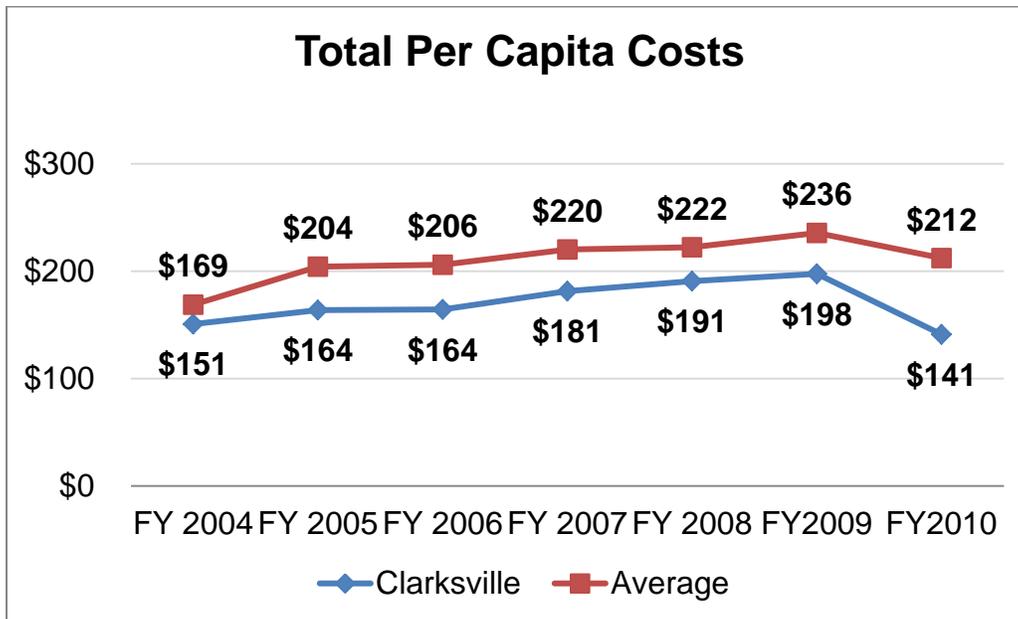
### Service Level and Delivery Conditions Affecting Service Performance and Cost

- Clarksville operates a full-service police department, including DARE officers.
- The department has three distinct districts, each operated almost as an independent police department. Each district has traffic, criminal investigation and patrol responsibilities.
- The department has a headquarters building, and two districts have their own office space in other buildings. The department maintains a “home fleet” with officers allowed to drive the police vehicles home.
- The department works 12-hour shifts, and officers are scheduled to work some “short” shifts to reduce the number of scheduled work hours below the overtime threshold.
- A portion of the U. S. Army’s Fort Campbell is inside the city, and the city is significantly impacted by commercial and residential development associated with the presence of the military base.
- The city is served by Interstate 24 and serves as a gateway for traffic going into and out of Kentucky.

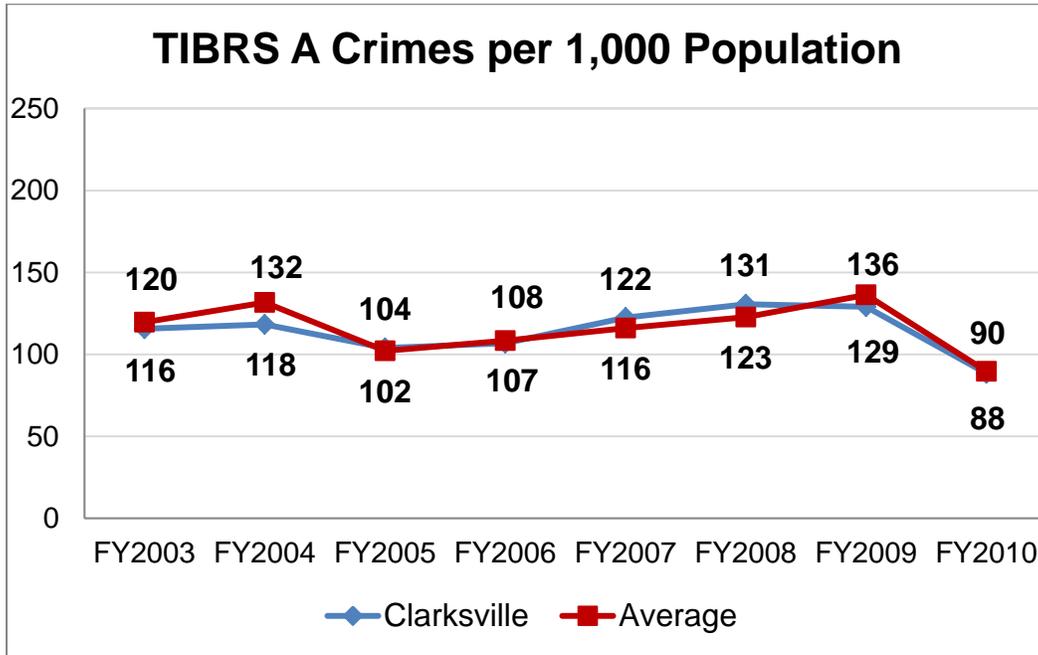
Staffing ratios increased slightly each year between FY2006 and FY2009 mirroring the average of the participating cities although at a slightly higher level. This ratio declined in FY2010 to a level just slightly below the group average.



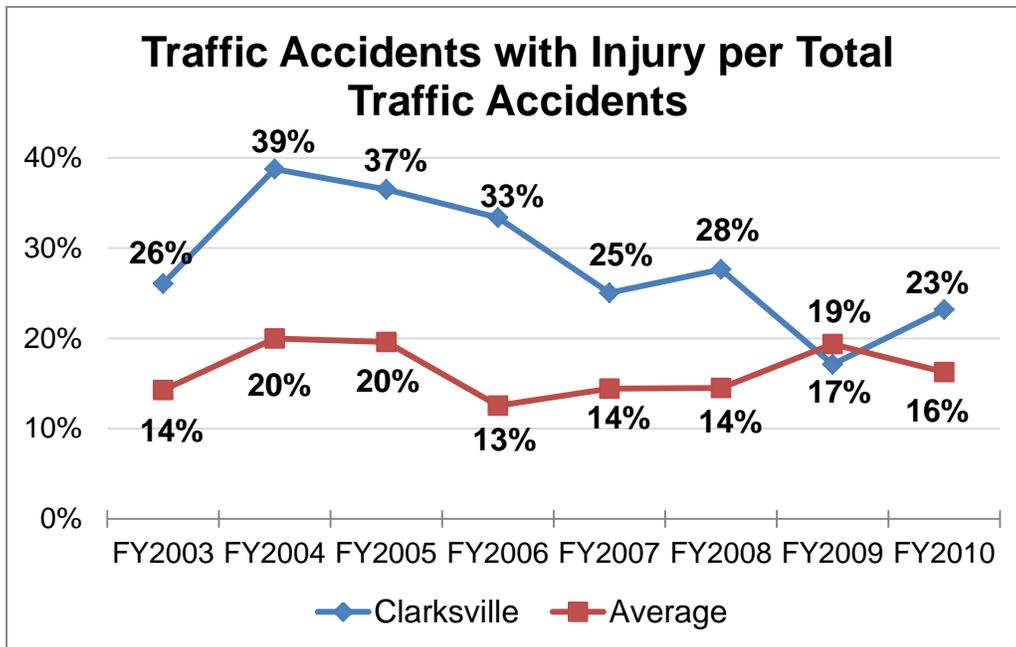
Reflecting the trend for the group of cities, total per capita costs showed a marked decrease in FY2010.



Crime rates have remained fairly constant over time, and consistent with the group average.



While Clarksville also has higher injury accident ratios, the city experienced a decline in accidents with injuries in FY2009 taking Clarksville below the average for FY2009. However, in FY2010 Clarksville saw a rise in this measure.



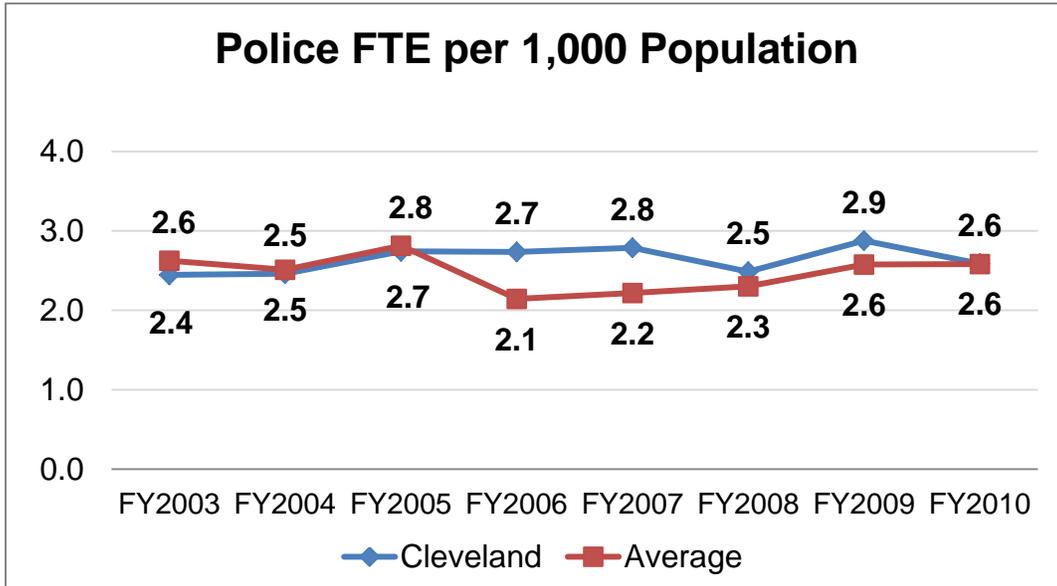
## Cleveland Profile

Population 2010 Census	41,285
Calls for service	55,482
TIBRS Type A crimes	4,125
TIBRS Type B crimes	1,442
Budgeted sworn positions	93
Support (non-sworn) personnel	10
Police vehicles	96
Alarm calls	2,767

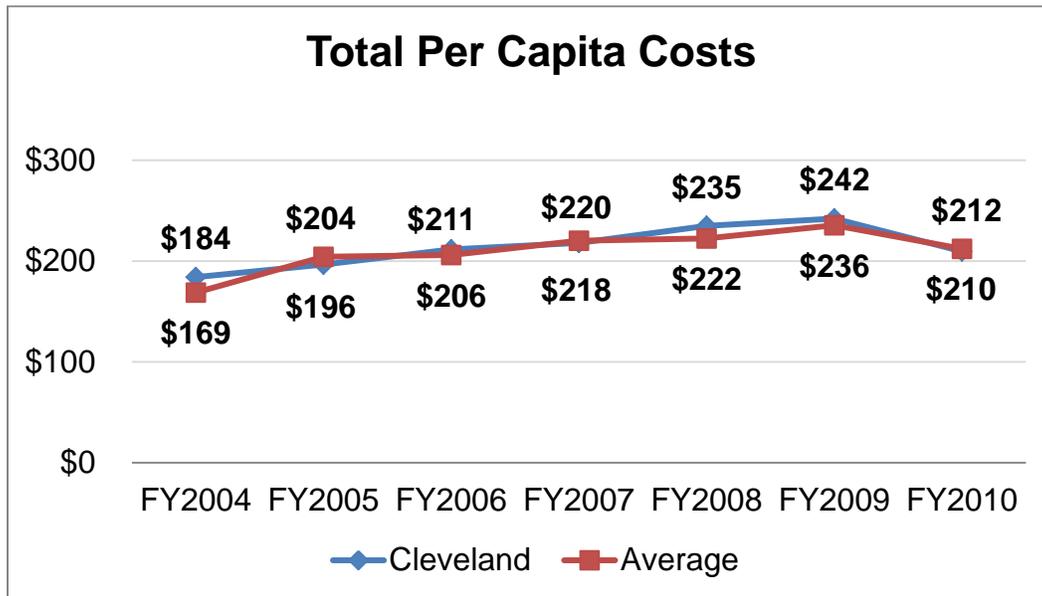
### Service Level and Delivery Conditions Affecting Service Performance and Cost

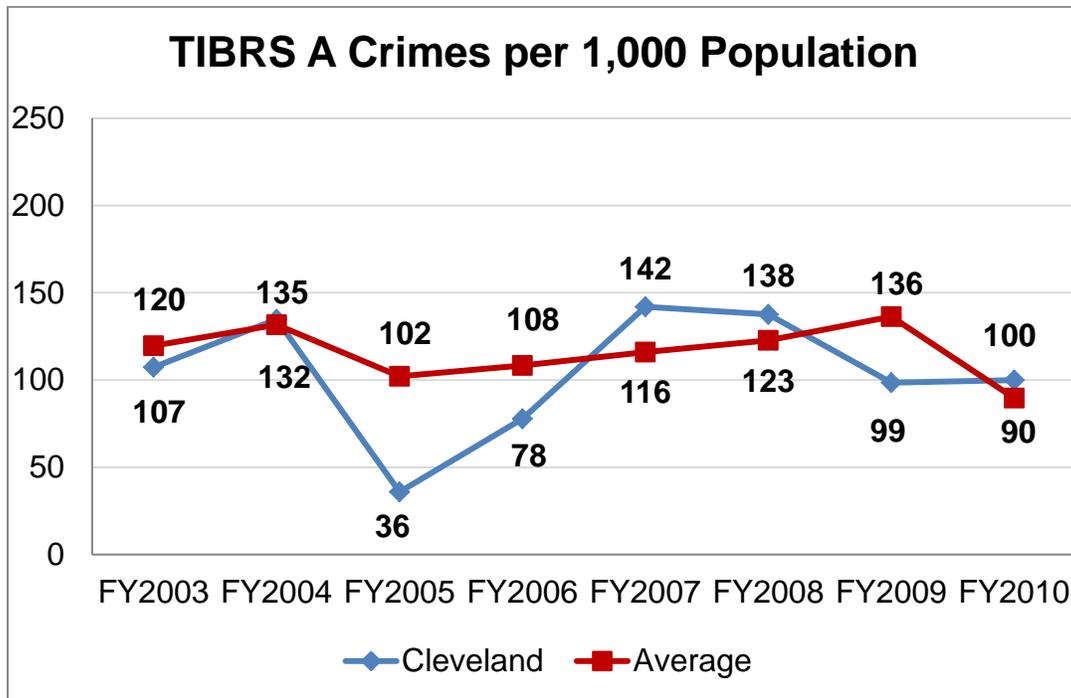
- To ensure continuous patrol coverage and uninterrupted response to calls, the Patrol Services Division makes available six patrol teams that work four 10-hour shifts. The shifts are custom-tailored to place as many as 31 police officers on duty during peak call times.
- The Investigative Division is comprised of two separate units: Criminal Investigations responsible for handling all property and people crimes and Special Investigations responsible for handling all vice crimes.
- The department also maintains a Teleserve Unit, Canine Unit, Traffic Unit, Crime Prevention Unit, and a Special Response Team. School Resource Officers are provided for all city schools by the department. Take-home vehicles are provided for all officers who live within a 15-mile radius of the department.
- Animal Control is managed by the Cleveland Police Department. Bradley County contracts the services of Animal Control.
- Cleveland is located less than 20 miles from Chattanooga, has a population over 41,000, and is located on an interstate highway.

Cleveland has maintained an above average level of staffing that has declined to somewhat match the average of participants in FY 2010.

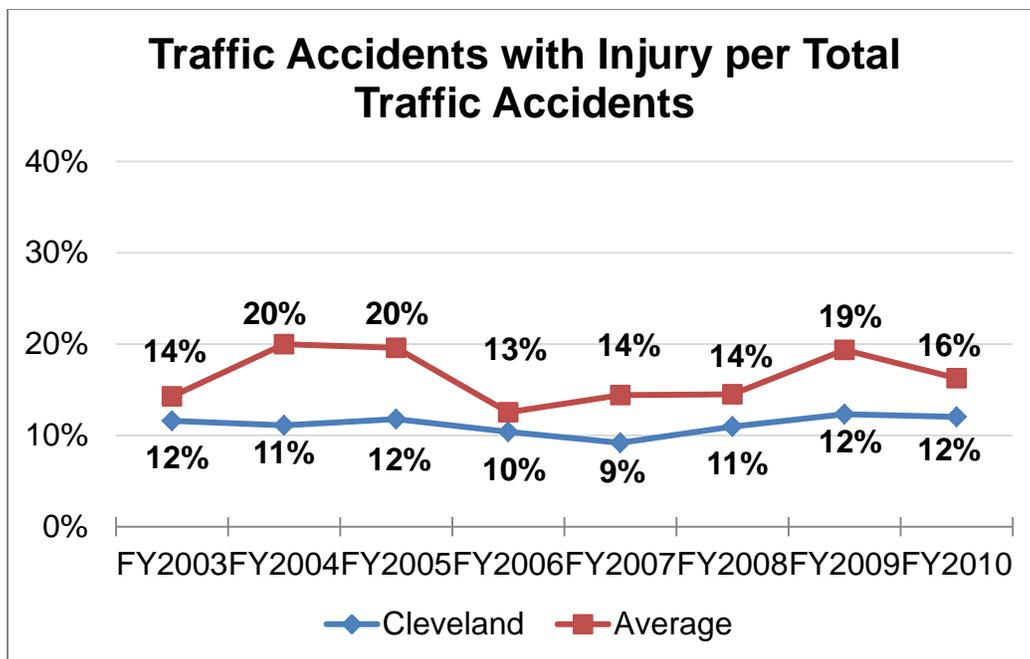


Per capita costs mirror the gradual trend of increase between 2004 and 2009 and the decline recorded since FY2009.





Traffic accidents with injuries have been consistent over the past eight years, reflecting a lower than average rate of injuries per total traffic accidents.



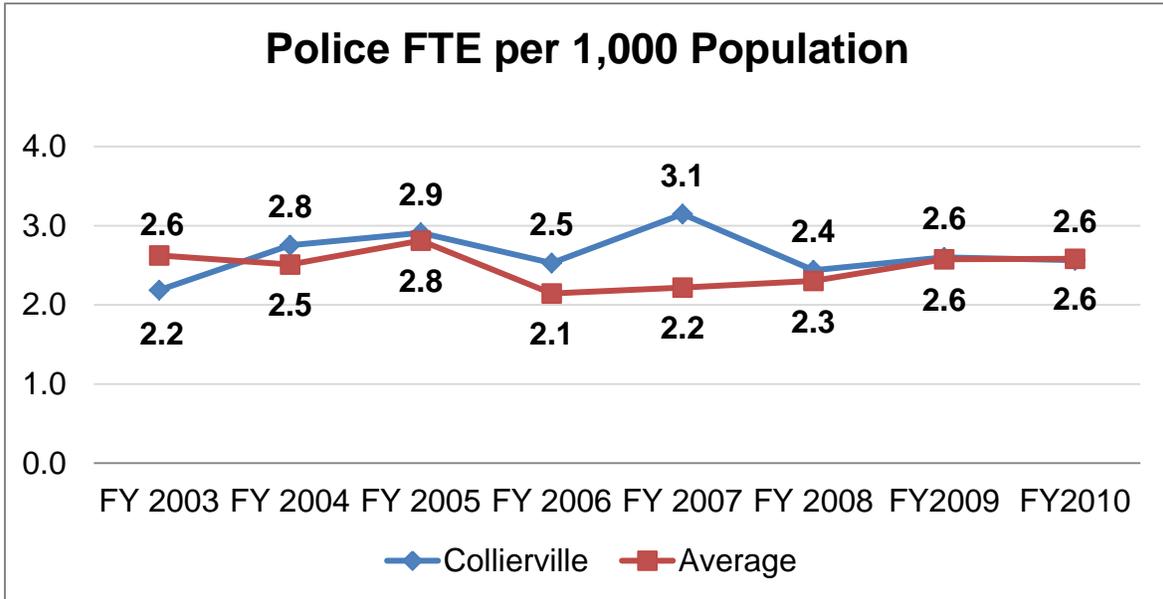
## Collierville Profile

Population 2010 Census	43,965
Calls for service	43,062
TIBRS Type A crimes	1,983
TIBRS Type B crimes	1,210
Budgeted sworn positions	99
Support (non-sworn) personnel	56
Police vehicles	79
Alarm calls	2,560

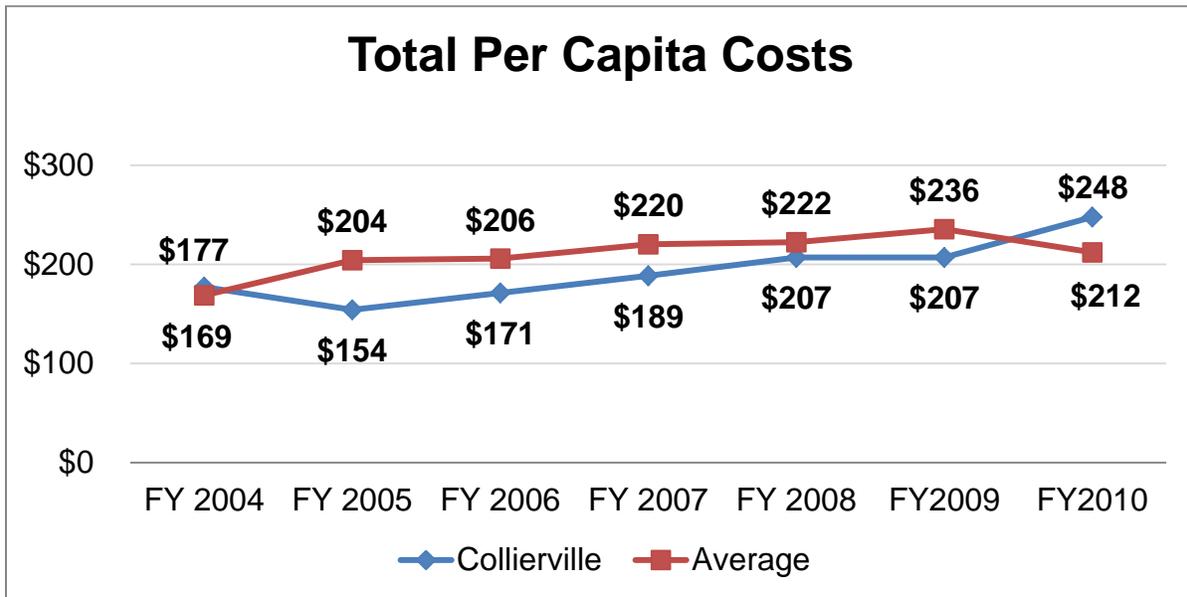
### Service Level and Delivery Conditions Affecting Service Performance and Cost

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

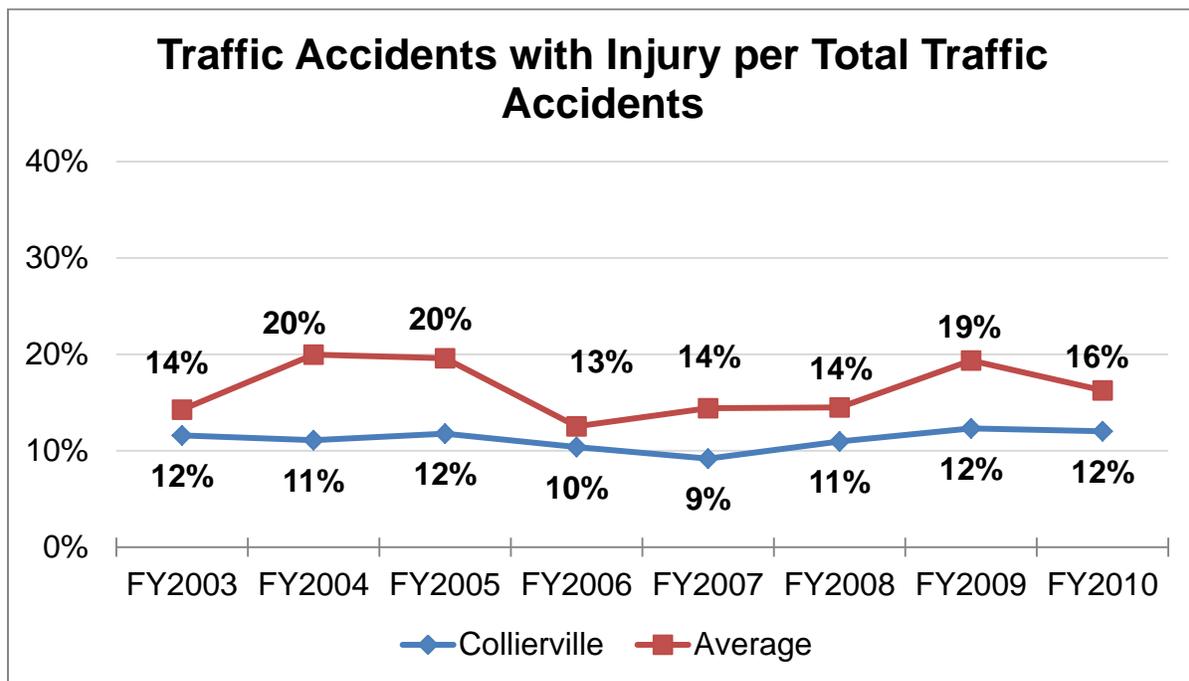
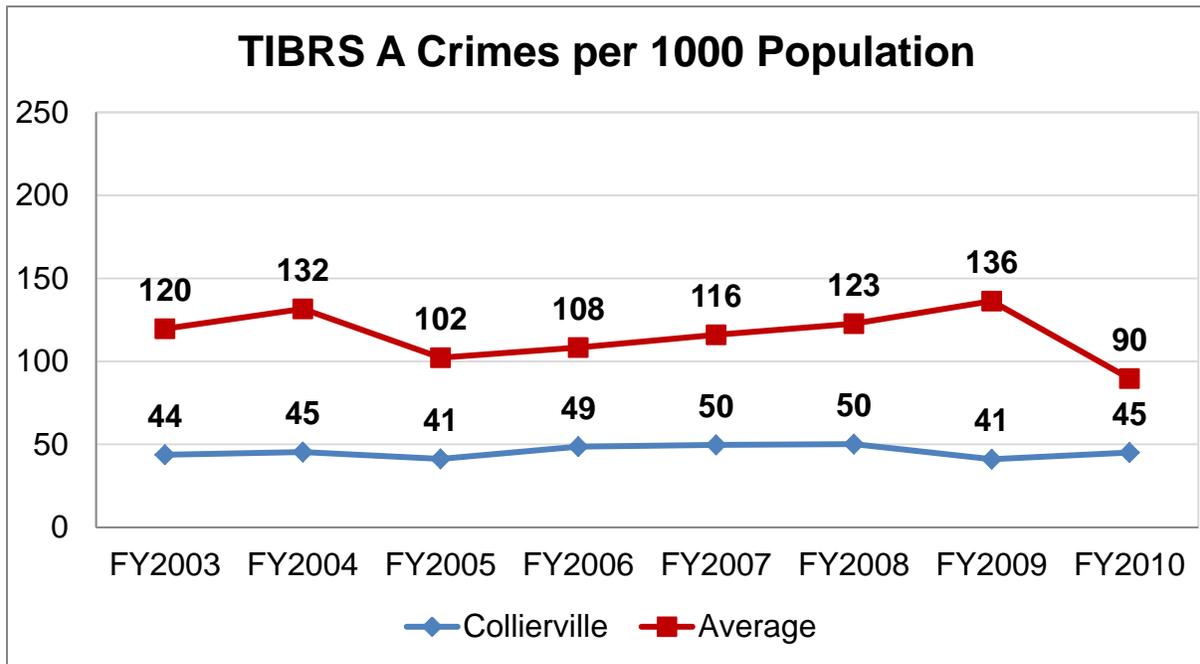
Collierville has experienced steady staffing ratios over time, nearly identical to the participating cities average until FY2007. After a spike in FY2007, staffing levels stabilized.



Police costs per capita have also closely followed the average, increasing moderately each year but exceeding the group average in FY2010.



TIBRS Type A crimes in Collierville have been steadily below the average for all of the cities participating in the benchmarking project with a very slight increase in FY2010.



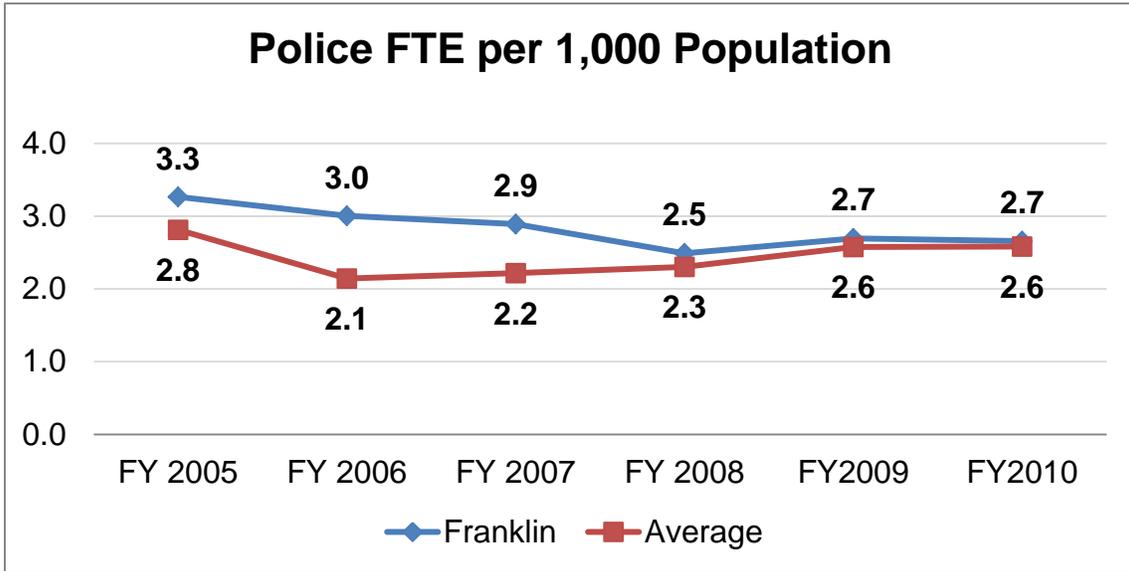
## Franklin Profile

Population 2010 Census	62,487
Calls for service	71,644
TIBRS Type A crimes	3,236
TIBRS Type B crimes	2,525
Budgeted sworn positions	145
Support (non-sworn) personnel	31
Police vehicles	155
Alarm calls	3,071

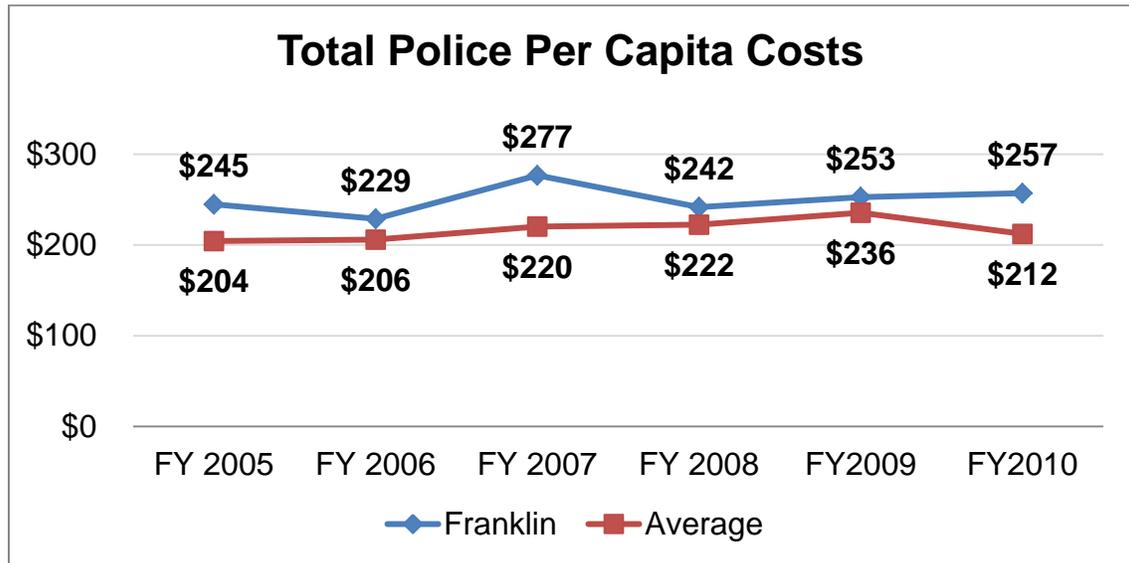
### Service Level and Delivery Conditions Affecting Service Performance and Cost

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

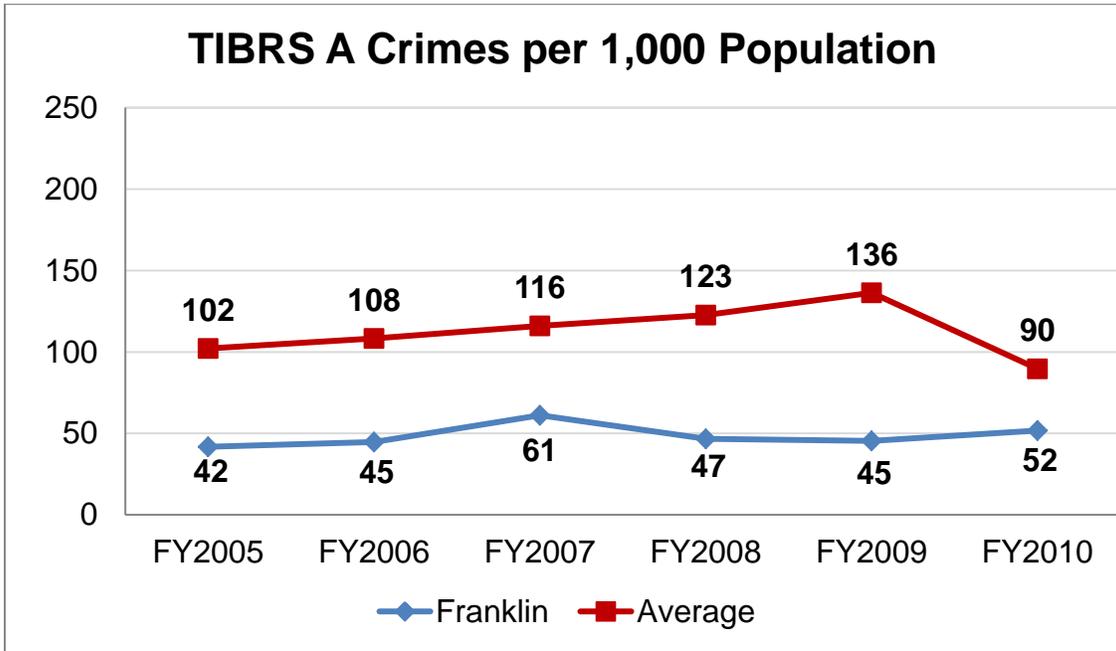
Staffing ratios in Franklin have gradually declined over time but have held steady during the last two fiscal years.



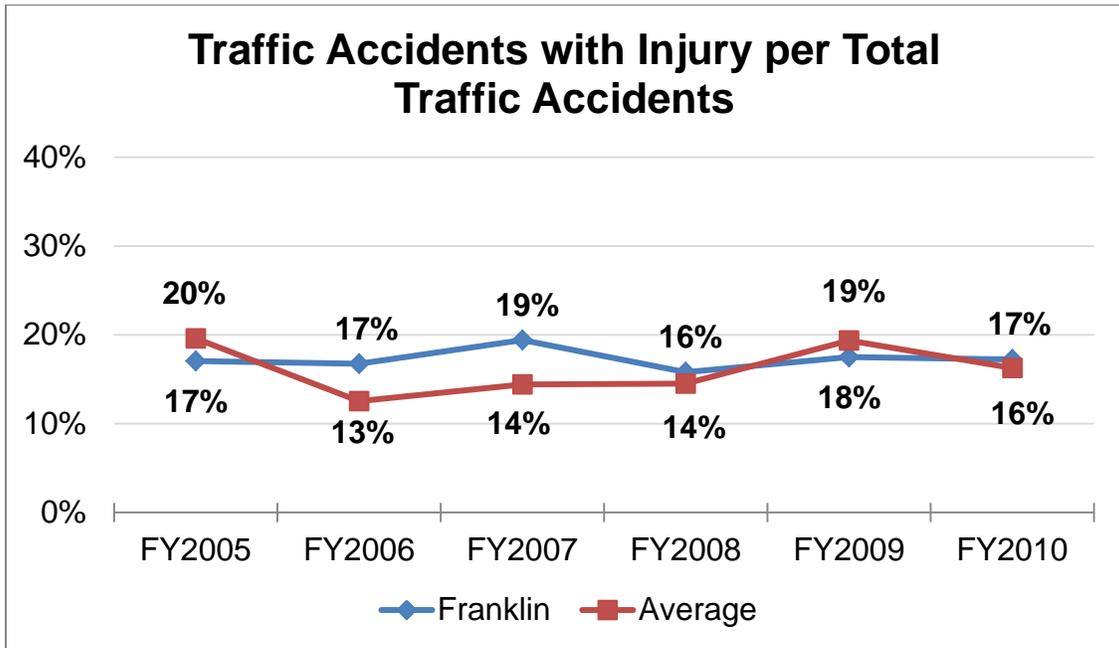
The slightly higher than average per capita costs reflect a more expensive suburban market and exhibit a slight increase from FY2008 – FY2010.



Crime rates are lower than average, which is consistent with prior years' reports.



Traffic accidents with injuries shows a slight decrease from FY2010 but overall remaining stable.

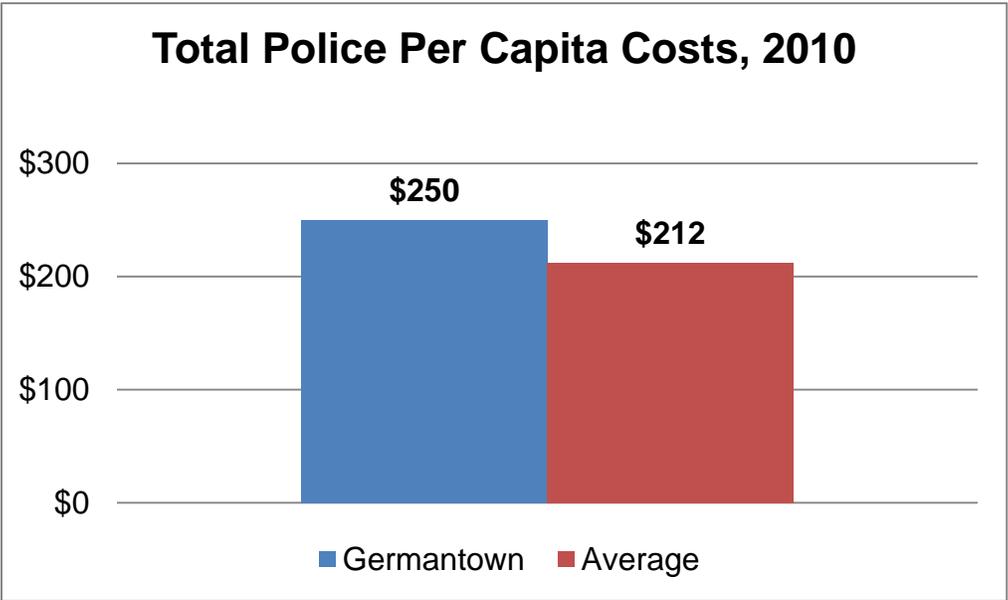
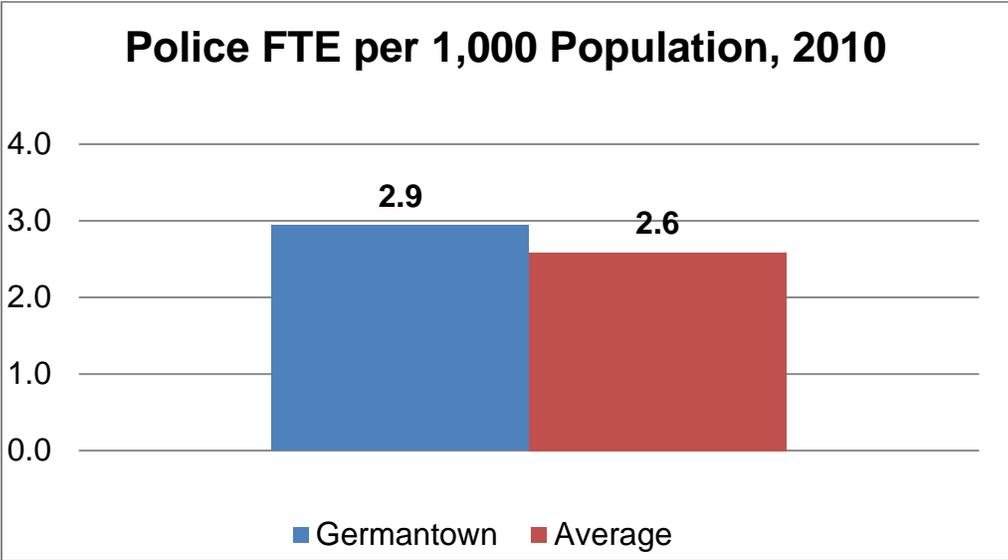


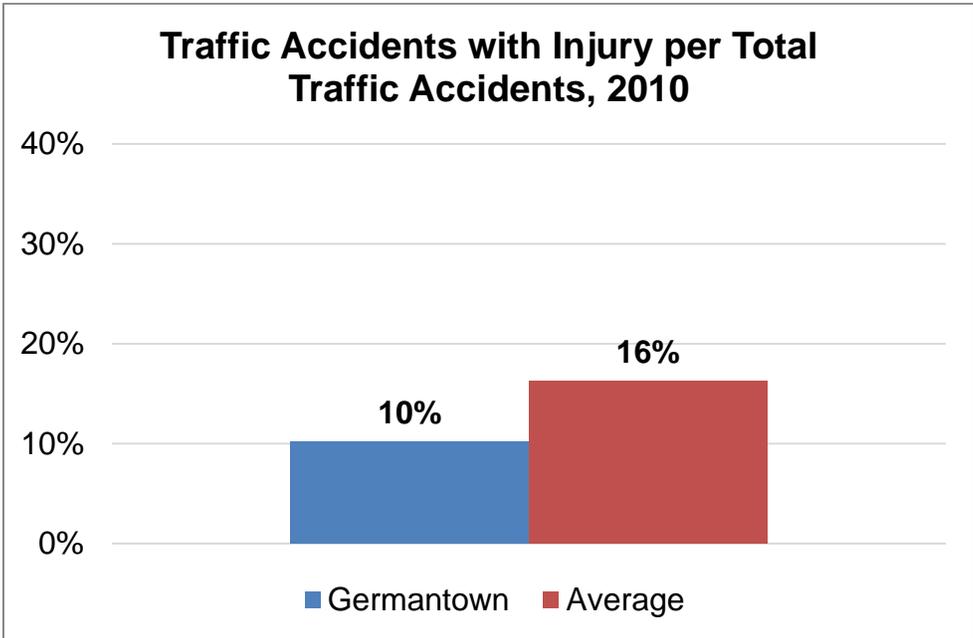
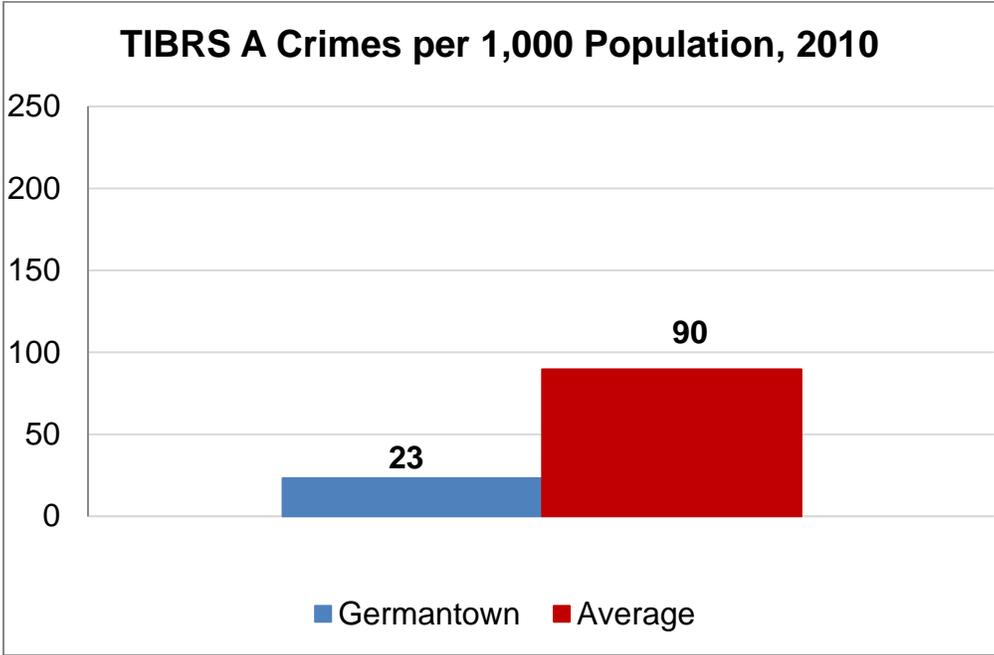
## Germantown Profile

Population 2006 Special Census	40,977
Calls for service	38,711
TIBRS Type A crimes	956
TIBRS Type B crimes	410
Budgeted sworn positions	87
Support (non-sworn) personnel	27
Police vehicles	37
Alarm calls	3,335

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

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





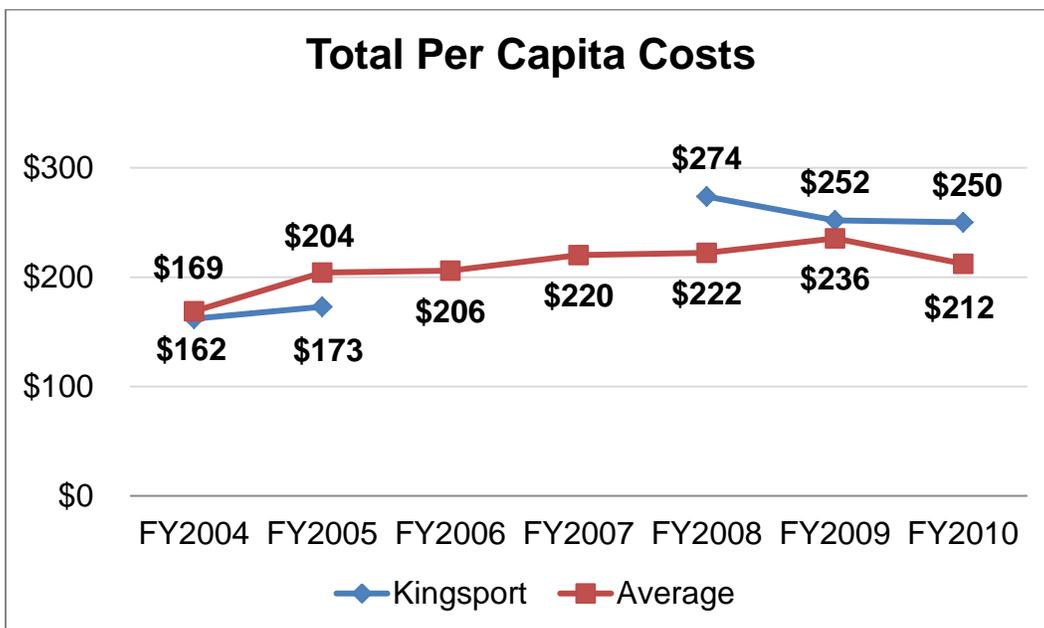
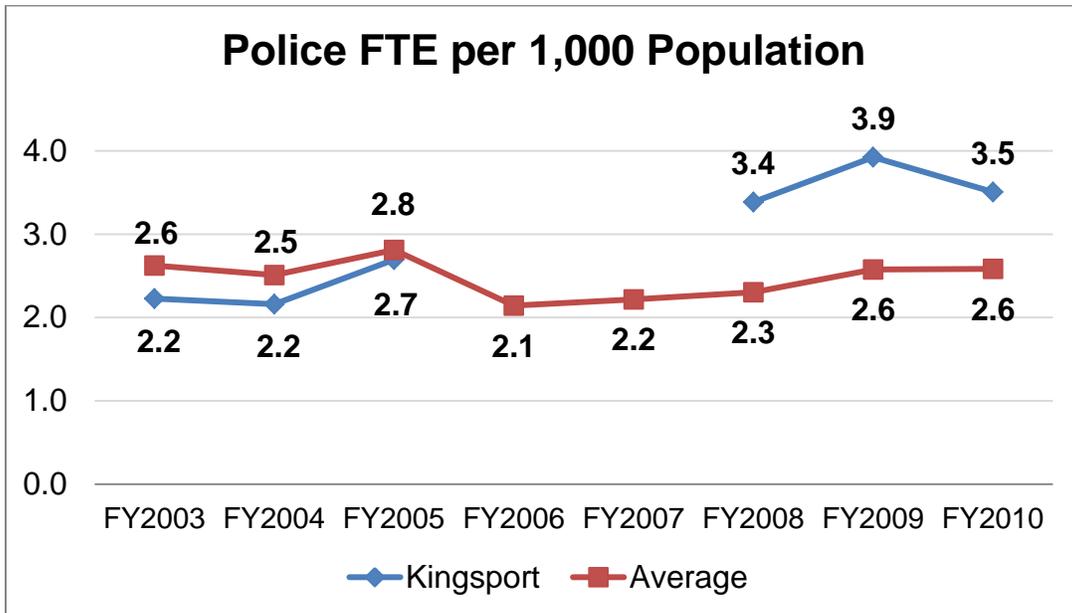
## Kingsport Profile

Population 2010 Census	48,205
Calls for service	58,864
TIBRS Type A crimes	9,771
TIBRS Type B crimes	2,936
Budgeted sworn positions	116
Support (non-sworn) personnel	59
Police vehicles	117
Alarm calls	2,795

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

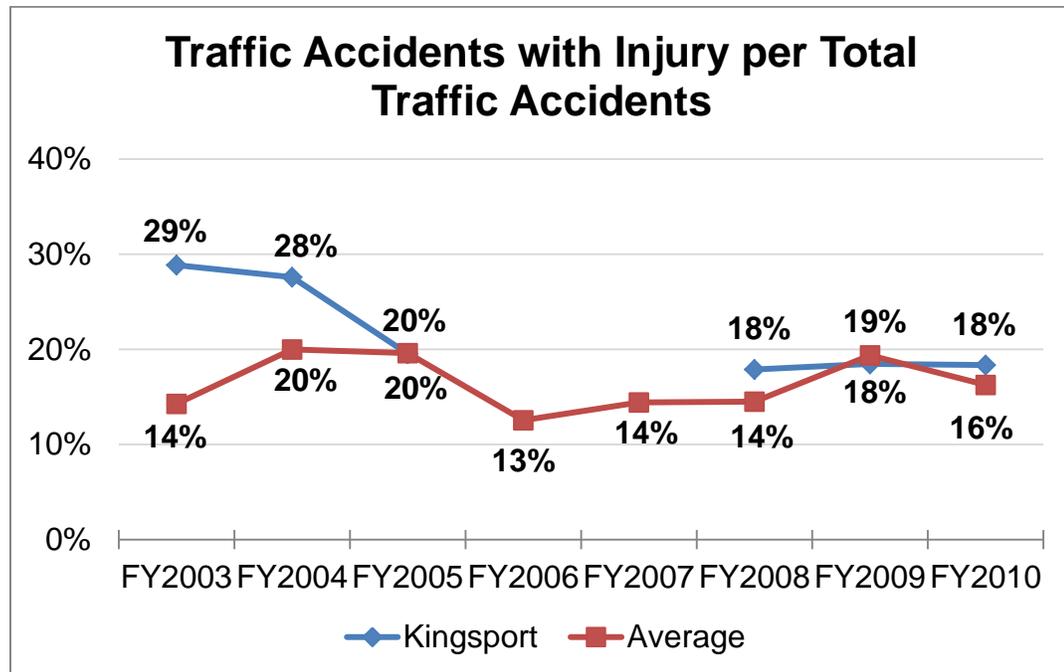
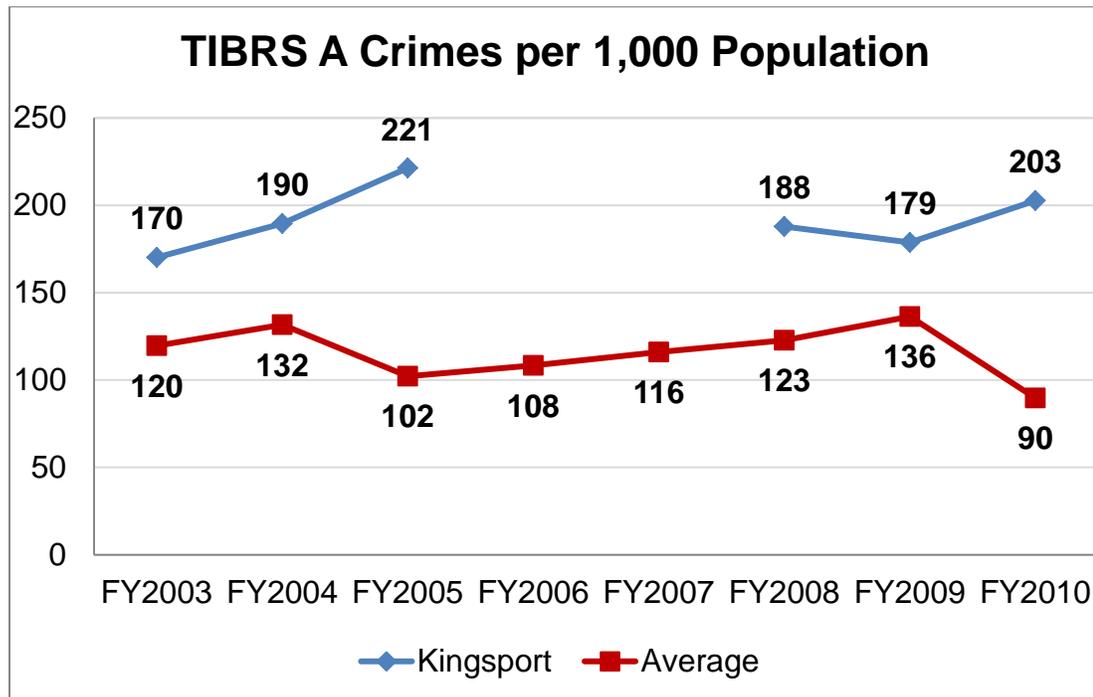
- Kingsport is 43.99 square miles in size and is located in both Sullivan and Hawkins Counties, closely located to both Virginia and North Carolina.
- The police department is a full service law enforcement agency including E-911 Dispatch although that service is not reviewed in this analysis.
- The 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 Kodak, its largest employer, and several higher education facilities.

During FY2008 through FY2010, Kingsport showed a slightly higher than average staffing ratio that appears to closely follow the trend of the group of participating cities. The higher FTE per 1,000 population ratio is reflected in the slightly higher per capita costs. This can also be a reflection of the urban environment and higher expenses.<sup>6</sup>



<sup>6</sup> Data not available for FY2006-FY2008.

Overall, Kingsport has a slightly higher rate of TIBRS Type A Crimes per 1,000 population compared to the group average.



# Fire Services

## Fire Services

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

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

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

### Definitions of Selected Service Terms

**Calls For Service** – Includes all response categories for both emergency and non-emergency service that require use of fire department personnel and equipment.

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

**Fire Inspections** – Includes inspections performed by both certified fire inspectors and by the staff of the city's engine companies.

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

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

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

## Fire Services Performance Measures Comparison FY 2010

Measure	Athens	Bartlett	Brentwood	Chattanooga	Clarksville	Cleveland
Calls for service	510	4,178	2,473	12,473	5,710	3,377
Non-emergency calls	313	0	316	0	410	540
Emergency calls	197	4,178	2,157	12,473	5,300	2,854
Fire calls	85	671	67	670	406	300
Structure fires	29	49	24	160	101	114
Fire inspections	795	2,203	1,362	9,604	2,547	2,712
Fire code citations - notice	0	0	1	N/A	10	3,510
Fire code violations - issued	6,360	373	1,393	N/A	N/A	0
Percent of fire code violations cleared in 90 days	85.00%	98.00%	92.00%	N/A	100.00%	75.00%
Number of full time equivalents (FTEs)	23.00	80.02	50.10	400.00	197.00	102.13
Number of budgeted certified positions	23.00	71.00	62.00	417.00	197.00	95.00
Total response time	0:05:12	not calc	0:06:25	0:06:00	0:19:12	0:06:08
Dispatch time	0:01:30	not calc	0:00:52	0:01:00	0:12:00	0:01:44
Fire response time	0:03:42	0:04:38	0:05:33	0:05:00	0:07:12	0:04:24
Percent fire cause determined	65.00%	63.36%	90.00%	95.00%	not calculated	99.00%
Fire Loss	\$333,450	\$837,257	\$2,449,425	\$6,306,450	\$4,677,807	\$1,333,028
EMS Service Level	None	ALS, BLS, Transport	ALS	First Responder	First Responder	First Responder
EMS Calls	0	3,020	1,386	6,153	3,423	1842
ISO Rating	4	3	4	2	3	3
Number of fire stations	2	5	4	18	10	5

Measure	Athens	Bartlett	Brentwood	Chattanooga	Clarksville	Cleveland
Total number of fire apparatus	7	8	10	25	24	21
(a) number of fire engines	4	6	5	18	11	6
(b) number of ladder trucks	1	2	2	2	3	3
(c) number of rescue vehicles	1	7	1	5	5	0
(d) number of other fire apparatus	1	3	2	0	5	4
Average number of training hours taken by individual sworn employees	331	57	440	364	65	218
Population 2010 Census	13,458	54,613	37,060	167,674	132,929	41,285
Calls for service per 1,000 population	37.90	76.50	66.73	74.39	42.96	81.80
Emergency calls per 1,000 population	14.64	76.50	58.20	74.39	39.87	69.13
Number of FTEs per 1,000 population	1.71	1.47	1.35	2.39	1.48	2.47
Budgeted certified positions per 1,000 population	1.71	1.30	1.67	2.49	1.48	2.30
Average number of training hours taken by individual sworn employees per 1,000 population	24.60	1.04	11.87	2.17	0.49	5.28

### Fire Services Performance Measures Comparison FY 2010 (Continued)

Measure	Collierville	Franklin	Germantown	Kingsport	Average	Median
Calls for service	2,633	5,865	2,806	6,871	4,690	3,778
Non-emergency calls	810	Ukn	5	1,438	426	316
Emergency calls	1,823	Ukn	2,784	5,433	4,133	2,854
Fire calls	95	128	1,099	2,036	556	353

Measure	Collierville	Franklin	Germantown	Kingsport	Average	Median
Structure fires	47	58	64	58	70	58
Fire inspections	1,607	N/A	1,226	3,457	2,835	2,203
Fire code citations - notice	n/a	251	0	125	487	6
Fire code violations - issued	1,258	Ukn	613	4,050	2,007	1,258
Percent of fire code violations cleared in 90 days	90.00%	Ukn	91.00%	97.00%	91.00%	91.50%
Number of full time equivalents (FTEs)	60.18	166.00	69.00	109.00	125.64	91.08
Number of budgeted certified positions	69.00	159.00	67.00	106.00	126.60	83.00
Total response time	0:04:53	0:05:58	0:05:04	0:06:15	0:07:14	0:06:00
Dispatch time	not calculated	0:01:14	n/a	0:01:26	0:02:49	0:01:26
Fire response time	not calculated	0:04:44	0:05:04	0:04:49	0:05:01	0:04:49
Percent fire cause determined	89.40%	95.00%	86.59%	79.00%	84.71%	89.40%
Fire loss	\$762,465	\$1,232,106	\$2,924,850n/a	\$2,179,105	\$2,303,594	\$1,756,067
EMS service level	ALS	ALS	ALS, BLS, Transport	ALS	N/A	N/A
EMS calls	1,728	3,956	1,718	4,835	2,806	2,431
ISO rating	4	2	3	3/9 Split	N/A	3
Number of fire stations	5	6	5	7	7	5
Total number of fire apparatus	8	17	14	25	16	16
(a) number of fire engines	5	5	6	11	8	6
(b) number of ladder trucks	1	6	3	2	3	2
(c) number of rescue vehicles	0	4	2	1	3	2

Measure	Collierville	Franklin	Germantown	Kingsport	Average	Median
(d) number of other fire apparatus	2	2	3	0	2	2
Average number of training hours taken by individual sworn employees	351	298	201	148	247	258
Population 2010 Census	43,965	62,487	40,977 <sup>7</sup>	48,205	64,052	46,085
Calls for service per 1,000 population	59.89	93.86	68.48	142.54	74.50	71.43
Emergency calls per 1,000 population	41.46	Ukn	67.94	112.71	61.65	67.94
Number of FTEs per 1,000 population	1.37	2.66	1.68	2.26	1.88	1.70
Budgeted certified positions per 1,000 population	1.57	2.54	1.64	2.20	1.89	1.69
Average number of training hours taken by individual sworn employees per 1,000	7.99	4.77	4.92	3.06	6.62	4.84

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<sup>7</sup> 2006 Special Census

## Service Specific Trends: Fire

### Fire Service Performance Measures

Two key measures of particular interest to citizens are fire response time and fire loss as a ratio to appraised value. In both of these measures, the benchmarking program participating cities are showing improvement over time.

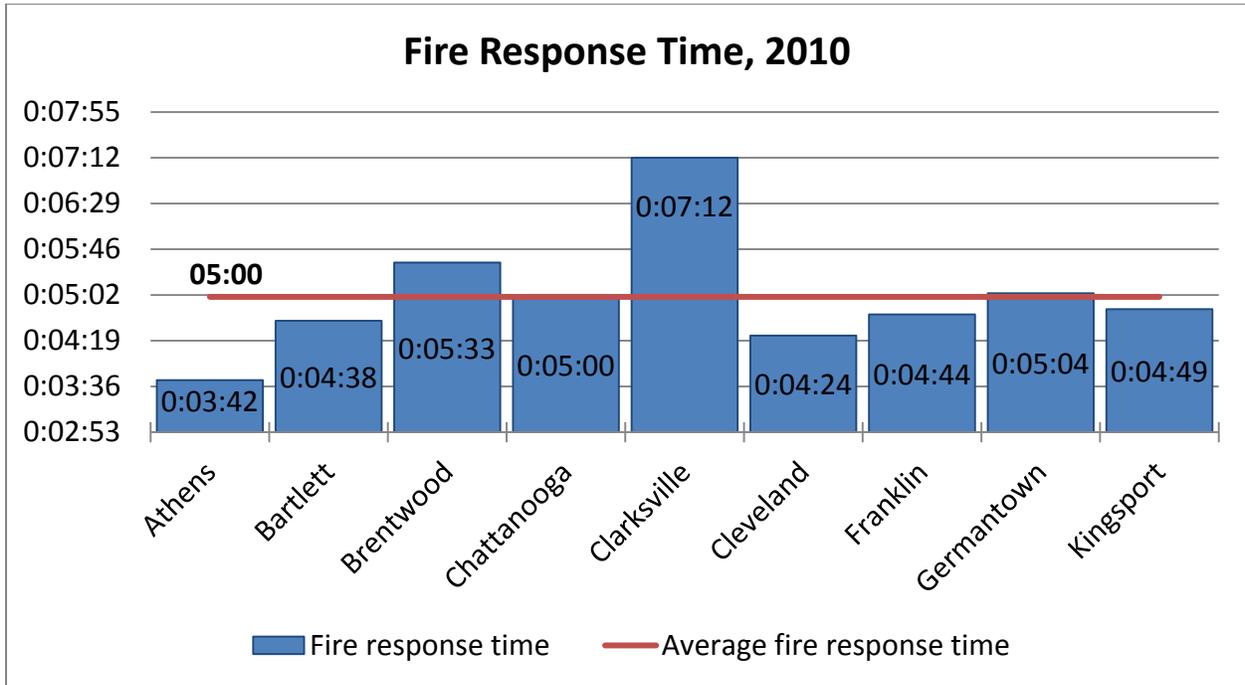
Overall, the average number of fire calls per 1,000 population showed a decrease in FY2009 along with nonemergency calls. However, in FY2010 calls for service shows a slight increase in the average while both emergency and non-emergency calls have shown decreases.

<b>FIRE Performance Measure</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
Calls for service per 1,000 population	75.7	76.2	68.0	73.9	68.0	79.4	72.5	74.5
Non-emergency calls per 1,000 population	11.2	15.8	10.5	5.3	3.2	26.5	14.9	10.7
Emergency calls per 1,000 population	64.4	60.4	57.4	68.5	70.7	56.8	67.9	61.6
Fire calls per 1,000 population	9.9	4.2	10.8	11.3	9.0	17.7	12.1	10.8
Structure fires per 1,000 Population	1.4	1.1	1.2	1.6	1.4	1.3	1.5	1.3
Fire inspections per 1,000 population	42.9	49.6	54.2	54.2	46.6	51.2	49.3	46.3

<b>FIRE Performance Measure</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
Fire code violations issued per 1,000 population	39.5	38.7	30.9	12.1	40.9	32.2	47.1	92.1
Percent of fire code violations cleared in 90 days	93.0%	91.0%	91.0%	85.0%	88.0%	81.3%	81.4%	91.0%
Number of FTEs per 1,000 population	2.11	2.13	1.95	1.92	2.04	2.1	2.2	1.88
Budgeted certified positions per 1,000 population	N/A	N/A	1.44	1.91	2.09	2.0	2.2	1.89
Total appraised property value in millions	\$3,692	\$3,764	\$3,845	\$4,329	\$5,630	\$ 4,631	\$5,668	\$6,385
Fire response time	0:04:18	0:04:48	0:04:18	0:04:14	0:04:15	0:04:21	0:04:27	0:05:00
Percent fire cause determined	81.08%	94.00%	89.00%	90.60%	79.00%	74.63%	84.06%	84.71%
Fire loss per million of appraised value	\$623.46	\$556.50	\$488.40	\$487.61	\$421.46	\$478.03	\$385.02	\$267.88

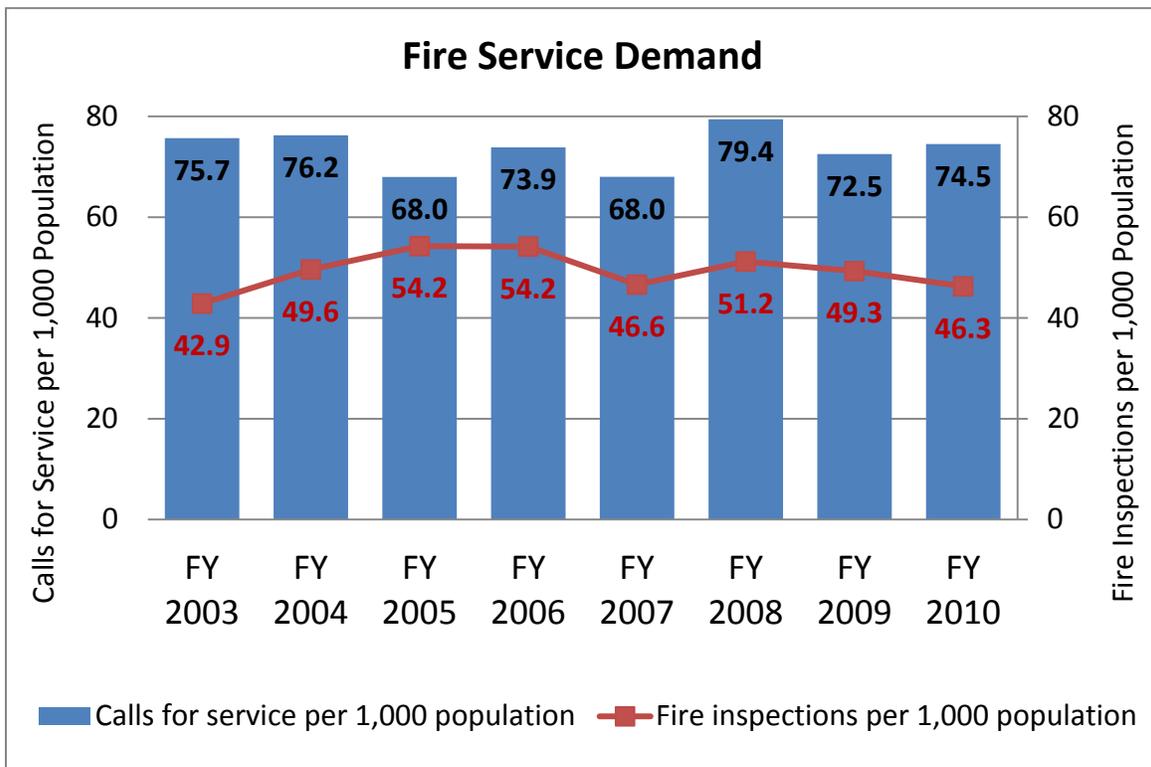
<b>FIRE Performance Measure</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
EMS calls per 1,000 population	40.91	48.97	48.19	54.40	40.86	83.53	41.79	44.43
Cost per calls for service	\$2,504.00	\$1,741.36	\$2,080.06	\$2,050.34	\$2,183.65	\$1,185.58	\$2,348.36	\$2,318.28

Fire response time<sup>8</sup> is a popular measure 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 current national standard is to respond on scene within 6 minutes of dispatch receiving the call.



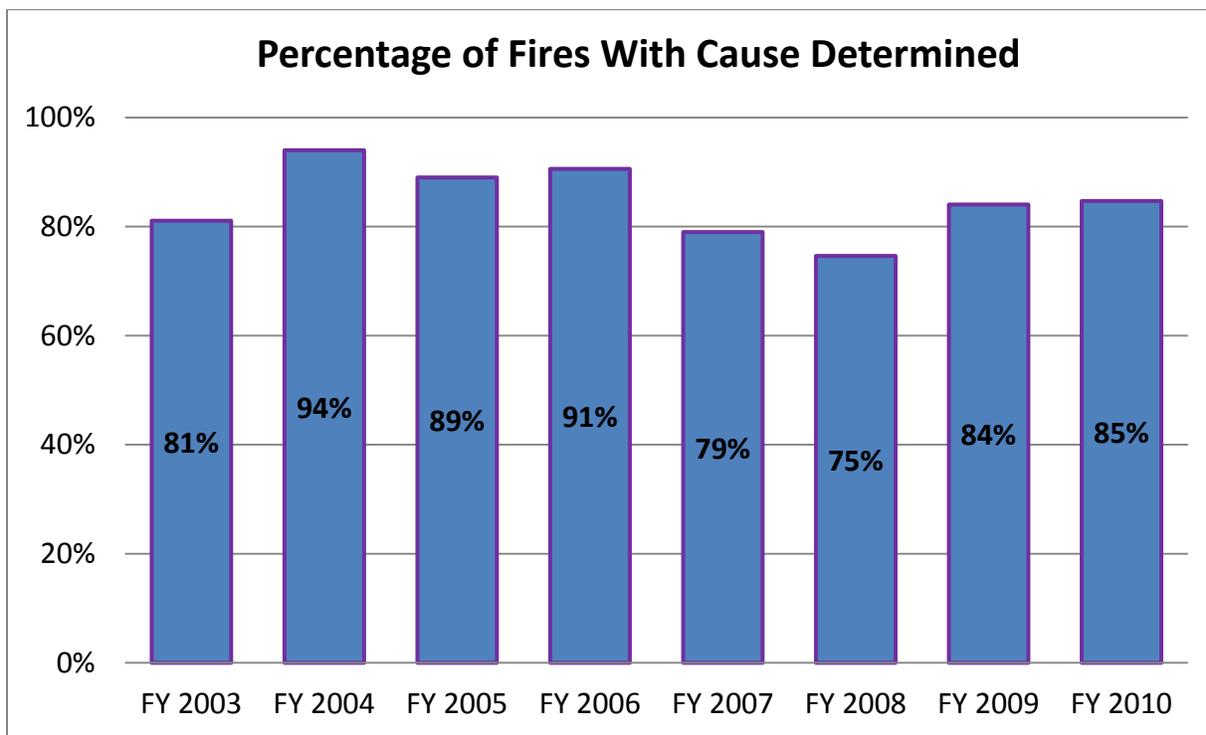
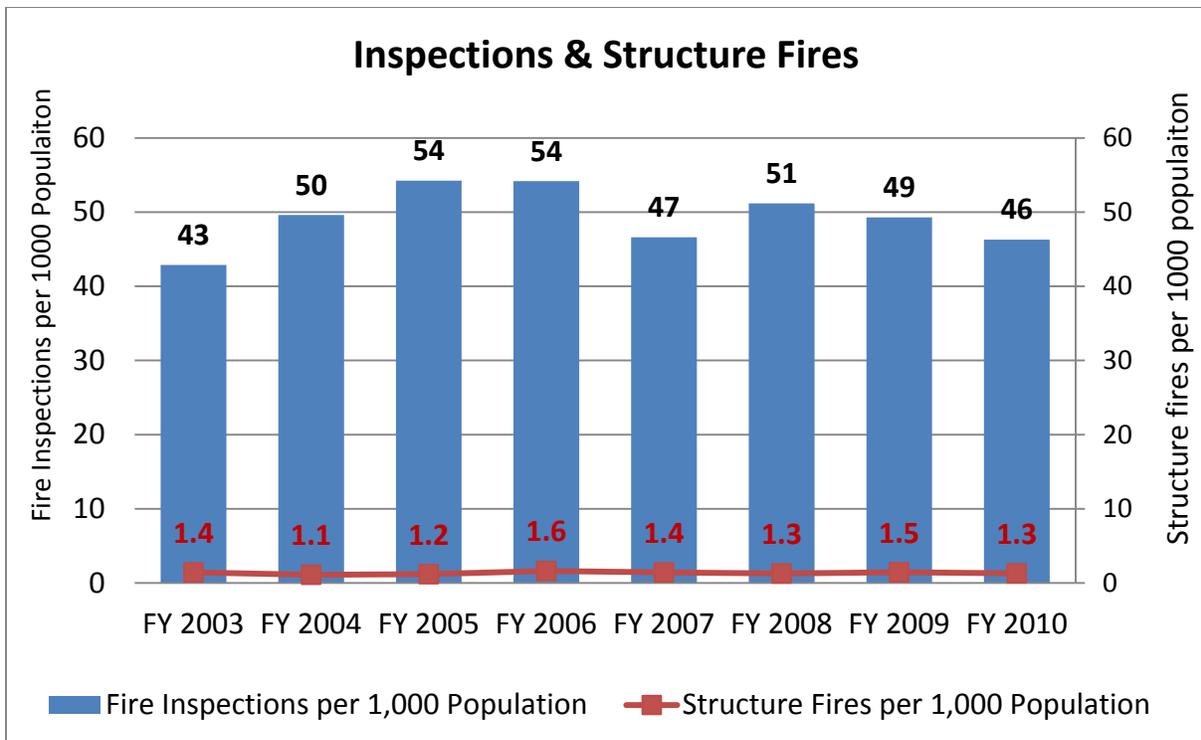
<sup>8</sup> Collierville and Germantown did not report this data for FY2010

The demand for fire department services, including both call response and inspections has fluctuated somewhat over time with a slight increase in FY2010 as compared to FY2009 for both categories.



While there are insufficient data to make a reliable statistical inference about the relationship between inspections and structure fires, it does appear that inspections fluctuate more than structure fires.

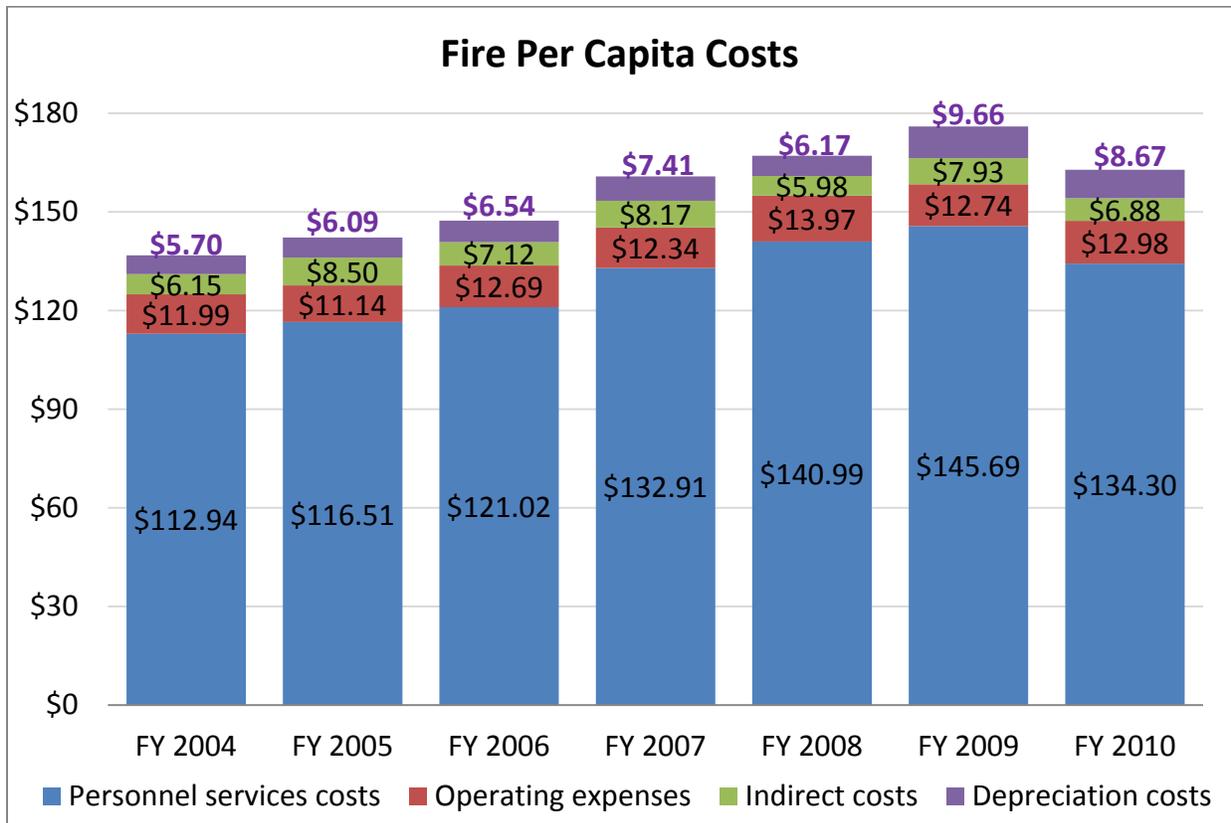
Additionally, FY2010 shows a slight decline in structure fires per 1,000 population which continues a decline since FY2008. This may indicate a pattern in the structure fires, but more data is required to accurately describe the relationship over time.

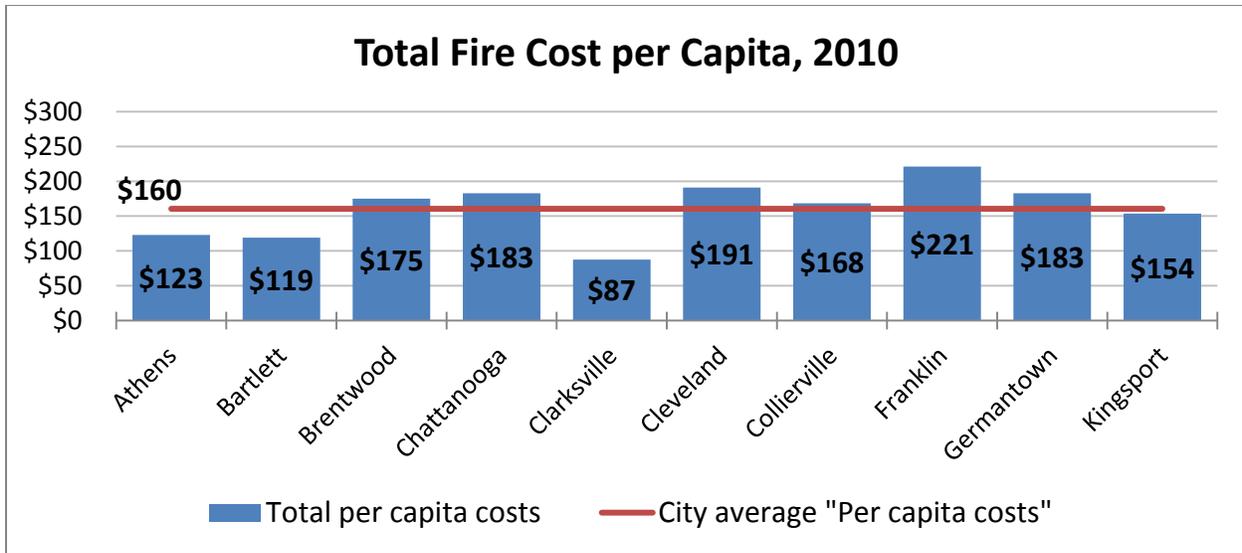


### Fire Service Costs Per Capita

As is the case with police services, personnel service costs are by far the largest component of total costs. Of all the services in the benchmarking program the component costs of fire services exhibit the greatest stability.

Per Capita Costs	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Personnel services costs	\$112.94	\$116.51	\$121.02	\$132.91	\$140.99	\$145.69	\$134.30
Operating expenses	\$11.99	\$11.14	\$12.69	\$12.34	\$13.97	\$12.74	\$12.98
Indirect costs	\$6.15	\$8.50	\$7.12	\$8.17	\$5.98	\$7.93	\$6.88
Depreciation costs	\$5.70	\$6.09	\$6.54	\$7.41	\$6.17	\$9.66	\$8.67
<b>Total costs</b>	<b>\$121.48</b>	<b>\$142.24</b>	<b>\$147.37</b>	<b>\$160.68</b>	<b>\$167.10</b>	<b>\$176.02</b>	<b>\$160.41</b>



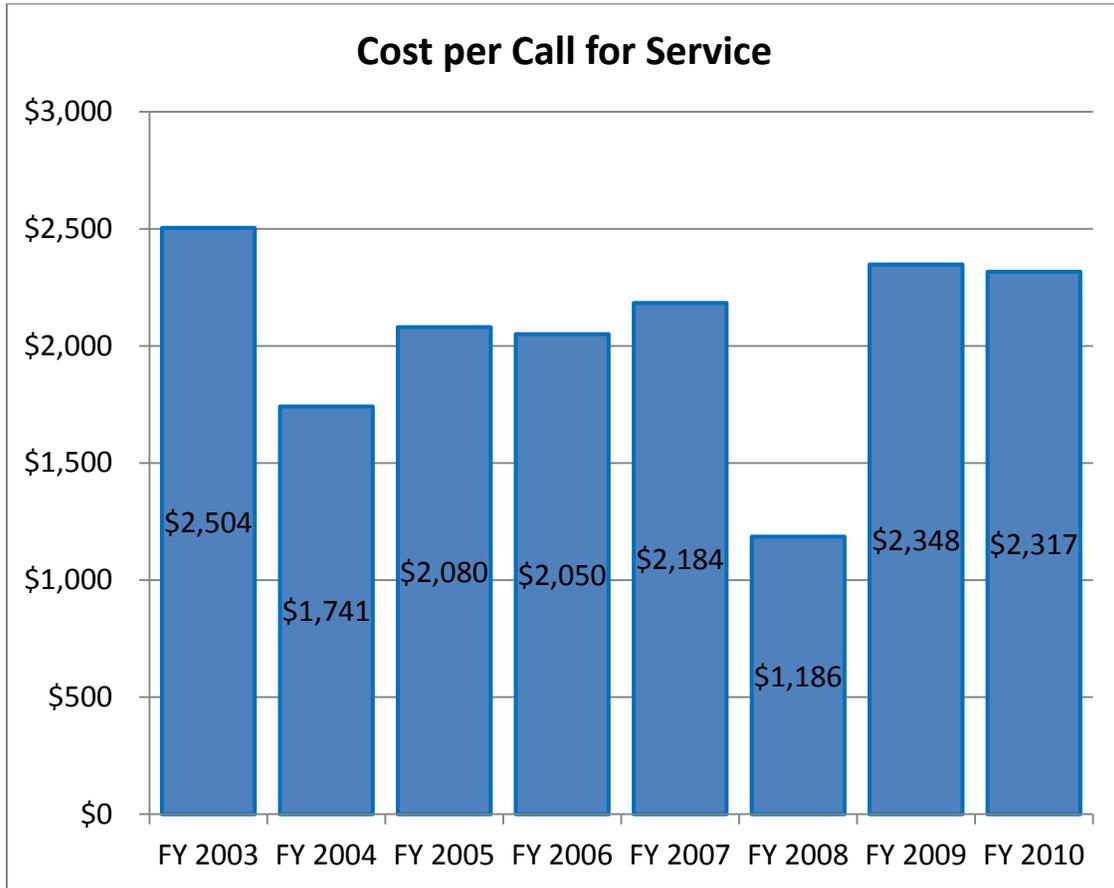


A 2009 study<sup>9</sup> by city officials in Columbus, Ohio, as reported by the *Boston Globe*, has attempted to compare costs of fire service in major cities across the United States. Notable comparisons are shown below:

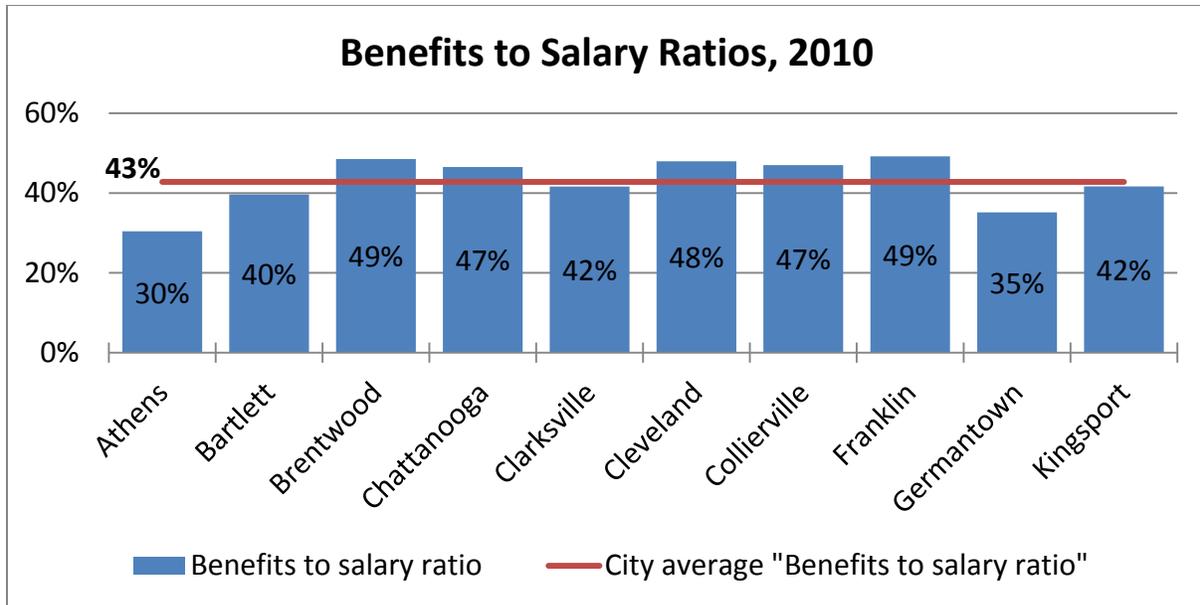
2009 Rank	City	Annual Fire budget per resident
1	San Francisco, CA	\$ 315.81
2	Boston, MA	\$ 285.00
6	Memphis, TN	\$ 220.22
8	Nashville-Davidson, TN	\$ 194.43
	TN Benchmarking Average 2009	\$ 176.17
15	Dallas, TX	\$ 165.97

<sup>9</sup> Fire Rescue magazine link: <http://www.firerescue1.com/fire-department-management/articles/477546-Study-Boston-spends-most-on-firefighters-in-US/>

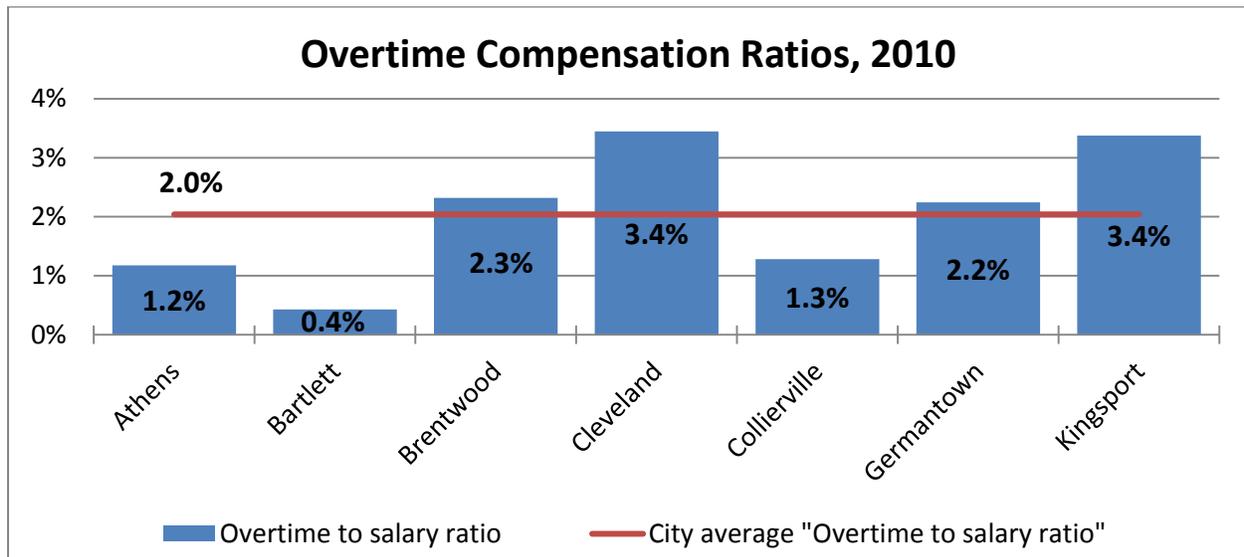
In contrast, the cost per call for service shows a marked decline in FY2008, but it is then followed by an increase in FY2009 and again in FY2010 that mirrors levels previous to FY2008.



Cost of personnel is the largest item in most fire departments' operating budgets. The ratio of benefits to salaries, an indicator of the cost of benefits provided to employees, is relatively stable across the participating cities with minimal spread between the highest and lowest respondents.



Another factor in personnel costs is the use of overtime, which is far more varied among the respondents. This indicates a distinct difference in both demand for services by shift, as well as in approaches to managing staffing levels. Both factors are reflective of the individual nature of each community.<sup>10</sup>



<sup>10</sup> Chattanooga, Clarksville, and Franklin did not report overtime data for FY 2010.

## Individual City Profiles and Data

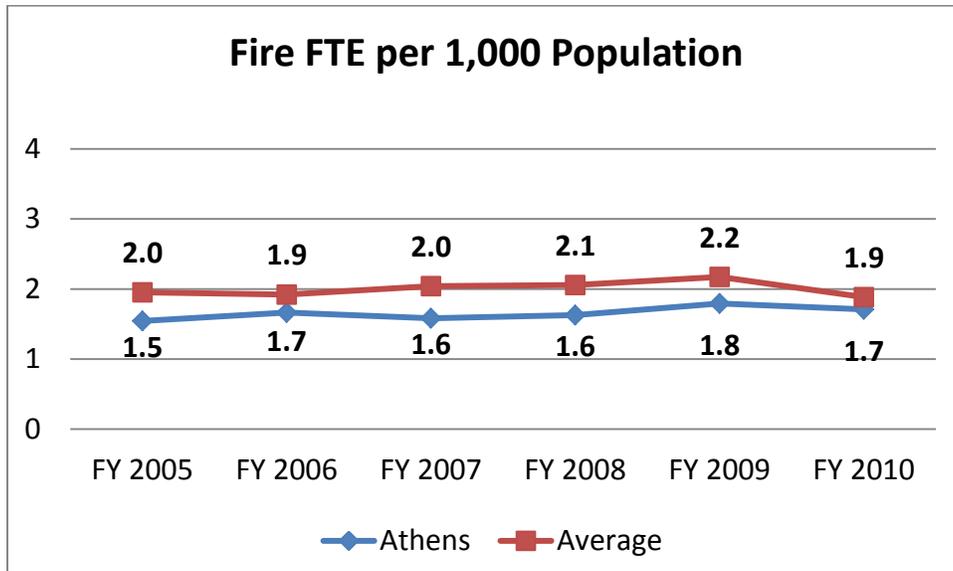
**Athens  
Profile**

Population 2010 Census	13,458
Total calls for service	510
Fire calls	85
Structure fires	29
Fire inspections	795
Fire code violations issued	6,360
# of budgeted certified positions	23
Fire response time (min:sec)	03:42
EMS service level	None
EMS calls	0
ISO rating	4
Number of fire stations	2

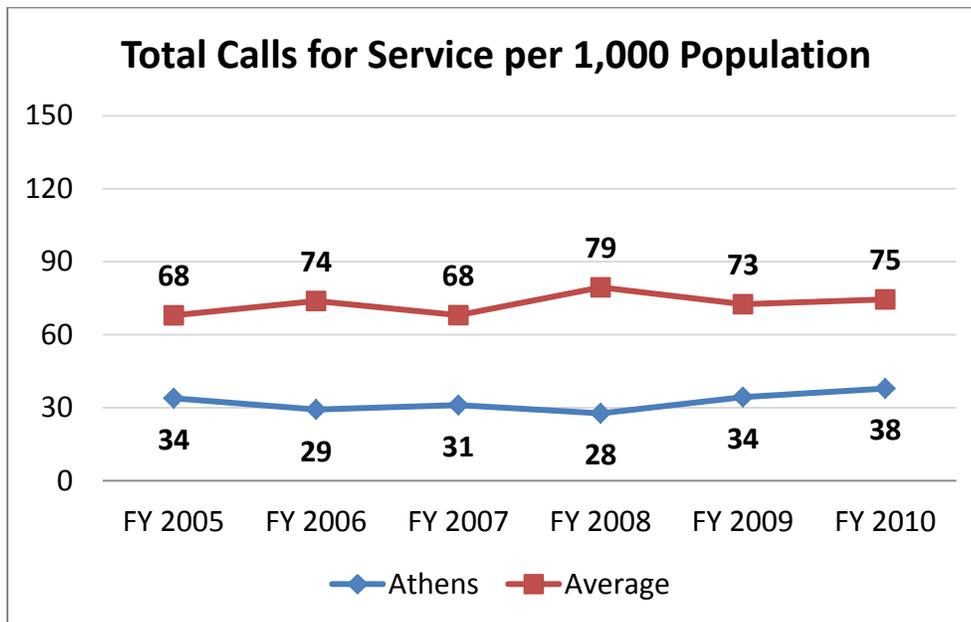
**Service Level and Delivery Conditions Affecting Service Performance and Cost**

- 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 three 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.

Staffing ratios have remained relatively consistent for Athens since FY2005. Athens has 1.71 FTE per 1,000 population for FY2010 while cities of similar size across the country averaged 1.74 in FY2010, according to ICMA. The East South-Central region reported 2.63 FTE per 1,000 population for FY2010.<sup>11</sup>

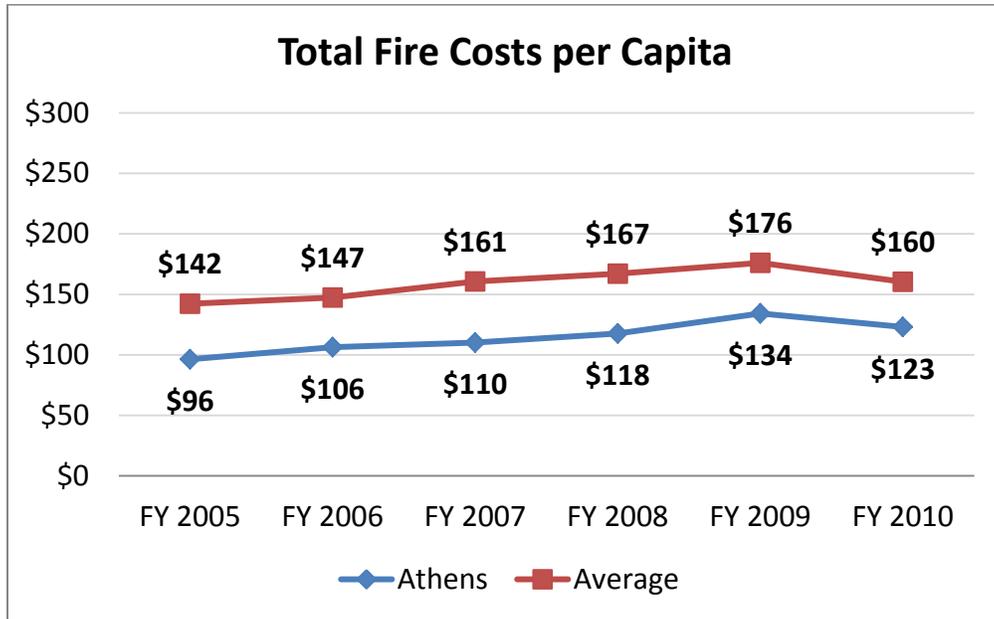


Similarly, total calls for service per 1,000 population (both emergency and non-emergency calls) have remained relatively constant and below the average of participating cities.



<sup>11</sup> Source: The Municipal Yearbook 2011. Police and Fire Personnel, Salaried, and Expenditures for 2010. (ICMA)

Fire department costs have mimicked the increase demonstrated by the average of the participating cities although at a lower starting point and slightly lower rate.



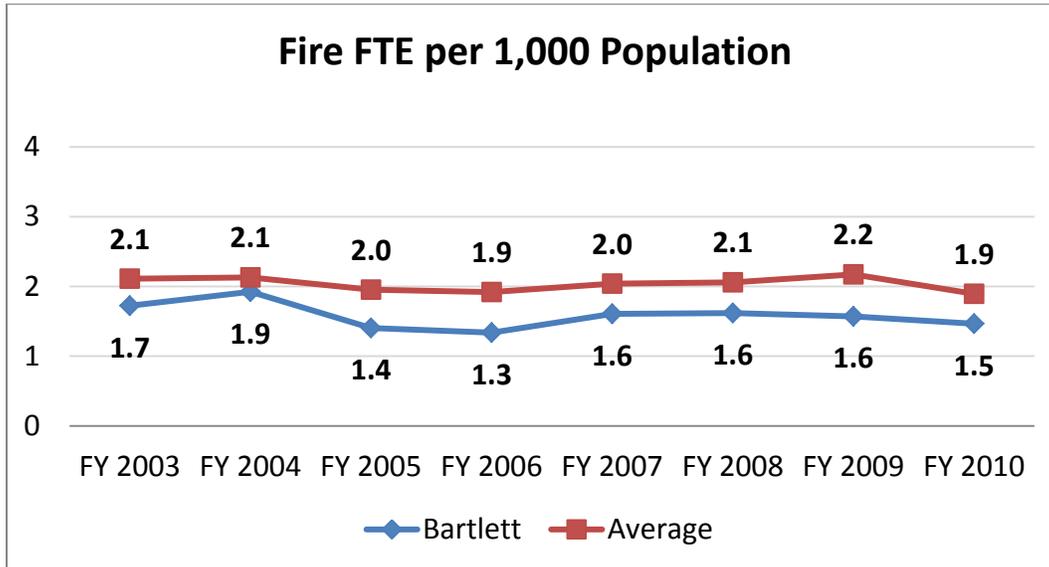
**Bartlett  
Profile**

Population 2010 Census	54,613
Total calls for service	4,178
Fire calls	671
Structure fires	49
Fire inspections	2,203
Fire code violations issued	373
# of budgeted certified positions	71
Fire response time (min:sec)	04:38
EMS service level	ALS,BLS, Transport
EMS calls	3,020
ISO rating	3
Number of fire stations	5

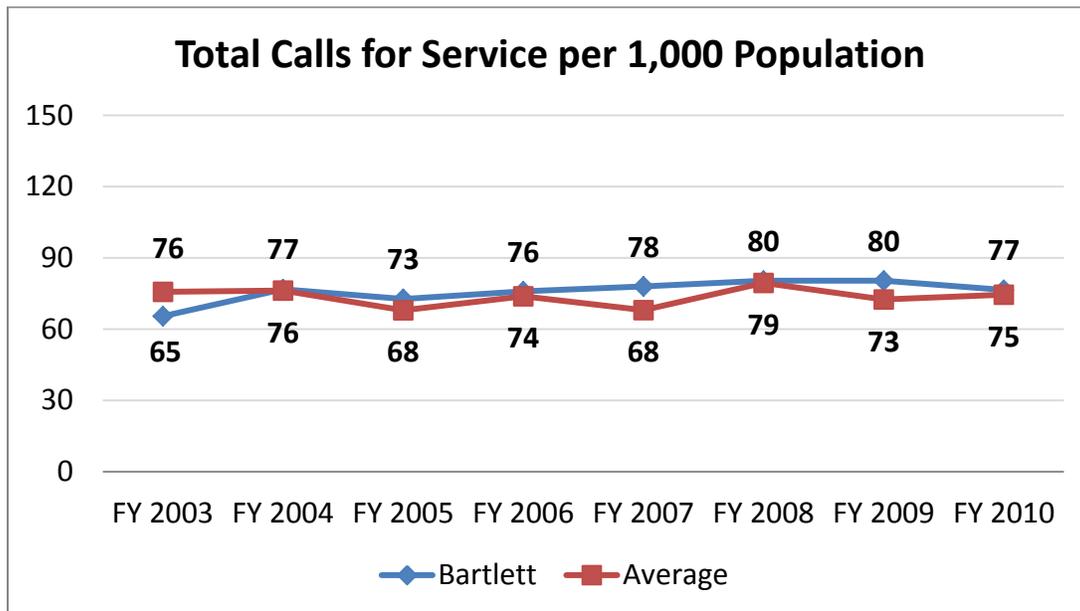
**Service Level and Delivery Conditions Affecting Service Performance and Cost**

- 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 the only participating city providing ambulance transport services. Therefore the costs associated with ambulance transport are not included in this cost analysis.

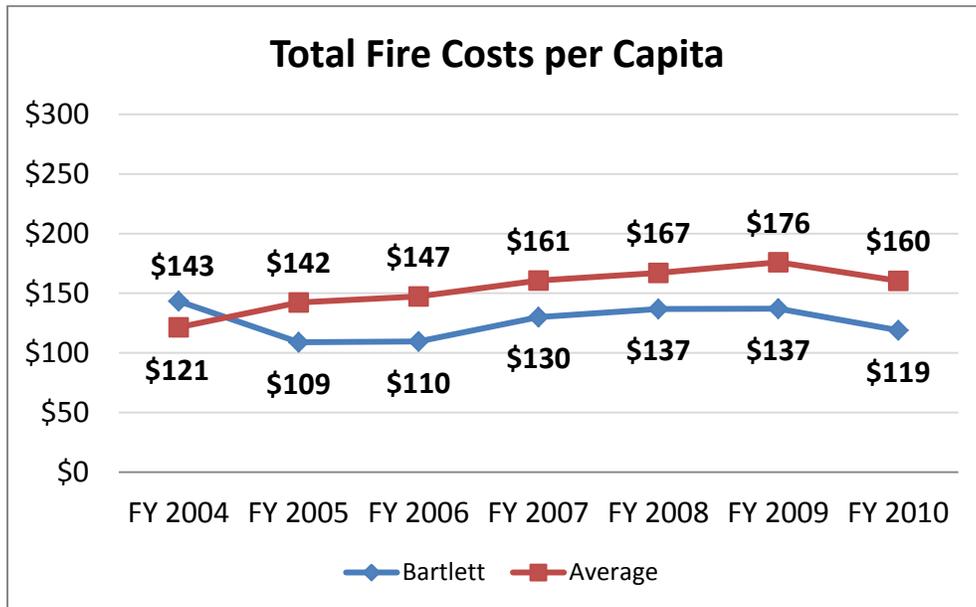
The Bartlett fire department has shown slight variations in staffing ratios over the past eight years, remaining fairly stable and slightly lower than the average of participating cities. Staffing ratios have remained relatively consistent for Bartlett since FY2007. Bartlett has 1.47 FTE per 1,000 population for FY2010 while cities of similar size across the country averaged 1.63 in FY2010, according to ICMA. The East South-Central region reported 2.63 FTE per 1,000 population for FY2010.



Calls for service per 1,000 population has remained reasonably consistent with a slight upward trend since FY2007, ending slightly above the participating cities' average in FY2009. In FY2010 Bartlett decreased but remains slightly above the average of participating cities.



Bartlett's costs per capita have stayed below the participants' average with moderate annual increases since FY2005 but then trending down beginning in FY2010 to stay well below the annual average of all cities.



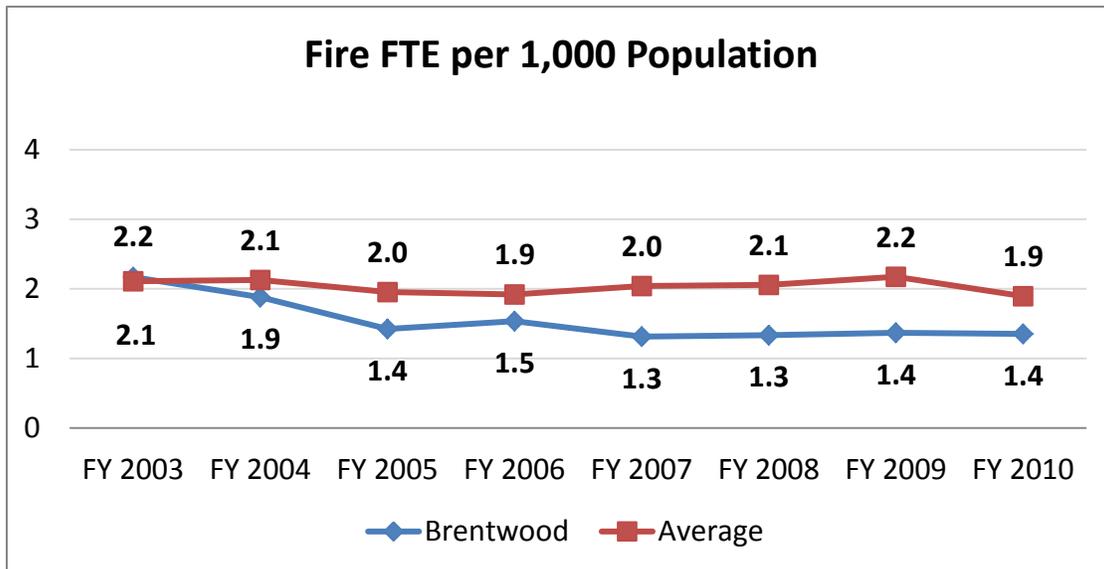
## Brentwood Profile

Population 2010 Census	37,060
Total calls for service	2,473
Fire calls	67
Structure fires	24
Fire inspections	1,362
Fire code violations issued	1,393
# of budgeted certified positions	62
Fire response time (min:sec)	05:33
EMS service level	ALS
EMS calls	1,386
ISO rating	4
Number of fire stations	4

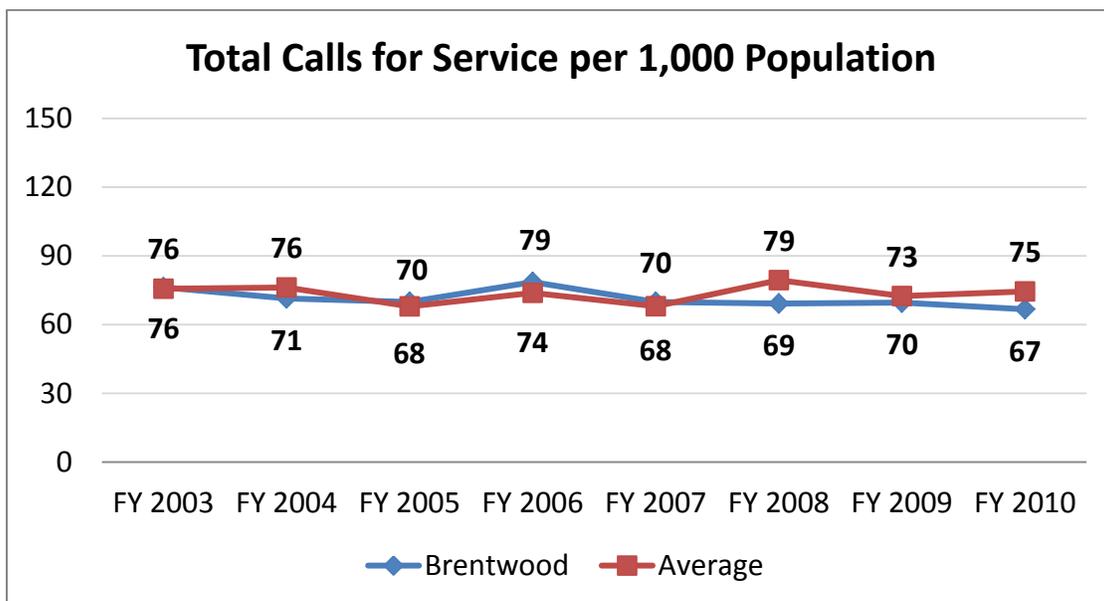
### Service Level and Delivery Conditions Affecting Service Performance and Cost

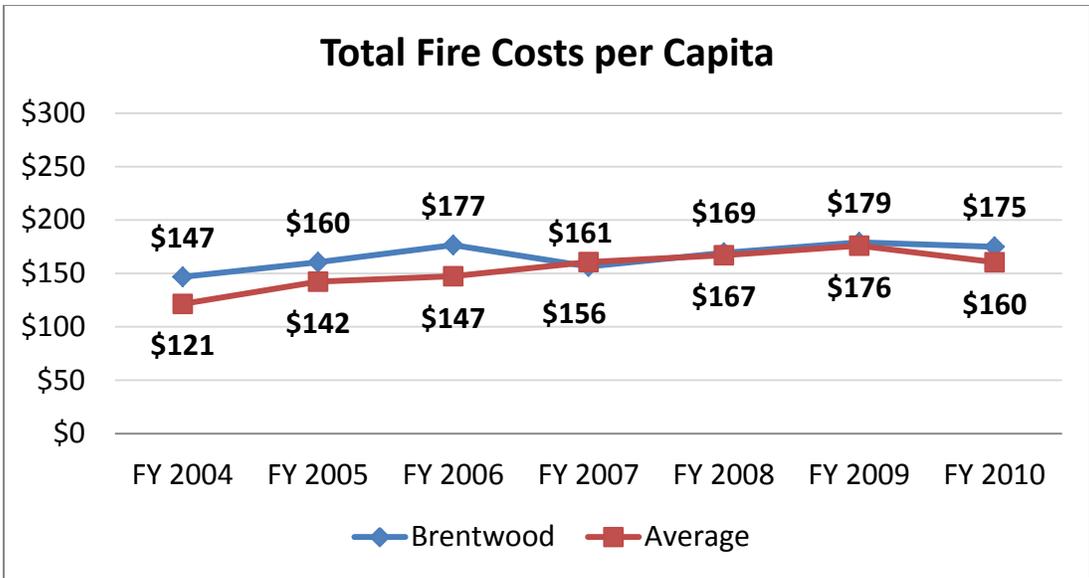
- Brentwood operates a full-service fire department, and provides almost all of the services offered in any fire department in the state.
- The department also offers a wide range of non-emergency services including fire prevention, public fire education, and code enforcement activities.
- They also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

Staffing ratios have remained very stable, somewhat under the average of each year's participants although showing a very slight increase in FY2009 and FY2010. Brentwood's 1.35 FTE per 1,000 population is under the FY2010 national average for cities of similar size, 1.73, as well as considerably below the East South-Central average of 2.63 as reported by ICMA.



Calls for service have moved nearly in tandem with the annual average until FY2008 when Brentwood demonstrated a slight decline while the average increased. In FY2010 Brentwood's total calls for service per 1,000 population decreased slightly from FY2009.





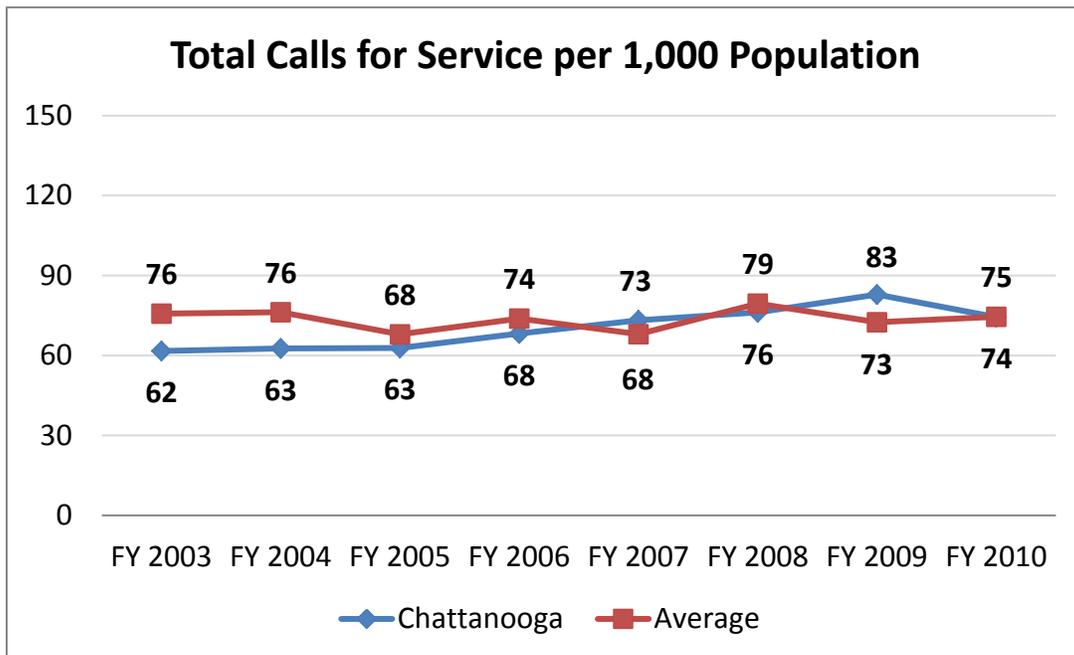
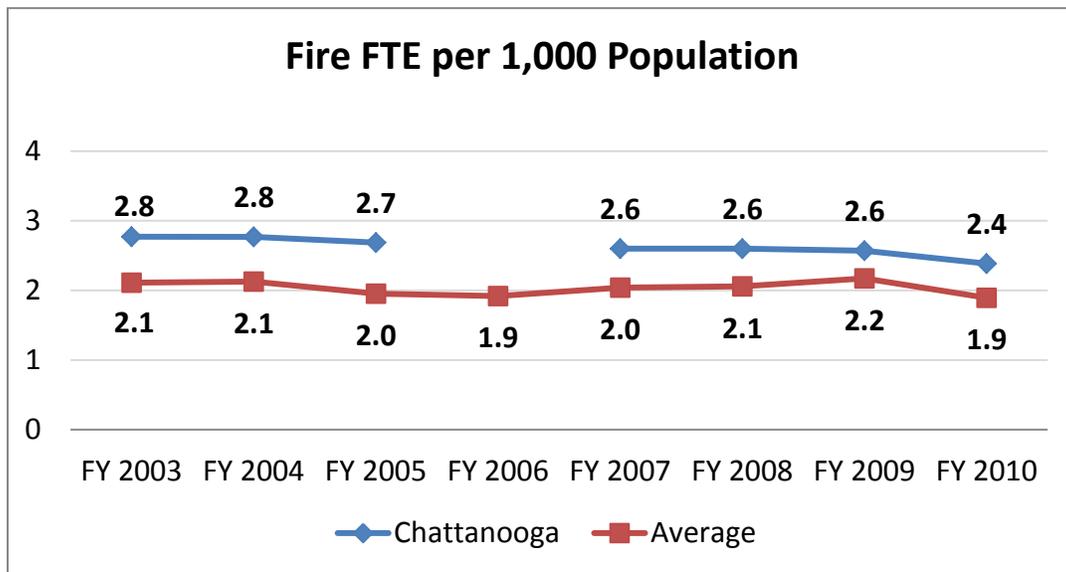
**Chattanooga  
Profile**

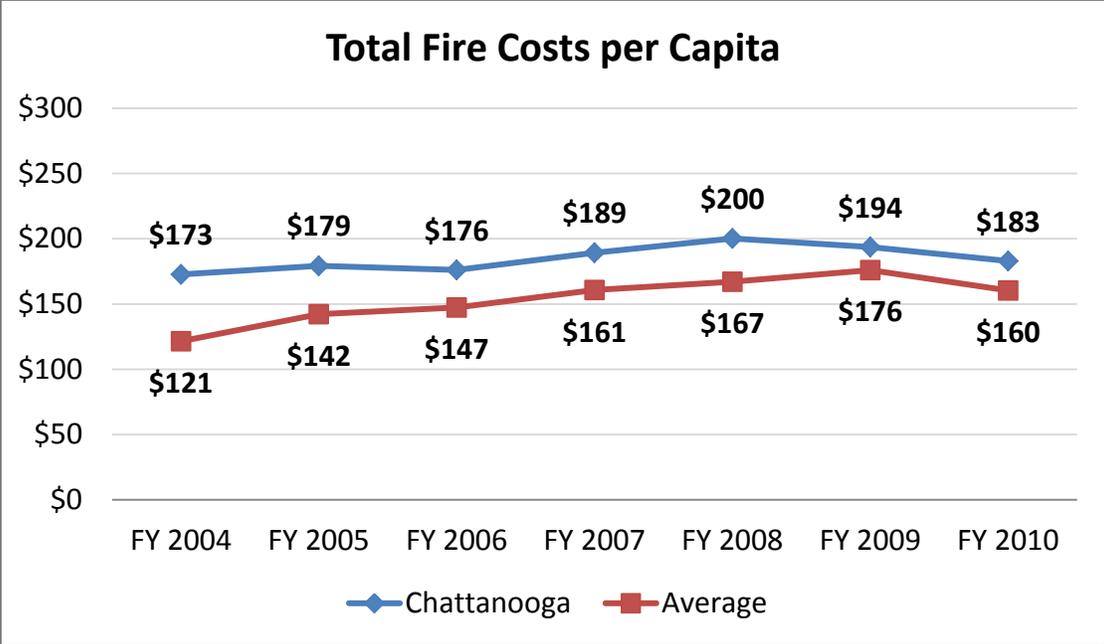
Population 2010 Census	167,674
Total calls for service	12,473
Fire calls	670
Structure fires	160
Fire inspections	9,604
Fire code violations issued	N/A
# of budgeted certified positions	417
Fire response time (min:sec)	05:00
EMS service level	First responder
EMS calls	6,153
ISO rating	2
Number of fire stations	18

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

- Chattanooga has made a major effort in the past few years to modernize and upgrade its fire department.
- A significant capital investment is being made to modernize the fire department fleet.
- The department provides fire prevention, public fire education, and code enforcement services.
- Firefighter pay scales are related to levels of training and certification.
- The department has many first-out, emergency response vehicles that are over 21 years old, possibly affecting performance. Replacement of those vehicles could affect future operational costs.

Chattanooga's staffing ratio is slightly higher than that reported for the ICMA East South-Central region for FY2010, 2.63, and significantly higher than the national average of 1.58 reported for cities with populations between 100,000 and 249,999.





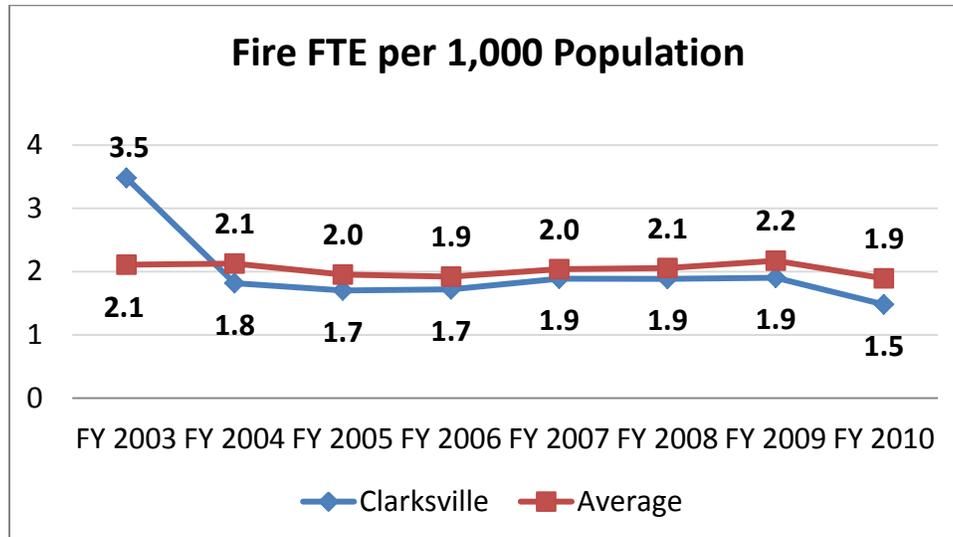
**Clarksville  
Profile**

Population 2010 Census	132,929
Total calls for service	5,710
Fire calls	406
Structure fires	101
Fire inspections	2,547
Fire code violations issued	N/A
# of budgeted certified positions	197
Fire response time (min:sec)	07:12
EMS service level	First responder
EMS calls	3,423
ISO rating	3
Number of fire stations	10

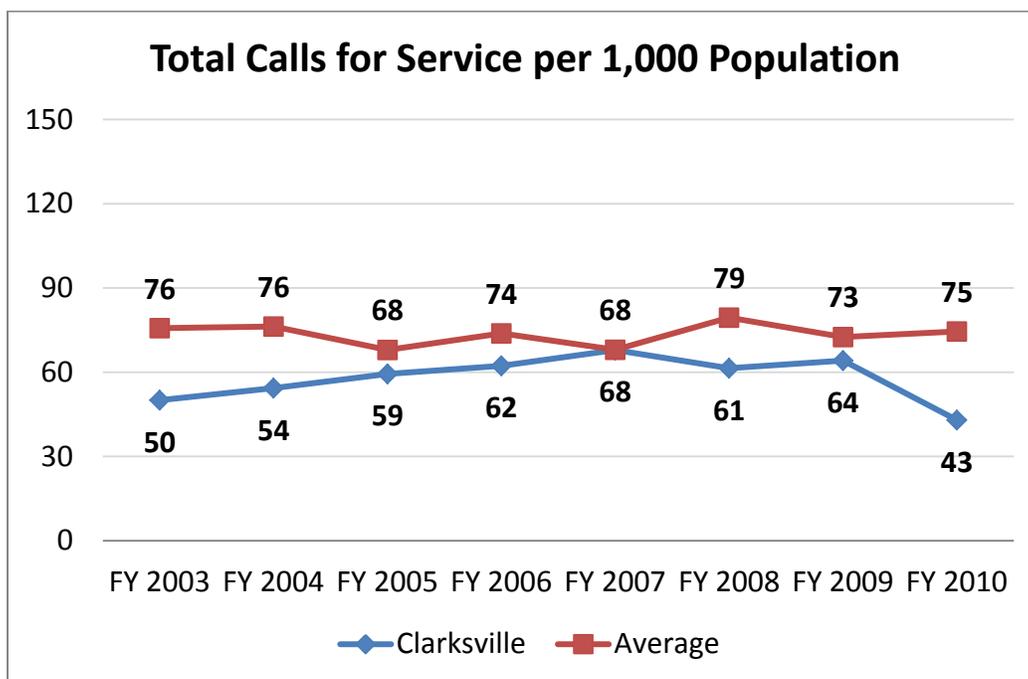
**Service Level and Delivery Conditions Affecting Service Performance and Cost**

- Clarksville operates a modern well-equipped department, and is moving aggressively to improve fire services and enhance training of firefighters.
- Significant investments are being made to train firefighters to a higher overall level of competency.
- The department provides fire prevention, public fire education, and code enforcement activities.
- The rapid growth of the city has made it difficult for the department to both expand service delivery and maintain coverage density.
- The department has first-out, emergency response vehicles that are over 21 years old, possibly affecting performance.

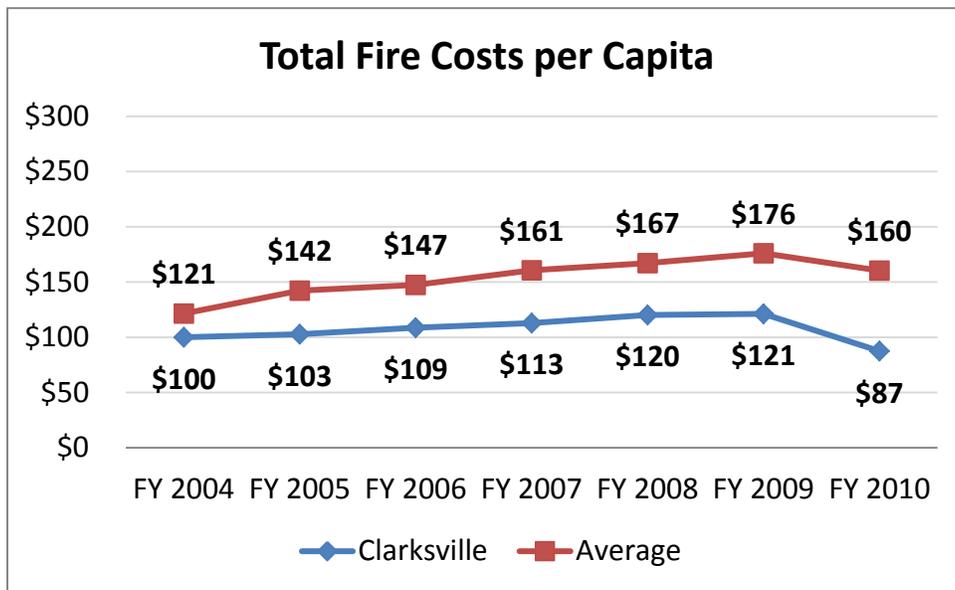
Staffing ratios for Clarksville have remained nearly constant from FY2004 to FY2009. In FY2010, Clarksville decreased its FTE per 1,000 population. The department is somewhat above the national average of 1.58 in FY2010 for cities between 100,000 and 249,999 population while below the average of 2.63 reported to ICMA for East South-Central region departments.



While calls for service for Clarksville are below the average of the TMBP participating cities, the calls for service experienced a steady increase until FY2007 then showed an overall decline, in FY2008. FY2010 showed a dramatic decrease in calls for service sliding well below the numbers first reported in FY2003.



Following the trend exhibited in FY2004 through FY2008, costs per capita have remained well below the average and have grown at a slower rate in FY2009. FY2010 costs have decreased even more mirroring the decrease in calls for service illustrated above.<sup>12</sup>



<sup>12</sup> FY2003 costs were not collected for Clarksville.

**Cleveland  
Profile**

Population 2010 Census	41,285
Total calls for service	3,377
Fire calls	300
Structure fires	114
Fire inspections	2,712
Fire code violations issued <sup>13</sup>	0
# of budgeted certified positions	95
Fire response time (min:sec)	04:24
EMS service level	First responder
EMS calls	1,842
ISO rating	3
Number of fire stations	5

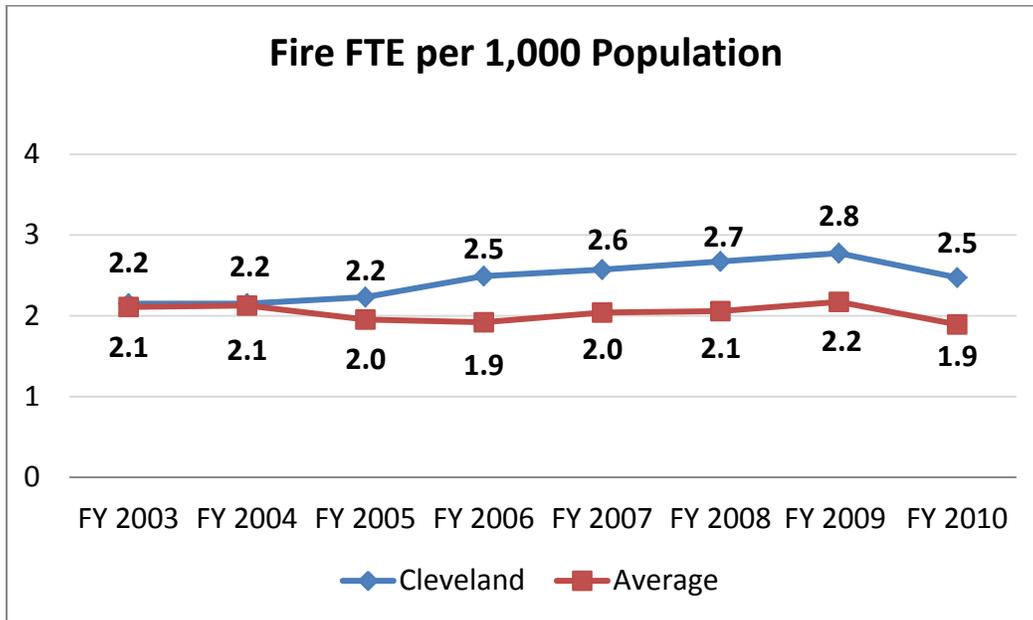
**Service Level and Delivery Conditions Affecting Service Performance and Cost**

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

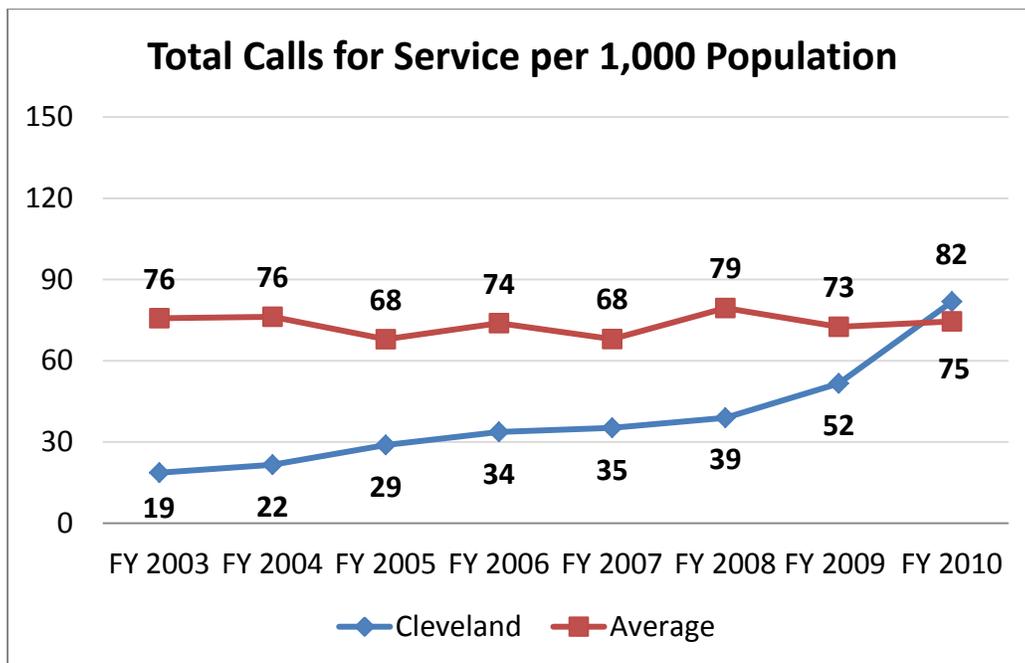
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<sup>13</sup> Cleveland does not issue citations.

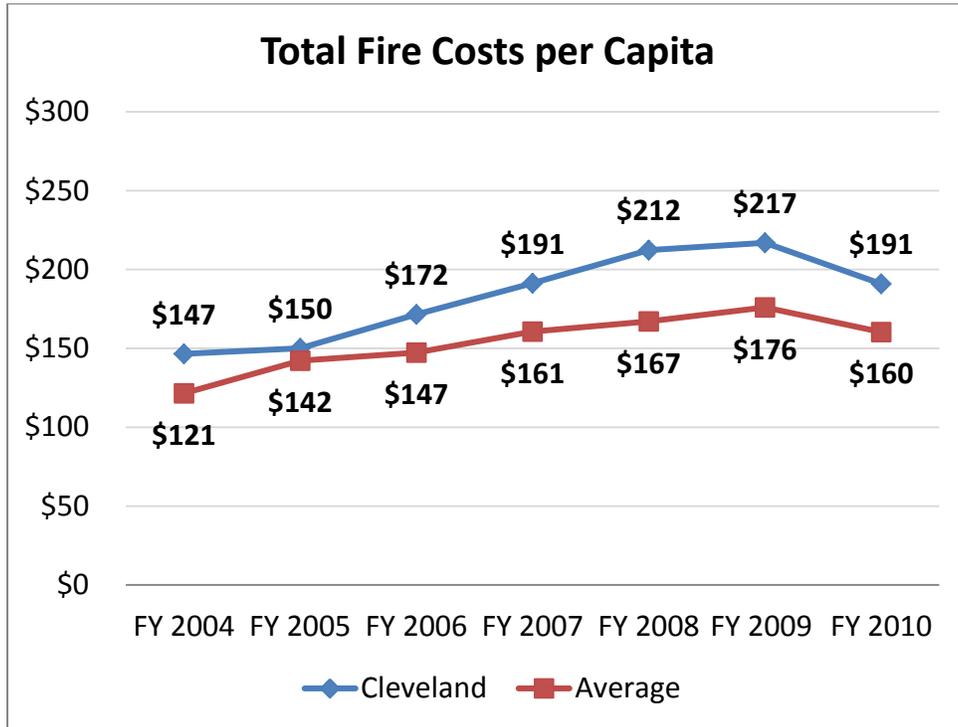
Cleveland has grown its staffing ratio from FY2006 to FY2009 at a steady pace while FY2010 shows a slight decrease. The department is significantly above the national staffing ratio of 1.73 FTE per 1,000 population. Cleveland is slightly below the East South-Central region rate of 2.63 reported to ICMA for 2010.



Demand for fire service in response to calls has grown steadily since FY2003 while remaining significantly below the average of participating cities until FY2010 where Cleveland surpassed the average of the participating cities.



The costs per capita reflect the higher staffing levels in both growth and placement above the average.



**Collierville  
Profile**

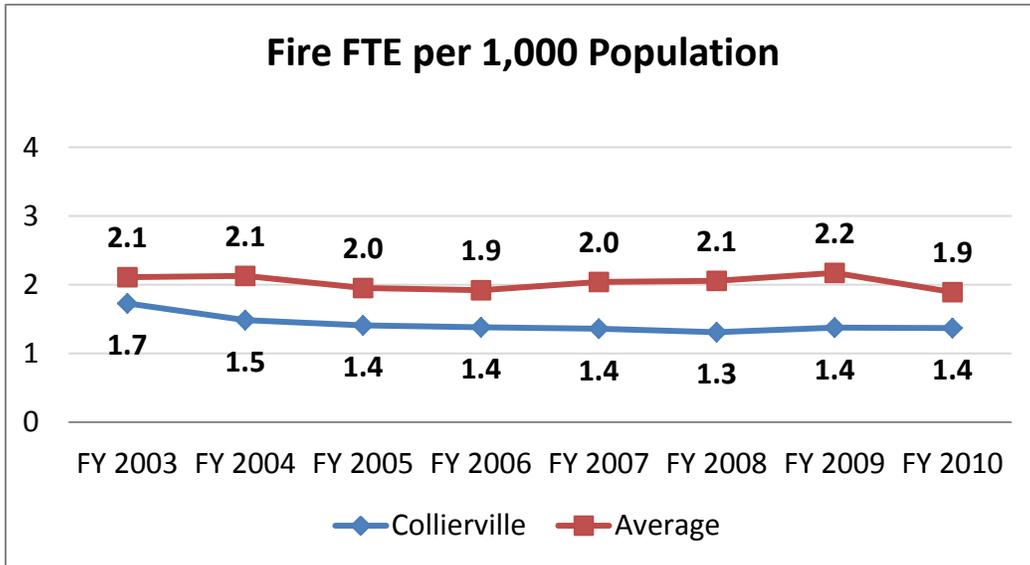
Population 2010 Census	43,965
Total calls for service	2,633
Fire calls	95
Structure fires	47
Fire inspections	1,607
Fire code violations issued	1,258
# of budgeted certified positions	69
Fire response time (min:sec)	Not reported
EMS service level	ALS
EMS calls	1,728
ISO rating	4
Number of fire stations	5

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

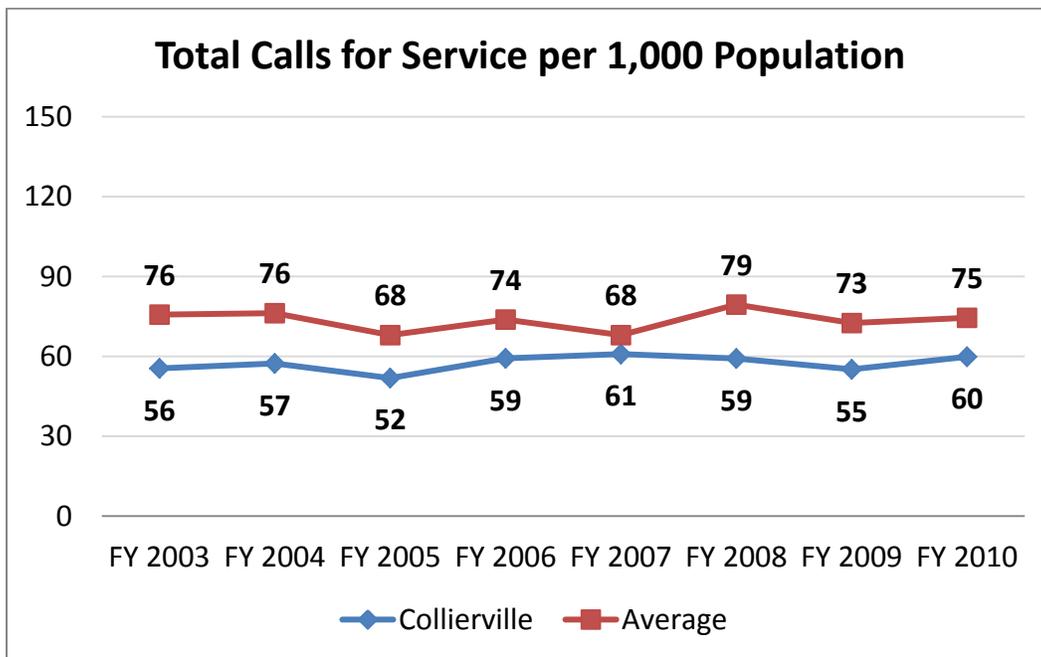
- Collierville operates a full-service fire department, and provides a large percentile of all services offered in any fire department within the state. Collierville has a paramedic on duty at each station and all fire trucks are fully equipped for Advanced Life Support. The department also offers a wide range of non-emergency services, which include public fire education through its Fire Prevention Bureau and code enforcement activities.
- Collierville fire department maintains five fire stations constructed between 1940 and 2001. The Fire Administration Building was constructed in 2009 and consists mainly of general administrative offices for both Fire Administration and the Division of Fire Prevention. The facility also has a training room, which has the capabilities of being transformed into the primary Emergency Operation Center (EOC) for disaster recovery. In addition, the facility houses the town's redundant Information Technology Center for continued business continuity for all town departments and services.
- Collierville is located within Shelby County and is adjacent to Fayette County, Germantown, and the State of Mississippi. Collierville provides mutual aid to fellow fire departments as needed and when available.
- In 1992, the Town of Collierville adopted a Fire Facility Fee, which places one time fees on new development within the town limits for fire services. As a result of Collierville's Fire Facility Fee, the town has been able to build two fire stations, purchase new

apparatus, and buy needed equipment for fire department personnel without having to use any money from the General Fund.

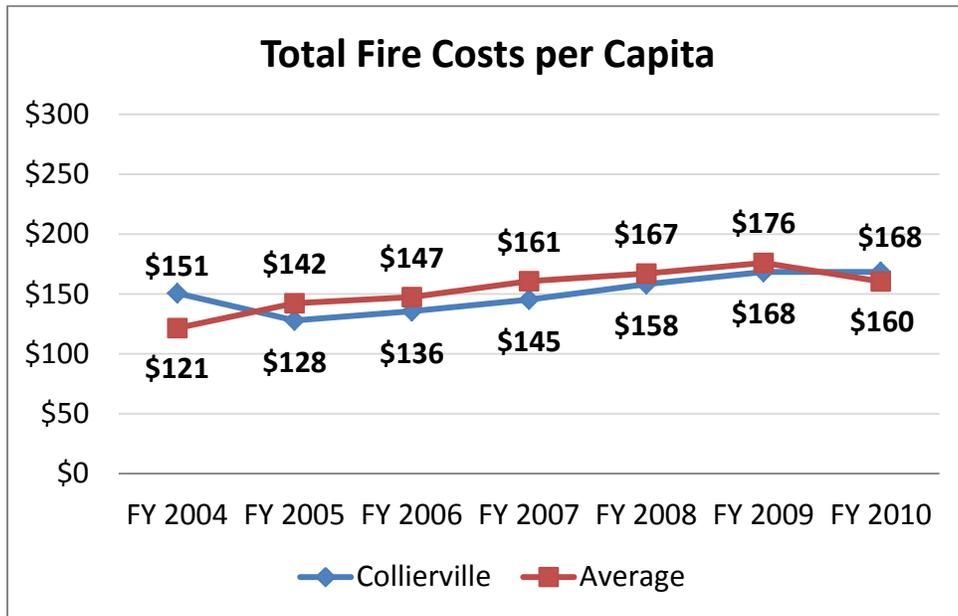
The Collierville fire department is staffed somewhat under the 2010 reported rates for cities with similar population sizes by ICMA (1.73) and significantly below those reported for the East South Central region for 2010 (2.63).



Calls for service support the lower staffing level, remaining below the participating cities' average and reflecting a stable environment.



Costs per capita are also relatively stable, although with a moderate annual increase since FY2005 and consistently below the average of participating cities. However, FY2010 shows an increase, taking the costs per capita slightly over the average of participating cities.



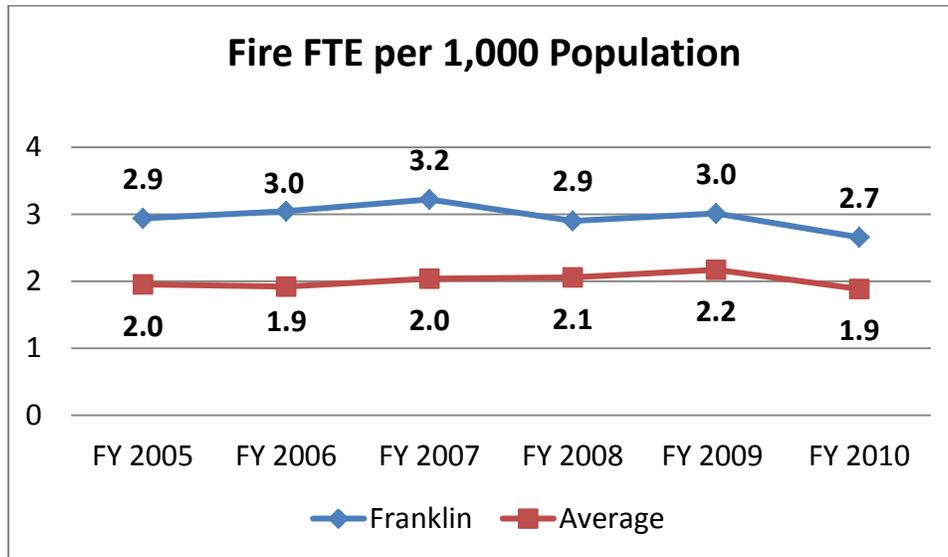
**Franklin  
Profile**

Population 2010 Census	62,487
Total calls for service	5,865
Fire calls	128
Structure fires	58
Fire inspections	N/A
Fire code violations issued	Ukn
# of budgeted certified positions	159
Fire response time (min:sec)	04:44
EMS service level	ALS
EMS calls	3,956
ISO rating	2
Number of fire stations	6

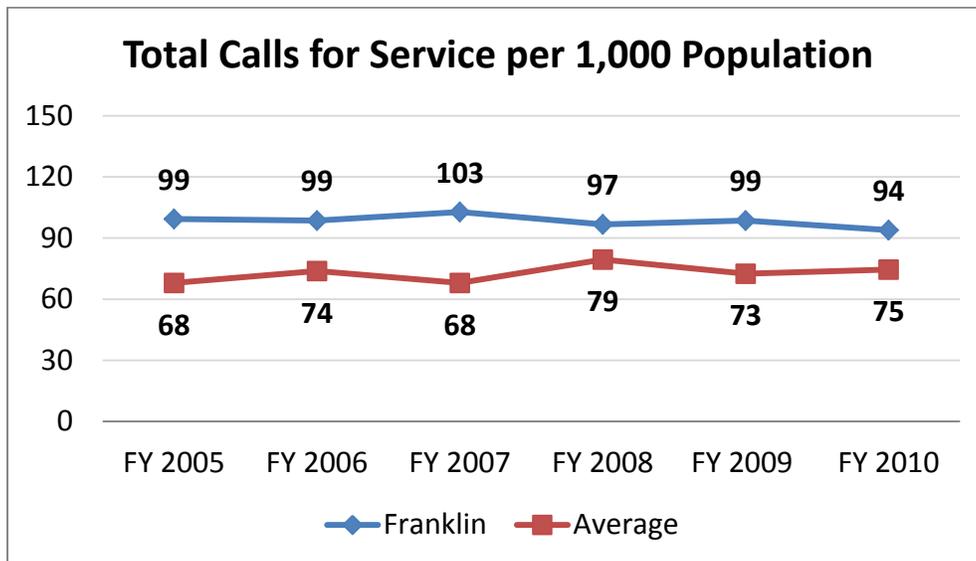
**Service Level and Delivery Conditions Affecting Service Performance and Cost**

- 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 five 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 citywide ALS care from three of its fire stations to complement its department-wide medical response. Three of the four rescues provide this service.

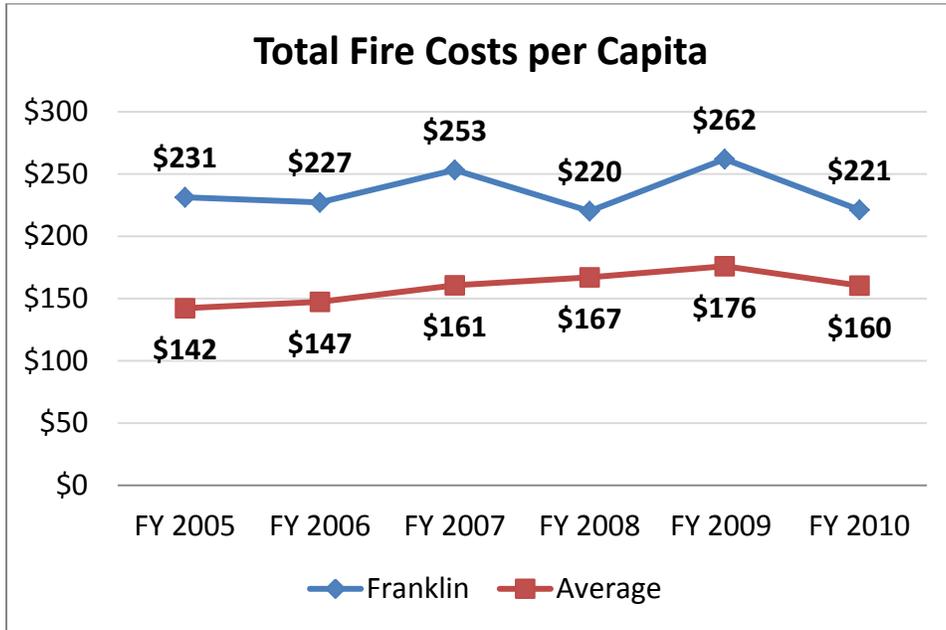
Staffing ratios for the department have remained nearly constant showing a slight decrease for FY2010. Franklin is above the national average of 1.63 for its population group as reported by ICMA for 2010 and is also slightly higher than the ICMA East South-Central region rate of 2.63 for 2010.



Calls for service are consistently above the average while showing a decrease over all previous years for FY2010.



Costs per capita showed decreases in both FY2008 and FY2010 mirroring the decreases in calls for service as illustrated above.

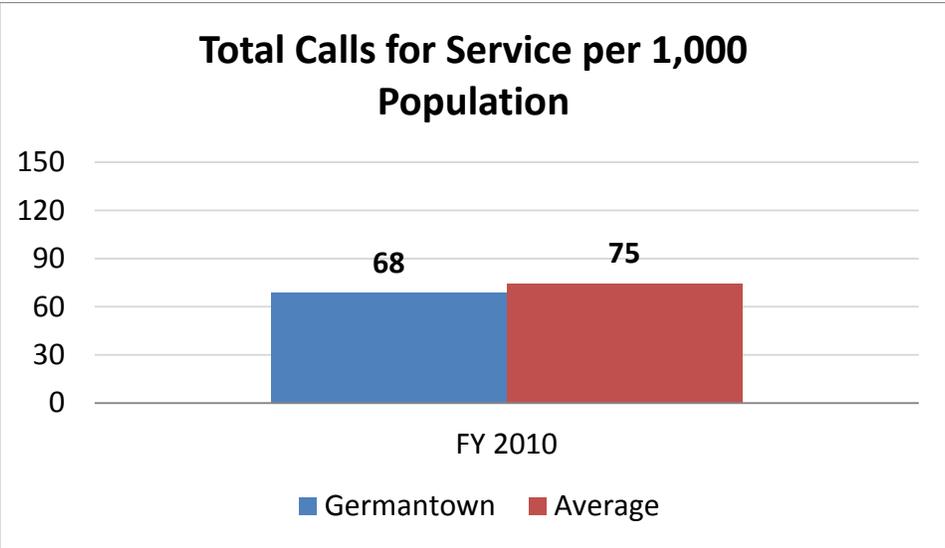
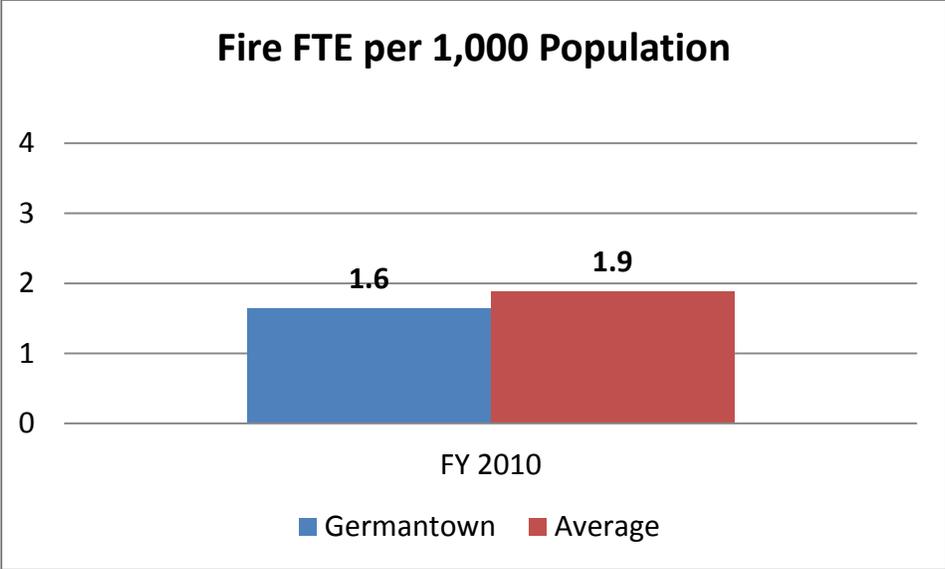


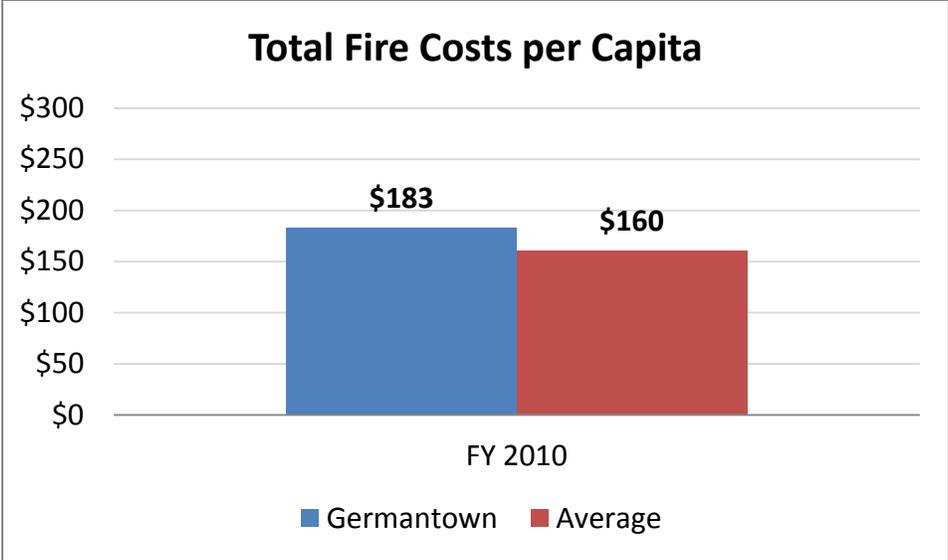
**Germantown  
Profile**

Population 2006 Special Census	40,977
Total calls for service	2,806
Fire calls	1,099
Structure fires	64
Fire inspections	1,226
Fire code violations issued	613
# of budgeted certified positions	67
Fire response time (min:sec)	5.04
EMS service level	ALS,BLS, Transport
EMS calls	1,707
ISO rating	3
Number of fire stations	5

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

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





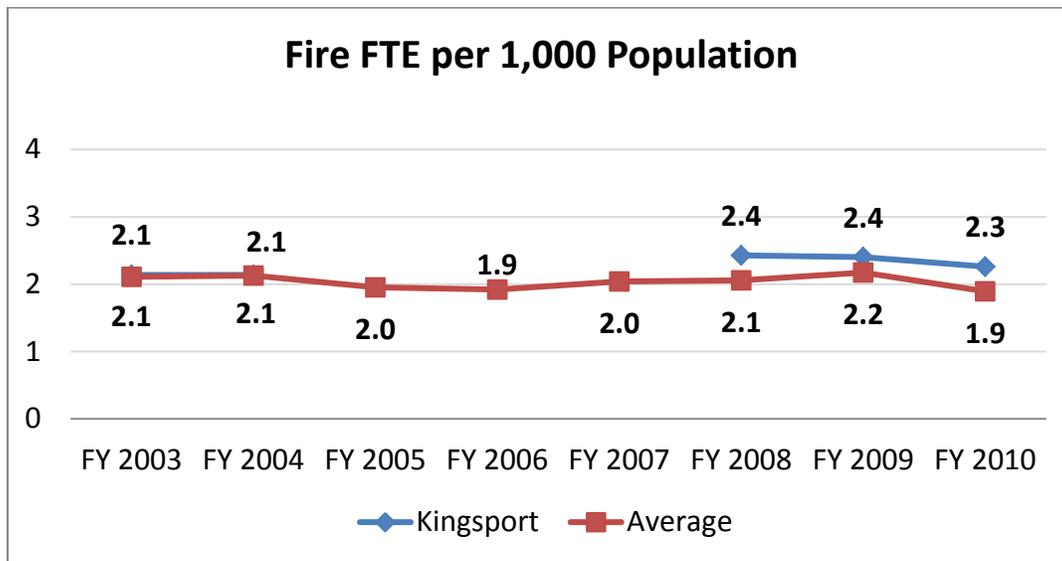
## Kingsport Profile

Population 2010 Census	48,205
Total calls for service	6,871
Fire calls	2,036
Structure fires	58
Fire inspections	3,457
Fire code violations issued	4,050
# of budgeted certified positions	106
Fire response time (min:sec)	04:49
EMS service level	ALS
EMS calls	4,835
ISO rating	3/9 Split
Number of fire stations	7

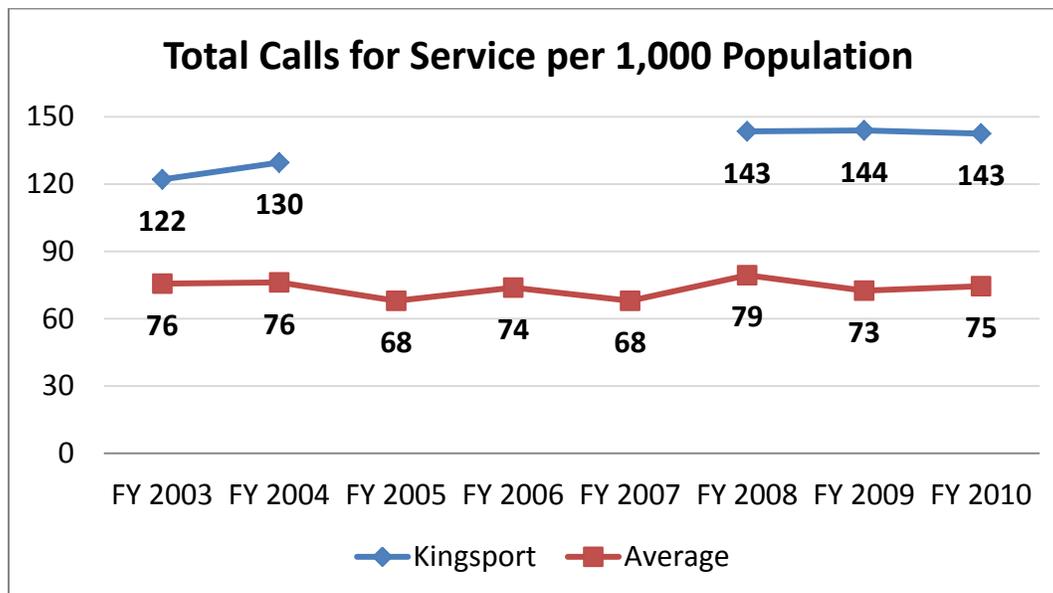
### Service Level and Delivery Conditions Affecting Service Performance and Cost

- The City of Kingsport provides services to major industry including Kodak 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.

Staffing ratios for the Kingsport fire department have remained nearly constant showing a slight decrease for FY2010. Kingsport is above the national average for its population group as reported by ICMA for 2010 (1.73). The department is also slightly lower than the ICMA East South-Central region rate of 2.63 for 2010.<sup>14</sup>

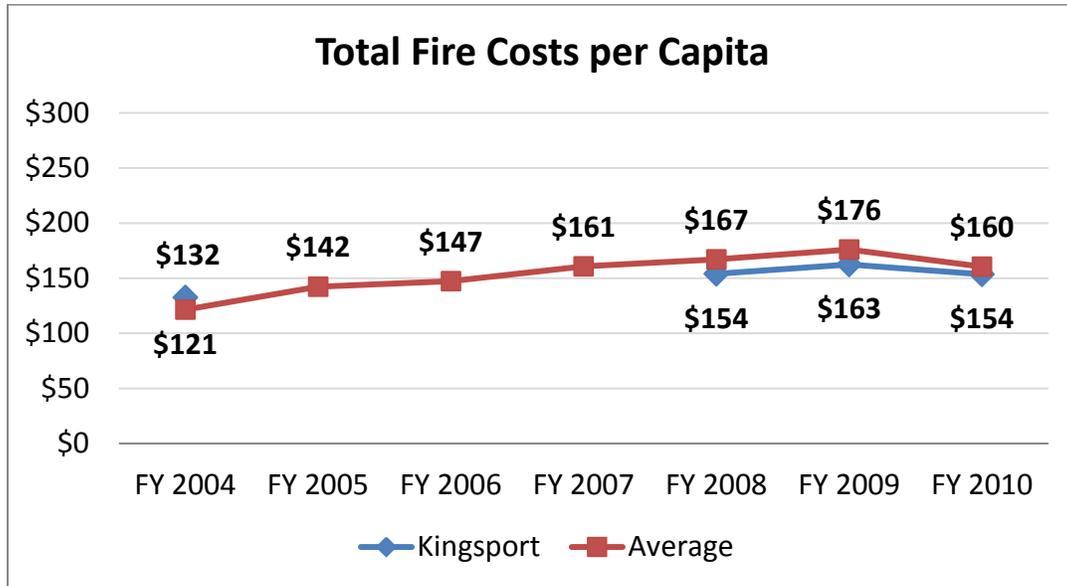


Demand for fire service in response to calls is substantially higher than the average of participating cities while growing moderately over time.



<sup>14</sup> Kingsport did not participate in the TMBP FY2005-2007.

Costs per capita grew marginally FY2008 and FY2009, but have shown a decrease in FY2010. Kingsport remains below the average of participating cities.



# **Residential Refuse Collection, Disposal And Recycling**

## Residential Refuse Collection, Disposal and Recycling

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

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

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

Two cities are not involved in the refuse collection business at all - Brentwood and Clarksville. Their citizens contract directly with a private vendor.

### Definition of Selected Service Terms

**Residential Refuse Collected** – This number includes household refuse collected on a regularly-scheduled basis, and those small businesses that use residential-sized containers that are collected on the same schedule as residences.

**Refuse Diverted** – All refuse that is excluded from Class 1 Landfills. Examples may include recyclables, white goods, and yard waste such as brush or leaves.

**Total Tons of Residential Household Waste** – The total tonnage of residential refuse collected and diverted.

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

**Service Request** – This is a written or oral request that is recorded and requires an action. Examples include missed pickups, spillage, and missing containers or lids. It excludes general information requests.

## Residential Refuse Performance Measures Comparison FY2010

Measure	Athens	Bartlett	Chattanooga	Cleveland	Collierville
Residential refuse collected (tons)	3,709	25,714	53,626	10,750	14,296
Total tons diverted from landfill <sup>15</sup>	3,806	30,452	25,458	8,033	18,874
(a) Recyclables	864	1,182	4,649	186	1,809
(b) Yard waste	2,942	29,218	19,222	7,847	17,015
(c) Bulky items		43	1,492	0	51
(d) Other	13	9	95	N/A	N/A
Number of residential collection points	4,855	17,866	66,000	13,541	13,874
Number of full time equivalents (FTEs) (refuse)	3.0	23.8	25.0	Contract	7.0
Service requests <sup>16</sup>	N/A	N/A	N/A	N/A	N/A
Collection location	Curbside	Curbside	Curbside	Curbside	Curbside/Other
Collection frequency	Once/week	Once/week	Once per week Refuse and Biweekly Recycle	Once/week	Once/Week

<sup>15</sup> Recyclables, yard waste, bulky items and other items diverted from the landfill are not necessarily equal to the total number of tons diverted from landfill.

<sup>16</sup> Information not collected for FY2010.

Measure	Athens	Bartlett	Chattanooga	Cleveland	Collierville
Crew type	City	City	City	Contract	City
Monthly charge for residential collection	\$7.50	\$22.00	\$0.00	\$6.57	\$19.00
Total annual collection and disposal fees	\$380,205	\$3,126,847	\$6,578,591	\$1,259,183	\$3,162,272
Landfill fee per ton	\$16.00	\$27.27	\$30.50	\$24.00	\$20.60
Round trip miles to landfill	4.0	30.5	15.0	5.8	84.0
Round trip miles to transfer station	N/A	7.5	1.5	3.0	5.0

#### Residential Refuse Services Performance Measures Comparison FY2010 (Continued)

Measure	Franklin	Germantown	Kingsport	Average	Median
Residential refuse collected (tons)	19,085	13,484	15,961	19,578	15,129
Total tons diverted from landfill	3,273	27,793	1,877	14,946	13,454
(a) Recyclables	18	2,636	1,877	1,653	1,496
(b) Yard waste	3,247	25,114	25,077	16,210	18,118
(c) Bulky items	8	16	161	253	43
(d) Other	N/A	27	N/A	36	20
Number of residential collection points	18,000	13,278	18,988	20,800	15,870
Number of full time equivalents (FTEs) (refuse)	20.0	Contract	12.0	15.1	16.0

Measure	Franklin	Germantown	Kingsport	Average	Median
Service requests <sup>17</sup>	N/A	N/A	N/A	N/A	N/A
Collection location	Curbside	Back Door/ Curbside	Curb & backdoor	Curbside <sup>18</sup>	
Collection frequency	Once/week	Once/week	Once/week	Once/ week <sup>19</sup>	
Crew type	City	Contract	City		
Monthly charge for residential collection	\$15.00	\$24.50	\$0.00	\$11.82	\$11.25
Total annual collection and disposal fees	\$4,672,625	\$3,864,615	\$721,416	\$2,970,844	\$3,145,060
Landfill fee per ton	\$25.00	\$33.87	\$37.28	\$26.82	\$26.14
Round trip miles to landfill	109.0	26.0	30.0	38.0	28.0
Round trip miles to transfer station	N/A	N/A	12.0	5.8	5.0

Measure	Athens	Bartlett	Chattanooga	Cleveland	Collierville
Population 2010 Census	<b>13,458</b>	<b>54,613</b>	<b>167,674</b>	<b>41,285</b>	<b>43,965</b>
Tons of residential refuse collected per	<b>275.60</b>	<b>470.84</b>	<b>319.82</b>	<b>260.39</b>	<b>325.17</b>

<sup>17</sup> Information not collected for FY2010.

<sup>18</sup> Mode

<sup>19</sup> Mode

1,000 population					
Tons diverted from landfill per 1,000 population	<b>283.77</b>	<b>557.60</b>	<b>151.83</b>	<b>194.57</b>	<b>429.31</b>
Collection points per 1,000 population	<b>360.75</b>	<b>327.14</b>	<b>393.62</b>	<b>327.99</b>	<b>315.57</b>
Tons of refuse collected per FTE (refuse)	<b>1,236.33</b>	<b>1,080.42</b>	<b>2,145.04</b>	<b>N/A</b>	<b>2,042.29</b>
Service requests per 1,000 collection points <sup>20</sup>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
Total annual collection and disposal fees per ton of residential refuse collected	<b>\$102.51</b>	<b>\$121.60</b>	<b>\$122.68</b>	<b>\$117.13</b>	<b>\$221.27</b>

Measure	Franklin	Germantown	Kingsport	Average	Median
Population 2010 Census	62,487	40,977 <sup>21</sup>	48,205	58,816	46,085
Tons of residential refuse collected per 1,000 population	305.42	329.06	331.11	327.18	322.50
Tons diverted from landfill per 1,000 population	52.38	678.27	562.49	298.21	238.69
Collection points per 1,000 population	288.06	324.04	393.90	341.38	327.56
Tons of refuse collected per FTE (refuse)	954.25		1,330.08	1,464.74	1,283.21

<sup>20</sup> Information not collected for FY2010.

<sup>21</sup> 2006 Special Census

Measure	Franklin	Germantown	Kingsport	Average	Median
Service requests per 1,000 collection points <sup>22</sup>	N/A	N/A	N/A	N/A	N/A
Total annual collection and disposal fees per ton of residential refuse collected		\$286.61	\$45.20	\$145.28	\$121.60

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<sup>22</sup> Information not collected for FY2010.

## Service Specific Trends: Residential Refuse

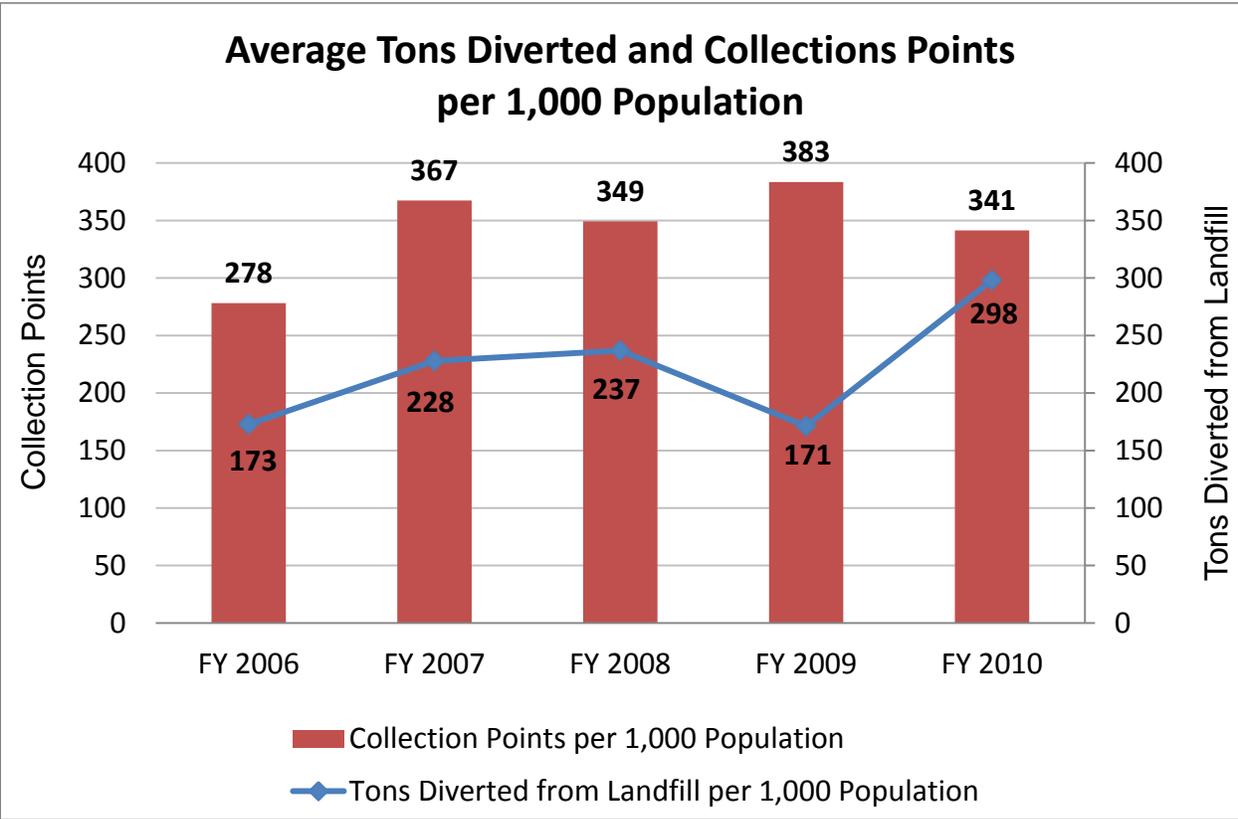
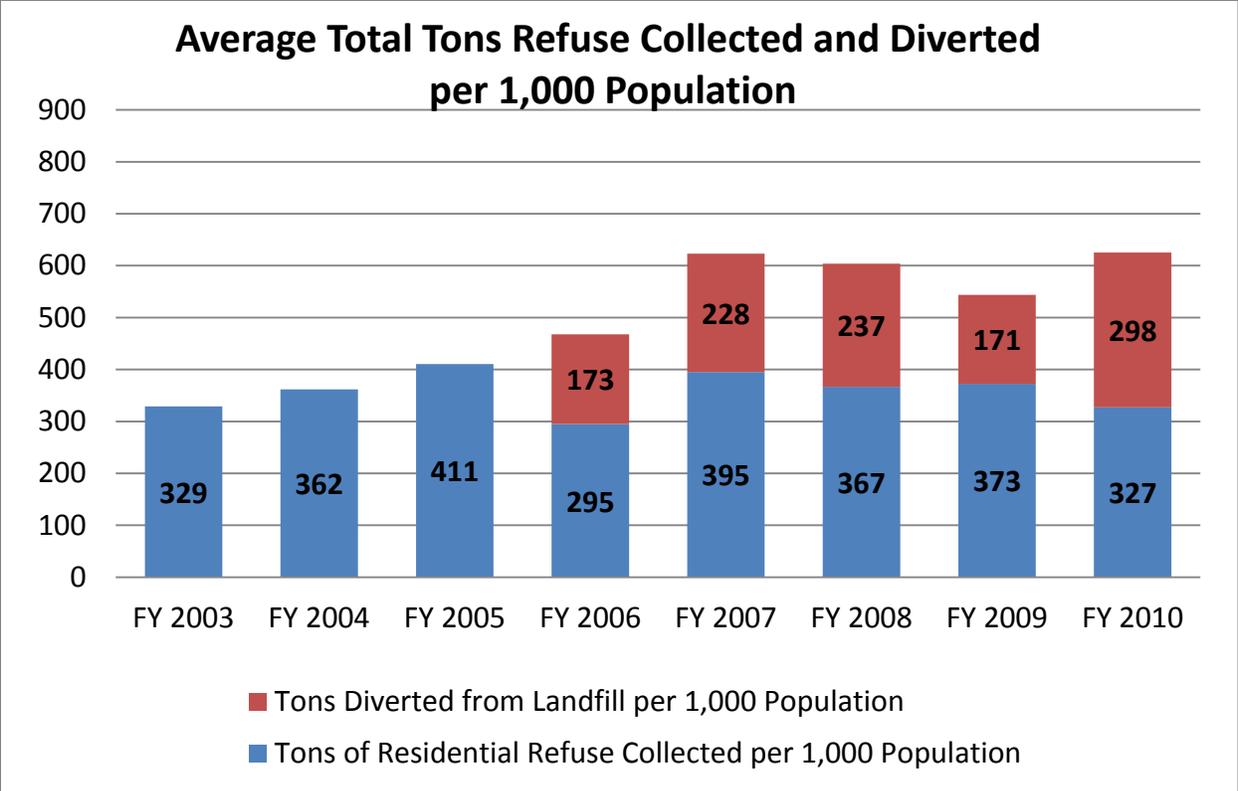
### Performance Measures Comparison. Historical Average of Participating Cities

Until more consistent data are available, performance measures of residential refuse collection services will be difficult to analyze.

Refuse Performance Measure (Average of Participating Cities)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Tons of residential refuse collected per 1,000 Population	328.85	361.81	410.51	294.92	395.23	366.77	372.55	327.18
Tons diverted from landfill per 1,000 population				172.78	227.85	236.94	171.21	298.21
Collection points per 1,000 population	345.71	383.78	392.76	278.14	367.37	349.30	383.45	341.38
Service requests per 1,000 collection points	111	99	127	80	92	218	203	N/A <sup>23</sup>
Round trip miles to landfill	0	0	0	20.2	29.6	37.6	29.5	38.0
Round trip miles to transfer station	0	0	0	2.4	6.9	7.2	6.0	5.8

There has been an upward trend over the last several years in the amount of waste diverted from Class1 landfills.

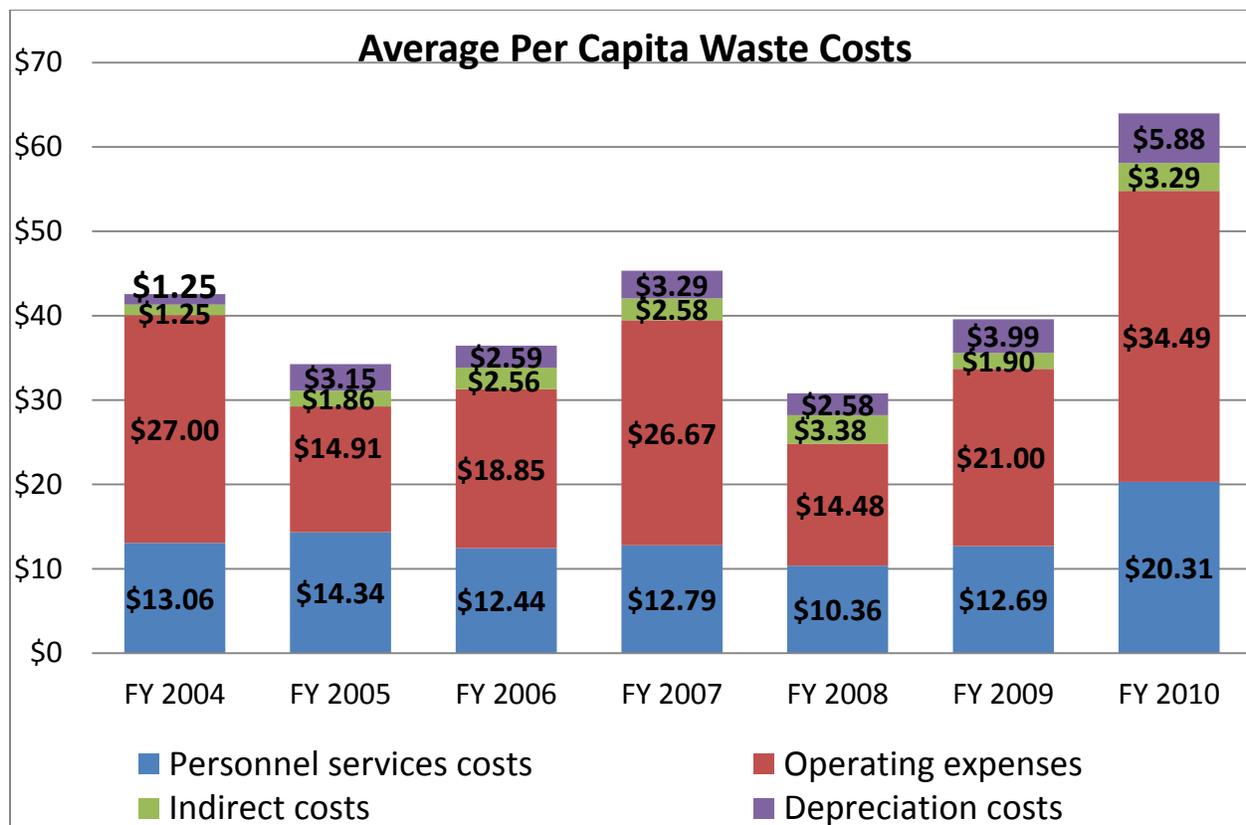
<sup>23</sup> Information not collected for FY2010.



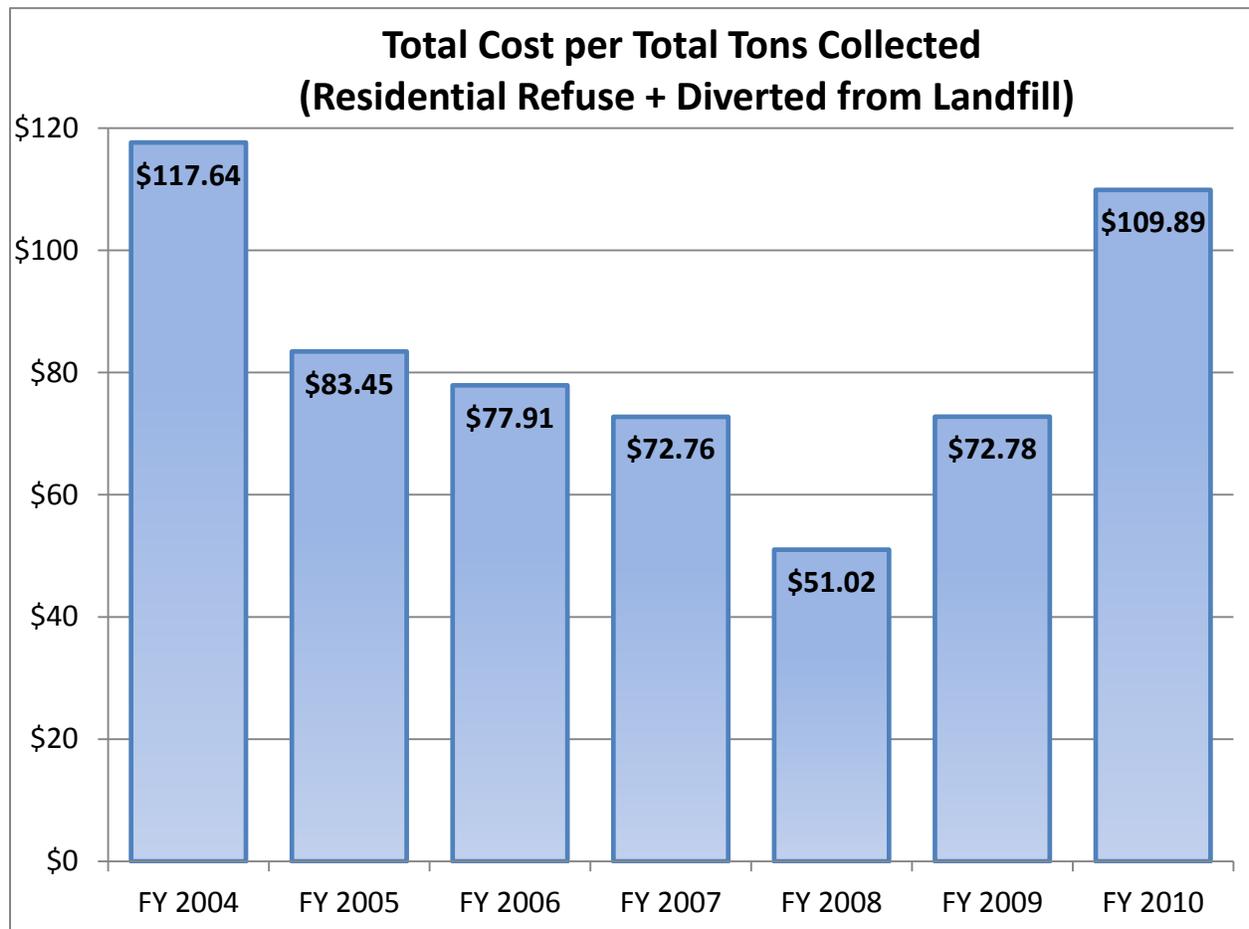
## Refuse Cost Comparison

Residential refuse collection costs have fluctuated over the past seven year period. The overall per capita costs rose dramatically in FY2010. Operating expenses are the largest component which includes fuel and equipment costs.

Average Per Capita Waste Costs	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Personnel services costs	\$13.06	\$14.34	\$12.44	\$12.79	\$10.36	\$12.69	\$20.31
Operating expenses	\$27.00	\$14.91	\$18.85	\$26.67	\$14.48	\$21.00	\$34.49
Indirect costs	\$1.25	\$1.86	\$2.56	\$2.58	\$3.38	\$1.90	\$3.29
Depreciation costs	\$1.25	\$3.15	\$2.59	\$3.29	\$2.58	\$3.99	\$5.58
Total waste costs	\$42.57	\$34.26	\$36.44	\$45.33	\$30.80	\$39.57	\$59.14



Other than per capita costs, costs per ton of all household waste (including recyclables, yard waste, and bulk items) collected are a useful measure of services provided. There are significant variations in cost per ton of all household waste between communities.

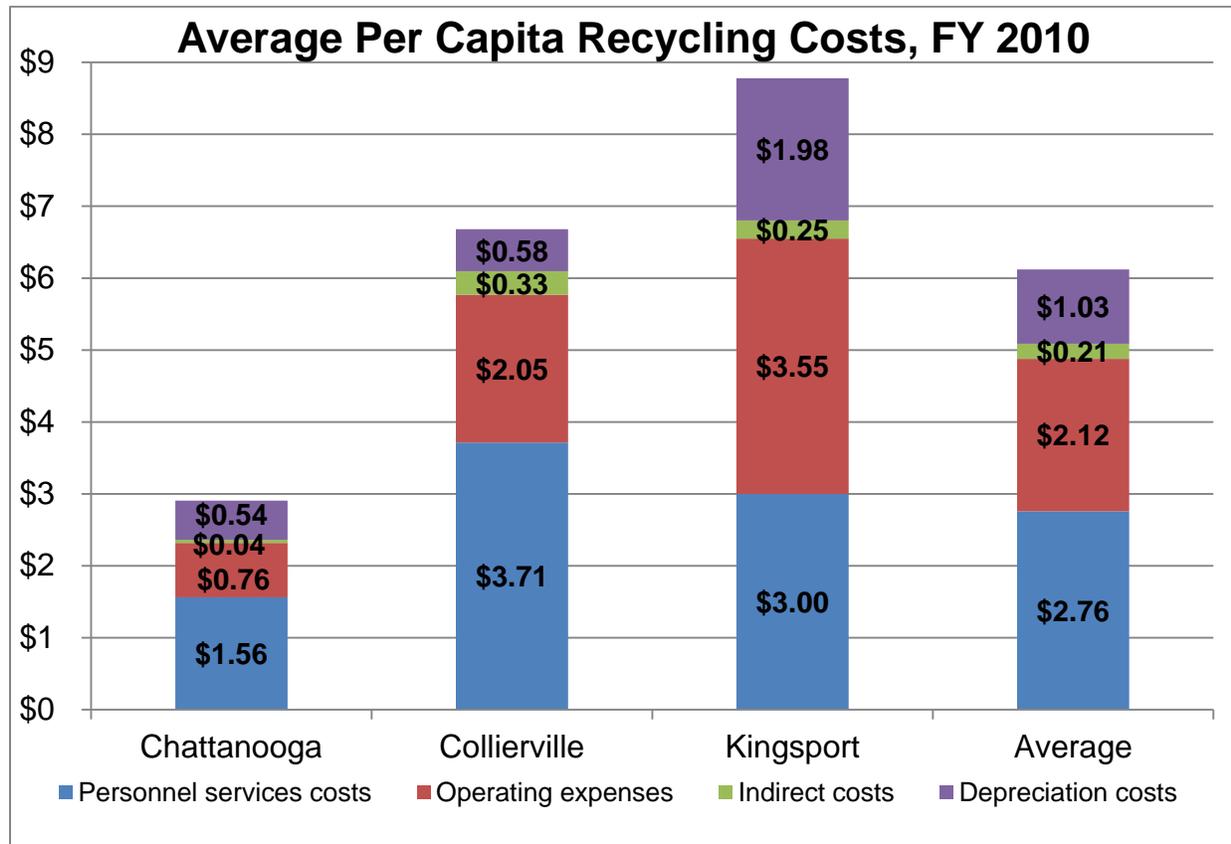


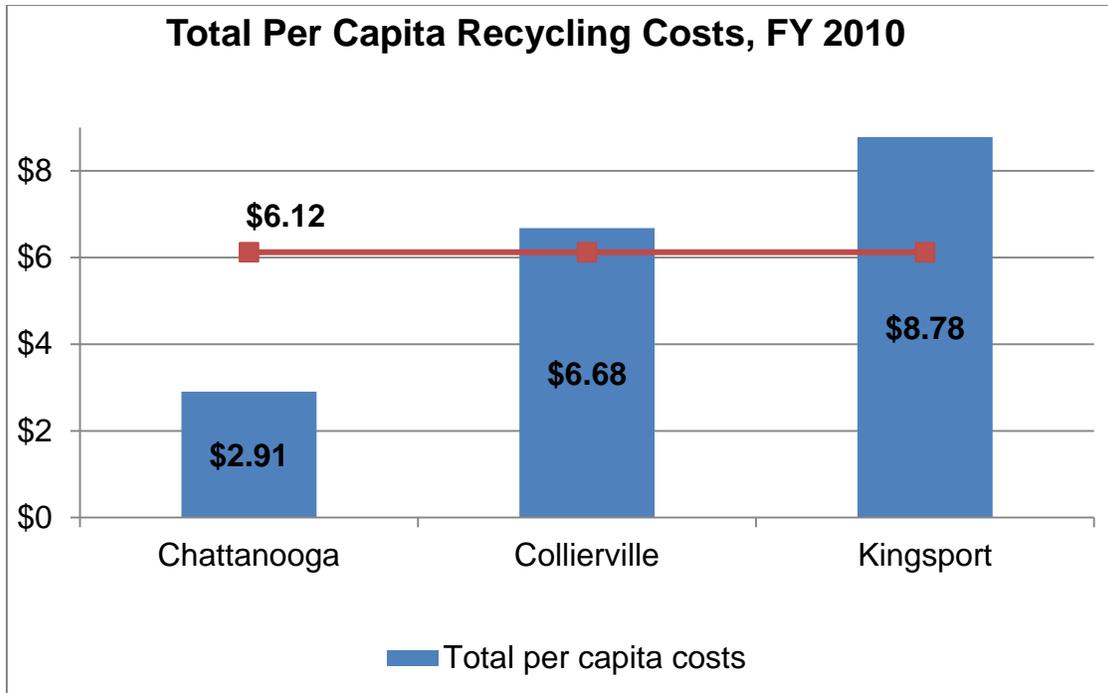
## Recycling Costs

New for FY2010, three participating cities reported recycling operation costs. Cost information includes personnel, operating expenses, indirect costs, and depreciation information.

Per Capita Costs	Chattanooga	Collierville	Kingsport	Average	Median
Personnel services costs	\$1.56	\$3.71	\$3.00	\$2.76	\$3.00
Operating expenses	\$0.76	\$2.05	\$3.55	\$2.12	\$2.05
Indirect costs	\$0.04	\$0.33	\$0.25	\$0.21	\$0.25
Depreciation costs	\$0.54	\$0.58	\$1.98	\$1.03	\$0.58
Total per capita costs	\$2.91	\$6.68	\$8.78	\$6.12	\$5.89

The chart provided below compares the average cost of recycling services for the three reporting cities for FY2010: Chattanooga, Collierville, and Kingsport.





As we collect this information over the years, we hope to be able to provide additional comparisons related to recycling services in participating cities.

# Individual City Profiles and Data

**Athens  
Profile**

Population 2010 Census	13,458
Residential refuse collected (tons)	3,709
Total tons diverted from landfill	3,806
Number of residential collection points	4,855
Monthly charge for residential collection	\$7.50
Number of FTE positions (refuse)	3.0
Number of FTE positions (recycling)	0.3
Service requests	N/A <sup>24</sup>
Collection location	Curbside
Collection frequency	Weekly
Crew type	City

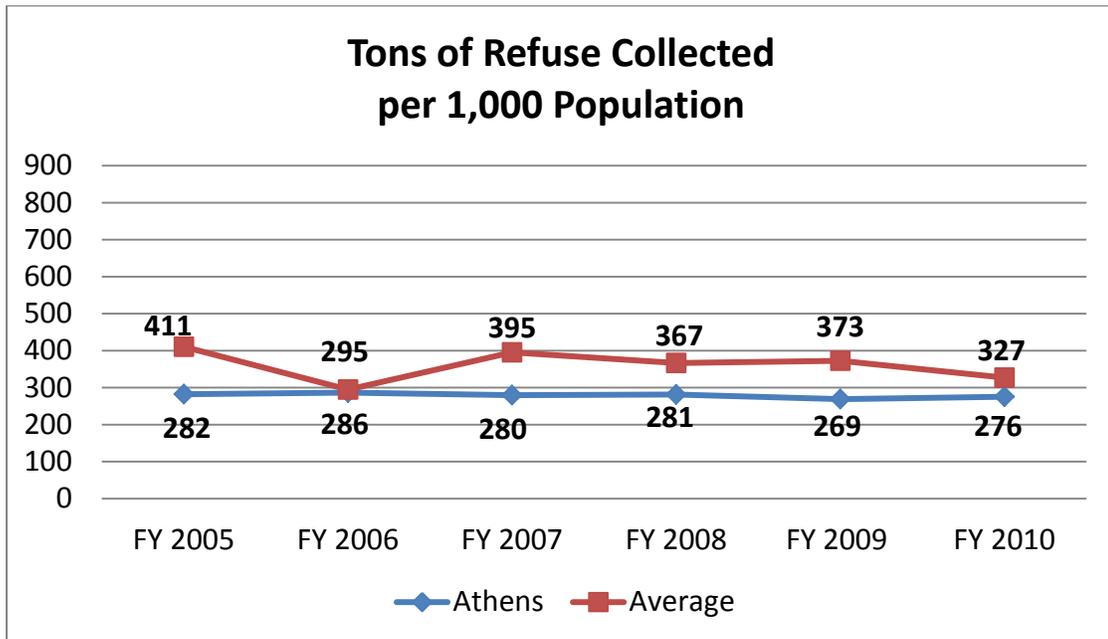
**Service Level and Delivery Conditions Affecting Service Performance and Cost**

- Athens uses city crews with a rear loader and three-man crew to collect residential refuse weekly at curbside. The city picks up residential refuse 4 days a week with 4.8 FTEs. The fifth day is used for leaf and brush pickup.
- The city provides a “pride” car service (a big trailer) to any residence at no charge. They utilize 5 trailers and move them every weekday and are available over the weekend. The trailers may be used for any residential refuse except building materials.
- A fee of \$7.50/month funds refuse collection and disposal.
- Refuse is transported by city truck. The round trip distance is 4 miles to the County landfill. They make 4 trips per day to the landfill.
- The tipping fee is \$16.00 per ton.

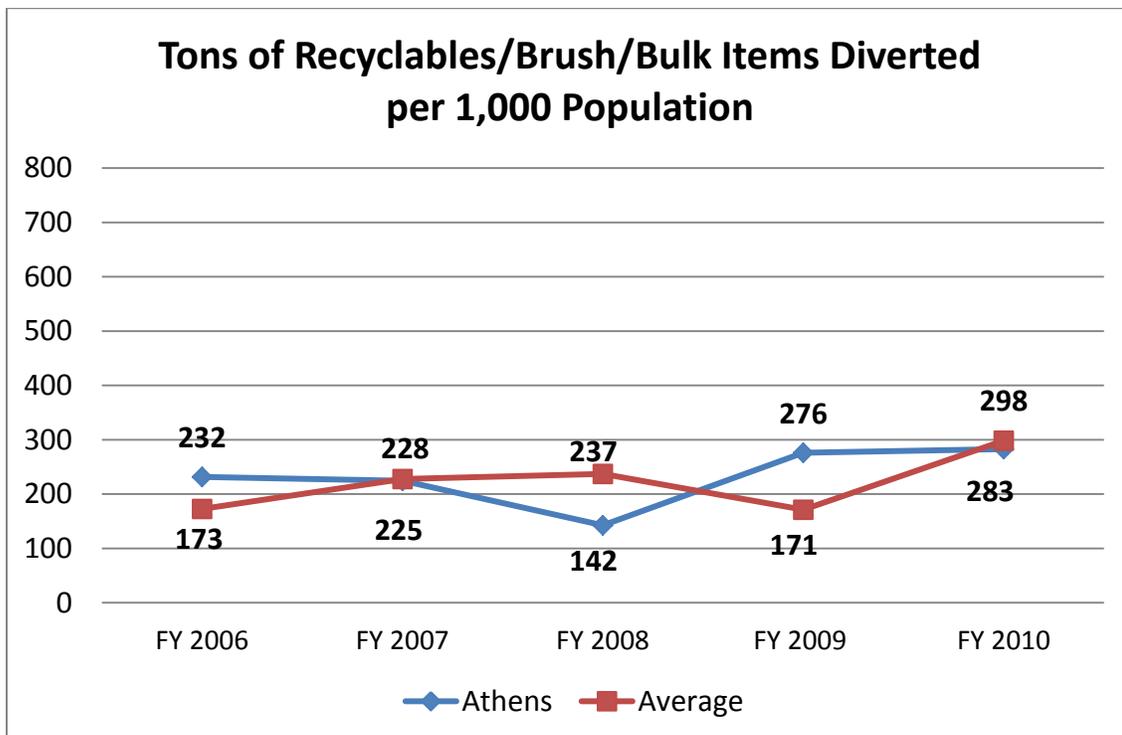
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<sup>24</sup> Information not collected for FY2010.

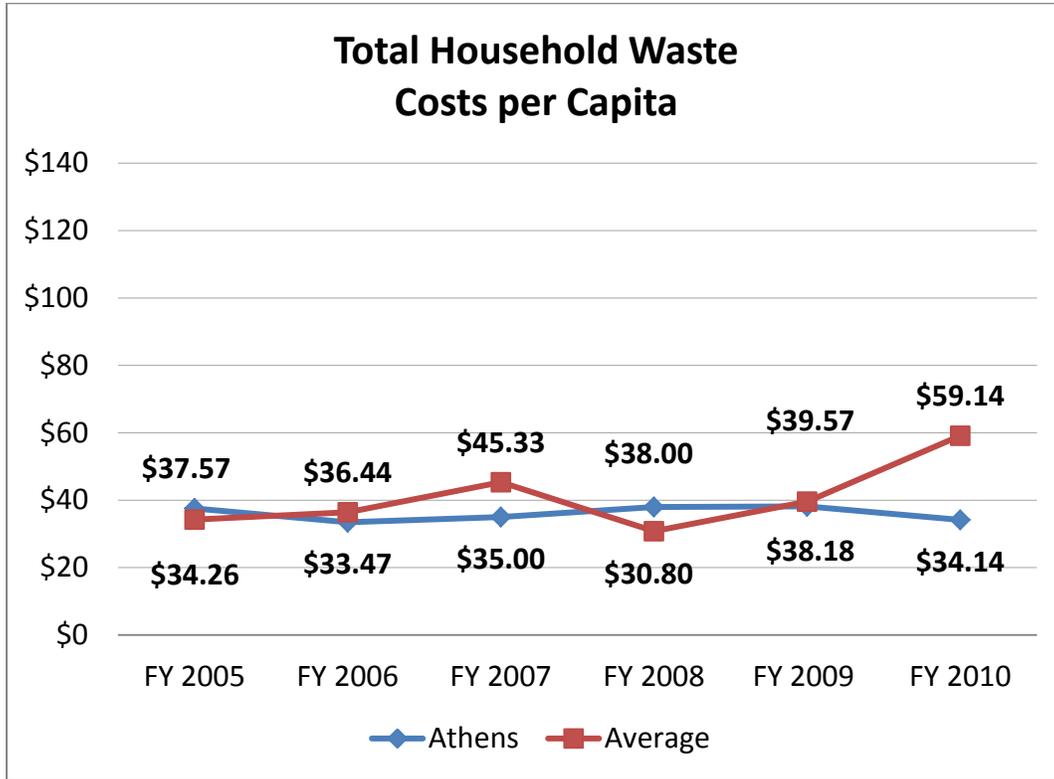
The amount of refuse collected per population unit has remained nearly constant for six years and is currently below the average of the participating cities.



Waste diverted on a population basis has been more volatile with FY2010 representing a historical high for Athens as compared to the average of participating cities.



The cost per capita for Athens of removing and disposing of all household waste, including recycling, has not varied significantly over time while the average for all participants was significantly higher in FY2010.



**Bartlett  
Profile**

Population 2010 Census	54,613
Residential refuse collected (tons)	25,714
Total tons diverted from landfill	30,452
Number of residential collection points	17,866
Monthly charge for residential collection	\$22.00
Number of FTE positions (refuse)	23.8
Number of FTE positions (recycling)	1.8
Service requests	N/A <sup>25</sup>
Collection location	Curbside
Collection frequency	Weekly
Crew type	City

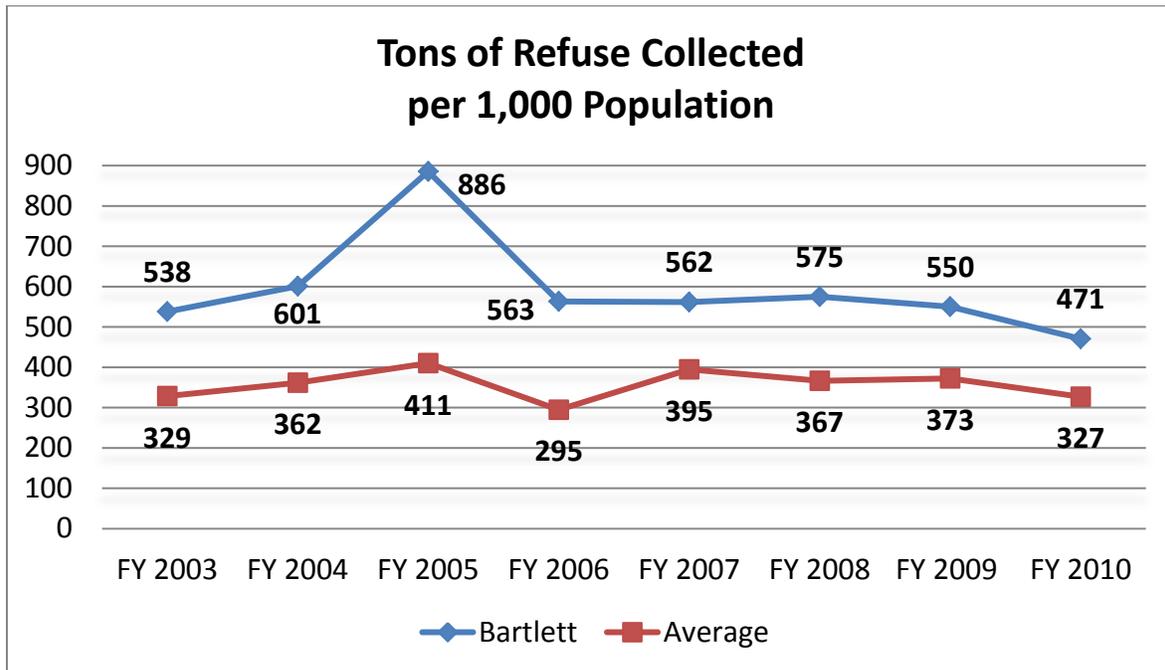
**Service Level and Delivery Conditions Affecting Service Performance and Cost**

- 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 \$19/month funds household refuse collection, brush and bulky item collection, and recycling.
- 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.

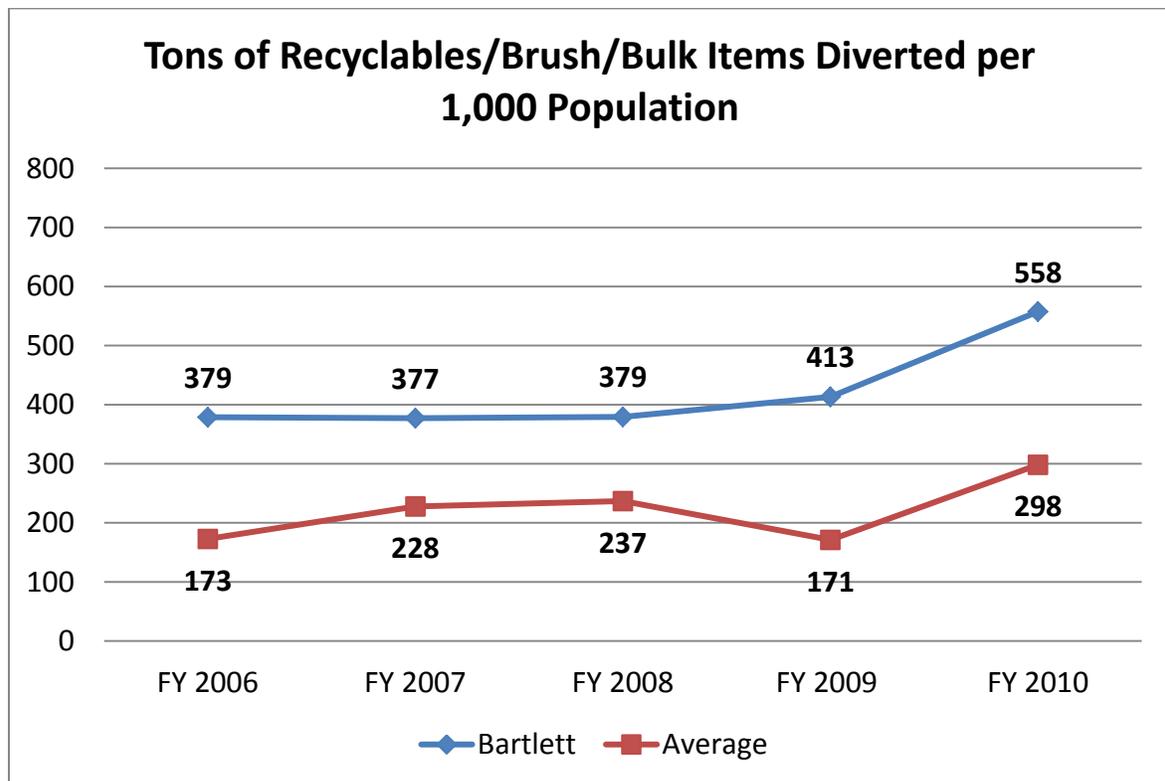
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<sup>25</sup> Information not collected for FY2010.

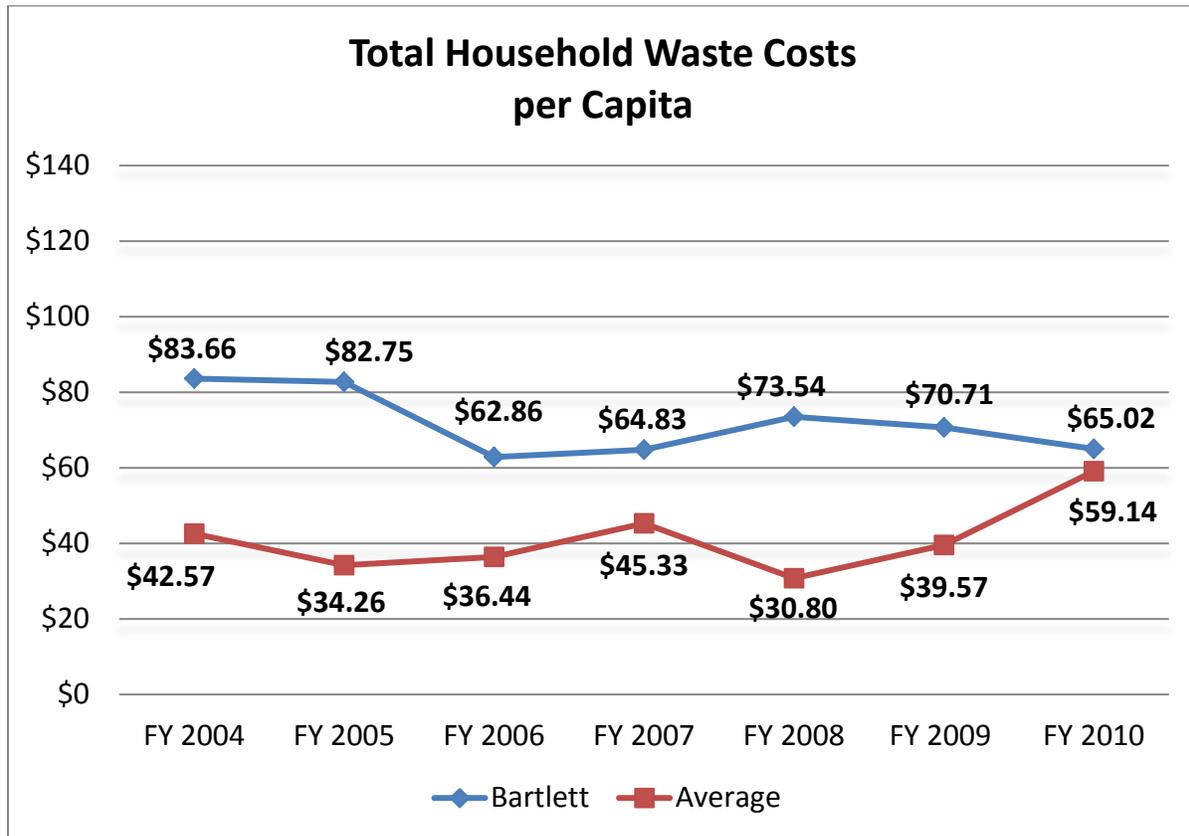
Refuse collection has declined the past three years but remains well above the current year average of participating cities.



Recycling tonnage increased significantly in FY2010 and is well above the participants' average.



Per capita costs for Bartlett have declined in the last two years and are only slightly above average for all participants for FY2010.



## Chattanooga Profile

Population 2010 Census	167,674
Residential refuse collected (tons)	53,626
Total tons diverted from landfill	25,458
Number of residential collection points	66,000
Monthly charge for residential collection	\$0.00
Number of FTE positions (refuse)	25.0
Number of FTE positions (recycling)	10.0
Service requests	N/A <sup>26</sup>
Collection location	Curbside
Collection frequency	Weekly refuse and biweekly recycle
Crew type	City

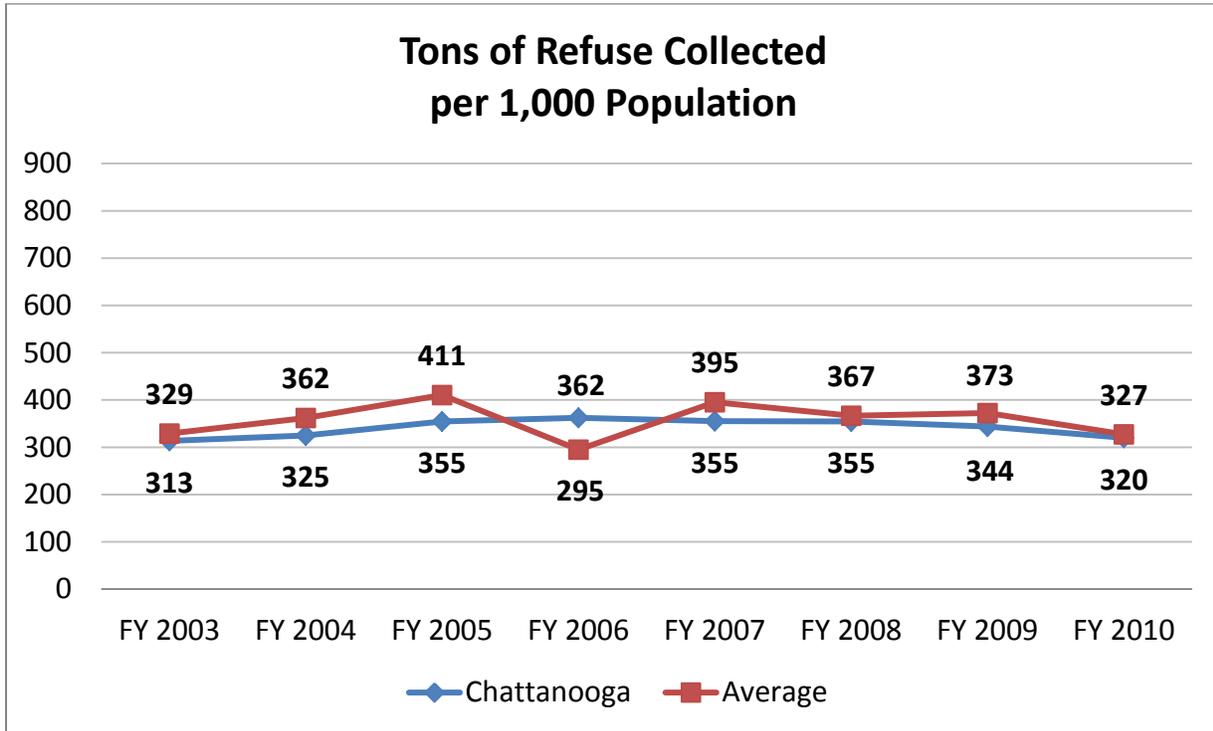
### Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 primarily fully automated refuse trucks with a one man crew, one semi-automated refuse truck with a two man crew, and one conventional rear loader refuse truck with a three man crew.
- There are thirteen routes and the trucks make two trips per day to the landfill, which is approximately five miles from the city. There is no fee for refuse collection service.
- Ninety-five gallon containers are provided where there is automated service.
- Hilly terrain in many parts of the city necessitates the use of the more costly 2 and 3 man crew vehicles on some routes.

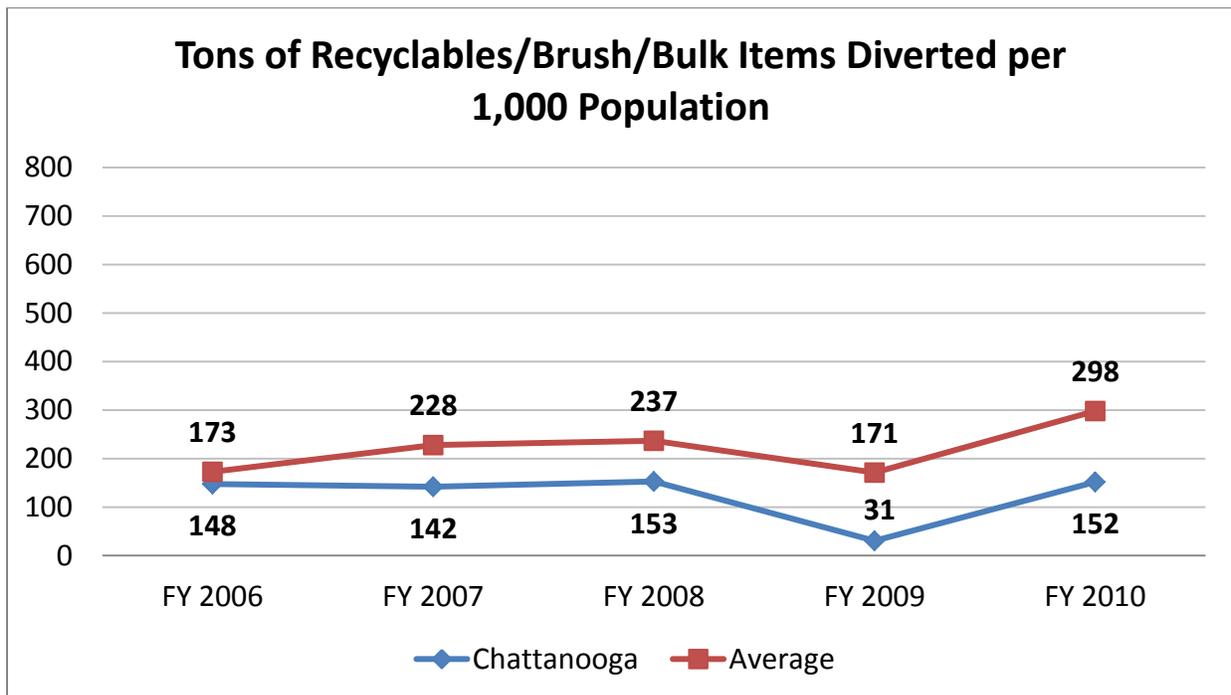
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<sup>26</sup> Information not collected for FY2010.

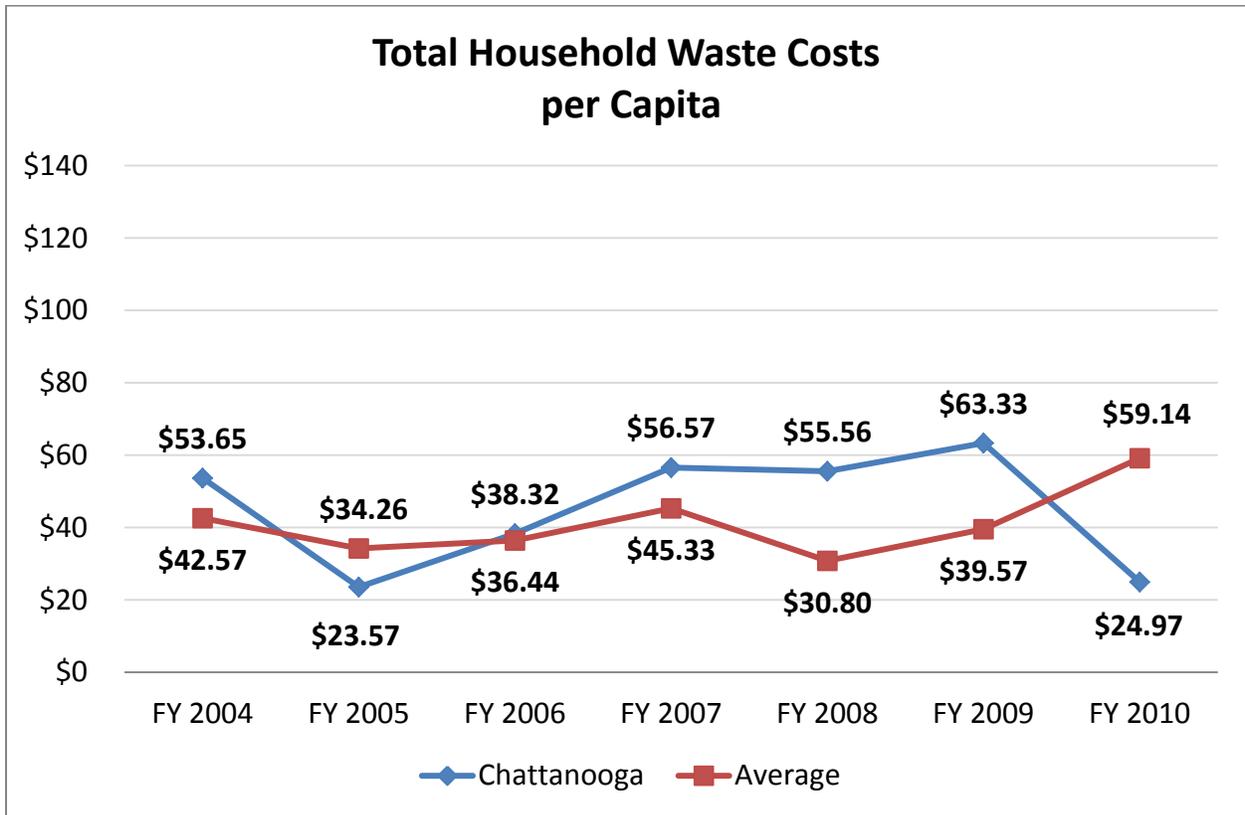
Refuse tonnage by population has remained stable over time and is currently slightly less than the average of all participants.



Recycling/diversion activity by population dropped significantly in FY2009, but rebounded significantly in FY2010.



Total household waste costs per capita trended upward FY2005 through FY2009, but significantly declined in FY2010 to well below participant average.



**Cleveland  
Profile**

Population 2010 Census	41,285
Residential refuse collected (tons)	10,750
Total tons diverted from landfill	8,033
Number of residential collection points	13,541
Monthly charge for residential collection	\$6.57
Number of FTE positions (refuse)	Contract
Number of FTE positions (recycling)	N/A
Service requests	N/A <sup>27</sup>
Collection location	Curbside
Collection frequency	Weekly
Crew type	Contract

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

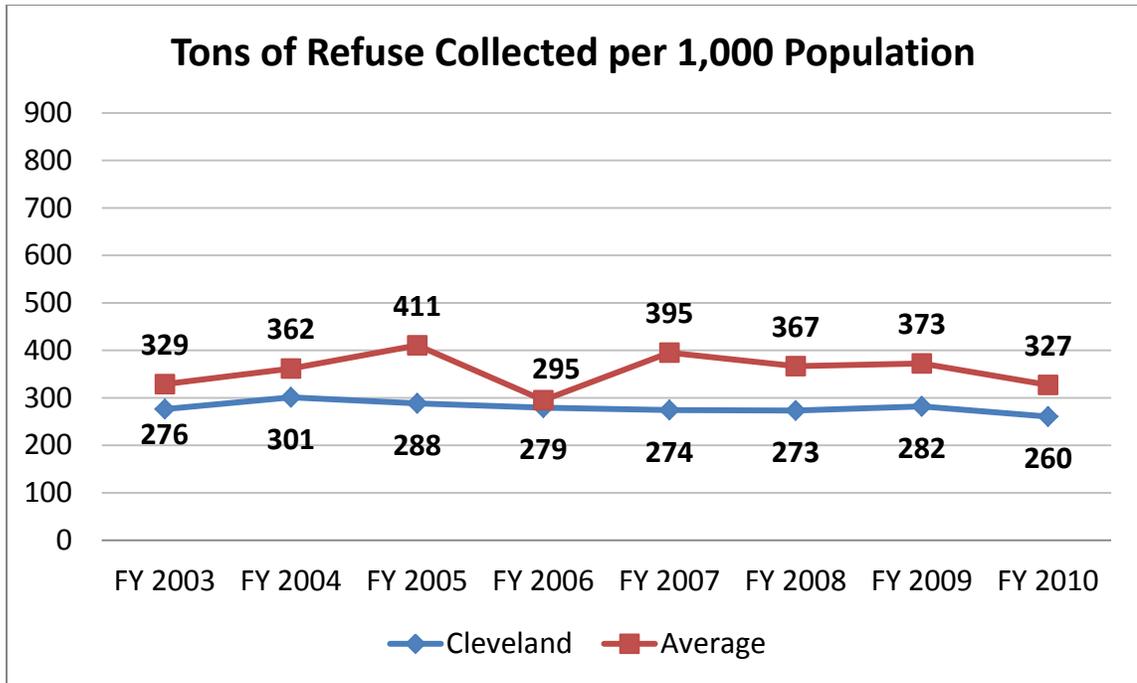
- The City of Cleveland contracts with Waste Connections of TN, Inc. for once per week curbside collection of residential refuse.
- The city does not provide refuse containers.
- The monthly fee of \$6.00 covers 92% of the costs of refuse collection and disposal. The residential charge to the customers was \$6.95 and the city cost was \$6.57, which had the customer paying 105.8% of the city cost. The extra 5.8% allows for administrative costs and bad debt.
- Waste Connections of TN, Inc. transports the waste a one-way distance of 30 miles for disposal at the Environmental Trust Company Landfill. The round trip miles to the transfer station from the center of the city is 3.0 miles.
- The city closely monitors contractor performance and promptly handles complaints.

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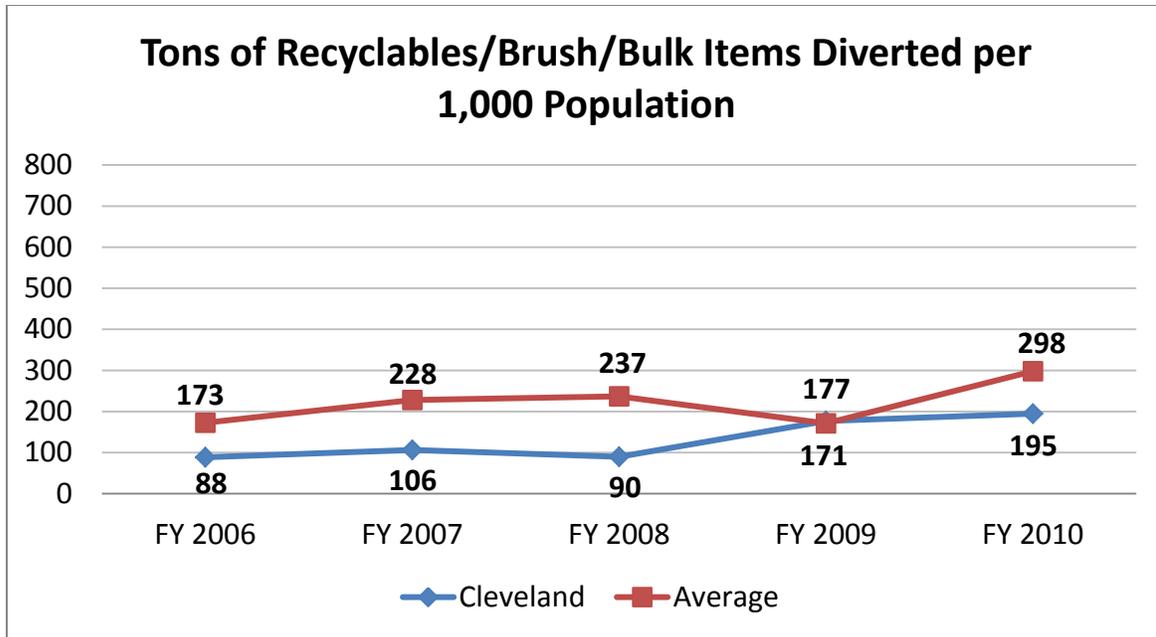
<sup>27</sup> Information not collected for FY2010.

- 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.

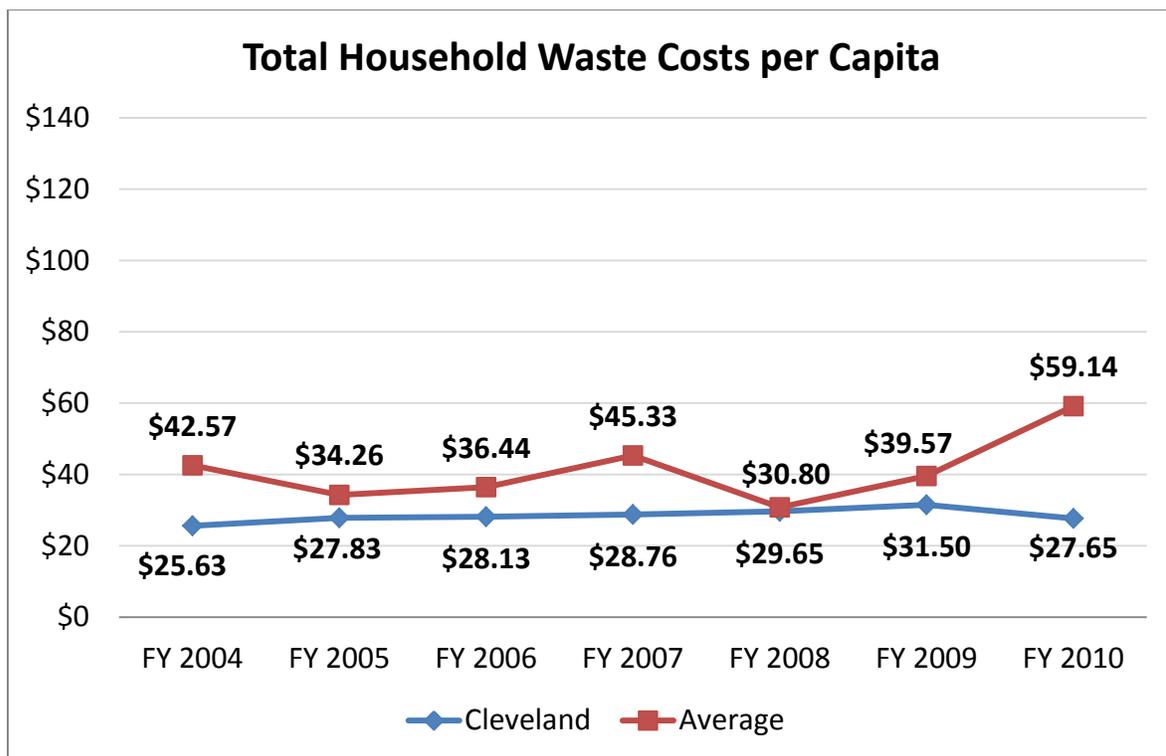
Refuse volume continues to be nearly flat and below average of all participants.



Cleveland's recycling tonnage increased in the last two years, but is below the average of participating cities.



Costs per capita remained nearly flat for the past seven years while the average of all participating cities jumped significantly in FY2010.



**Collierville  
Profile**

Population 2010 Census	43,965
Residential refuse collected (tons)	14,296
Total tons diverted from landfill	18,874
Number of residential collection points	13,874
Monthly charge for residential collection	\$19.00
Number of FTE positions (refuse)	7.0
Number of FTE positions (recycling)	3.0
Service requests	N/A <sup>28</sup>
Collection location	Curbside/Other
Collection frequency	Weekly
Crew type	City

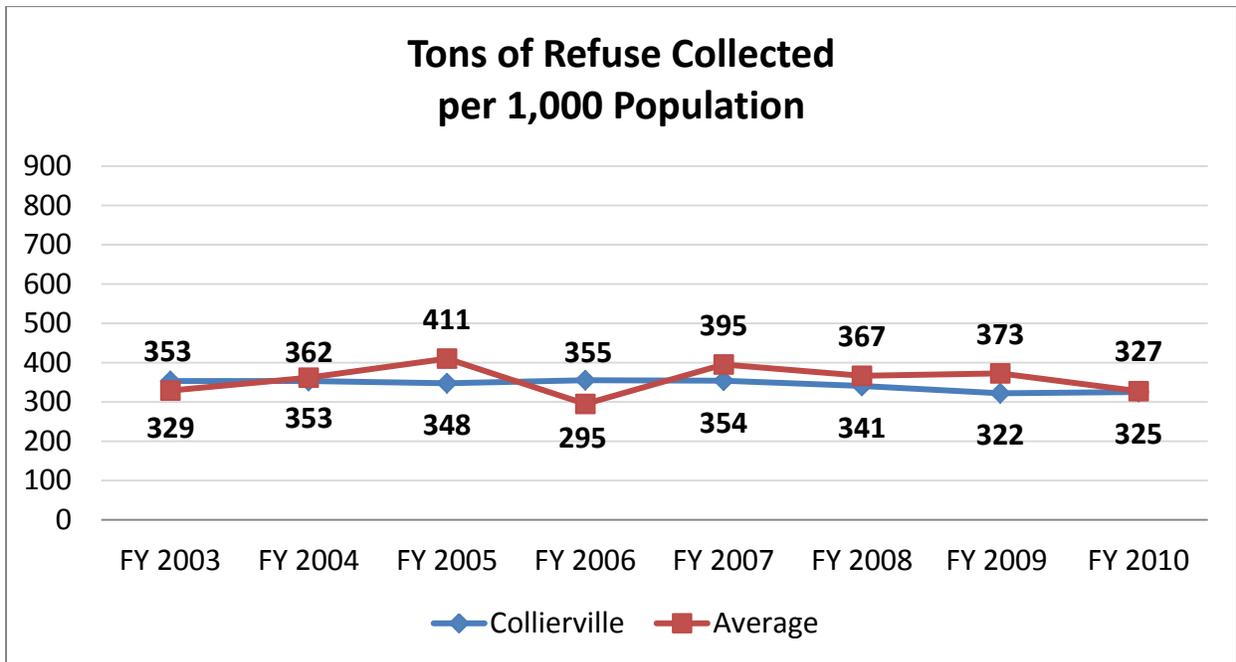
**Service Level and Delivery Conditions Affecting Service Performance and Cost**

- The Town of Collierville uses city crews, standard 95-gallon carts and fully automated side loaders to collect residential refuse weekly at curbside. Use of fully automated side loaders has allowed the department to absorb growth while keeping staff to a minimum.
- Refuse is disposed at a city-owned transfer station. Then refuse is transported by the town to a landfill owned by Waste Connection, Inc. in Walnut, Mississippi.
- Recycling is disposed at a town-owned transfer station. Recyclables are then transported by a contracted hauler to a recycling processing center in Memphis, Tennessee.
- The department collects refuse in four nine-hour workdays, which helps reduce overtime.
- Split body recycling truck has improved collection performance.
- Loose leaves are collected with a vacuum truck and knuckle boom loaders at curbside during the fall and winter months.

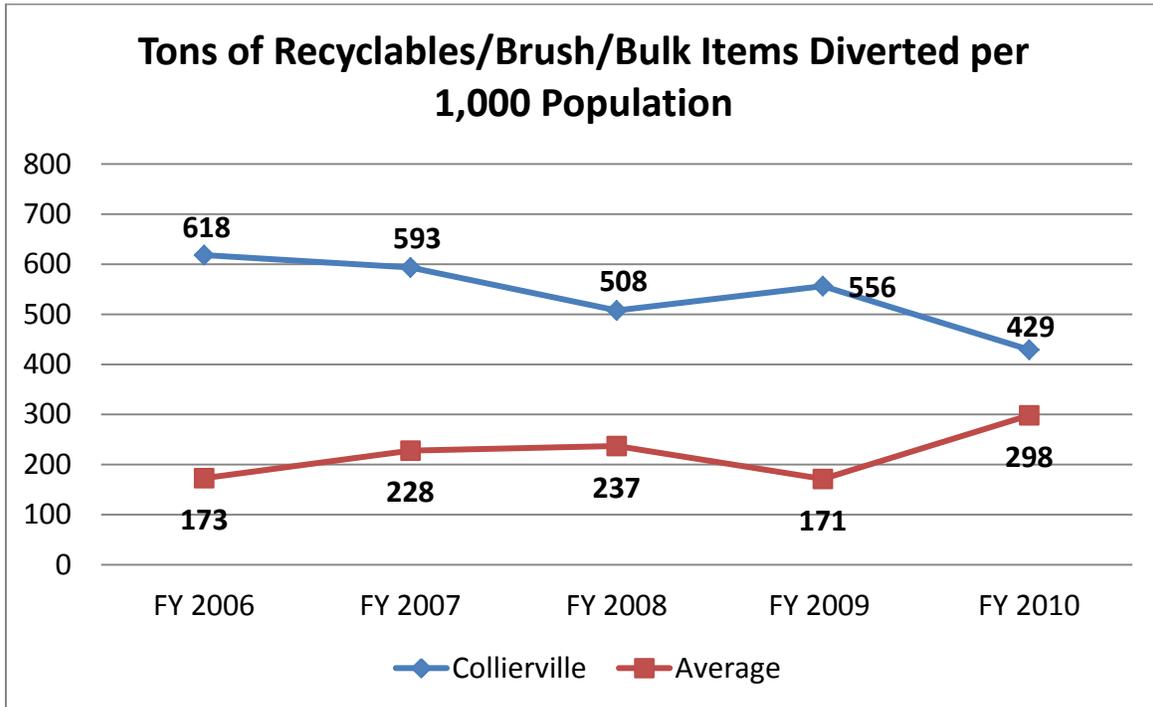
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<sup>28</sup> Information not collected for FY2010.

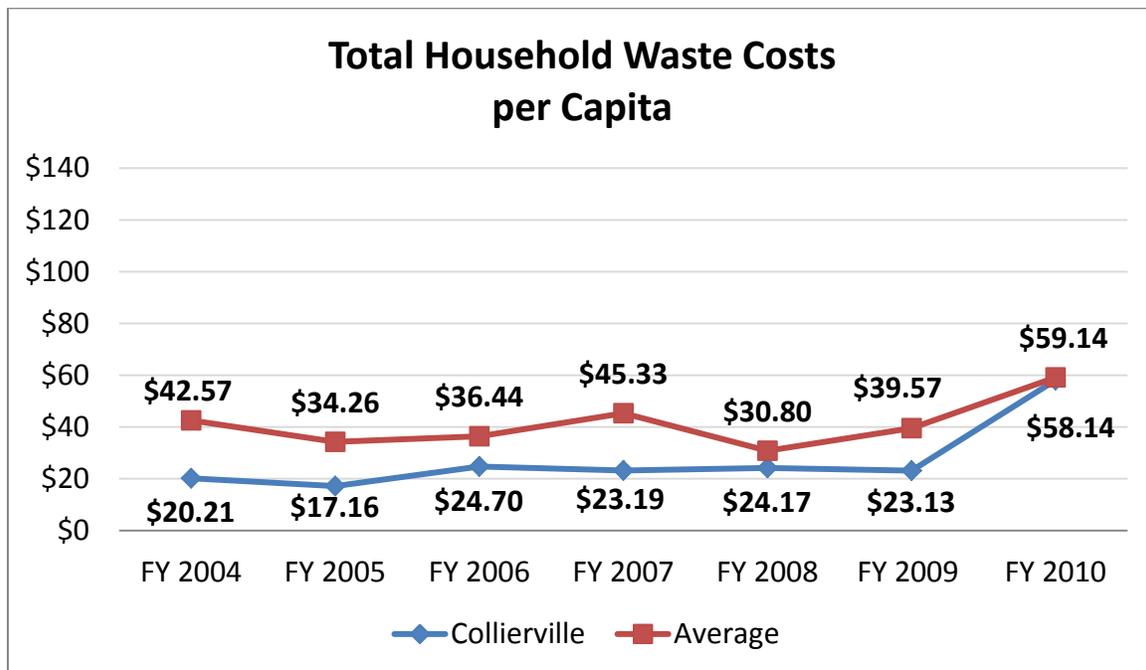
Refuse tonnage per 1,000 population has remained constant for the last eight years. For FY2010, Collierville has increased the tonnage of refuse collected and is very close to the average of all participants.



Recycling/diversion remains well above the average of reporting cities.



Per capita costs were consistent FY2004 –FY2009 but increased significantly in FY2010 mirroring the average increase for participating cities.



## Franklin Profile

Population 2010 Census	62,487
Residential refuse collected (tons)	19,085
Total tons diverted from landfill	3,273
Number of residential collection points	18,000
Monthly charge for residential collection	\$15.00
Number of FTE positions (refuse)	20.0
Number of FTE positions (recycling)	N/A
Service requests	N/A <sup>29</sup>
Collection location	Curbside
Collection frequency	Weekly
Crew type	City

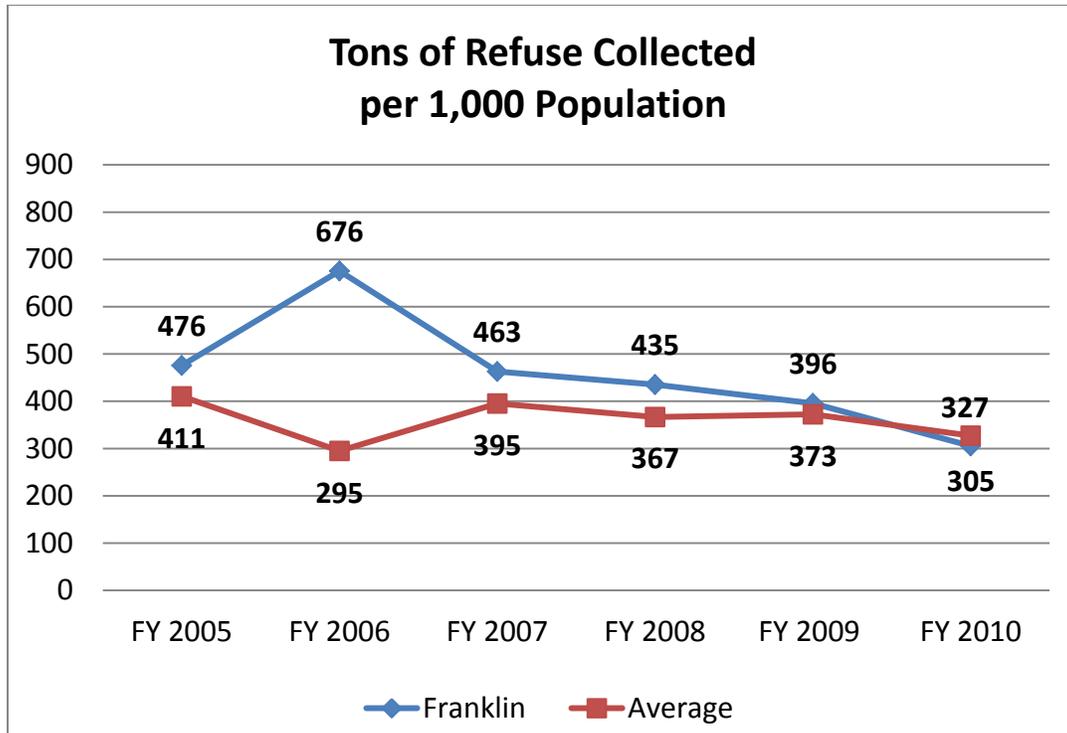
### Service Level and Delivery Conditions Affecting Service Performance and Cost

- 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 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 \$9.00 for one container and \$3.00 for additional containers per month to cover disposal costs only, with the fee being billed on the water utility bill.
- Separated into four divisions, the department provides administration, collection, disposal, and fleet maintenance.
- The department's fleet maintenance division repairs all refuse equipment and provides maintenance and repair of other city equipment.
- The city operates a 500-ton per day transfer station. The city carries all waste from the

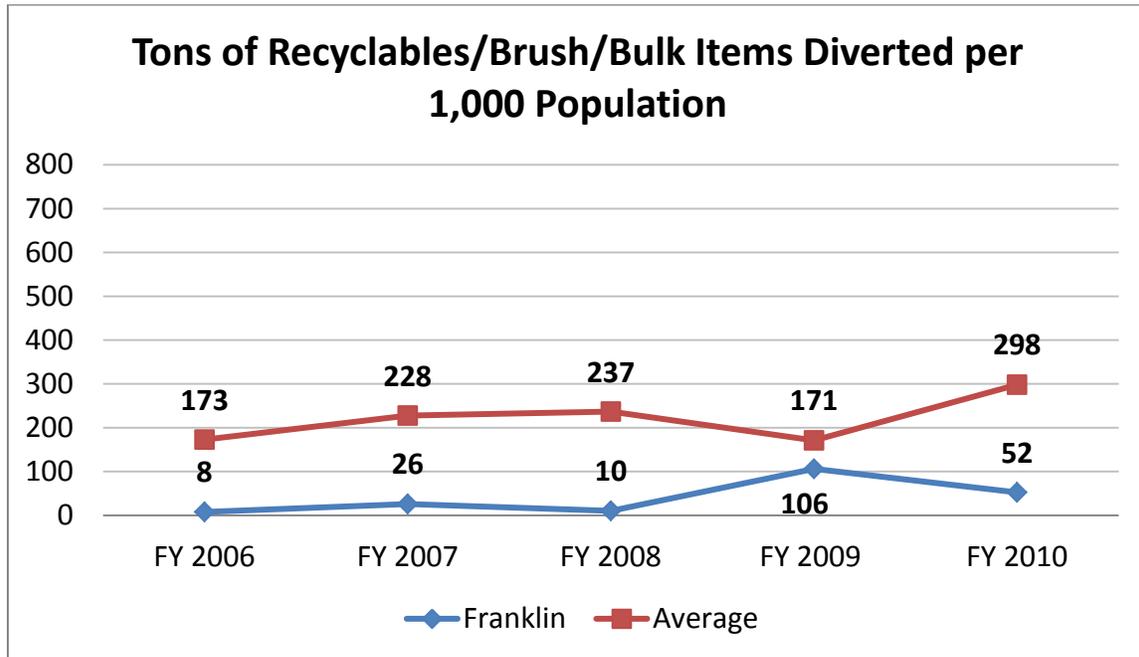
<sup>29</sup> Information not collected for FY2010.

transfer station to the Middle Point Landfill, located in Murfreesboro, TN.

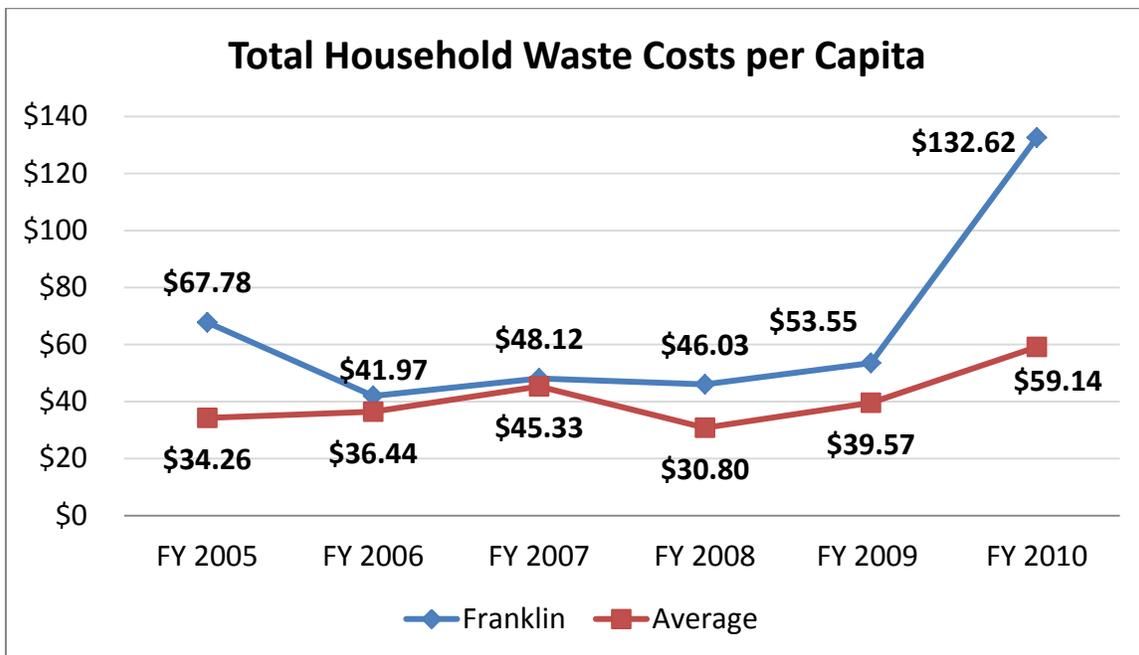
Refuse tonnage per 1,000 population in Franklin has decreased since FY2007 and in FY2010, it is less than the average of participating cities.



Recycling/diversion is below the average of all cities for FY2010.



Total household waste costs per capita increased significantly in FY2010 and are more than double the average of participating cities.



**Germantown  
Profile**

2006 Special Census	40,977
Residential refuse collected (tons)	13,484
Total tons diverted from landfill	27,793
Number of residential collection points	13,278
Monthly charge for residential collection	\$24.50
Number of FTE positions (refuse)	Contract
Number of FTE positions (recycling)	Contract
Service requests	N/A <sup>30</sup>
Collection location	Back Door/ Curbside
Collection frequency	Weekly
Crew type	Contract

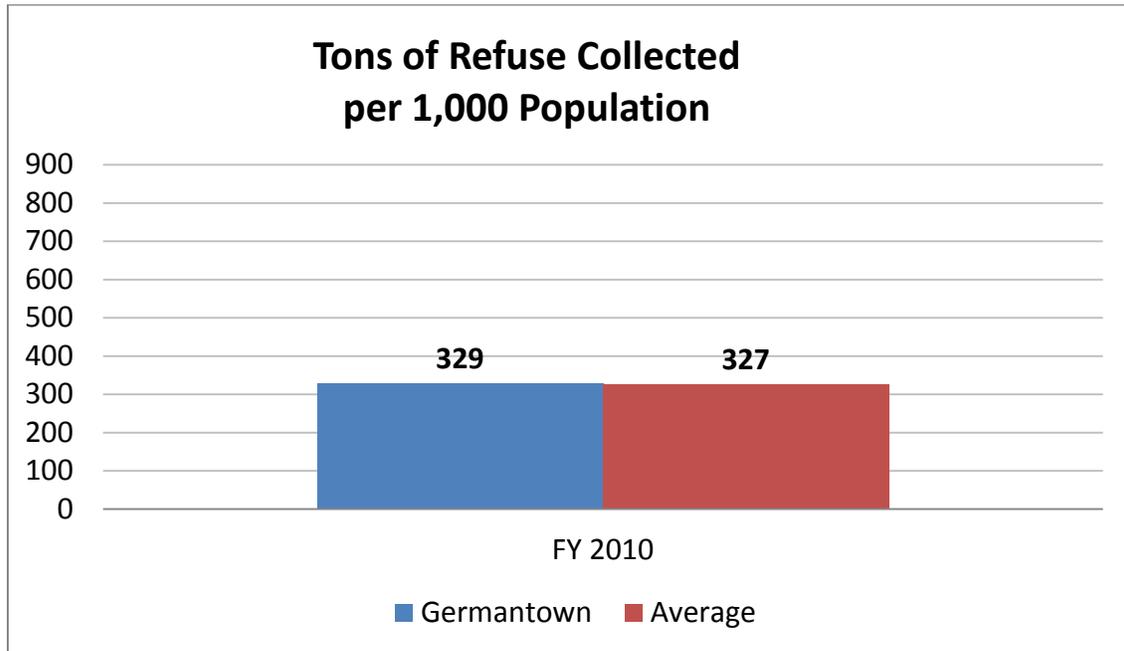
**Service Level and Delivery Conditions Affecting Service Performance and Cost**

- Germantown contracts the collection of household trash, yard debris and recyclables.
- Backdoor service is the standard service for household trash, however a number of customers prefer curbside and that service is also provided. Yard debris and recyclables are collected curbside.
- Household trash was taken to Allied Waste South Shelby landfill, yard debris was taken to contractor's site and recycled. Recyclables are processed by ReCommunity (formerly FCR of Tennessee).
- Current contract expires at end of FY11.

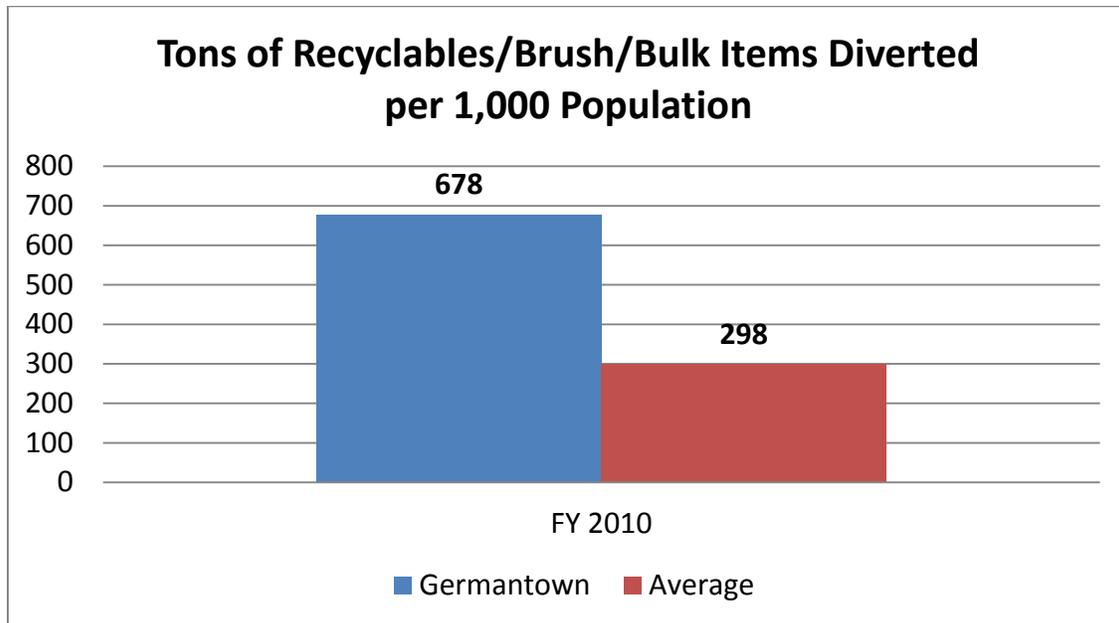
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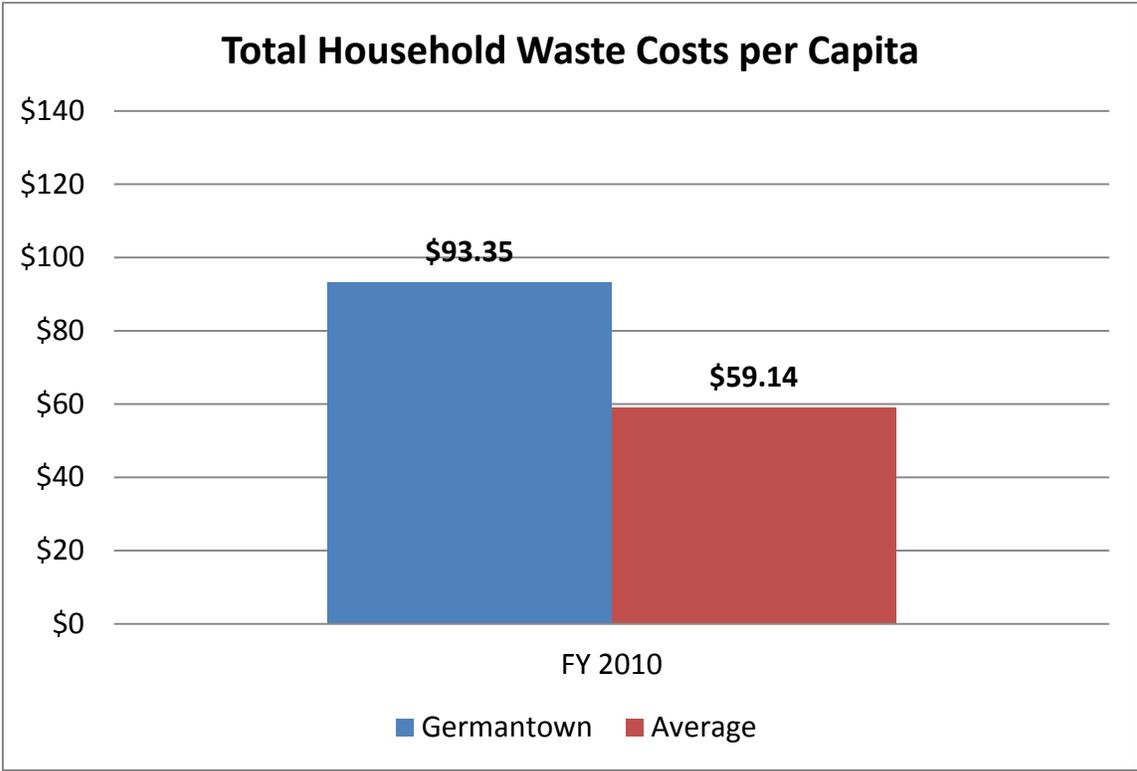
<sup>30</sup> Information not collected for FY2010.

Germantown currently collects refuse tons slightly above the average of participating cities.



For FY2010, recycling/diversion tonnage was significantly higher than the average of participating cities. Costs per capita are more than the average of participating cities.





## Kingsport Profile

Population 2010 Census	48,205
Residential refuse collected (tons)	15,961
Total tons diverted from landfill	1,877
Number of residential collection points	18,988
Monthly charge for residential collection	\$0.00
Number of FTE positions (refuse)	12.0
Number of FTE positions (recycling) <sup>31</sup>	N/A
Service requests <sup>32</sup>	N/A
Collection location	Curbside and Back Door
Collection frequency	Weekly
Crew type	City

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

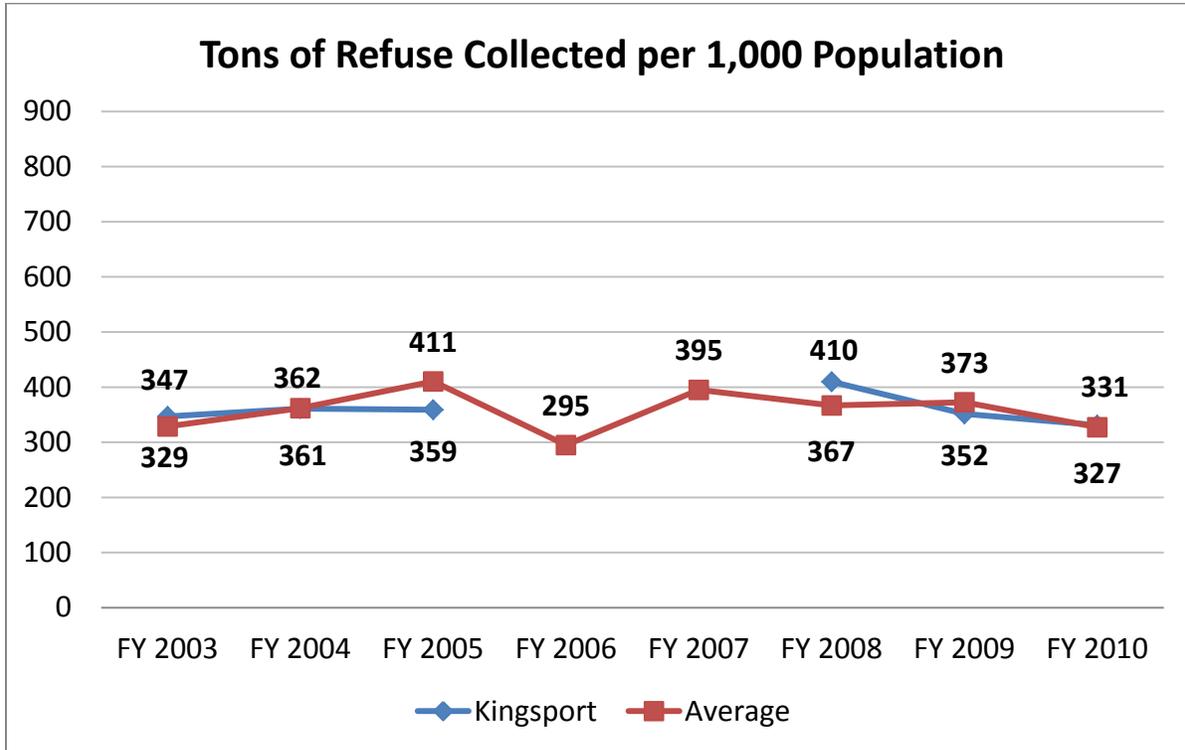
- Kingsport provides curbside pick-up to all residents or back door pick-up for an additional annual charge.
- The city provides the trash collection container and recycling bin.
- Small amounts of debris are allowed and there is a separate charge for carpet and building materials.
- Recycling pick-up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

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<sup>31</sup> Information not reported for FY2010.

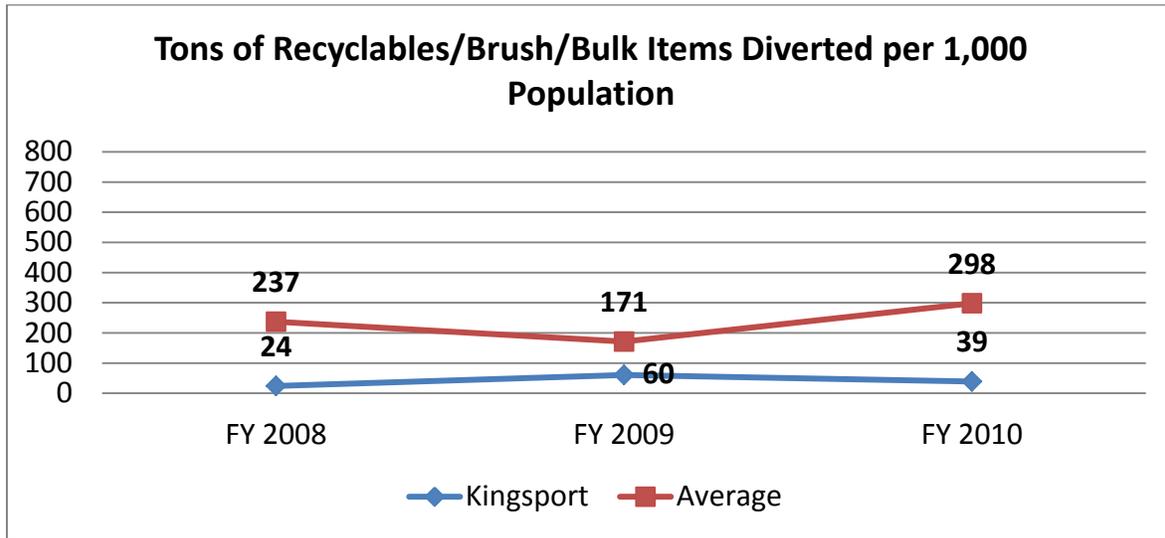
<sup>32</sup> Information not collected for FY2010.

Kingsport tons of refuse collected per 1,000 population were very close to the average of participating cities for FY2010.<sup>33</sup>

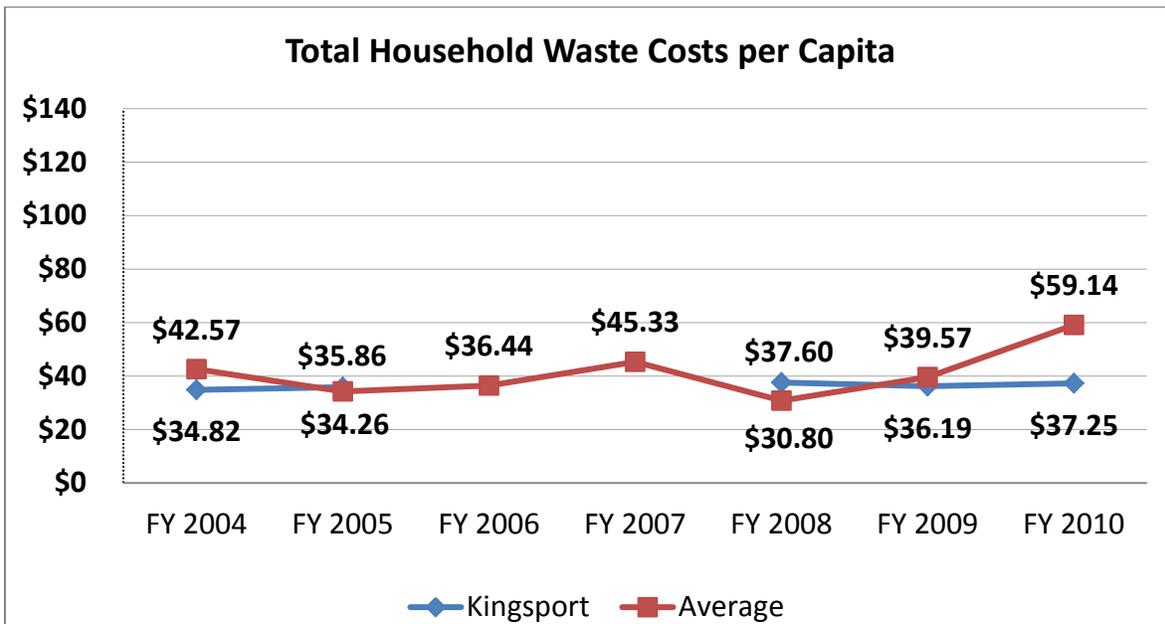


<sup>33</sup> No data available FY2006 and FY 2007.

Recycling/diversion tonnage for FY2010 was slightly below the average.



Costs per capita appear to have remained stable over time and are below the average for FY2010.<sup>34</sup>



<sup>34</sup> No data available for FY2006 and FY 2007.

# Employment Benefits

## Employment Benefits

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

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

In FY2009, ten of the thirteen participating cities provided basic information on the scope of benefits and the costs of benefits provided to employees. Data were again collected for the FY2010 from eight of the ten participating cities. It is important to note that while this analysis attempts to standardize and compare benefit levels, there are unique nuances and interpretations for each community that make strict comparison impossible. The intent is to provide a brief introduction to the nature and range of benefits offered in the TMBP participating cities.

### Definitions of Selected Service Terms

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

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

**Bereavement Leave** – This measurement asks how many hours employees receive for compensated time to attend funerals or otherwise grieve for deaths of immediate family.

**Employment Benefits Performance Measures Comparison FY2010**

Measure	Athens	Bartlett	Brentwood	Chattanooga	Cleveland
<b>INSURANCES</b>					
Health Care Coverage	PPO	PPO	PPO and HRA	PPO, H.S.A., Blue Advantage	PPO
% Premium Share	SINGLE - 47%; FAMILY - 48%	15.00%	100% for employees, % varies for different levels of family coverage	20.00%	0/30.3%
Dental Coverage	PREVENTION	PPO	Prevention Reimbursement	3 plans, preventive tx, restorative tx. 100% pd by employee	Prevention/Catastrophic
% Premium Share	100.00%	15.00%	0%/0%	100.00%	0/30.7%
Vision Coverage	NO	NO	Yes - 100% for employees, % varies for different levels of family coverage	\$10 copay for eye exams	Included in Health
Disability Coverage-Short Term	NO	NO	Yes, after 2 years of service. City paid salary continuation plan until LTD insurance starts	No but it is available as a voluntary benefit	No

Measure	Athens	Bartlett	Brentwood	Chattanooga	Cleveland
Disability Coverage-Long Term	YES	NO	Yes, after 2 years of service	Yes, at 100%	Yes
Life Insurance	NO	NO	\$50K basic+\$100K AD&D	No but it is available as a voluntary benefit	Yes
Part-time Employee Coverage	NO	NO	No, must regularly work 30+ hours/week.	Only permanent part time.	Council members only
Waiver Payment	NO	NO	NA	No	No
Employee Assistance Program	YES	YES	Yes	Yes, through Horizon Health at 100%	Yes
<b>LEAVE TIME</b>					
Vacation Leave-Entry	48 HOURS AFTER 6 MOS. OF EMPLOYMENT	48	8 Hours/Month	9.54 bi-weekly	40
Vacation Leave-Maximum	168	192	12 Hours/Month	12.00 bi-weekly	200
Vacation Leave- Shift Personnel	8	216 (Fire)	24 hour shifts- 8.5hrs/mo for Firefighters	14.77/19.85	23.34 hours per month
Sick Leave- Entry	96	96	8 Hours/Month	N/A	96
Sick Leave-Maximum	96	96	8 Hours/Month	N/A	96

Measure	Athens	Bartlett	Brentwood	Chattanooga	Cleveland
Sick Leave- Shift Personnel	8	144 (Fire)	24 hour shifts- 8.5hrs/mo for Firefighters	N/A	288 per year
Personnel/ Administrative Leave	N/A	0	NA	Civilian 248/312 Sworn 384/516	0
Paid Family Leave	PAID ONLY IF USE VACATION OR SICK LEAVE; NO ADD PAY	FMLA is unpaid leave. Employee use accrued sick and vacation leave concurrently with leave.	No	No	No
Jury Duty Leave	YES - REGULAR PAY	Regular Salary	Yes	N/A	Yes, regular pay
Military Leave (Paid)	PAID MILITARY LEAVE UP TO 20 DAYS	City pays the difference from Military pay and regular salary	Supplement up to regular earnings	N/A	Yes, city makes up difference
Bereavement Leave	24 HRS - CHARGED TO SICK TIME; NO DIFFERENCE	up to 24 hours	3 days for immediate family. 1 day for other relatives.	Yes	24/No
Compensatory Leave Pay out	NO	YES	Yes, exempt employees up to 120 hours, non-exempt up to 40 hours.	Yes	Yes
<b>COMPENSATION</b>					

Measure	Athens	Bartlett	Brentwood	Chattanooga	Cleveland
Uniform/ Clothing Allowance	\$32,000.00	\$500.00	\$600/PD \$450/FD annual per employee	\$387,684.00	350 clothing
Tuition Reimbursement/ Training Commitment	N/A	up to \$750 for college level course pertaining to position	\$150/credit hour for 6/semester	\$496,462.40	100% training/\$1,430 per year cont. ed
Shift Premiums	1.5 TIMES REGULAR PAY RATE	N/A	Evening shift \$46.15 per 2-week pay period. Night shift \$80.77 per 2-week pay period	\$1,645,824.35	\$0.00
On- Call Pay	NO; UNLESS RESTRICTED	YES	No	Not usually	Yes
Longevity Pay	PROGRAM ELIMINATED 1985 - 17 EE'S REMAIN ELIGIBLE	YES	Yes	Yes	Yes
Vehicle or Car Allowance	\$24,200.00	YES - Approximately 50	Limited senior staff	Yes	\$350 per month
<b>POST-RETIREMENT BENEFITS</b>					
Medical for Employee	NO	YES	Yes meeting service/age requirements up to age 65	Yes, for employees who are 62 with 10 years of experience or those who reach the "rule of 80 for retirement."	Yes

Measure	Athens	Bartlett	Brentwood	Chattanooga	Cleveland
Years of Service for Eligibility	N/A	5	20 and must be at least age 55 at retirement	See above	10
Employer Contribution	N/A	70.00%	100% for Retirees Hired before July 2005. 75%-90% for Retirees Hired after July 2005.	80% for those who retired prior to 2002, 70% after 2002	varies based on yrs of service
Medical for Family	N/A	YES	Yes	Yes but they have to be a dependent before retirement.	Yes
Retirement Pay	EE'S HIRED BEFORE 7-1-10 = DEFINED BEN; AFTER 7-1-10, 401A; CITY DOES NOT PARTICIPATE IN TCRS	City of Bartlett Defined Benefit Plan	Yes-TCRS	Defined	Traditional def benefit
<i>Defined Benefit</i>			Yes		Yes TCRS member
Years of Service for Eligibility	5 YEARS VESTING	5 Years	5 years vested	F&P 25yrs GP rule of 80	5
Multiplier	N/A	2.5% for 25 years, than 1% for the next 10 years. Max = 72.5%for 35 years of service	1.6 x # years x high 5 average	2.00%	1.50%

Measure	Athens	Bartlett	Brentwood	Chattanooga	Cleveland
Employee Contribution	0.00%	4.00%	5% for employees hired after Jan 1, 2010.	2% GP 8% F&P 9% F&P Drop	0.00%
<i>Defined Contribution</i>					
Years of service for Eligibility	DB PLAN - 15 YRS AND 62 AGE; 25 YRS & 55 AGE	N/A	0	F&P 25yrs GP rule of 80	N/A
Employer Contribution	DB = 100%; 401A = 3% AND UP TO 4% MATCH ON VOLUNTARY AMOUNT	N/A	3% matching to 457 contribution in addition to TCRS plan	7.57% GP 21.4% F&P	N/A
Employee Contribution	DB = 0; 401A = 3% AND ALLOWED UP TO 4% VOLUNTARY	N/A	statutory limits to deferred compensation plans.	2% GP 8% F&P 9% F&P Drop	N/A
<b>FTEs City-wide-All Funds</b>					
Total FTEs	126	533.0	257.8	2,500.0	319.0
# exempt FTEs	16	65.0	29.0	N/A	28.0
# non-exempt FTEs	110	468.0	228.8	N/A	291.0
<b>FTEs GENERAL FUND</b>					
Total FTEs	120	480.0	219.0	1813.0	275.6

Measure	Athens	Bartlett	Brentwood	Chattanooga	Cleveland
# exempt FTEs	16	65.0	26.0	367.0	25.0
# non-exempt FTEs	104	415.0	193.0	N/A	250.6
Total # of positions budgeted	142	544.0	208.0	2500.0	320.0

### Employment Benefits Services Performance Measures Comparison FY2010 (Continued)

Measure	Collierville	Franklin	Germantown	Kingsport	Average	Median
<b>INSURANCES</b>						
Health Care Coverage	PPO	PPO	PPO	POS		
% Premium Share	15.00%	5.2% - 9%	15% AVERAGE	30.00%		
Dental Coverage	3 plan options	All	PREVENTION & CATASTROPHIC	prevention, optional		
% Premium Share	100.00%	Single - 0%, Family - 32%	15%	100.00%		
Vision Coverage	No But available at 100% premium share	Yes, part of medical	YES; PART OF MEDICAL PLAN	None		

Measure	Collierville	Franklin	Germantown	Kingsport	Average	Median
Disability Coverage-Short Term	No	No but included in voluntary options	YES	None		
Disability Coverage-Long Term	Yes After 6 months employment	Yes	YES	50%		
Life Insurance	Yes	Yes (annual salary plus \$50,000)	NO	No		
Part-time Employee Coverage	No Full time= 40 hrs per week	No	NO	No		
Waiver Payment	No	No	NO	No		
Employee Assistance Program	Yes	Yes	YES	For FTE Employees		
<b>LEAVE TIME</b>						
Vacation Leave-Entry	0, After 1st Anniversary = 80 hrs Accrued monthly	Accrue 6.66 hours monthly	10 DAYS; 80 hrs	6.67 hrs per month		
Vacation Leave-Maximum	160 Based upon years of service; accrued monthly	24 working days per year computed on number of standard work hours per week	30 DAYS; 240 hrs	5 weeks		

Measure	Collierville	Franklin	Germantown	Kingsport	Average	Median
Vacation Leave- Shift Personnel	2 (24 hr shift, 2912 annual hours worked)	Computed on number of standard work hours per week	POLICE 8.5 HR; FIRE 12 HR			
Sick Leave- Entry	96 8 hrs/month; accrued monthly	8 hours per month, 96 hours per year	12 DAYS; 96 hrs	96 hrs		
Sick Leave- Maximum	8 hrs/month, 96 hrs/year, 960 hrs maximum bank	8 hours per month	12 DAYS; 96 hrs	0		
Sick Leave- Shift Personnel	0.8 (24 hr shift, 2912 annual hours worked)	Accrue at a proportionate rate based on amount of time worked	12 DAYS; 96 hrs	0		
Personal/ Administrative Leave	48 (FLSA Exempt in lieu of comp time)	2 personal days granted by BOMA; Administrative Leave – N/A	N/A	0		
Paid Family Leave	Sick, Vacation	Yes, accrued sick, vacation, or donated sick leave	No	No		
Jury Duty Leave	No	Yes	Yes	Yes		

Measure	Collierville	Franklin	Germantown	Kingsport	Average	Median
Military Leave (Paid)	3 Weeks per year	Yes	Yes; for 20 DAYS	20 days per yr (can use comp & vacation in addition to the 20 days)		
Bereavement Leave	Allowed use of sickday (24 hrs) up to 80 hrs per year	3 days, yes	24 hrs; No	24 hrs for immediate, 8 aunt or uncle		
Compensatory Leave Pay out	Only in the form of Administrative Time Off, not paid out.	No compensatory time available; employees are paid for all overtime	Yes	Yes		
<b>COMPENSATION</b>						
Uniform/ Clothing Allowance	275-350 per applicable employee; \$115,245 budgeted	Yes- amount varies	\$181,793.00	\$211,646 budget to replace uniforms		
Tuition Reimbursement/ Training Commitment	100% if required for position	Yes-tuition reimbursement	\$1800 fiscal year, must be job related	Tuition Reimbursement		

Measure	Collierville	Franklin	Germantown	Kingsport	Average	Median
Shift Premiums	Evening: \$11.54 per pay period Midnights: \$23.08 per pay period	Yes	Yes	No		
On- Call Pay	Yes	No	Yes	No		
Longevity Pay	No	Yes	No	No		
Vehicle or Car Allowance	Yes Vehicle Allowance = 10, Take home vehicle = 24, Total = 34	Yes	Yes	18 Supervisors, City Manager & Attorney		
<b>POST-RETIREMENT BENEFITS</b>						
Medical for Employee	Yes 10 yrs of service and 60 years of age or 30 years of service. Ends at age 65	Yes, based on age and years of service. All benefits cease at age 65.	Yes; at normal retirement age	Yes		
Years of Service for Eligibility	10	20 years at age 62; 25 years at any age.	10 years + normal retirement age	5 Yrs		

Measure	Collierville	Franklin	Germantown	Kingsport	Average	Median
Employer Contribution	Varies Varies with years of service, ends at age 65	Varies based on age and years of service	85%	70.00%		
Medical for Family	Yes	Yes	Yes	Yes		
Retirement Pay	Both; Majority in Pension Plan	Employee hired on or after 2/15/10 can choose between a DB or DC	Defined Benefits	Yes		
<i>Defined Benefit</i>	No (not currently)	Yes	No			
Years of Service for Eligibility	TCRS - 5 Town of Collierville (ToC) - 10	Enter plan immediately upon employment; vesting after 5 years	10 years of service + age	5Yrs		
Multiplier	TCRS - 1.5 Town of Collierville (ToC) - 2.05 or 2.50	2.00%	2.25% general; 2.75% emergency service	1.50%		
Employee Contribution	TCRS - 0 Town of Collierville (ToC) - 0 or 5%	None-employee hired before 2/5/10; 5% employee hired after 2/15/2010	general - 0; emergency service 6.80%	0.00%		
<i>Defined Contribution</i>						

Measure	Collierville	Franklin	Germantown	Kingsport	Average	Median
Years of service for Eligibility	TCRS - 25 Town of Collierville (ToC) - 30	Enter plan upon hiring; vesting after 5 years*	N/A	0		
Employer Contribution	TCRS - 0 Town of Collierville (ToC) - 13.9%	Employer matches employee contribution from 5- 8%	N/A	0		
Employee Contribution	TCRS - 0 Town of Collierville (ToC) - 0 or 5%	5-8%	N/A	0		
<b>FTEs City-wide-ALL FUNDS</b>						
Total FTEs	461.0	668.0	411.7	715.0	665.7	461.0
# exempt FTEs	81.0	75.0	89.4	105.0	61.1	70.0
# non-exempt FTEs	380.0	593.0	322.3	610.0	375.4	351.2
<b>FTEs GENERAL FUND</b>						
Total FTEs	354.0	535.0	335.3	599.0	525.7	354.0

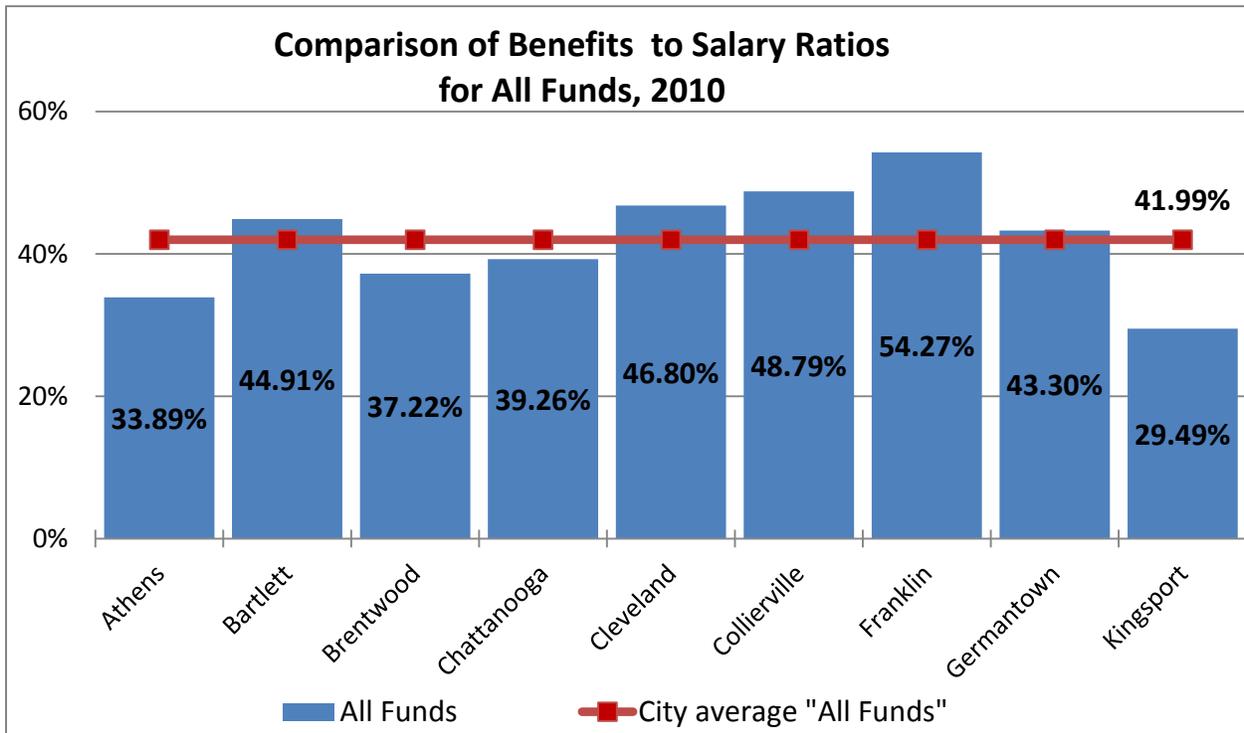
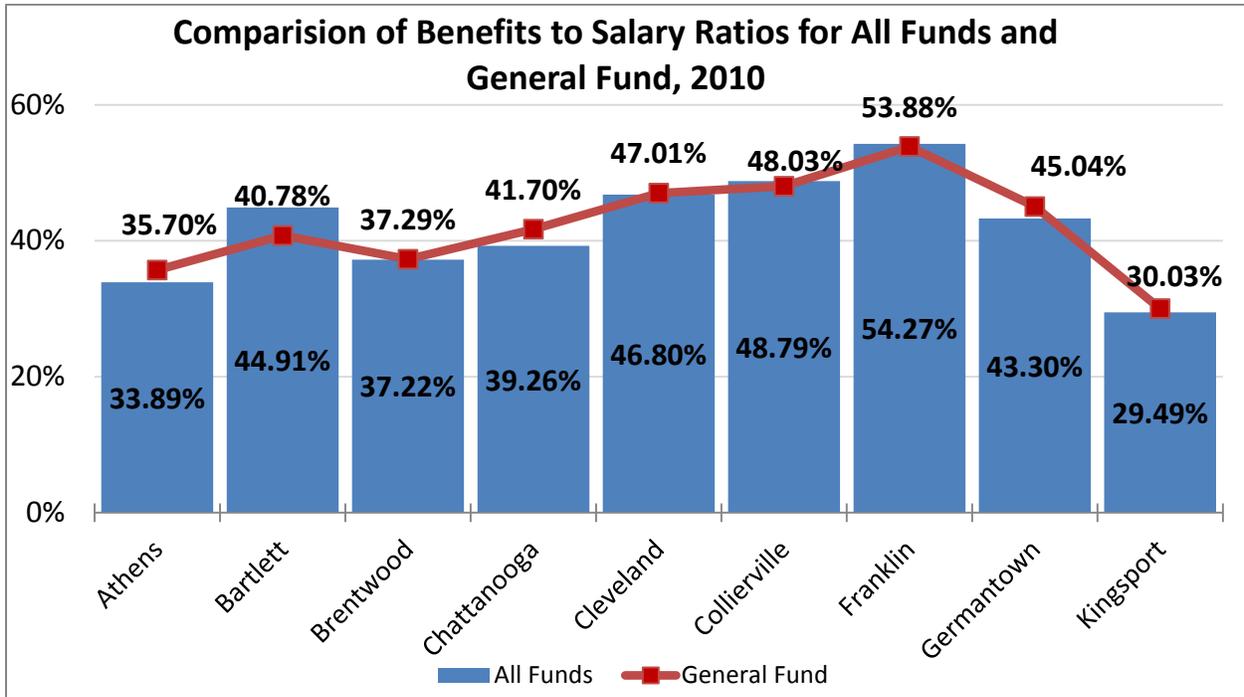
Measure	Collierville	Franklin	Germantown	Kingsport	Average	Median
# exempt FTEs	68.0	66.0	74.0	80.0	87.4	66.0
# non-exempt FTEs	286.0	469.0	260.9	519.0	312.2	273.5
Total # of positions budgeted	392.0	690.0	406.1	691.0	654.8	406.1

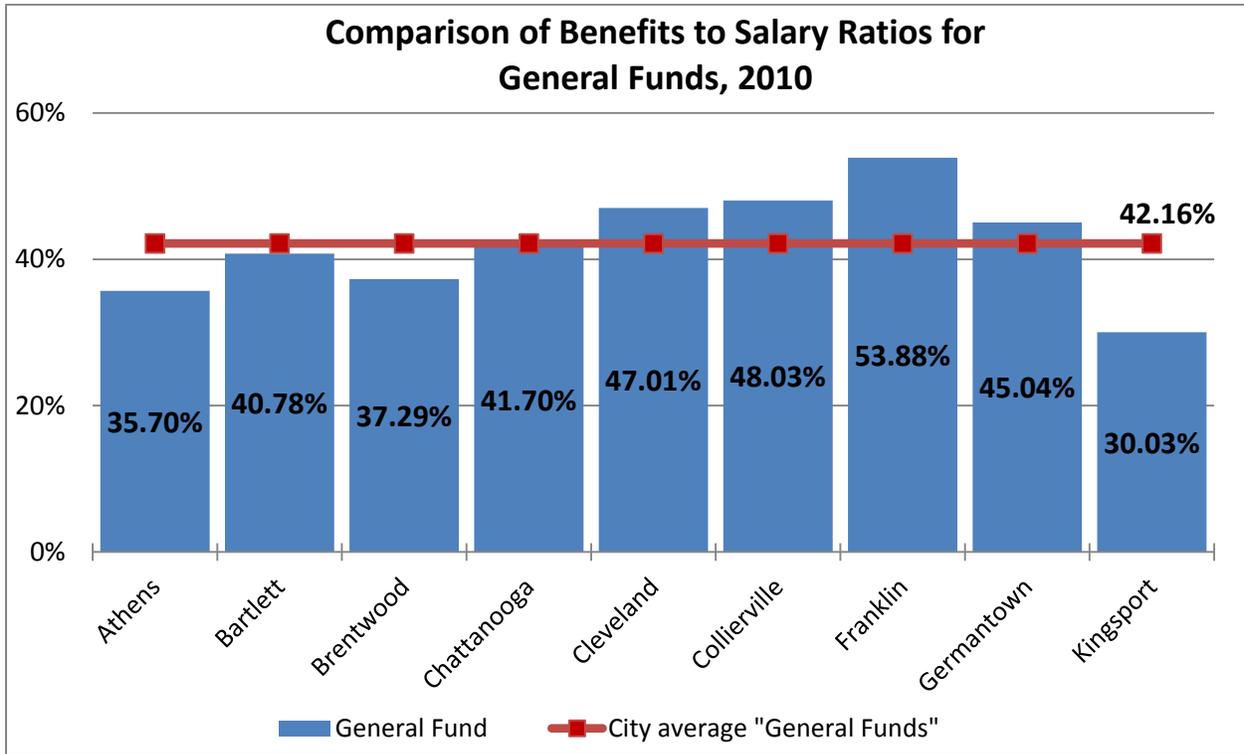
**Employment Benefits Costs Comparison FY2010**

<b>City Wide -- All Funds</b>	<b>Athens</b>	<b>Bartlett</b>	<b>Brentwood</b>	<b>Chattanooga</b>	<b>Cleveland</b>
Salary Subtotal	\$4,796,318	\$24,031,505	\$13,970,231	\$93,164,942	\$14,904,655
Benefits Subtotal	\$1,625,624	\$10,791,985	\$5,200,166	\$36,575,411	\$6,974,852
<b>Total City Wide-- All Funds</b>	\$6,421,942	\$34,823,490	\$19,170,397	\$129,740,353	\$21,879,507
<b>General Fund</b>		<b>Bartlett</b>	<b>Brentwood</b>	<b>Chattanooga</b>	<b>Cleveland</b>
Salary Subtotal	\$4,597,539	\$20,919,189	\$12,305,184	\$66,769,039	\$13,375,443
Benefits Subtotal	\$1,641,198	\$8,530,380	\$4,588,317	\$27,845,250	\$6,287,945
<b>Total General Fund</b>	\$6,238,737	\$29,449,569	\$16,893,501	\$94,614,289	\$19,663,388

**Employment Benefits Costs Comparison FY2010 (Continued)**

<b>City Wide -- All Funds</b>	<b>Collierville</b>	<b>Franklin</b>	<b>Germantown</b>	<b>Kingsport</b>	<b>Average</b>	<b>Median</b>
Salary Subtotal	\$20,426,910	\$29,971,427	\$20,186,816	\$30,189,910	\$27,960,302	\$20,426,910
Benefits Subtotal	\$9,965,842	\$16,266,289	\$8,740,549	\$8,901,873	\$11,671,468	\$8,902,491
<b>Total City Wide-- All Funds</b>	\$30,392,752	\$46,237,716	\$28,927,365	\$39,092,401	\$39,631,769	\$30,392,752
<b>General Fund</b>	<b>Collierville</b>	<b>Franklin</b>	<b>Germantown</b>	<b>Kingsport</b>	<b>Average</b>	<b>Median</b>
Salary Subtotal	\$17,966,366	\$24,569,492	\$17,307,979	\$22,198,505	\$22,223,193	\$17,966,366
Benefits Subtotal	\$8,629,412	\$13,237,542	\$7,795,607	\$6,665,319	\$9,468,997	\$7,795,607
<b>Total General Fund</b>	\$26,595,778	\$37,807,035	\$25,103,586	\$28,863,824	\$31,692,190	\$26,595,778





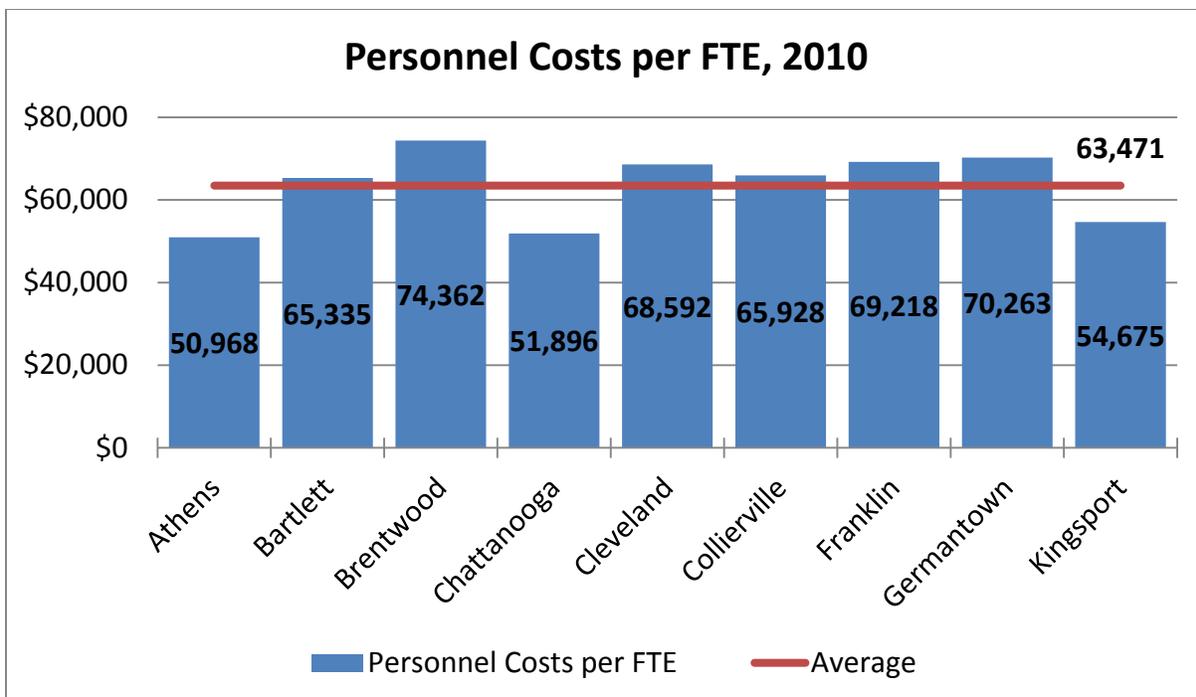
These benefits can differ significantly between organizations and even between employee categories within the same organization. Further, similar benefits may have unique characteristics that reflect the culture of an individual entity and are not easily compared between agencies<sup>35</sup>.

<sup>35</sup> Because of the economic downturn, Kingsport froze hiring during the FY2010. As positions became vacant, Kingsport did not fill them. As a result, the salaries and benefits in the FY2010 decreased compared to the FY2009.

## Personnel Cost per FTE for FY2010

Personnel costs are one of major expenditures in most organizations, including base salaries, bonuses, benefits, such as housing allowance, pension funds, social security, etc. Full-time equivalent or FTE is a unit of measure of an employee's or group's productivity. An "FTE of 1.0," means that the individual (or group of individuals) equal a full-time worker. A person who works half-time is counted as 0.5 FTE. By calculating personnel costs per FTE, managers can find the trends of employee benefits and can indicate changes in salary levels above that of inflation rate.

Personnel costs per capita for all funds varied significantly amongst cities. Many of the cities (Germantown, Franklin, Brentwood, Collierville, Bartlett and Cleveland) all have personnel costs above the average. Chattanooga and Kingsport have personnel costs per FTE well below the average.



# Human Resources

## Human Resources

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

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

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

### Definition of Selected Service Terms

**Labor Force (Organization)** -- This number can be computed by totaling the number of hours paid to all employees divided by 2,080. The funding source of the hours does not matter. This includes hours from positions like management, supervisory, non-supervisory, full-time and part-time. This number does not include contract employees. For instance, if your city contracts out its refuse programs, then those workers would not be computed under the labor force. A city should compute hours by multiplying budgeted FTEs by 2,080 hours because that number may differ from the actual number of hours paid to all employees. Instead, a city should use only actual payroll hours.

**Labor Force (Human Resources)** -This number can be computed by totaling the number of hours paid to all employees in human resources divided by 2,080. This number should include the services of recruitment, benefits, risk management, organizational development, training, human resources information systems (HRIS), records management, employee and labor relations, classification and compensation, and general human resources administration staff. The funding source of the hours does not matter. This includes hours from positions like management, supervisory, non-supervisory, full-time and part-time and contracted. A city should compute hours by multiplying budgeted FTEs by 2,080 hours because that number may differ from the actual number of hours paid to all employees. Instead a city should use only actual payroll hours.

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

## Human Resources Performance Measures Comparison FY2010

Measure	Athens	Bartlett	Brentwood	Chattanooga	Clarksville	Cleveland
Labor force (Organization)	118.30	526.00	270.00	2,500.00	1,178.00	350.00
Labor force (Human Resources)	2.00	4.00	3.00	19.00	7.62	1.50
Employee turnover in government	14.27%	5.00%	4.00%	6.48%	7.50%	5.00%
# of new employees hired	17.0	23.0	6.0	131.0	100.0	16.0
Total employee salary and wages	\$4,796,318	\$22,746,090.00	\$13,326,915.00	\$128,291,383.00	\$38,814,787.00	\$109,301.00
Total overtime paid	\$113,417	\$660,274.00	\$418,053.00	\$1,531,159.00	\$575,601.00	\$3,593.00
Total employee benefits	\$1,624,775	\$12,002,217.00	\$5,552,794.00	\$36,575,411.00	\$5,623,207.00	\$22,016.00
Total retirement contribution	\$774,325.00	\$4,295,791.00	\$2,252,574.00	\$11,611,994.84	\$5,398,023.00	\$19,035.00
# of new hires that were from within ranks (promoted)	0.0	24.0	9.0	84.0	64.0	0.0
Number of new	17.0	2.0	6.0	121.0	94.0	16.0

Measure	Athens	Bartlett	Brentwood	Chattanooga	Clarksville	Cleveland
hires that were hired from outside (not promotional)						
First Year of Service Turnover Rate	11.76%	1.30%	0.00%	03.70%	30.00%	38.00%
Service turnover rate over a time span of 0-3 years.	50.00%	1.80%	4.00%	2.40%	30.00%	38.00%
Total # of FTEs devoted to HR	2.0	4.0	3.0	15.0	9.0	1.5
Vacancies	0.0	0.0	0.0	91.0	N/A	10.0
# of training hours provided	25.00	3.00	N/A	2, 354 employees attended training	N/A	0.00

### Human Resources Performance Measures Comparison FY2010 (Continued)

Measure	Collierville	Franklin	Germantown	Kingsport	Average	Median
Labor Force (Organization)	461.00	720.47	471.00	721.00	731.58	498.50
Labor Force (Human Resources)	4.00	8.03	6.00	7.50	6.27	5.00

Measure	Collierville	Franklin	Germantown	Kingsport	Average	Median
Employee turnover in government	9.22%	6.00%	6.00%	6.50%	7.00%	6.24%
# of new employees hired	33.0	16.0	20.0	39.0	40.1	21.5
Total employee salary and wages	\$20,123,577.00	\$29,971.43	\$19,943,522.00	\$29,726,210.00	\$27,790,807.44	\$20,033,549.50
Total overtime paid	\$303,332.00	\$1,161,182.00	\$467,483.00	\$1,317,957.00	\$655,205.10	\$521,542.00
Total employee benefits	\$5,716,236.00	\$16,220.25	\$8,981,327.00	\$8,372,442.00	\$8,448,664.53	\$5,669,721.50
Total Retirement contribution	\$2,732,153.00	\$7,697,520.00	\$3,293,019.00	\$3,189,666.00	\$4,126,410.08	\$3,241,342.50
# of new hires that were from within ranks (promoted)	6.0	12.0	N/A	1.0	22.2	9.0
Number of new hires that were hired from outside (not promotional)	27.0	16.0	20.0	38.0	35.7	18.5
First year of service turnover rate	0.00%	13.00%	0.80%	1.00%	9.96%	2.50%

Measure	Collierville	Franklin	Germantown	Kingsport	Average	Median
Service turnover rate over a time span of 0-3 years.	10.74%	18.00%	0.80%	13.00%	16.87%	11.87%
Total # of FTEs devoted to HR	4.0	8.0	6.0	7.0	6.0	5.0
Vacancies	5.0	25.0	0.0	0.0	14.6	0.0
# of training hours provided	2.50	N/A	N/A	2,980.00	602.10	3.00

### Human Resources Cost Comparison FY 2010

ACCOUNT	Athens	Bartlett	Brentwood	Chattanooga	Clarksville	Cleveland
Personnel services	\$135,957	\$332,393	\$248,787	\$1,063,874	\$501,189	\$155,014
Operating expenses	\$15,011	\$15,021	\$91,415	\$61,786	\$67,380	
Indirect costs	\$8,420	\$6,518	\$22,735	\$232,099	\$6,209	\$19,782
Depreciation expense	\$2,077	\$4,075				
Total Costs	\$161,465	\$358,007	\$362,937	\$1,357,760	\$574,778	\$174,796

### Human Resources Cost Comparison FY 2010 (Continued)

ACCOUNT	Collierville	Franklin	Germantown	Kingsport	Average	Median
Personnel services	\$346,798	\$639,222	\$629,388	\$223,477	\$427,610	\$339,595
Operating expenses	\$111,570	\$225,063	\$34,644	\$72,547	\$77,160	\$67,380
Indirect costs	\$12,735	\$50,771		\$38,129	\$44,155	\$19,782
Depreciation expense	\$10,667	\$1,370	\$28	\$6,291	\$4,085	\$3,076
<b>Total Costs</b>	<b>\$481,770</b>	<b>\$916,426</b>	<b>\$664,060</b>	<b>\$340,444</b>	<b>\$539,244</b>	<b>\$422,353</b>

# Financial Services

## Financial Services

Financial services consist of purchasing, accounting, collections, and payment services. These functions encompass those activities, which are related to the financial management of the city. The service definition does include all support personnel and services.

### Definitions of Selected Service Terms

**Vendor Payments Issued** – This number is the total number of vendor payments issued during the fiscal year 2010. Running a local government often means purchasing goods and services to run that government. This question will measure the volume of business that your local government does during the year.

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

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

**Invoices Processed** – This is the total number of invoices that were processed during the FY2010. This measure can indicate the volume of business that your local government does during the year.

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

### Financial Services Performance Measures Comparison FY2010

Measure	Athens	Bartlett	Brentwood	Chattanooga	Clarksville
Vendor Payments Issued	3,000	9,643	6,438	25,207	15,572
Number of paper vendor payments sent	3,000	9,477	6,430	24,814	15,572
Number of electronic payments sent	0	166	8	393	85
Invoices Processed	5,370	16,181	12,768	63,183	19,958
Direct Deposit	65.0%	84.0%	100.0%	92.0%	82.3%
Retiree Direct Deposit (if not on TCRS)	93.2%		NA	91.3%	2.0%
Audit Driven Journal Entries	5	18	8	NA	
Purchase Orders	750	500	117	41,440	10,479
Checks Issued	250	810	550	2,101	1,742
Credit Card payments	No	yes	YES	Yes	Yes
Lock box	No	yes	YES	Yes	Yes

Measure	Athens	Bartlett	Brentwood	Chattanooga	Clarksville
Auto pay	No	No	NO	No	No
Bank draft	No	yes	YES	No	Yes
Utility bills received	N/A	125	1,619	NA	51
Utility bills received electronically	N/A	0	0	NA	
Collections as % billed (utilities)	N/A	N/A	99.90%	NA	
Collections as % billed (property taxes)	94.13%	96.22%	97.28%	95.10%	
Collections as % billed (municipal court)	87.00%	75.60%	89.86%		
Number of full time equivalents	6.00	10.75	233.00	2,294.00	1,167.00
% of Revenue from Credit Cards (utilities)			0.93%	NA	
% of Revenue from Credit Cards (property taxes)		0.500%	0.810%	1.000%	
Cost of Credit Card payments	N/A	\$39,577.00	Paid by citizen	\$161,600 Merchant fees, \$92,900 charged to customer for	

Measure	Athens	Bartlett	Brentwood	Chattanooga	Clarksville
				processing fee	
Collection Techniques	Attorney/Citations	County Trustee, Collection Agencies	After several attempts to collect any unpaid balances are unsuccessful, the unpaid balance is turned over to a third party for collection.	Collection agent	

#### Financial Services Performance Measures Comparison FY2010 (Continued)

Measure	Collierville	Franklin	Germantown	Kingsport	Average	Median
Vendor Payments Issued	5,529	5,262	1,691	17,282	9,958	6,438
Number of paper vendor payments sent	5,336	4,303	11,000	16,982	10,768	9,477
Number of electronic payments sent	193	13,720	0	300	1,652	166
Invoices Processed	14,021	6,013	14,768	100,000	28,029	14,768
Direct Deposit	67.0%	91.0%	76.1%	95.0%	83.6%	84.0%
Retiree Direct Deposit (if not on TCRS)	67.0%		90.0%	N/A	68.7%	90.0%
Audit Driven Journal Entries	0	9	5	None	8	7
Purchase Orders	5,770	39	5,186	6,497	7,864	5,186

Measure	Collierville	Franklin	Germantown	Kingsport	Average	Median
Checks Issued	811	501	917	1,408	1,010	811
Credit Card payments	yes	YES	yes	NO		
Lock box	no	YES	no	Yes		
Auto pay	no	NO	yes	NO		
Bank draft	yes	YES	yes	Yes		
Utility bills received	186,304	256,192	79	400,000	120,624	1,619
Utility bills received electronically	58,575	212,595	0	85,000	59,362	29,288
Collections as % billed (utilities)	99.97%	99.50%	94.96%	98.70%	98.61%	99.50%
Collections as % billed (property taxes)	97.70%	97.3% - year 1; 99.4% end of yr 2	97.38%	96.52%	96.33%	96.52%
Collections as % billed (municipal court)	n/a	95.00%	50.00%	92.65%	81.69%	88.43%
Number of full time equivalents	19.50	609.00	19.00	24.00	486.92	24.00
% of Revenue from Credit Cards (utilities)	1.85%	3.70%	3.75%	N/A	2.56%	2.78%
% of Revenue from Credit Cards (property taxes)	0.283%	0.500%	3.560%	N/A	1.109%	0.655%
Cost of Credit Card payments	2.75%	3.5% - Utilities 3% - Prop Tax 3.5% - Court \$3.50 minimum	\$41,375.36	N/A		
Collection Techniques	see attached	Attached (separate	0.00	Written Notices, Collection Agency		

Measure	Collierville	Franklin	Germantown	Kingsport	Average	Median
		worksheet in this document)				

### Financial Services Cost Comparison FY2010

ACCOUNT	Athens	Bartlett	Brentwood	Chattanooga	Clarksville
Personnel services	\$341,253	\$733,360	\$678,085	\$3,044,081	\$1,237,766
Operating expenses	\$75,697	\$150,626	\$125,864	\$727,740	\$600,314
Indirect costs	\$23,577	\$16,017	\$55,097	\$788,150	\$217,631
Depreciation expense	\$21,037	\$20,328	\$31,765	\$3,807	\$53,788,285
<b>Total</b>	<b>\$461,564</b>	<b>\$920,330</b>	<b>\$890,811</b>	<b>\$4,563,778</b>	<b>\$55,843,996</b>

### Financial Services Cost Comparison FY2010 (Continued)

ACCOUNT	Collierville	Franklin	Germantown	Kingsport	Average	Median
Personnel services	\$1,134,463	\$1,720,700	\$1,276,006	\$1,483,760	\$1,294,386	\$1,237,766
Operating expenses	\$218,142	\$436,893	\$311,728	\$232,498	\$319,945	\$232,498

Indirect costs	\$67,337	\$79,379		\$199,788	\$180,872	\$73,358
Depreciation expense	\$53,700	\$36,691	\$3,303	\$96,700	\$6,006,180	\$31,765
<b>Total</b>	<b>\$1,473,642</b>	<b>\$2,273,663</b>	<b>\$1,591,037</b>	<b>\$2,012,746</b>	<b>\$7,781,285</b>	<b>\$1,591,037</b>

# **Code Enforcement Building Inspection, and Planning and Zoning**

## Code Enforcement, Building Inspection, and Planning and Zoning

This is a new service for the TMBP FY2010. Code enforcement, building inspection, and planning and zoning performance measure data includes revenues, permits, value, plans, permit completion rate, the total number of plan reviews, the total number of permit technicians and the total number of employees for each category. The code enforcement, building inspection, and planning and zoning data include the following cost data: personnel services, operating expenses, indirect costs and depreciation expenses.

As we collect and refine this data over time, we will be able to do more in depth comparisons of benchmarks.

### Definitions of Selected Service Terms

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

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

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

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

**Code Enforcement, Building Inspection, and Planning and Zoning Performance Measures Comparison FY2010**

<b>Building and Development</b>	<b>Athens</b>	<b>Bartlett</b>	<b>Brentwood</b>	<b>Chattanooga</b>	<b>Clarksville</b>
Revenues					
NEW residential	\$4,307.00	\$68,153.50	\$170,379.13	\$225,463.00	
OTHER residential	\$2,372.00	\$113,438.40	\$143,658.85	\$54,292.40	
NEW non-residential	\$5,269.00	\$49,392.55	\$25,219.66	\$279,232.50	
OTHER non-residential	\$3,749.00	\$70,586.50	\$79,546.91	\$663,714.30	
NEW multi-family				\$46,893.10	
OTHER multi-family				\$11,210.70	
Permits					
NEW residential	13.0	99.0	109.0	317.0	
OTHER residential	16.0	2,892	1385.0	419.0	
NEW non-residential	9.0	73.0	49.0	68.0	
OTHER non-residential	14.0	318.0	253.0	486.0	
NEW multi-family				37.0	
OTHER multi-family				14.0	
Value					
NEW residential	\$1,019,042.00	\$16,397,164.00	\$40,206,363.04	\$53,852,429.00	
OTHER residential	\$477,500.00	\$3,850,805.00	\$25,994,071.31	\$7,326,655.54	
NEW non-residential	\$1,348,000.00	\$20,768,503.00	\$3,437,727.15	\$76,900,601.42	
OTHER non-residential	\$746,064.00	\$6,629,242.00	\$14,405,661.00	\$192,756,425.94	
NEW multi-family				\$29,169,649.00	
OTHER multi-family				\$5,130,269.00	
Plans					
NEW residential		99.0	109.0	321.0	
OTHER residential		520.0	1385.0	437.0	
NEW non-residential	23.0	12.0	49.0	67.0	
OTHER non-residential	60.0	48.0	253.0	500.0	
NEW multi-family				16.0	
OTHER multi-family				16.0	
Total construction	50.0	709.0	2159.0	417.0	2652.0
Permit request completion rate	1	2	10.0	14.0	180.0
Total number of plan	1.0	4.0	N/A	3.2	2.0

<b>Building and Development</b>	<b>Athens</b>	<b>Bartlett</b>	<b>Brentwood</b>	<b>Chattanooga</b>	<b>Clarksville</b>
reviewers					
Total number of permit technicians	2.0	5.0	N/A	5.0	3.0
Total number of employees/FTEs	3.0	3.0	11.0	49.0	10.0
<b>Code Enforcement</b>	<b>Athens</b>	<b>Bartlett</b>	<b>Brentwood</b>	<b>Chattanooga</b>	<b>Clarksville</b>
Number of Complaints	Data not retained	1700.0	509.0	709.5	158.0
Average number of days from complaint to first inspection	1.0	2.0	1.0	3.0	1.5
Average number of days from first inspection till the case is resolved, when a violation is found	10.0	10.0	30.0		15.0
Number of cases brought into compliance	285.0	1550.0	400.0	704.2	175.0
Population per square mile	957.0		820.0	1267.4	1293.0
Number of code enforcement officers	1.0	3.0	1.0	13.0	8.0
Number of hours dedicated to code enforcement.	Data not retained	6864.0	2080.0	35360.0	1120.0
Annual dollar amount collected by code enforcement	\$300.00	278,030	\$500.00	NA	\$1,235.00
<b>Planning and zoning</b>	<b>Athens</b>	<b>Bartlett</b>	<b>Brentwood</b>	<b>Chattanooga</b>	<b>Clarksville</b>
Number of plans/ re-zonings scheduled on the Planning Commission agenda	3.0	23.0	101.0	119.0	
Number of plans/ re-zonings scheduled on the Planning Commission agenda adopted	3.0	23.0	100.0	68.0	

**Code Enforcement, Building Inspection, Planning and Zoning Performance Measures Comparison FY2010 (Continued)**

<b>Building and Development</b>	<b>Collierville</b>	<b>Franklin</b>	<b>Germantown</b>	<b>Kingsport</b>	<b>Average</b>	<b>Median</b>
Revenues						
NEW residential	\$61,598.00	\$1,360,527.00		\$64,113.50	\$279,220.16	\$68,153.50
OTHER residential	\$127,317.00	\$98,101.00	\$177.00	\$30,825.00	\$71,272.71	\$76,196.70
NEW non-residential	\$142,814.00	\$292,347.00		\$26,327.00	\$117,228.82	\$49,392.55
OTHER non-residential	\$128,872.00	\$221,976.00		\$75,444.38	\$177,698.44	\$79,546.91
NEW multi-family		\$109,512.00			\$78,202.55	\$78,202.55
OTHER multi-family		\$1,090.00		N/A	\$6,150.35	\$6,150.35
Permits						
NEW residential	55.0	222.0	40.0	107.0	120.3	103.0
OTHER residential	566.0	42.0		376.0	813.7	419.0
NEW non-residential	9.0	15.0	1.0	12.0	29.5	13.5
OTHER non-residential	65.0	337.0		200.0	239.0	253.0
NEW multi-family		2.0			19.5	19.5
OTHER multi-family				N/A	14.0	14.0
Value						
NEW residential	\$18,124,655.00	\$90,391,297.00	\$19,631,200.00	\$17,885,185.00	\$32,188,416.88	\$18,877,927.50
OTHER residential	\$4,801,292.00			\$6,668,538.00	\$8,186,476.98	\$5,734,915.00
NEW non-residential	\$14,912,326.00	\$55,121,100.00	\$495,000.00	\$9,256,161.00	\$22,779,927.32	\$12,084,243.50
OTHER non-residential	\$11,956,654.00			\$22,475,197.00	\$41,494,873.99	\$13,181,157.50
NEW multi-family		\$5,222,984.00			\$17,196,316.50	\$17,196,316.50
OTHER multi-family				N/A	\$5,130,269.00	\$5,130,269.00
Plans						
NEW residential	55.0	222.0			161.2	109.0
OTHER residential	566.0	42.0			590.0	520.0
NEW non-residential	9.0	15.0		12.0	26.7	15.0
OTHER non-residential	65.0	337.0		200.0	209.0	200.0
NEW multi-family		2.0			9.0	9.0
OTHER multi-family				N/A	16.0	16.0
Total construction	200	779.0		138.0	888.0	563.0
Permit request completion rate	10.0	11.0	1.0	2.0	25.7	10.0
Total number of plan reviewers	2.0	5.0		1.0	2.6	2.0

<b>Building and Development</b>	<b>Collierville</b>	<b>Franklin</b>	<b>Germantown</b>	<b>Kingsport</b>	<b>Average</b>	<b>Median</b>
Total number of permit technicians		3.0		1.0	3.2	3.0
Total number of employees/FTEs	21.5	43.0		9.0	18.7	10.5
<b>Code Enforcement</b>	<b>Collierville</b>	<b>Franklin</b>	<b>Germantown</b>	<b>Kingsport</b>	<b>Average</b>	<b>Median</b>
Number of Complaints	520.0	665.0	579.0	780.0	702.6	622.0
Average number of days from complaint to first inspection	1.0	9.0	1.0	1.0	2.3	1.0
Average number of days from first inspection till the case is resolved, when a violation is found	1.7	61.0		4.0	18.8	10.0
Number of cases brought into compliance	3454.0	554.0	577.0	755.0	939.4	577.0
Population per square mile	1535.0	1089.0	2070.0		1290.2	1267.4
Number of code enforcement officers	3.5	3.0	4.0	2.0	4.3	3.0
Number of hours dedicated to code enforcement.	8840	6240.0	8616.0	4160.0	9160.0	6552.0
Annual dollar amount collected by code enforcemt		\$8,444.00		\$1,000.00	\$48,251.50	\$1,117.50
<b>Planning and zoning</b>	<b>Collierville</b>	<b>Franklin</b>	<b>Germantown</b>	<b>Kingsport</b>	<b>Average</b>	<b>Median</b>
Number of plans/ re-zonings scheduled on the Planning Commission agenda	28.0	101.0		19.0	56.3	28.0
Number of plans/ re-zonings scheduled on the Planning Commission agenda adopted	18.0	97.0		17.0	46.6	23.0

### Code Enforcement Cost Comparison FY2010

<b>ACCOUNT</b>	<b>Athens</b>	<b>Bartlett</b>	<b>Brentwood</b>	<b>Chattanooga</b>	<b>Clarksville</b>
Personnel services	\$99,544.00	\$798,977.00	\$687,501.24	\$1,026,080.30	\$1,177,393.00
Operating expenses	\$3,408.00	\$44,073.42	\$54,170.41	\$236,651.99	\$97,444.00
Indirect costs	\$7,926.00	\$27,256.73	\$70,715.52	\$73,348.00	\$6,223.00

Depreciation expense	\$1,130.00	\$14,859.00	\$18,092.00		
<b>Totals</b>	<b>\$112,008.00</b>	<b>\$885,166.16</b>	<b>\$830,479.17</b>	<b>\$1,336,080.29</b>	<b>\$1,281,060.00</b>

<b>ACCOUNT</b>	<b>Collierville</b>	<b>Franklin</b>	<b>Kingsport</b>	<b>Average</b>	<b>Median</b>
Personnel services	\$797,467.00	\$1,710,000.00	\$121,968.00	\$802,366.32	\$798,222.00
Operating expenses	\$42,895.00	\$150,145.00	\$3,010.00	\$78,974.73	\$49,121.92
Indirect costs	\$87,706.00	\$206,056.00	\$700.00	\$59,991.41	\$48,986.13
Depreciation expense	\$103,171.00	\$27,383.00	\$3,505.00	\$28,023.33	\$16,475.50
<b>Totals</b>	<b>\$1,031,239.00</b>	<b>\$2,093,584.00</b>	<b>\$129,183.00</b>	<b>\$962,349.95</b>	<b>\$958,202.58</b>

### Building Inspection and Planning and Zoning Cost Comparison FY2010

<b>ACCOUNT</b>	<b>Athens</b>	<b>Bartlett</b>	<b>Brentwood</b>	<b>Chattanooga</b>	<b>Clarksville</b>
Personnel services	\$146,142.00	\$273,017.19	\$319,490.82	\$2,016,114.00	
Operating expenses	\$4,446.00	\$8,180.07	\$75,222.38	\$220,788.00	
Indirect costs	\$12,156.00	\$7,046.27	\$31,217.00	\$65,103.20	
Depreciation expense	\$1,130.00	\$4,007.00	\$5,849.00		
<b>Total</b>	<b>\$163,874.00</b>	<b>\$292,250.54</b>	<b>\$431,779.20</b>	<b>\$2,302,005.20</b>	

<b>ACCOUNT</b>	<b>Collierville</b>	<b>Franklin</b>	<b>Kingsport</b>	<b>Average</b>	<b>Median</b>
Personnel services	\$1,715,590.00	\$1,229,229.00	\$899,989.00	\$942,796.00	\$899,989.00
Operating expenses	\$223,080.00	\$156,840.00	\$49,924.00	\$105,497.21	\$75,222.38
Indirect costs	\$145,419.00	\$140,924.99	\$27,631.00	\$61,356.78	\$31,217.00
Depreciation expense	\$257,075.62		\$55,195.00	\$64,651.32	\$5,849.00
<b>Total</b>	<b>\$2,341,164.62</b>	<b>\$1,526,993.99</b>	<b>\$1,032,739.00</b>	<b>\$1,155,829.51</b>	<b>\$979,386.60</b>

# Appendices

## Appendix A.

### Sample FY 2010 Cost Calculation Worksheet

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

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

<b>FORM C: INDIRECT COSTS</b>		
	<b>ACCOUNT</b>	<b>ACCOUNT DEFINITION</b>
31	Insurance - building and property	Your department's percentage of building and property insurance costs and/or direct costs of this insurance; usually based on square footage occupied
32	Insurance - equipment and vehicles	Your department's percentage of equipment and vehicle insurance costs and/or direct costs of this insurance; usually based on the number of vehicles
33	Insurance - liability	Your department's percentage of liability insurance costs and/or direct costs of this insurance; usually based on the number of FTEs in your department divided by the number of FTEs in the city
34	Insurance - worker's compensation	Your department's percentage of Worker's Compensation insurance costs and/or direct costs of this insurance, usually based on FTEs; includes expenditures to a separate fund
35	Insurance - other	Includes any insurance costs not captured elsewhere.
36	Central data processing	Allocation based on your department's percentage of computers; do not duplicate costs recorded on line 18
37	Payroll and benefits administration	Resource costs devoted to benefits administration; allocation usually based on your department's number of FTEs
38	Accounts payable	Resource costs devoted to accounts payable; allocation usually based on your department's number of non-payroll checks
39	Purchasing	Resource costs devoted to purchasing; allocation usually based on your department's number of purchase orders
40	Shared building costs	Allocation based on your department's square footage occupied in a shared facility
41	Shared equipment maintenance	Indirect cost of shared equipment maintenance (i.e., central garage);note your method of allocation
42	Fleet and equipment maintenance	Indirect fleet and equipment maintenance expenses incl. shop labor
43	Risk management	Your department's share of the risk management function; note your method of allocation
44	Grant expenditure	Any grant expenditure not included on line 26
<b>INDIRECT EXPENSES TOTAL</b>		

<b>FORM D: DEPRECIATION</b>		
ACCOUNT		ACCOUNT DEFINITION
Every city in the TMBP has implemented GASB 34. This required every city to create capital asset records and compute depreciation for the new financial statements. Use your calculated depreciation in the categories listed below.		
45	Depreciation	Buildings
46	Depreciation	Improvements other than buildings
47	Depreciation	Equipment other than rolling stock
48	Depreciation	Autos and light vehicles
49	Depreciation	Medium and heavy equipment
50	Depreciation	Other capital assets
51	Depreciation	Drug fund assets
52	Depreciation	Grant assets
<b>DEPRECIATION EXPENSES TOTAL</b>		

<b>FORM E: SUMMARY OF EXPENSES</b>		
ACCOUNT		ACCOUNT DEFINITION
53	Personnel services	
54	Operating expenses	
55	Indirect costs	
56	Depreciation expense	
<b>TOTAL COSTS</b>		