TENNESSEE MUNICIPAL BENCHMARKING PROJECT

FY 2008 ANNUAL REPORT

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THE UNIVERSITY of TENNESSEE
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TENNESSEE MUNICIPAL BENCHMARKING PROJECT

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Introduction

This report marks the seventh year of the Tennessee Municipal Benchmarking Project (TMBP). The performance and financial data covers the period July 1, 2007 through June 30, 2008. There are three services measured and benchmarked in this report: residential refuse collection and disposal, police services, and fire services. A statistical summary of select financial and performance data is also provided for each departmental service. The presentation of benchmarks begins with a description of how the service is provided in each participating city, and is followed by a graph comparing each city to the benchmark, or average, for all participating cities.

Thirteen cities participated in this project, adding four additional participants over last year. They are:

City	Population		City	Population
Athens	13,334		Franklin	56,219
Bartlett	46,954		Jackson	59,643
Brentwood	35,262		Kingsport	44,905
Chattanooga	155,554		Maryville	23,138
Clarksville	103,455		Murfreesboro	100,575
Cleveland	37,311		Oak Ridge	27,387
Collierville	41,923			

The FY2007 report introduced trend analysis of several benchmark measures. Of particular note, per capita average costs of providing police, fire and residential refuse services are presented. There are additional trends for each of the service types using measures unique to the service, e.g. average fire response times, over the four-year period from FY 2004 to FY 2007.

For FY2008, historical trends are presented for each city that has participated more than two of the past seven years. In addition, historical data is compared to average results for service specific measures. Measures of employee benefit levels across all service areas were also introduced for FY2008.

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 cost 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. Benchmarking provides an additional data point from which to identify differences in operations and potential adjustments to alter outcomes.

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 cost – personal services, direct operating expenses, indirect operating expenses and depreciation expenses. Personal 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, 2008.

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 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 personal 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 their 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 is separated from other indirect costs for our purposes.

Data is presented for the average of the cities in any given year. It is critical to note that this is a variable average in that it is the average of the participating cities in each year. Therefore, the average is not consistent over time.

The appendix contains the cost calculation worksheet used for each of the three benchmarked services. Also included are the benefits worksheets for measures and costs.

The TMBP Steering and Service Committees

Preparing the data for presentation in this report was relatively easy. The hard work of selecting the appropriate measures and defining and refining costs was done by the members of the steering committee and service department committees. There were three service department committees – one for each benchmarked service – comprised of members representing the participating cities. These members actually delivered the services and knew what aspects of service performance should and should not be included for analysis.

The steering committee is primarily comprised of city representatives with a finance background, often at the executive level. They are in the best position to decide what should and should not constitute a cost and what costs should and should not be considered as a part of the department service cost structure. After making these decisions, the steering committee participated in a data auditing session to review their own cost data and that of the other participants, looking for situations where cost might have been mis-specified or inappropriately classified. At the conclusion of the data auditing session, the steering committee members reviewed the final numbers from their cities and submitted them for the report.

The TMBP steering committee, representing each of the thirteen participating cities, spent many hours conforming costs as reported by their own internal accounting systems to the agreed-upon definitions of cost selected by consensus of the committee. They devoted hours to consultation with MTAS staff and with each other to resolve problems. They coordinated the service performance data collection as well as the cost data collection. They offered ideas, advice, and encouragement, all in the pursuit of continuous performance improvement in their cities. They are:

Name	City		Name	City
Mitchell Moore, City Manager Brad Harris, Finance Director	Athens		Russ Truell, Finance Director	Franklin
Mark Brown, Finance Director	Bartlett		Jerry Gist, Mayor	Jackson
Kirk Bednar, Assistant City Manager	Brentwood		John Campbell, City Manager	Kingsport
Brian Smart, Manager-Financial Operations	Chattanooga		Greg McClain, City Manager	Maryville
Wilbur Berry, Finance Commissioner	Clarksville		Rob Lyons, Assistant City Manager	Murfreesboro
Mike Keith, Director of Finance	Cleveland		James O'Connor, City Manager	Oak Ridge
David Smoak, Assistant Town Administrator	Collierville			

Earlier versions of this report were prepared by Janet Kelly. Without her contribution to this project, there would be no trend data to analyze and few, if any, cities willing to make the efforts to contribute their data to the benchmarking project.

We are indebted to Sharon Rollins, Rex Barton and Gary West for contributing their expertise in the services benchmarked to this effort. Without their efforts, this report would not be nearly as valid or applicable.

Trend Analysis

Per capita costs for each of the three benchmarking areas have been separated into personal services, operating expenses, indirect costs, and costs of depreciation. To analyze the trends in each of these components, we annualized the growth rates over the five-year period. (Annualized growth rates of depreciation costs have no relevance as they merely reflect the point of the depreciation cycle, so they are not included.) The table below shows the relatively similar increases in personal services costs in police and fire services while the personal services costs in residential refuse collections have declined over the period.

The growth of indirect costs, e.g. insurance costs, shared building costs and benefits administration costs, has experienced the most rapid expenditure growth for both Police and Refuse. This is probably not a surprise to most city administrators—nationally, the rapid advance of benefits administration costs has been well documented.

Total per capita costs in residential refuse services had declined consistently from FY 2004 to FY 2006. A significant increase in personal service costs and operating expenses in FY 2007 reversed the overall downward trend which then reversed in FY 2008. This observation underscores the fact that these data are quite volatile—many times for reasons outside a city's control—for instance an increase in landfill fees.

At this stage of the benchmarking program, forecasting future costs or service levels would be tentative at best, particularly in the dynamic environment in which we operate. As time passes, however, and more data—more consistently collected and presented data—are accumulated, it is quite possible that useful trends can be teased out of the apparent confusion of facts and figures.

Change in Per Capita Average Service Costs, FY 2004-FY 2008

	Police	**Fire**	**Refuse**
Personal services costs	30.83%	24.84%	-34.84%
Operating expenses	48.74%	16.48%	-34.72%
Indirect costs	34.81%	-2.84%	164.35%
Total costs	**33.68%**	**39.00%**	**-27.38%**

Per capita costs are easily accessible, consistently applied, and meaningful to the lay person. Each service type is summarized in a table and bar graph showing the relative contribution of the component costs to the per capita total cost of providing that service. In addition to per capita costs, other costs measures unique to each service type are presented.

FY 2008 is the first year to include benefit to salary ratios for all three service areas as well as comparative benchmarks for employee benefits.

After cost statistics, there are benchmarking city average performance measures, each measure unique to the type of service analyzed. We have also included some correlations between measures to determine if there might be some relationship between specific activities.

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 Terms Used

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, which 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 FTE’s 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.

TENNESSEE MUNICIPAL BENCHMARKING PROJECT
POLICE SERVICES, Fiscal Year 2008

Measure	Athens	Bartlett	Brentwood	Chattanooga	Clarksville
Calls for service	32,705	52,656	31,444	413,749	152,562
TIBERS Type A crimes	3,083	2,920	1,122	25,158	13,509
TIBERS Type B crimes	270	1,622	302	3,673	2,066
Number of full time equivalents (FTE's)	33.00	143.00	63.50	N/A	304.00
Number of budgeted, full-time, sworn positions	31.00	110.00	57.00	472	243.00
Number of support personnel FTEs	2.00	8.00	4.30	130.00	90.00
Traffic accidents (Public and Private)	795	1,202	1,331	12,033	3,974
Public property accidents	499	1,055	800	N/A	3,149
Traffic accidents with injury	141	181	206	N/A	1,098
Police vehicles	24	83	66	529	265
Alarm calls	943	4,046	3,057	15,041	10,989
2000 census or 2008 certified Population	13,334	46,954	35,262	155,554	103,455
TIBRS A&B per 1000 pop	251.46	96.73	40.38	185.34	150.55
Calls for service per 1000 pop	2,452.75	1,121.44	891.72	2,659.84	1,474.67
Police FTE per 1000 pop	2.47	3.05	1.80		2.94
Police cost per FTE	$ 66,774	$ 69,968	$ 99,765		$ 64,894
Total traffic accidents per 1000 pop	59.62	25.60	37.75	77.36	38.41
Public prop accidents per 1000 pop	37.42	22.47	22.69		30.44
Injury accidents per 1000 pop	20.25	34.54	8.56	23.61	19.97
Cost per call for service	$ 67	$ 190	$ 201	$ 104	$ 129
Police cost per 1000 pop	$ 165	$ 213	$ 180	$ 277	$ 191
Calls per sworn position	1,055.00	478.69	551.65	876.59	627.83
Accidents w/ Injury per total accidents	17.74%	15.06%	15.48%		27.63%
TIBRS A per 1000 pop	231.21	62.19	31.82	161.73	130.58

TENNESSEE MUNICIPAL BENCHMARKING PROJECT
POLICE SERVICES, Fiscal Year 2008

Measure	Cleveland	Collierville	Franklin	Jackson	Kingsport
Calls for service	55,020	34,363	56,243	103,836	48,980
TIBERS Type A crimes	5,150	2,223	2,625	11,788	8,437
TIBERS Type B crimes	1,291	1,109	577	1,800	1,981
Number of full time equivalents (FTE's)	93.00	108.00	139.90	207.00	152.00
Number of budgeted, full-time, sworn positions	92.00	99.00	145.00	214.00	107.00
Number of support personnel FTEs	12.00	28.00	30.00	48.00	61.00
Traffic accidents (Public and Private)	2,746	1,090	2,323	3,016	3,300
Public property accidents	1,807	809	2,092	1,391	2349
Traffic accidents with injury	301	175	367	853	590
Police vehicles	114	64	136	166	142
Alarm calls	2,443	2,766	2,895	9,052	2,529
2000 census or 2008 certified Population	37,419	44,304	56,219	59,643	44,905
TIBRS A&B per 1000 pop	172.13	75.21	56.96	227.82	232.00
Calls for service per 1000 pop	1,470.38	775.62	1,000.43	1,740.96	1,090.75
Police FTE per 1000 pop	2.49	2.44	2.49	3.47	3.36
Police cost per FTE	$ 94,487	$ 84,905	$ 97,138	$169,182	$ 80,872
Total traffic accidents per 1000 pop	73.39	24.60	41.32	50.57	73.49
Public prop accidents per 1000 pop	48.29	18.26	37.21	23.32	52,31
Injury accidents per 1000 pop	34.50	25.03	10.26	30.18	44.12
Cost per call for service	$ 160	$ 267	$ 242	$ 337	$ 251
Police cost per 1000 pop	$ 235	$ 207	$ 242	$ 587	$ 274
Calls per sworn position	598.04	347.10	387.88	485.21	457.76
Accidents w/ Injury per total accidents	10.96%	16.06%	15.80%	28.28%	17.88%
TIBRS A per 1000 pop	137.63	50.18	46.69	197.64	187.89

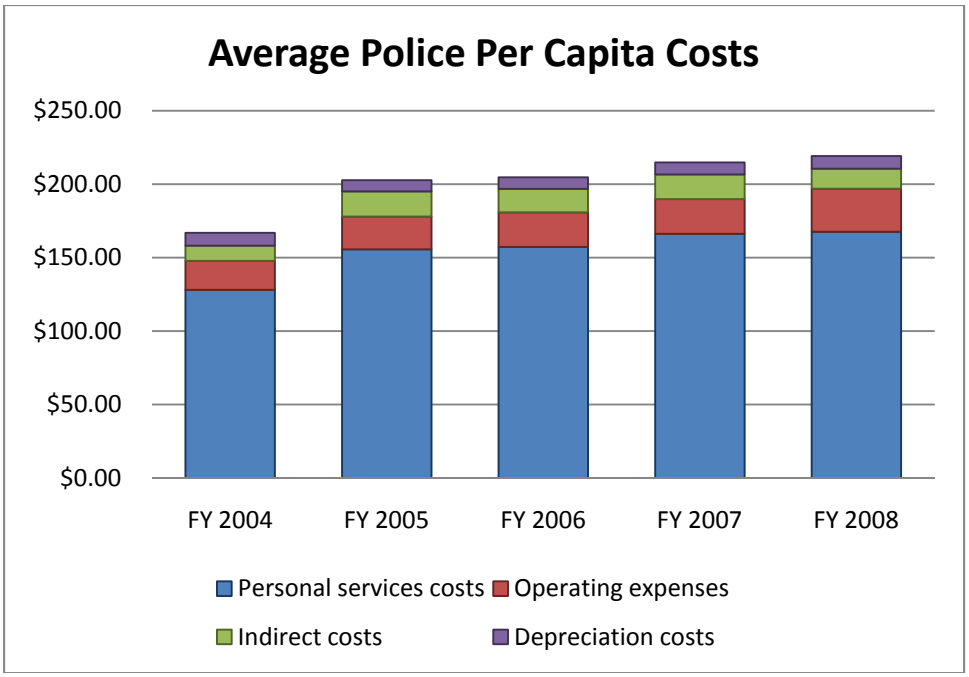
TENNESSEE MUNICIPAL BENCHMARKING PROJECT
POLICE SERVICES, Fiscal Year 2008

Measure	Maryville	Murfreesboro	Oak Ridge	**AVERAGE**	**MEDIAN**
Calls for service	34,938	88,075	25,446	86,924.38	52,656
TIBERS Type A crimes	1,448	10,675	3,677	7,062.69	3,677
TIBERS Type B crimes	447	4,472	560	1,551.54	1,291
Number of full time equivalents (FTE's)	55.00	250.00	77.00	132.53	108
Number of budgeted, full-time, sworn positions	52.00	203.00	60.00	117.75	103
Number of support personnel FTEs	3.00	85.00	23.00	40.33	28
Traffic accidents (Public and Private)	1,716	5,401	1,389	3,065.69	2,323
Public property accidents	1,610	4,418	1,123	1,758.50	1,501
Traffic accidents with injury	279	961	182	444.50	290
Police vehicles	67	175	31	143.23	114
Alarm calls	2,231	5,968	2,047	4,923.62	2,895
2000 census or 2008 certified Population	23,138	100,575	27,387	57,549.92	44,905
TIBRS A&B per 1000 pop	81.90	150.60	154.71	149.68	151
Calls for service per 1000 pop	1,509.98	875.71	929.13	1,510.42	1,121
Police FTE per 1000 pop	2.38	2.49	2.81	2.30	2
Police cost per FTE	$ 98,265	$ 96,462	$ 75,300	$ 113,500	$93,565
Total traffic accidents per 1000 pop	74.16	53.70	50.72	53.27	51
Public prop accidents per 1000 pop	69.58	43.93	41.00	30.56	37
Injury accidents per 1000 pop	19.32	44.46	20.45	26.96	24
Cost per call for service	$ 155	$ 274	$ 228	$ 173	$ 201
Police cost per 1000 pop	$ 234	$ 240	$ 212	$ 261	$ 234
Calls per sworn position	671.88	433.87	424.10	738.21	485
Accidents w/ Injury per total accidents	16.26%	17.79%	13.10%	14.50%	17.00%
TIBRS A per 1000 pop	62.58	106.14	134.26	122.72	131

Service Specific Trends: Police

Police Costs

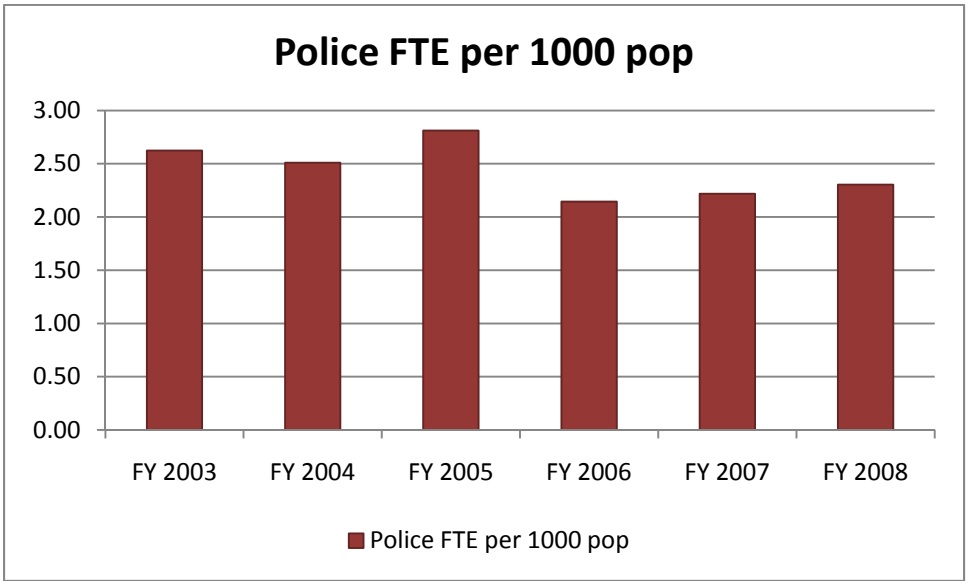
Total police services costs (excluding drug fund expenditure amounts) increased at a rate of a just over 6% per year over the five-year period. Personal services costs are by far the largest components of police services costs, reflecting the labor intensive nature of the services.



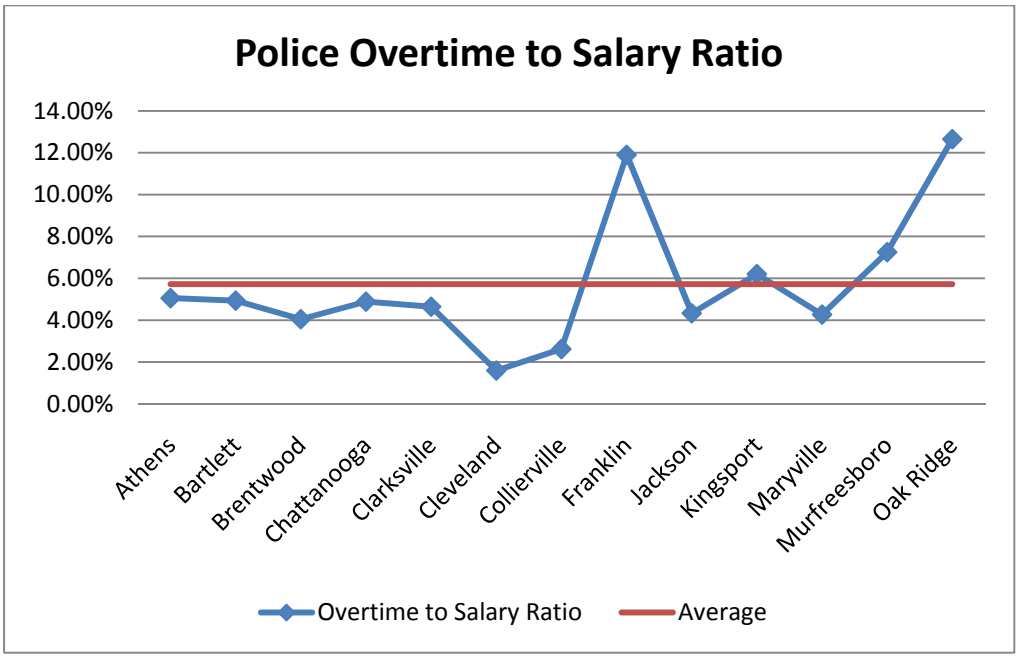
Depreciation has remained the most constant, which is consistent with linear accounting methods and reflects relatively stable equipment replacement activities.

Average Police Per Capita Costs	**FY 2003**	**FY 2004**	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**
Personal services costs		$128.10	$155.67	$157.25	$166.20	$167.59
Operating expenses		$19.69	$22.23	$23.56	$23.66	$29.29
Indirect costs		$10.31	$17.11	$16.02	$16.71	$13.66
Depreciation costs		$8.73	$7.70	$7.80	$8.23	$8.55
Drug Fund costs		$2.01	$1.56	$1.32	$5.47	
Total costs		**$168.85**	**$204.28**	**$205.96**	**$220.28**	**$222.34**
% Change in Total Costs			**20.99%**	**0.82%**	**6.95%**	**0.94%**

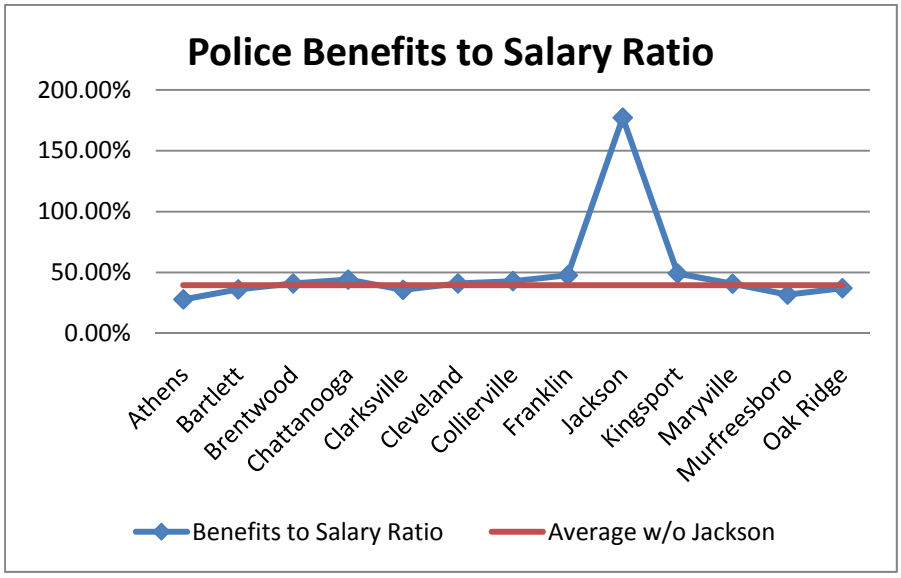
Personnel counts have remained fairly stable on a per capita basis since FY2005 although FY 2008 may begin to evidence effect of the economy with a moderate decline in staffing, including overtime, per capita.



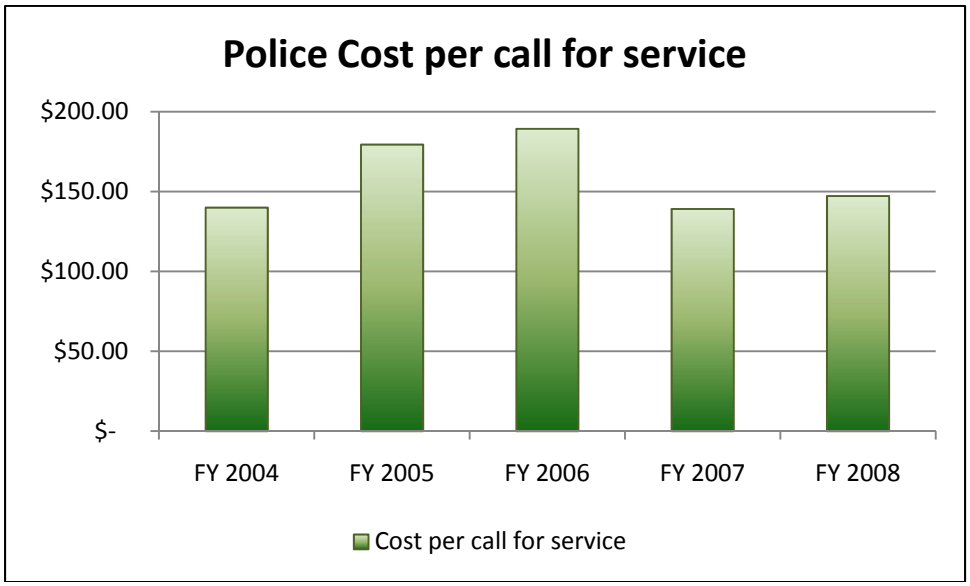
The participating cities evidenced some variation in managing overtime, reflecting the diversity of population demographics and demands for services. FY 2008 is the first year overtime ratios have been calculated; there may be specific incidents which impacted the annual data. As additional data is collected overtime, trends may emerge providing more useful comparisons.



A significant source of pressure on personnel costs has and continues to be benefit costs. Benefits as a percentage of salary and wage compensation is reasonably consistent across the participating communities. The City of Jackson has not been included in the average in order to account for a retirement contributions anomaly.

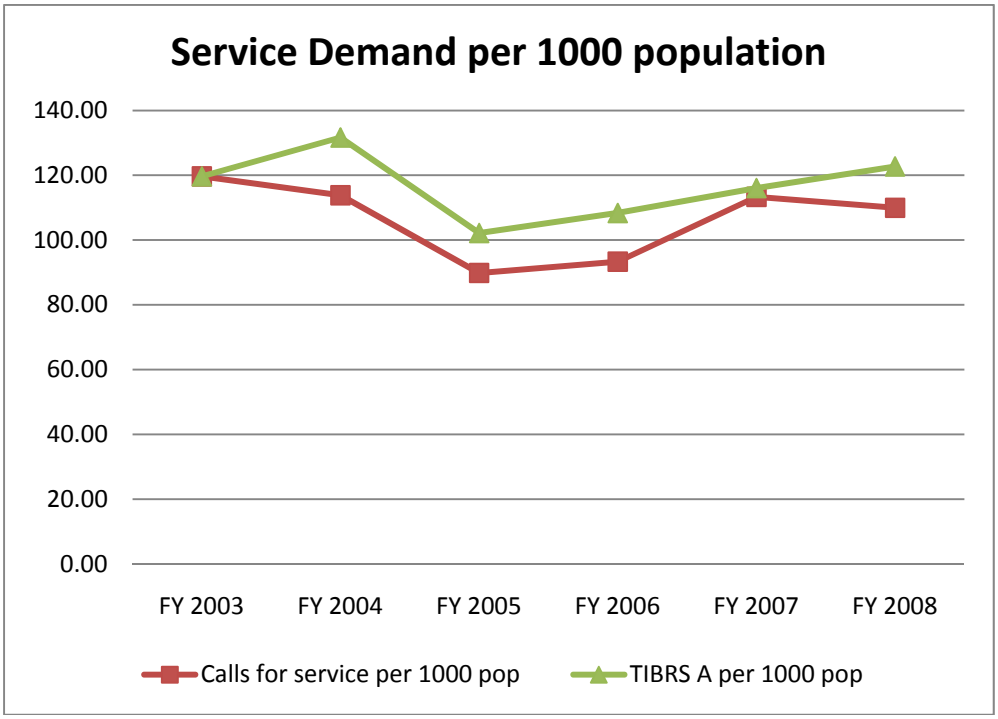


In addition to per capita measures, other cost measures include costs per dispatched call. There can be distinctive differences in how calls are measured, particularly those not covered by national and state standards or those that can be answered by non-sworn personnel in some communities.

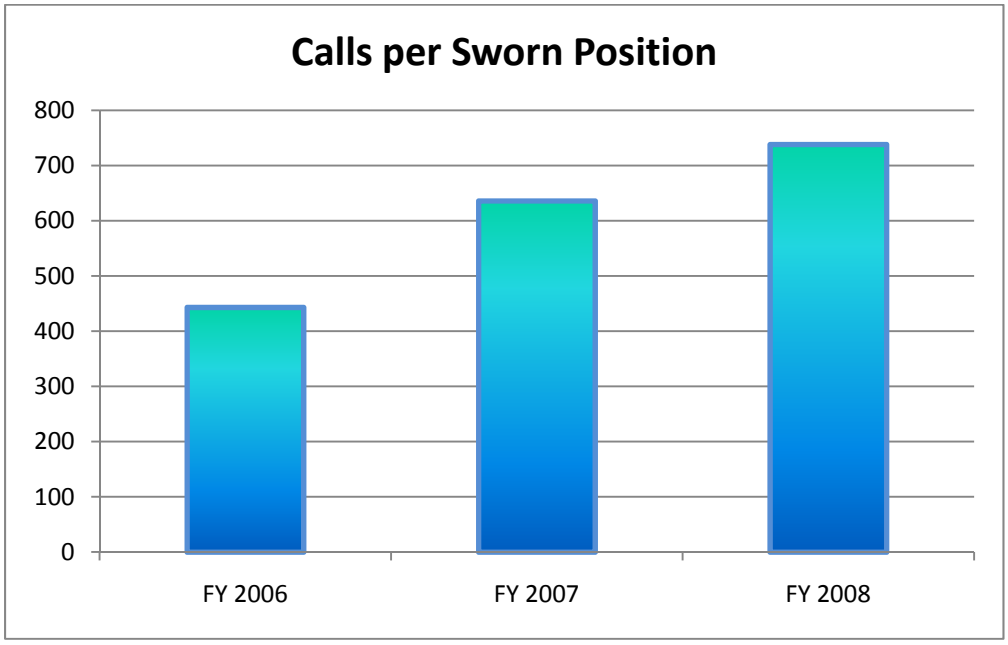


Police Activities Measures

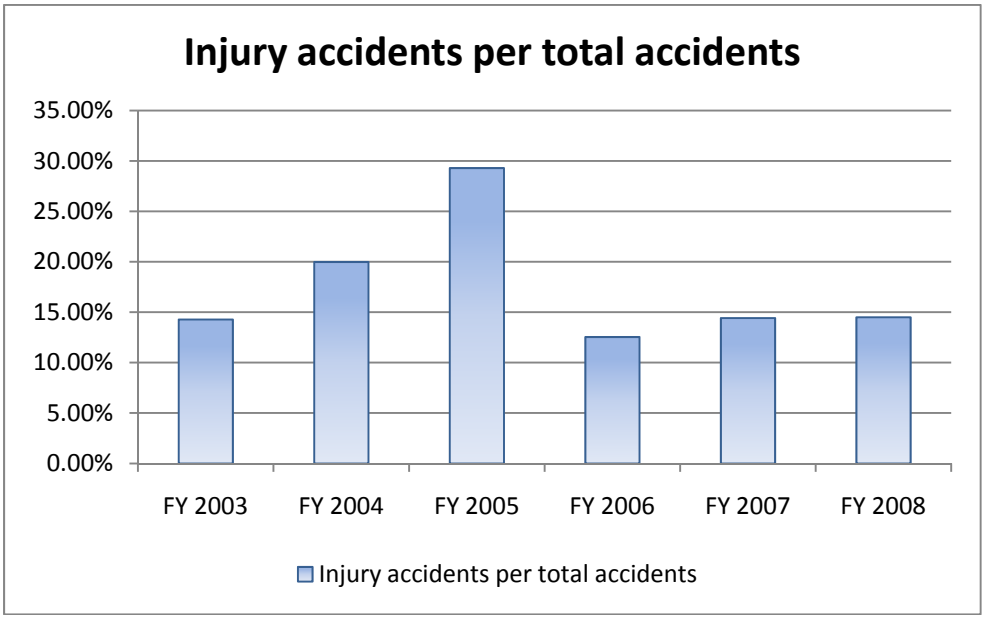
TIBRS Type A crimes are most consistently reported throughout the state and provide a good indicator of service demand in response to more dramatic crimes. Total calls for service fluctuate slightly more than the Type A crimes. Both indicate a small decline in FY2005 and subsequent increase for the next two years. In FY2008, there is a disparity between Type A and total calls per 1000 population, indicating that the nature of crimes being reported may be changing.



There is some indication that the demand on existing staff as evidenced by the calls per sworn position and the FTE per 1000 population may be increasing.



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 improvement in the future, as well as the potential impact of revenues.



POLICE Performance Measures- Average of Participating Cities	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
TIBRS A&B per 1000 pop	1,360.57	1,206.59	1,138.92	1,088.37	1,583.80	1,510.42
Calls for service per 1000 pop	119.65	113.82	89.83	93.32	113.31	109.94
Police FTE per 1000 pop	2.62	2.51	2.81	2.14	2.22	2.30
Total traffic accidents per 1000 pop	0.06	0.06	0.03	0.06	0.06	0.05
Public prop accidents per 1000 pop		0.00	0.05	0.03	0.03	0.03
Injury accidents per 1000 pop	0.01	0.01	0.01	0.01	0.01	0.01
Cost per call for service		$139.94	$179.37	$189.23	$139.08	$ 147.21
TIBRS A per 1000 pop	120	132	102	108	116	123
Injury accidents per total accidents	14.28%	19.98%	29.30%	12.54%	14.42%	14.50%
Calls per Sworn Position				443	636	738

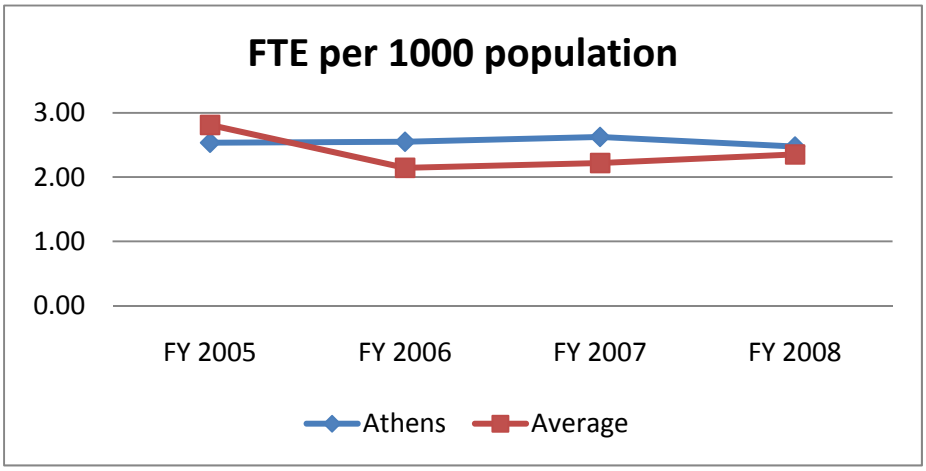
City of Athens

Profile

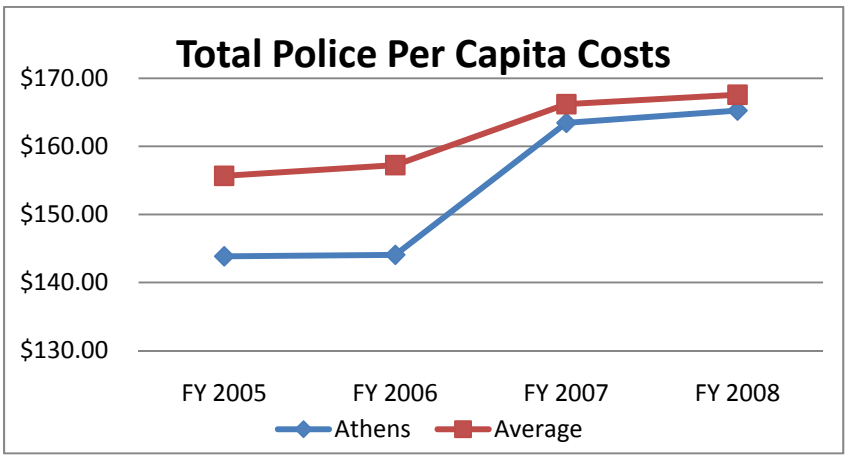
Population	13,334
Calls for service	32,705
TIBRS Type A crimes	3,083
TIBRS Type B crimes	270
Budgeted sworn positions	31
Support (non-sworn) personnel	2
Police vehicles	24
Alarm calls	943

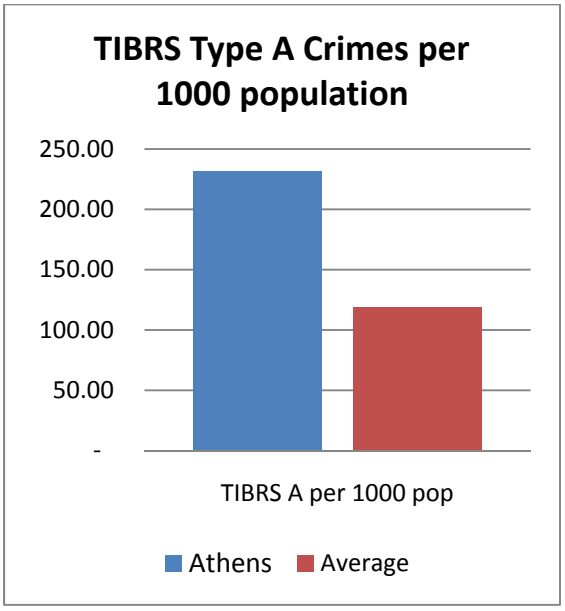
Service Level and Delivery/ Conditions affecting Service Performance and Cost

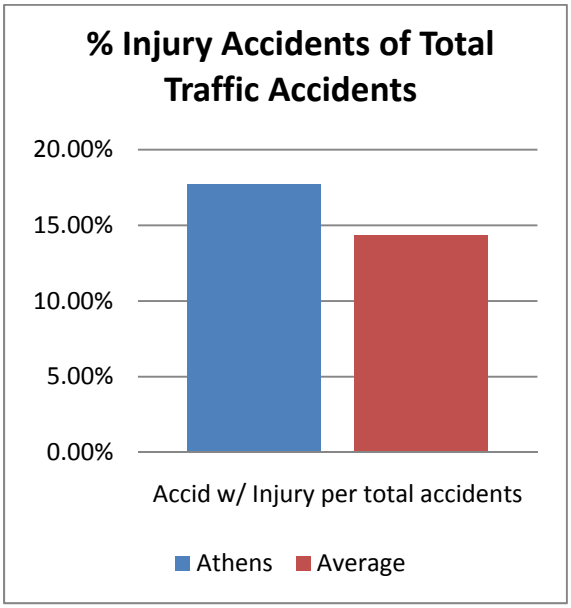
- Athens operates a full-service police department including community service programs. They do not have school resource officers or drug dogs.
- For the purpose of this report, the police department includes administration, patrol and criminal investigations. The police department headquarters is housed 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.



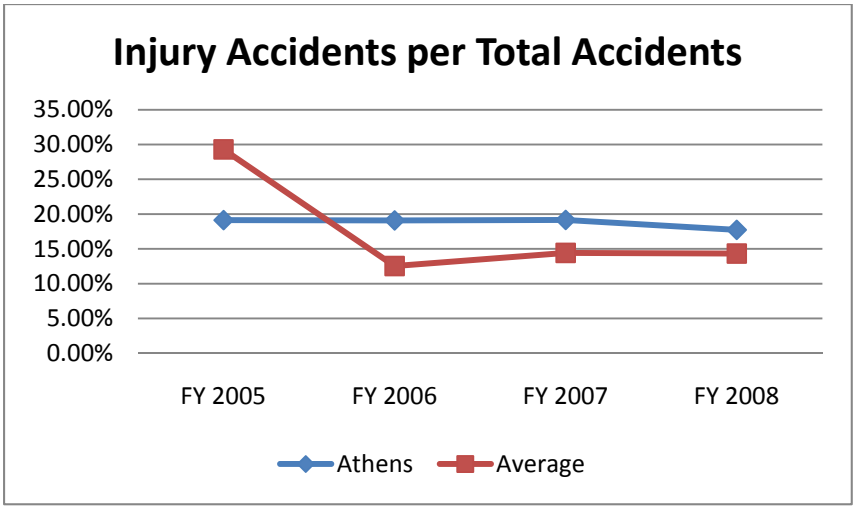
Staffing ratios have remained fairly constant overtime, registering slightly higher than the average of participating cities for two years. There is a slight decline in FY2008, bringing Athens nearly identical with this year's average.







While crime rates are higher than average for FY2008, injury accidents have remained relatively consistent over time and are showing slight declines for FY2008.



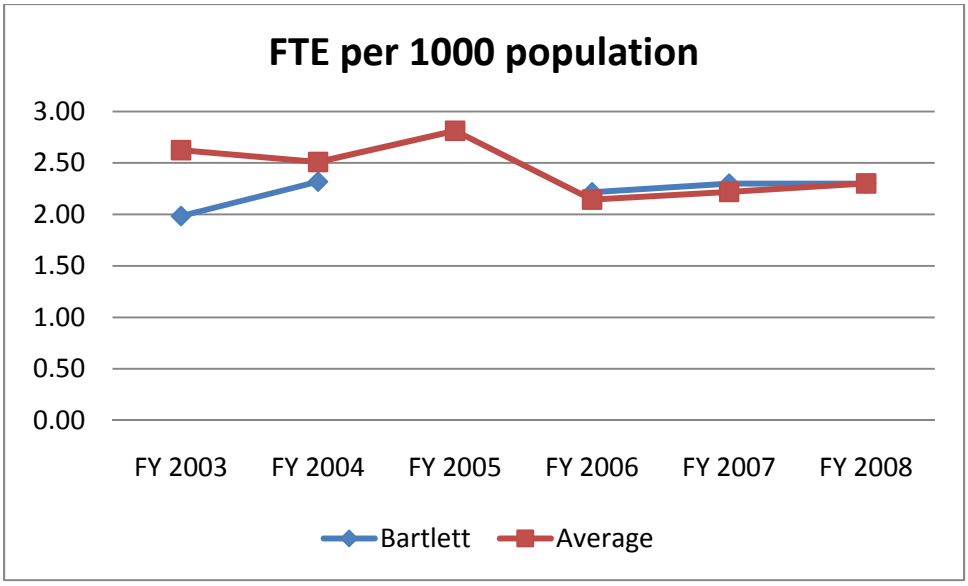
City of Bartlett

Profile

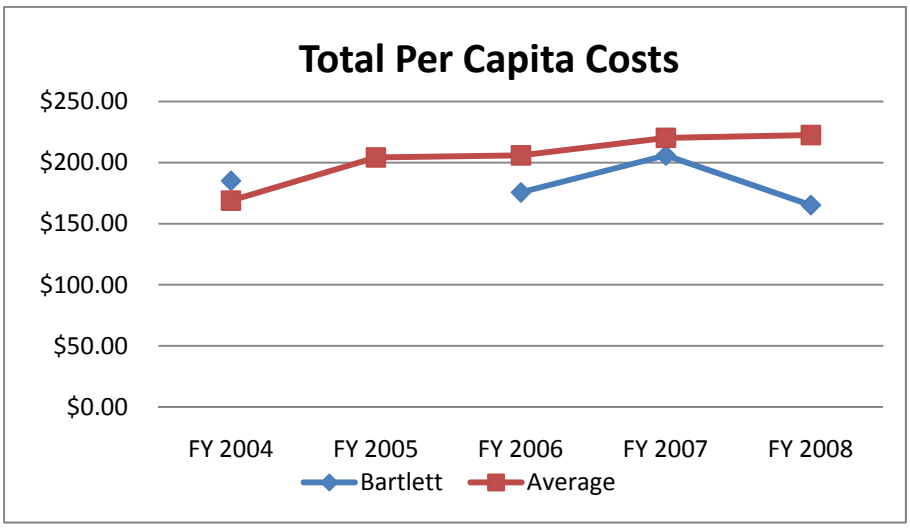
Population	46,954
Calls for service	52,656
TIBRS Type A crimes	2,920
TIBRS Type B crimes	1,622
Budgeted sworn positions	110
Support (non-sworn) personnel	8
Police vehicles	83
Alarm calls	4,046

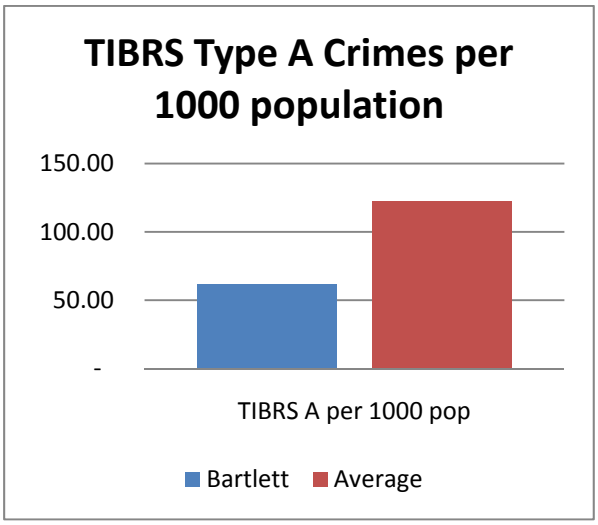
Service Level and Delivery/ Conditions Affecting Service Performance and Cost

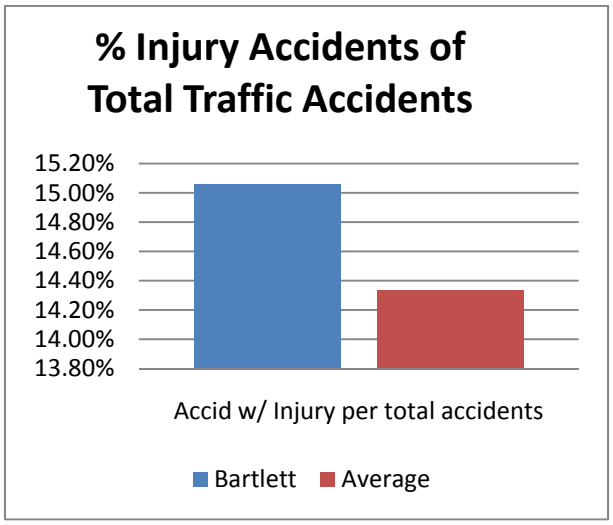
- Bartlett operates a full-service police department, including DARE, traffic officers and community relations officers.
- The police department maintains a headquarters separate from the city hall building and operates a municipal jail.
- For the purpose of this study, the dispatch center and the jail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



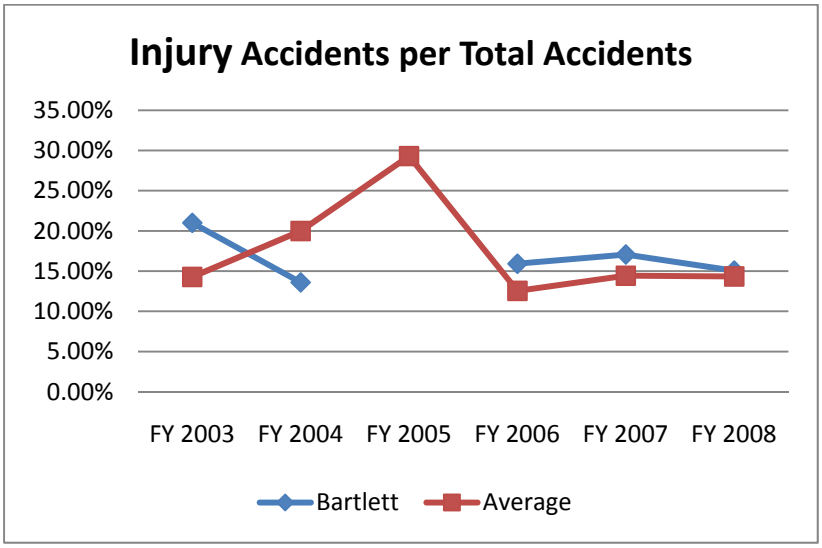
Total per capita costs have paralleled a slight decrease in FTE per population. However, the rate of decrease in costs per capita might indicate a significant decrease in other costs.







While Bartlett is currently slightly above the average in terms of Injury Accidents, the trend over time is relatively stable with a slight decline in FY2008.



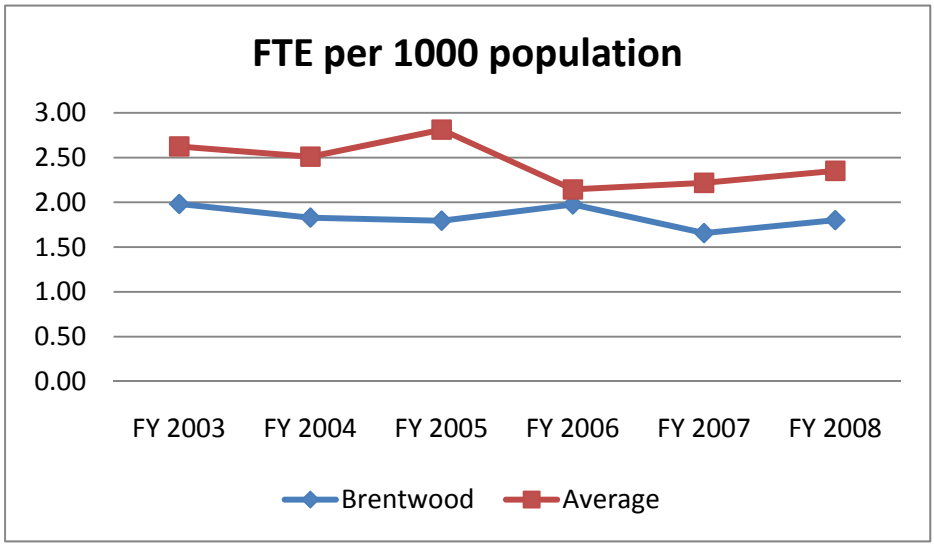
City of Brentwood

Profile

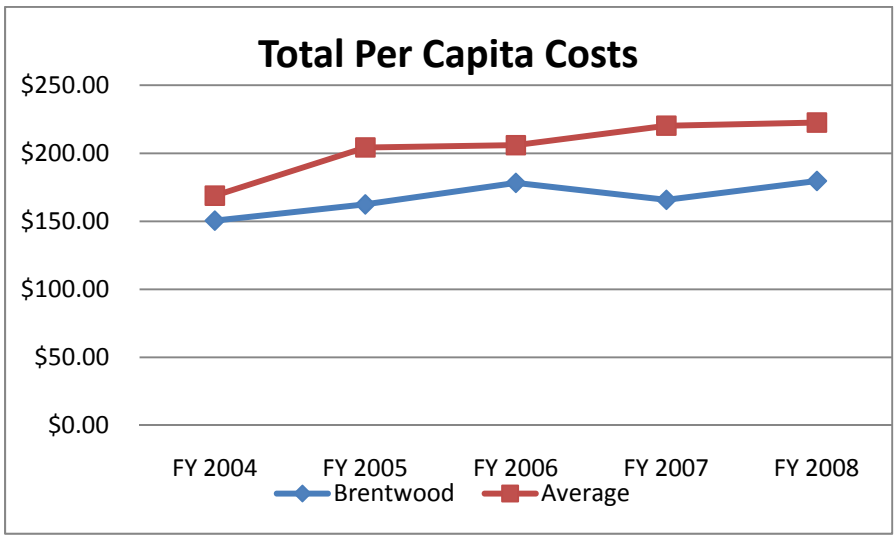
Population	35,262
Calls for service	31,444
TIBRS Type A crimes	1,122
TIBRS Type B crimes	302
Budgeted sworn positions	57
Support (non-sworn) personnel	4.3
Police vehicles	66
Alarm calls	3,057

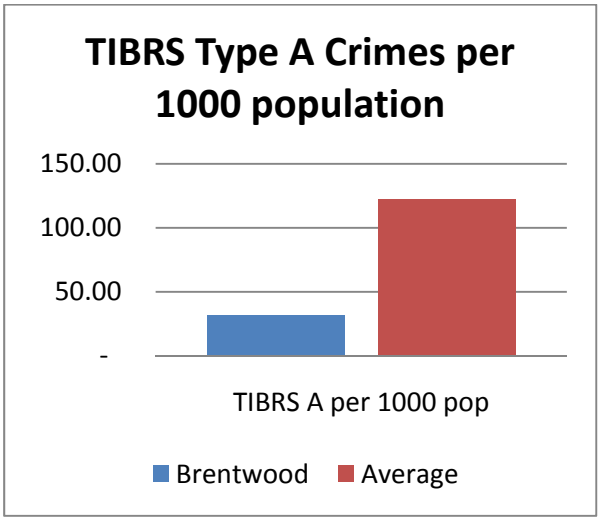
Service Level and Delivery/ Conditions Affecting Service Performance and Cost

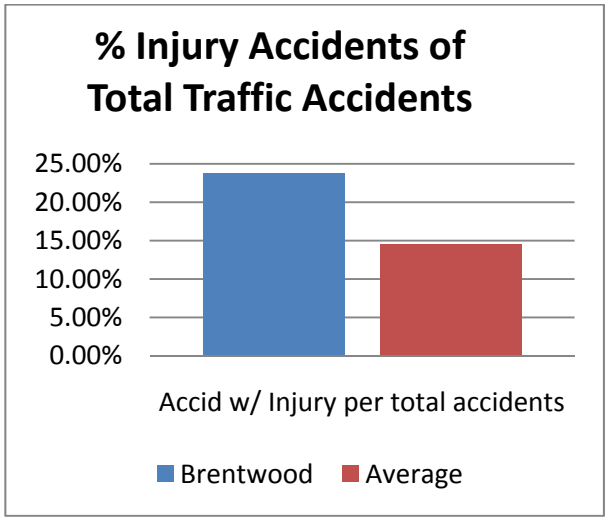
- Brentwood operates a full-service police department including community service programs.
- For the purpose of this report, the police department includes administration, patrol and criminal investigations.
- The department has an in-house dispatch operation, but that unit is not included in this report.
- 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.



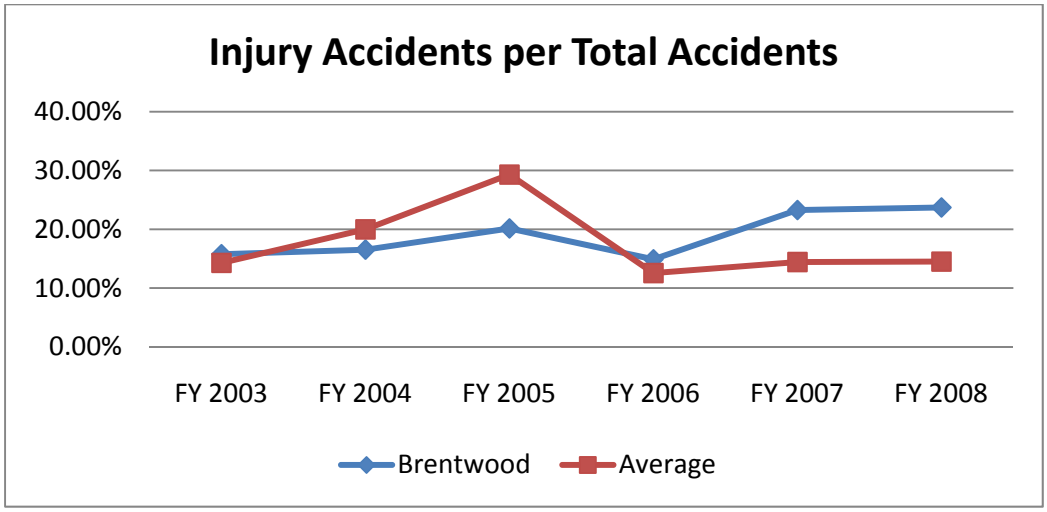
Brentwood has remained reasonably stable in staffing ratios and somewhat below the average. There is a slight increase for FY2008 mirroring the average. Costs have remained relatively stable over time and relative to the floating average.







Brentwood maintains its relatively low crime rate in FY2008. Injury accidents, while higher than average in FY2008 reflect a decline from prior years. In 2007, the accidents reported did not include minor damage reports that are not included in state reports.



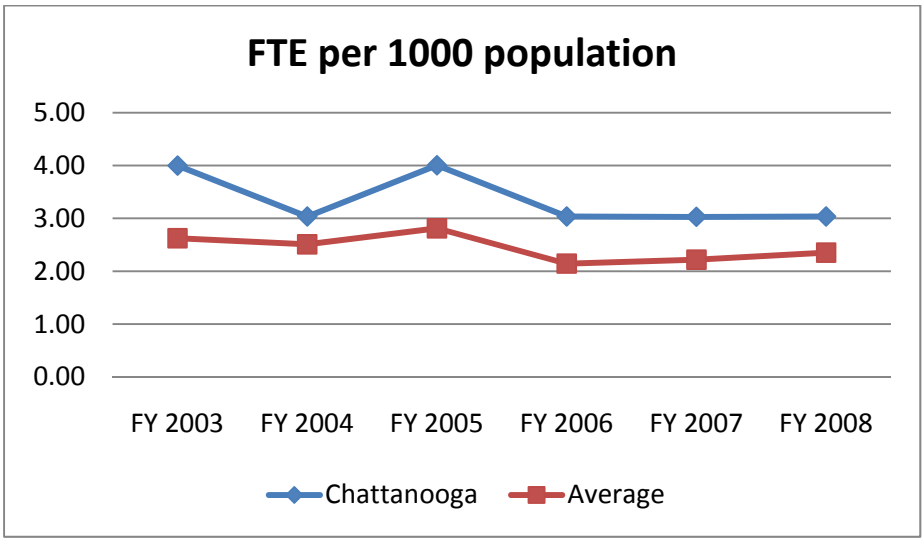
City of Chattanooga

Profile

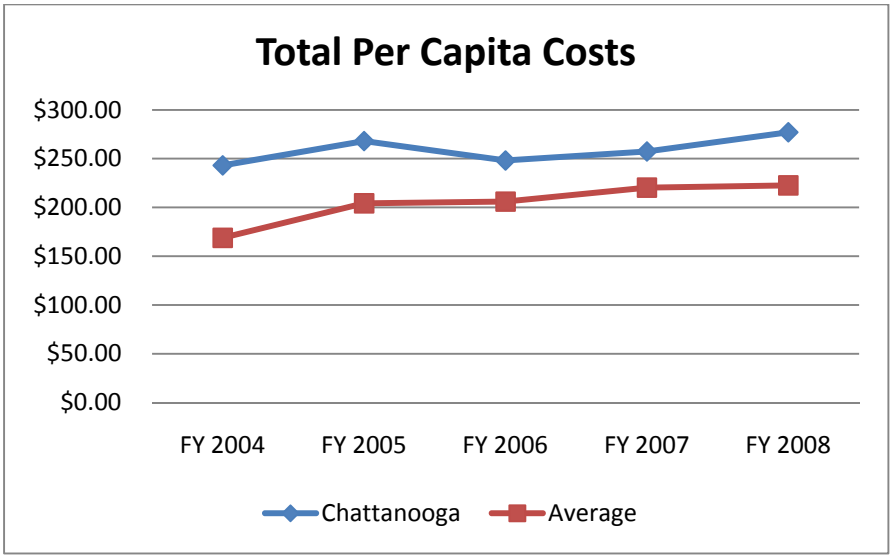
Population	155,554
Calls for service	413,749
TIBRS Type A crimes	25,158
TIBRS Type B crimes	3,673
Budgeted sworn positions	472
Support (non-sworn) personnel	130
Police vehicles	529
Alarm calls	15,041

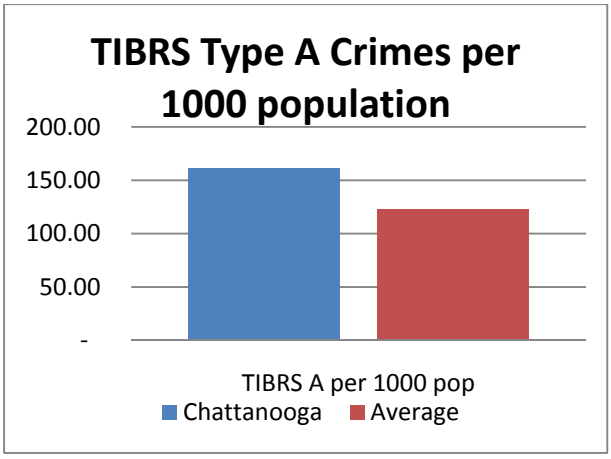
Service Level and Delivery/ Conditions Affecting Service Performance and Cost

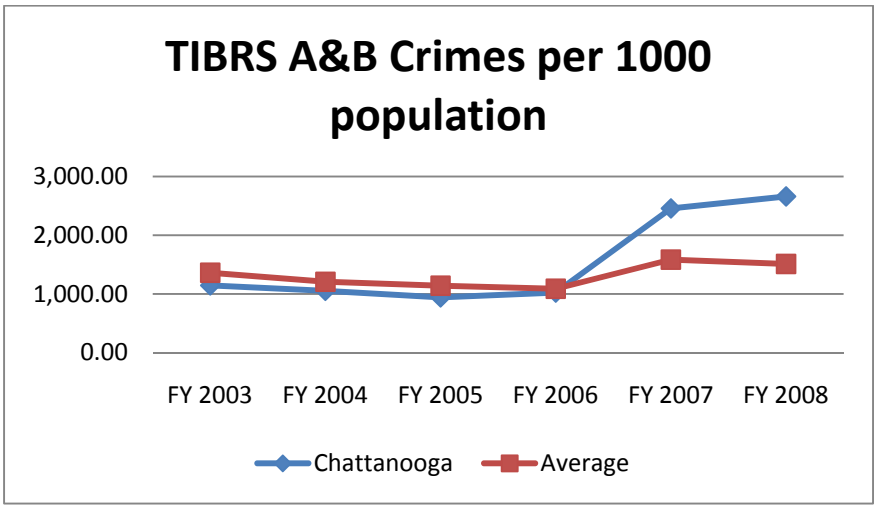
- The Chattanooga Police Department is a full-service police department, including DARE and School Resource Officers.
- The city is divided into distinct geographical areas, with Patrol Commanders having authority over all aspects of patrol activity in their area.
- The department has opened “precinct”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



Costs have remained fairly consistent over time for Chattanooga while in FY2006, there is a significant increase in staff by population and then remaining fairly stable since. Being the largest city as well as the most urban in the program, it is unsurprising that the City has lower staffing ratios but also costs marginally more per capita, moving in a nearly parallel path.







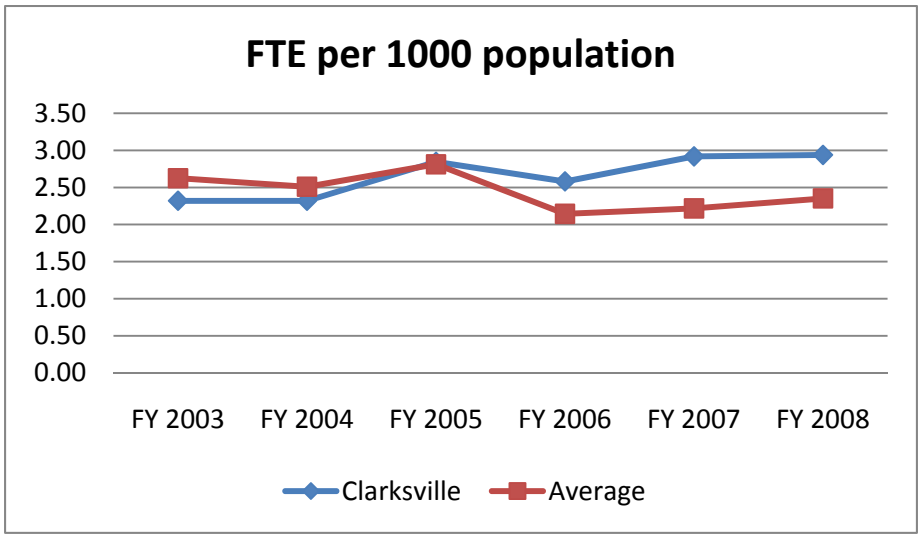
City of Clarksville

Profile

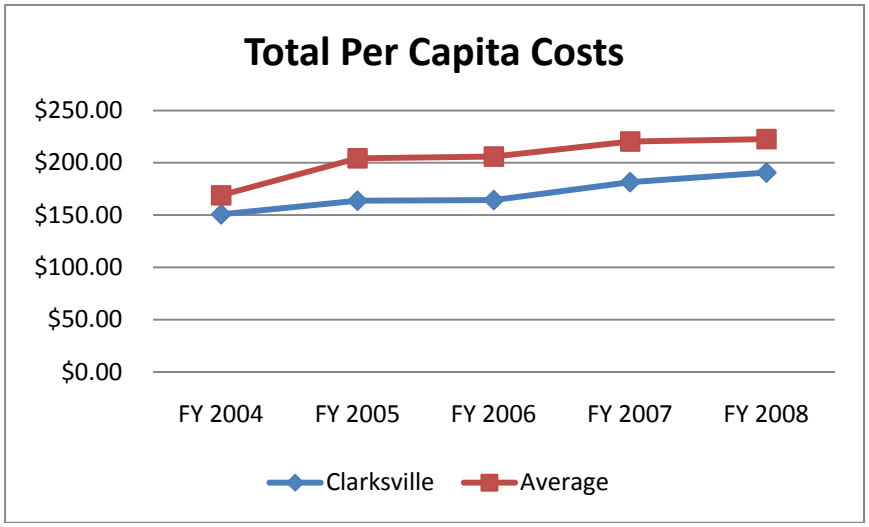
Population	103,455
Calls for service	152,562
TIBRS Type A crimes	13,509
TIBRS Type B crimes	2,066
Budgeted sworn positions	243
Support (non-sworn) personnel	90
Police vehicles	265
Alarm calls	10,989

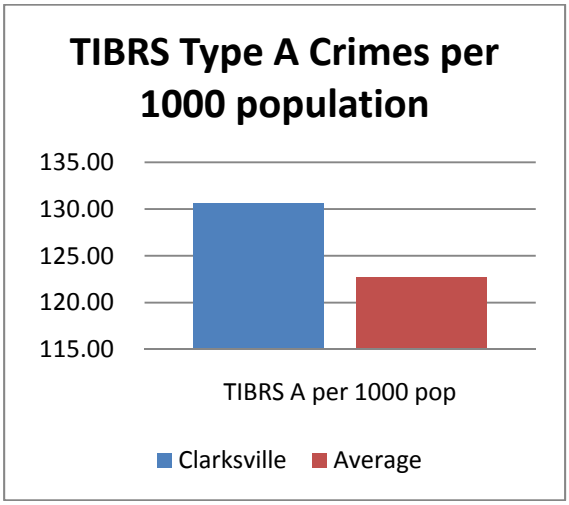
Service Level and Delivery/ Conditions Affecting Service Performance and Cost

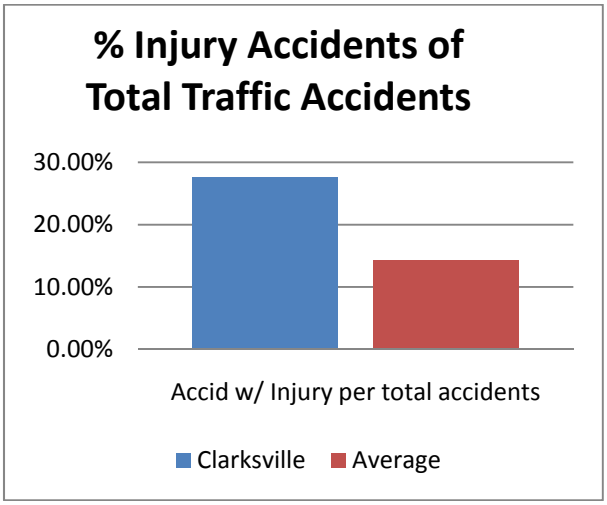
- Clarksville operates a full-service police department, including DARE officers.
- The department has three distinct districts, each operated almost as an independent police department. Each district has traffic, criminal investigation and patrol responsibilities.
- The department has a headquarters 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.



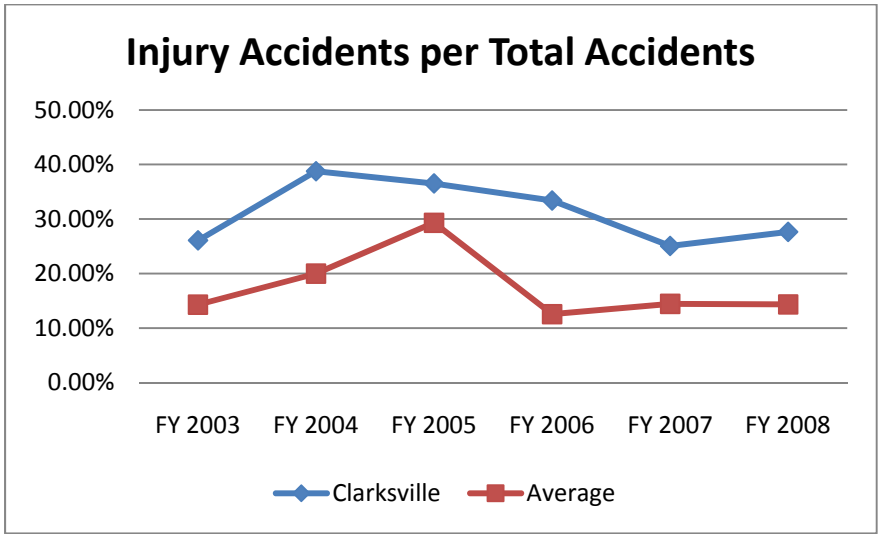
Staffing ratios have increased slightly each year since FY2006 mirroring the average of the participating cities although at a slightly higher level. Costs also have remained fairly constant, increasing only marginally over time and in concert with the average of participating cities.







Crime rates, while expectedly higher than the floating average given Clarksville's urban status, have remained fairly constant over time. While Clarksville also has higher injury accident ratios, the City has seen injury accidents decline.



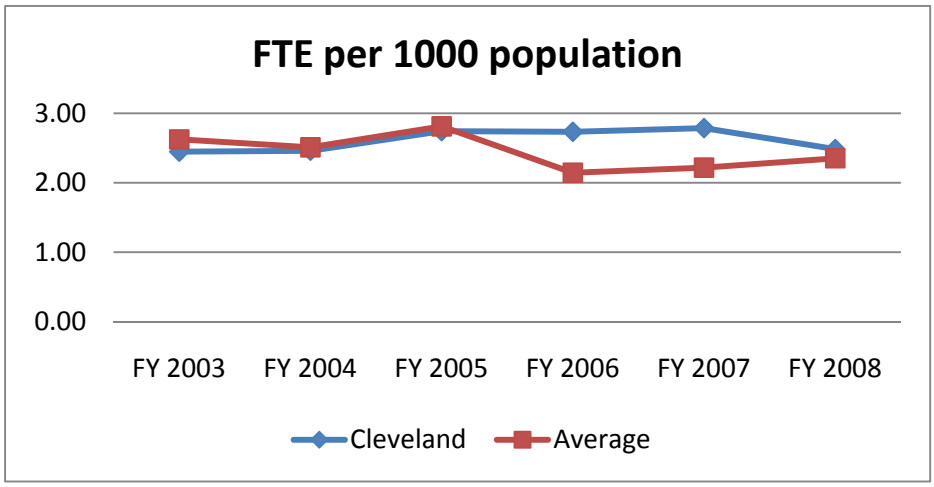
City of Cleveland

Profile

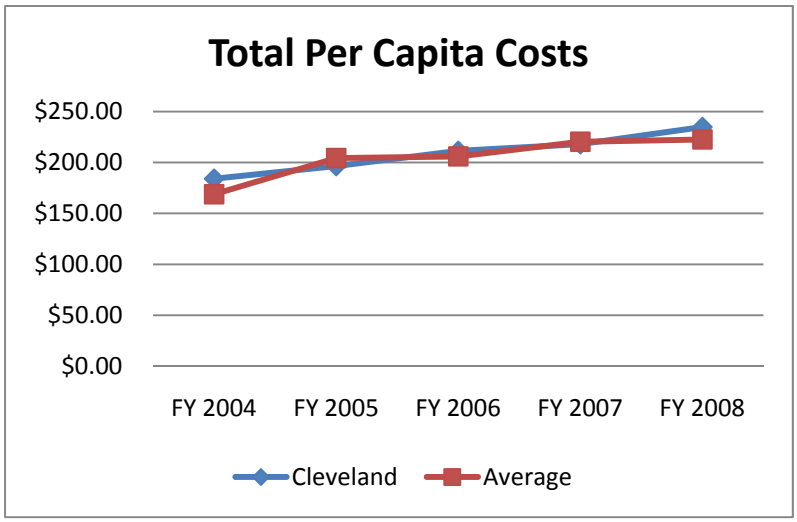
Population	37,419
Calls for service	55,020
TIBRS Type A crimes	5,150
TIBRS Type B crimes	1,291
Budgeted sworn positions	92
Support (non-sworn) personnel	12
Police vehicles	114
Alarm calls	2,443

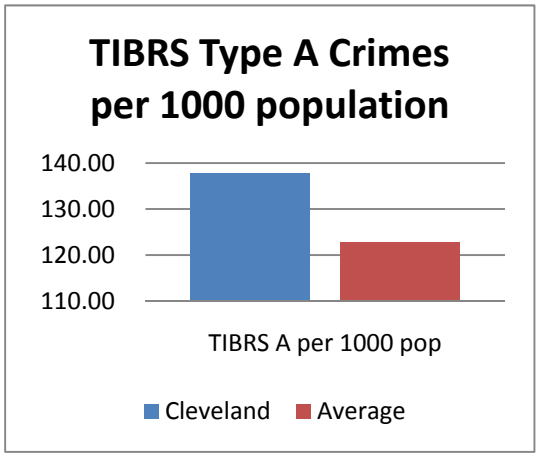
Service Level and Delivery/ Conditions Affecting Service Performance and Cost

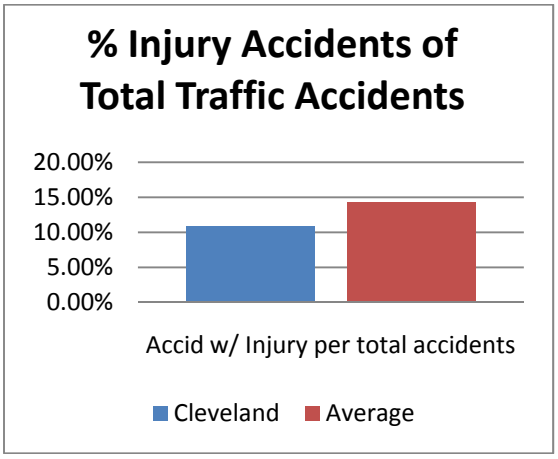
- To ensure continuous patrol coverage and uninterrupted response to calls, the Patrol Services Division makes available six patrol teams that work four 10-hour shifts. The shifts are custom-tailored to place as many as 31 police officers on duty during peak call times.
- The Investigative Division is 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. There are currently 2.4 officers per 1,000 citizens in Cleveland.
- During FY06 officers responded to 63,440 calls for service, issued 12,143 citations for moving violations and made 5,391 arrests.
- 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, a city with a population in excess of 155,000, and is located on an interstate highway.



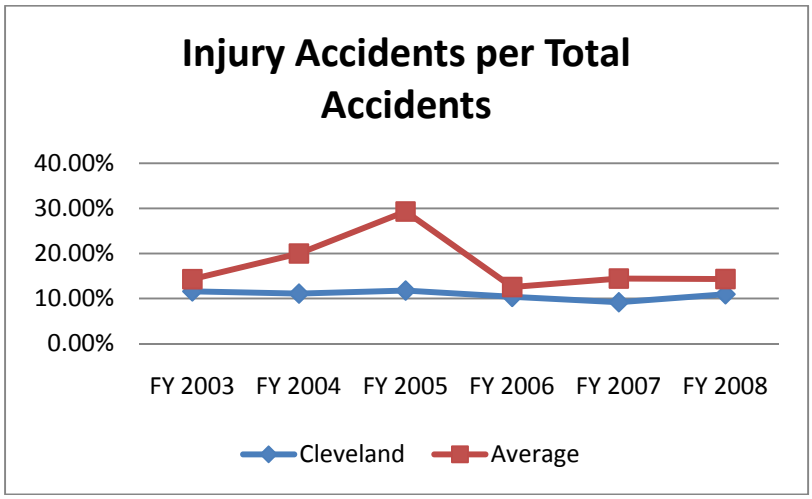
Cleveland has maintained a high level of service staffing by population with a moderate decline in the past years, with a similar staffing ratio as the average of the participating cities. Per capita costs nearly mirror the floating average with a moderate increase since FY2004.







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



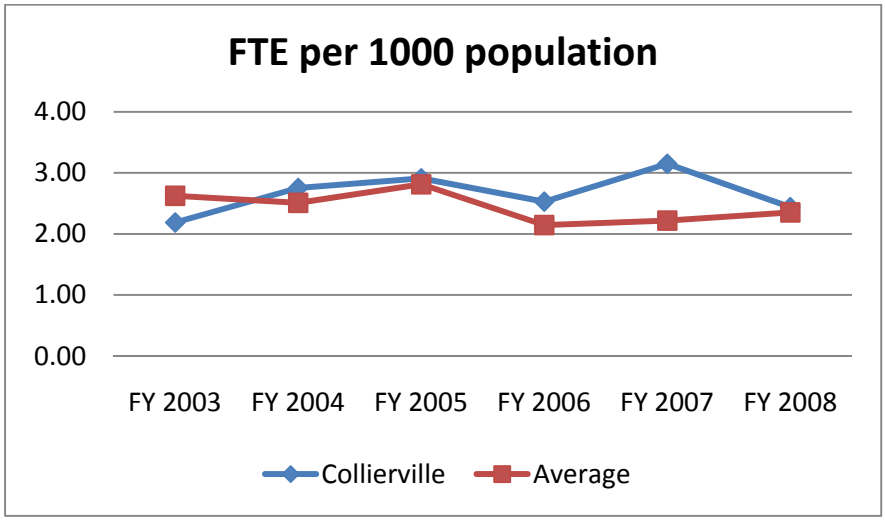
Town of Collierville

Profile

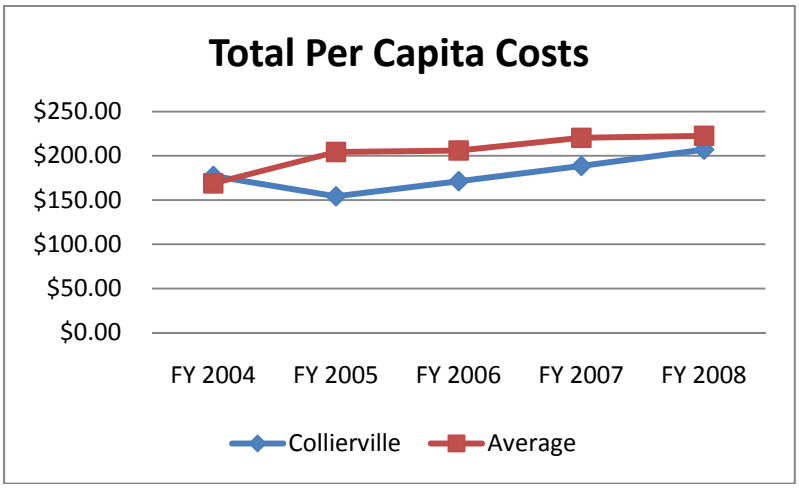
Population	44,304
Calls for service	34,363
TIBRS Type A crimes	2,223
TIBRS Type B crimes	1,109
Budgeted sworn positions	99
Support (non-sworn) personnel	28
Police vehicles	64
Alarm calls	2,766

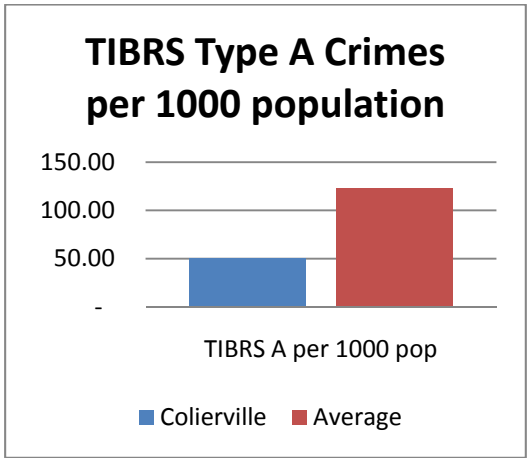
Service Level and Delivery/ Conditions Affecting Service Performance and Cost

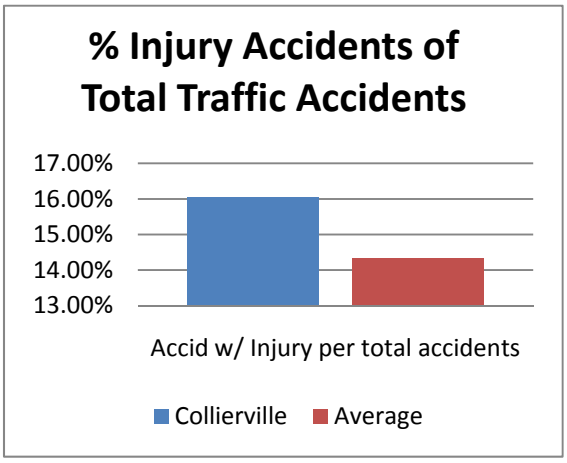
- Collierville operates a full-service police department, including school resource officers, traffic officers, crisis intervention officers and tactical officers. In addition, the police department also has a police reserve program, special citizen volunteers, a citizens' police academy and an explorer 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, a city of 650,000 people.



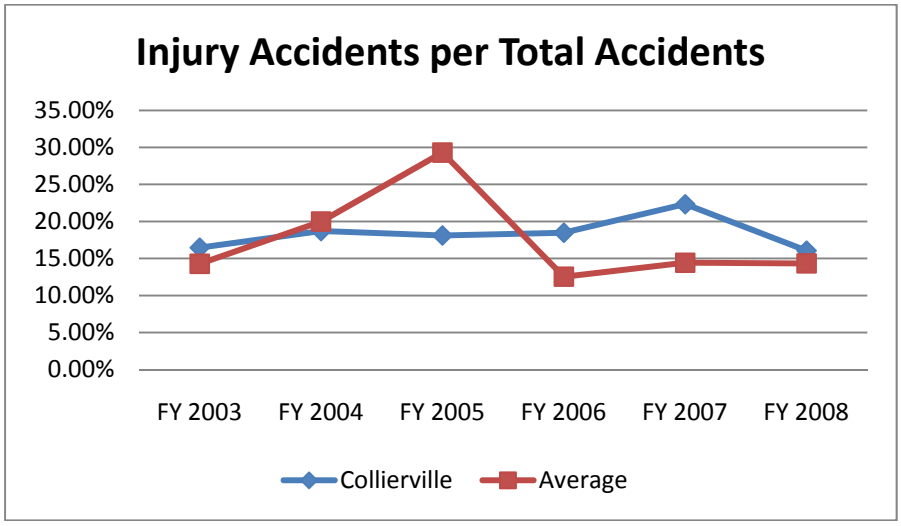
Collierville has experienced steady staffing ratios over time, nearly identical to the participating cities average until FY2006. After a spike in FY2007, staffing levels appear to have stabilized. Police costs per capita have also closely followed the average, increasing moderately each year.







TIBRS Type A crimes in Collierville have been consistently lower than the floating average. Injury accidents, while higher than average, have been relatively consistent and even declined in FY2008.



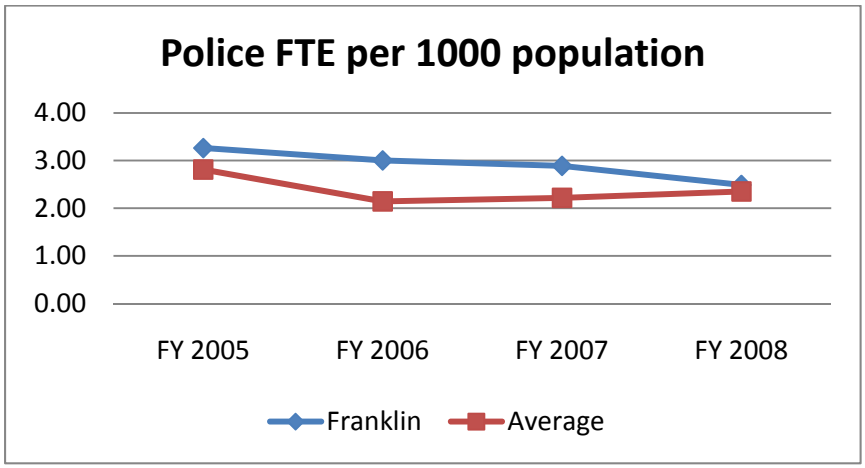
City of Franklin

Profile

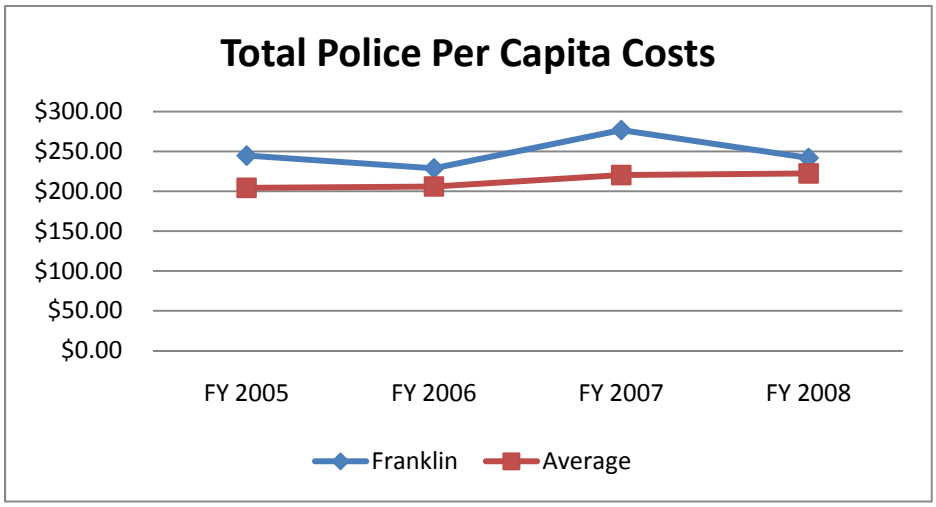
Population	56,219
Calls for service	56,243
TIBRS Type A crimes	2,625
TIBRS Type B crimes	577
Budgeted sworn positions	145
Support (non-sworn) personnel	30
Police vehicles	136
Alarm calls	2,895

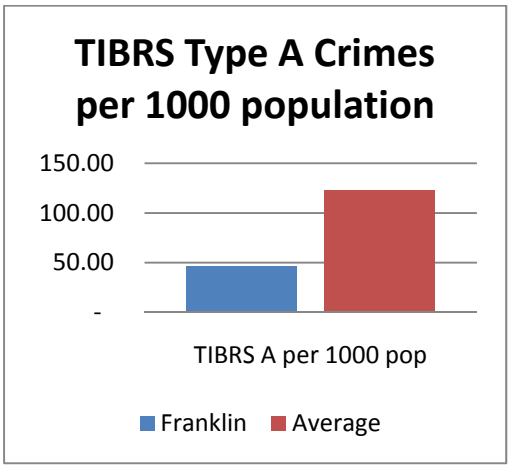
Service Level and Delivery/ Conditions Affecting Service Performance and Cost

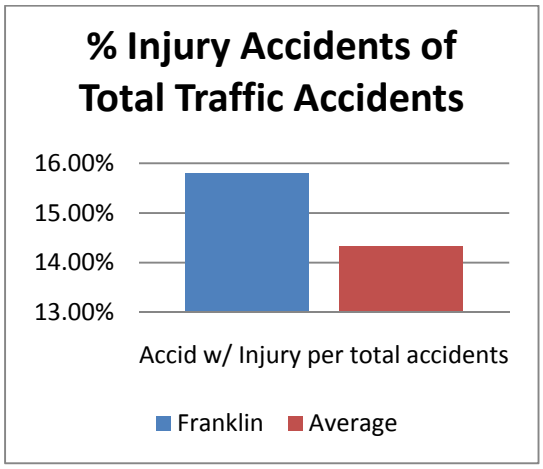
- The Franklin Police Department is divided into three divisions: Patrol/Operations, Administration, and Criminal Investigations. There are three shifts and patrol officers work four 10-hour days per week.
- The department maintains specialized units such as the Special Response Team, Hostage Negotiation 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 is significantly impacted by commercial and residential development due to corporations such as the North American Nissan Headquarters relocating from California.



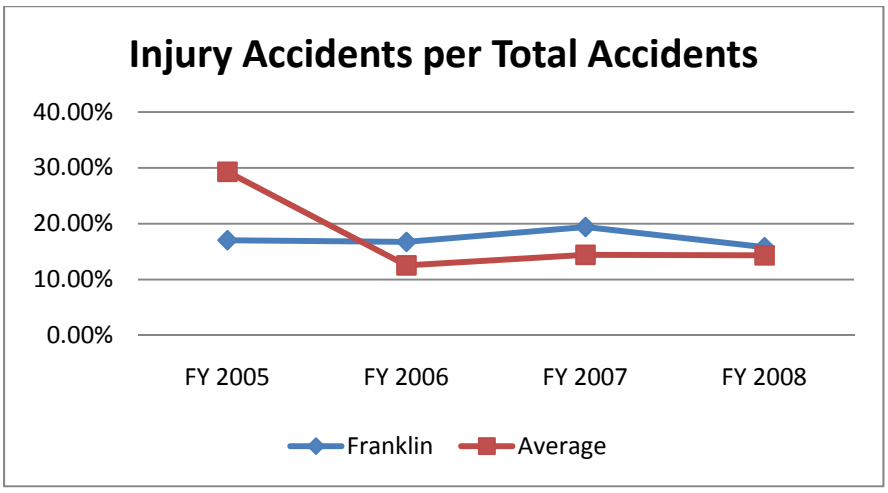
Staffing ratios in Franklin have remained fairly consistent over time with a slight downward trend. The slightly higher than average per capita costs, while indicative of a more expensive suburban market, have also remained fairly constant over time with a downward shift in FY2008.







Crime rates are somewhat lower than average, consistent with prior years' reports. Injury accidents continue to be somewhat above average but also reasonably constant.



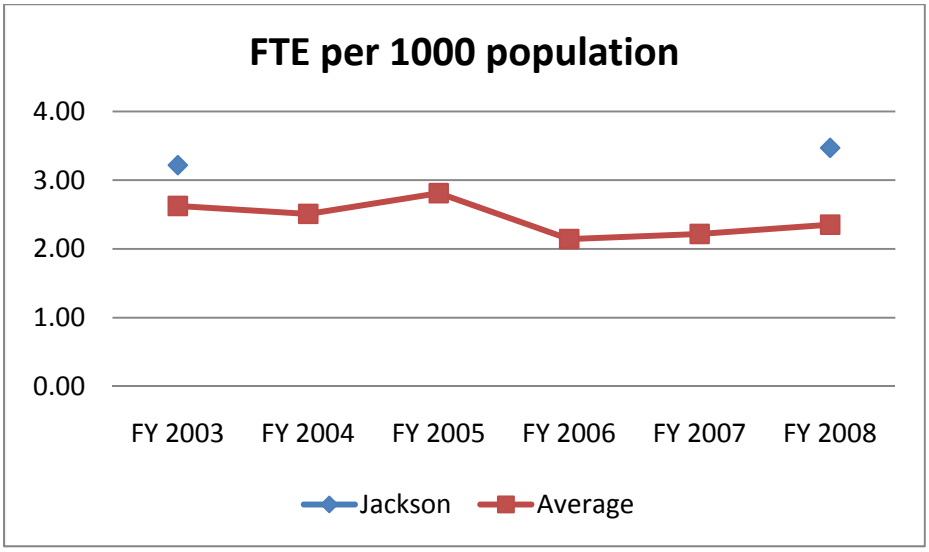
City of Jackson

Profile

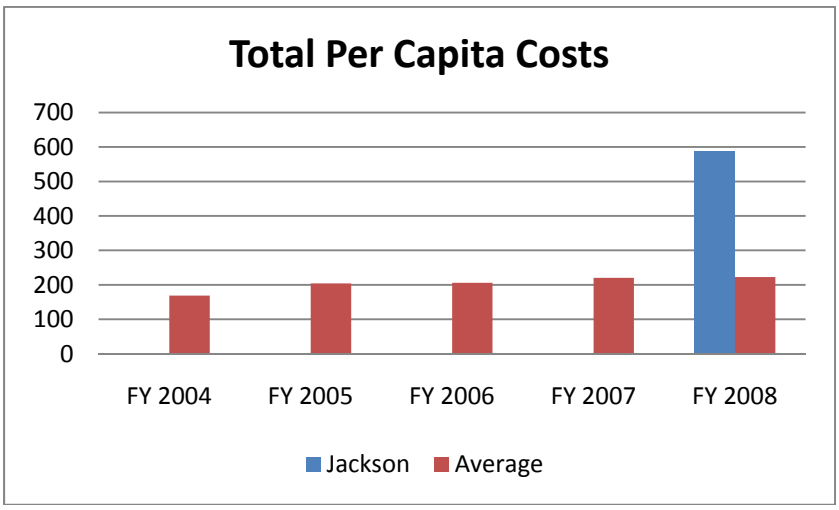
Population	59,643
Calls for service	103,836
TIBRS Type A crimes	11,788
TIBRS Type B crimes	1,800
Budgeted sworn positions	214
Support (non-sworn) personnel	48
Police vehicles	166
Alarm calls	9,052

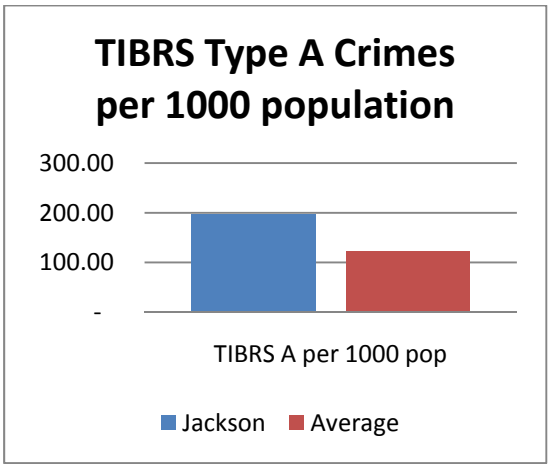
Service Level and Delivery/ Conditions Affecting Service, Performance and Cost

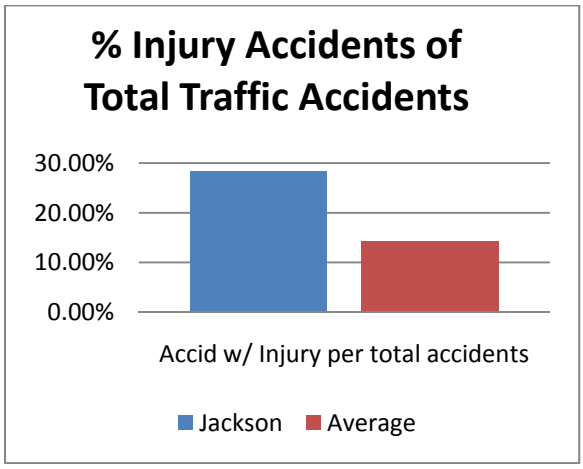
- The Jackson Police Department has a diverse structure including Administration, Aviation, Bomb Squad, Canine, Criminal Investigations, Prevention, Gang Enforcement, Patrol, Tactical, and Support Services.
- The Department recently adopted citywide community policy to foster closer relationships between the officers and the citizens they serve.
- Patrol officers are assigned specific geographical grids and work to resolve community issues that affect quality of life in that area through direct efforts or as a referral agency.
- There is an emphasis on continued education and promotion in the department.
- Jackson is the retail hub for thirteen surrounding counties.
- Whirlpool, Ameristeel and other industrial manufacturers have facilities in Jackson.



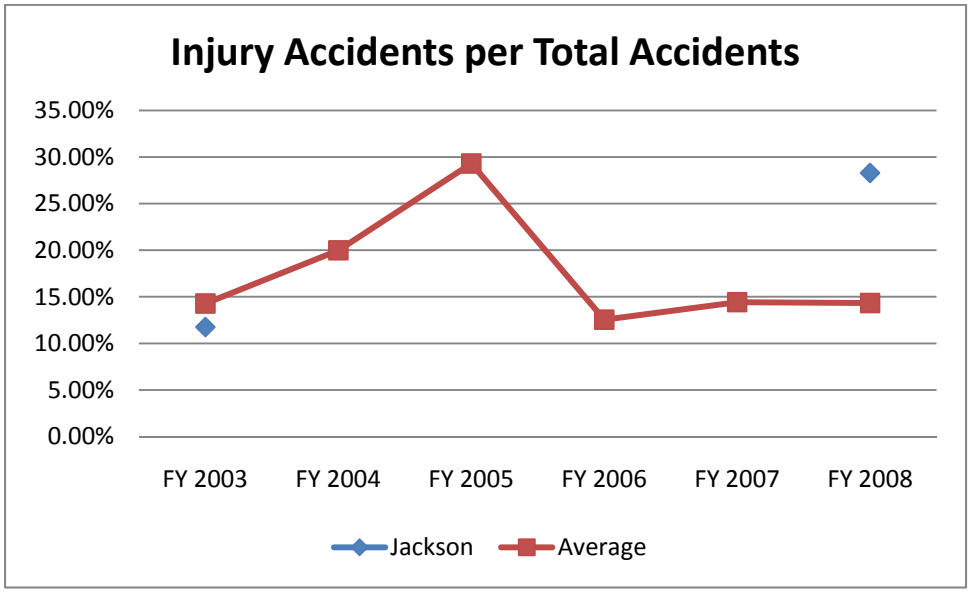
Jackson has a slightly higher staffing ration than the current average which is reflected in the higher than average per capita costs. A very slight increase since FY2003 in staffing ratio is also apparent.







The higher than average injury accident ratio as compared to FY2003 indicates a need for additional research into more recent historical reporting and future behaviors to determine true trend analysis.



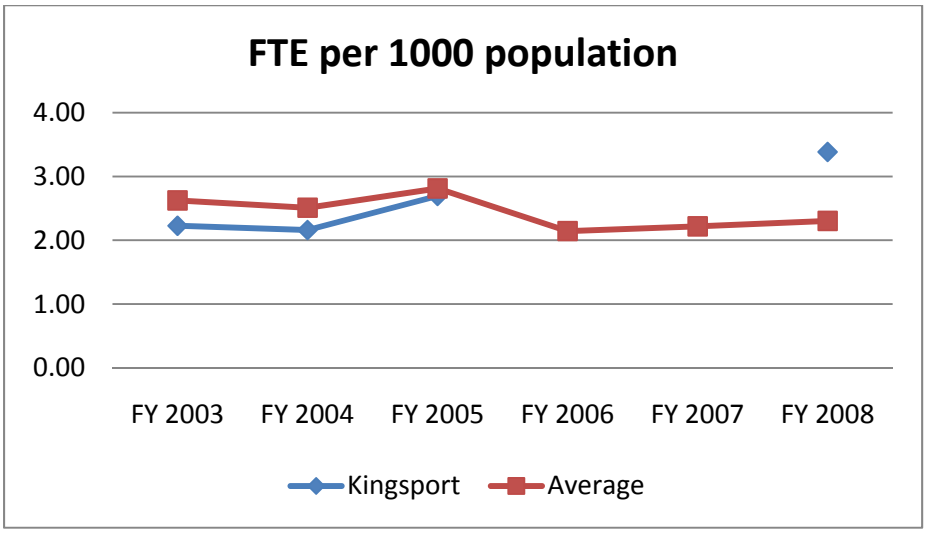
City of Kingsport

Profile

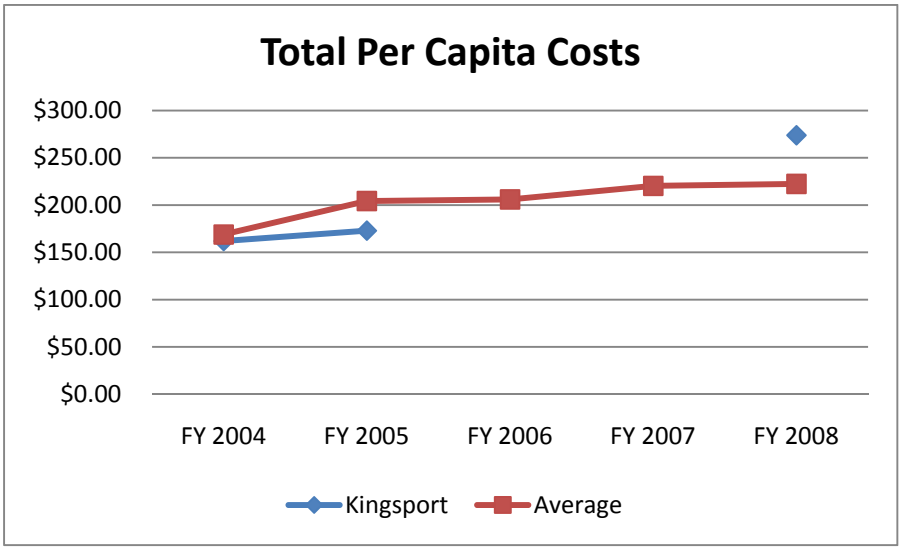
Population	44,905
Calls for service	48,980
TIBRS Type A crimes	8,437
TIBRS Type B crimes	1,981
Budgeted sworn positions	107
Support (non-sworn) personnel	61
Police vehicles	142
Alarm calls	2,529

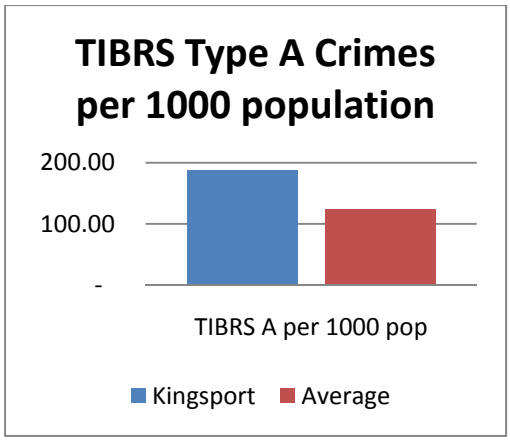
Service Level and Delivery/ Conditions Affecting Service, Performance and Cost

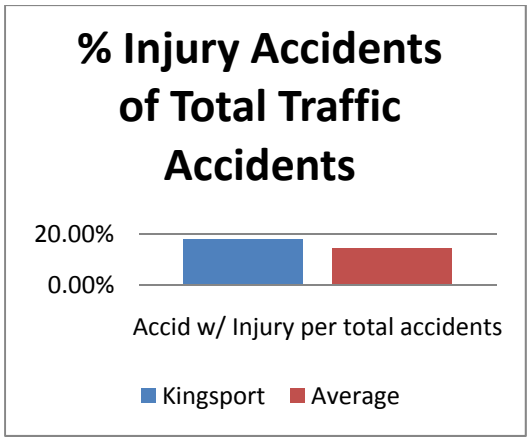
- Kingsport is 43.99 square miles in size and is located in both Sullivan and Hawkins Counties, closely located to both Virginia and North Carolina.
- The police department is a full service law enforcement agency including E-911 Dispatch although that service is not reviewed in this analysis.
- The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



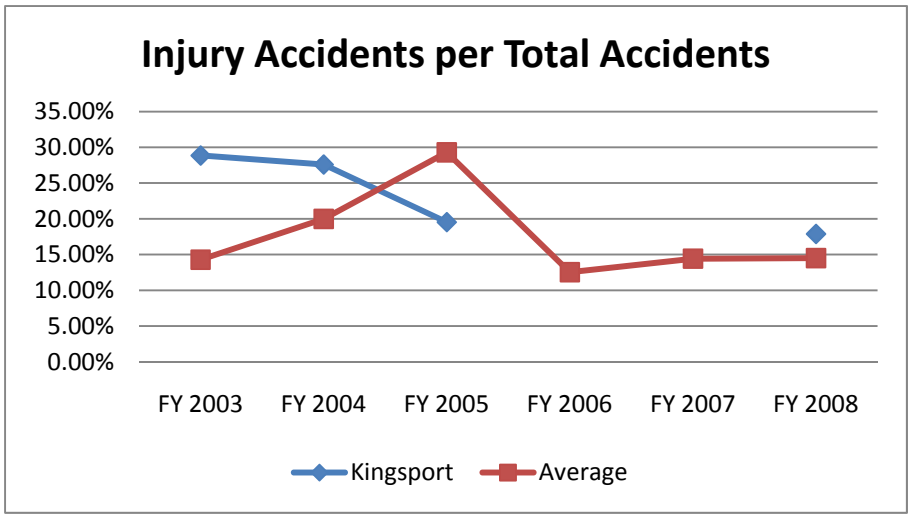
Kingsport has a slightly higher than average staffing ratio that appears to closely follow the trend of the annual average. This higher ratio is reflected in its slightly higher per capita costs. This can also be a reflection of the urban environment and moderately more expensive market.







Kingsport has slightly higher crime rates than the participant's average, not unexpected in a more urban and transient population. While the injury accident ratio is also slightly higher than average, the historical trend would imply a significant drop over time and continued stability.



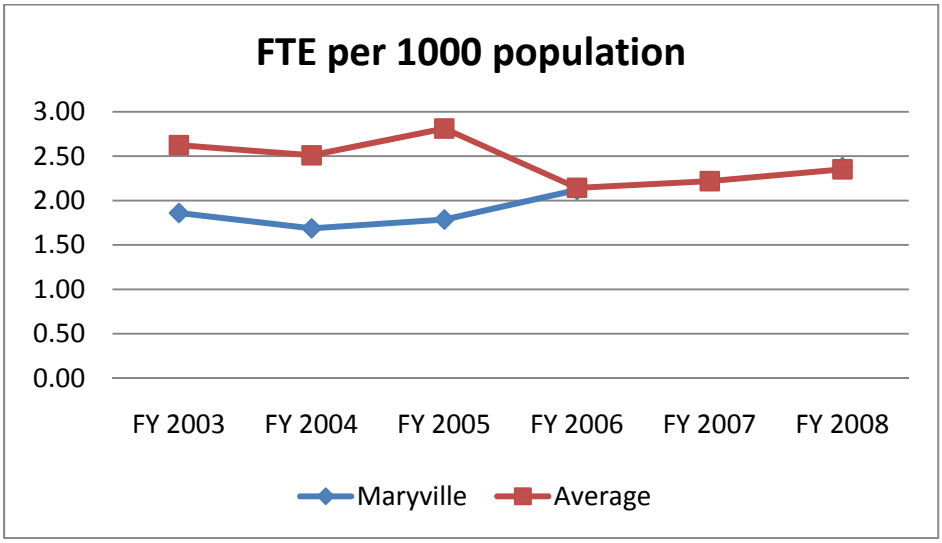
City of Maryville

Profile

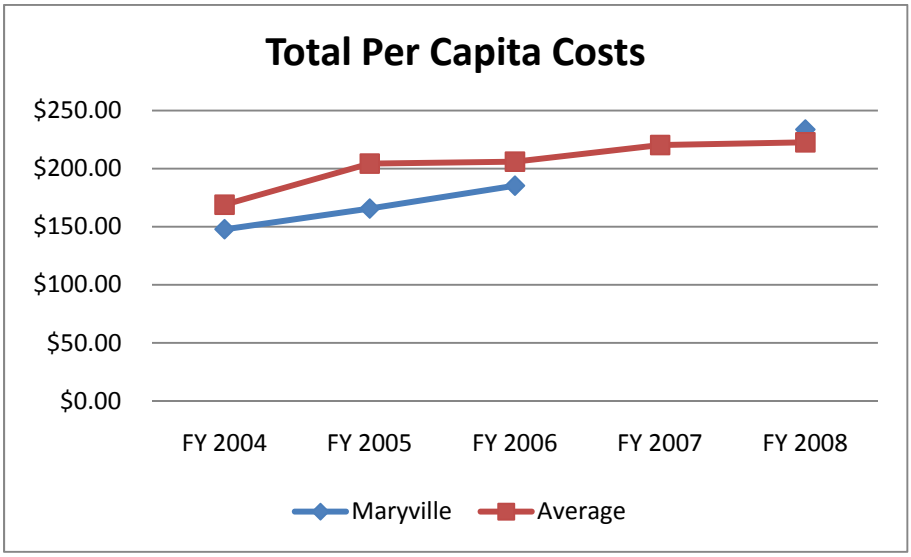
Population	23,138
Calls for service	34,938
TIBRS Type A crimes	1,448
TIBRS Type B crimes	447
Budgeted sworn positions	52
Support (non-sworn) personnel	3
Police vehicles	67
Alarm calls	2,231

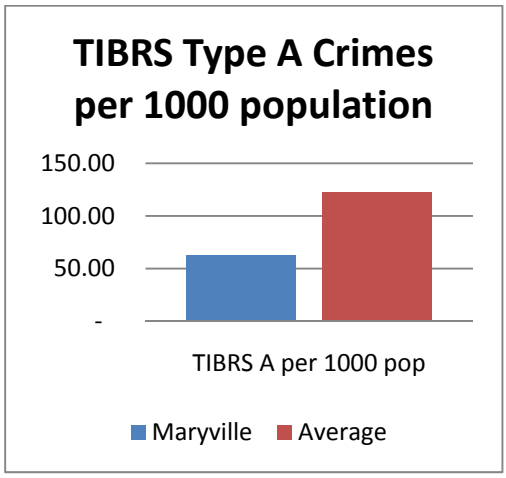
Service Level and Delivery/ Conditions Affecting Service, Performance and Cost

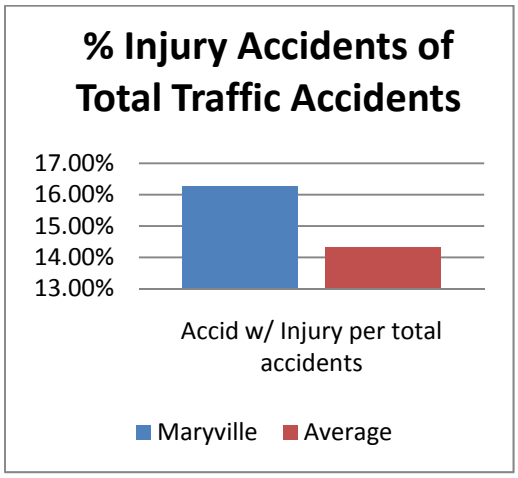
- Maryville is a full service agency including several specialized unit such as Traffic, SWAT, canine, and bike patrol within its Patrol Division.
- The department is fully accredited.
- Maryville has a historical downtown as well as adjacent shopping centers. It is also home to the corporate headquarters of Ruby Tuesday restaurants.
- Nippondenso Tennessee, Inc has a plant in Maryville providing auto parts to major manufacturers.
- The city is home is Maryville College, originally established in 1819.



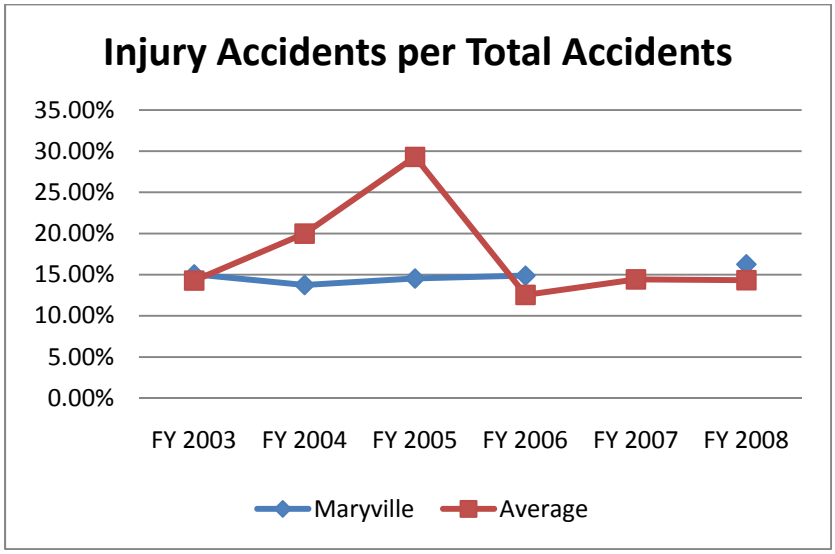
Maryville has maintained a relatively stable staffing ratio and per capita costs. Both continue at just below and just at the average of participating cities.







The city has experienced a nearly constant crime rate, well below the average of participating cities, and continues this trend in FY2008. Injury accidents, while higher than average in FY2008, have remained fairly constant.



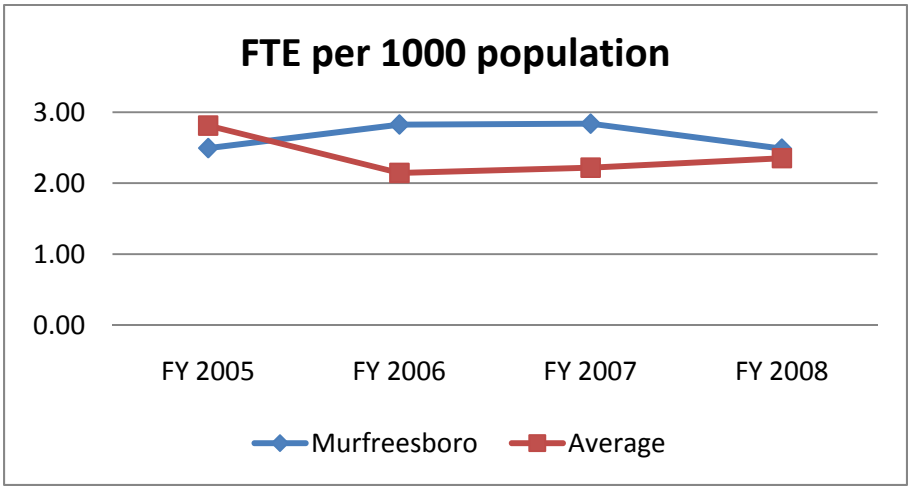
City of Murfreesboro

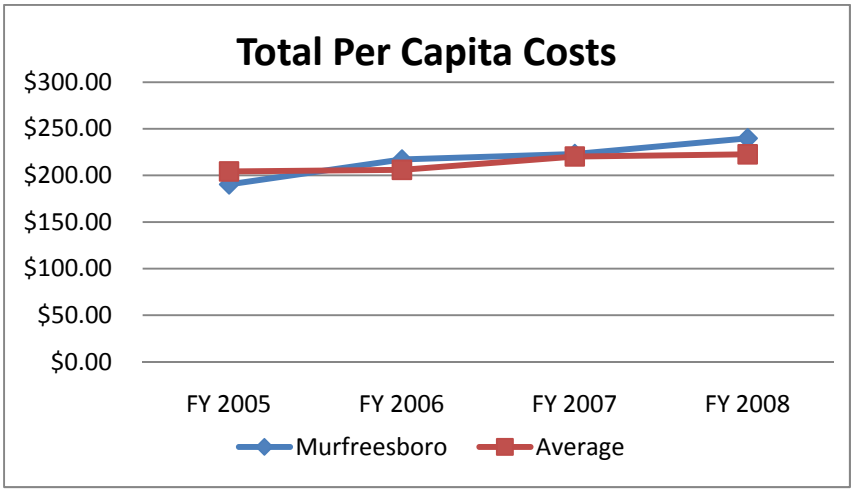
Profile

Population	100,575
Calls for service	88,075
TIBRS Type A crimes	10,675
TIBRS Type B crimes	4,472
Budgeted sworn positions	203
Support (non-sworn) personnel	85
Police vehicles	175
Alarm calls	5,968

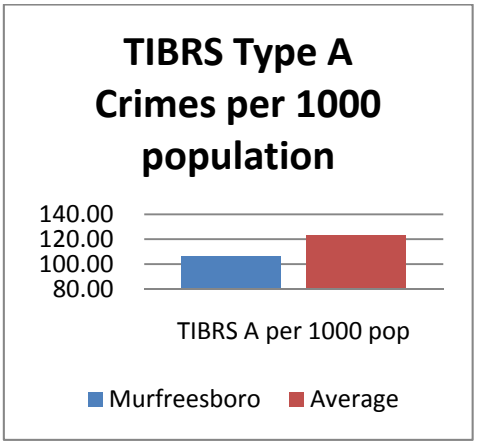
Service Level and Delivery/ Conditions Affecting Service, Performance and Cost

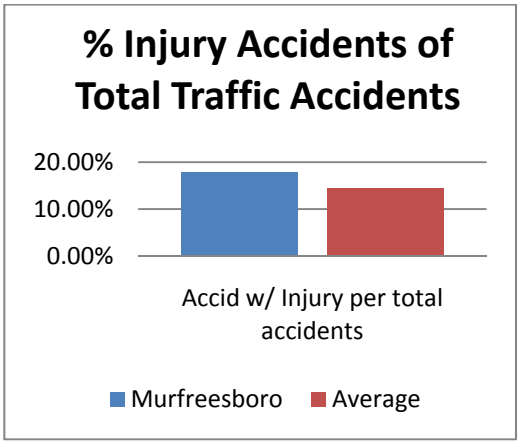
- Murfreesboro offers a full-service police department supplemented by flex shifts, community policing precincts, motorcycle traffic enforcement, an alcohol-countermeasures team, a special operations unit, canine support, vice and domestic violence sections, and a variety of community service programs.
- The Murfreesboro Police/Fire Communications Center is operated from within the police department.
- Murfreesboro is home to Middle Tennessee State University, with a consistent enrollment of greater than 20,000 students per semester. MTSU and the events connected to that campus bring thousands of tourists into Murfreesboro each year.
- Murfreesboro is served by I-24 and I-840 and is a regional destination for commercial, retail and medical services. The City's proximity to Nashville provides opportunity for residents to commute to Nashville for work.
- Nissan operates a major manufacturing plant less than five minutes from the Murfreesboro City limits, and fuels a number of satellite suppliers in the surrounding area. As a result, the City is experiencing unprecedented growth and development.
- To extend police services into annexed areas and for the City's increasing population, additional police employees are being hired, trained and deployed.
- To provide an expected level of service delivery during peak periods, overtime assignments are frequently used.



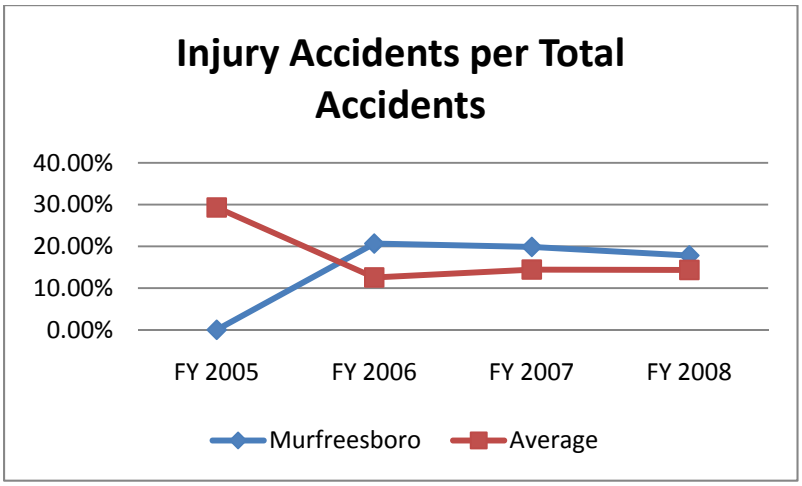


While staffing ratios are somewhat above the average of participating cities, per capita costs have remained fairly in line with the moving average over time. Staffing by population has come down in the past year, now nearly identical with the average of participating cities.





TIBRS Type A crime rates are lower than average in FY2008, showing a decline from prior year. While injury accidents are slightly higher than average, the rate is relatively stable and slight decline from a sharp increase in FY2006.



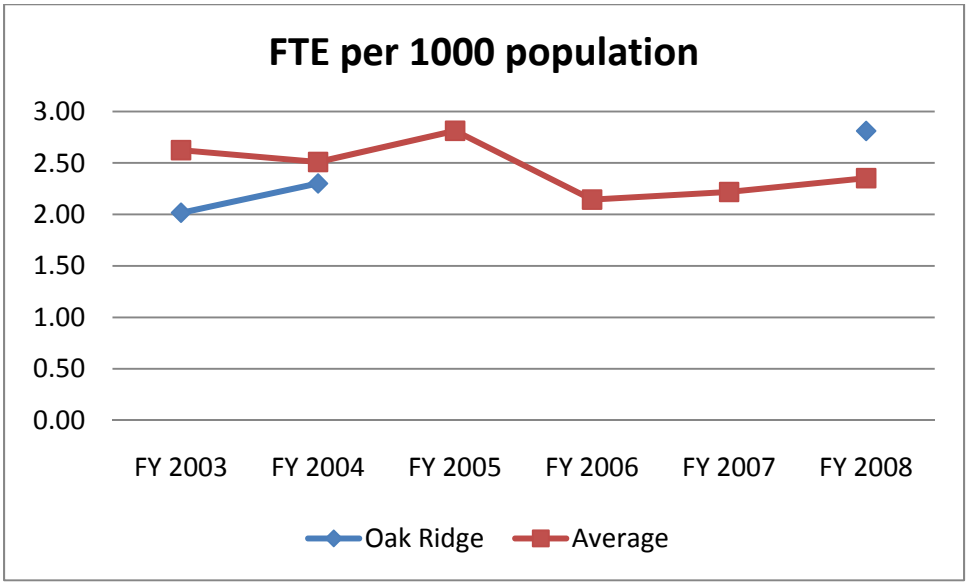
City of Oak Ridge

Profile

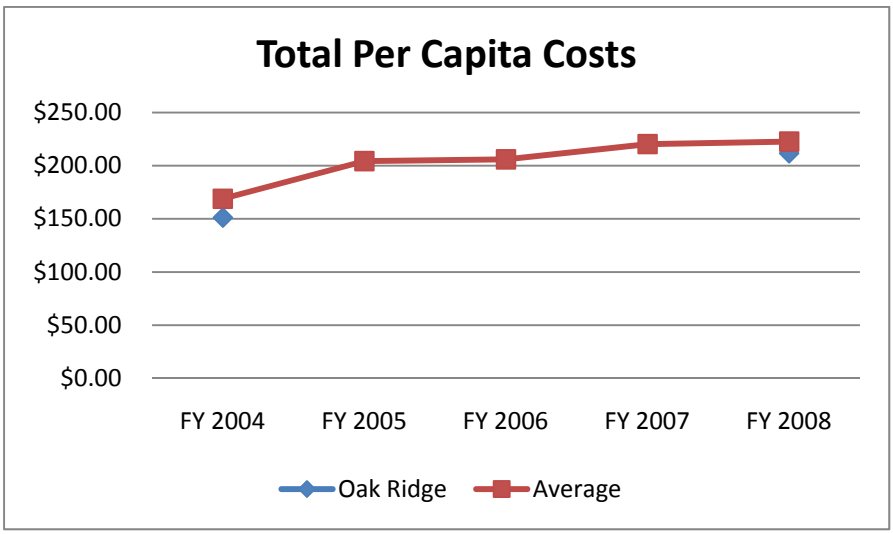
Population	27,387
Calls for service	25,446
TIBRS Type A crimes	3,677
TIBRS Type B crimes	560
Budgeted sworn positions	60
Support (non-sworn) personnel	23
Police vehicles	31
Alarm calls	2,047

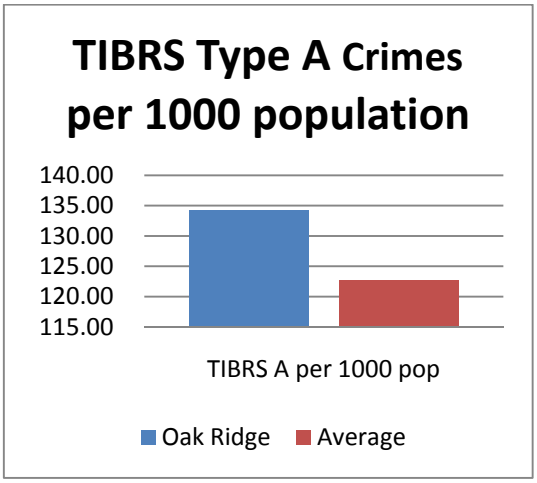
Service Level and Delivery/ Conditions Affecting Service, Performance and Cost

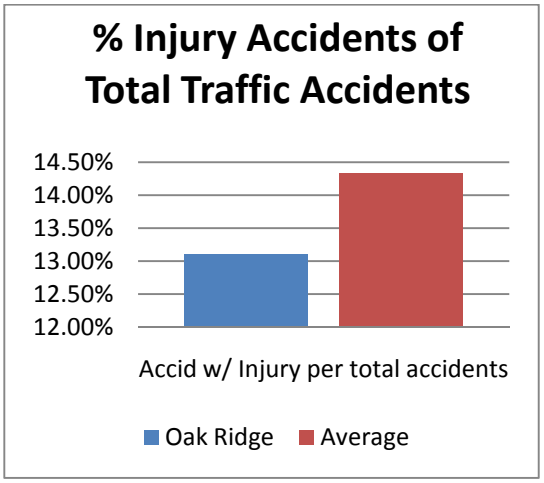
- Oak Ridge covers 90 square miles located in both Anderson and Roane Counties.
- The Oak Ridge National Laboratory is home to extensive federal research activities and serves as a major employer in the area.
- The department has specialized units including COPS, Drug Office, Neighborhood Watch, Investigation, K-9, and School Resource.
- The Patrol Division officers work a four days on and four days off rotation.



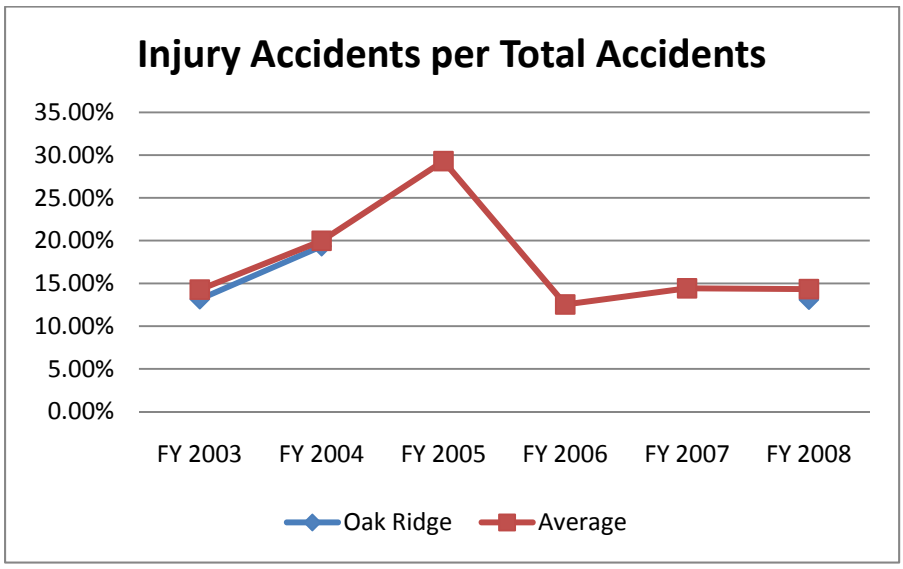
Staffing ratios have shown a decided increase since FY2004 and are now somewhat higher than the average. Oak Ridge's per capita costs appear to also have shown similar trends as the average of participating cities while remaining slightly below average.







Oak Ridge reports a somewhat higher than average crime rate but appears to be following the trends very closely over time. Injury accident rates appear to be nearly parallel between Oak Ridge and the floating average of participating cities with the City slightly below the average.



FIRE SERVICES

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

A special caution to the reader is appropriate for fire services benchmarks because there is considerable variation in how these services are provided. The source of some of that variation is emergency medical services. Athens and Cleveland 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 Terms Used

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 TFIRS, the Tennessee Fire Incident Reporting System, which complies with the standards of NFIRS, the National Fire Incident Reporting System 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 FTE's 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 is on the scene of the incident.

TENNESSEE MUNICIPAL BENCHMARKING PROJECT
FIRE SERVICES, FY 2008
All Cities

Measure	Athens	Bartlett	Brentwood	Chattanooga	Clarksville
Calls for service	369	3,776	2,441	11,849	6,353
Non-emergency calls	103	N/C	291	0	412
Emergency calls	266	3,776	2,150	11,849	5,941
Fire calls	109	167	63	995	620
Structure fires	35	57	15	173	96
Fire inspections	270	3,449	725	10,036	2,023
By fire inspector(s)	270	3,249	482	5,978	2,023
By fire companies	0	200	243	4,058	0
Fire code citations - notice	33	0	0	3	0
Fire code violations - issued	33	1,020	1,250	N/A	1,009
Percent of fire code violations cleared in 90 days	100.0%	97.0%	93.0%	N/A	N/A
Number of full time equivalents (FTE's)	21.70	75.99	47.00	404.40	195.00
Number of budgeted certified positions	21.00	71.00	58.00	417.00	195.00
Total appraised property value in millions	$ 1,223	$ 3,785	$ 7,574	$ 12,906	
Total response time	04:12	05:04	06:19	05:55	05:27
Dispatch time	01:24	N/C	00:49	00:50	01:00
Fire response Time	02:48	00:21	05:30	05:05	04:27
Percent fire cause determined	51.25%	65.00%	93.00%	65.00%	93%
Fire Loss	$680,000	$1,202,676	$2,114,250	$6,405,743	$2,802,210
EMS Service Level	None	ALS/BLS/Tr	ALS	1st Responder	1st Responder
EMS Calls	N/A	2,922	1,352	5,705	3,750
ISO Rating	4	3	4	2	3
Number of fire stations	2	5	4	17	10
Number of Fire Engines	4	8	0	0	11
Entry level Firefighter Salary	$26,295.07	$ 34,935	$ -	$ -	$ 30,865.00
Cost per Call	$ 4,251.79	$ 1,701.04	$2,445.99	$ 2,628.86	$ 1,956.89
Calls per FTE	17.00	49.69	51.94	29.30	32.58
Structure fires per 1000 population	2.62	1.21	0.43	1.11	0.93
EMS calls per 1000 population		62.23	38.34	36.68	36.25

TENNESSEE MUNICIPAL BENCHMARKING PROJECT
FIRE SERVICES, FY 2008
All Cities

Measure	Cleveland	Collierville	Franklin	Jackson	Kingsport
Calls for service	1,456	2,624	5,436	2,080	6,443
Non-emergency calls	0	874	0	0	0
Emergency calls	1,456	1,750	5,436	0	0
Fire calls	1,411	70	148	404	6,443
Structure fires	45	46	61	173	71
Fire inspections	2,969	2,300	Ukn	0	3,176
By fire inspector(s)	1,223	2,300	Ukn	0	1,058
By fire companies	1,746	0	930	0	0
Fire code citations - notice	0	0	Ukn	N/A	30
Fire code violations - issued	4,611	1,887	Ukn	N/A	5,999
Percent of fire code violations cleared in 90 days	75.0%	68.0%	Ukn	N/A	90.0%
Number of full time equivalents (FTE's)	100.00	58.02	163.20	160.00	109.00
Number of budgeted certified positions	98.00	73.00	159.00	177.00	50.00
Total appraised property value in millions	$ 3,001	$ 4,618	$ 8,458	$ 3,978	
Total response time	05:21	05:11	05:44	05:33	05:25
Dispatch time	01:30	00:32	01:07	01:16	01:00
Fire response Time	03:51	04:39	04:37	04:17	04:25
Percent fire cause determined	99.00%	89.13%	95.00%	89.00%	87.50%
Fire Loss	$1,381,635	$2,667,827	$4,039,640	$5,032,182	$1,564,542
EMS Service Level	None	ALS	ALS	1st Response	ALS
EMS Calls	0	1,634	3,697	364	19,042
ISO Rating	3	4	3	3	3
Number of fire stations	5	5	6	6	7
Number of Fire Engines	0	0	11	8	0
Entry level Firefighter Salary	$ -	$ -	$34,361.60	$30,286.00	$ -
Cost per Call	$5,456.64	$2,670.99	$ 2,276.62	$ 5,323.35	$1,072.87
Calls per FTE	14.56	45.23	33.31	13.00	59.11
Structure fires per 1000 population	1.20	1.04	1.09	2.90	1.58
EMS calls per 1000 population		36.88	65.76	6.10	424.05

TENNESSEE MUNICIPAL BENCHMARKING PROJECT
FIRE SERVICES, FY 2008
All Cities

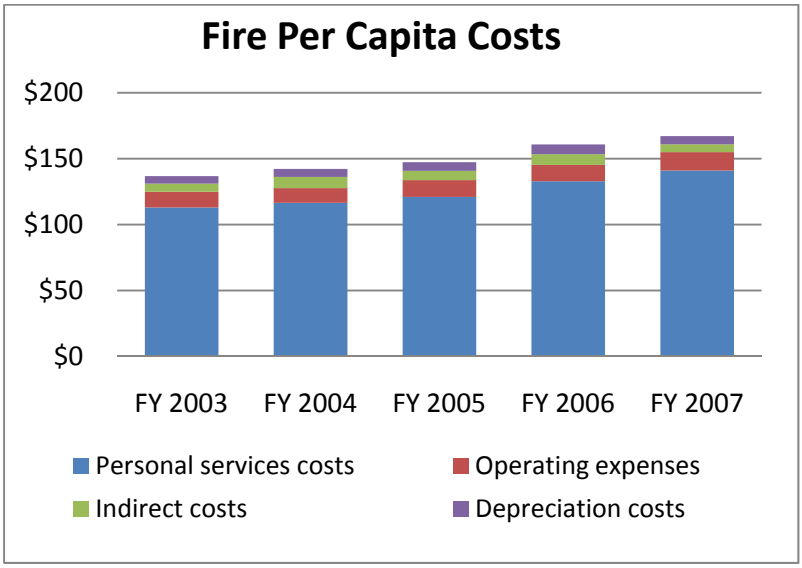
Measure	Maryville	Murfreesboro	AVERAGE	MEDIAN
Calls for service	2,516	8,213	4,463	3,200
Non-emergency calls	2,142	0	347	0
Emergency calls	374	8,213	3,434	1,950
Fire calls	92	307	902	237
Structure fires	11	119	75	59
Fire inspections	1,455	4,887	2,845	2,300
By fire inspector(s)	596	2,744	1,811	1,223
By fire companies	859	2,143	848	222
Fire code citations - notice	0	5	7	0
Fire code violations - issued	89	3,098	2,111	1,250
Percent of fire code violations cleared in 90 days	91.0%	36.2%	81.28%	90.50%
Number of full time equivalents (FTE's)	41.00	187.00	130	105
Number of budgeted certified positions	41.00	187.00	129	86
Total appraised property value in millions	$ 2,507	$ 7,525	$ 5,557	$ 4,298
Total response time	06:28	05:43	05:32	05:30
Dispatch time	01:57	02:01	01:13	01:07
Fire response Time	04:31	03:42	04:01	04:26
Percent fire cause determined	3.00%	84.00%	74.63%	87.50%
Fire Loss	$239	$2,210,161	2,508,425	2,162,206
EMS Service Level	ALS	First Resp.		
EMS Calls	1,705	5,561	4,157	2,922
ISO Rating	3	2	3	3
Number of fire stations	3	9	7	6
Number of Fire Engines	0	15	9	10
Entry level Firefighter Salary	$ -	$ 32,320.08	$ 31,535.04	$31,592.54
Cost per Call	$1,507.02	$ 1,678.39	$ 2,747.54	2,361.30
Calls per FTE	61.37	43.92	37.58	38.61
Structure fires per 1000 population	0.48	1.18	1.29	1.15
EMS calls per 1000 population	73.69	55.29	83.53	46.82

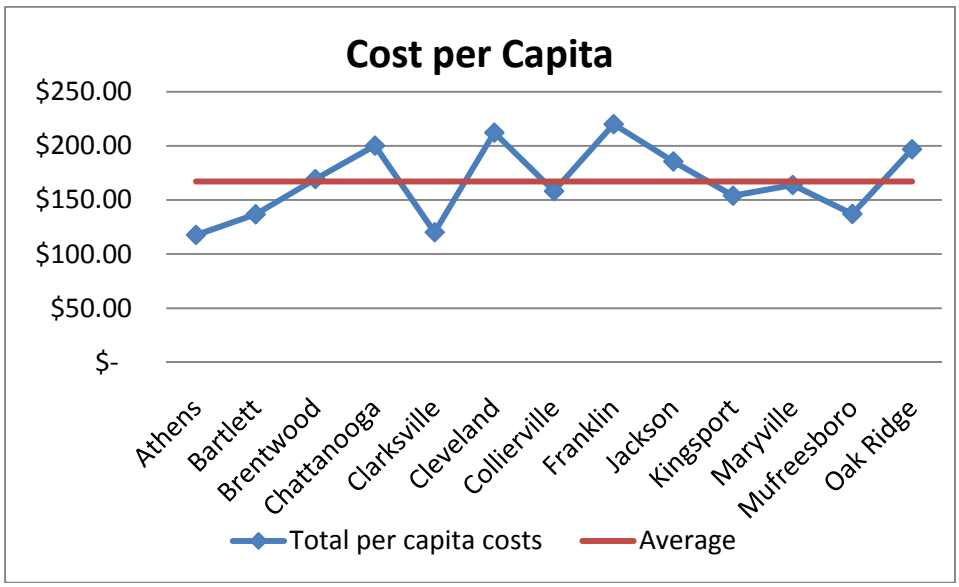
Service Specific Trends: Fire

Fire Costs

Total fire service per capita costs increased at a rate of 8.43% per year over the five-year period. As is the case with police services, personal 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
Personal services costs	$112.94	$116.51	$121.02	$132.91	$ 140.99
Operating expenses	$11.99	$11.14	$12.69	$12.34	$ 13.97
Indirect costs	$6.15	$8.50	$7.12	$8.17	$ 5.98
Depreciation costs	$5.70	$6.09	$6.54	$7.41	$ 6.17
Total costs	$121.48	$142.24	$147.37	$160.68	$ 167.10

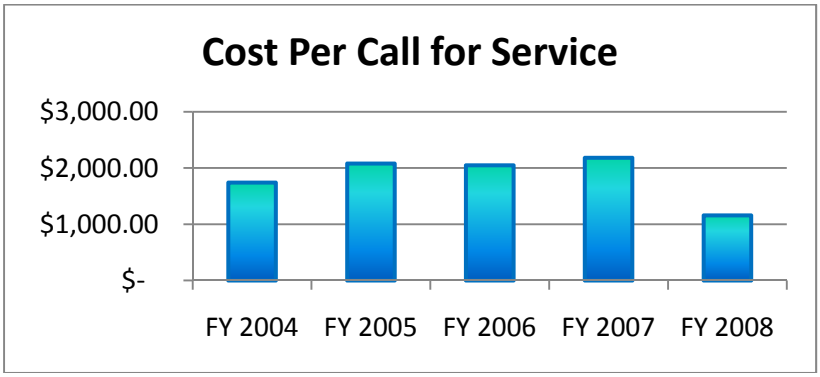




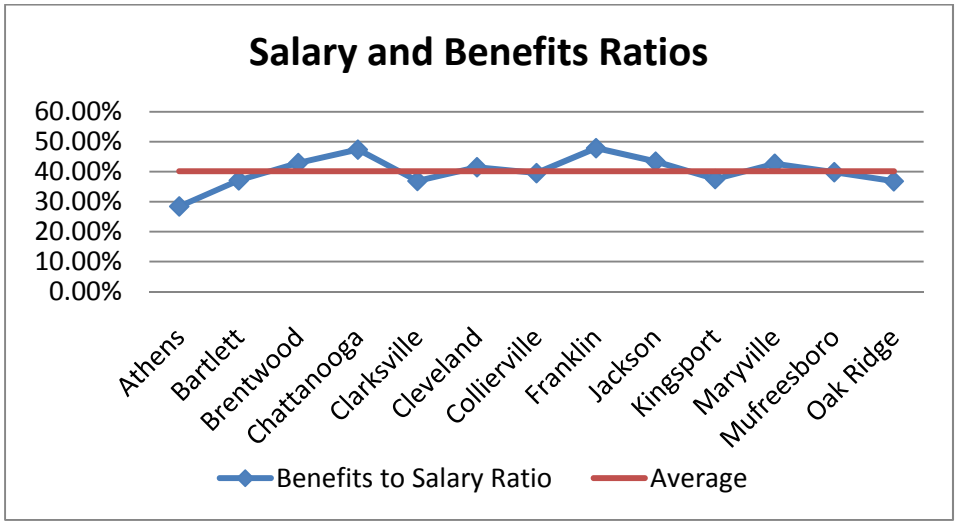
A recent study by city officials in Columbus, OH and reported by the Boston Globe has attempted to compare costs of fire service in major cities across the United States. Notable comparisons are shown below:

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	$ 167.10
15	Dallas, TX	$ 165.97

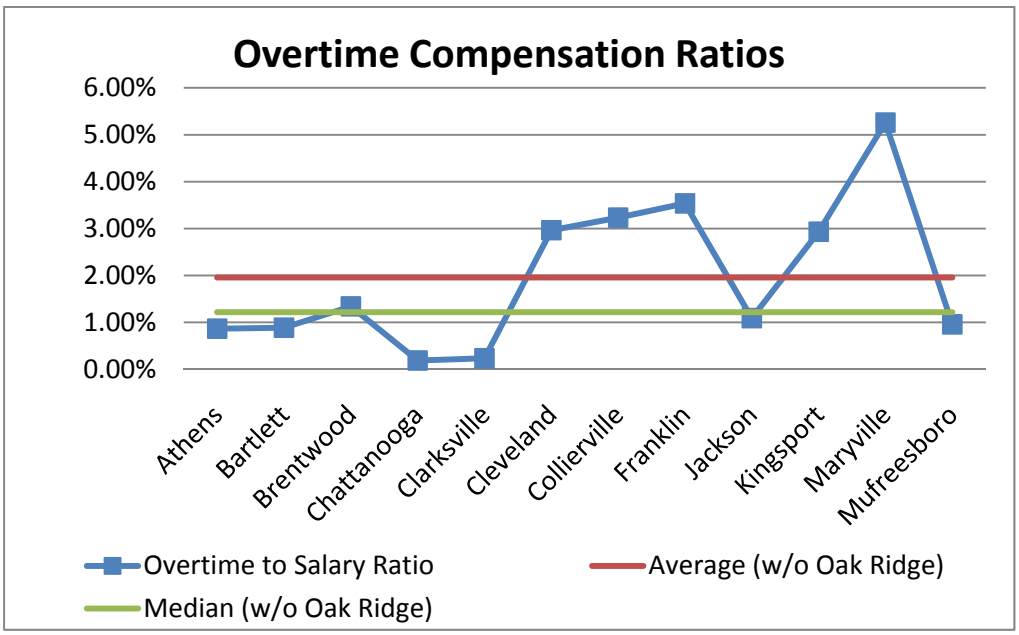
In contrast, the cost per call for service shows a marked decline in FY2008, most likely indicating an increase in demands for service, particularly given the relatively consistent staffing rate averaged among participating cities. Additional research will determine the nature of service calls.



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 personal costs is the use of overtime, which is far more varied amongst the respondents. This indicates a distinct difference in both demand for services by shift as well as approaches to managing staffing levels. Both factors are reflective of the individual nature of each community.

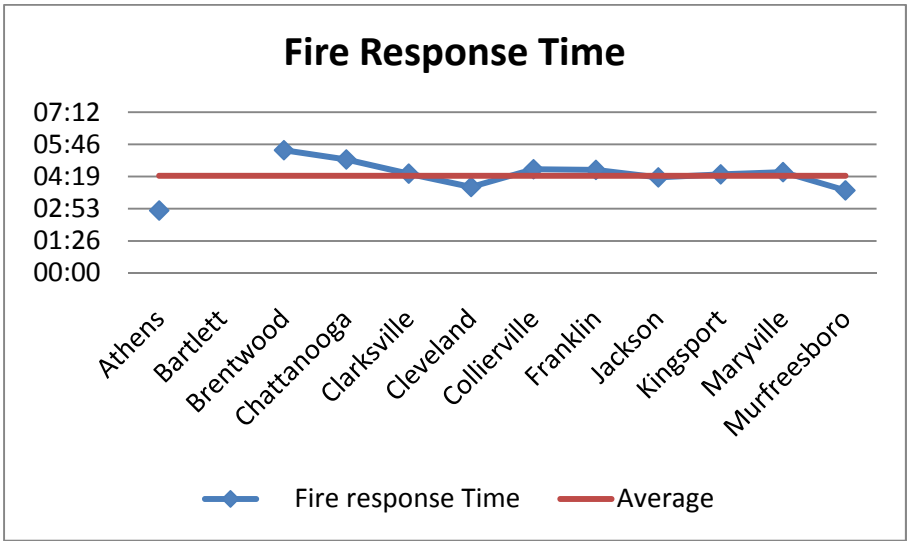


Fire Performance Measures

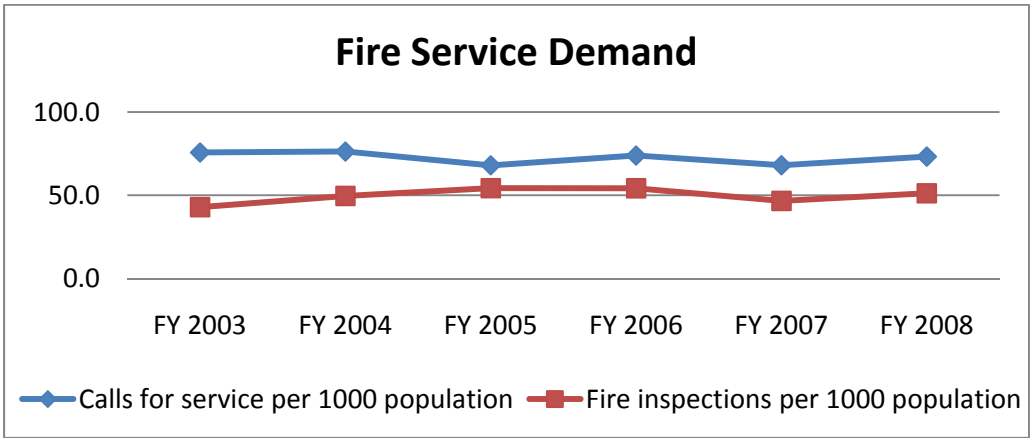
Two key measures of particular interest to citizens are fire response time and fire loss as a ratio to appraised value. In both of these measures, benchmarking program participating cities are showing improvement over the four-year period. In addition, there is consistency in the fire response time across most respondents. However, the number of fire calls per 1000 population has shown a dramatic increase in FY2008 while all emergency calls decreased from FY2007.

FIRE Performance Measure	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Calls for service per 1000 population	75.7	76.2	68.0	73.9	68.0	73.2
Non-emergency calls per 1000 population	11.2	15.8	10.5	5.3	3.2	26.5
Emergency calls per 1000 population	64.4	60.4	57.4	68.5	70.7	56.8
Fire calls per 1000 population	9.9	4.2	10.8	11.3	9.0	18.8
Structure fires per 1000 population	1.4	1.1	1.2	1.6	1.4	1.3
Fire inspections per 1000 population	42.9	49.6	54.2	54.2	46.6	51.2
Fire code violations issued per 1000 population	39.5	38.7	30.9	12.1	40.9	32.2
Percent of fire code violations cleared in 90 days	93%	91%	91%	85%	88%	81%
Number of FTE's per 1000 population	4.04	2.13	1.95	4.04	2.04	2.1
Budgeted certified positions per 1000 population	N/A	N/A	1.44	1.91	2.09	2.0
Total appraised property value in millions	$ 3,692	$ 3,764	$ 3,845	$ 4,329	$ 5,630	$ 4,631
Fire response time	04:18	04:48	04:18	04:14	04:15	04:21
Percent fire cause determined	81.08%	94.00%	89.00%	90.60%	79.00%	74.63%
Fire loss per million of appraised value	$ 623	$ 557	$ 488	$ 488	$ 421	$ 478
EMS calls per 1000 population	40.9	49.0	48.2	54.4	40.9	83.5

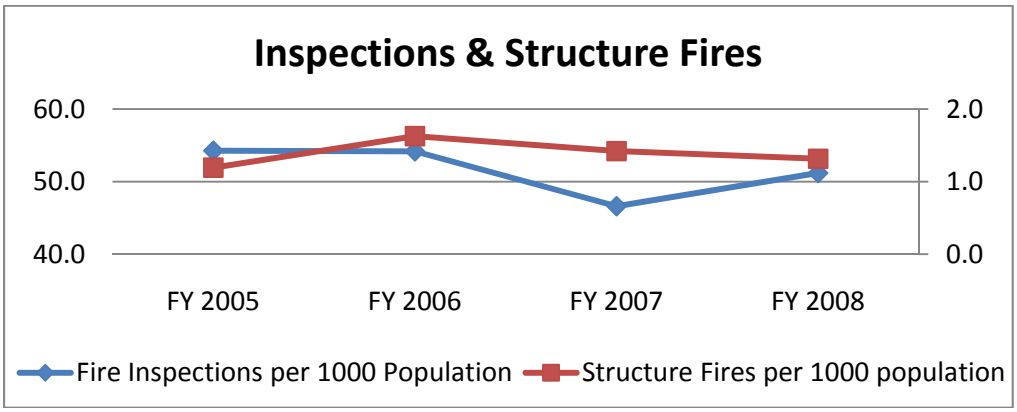
Fire response times are a popular measure but must be considered carefully in the context of many variables affecting each community differently. For example, response time is affected by age, type, and condition of infrastructure as well as the density of population, the presence of state and federal 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.



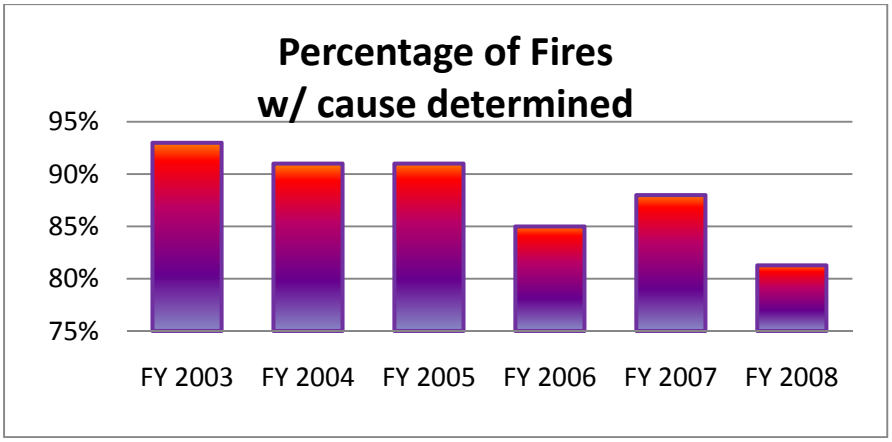
The demand for fire department services, including both call response and inspections has fluctuated somewhat over time with an increase in FY2008 for both categories.



There is insufficient data to make a reliable statistical correlation between inspections and structure fires, it appears that inspections fluctuate more than structure fires.



While there appears to be a slight decline in structure fires per 1000 population over the past two years, there is a similar downward trend in the average percentage of fires whose causes have been determined.



The distribution of resources is varied by city although there appears that stations are allocated within a relatively narrow band of population.

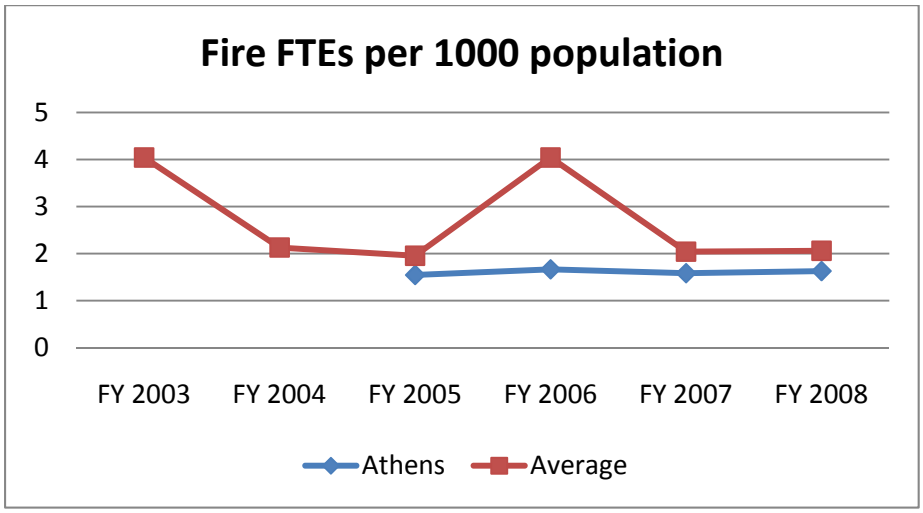
City of Athens

Profile

Population	13,334
Calls for service	369
Fire calls	109
Structure fires	35
Fire inspections	270
Code violations issued	33
Certified positions	21.0
Fire response time	2:48
EMS Service Level	None
EMS calls	n/a
ISO Rating	4
Number of fire stations	2

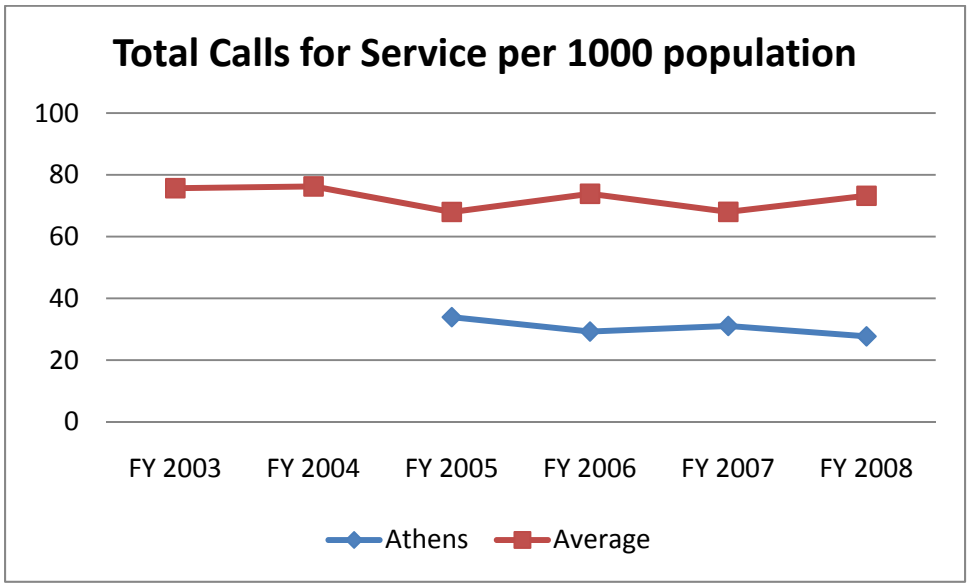
Service Level and Delivery/ Conditions Affecting Service Performance and Cost

- 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.

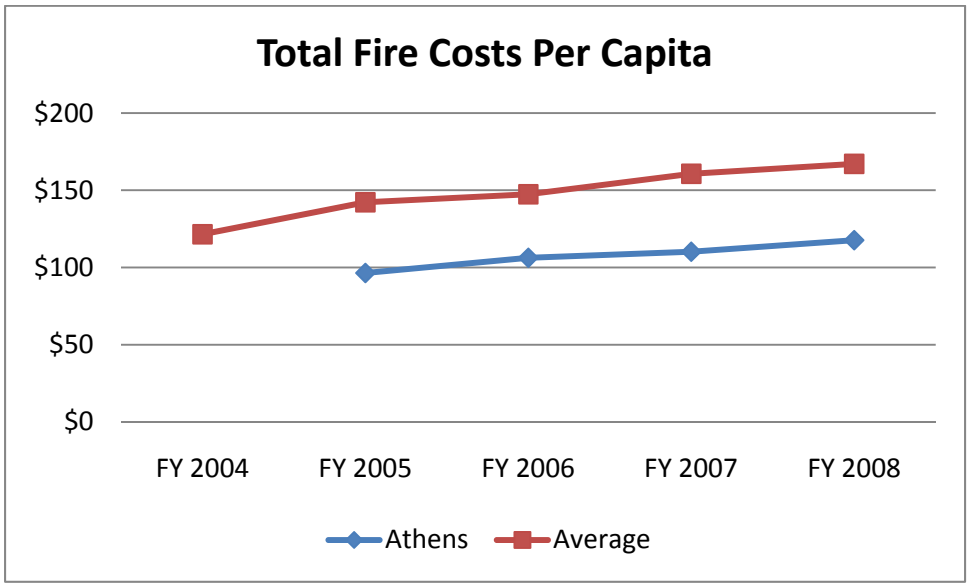


Staffing ratios has remained relatively consistent for Athens since FY2005. Athens has 1.63 FTEs per 1000 population for FY2008 while cities of similar size across the country averaged 1.58 in FY2007, according to ICMA. In the East South-Central region reported 2.28 FTEs per 1000

population. Similarly, total calls for service, both emergency and non-emergency have remained relatively constant, below the average of participating cities, and may be showing the beginning of a slight downward trend.



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.



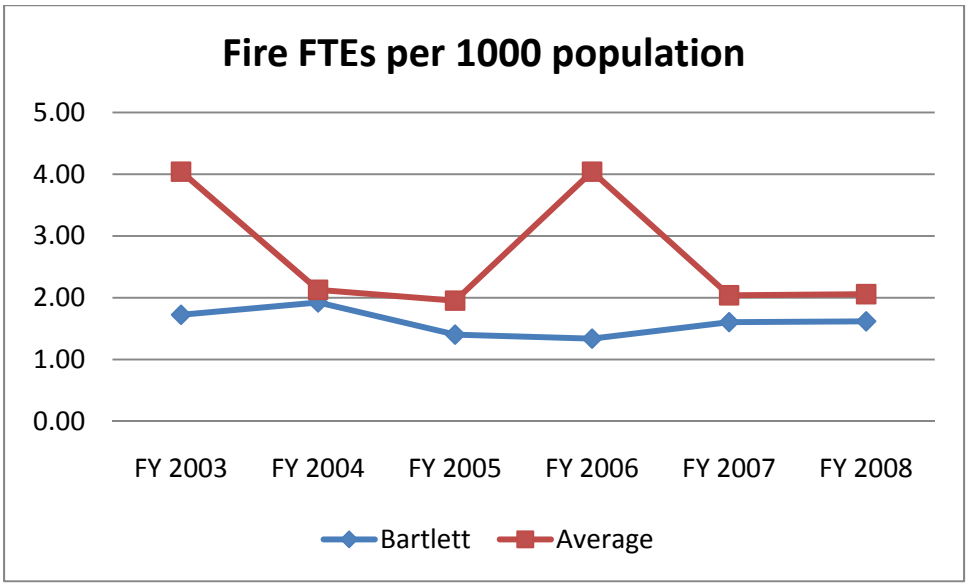
City of Bartlett

Profile

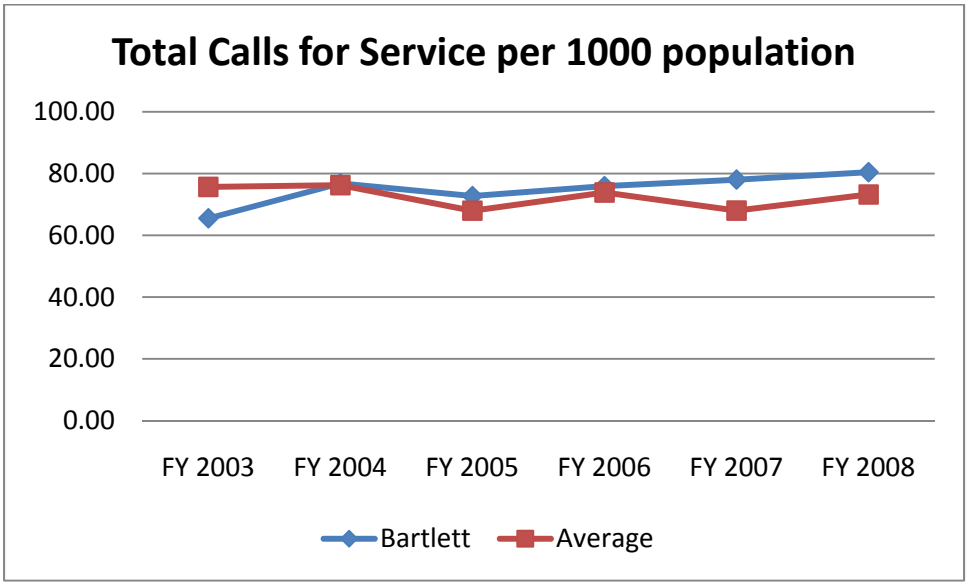
Population	46,954
Calls for service	3,776
Fire calls	1667
Structure fires	57
Fire inspections	3,449
Code violations issued	1,020
Certified positions	71.0
Fire response time	05:04
EMS Service Level	ALS/BLT/Trans
EMS calls	2,922
ISO Rating	3
Number of fire stations	5

Service Level and Delivery/ Conditions Affecting Service Performance and Cost

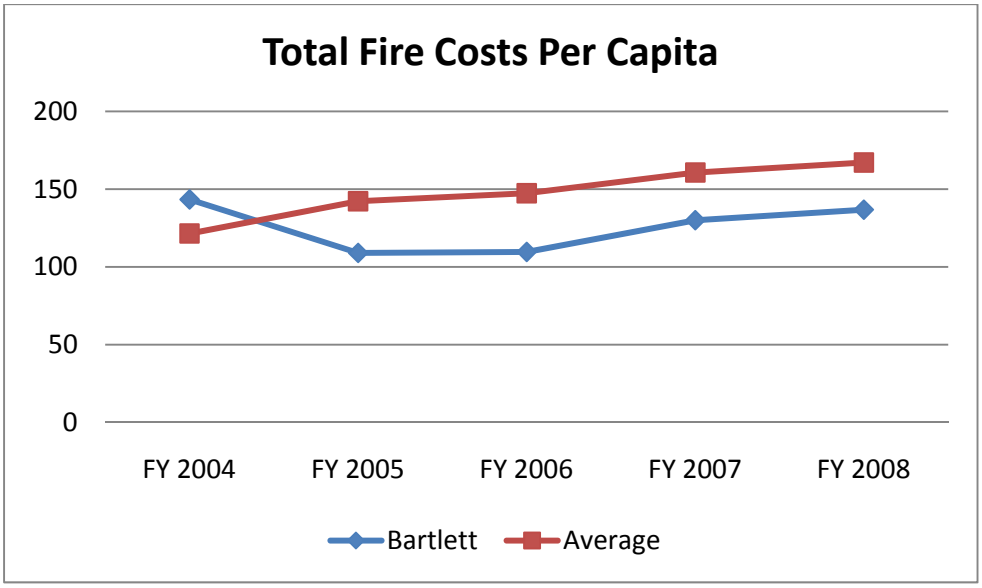
- Bartlett operates a full-service fire department and provides all of the services offered in any other fire department in the state.
- The department provides fire prevention, public fire education, code enforcement services, and ambulance transport.
- See the "Fire Services Definitions" table at the beginning of this section for more detail.
- 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 Fire department has shown slight variations in staffing ratios over the past six years, remaining fairly stable and slightly lower than the average of participating cities. Bartlett has nearly the same staffing to population ratio as other communities in the nation for a similar size according to ICMA and significantly less than the average of all responding cities within the East South-Central region.



Calls for Service by population has remained reasonably consistent with a slight upward trend since FY2005, ending slightly above the participating cities' average in FY2008. Bartlett's costs per capita have followed the participants' average with moderate annual increases since FY2005 while remaining just under the floating annual average.



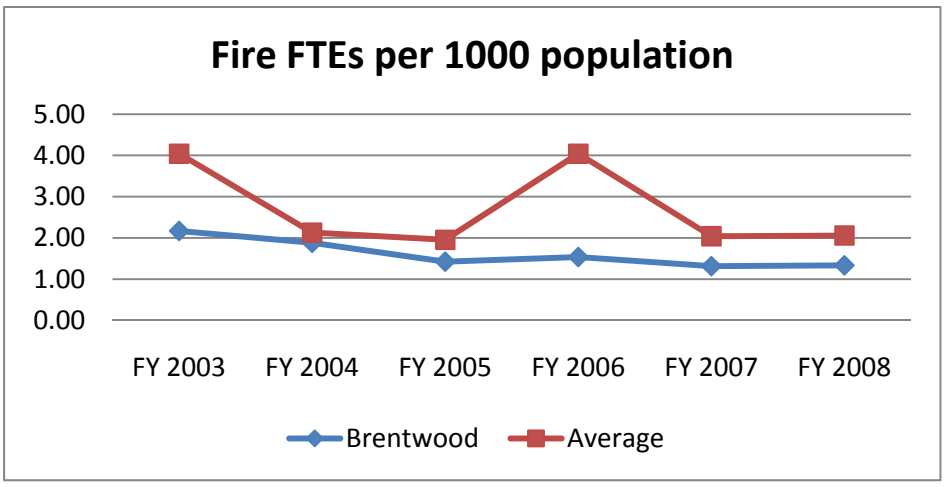
City of Brentwood

Profile

Population	35,262
Calls for service	2,441
Fire calls	63
Structure fires	15
Fire inspections	725
Code violations issued	1,250
Certified positions	58.0
Fire response time	5:30
EMS Service Level	ALS
EMS calls	1,352
ISO Rating	4
Number of fire stations	4

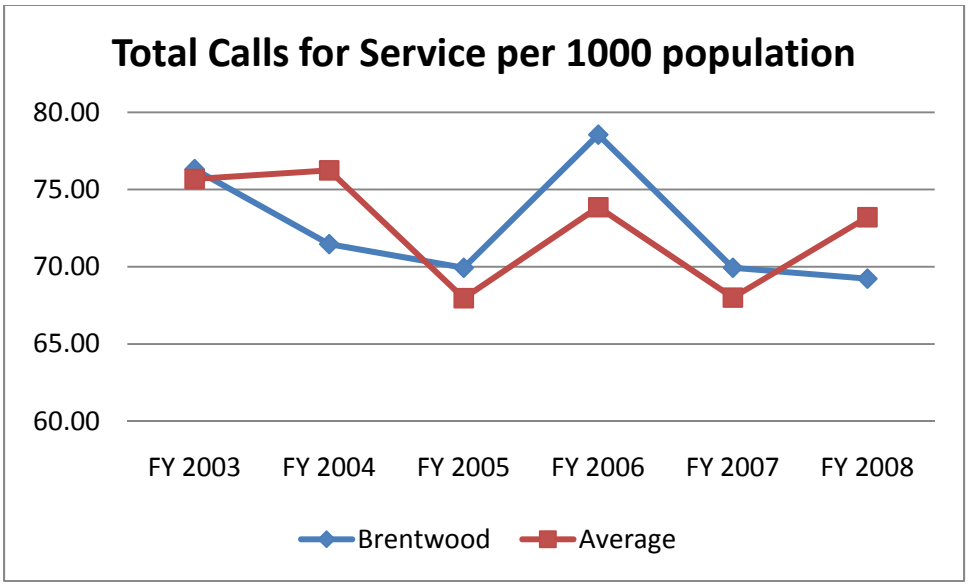
Service Level and Delivery/ Conditions Affecting Service Performance and Cost

- 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.
- See the "Fire Services Definitions" table at the beginning of this section for more details.

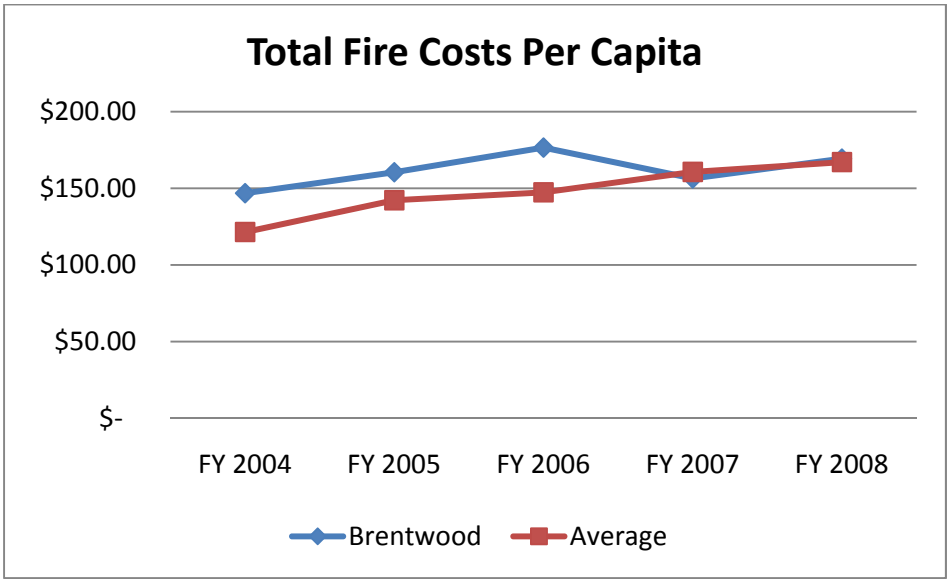


Staffing ratios have remained very stable, somewhat under the average of each year's participants although showing a very slight decline over time. Brentwood's 1.33 FTE's per 1000 population is

under the FY2007 national average for cities of similar size, 1.61, as well as considerably below the East South-Central average of 2.28 reported to 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. This may have contributed to the costs per capita declining in FY2007 and only marginally increasing in FY2008 to align very closely with the participant's average.



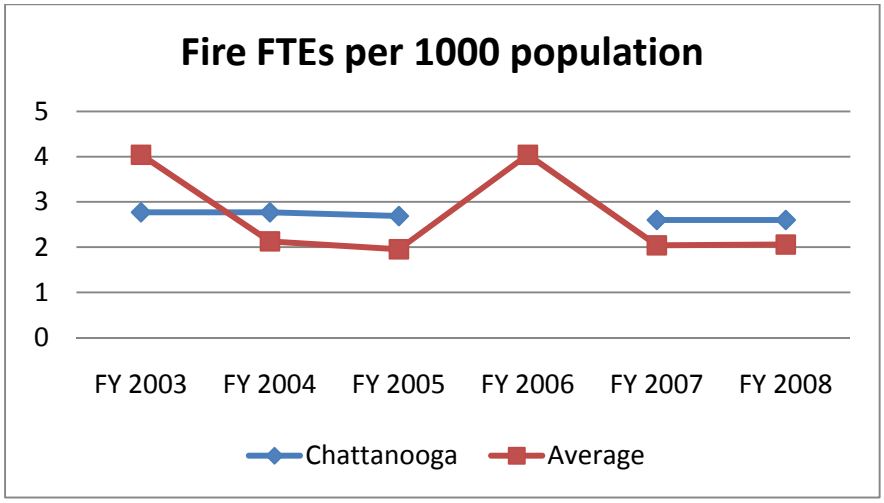
City of Chattanooga

Profile

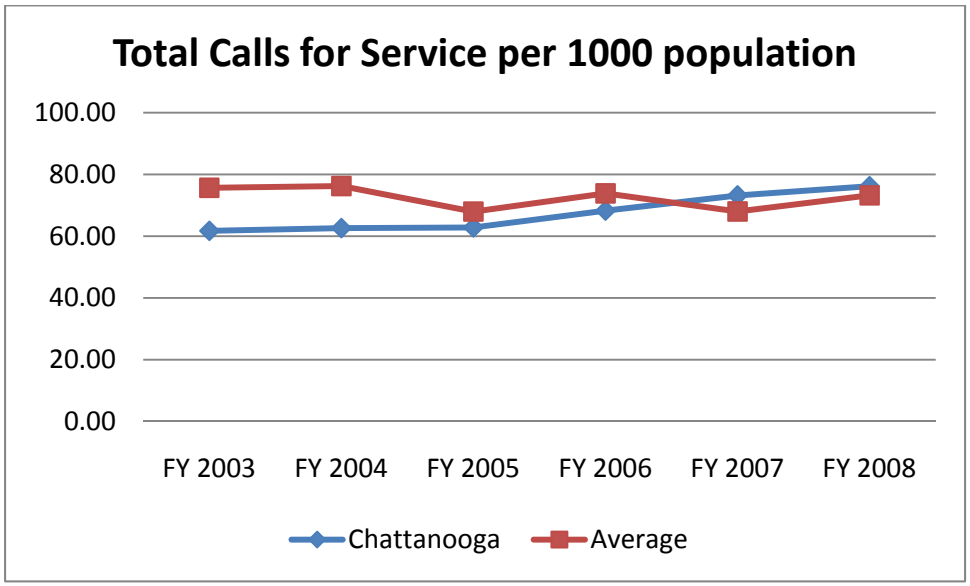
Population	155,554
Calls for service	11,849
Fire calls	995
Structure fires	173
Fire inspections	5,978
Code violations issued	n/a
Certified positions	417.0
Fire response time	5:05
EMS Service Level	1st Responder
EMS calls	5,705
ISO Rating	2
Number of fire stations	17

Service Level and Delivery/ Conditions Affecting Service Performance and Cost

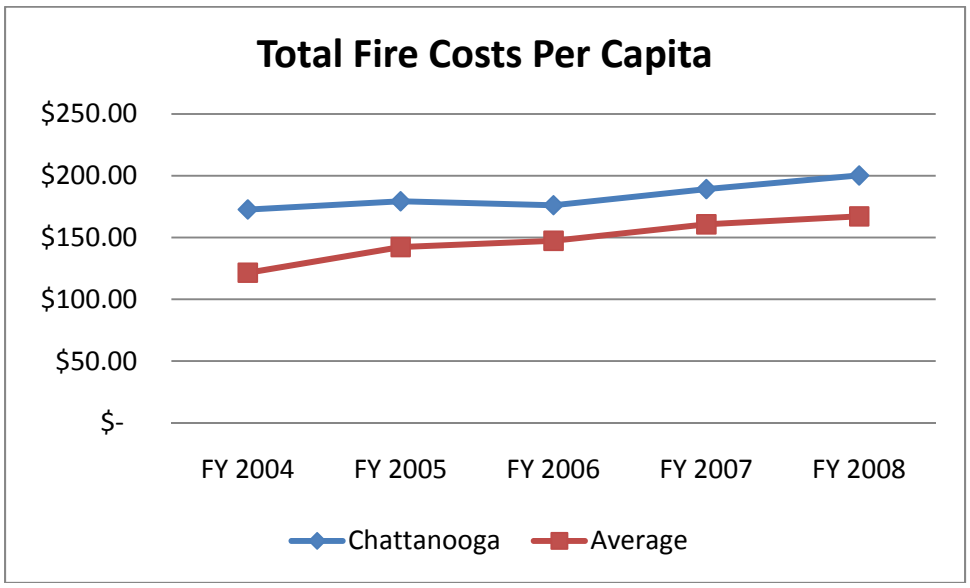
- Chattanooga has made a major effort in the past few years to modernize and upgrade their fire department.
- A significant capital investment is being made to modernize the fire department fleet.
- The department provides fire prevention, public fire education, and code enforcement services.
- Firefighter pay scales are related to levels of training and certification.
- See the "Fire Services Provided" table at the beginning of this section for more details.
- The department has many first-out, emergency response that are over 21 years old, which could affect performance. Replacement of those vehicles could affect future operational costs.



The staffing per population statistic has remained fairly constant for Chattanooga, somewhat above the average of the participating cities. This is not surprising given that it is a larger, more urban city providing a high level of service. Chattanooga's staffing ratio is slightly higher than that reporting in 2007 for the ICMA East South-Central region and significantly higher than the average reported for cities with population between 100,000 and 249,999 population.



With a slightly higher than average service calls per population which has been steadily increasing for the past four years and a high service staffing ratio, it is unsurprising that the fire costs per capita are showing an increase since FY2006 and are somewhat higher than the average of participating cities.



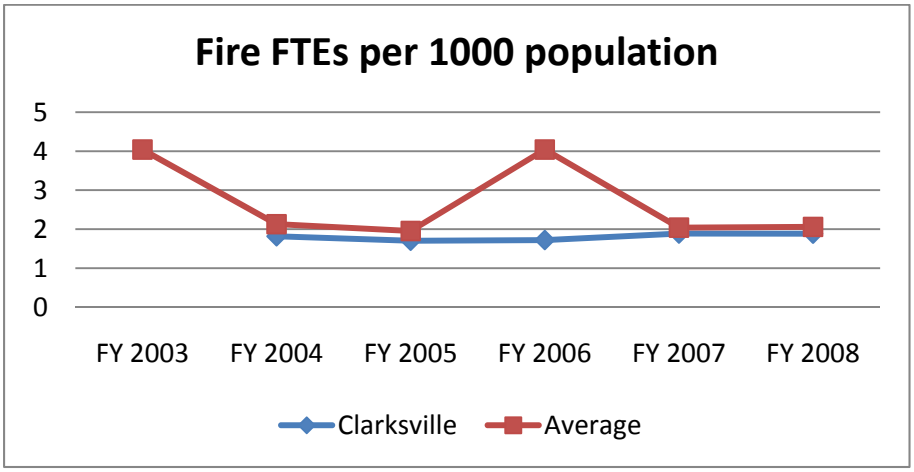
City of Clarksville

Profile

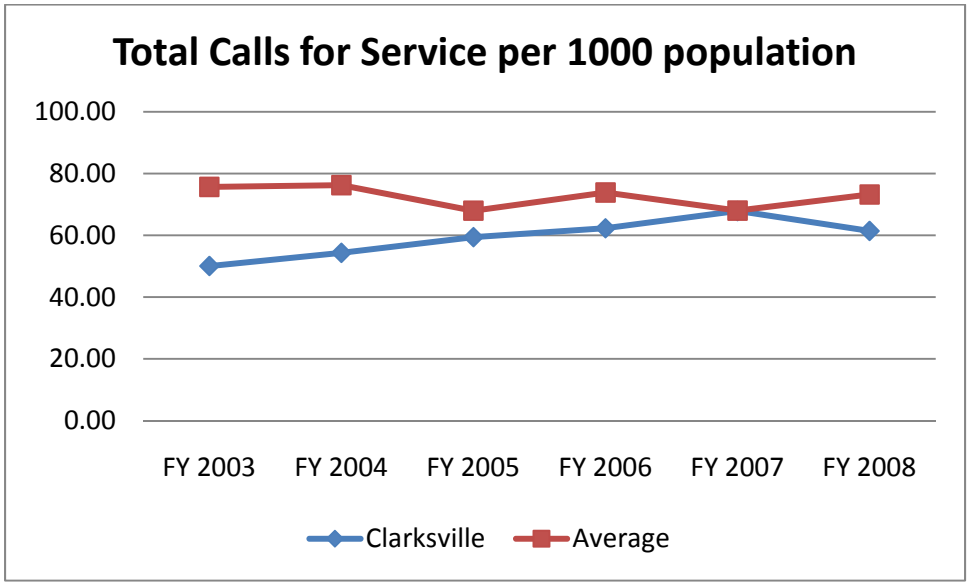
Population	103,455
Calls for service	6.353
Fire calls	620
Structure fires	96
Fire inspections	2,023
Code violations issued	1,009
Certified positions	195.0
Fire response time	4:27
EMS Service Level	1st Responder
EMS calls	3.750
ISO Rating	3
Number of fire stations	10

Service Level and Delivery/ Conditions Affecting Service Performance and Cost

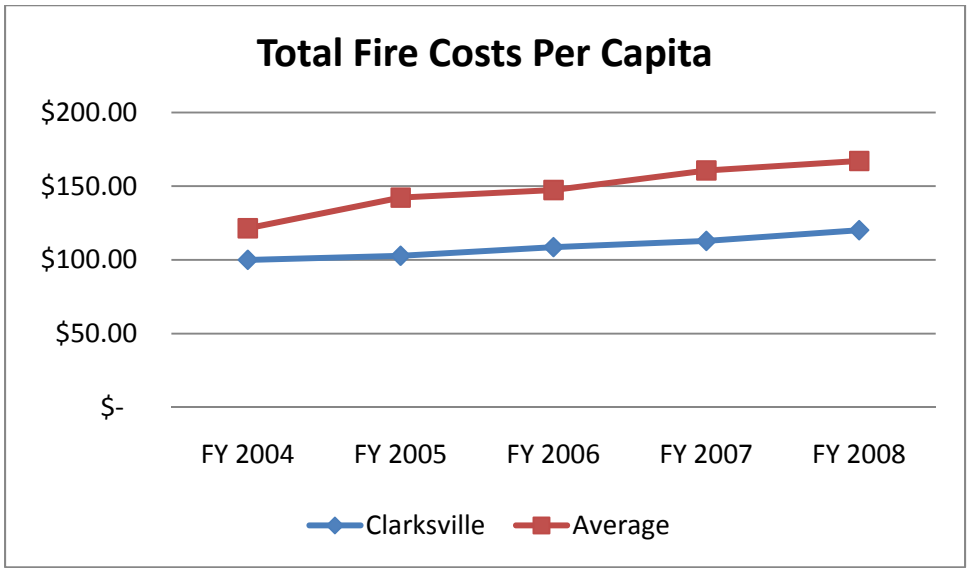
- Clarksville operates a modern well-equipped department, and is moving aggressively to improve fire services and enhance training of firefighters.
- Significant investments are being made to train firefighters to a higher overall level of competency.
- The department provides fire prevention, public fire education, and code enforcement activities.
- See the "Fire Services Definitions" table at the beginning of this section for more details.
- 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, which could affect performance.



Staffing ratios for Clarksville have remained nearly constant over five years and very close to the average of participating cities. The department is somewhat above the national average of 1.53 in 2007 for cities between 100,000 and 249,999 population while below the average of 2.28 reported to ICMA for East South-Central region departments.



Calls for service have been steadily increasing until FY2008 although remaining below the participating cities' average. Similarly, costs per capita have remained well below the floating average and have grown at a slower rate.



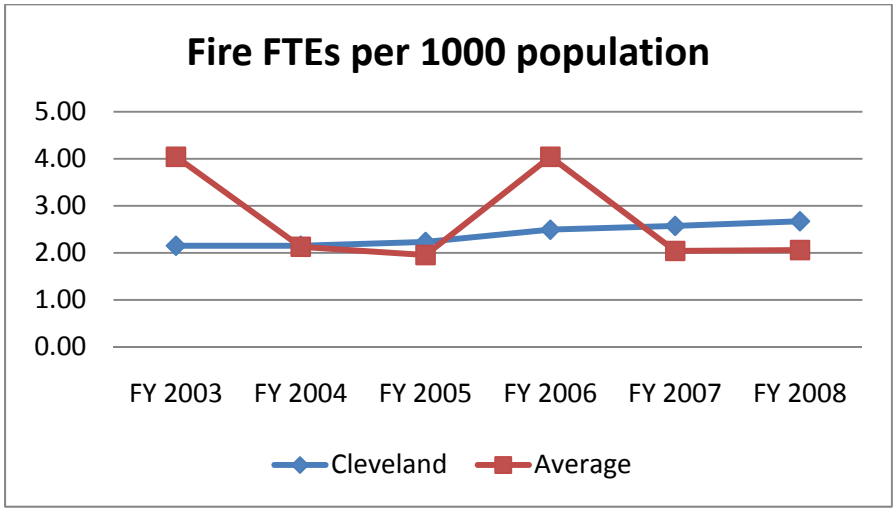
City of Cleveland

Profile

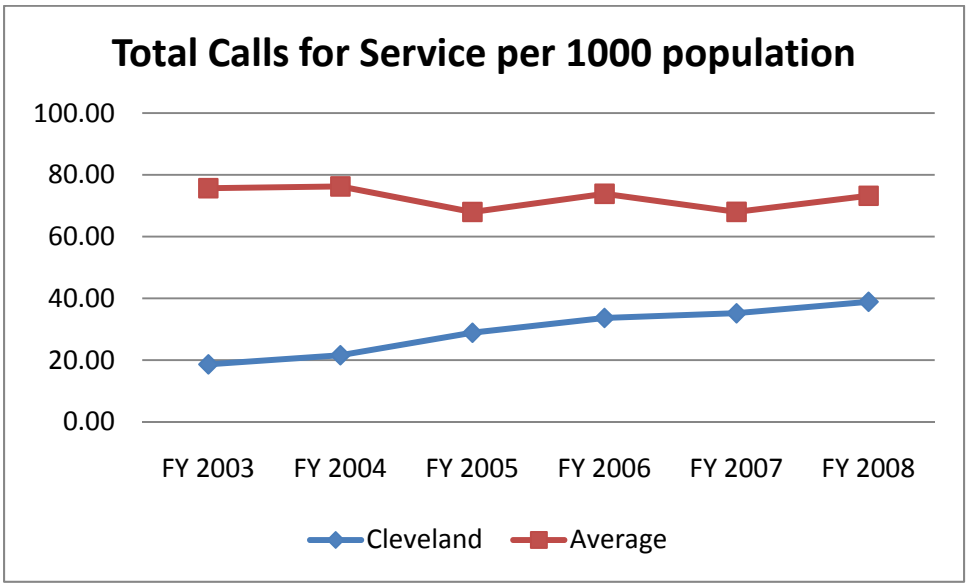
Population	37,419
Calls for service	1,456
Fire calls	1,411
Structure fires	45
Fire inspections	2,969
Code violations issued	4,611
Certified positions	98.0
Fire response time	3:51
EMS Service Level	None
EMS calls	n/a
ISO Rating	3
Number of fire stations	5

Service Level and Delivery/ Conditions Affecting Service Performance and Cost

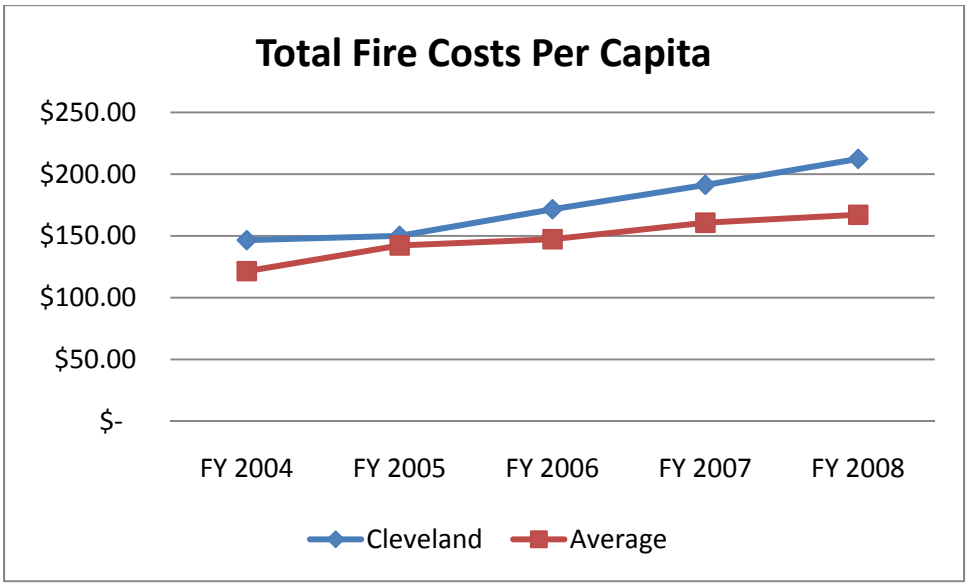
- Cleveland operates a modern, up-to-date fleet of fire apparatus and provides the traditional services offered by most departments. However, they do not provide emergency medical services.
- The fire department also provides fire prevention education and code enforcement services.
- Cleveland also provides 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.
- See the “Fire Services Definitions” table at the beginning of this section for more detail.
- Fire Inspector provides plan review.



Cleveland has grown its staffing ratio over the past six years at a steady pace. The department is significantly above the staffing ratios for both national and East South-Central region reported to ICMA for 2007. The department provides a high level of service including plan review.



Demand for fire service in response to calls has grown steadily since FY2004 while remaining significantly below the average of participating cities. The costs per capita reflect the higher staffing levels in both growth and placement above the average. This also would support the lower than average response time reported for Cleveland.



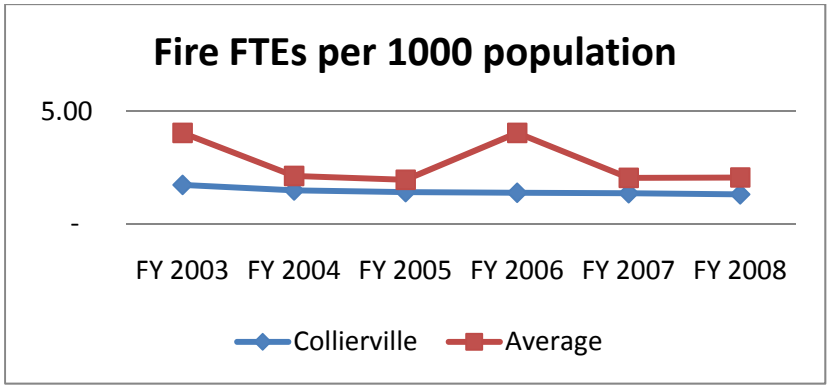
Town of Collierville

Profile

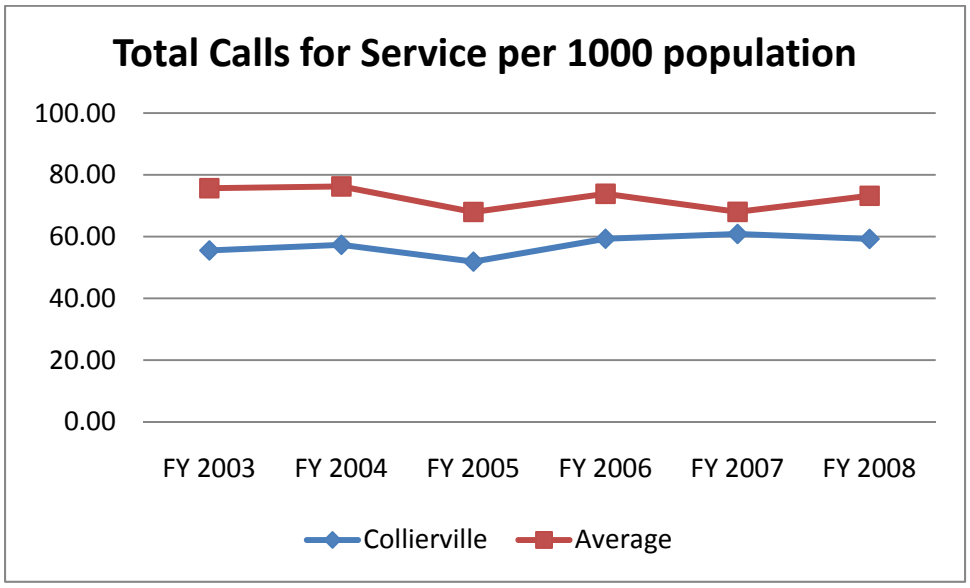
Population	44,304
Calls for service	2,624
Fire calls	70
Structure fires	46
Fire inspections	2,300
Code violations issued	1,887
Certified positions	73.0
Fire response time	4:39
EMS Service Level	ALS
EMS calls	1,634
ISO Rating	4
Number of fire stations	5

Service Level and Delivery/ Conditions Affecting Service Performance and Cost

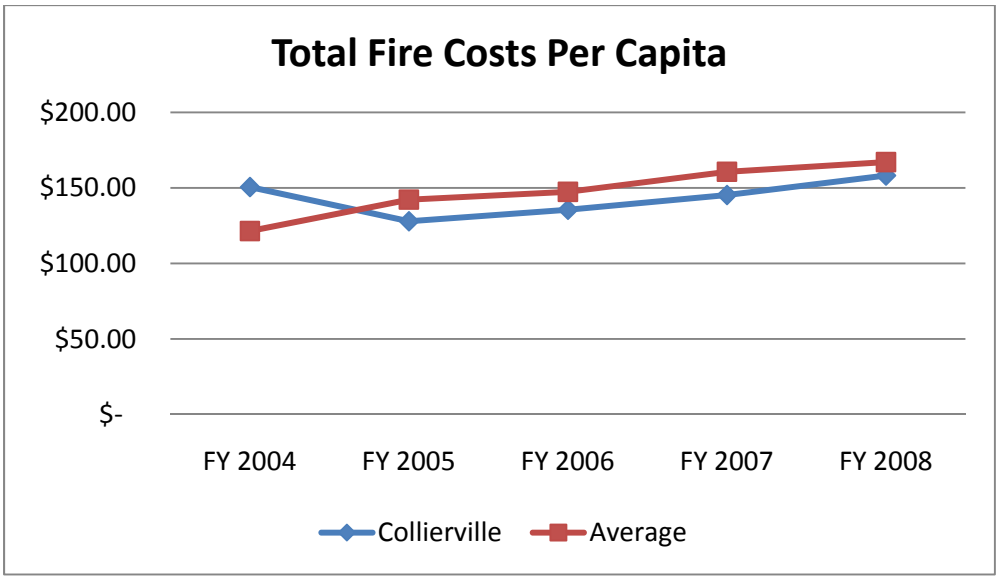
- Collierville operates a full-service fire department, and provides a large percentile of all services offered in any fire department within the state. Collierville has a paramedic on duty at each station and all fire trucks are fully equipped for Advanced Life Support. The department also offers a wide range of non-emergency services, which include public fire education through our Fire Prevention Bureau and code enforcement activities.
- The fire department maintains five fire stations. The Collierville Fire Administration Headquarters is currently located within one of the stations.
- 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. Due to Collierville's Fire Facility Fee, we have 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 department is staffed at somewhat under the reported rates for cities with similar populations sizes by ICMA and significantly below those reported for the East South Central region for 2007.



Calls for service support the lower staffing level, remaining below the participants' 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.



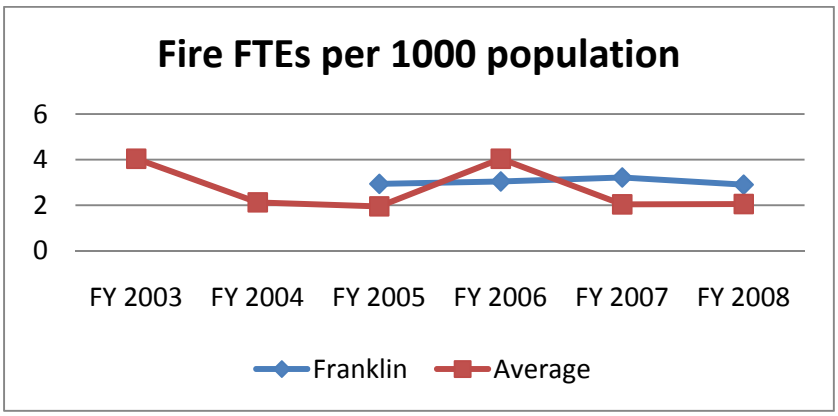
City of Franklin

Profile

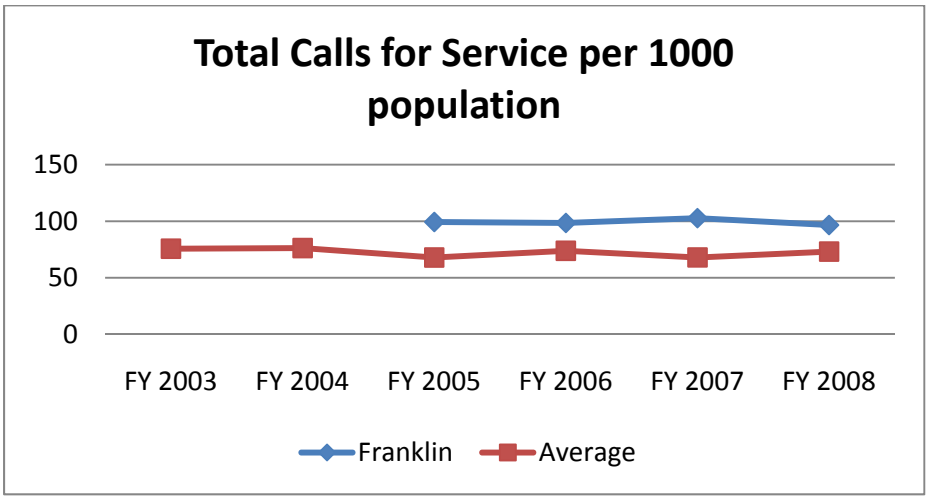
Population	56,219
Calls for service	5,436
Fire calls	148
Structure fires	61
Fire inspections	n/a
Code violations issued	n/a
Certified positions	159.0
Fire response time	4:37
EMS Service Level	ALS
EMS calls	3,697
ISO Rating	3
Number of fire stations	6

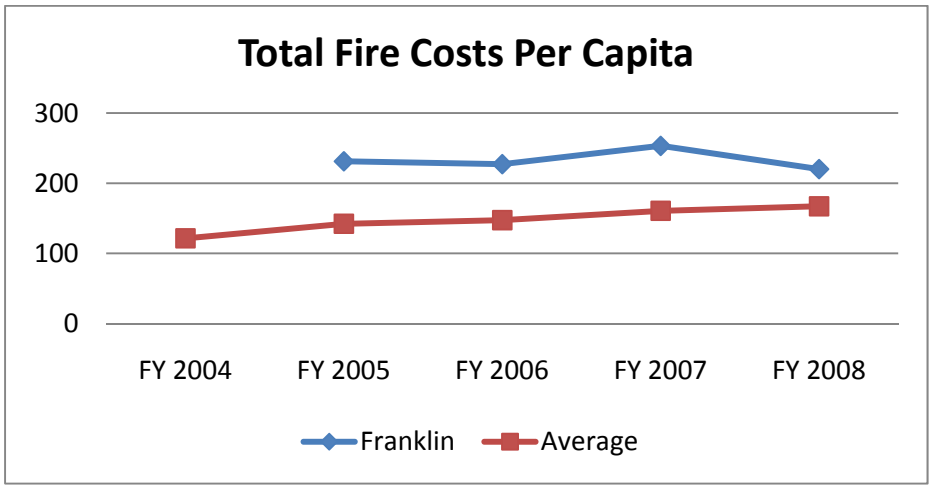
Service Level and Delivery/ Conditions Affecting Service Performance and Cost

- 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 4 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, and 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 provided citywide ALS care from three of its fire stations to compliment its department wide medical response. Three of the four rescues provide this service.



Staffing ratios for the department have remained nearly constant, significantly above the reported rates for both cities of similar size and those in the East South-Central region reported to ICMA in 2007. Calls for service are consistently above the average and over time. This is also reflected in the costs per capita, showing a slight decrease in FY2008





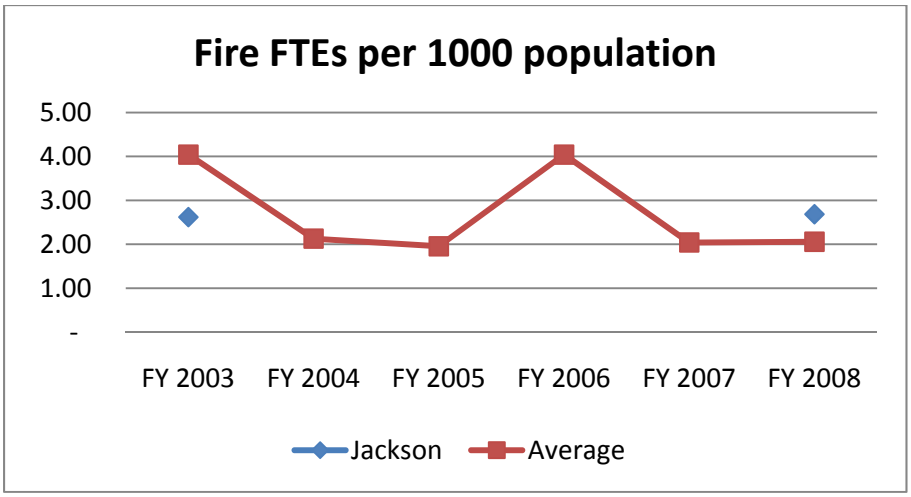
City of Jackson

Profile

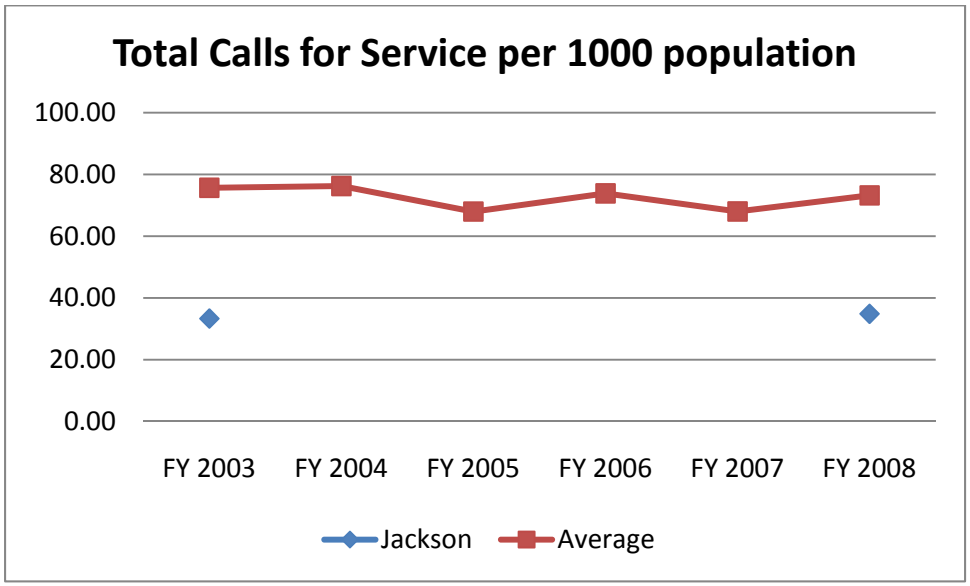
Population	59,643
Calls for service	2,080
Fire calls	404
Structure fires	173
Fire inspections	n/a
Code violations issued	n/a
Certified positions	177.0
Fire response time	4:17
EMS Service Level	1st Responder
EMS calls	364
ISO Rating	3
Number of fire stations	6

Service Level and Delivery/ Conditions

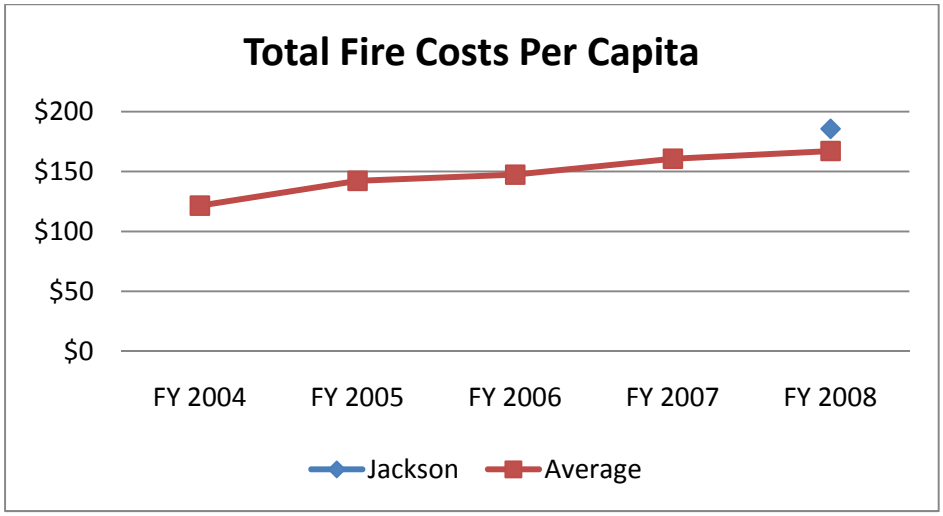
- The City of Jackson Fire department was first organized in 1882.
- Fire personnel are trained in water rescue, hazardous materials response and confined space and rope rescue as well as fire suppression and emergency medical response
- The department includes a specialized Rescue Squad and provides commercial inspections and municipal water supply testing.
- The department has AED (defibrillator) medical response.
- Fire personnel work 24 hour shifts.



Jackson has shown little overall grown in staffing ratios since F2003 although it is slightly higher than the average of current participating cities. The staffing ratio is higher than the East South-Central region average of 2.28 and significantly higher than the average reported to ICMA in 2007 for cities of similar size. The service demand in response to calls have also shown little overall growth and remain well below the floating average of participants.



Total costs per capita are slightly above the current average, reflecting the impact of slightly higher staffing and the importance of personnel in providing fire services.



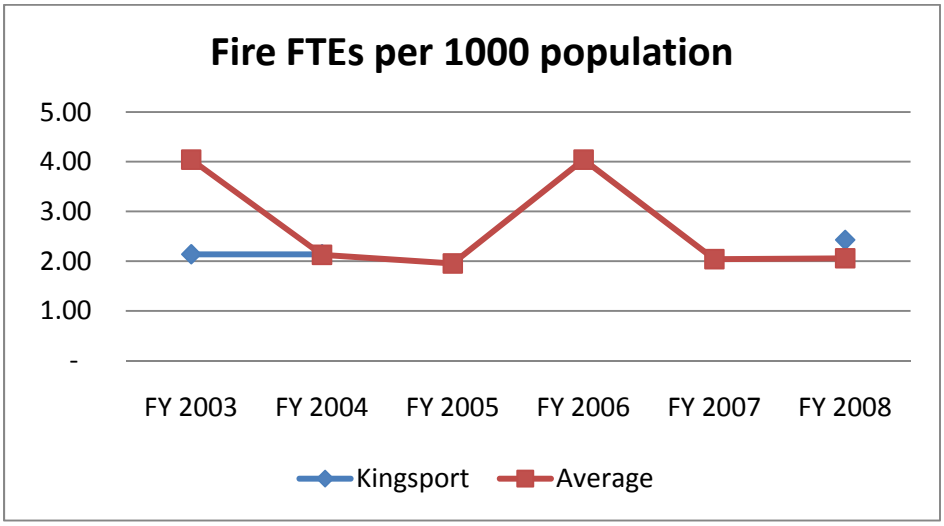
City of Kingsport

Profile

Population	44.905
Calls for service	6.443
Fire calls	6,443
Structure fires	71
Fire inspections	3,176
Code violations issued	5,999
Certified positions	50.0
Fire response time	4:25
EMS Service Level	ALS
EMS calls	19,042
ISO Rating	3
Number of fire stations	7

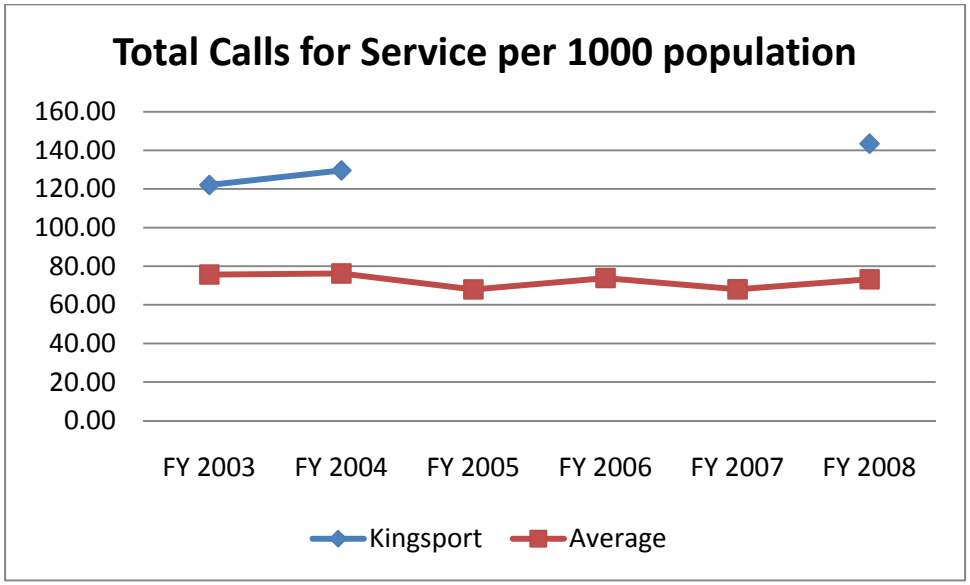
Service Level and Delivery/ Conditions Affecting Service Performance and Cost

- 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.

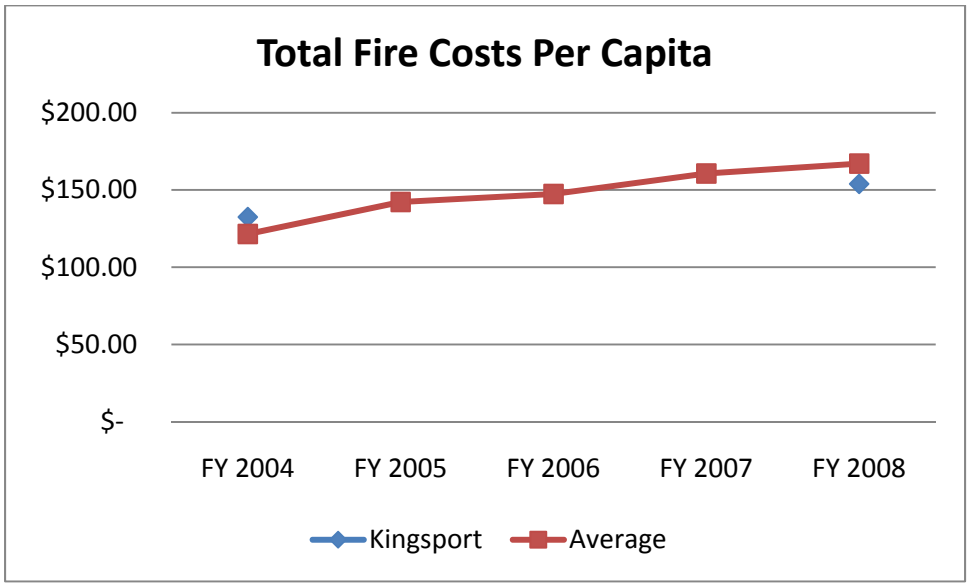


Fire staffing ratios have remained fairly stable over the reporting years and consistent with the average of participating cities each year. Kingsport reports nearly the same amount of personnel per population unit for cities in the East South-Central region and somewhat above the average reported for cities of similar size in ICMA's 2007 survey.

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



Costs per capita have grown marginally since F2004 and are currently slightly below the average of participating cities.



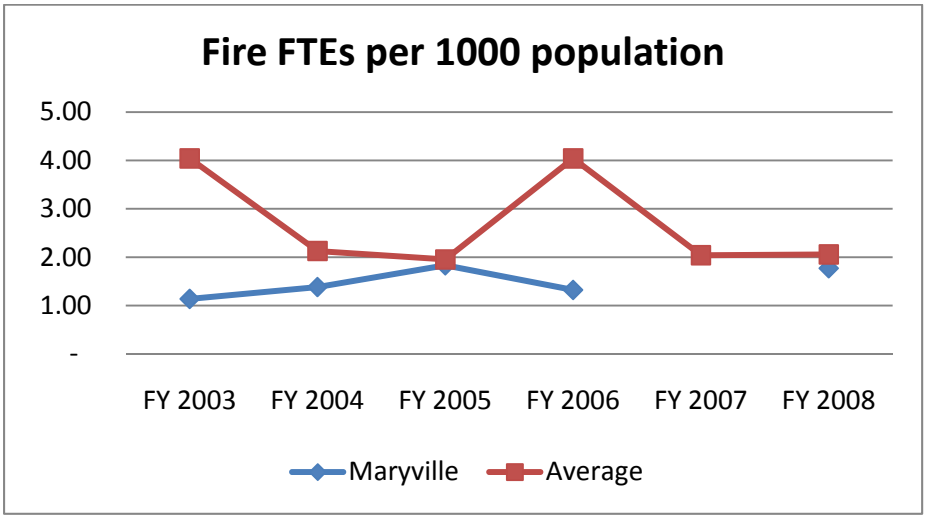
City of Maryville

Profile

Population	23,138
Calls for service	2,516
Fire calls	92
Structure fires	11
Fire inspections	1,455
Code violations issued	89
Certified positions	41.0
Fire response time	4:31
EMS Service Level	ALS
EMS calls	1,705
ISO Rating	3
Number of fire stations	3

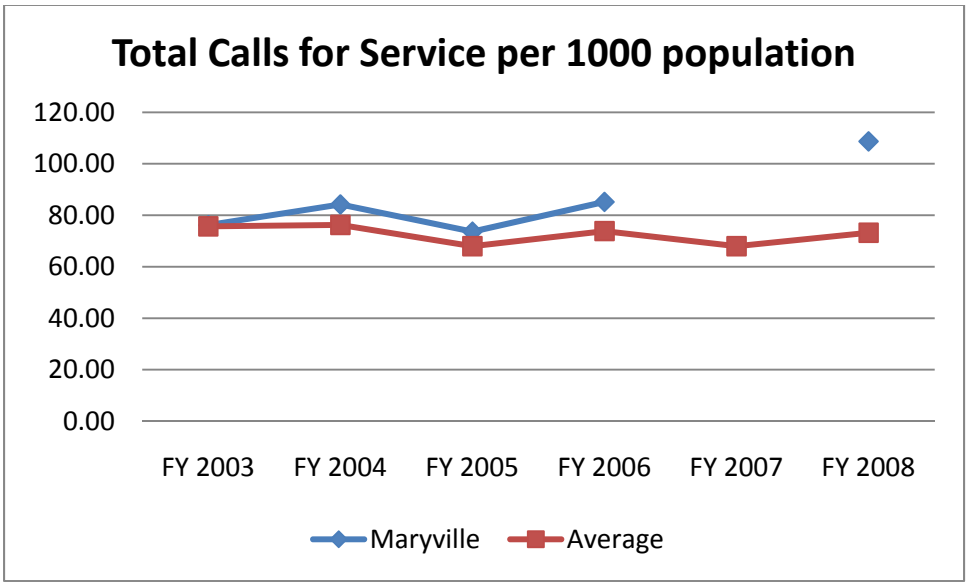
Service Level and Delivery/ Conditions Affecting Service Performance and Cost

- The City of Maryville provides fire education to the public, aid in medical emergencies and assists in the clean-up of any chemical or hazardous waste spills.
- The department is nationally accredited as of 2008.
- In July 2005, the department moved into a new station.
- The Police Chief serves as both police and fire chief.

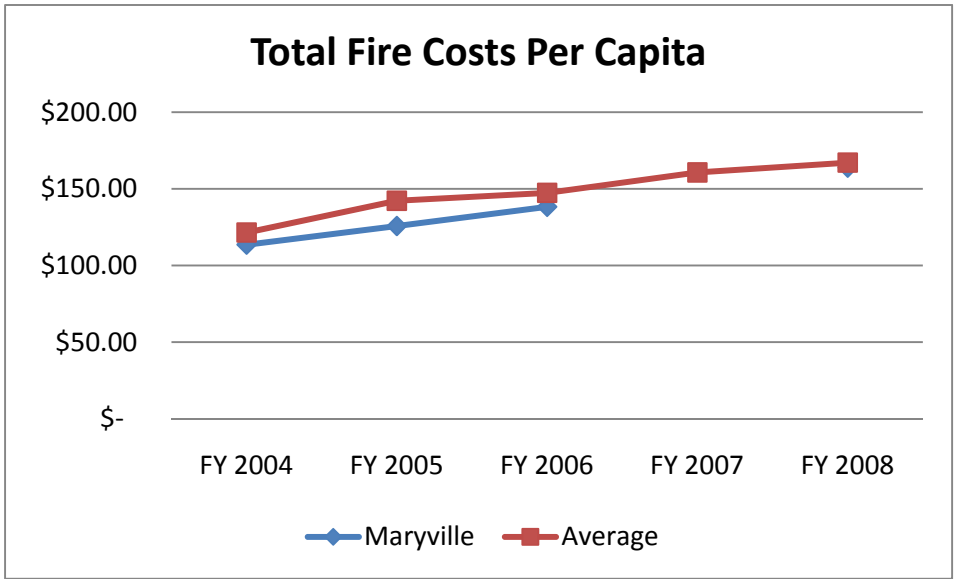


Staffing ratios for Maryville remain slightly below the participating cities' average and reflect a moderate increase over time. Staffing is slightly higher per population unit than that reported to ICMA for their 2007 survey for cities of similar size and slightly below that reported for cities in the East South-Central region.

Calls for service have closely mirrored the floating average of participating cities each year although there appears to be a significant increase in FY2008.



Costs per capita have grown at a similar steady pace as the participants' average and are currently nearly identical with the average.



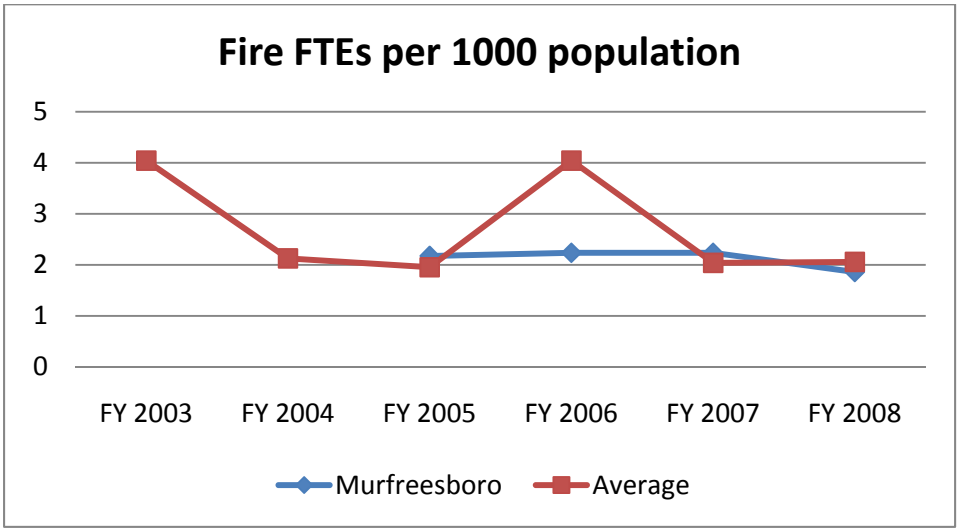
City of Murfreesboro

Profile

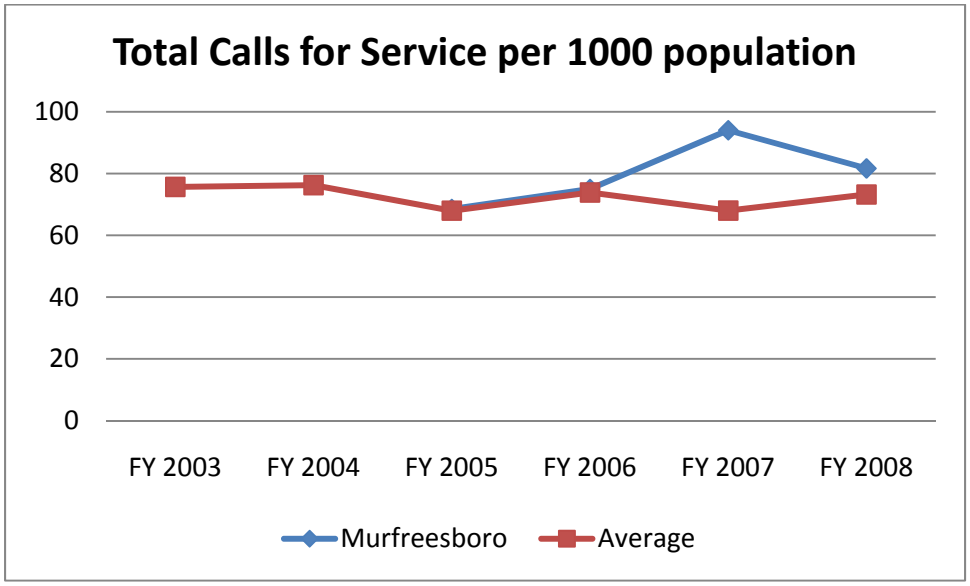
Population	100,575
Calls for service	8,213
Fire calls	307
Structure fires	119
Fire inspections	4,887
Code violations issued	3,098
Certified positions	187.0
Fire response time	3:42
EMS Service Level	1st Responder
EMS calls	5,561
ISO Rating	2
Number of fire stations	9

Service Level and Delivery/ Conditions Affecting Service Performance and Cost

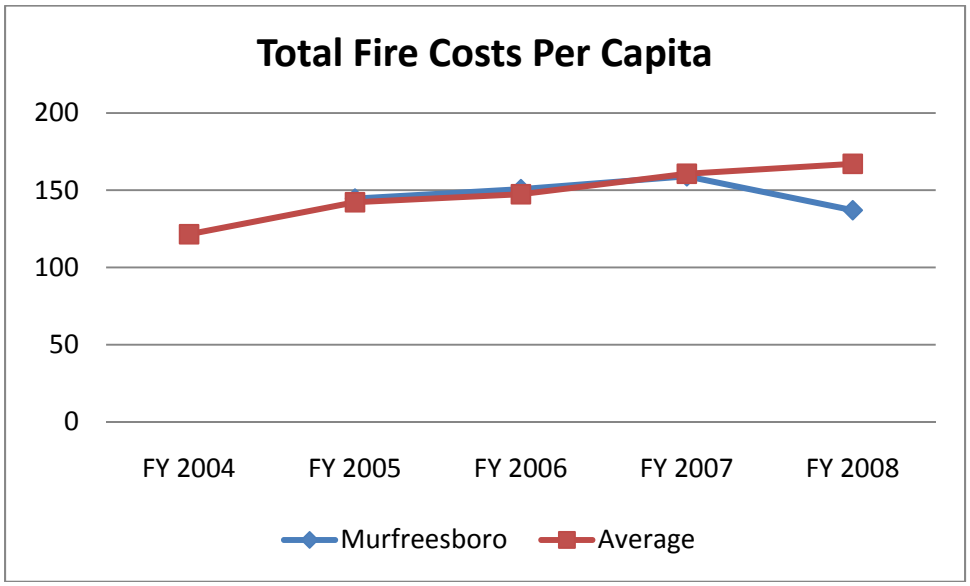
- Murfreesboro operates a full-service fire department, and provides all of the services offered in any fire department in Tennessee.
- The department provides fire prevention, public fire education and training.
- See the "Fire Services Definitions" table at the beginning of this section for more detail.
- Operational readiness is assured by proper staffing, equipment, and training.
- Management plans capital improvement projects and timetables for implementation. Also, specifications for new equipment and apparatus are developed, reviewed, and approved.



Staffing ratios have remained fairly constant for Murfreesboro and reflect a slight decline in FY2008. The department reports lower staffing per population as those cities in the East South-Central region reported to ICMA and marginally higher staffing than that reported nationally for cities of similar size.



Calls for service had been growing steadily since FY2005 but show a significant drop in FY2008. This can be due to an increase in population, a decrease in total calls, or some combination of both. Costs per capita have trended very closely with the annual average of participating cities but dropping noticeably in FY2008 unlike the average. This may reflect the decrease in staffing ratios.



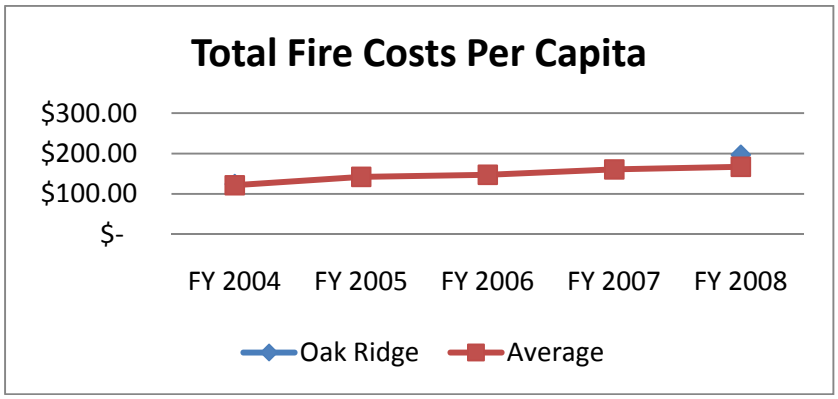
City of Oak Ridge

Profile

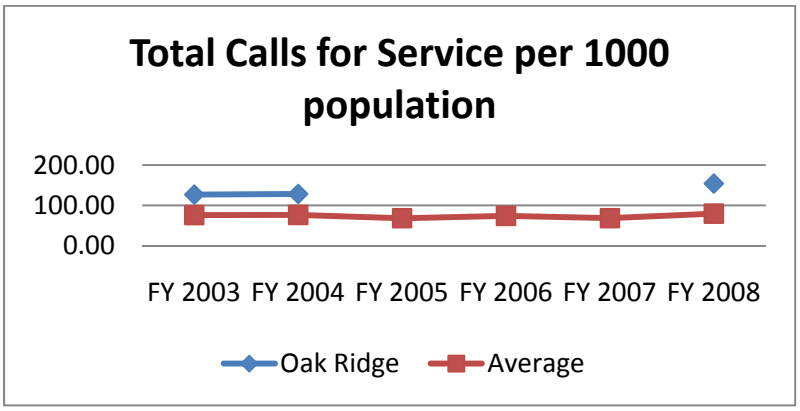
Population	27,387
Calls for service	4,224
Fire calls	136
Structure fires	27
Fire response time	5:41

Service Level and Delivery/ Conditions Affecting Service Performance and Cost

- The City of Oak Ridge provides fire prevention through building plan reviews, fire code enforcement, and public education. Also provided are free blood pressure checks.
- There are three stations in the city.
- The department responds to fire calls, emergency medical or life threatening calls, and vehicle accidents that result in entrapment of occupants.



Costs per capita are slightly above the average for the participating cities in FY2008 and additional years will provide the ability to look at trend data. Calls per population are consistent over time and reflect a high level of service expectation.



RESIDENTIAL REFUSE COLLECTION & DISPOSAL

Residential refuse collection is the routine collection of household refuse or garbage 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 pick-up is 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.

Service Terms Definition

Residential Refuse Collected – This figure 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. This includes recyclables, large bulk items, and yard waste such as brush or leaves.

Total Tons of Residential Household Waste – The total 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 Requests – 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.

TENNESSEE MUNICIPAL BENCHMARKING PROJECT
RESIDENTIAL REFUSE COLLECTION AND DISPOSAL, FY 2008
ALL CITIES

Measure	Athens	Bartlett	Chattanooga	Cleveland	Collierville
Residential refuse collected (tons)	3751.0	27015.0	55145.0	10221.0	15091.0
Total tons diverted from landfill	1900.0	17809.0	23775.4	3350.0	22499.0
(a) Recyclables	510.0	1196.0	2174.0	193.0	1776.0
(b) Yard waste	517.0	16538.0	19426.6	3123.0	19965.0
(c) Bulky items		75.0	2092.0	34.0	758.0
(d) Other	873.0	0.0	82.8		
Residential collection points	4849.0	17690.0	53000.0	13557	13700
Number of full time equivalents (FTEs)	4.8	24.0		N/A	7.0
Service requests	125.0	1800.0	27538.0	869	566
Collection location	Curbside	curbside	Curbside	Curbside	Curbside, Other*
Collection frequency	Once/Week	once/week	Once/week	Once/Week	Once/week
Crew type	City	city	City	Contract	City
Monthly charge for residential collection	$ 7.50	$ 22.00		$ 6.63	$5.72/ mo
Total annual collection and disposal fees	$ 388,604	$ 4,766,810		$ 1,063,786	$68.67/ yr/ customer
Landfill fee per ton	$ 16.00	$ 29.48	$ 30.50	$ 22.45	$20.29/ton
Round trip miles to landfill	4.0	26.7	N/A		84.0
Round trip miles to transfer station		11.4	8.0	3.0	5.0

2000 census or 2008 certified	13,334	46,954	155,554	37,419	44,304

Tons of Refuse Collected per 1000 Population	281.3	575.4	354.5	273.2	340.6
Tons Diverted per 1000 Population	142.5	379.3	152.8	89.5	507.8
Collection Points per 1000 Population	363.7	376.8	340.7	362.3	309.2
Tons Collected per FTE	781.5	675.4			2,155.9
Tons diverted per FTE	395.8	445.2			3,214.1
Service Requests per 1000 Collection Points	25.8	101.8	519.6	64.1	41.3
Annual fees per ton collected	$ 103.60	$ 176.45		$ 104.08	
Cost per collection point	104.48855	195.196947	163.068509	81.8380173	78.168434
Cost per capita	38.00	73.54	55.56	29.65	24.17

TENNESSEE MUNICIPAL BENCHMARKING PROJECT
RESIDENTIAL REFUSE COLLECTION AND DISPOSAL, FY 2008
ALL CITIES

Measure	Franklin	Jackson	Kingsport	Maryville
Residential refuse collected (tons)	24481.8	25283	18406.0	8214.7
Total tons diverted from landfill	576.8	7050.0	1070.0	1559.7
(a) Recyclables		0.0	1070.0	1623.3
(b) Yard waste		6400.0	826.0	571.3
(c) Bulky items		650.0	0.0	4708.5
(d) Other		n/a	365.0	1.7
Residential collection points	17093	21786	16571	10233
Number of full time equivalents (FTEs)	20.0	contract emp	12.0	12.0
Service requests	NA	1328	1658	1261
Collection location	Curbside	back door	Curbside & backdoor	Curbside
Collection frequency	Once/week	twice	Once/Week	Once/Week
Crew type	City	contract	City	City
Monthly charge for residential collection	$ 6.00	$ 12.80		
Total annual collection and disposal fees	$ 1,142,823		$ 628,202	$ 2,585,089
Landfill fee per ton	$ 19.00	$ 27.88	$ 37.28	$ 32.00
Round trip miles to landfill	104.0	20.0	30.0	14.0
Round trip miles to transfer station	4.0	n/a	12.0	NA

2000 census or 2008 certified	56,219	59,643	44,905	23,138

Tons of Refuse Collected per 1000 Population	435.5	1,645.4	409.9	355.0
Tons Diverted per 1000 Population	10.3		23.8	67.4
Collection Points per 1000 Population	304.0	n/a	369.0	442.3
Tons Collected per FTE	1,224.1		1,533.8	684.6
Tons diverted per FTE	28.8		89.2	130.0
Service Requests per 1000 Collection Points		61.0		123.2
Annual fees per ton collected	$ 46.68	$ 53.31	$ 34.13	$ 314.69
Cost per collection point	151.404614	0.694573579	101.88776	114.136086
Cost per capita	46.03	0.25	37.60	50.48

TENNESSEE MUNICIPAL BENCHMARKING PROJECT
RESIDENTIAL REFUSE COLLECTION AND DISPOSAL, FY 2008
ALL CITIES

Measure	Murfreesboro	Oak Ridge	Average	Median
Residential refuse collected (tons)	36532.0	8043.0	27730.8	18406.0
Total tons diverted from landfill	41750.0	3434.0	11343.1	3434.0
(a) Recyclables	14250.0	1884.0	2467.6	1409.6
(b) Yard waste	23500.0	1550.0	9241.7	4761.5
(c) Bulky items	0.0	A	1039.7	362.5
(d) Other	4000.0	A	887.1	223.9
Residential collection points	41000	11645	20102	16571
Number of full time equivalents (FTEs)	25.0	B	17.3	12.0
Service requests	4300	B	4383	1328
Collection location	curbside	backdoor refuse		
Collection frequency	1 time	weekly		
Crew type	City	contract		
Monthly charge for residential collection		$ 10.82	$ 10.96	$ 9.16
Total annual collection and disposal fees		$ 1,511,000	$ 2,164,733	$1,326,912
Landfill fee per ton		A	$ 26.82	$ 28.68
Round trip miles to landfill	18.0	N/A	37.6	23.4
Round trip miles to transfer station	na	N/A	7.2	6.5

2000 census or 2008 certified	100,575	27,387	55,402.91	44905

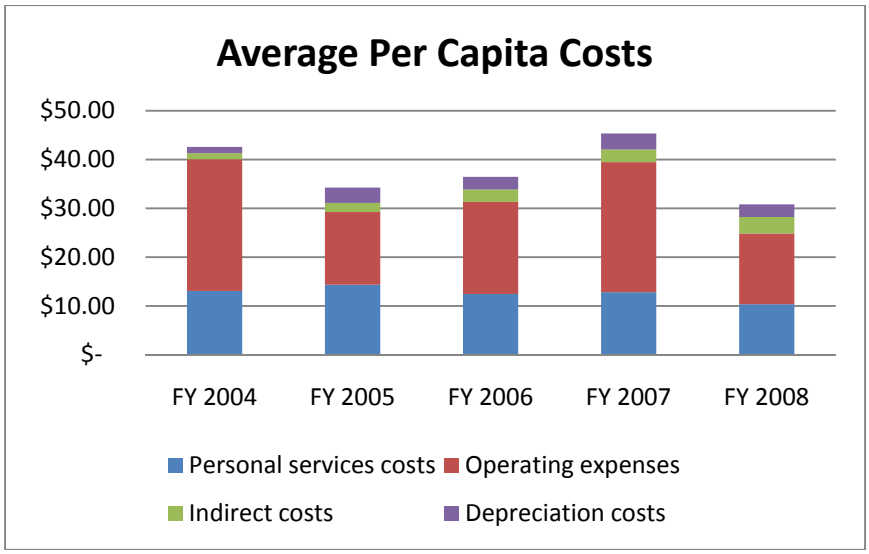
Tons of Refuse Collected per 1000 Population	363.2	293.7	484.3	355.0
Tons Diverted per 1000 Population	415.1	125.4	191.4	133.9
Collection Points per 1000 Population	407.7	425.2	370.1	366.3
Tons Collected per FTE	1,461.3		1,216.6	1,224.1
Tons diverted per FTE	1,670.0		853.3	395.8
Service Requests per 1000 Collection Points	104.9		130.2	82.9
Annual fees per ton collected		$ 187.87	$ 127.60	$ 103.84
Cost per collection point	110.637537		$ 110.15	$ 107.56
Cost per capita	45.10		30.80	34.20

Service Specific Trends: Residential Refuse

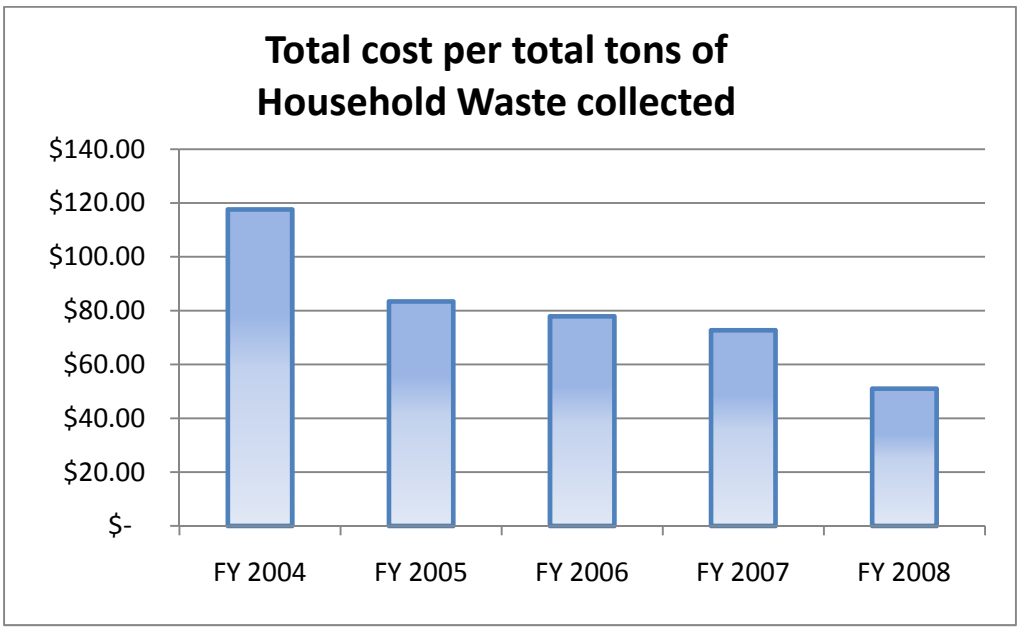
Residential Refuse Costs

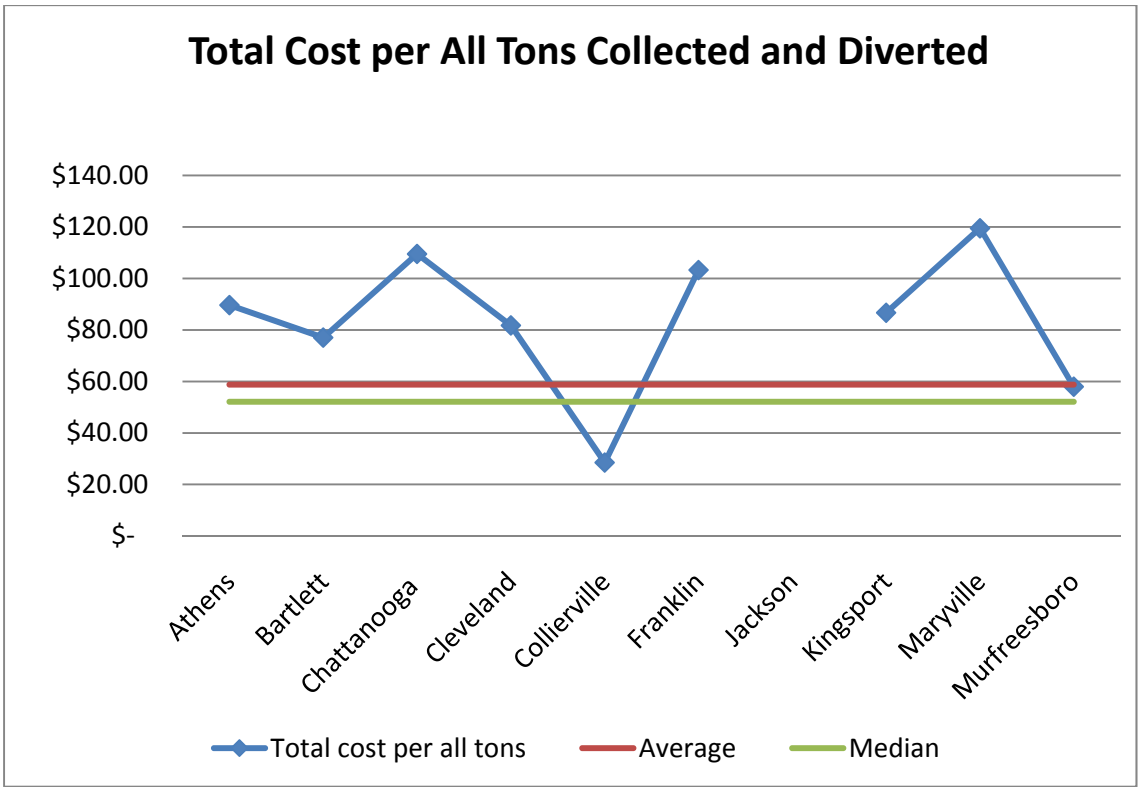
Residential refuse collection costs have fluctuated moderately over the past five year period. The overall decline in per capita costs in the first three years was offset by a spike in costs in FY 2007 and has since been reversed in FY2008. Residential refuse collection cost measures reflect considerable volatility across all component costs. Operating expenses are the largest component, perhaps a reflection of the fact that not all residential refuse collection services are performed in-house as well as the cost of disposal.

Average Per Capita Costs	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Personal services costs	$ 13.06	$ 14.34	$ 2.44	$ 12.79	$ 10.36
Operating expenses	$ 27.00	$ 14.91	$ 8.85	$ 26.67	$ 14.48
Indirect costs	$ 1.25	$ 1.86	$ 2.56	$ 2.58	$ 3.38
Depreciation costs	$ 1.25	$ 3.15	$ 2.59	$ 3.29	$ 2.58
Total costs	**$ 42.57**	**$ 34.26**	**$ 6.44**	**$ 45.33**	**$ 30.80**



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 has been a steady decline in the total cost per ton of household waste, including recyclables and refuse. This is likely a reflection of the increase in total waste collected, both diverted from class 1 and 2 landfills and household refuse as well as the trend toward a reduction in cost of service. There are significant variations in cost per tons of household waste between communities.

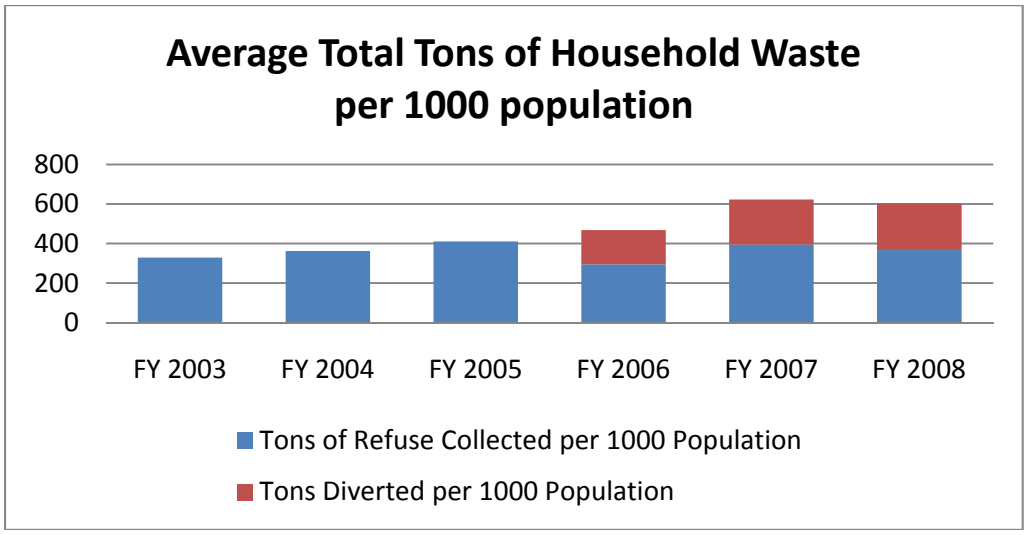




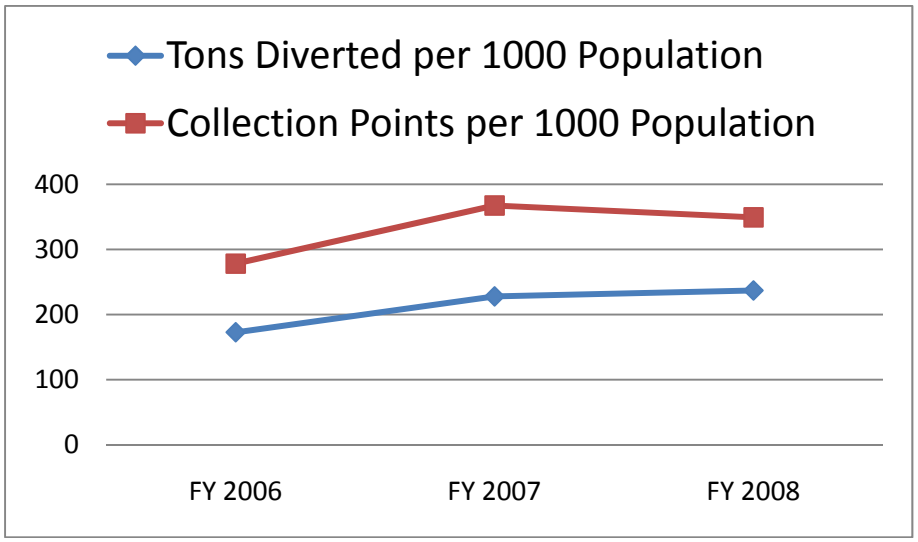
Residential Refuse Performance Measures

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
Tons of Refuse Collected per 1000 Population	329	362	411	295	395	367
Tons Diverted per 1000 Population	0	0	0	173	171	237
Collection Points per 1000 Population	346	384	393	278	367	349
Service Requests per 1000 Collection Points	111	99	127	80	92	218
Round trip miles to landfill	0	0	0	20	30	37.59
Round trip miles to transfer station	0	0	0	2	7	7.23



There is a steady increase in the amount of recyclables, bulky items, brush, and other items diverted from mainstream refuse. Although there is not a strong statistical correlation, the similar behavior over time between recycling and the number of collection points per population lends support to broader involvement being a factor in total diversion. Additional data will either strengthen or dismiss this assertion.



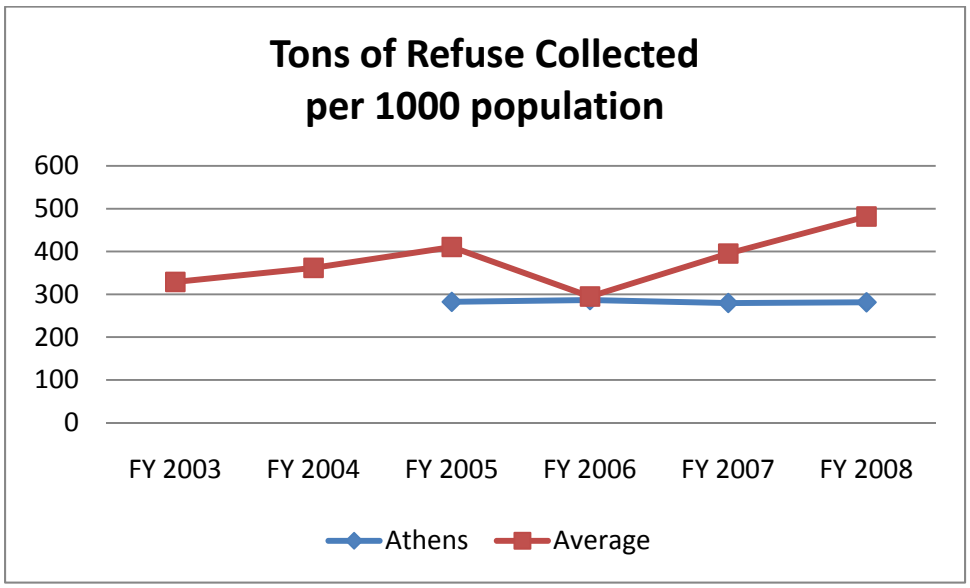
City of Athens

Profile

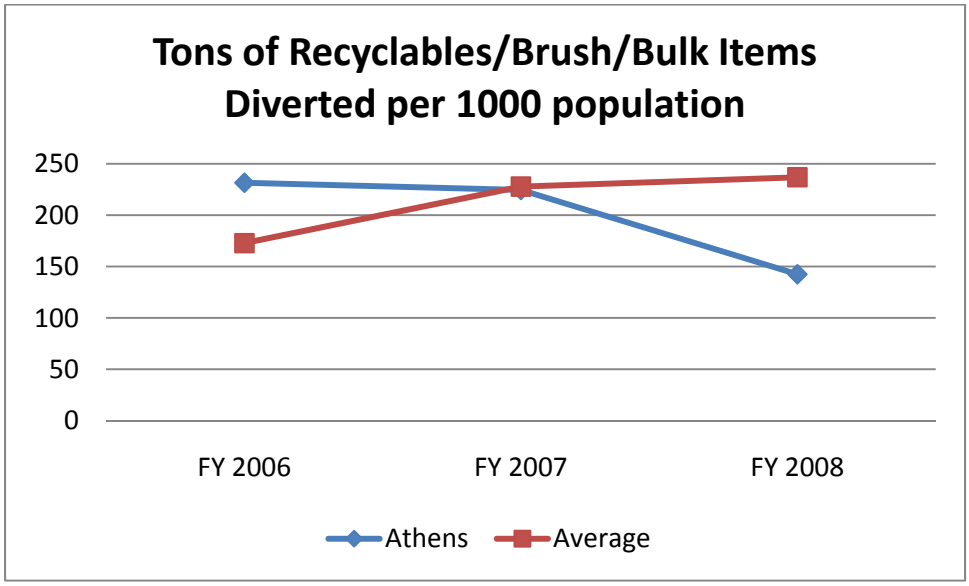
Population	13,334
Residential refuse collected (tons)	3,751
Residential collection points	4,849
Charge per month	$7.50
Number of FTE Positions	4.8
Service requests	125
Collection location	Curbside
Collection frequency	Weekly
Crew type	City

Service Level and Delivery/ Conditions Affecting Service Performance and Cost

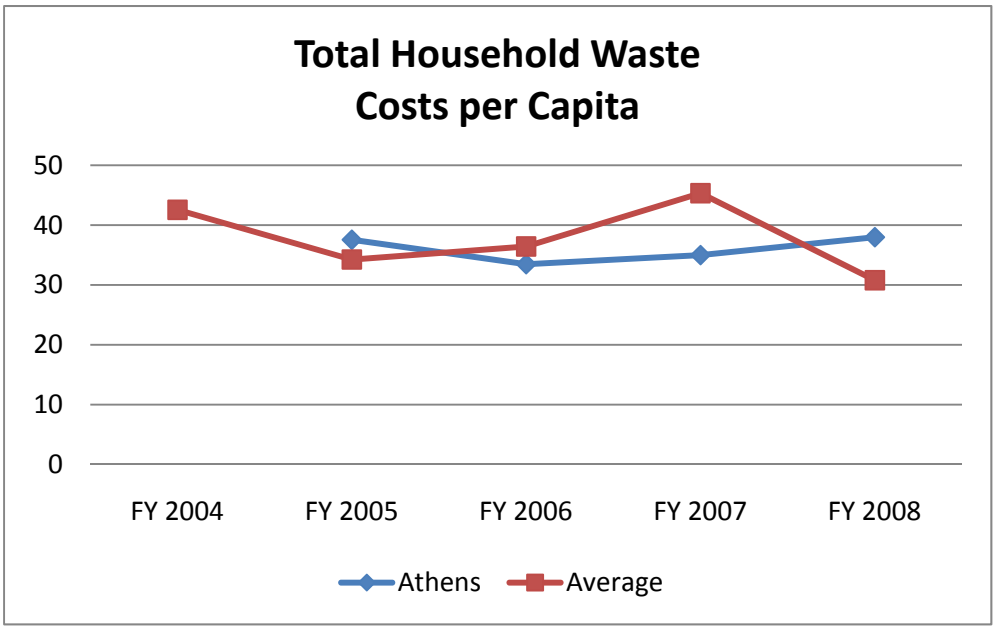
- The City of Athens uses city crews with a rear loader and three-man crew to collect residential refuse weekly at curbside. The city picks up residential refuse 4 days a week with 4.8 FTE's. The other day is used for leaf and brush pickup.
- The city provides a "pride" car service (a big trailer) to 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.



The amount of refuse collected per population unit has remained nearly constant for four years and is currently below the average of the participating cities. Recycling on a population basis was constant for two years and has seen a significant decline in the current year.



The cost per capita of removing and disposing of all household waste, including recycling and refuse, has not varied significantly over time although there is a slight upward trend that is contrary to the annual average of participating cities. This would seem consistent with the decline in recycling activity by population.



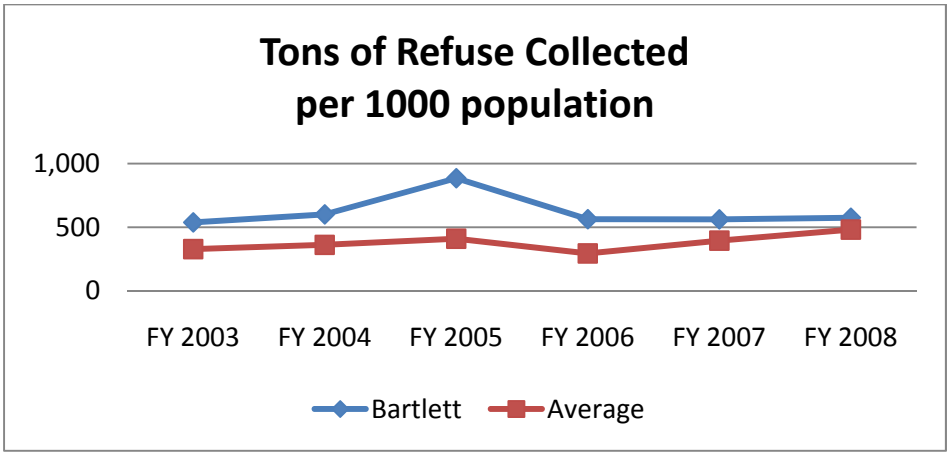
City of Bartlett

Profile

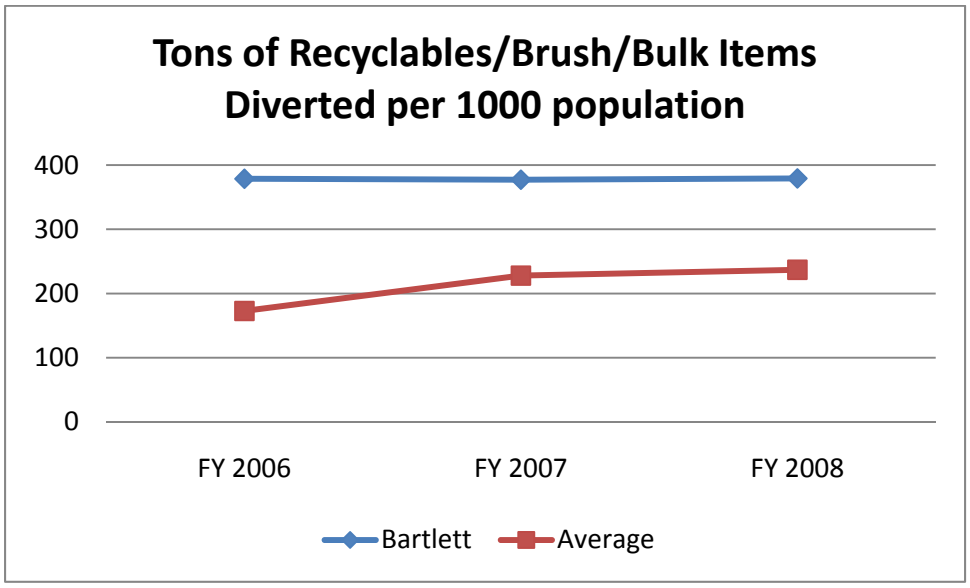
Population	46,954
Residential refuse collected (tons)	27,015
Residential collection points	17,690
Charge per month	$22.00
Number of FTE Positions	24.00
Service requests	1,800
Collection location	Curbside
Collection frequency	Weekly
Crew type	City

Service Level and Delivery/ Conditions Affecting Service Performance and Cost

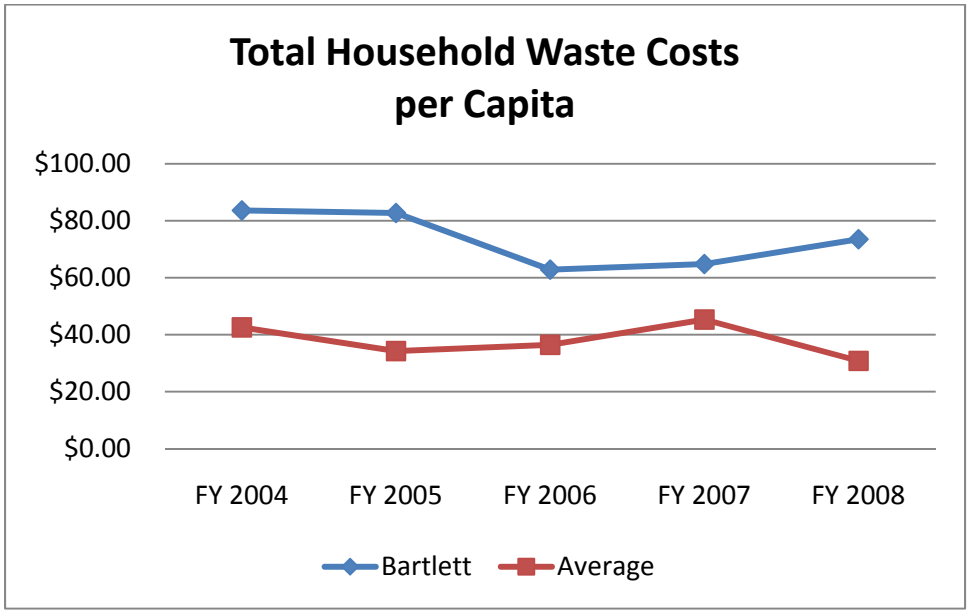
- The City of Bartlett uses city crews, standard 90-gallon carts and fully automated side loaders to collect residential refuse weekly at curbside.
- Backdoor service is provided for elderly and handicapped residents.
- A fee of $19/month funds household refuse collection, brush and bulky item collection, 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.
- The number of customers is growing at about 30/month.
- 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 solid waste.



Refuse or trash collection has remained fairly stable for the past three years and remains close to the current year average of participating cities. Recycling also remains nearly constant and is well above the participants' average.



Per capita costs reflect the high level of service including curb collection at somewhat higher than the average. These costs have shown marginal increases in costs since a significant decrease in FY2006.



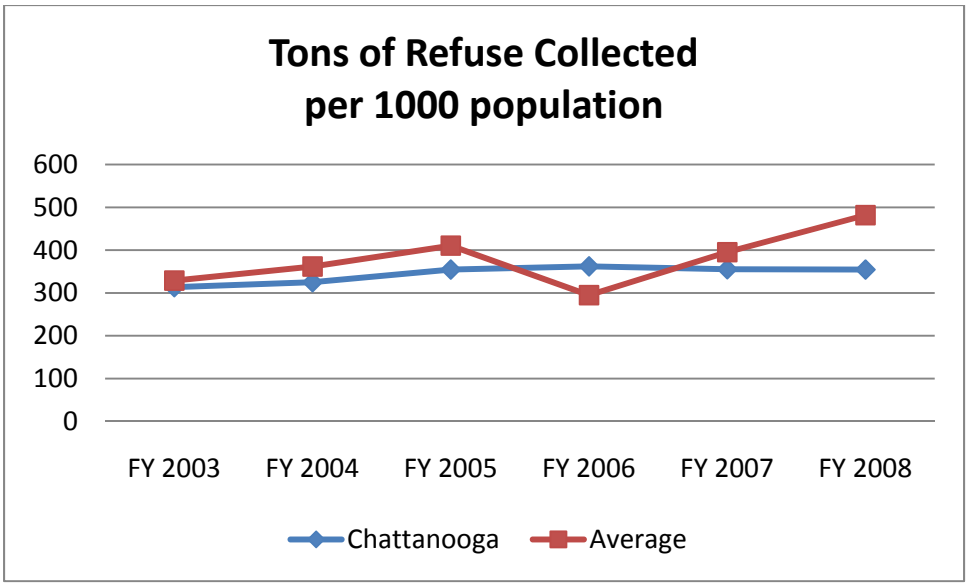
City of Chattanooga

Profile

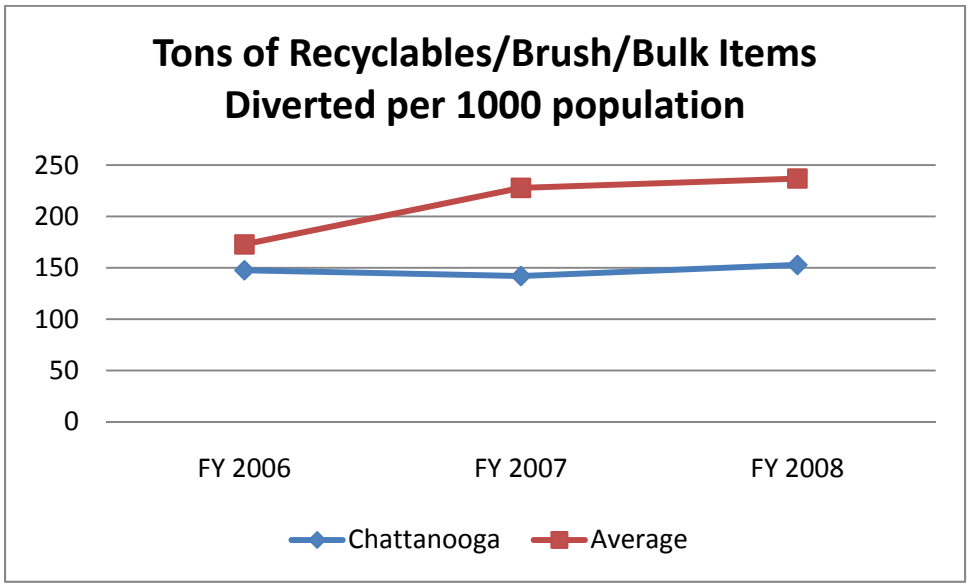
Population	155,554
Residential refuse collected (tons)	55,145
Residential collection points	53,000
Charge per month	0
Number of FTE Positions	n/a
Service requests	27,538
Collection location	Curbside
Collection frequency	Weekly
Crew type	City

Service Level and Delivery/ Conditions Affecting Service Performance and Cost

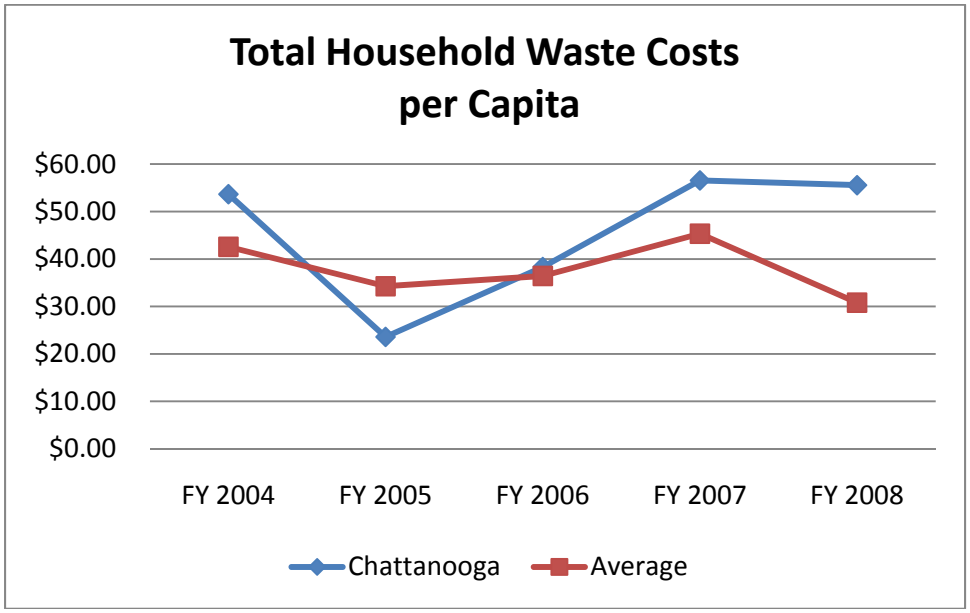
- The City of Chattanooga collects residential refuse once per week at the curb. At the door pickup is provided for handicapped and disabled citizens. The city uses primarily fully automated refuse trucks with a one man crew, one semi- automated refuse truck with a two man crew, and one conventional 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.



Trash volume by population has remained stable over time and is currently significantly less than the current average. Similarly, recycling activity by population remains consistent with past practice.



Costs per capita have fluctuated significantly in the past and appear to be holding steady in FY2008 with a very slight decline after two years of significant increase.



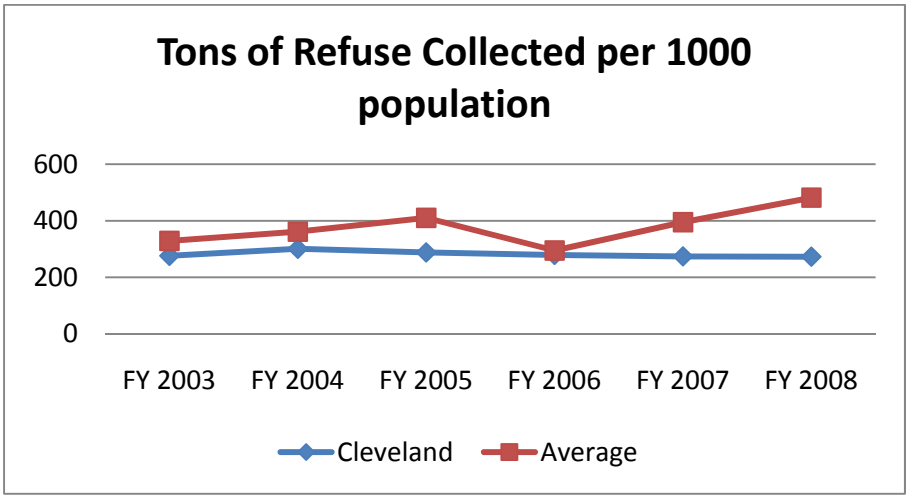
City of Cleveland

Profile

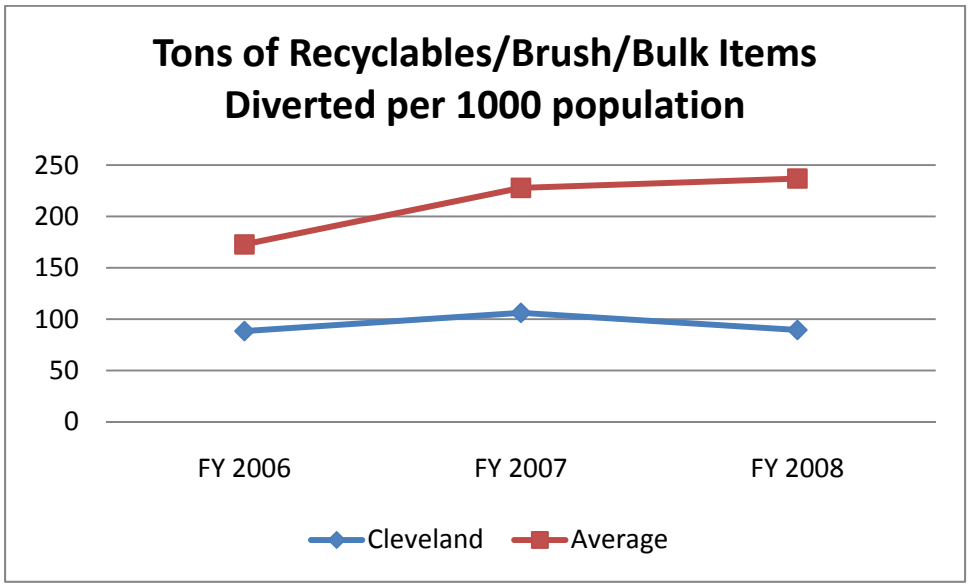
Population	37,419
Residential refuse collected (tons)	10,221
Residential collection points	13,557
Charge per month	$6.63
Number of FTE Positions	n/a
Service requests	869
Collection location	Curbside
Collection frequency	Weekly
Crew type	Contract

Service Level and Delivery/ Conditions Affecting Service Performance and Cost

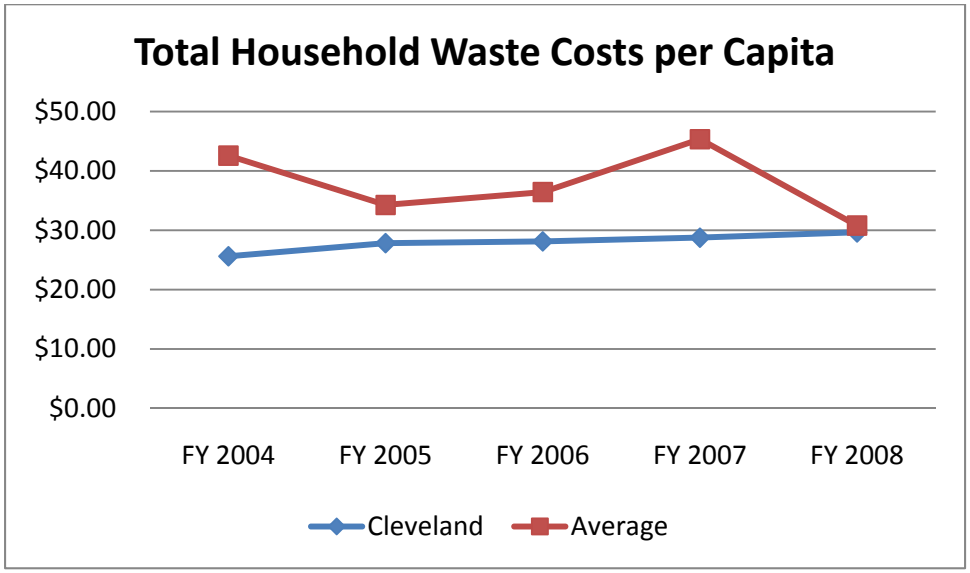
- The City of Cleveland contracts with Waste Connections of TN, Inc. for once per week curbside collection of residential refuse.
- The city does not provide refuse containers.
- The monthly fee of $6.00 covers 92% of the costs of refuse collection and disposal.
- Waste Connections of TN, Inc. transports the waste a one-way distance of 30 miles for disposal at Mine Road Regional Landfill.
- The city closely monitors contractor performance and promptly handles complaints.
- Since standard carts are not used, the contractor uses rear-loading collection vehicles. Rear-loaders are less efficient than fully automated side loaders. However, standardized carts must be used with fully automated side-loaders.
- The city also contracts with Waste Connections of TN, Inc. to provide refuse collection for commercial customers.



Refuse volume continue to be nearly flat while the average continue to climb in FY2008. Recycling volume has also tended to be stable although there is a slight decline in FY2008, significantly below the average of participating cities.



Costs per capita reflect the stability of waste volumes, remaining nearly flat for the past two years and extremely stable for the past five. Average costs for collection and disposal have come down to be nearly identical with Cleveland's rate.



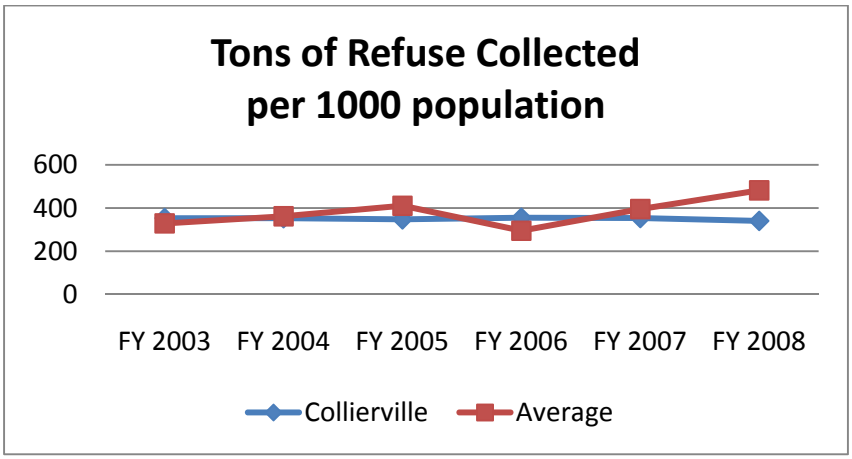
Town of Collierville

Profile

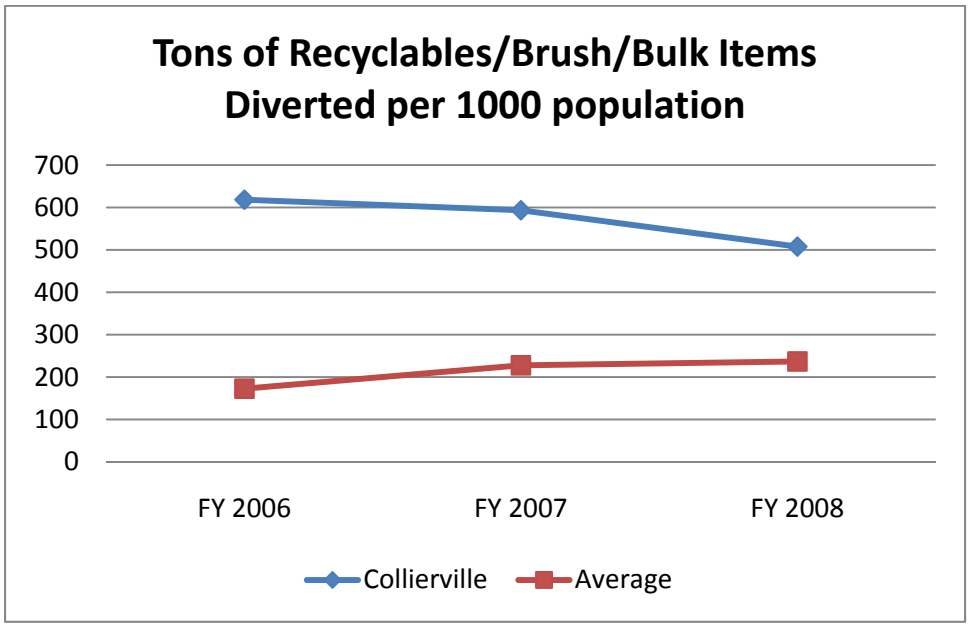
Population	44,304
Residential refuse collected (tons)	15,091
Residential collection points	13,700
Charge per month	$6.63
Number of FTE Positions	7.0
Service requests	566
Collection location	Curbside/ Other
Collection frequency	Weekly
Crew type	City

Service Level and Delivery/ Conditions Affecting Service Performance and Cost

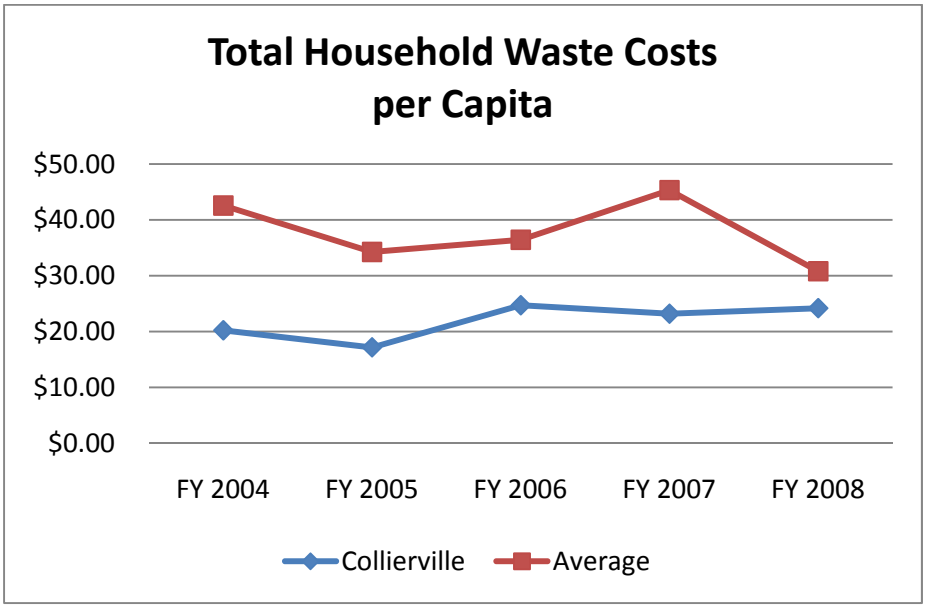
- The Town of Collierville uses city crews, standard 95-gallon carts and fully automated side loaders to collect residential refuse weekly at curbside.
- Refuse is disposed at a city-owned transfer station. Then refuse is transported by the town to a landfill owned by Waste Connection, Inc. in Walnut, 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, Monday-Thursday, which helps reduce overtime.
- Use of fully automated side loaders has allowed the department to absorb growth while keeping staff to a minimum.
- 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.



Trash volume remains relatively constant with a slight downward trend for the past two years, contrary to the average upward trend. Recycling has seen a decline in volume in the past two years while remaining considerably higher than the average per population of reporting cities.



Per capita costs have remained consistent since FY2006 and remain somewhat below the average of participating cities. This is expected given the stable nature of the volume per population unit.



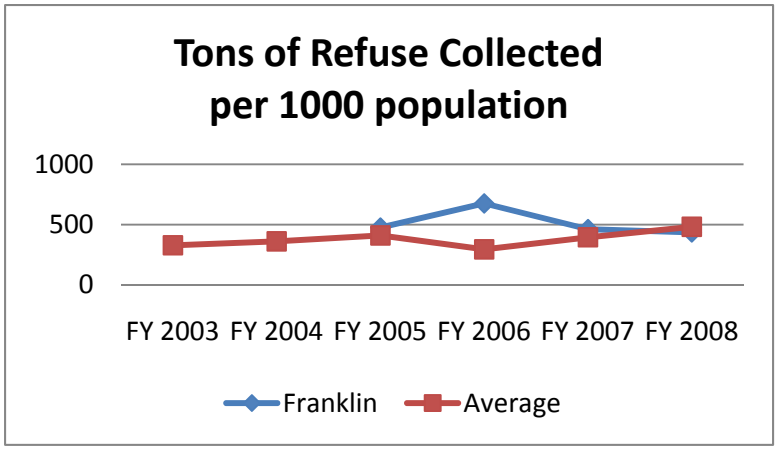
City of Franklin

Profile

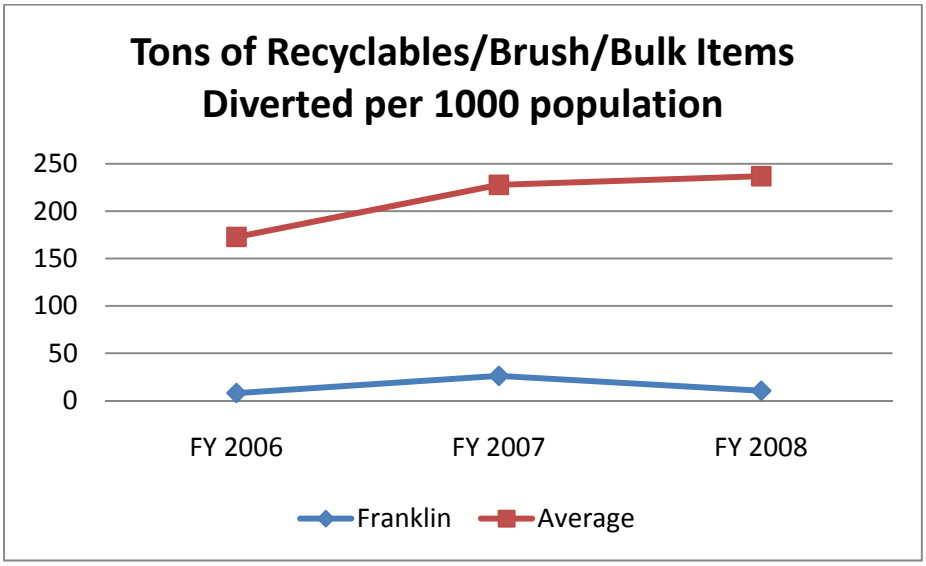
Population	56,219
Residential refuse collected (tons)	24,485
Residential collection points	17,093
Charge per month	$6.00
Number of FTE Positions	20.0
Service requests	n/a
Collection location	Curbside
Collection frequency	Weekly
Crew type	City

Service Level and Delivery/ Conditions Affecting Service Performance and Cost

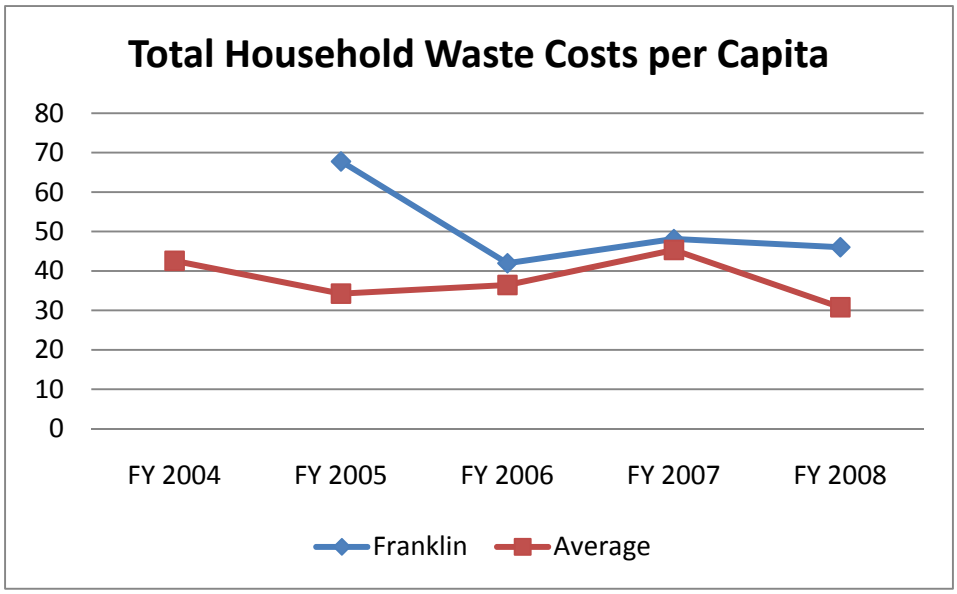
- The City of Franklin uses city crews and 96-gallon carts to collect residential refuse weekly. Most residential refuse is collected by automated sideloaders. However, rear-end loaders are used to collect residential refuse in the immediate area surrounding the Central Downtown Business District.
- 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.
- Residential customers pay $3.50 per container per month to cover disposal costs only, with the fee being billed on the water utility bill. The
- The city furnishes one roll out container for each home.
- Separated into four divisions, the department provides administration, collection, disposal, and fleet maintenance.
- The department's fleet maintenance division repairs all solid waste equipment and provides maintenance and repair of other city equipment.
- The city operates a 500-ton per day transfer station. The city carries all waste from the transfer station to the Middle Point Landfill, located in Murfreesboro, TN.



Trash volume in Franklin has been stable for the past two years after a spike in FY2006. Recycling has remained close to constant for the past three years with a slight decline in FY2008. Recycling volume by population remains significantly below the average of participating cities.



Costs per capita dropped significant in FY2006 and have remained fairly stable. Costs per capita on average have been volatile and are currently somewhat below Franklin's experience.



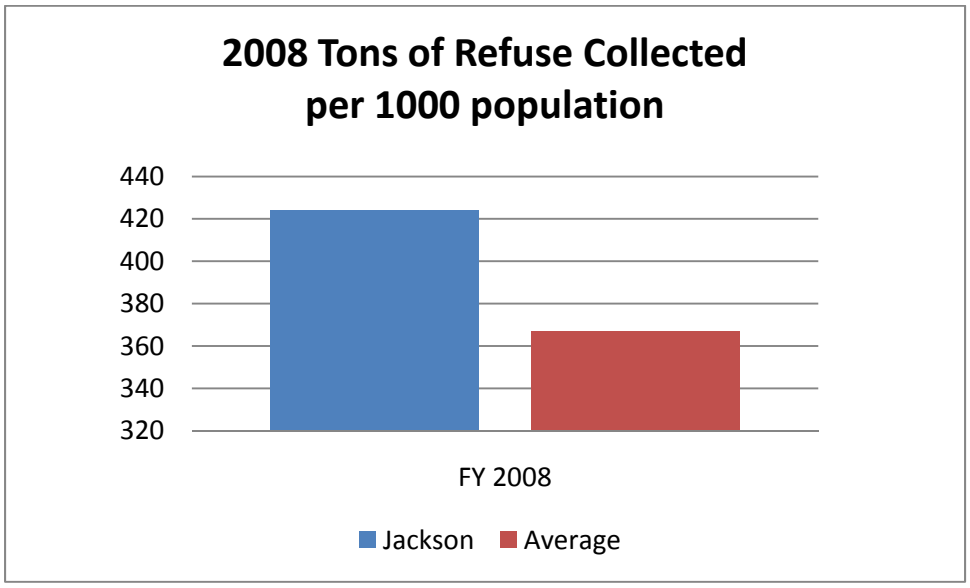
City of Jackson

Profile

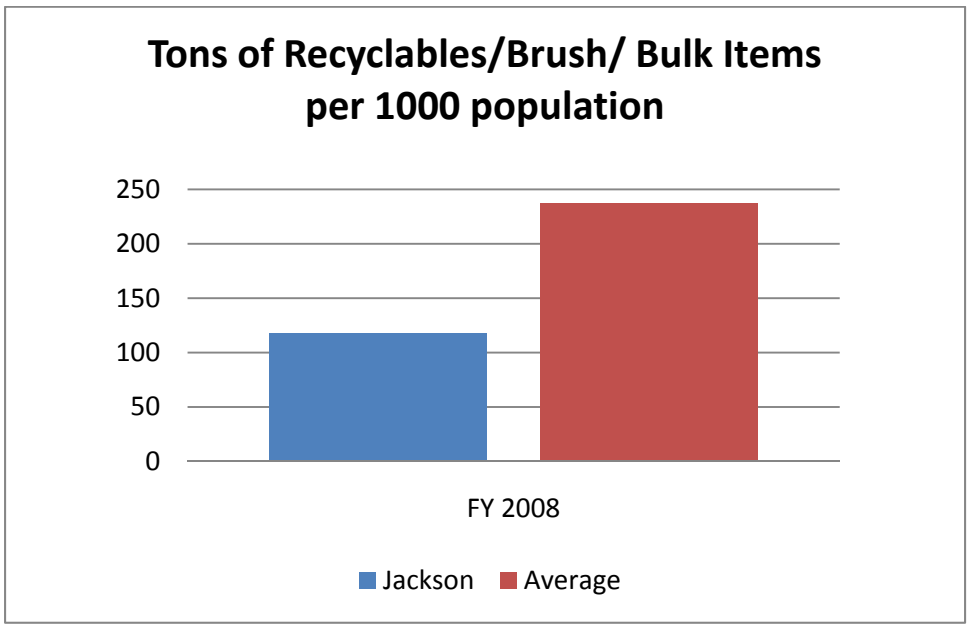
Population	59,643
Residential refuse collected (tons)	25,283
Residential collection points	21,786
Charge per month	$13.00
Number of FTE Positions	n/a
Service requests	1,328
Collection location	Backdoor
Collection frequency	Twice/ week
Crew type	Contract

Service Level and Delivery/ Conditions Affecting Service Performance and Cost

- The City of Jackson contracts with Waste Management for solid waste collection.
- Included in the twice weekly back door pick-up is a weekly collection at the curb of debris and brush.
- Jackson provides leaf pick-up from the streets November 15 through March 15 each year.



Jackson currently collects trash volumes well above the average of participating cities. This is consistent with the high level of service including back door and twice a week collection.



Recycling volume is currently considerably lower than the average of participating cities, reflecting the convenience of trash collection. Costs per capita are not provided, although there is minimal indirect costs in addition to the cost of the service contract.

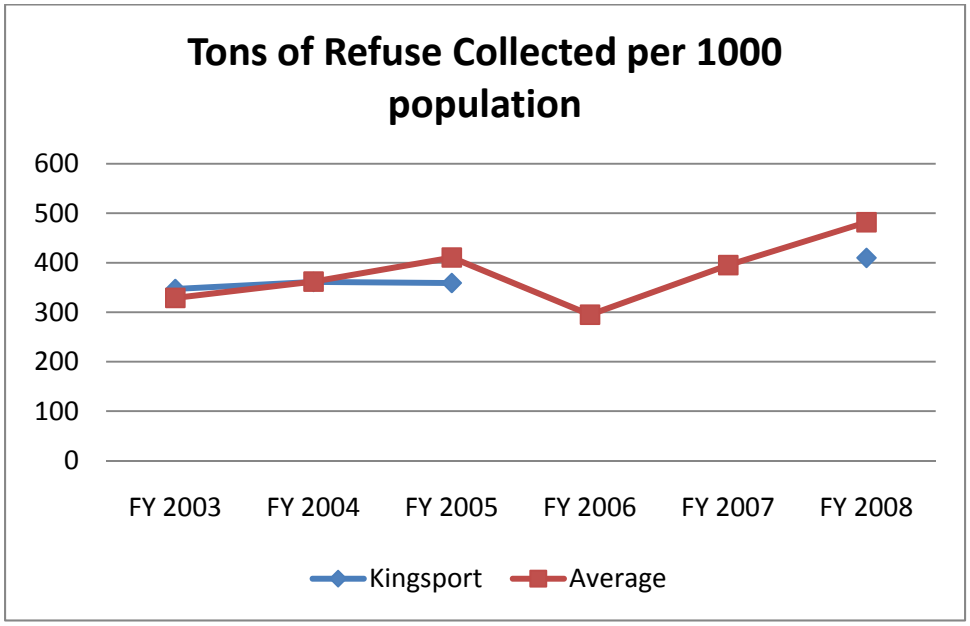
City of Kingsport

Profile

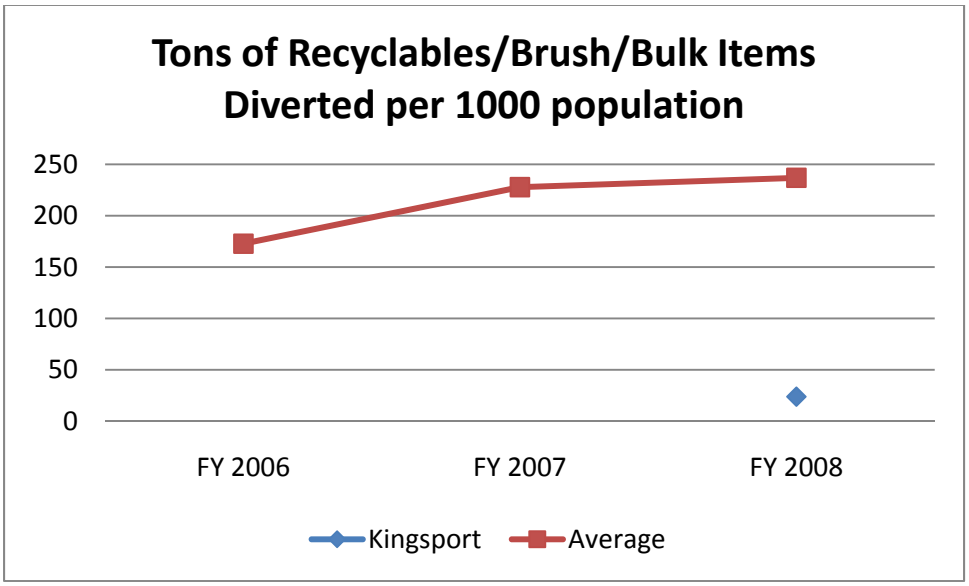
Population	44,905
Residential refuse collected (tons)	18,406
Residential collection points	16,571
Charge per month	0
Number of FTE Positions	12.0
Service requests	1,658
Collection location	Curbside & Backdoor
Collection frequency	Weekly
Crew type	City

Service Level and Delivery/ Conditions Affecting Service Performance and Cost

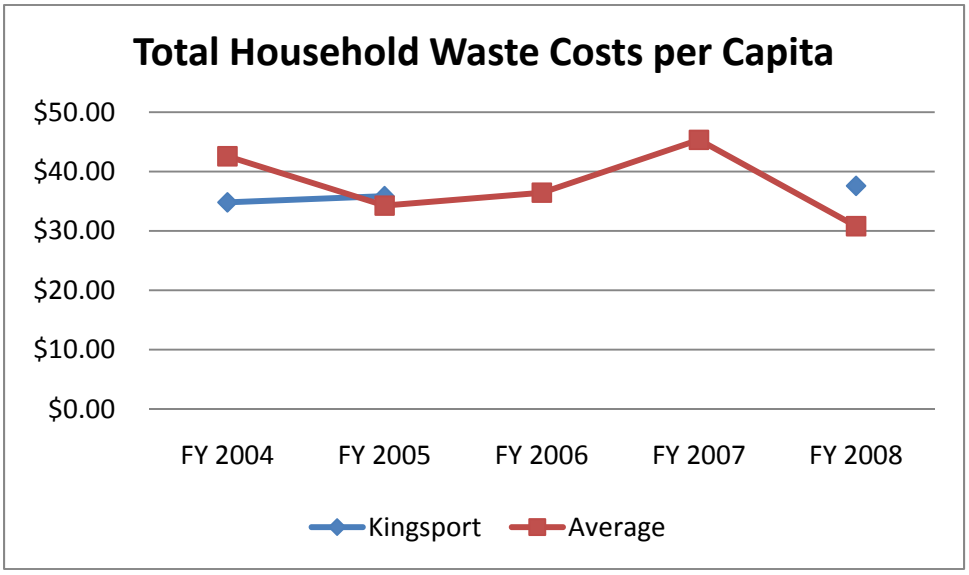
- Kingsport provides curbside pick-up to all residents or back door pick-up for an additional annual charge.
- The city provides the trash collection container and recycling bin.
- Small amounts of debris are allowed and there is a separate charge for carpet and building materials.
- Recycling pick-up includes paper, plastic, glass and cans.



Refuse per population volumes have grown slightly since FY2005 while remaining below the average of participating cities. Recycling volume is currently substantially below the average.



Costs per capita appear to have remained stable over time although currently somewhat above the average which has shown a sharp decline in the current year.



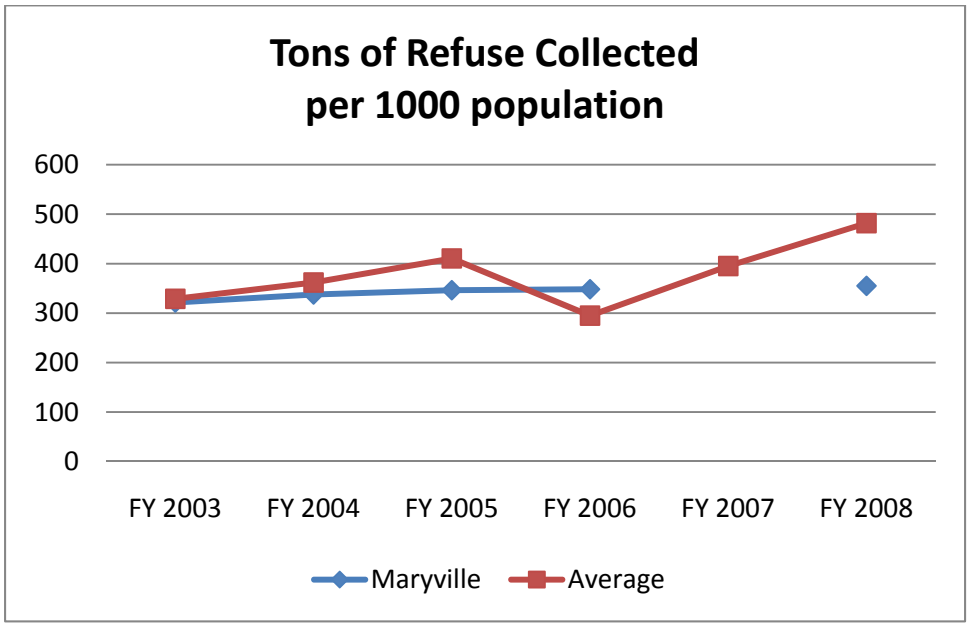
City of Maryville

Profile

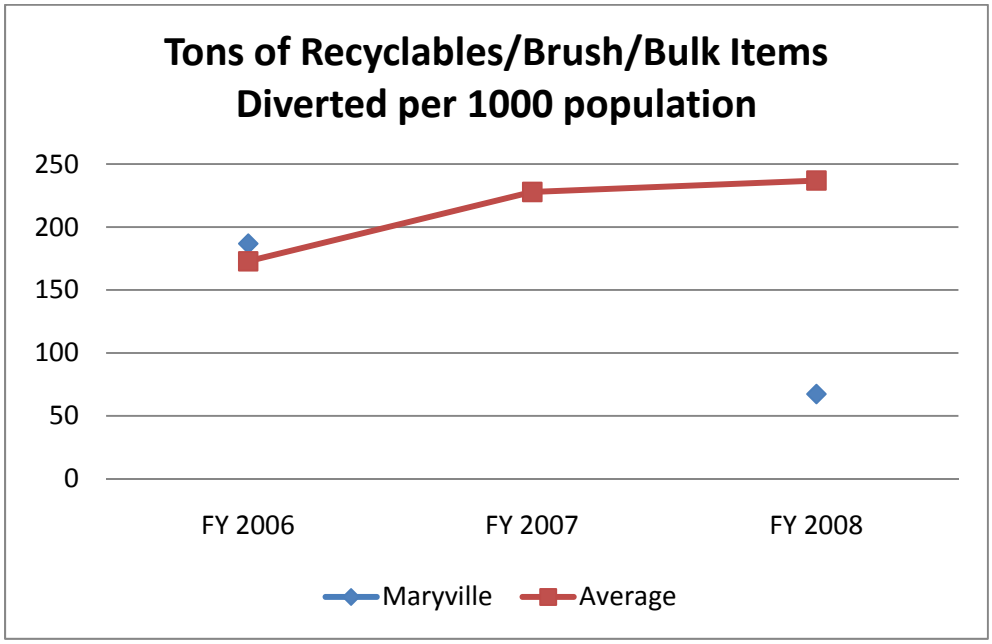
Population	23,138
Residential refuse collected (tons)	8,215
Residential collection points	10,233
Charge per month	0
Number of FTE Positions	12.0
Service requests	1,261
Collection location	Curbside
Collection frequency	Weekly
Crew type	City

Service Level and Delivery/ Conditions Affecting Service Performance and Cost

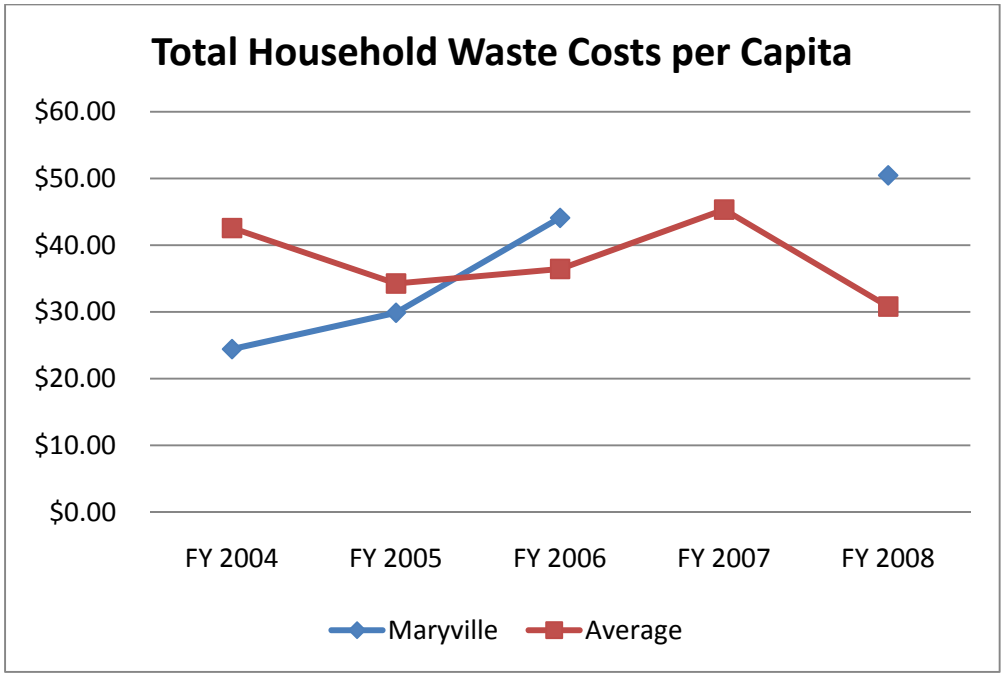
- The City of Maryville provides curbside pick-up with standardized containers.
- Brush and bulk items are collected monthly at no additional charge.
- Recycling trailers are located at four locations throughout the city.



Trash volume appears relatively constant over time and is currently significantly below the average of reporting cities. Recycling volume appears to have declined substantially since FY2006 and is currently well below the average of participating cities. However, this is not unexpected as the average includes cities with curbside recycling which tends to have higher volumes.



Per capita costs have steadily increased over time, with a more moderate upward trend in the past two years. Costs are currently higher than the average which has shown a significant drop in the current year.



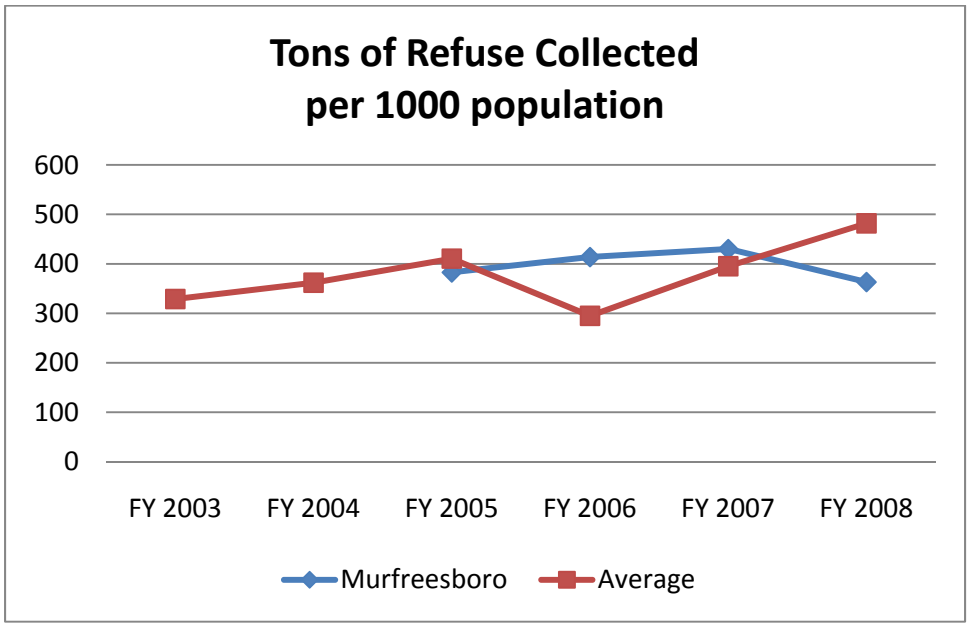
City of Murfreesboro

Profile

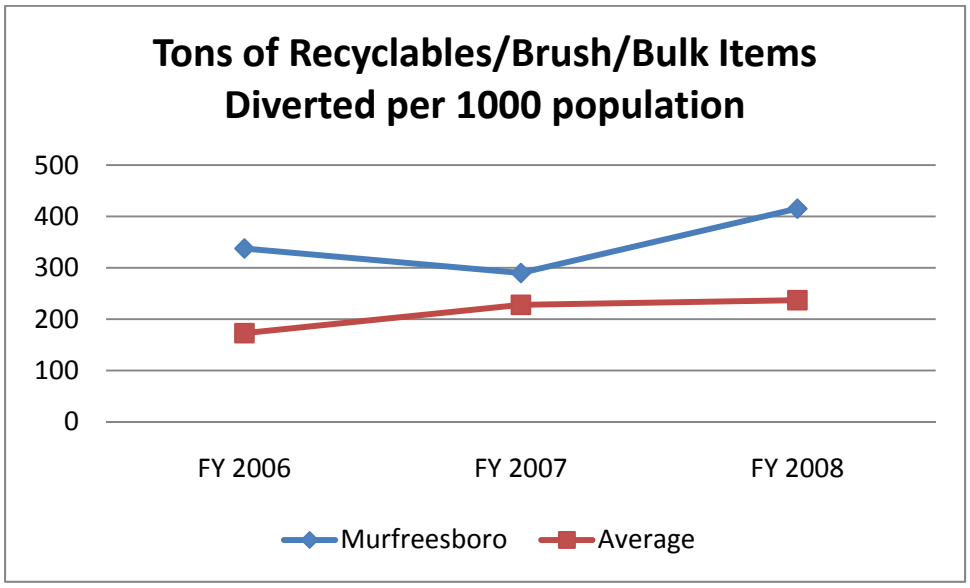
Population	100,575
Residential refuse collected (tons)	36,532
Residential collection points	41,000
Charge per month	0
Number of FTE Positions	25.0
Service requests	4,300
Collection location	Curbside
Collection frequency	Weekly
Crew type	City

Service Level and Delivery/ Conditions Affecting Service Performance and Cost

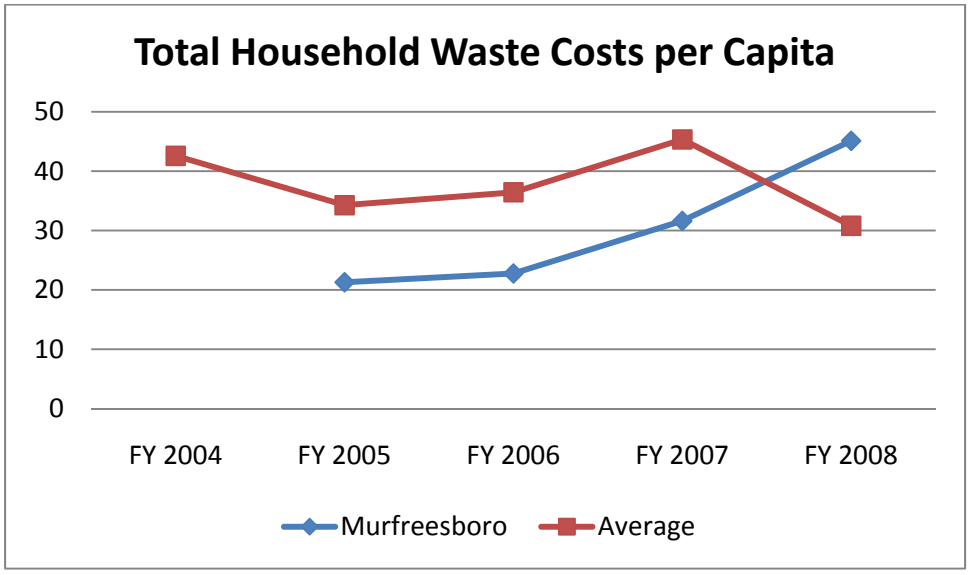
- The City of Murfreesboro residents pay for Solid Waste services through local taxes so there is no monthly bill for service.
- Murfreesboro provides once per week curbside collection of residential refuse by city crews.
- Limited backdoor pickup is available in special circumstances.
- The City of Murfreesboro provides a 96-gallon cart to each single family household free of charge.
- This standardization of container allows for the use of high efficiency equipment and less manpower.



Trash volumes had been increasing slightly until FY2007 and have dropped significantly for FY2008. Recycling volumes have increased in FY2008 and are significantly higher than the average of participating cities.



Costs per capita have shown an upward trend for three years, mirroring the increase in recycling for FY2008 and are now higher than the participants' average which showed a significant decline for FY2008.



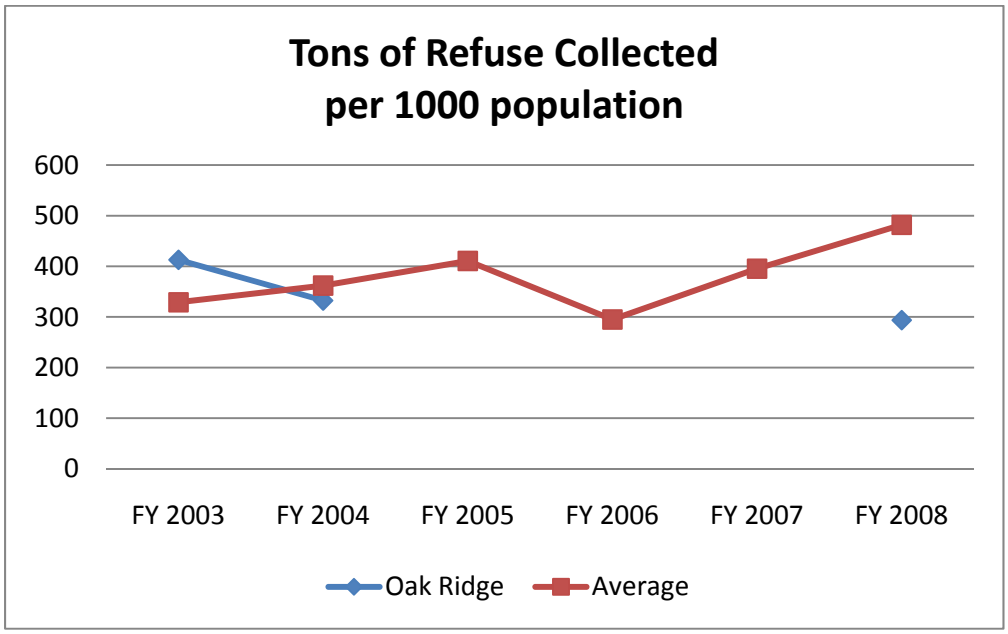
City of Oak Ridge

Profile

Population	27,387
Residential refuse collected (tons)	8,043
Residential collection points	11,645
Charge per month	$11.00
Number of FTE Positions	n/a
Service requests	n/a
Collection location	Backdoor
Collection frequency	Weekly
Crew type	Contract

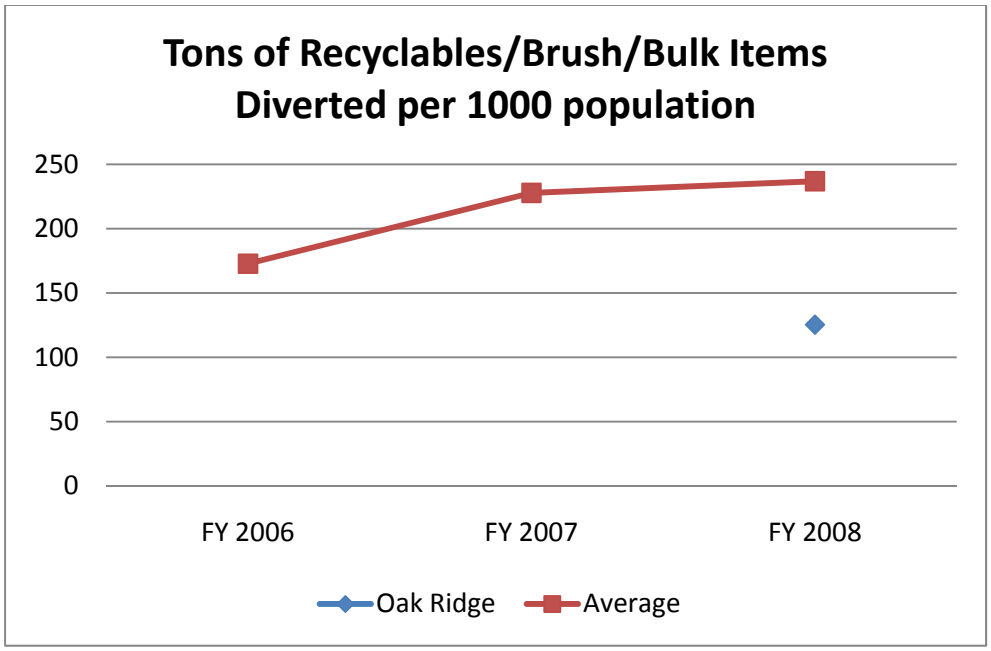
Service Level and Delivery/ Conditions Affecting Service Performance and Cost

- Oak Ridge provides back door trash collection and curbside recycling collection, both once a week.
- The city contracts with Waste Connections for collection services and partners through that contract with RecycleBank to provide additional rewards to residents for recycling.
- Collection services also include brush pick up in the spring and leaf pick up in the fall.



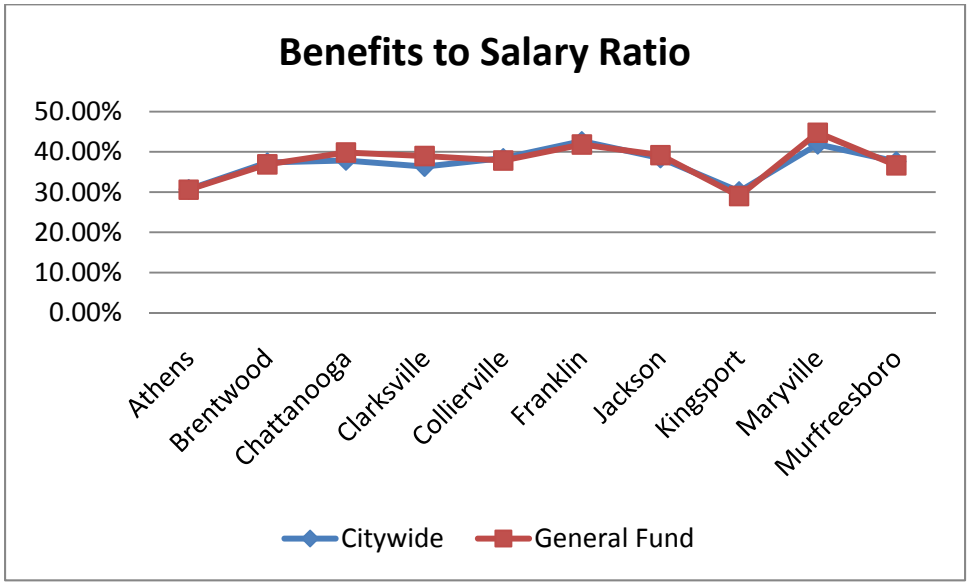
Trash volume appears to have decline slightly since FY2004 and is now well below the average of participating cities. Recycling volumes are currently below the average of the reporting

communities. However, it is anticipated that there will be significant changes in recycling patterns evidencing impacts of the RecycleBank program.



Employment Benefits

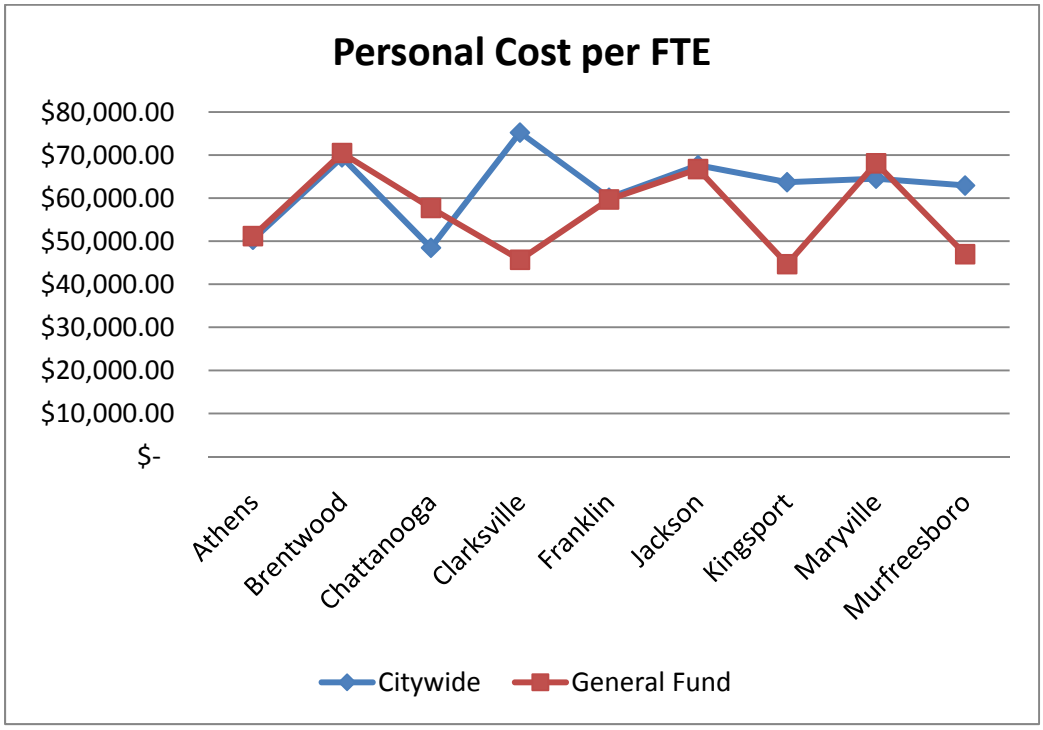
Personal costs represent a majority of any municipal budget and can exceed 75%, particularly for public safety and other labor intensive services. An escalating and less easily defined component of these costs is the area of employee benefits. Healthcare costs, in particular, have increased by double-digits for several years and there are no indications of this abating. Other benefits are less scrutinized and understood but also carry significant costs.



The average percentage of benefits to salary is 37.05% for all reporting cities across all funds with a slightly lower average in just the General Fund. This implies there is either a concentration of higher compensated staff outside the General Fund, benefit costs are reported differently in the other funds, or some combination. The median measures indicate there is a nominal disparity between cities across all funds but very little difference when comparing ratios within the General Fund.

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.

Personnel Costs per capita for all funds varied significantly amongst the communities with the average cost being $591.83 and the median $615.35. Similarly, the average when comparing General Fund costs is $460.41 and the median is $474.81 indicating some variation amongst cities albeit not dramatic.



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 require collective bargaining, 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.

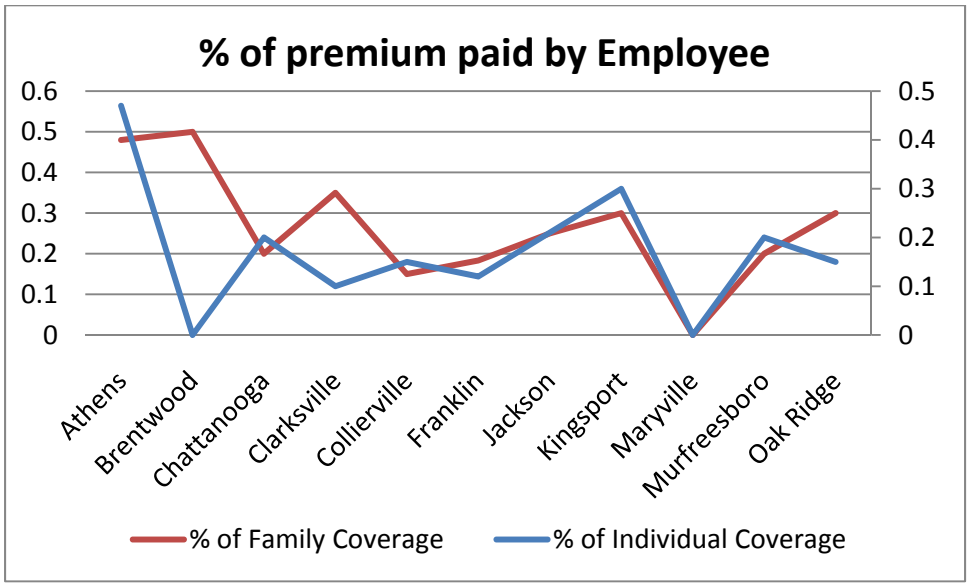
As an initial preliminary examination of benefits structures in the thirteen Benchmarking cities, ten cities provided basic information on the scope of benefits and nine on the costs of benefits provided to employees. While this analysis attempts to standardize and compare benefit levels, there are unique 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.

Insurances

Currently, of the eleven communities responding to the survey:

- five offer a choice of healthcare plans including either a Preferred Provider Organization (PPO) or Health Management Organization (HMO),
- five offer the PPO, and
- one offers a Point of Sale (POS) option.
- the employee share of the premium for single coverage averages 17.2% with two agencies not requiring any payment,

- the employee share for family coverage averaged 26.5% with one city not requiring a contribution.



- Six cities provide multiple service dental coverage to employees,
- three provide preventative care only, and
- one offers it as an option while one does not offer dental coverage.
- The contribution by employees toward this coverage ranges from zero to 100% with extreme variation.
- Vision coverage is provided at some level by five cities.
- Five cities provide short-term disability coverage;
- Eight provide long-term disability coverage for employees.
- Two cities provide part-time employees with insurance benefits if the employees work more than 30 hours per week.
- One agency offers $500 per calendar year deposited to an Health Retirement Account for an employee who does not sign up for healthcare coverage.
- All eleven agencies provide Employee Assistance Programs for full-time personnel.

Leave Time

- The average annual vacation time accrued for entry-level employees is 109.46 hours per year, while for the most long-tenured employees, the average vacation accrual is 191.18 hours per year.
- Sick leave does not vary for employees based on seniority, with the majority of cities offering 96 hours per year. Two do not provide sick leave specifically and one provides General Leave including sick time.
- All eleven cities reported not offering personal or administrative leave time.

- One agency offers a three-month paid maternity leave; all others do not provide paid time although employees may be able to use paid sick leave during FMLA.
- All cities pay employees their regular pay or a supplement to regular pay for jury duty.
- Military leave is paid by four cities while four provide supplemental pay up to the employee's regular rate of pay, and three do not provide military leave.
- Bereavement leave is provided by eight cities while two provide for use of other leave time and one does not provide any specified leave.
- Compensatory leave is paid out by four cities, only for non-exempt employees by four cities, and three do not pay out upon termination.

Other Compensation

- All eleven agencies provide some type of uniform allowance for those required to wear uniforms; two provide for replacement directly from the city's budget.
- Tuition reimbursement is paid for by four cities, while training required for the position is paid directly by the cities for all respondents. In one instance, employees are required to sign contract to stay for three years or reimburse the cost of training. Three cities reported no tuition reimbursement provided.
- Seven cities do not pay shift premiums while four reported varying levels of shift compensation.
- On-call pay is included for six cities, depending on department.
- Longevity is paid by seven communities.
- Six cities provide take-home vehicles, particularly to police personnel. Six agencies report vehicles assigned to City management, department heads, and/or supervisors.

Post-Retirement Benefits

- Ten agencies provide some type of healthcare coverage for retired employees. Some restrictions apply. Two cities report 5 years of service as the minimum requirement, two have 10 years, one 15 years, and three 20 years. The remaining two have additional and separate criteria.
- The agency contributes to the cost of retiree healthcare in ten cities with diverse rates ranging from 25% to 100%.
- Family healthcare coverage for retirees is provided by ten communities.
- All cities provide a defined benefits or traditional pension plan for employees' retirement.
- Six agencies have vesting for retirement in 5 years and one requires 10 years while four require 20 years or more.
- Employees do not contribute to the pension plan in nine communities while the other two cities require 2% and 5% respectively.
- Five communities appear to offer a defined contribution in addition to the defined benefit program; Employer contributions range from 3% match up to 15.32%.

TENNESSEE MUNICIPAL BENCHMARKING PROJECT
PARTICIPANT COST CALCULATION WORKSHEET

FORM A: COST OF PERSONAL SERVICES

	ACCOUNT	ACCOUNT DEFINITION	FY 2006
1	Salaries and wages - full time	Gross earnings of fulltime/permanent employees subject to FICA and retirement regulations; includes holiday pay	$0
2	Salaries and wages - part time	Gross earnings of part time/temporary employees subject to FICA but not retirement regulations; includes volunteers	$0
3	Overtime wages	Overtime pay	$0
4	Other pay except state salary supplements	All other pay including longevity, Christmas, educational, shift differential, FLSA and EMT supplements	$0
5	FICA taxes	Department's share of FICA taxes on all wages	$0
6	Insurance - medical and hospitalization	Department's share of hospitalization & medical insurance	$0
7	Retirement contributions	Department's share of retirement plan contributions	$0
8	Claims paid for Worker's Comp	Actual medical costs and compensation paid for lost time from job related accidents if self-insured, or department's share of Worker's Comp insurance paid for employees	$0
9	Unemployment taxes	Department's share of state unemployment taxes	$0
10	Other employee benefits	Department's share of any other employee benefits; includes disability, tuition reimbursement, life, and dental.	$0
11	Other employer contributions	Department's share of any other employer contributions; includes deferred compensation matching	$0
PERSONAL SERVICES TOTAL			$0

FORM B: OPERATING EXPENSES

ACCOUNT	ACCOUNT DEFINITION	FY 2006
Printing/ publications/ postage	Includes all direct costs of printing, publications, postage, delivery charges, and other transportation costs	$0
Advertising	All direct costs of advertising	$0
Dues and subscriptions	All direct costs of subscriptions, registration fees, dues, memberships	$0
Telephone	Costs for local and long distance services, pagers, cell phones, wireless connections	$0
Utilities	All costs for electric, water, sewer, gas, or other fuels used to provide utility service	$0
Professional and contractual services	Direct costs of medical, engineering, accounting, or other professional services; does not include audit or legal costs	$0
Data processing & GIS	Includes direct costs of data processing, MIS, GIS, and other similar services	$0
Fleet maintenance	Direct costs for fleet maintenance	$0
Fuel	Includes all direct costs for fuel, diesel, gas	$0
Equipment maintenance	All direct costs for office machines, equipment, and maintenance contracts	$0
Buildings and grounds maintenance	All direct costs for building and property maintenance including janitorial services and repairs	$0
Training and travel expenses	All training and travel costs except registration fees	$0
Fees and licenses	Direct costs of fees, license, and permits	$0
Uniforms	All direct costs for uniform or gear purchased or rented for employees; includes cleaning	$0
Operating supplies	Direct costs of all supplies except supplies for re-sale; category combines office and operating supplies and includes non-capital purchases	$0
Grant expenditures	Includes any non-capital grant expenditures not listed elsewhere	$0
Contract administration	Direct costs the department incurs for contract administration	$0
Rents	Direct costs for building and equipment rent; includes equipment leases not capitalized	$0
Other operating expenses	All direct costs not captured in another category; includes fuel and oil not included on line 19	$0
OPERATING EXPENSES TOTAL		$0

	FORM C: INDIRECT COSTS		
	ACCOUNT	ACCOUNT DEFINITION	FY 2006
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	$0
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	$0
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	$0
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	$0
35	Insurance - other	Includes any insurance cost not captured elsewhere.	$0
36	Central data processing	Allocation based on your department's percentage of computers; do not duplicate costs recorded on line 18	$0
37	Payroll and benefits administration	Resource costs devoted to benefits administration; allocation usually based on your department's number of FTE's	$0
38	Accounts payable	Resource costs devoted to accounts payable; allocation usually based on your department's number of non-payroll checks	$0
39	Purchasing	Resource costs devoted to purchasing; allocation usually based on your department's number of purchase orders	$0
40	Shared building costs	Allocation based on your department's square footage occupied in a shared facility	$0
41	Fleet and equipment maintenance	Indirect fleet and equipment maintenance expenses	$0
42	Risk management	Your department's share of the risk management function; note your method of allocation	$0
43	Grant expenditure	Any grant expenditure not included on line 26	$0
INDIRECT EXPENSES TOTAL			$0

	FORM D: DEPRECIATION		
	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.			
44	Depreciation	Buildings	$0
45	Depreciation	Improvements other than buildings	$0
46	Depreciation	Equipment other than rolling stock	$0
47	Depreciation	Autos and light vehicles	$0
48	Depreciation	Medium and heavy equipment	$0
49	Depreciation	Other capital assets	$0
50	Depreciation	Grant assets	$0
DEPRECIATION EXPENSES TOTAL			$0
FORM E: SUMMARY OF EXPENSES			
	ACCOUNT	ACCOUNT DEFINITION	0
51	Personal services		$0
52	Operating expenses		$0
53	Indirect costs		$0
54	Depreciation expense		$0
TOTAL COSTS			$0

TENNESSEE MUNICIPAL BENCHMARKING PROJECT
EMPLOYEE BENEFITS
FISCAL YEAR 2008

FORM A: COST OF PERSONAL SERVICES

CITY WIDE- All Funds

	ACCOUNT	ACCOUNT DEFINITION	FY 2008
1	Salaries and wages - full time	Gross earnings of fulltime/permanent employees subject to FICA and retirement regulations; includes holiday pay	
2	Salaries and wages - part time	Gross earnings of part time/temporary employees subject to FICA but not retirement regulations; includes volunteers	
3	Overtime wages	Overtime pay	
4	Other pay except state salary supplements	All other pay including longevity, Christmas, educational, shift differential, FLSA and EMT supplements	
	SALARY SUBTOTAL		**$0**
5	FICA taxes	City's share of FICA taxes on all wages	
6	Insurance - medical and hospitalization	City's share of hospitalization & medical insurance	
7	Retirement contributions	City's share of retirement plan contributions	
8	Claims paid for Worker's Comp	Actual medical costs and compensation paid for lost time from job related accidents if self-insured, or city's insurance premium for coverage of employees (3rd party insurer or internal service fund).	
9	Unemployment taxes	City's share of state unemployment taxes	
10	Disability Benefits	City's share of any disability benefits, tuition reimbursement, life, and dental.	
11	Dental Benefits	City's share of any dental benefits.	
12	Vision Benefits	City's share of any vision benefits if not included under medical.	
13	Life Insurance	City's share of any life insurance benefits.	
14	Tuition Reimbursement/ Training Commitment	City's share of any tuition reimbursement or other training commitment.	
15	Other employer contributions	City's share of any other employer contributions; includes deferred compensation matching	
16	BENEFITS SUBTOTAL		**$0**
	PERSONAL SERVICES TOTAL		**$0**

GENERAL FUND

	ACCOUNT	ACCOUNT DEFINITION	FY 2008
17	Salaries and wages - full time	Gross earnings of fulltime/permanent employees subject to FICA and retirement regulations; includes holiday pay	
18	Salaries and wages - part time	Gross earnings of part time/temporary employees subject to FICA but not retirement regulations; includes volunteers	
19	Overtime wages	Overtime pay	
20	Other pay except state salary supplements	All other pay including longevity, Christmas, educational, shift differential, FLSA and EMT supplements	
	SALARY SUBTOTAL		**$0**
21	FICA taxes	General Fund's share of FICA taxes on all wages	
22	Insurance - medical and hospitalization	General Fund's share of hospitalization & medical insurance	
23	Retirement contributions	General Fund's share of retirement plan contributions	
24	Claims paid for Worker's Comp	Actual medical costs and compensation paid for lost time from job related accidents if self-insured, or General Fund's direct share of Worker's Comp premiums to internal service fund for coverage.	
25	Worker's Comp Insurance	General Fund's portion of Worker's Comp Insurance paid to 3rd party insurer for coverage.	
26	Unemployment taxes	General Fund's share of state unemployment taxes	
27	Disability Benefits	General Fund's share of any disability benefits, tuition reimbursement, life, and dental.	
28	Dental Benefits	General Fund's share of any dental benefits.	
29	Vision Benefits	General Fund's share of any vision benefits if not included under medical.	
30	Life Insurance	General Fund's share of any life insurance benefits.	
31	Tuition Reimbursement/ Training Commitment	General Fund's share of any tuition reimbursement or other training commitment.	
32	Other employer contributions	General Fund's share of any other employer contributions; includes deferred compensation matching	
33	BENEFITS SUBTOTAL		**$0**
	PERSONAL SERVICES TOTAL		**$0**

TENNESSEE MUNICIPAL BENCHMARKING PROJECT
EMPLOYEE BENEFITS

	Measure	Description	FY 2008
1	**INSURANCES**		
2	Health Care Coverage	Type of Health Care Coverages provided to employees: Traditional, PPO/HMO, POS, choice of several	
3	% Premium Share	% of Health Care Coverage premium paid by the employee. (Single/Family)	
4	Dental Coverage	Type of Dental Coverage provided to employees: prevention, optional, catastrophic	
5	% Premium Share	% of Dental Coverage premium paid by the employee. (Single/Family)	
6	Vision Coverage	Does the City pay for vision coverage for employees? For family?	
7	Disability Coverage- Short Term	Does the City pay for short-term disability coverage for employees?	
8	Disability Coverage- Long Term	Does the City pay for long-term disability coverage for employees?	
9	Life Insurance	Does the City pay for additional life insurance for employees?	
10	Part-time employee Coverage	Are part-time employees eligible for health benefits? Under what restrictions?	
11	Waiver Payment	Is an employee paid (how much) for waiving City paid insurance(s)?	
12	Employee Assistance Program	Does the City include EAP or counseling services to all employees?	
13	**LEAVE TIME**		
14	Vacation Leave- Entry	# hours of vacation leave in first year for entry-level employee	
15	Vacation Leave- Maximum	# hours of vacation leave in one year for long tenure employee (highest amount provided)	
16	Vacation Leave- Shift Personnel	# hours of vacation leave per shift for public safety personnel (note length of shift/ total annual hours worked)	
17	Sick Leave- Entry	# hours of sick leave in first year for entry-level employee	
18	Sick Leave- Maximum	# hours of sick leave in one year for long-tenure employee (highest amount provided)	
19	Sick Leave- Shift Personnel	# hours of sick leave per shift for public safety personnel (note length of shift/ total hours worked)	
20	Personal/ Administrative Leave	# hours of personal or administrative leave; please note if this is for FLSA exempt employees in lieu of comp time.	
21	Paid Family Leave	Are employees eligible for additional compensation while off on FMLA, esp. birth of child?	

22	Jury Duty Leave	Do employees receive compensation for jury duty beyond fees paid by Court?	
23	Military leave (Paid)	Do employees receive regular pay or other compensation while on active military duty?	
24	Bereavement Leave	How many hours do employees receive to attend funerals or otherwise grieve for deaths of immediate family? Are there different lengths of time off depending on the relationship to the deceased?	
25	Compensatory Leave Pay out	Is compensatory time earned	
26	**COMPENSATION**		
27	Uniform/ Clothing Allowance	Dollar amount provided for uniform/ clothing allowance (or budgeted to replace uniforms- please note which)	
28	Tuition Reimbursement/ Training Commitment	Level of reimbursement for training or coursework. Also include any commitments for specific training; i.e. continuing education for certifications not required for the position. Please note which or both.	
29	Shift Premiums	Additional pay for working outside traditional office hours (8 a.m. - 5 p.m.); usually given to DPW, Police, Fire or social work personnel	
30	On- Call Pay	Are employees paid to be available for duty during off-duty hours?	
31	Longevity Pay	Do employees receive additional compensation based on years of service, i.e. bonus on anniversary date?	
32	Vehicle or Car Allowance	Does the City provide to any employees (other than per individual contract) a vehicle to take home or car allowance? If so, which employees and how many are included?	
33	**POST-RETIREMENT BENEFITS**		
34	Medical for Employee	Can employees receive medical coverage on the City's plan upon retirement, outside of COBRA?	
35	Years of Service for Eligibility	How many years of service are required for eligibility to receive medical coverage upon retirement?	
36	Employer Contribution	What percentage of premium is paid by the City for retiree medical coverage?	
37	Medical for Family	Are an employee's spouse/family eligible for medical coverage upon his/her retirement?	
38	Retirement Pay	Does the City provide traditional pension benefits or defined contribution retirement package?	
39	*Defined Benefit*	*(Please note if city participates in TCRS)*	

40	Years of Service for Eligibility	How many years of service are required for eligibility to receive pension payments?	
41	Multiplier	What is the multiplier applied to years of service to determine pension payment amount?	
42	Employee Contribution	How much (what %) of pay does the employee contribute to the pension system?	
43	*Defined Contribution*		
44	Years of service for Eligibility	How many years of service are required for eligibility to full access to retirement funds without penalty?	
45	Employer Contribution	How much (what %) of pay does the employer contribute to the employee's retirement account?	
46	Employee Contribution	How much (what %) of pay does the employee contribute to his/her retirement account?	
47	**FTEs City-wide-ALL FUNDS**	All positions included in on City payroll.	
48	Total FTEs	The total number of hours worked divided by 2080 for non- Fire personnel; Add Fire FTEs by dividing Fire hours worked by 2670 hours (or appropriate shift annual total # of hours).	
49	# exempt FTEs	Subtract 2080 x the number of FLSA exempt positions from the Total FTEs	
50	# non-exempt FTEs	Total hours worked by non-FLSA exempt positions times 2080. Add Fire personnel separately.	
51	**FTEs GENERAL FUND**	All positions based within the General Fund.	
52	Total FTEs	The total number of hours worked divided by 2080 for non- Fire personnel; Add Fire FTEs by dividing Fire hours worked by 2670 hours (or appropriate shift annual total # of hours).	
53	# exempt FTEs	Subtract 2080 x the number of FLSA exempt positions from the Total FTEs	
54	# non-exempt FTEs	Total hours worked by non-FLSA exempt positions times 2080. Add Fire personnel separately.	
55	Total # of positions budgeted	Total number of employees included in the budget	