... An Investment in the Future of Tennessee Cities

TENNESSEE MUNICIPAL BENCHMARKING PROJECT

Annual Report FY2017

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April 2018

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INSTITUTE FOR PUBLIC SERVICE

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Table of Contents

Acknowledgements

Throughout FY2017 cycle, the TMBP Steering Committee provided the leadership needed to keep things moving forward. A special thank you to Jay Evans, Assistant City Manager of Brentwood, for serving as our new Steering Committee Chair for 2017 to 2019.

The members of the FY2017 steering committee are:

Athens, Seth Sumner, City Manager
Bartlett, Dick Phebus, Finance Director
Brentwood, Jay Evans, Assistant City Manager
Chattanooga, Brian Smart, Manager of Financial Operations
Franklin, Michael Walters Young, Budget & Strategic Innovation Manager
Johnson City, Pete Peterson, City Manager
Kingsport, Judy Smith, Budget Officer
Knoxville, Russ Jensen, Director of 311
Lewisburg, Randall Dunn, City Manager
Morristown, Larry Clark, Assistant City Manager
Red Bank, Randall Smith, City Manager
Sevierville, Tracy Baker, Assistant City Manager
Spring Hill, Jim Smith, Finance Director & Assistant City Administrator
Tullahoma, Jody Baltz, City Administrator

Additional gratitude goes to the awesome city staff members who serve as the data coordinators for each member city. These city staff members collect the data, enter the data, and repeatedly review the data to ensure the accuracy of their city's information. This task is critical to the integrity of the overall data provided by TMBP.

Acknowledgements (cont.)

The FY2017 data coordinators are:

Mike Keith, City of Athens; Dick Phebus, City of Bartlett; Jay Evans, City of Brentwood; Fredia Forshee, City of Chattanooga; DeAnn Kraft, City of Franklin; Lora Wright, City of Johnson City; John Morris, City of Kingsport; Russ Jensen, City of Knoxville; Donna Park, City of Lewisburg; Larry Clark, City of Morristown; Randall Smith, City of Red Bank; Tracy Baker, City of Sevierville; Melissa Beard, City of Spring Hill; and Susan Wilson, City of Tullahoma.

This program would not be able to provide the unique assistance that it does without the MTAS staff who provide expertise, advice and guidance to the project:

Rex Barton, Police Management Consultant (Police)
Angie Carrier, Management Consultant (General)
Steve Cross, Fire Management Consultant (Fire)
Al Major, Finance and Accounting Consultant (Finance and general advice)
Warren Nevad, Management Consultant (Parks and Recreation assistance)
Justin O'Hara, IT Consultant (IT)
Honna Rogers, Management Consultant (Planning and Zoning)
Sharon Rollins, Technical Consulting Team Program Manager (Refuse and Recycling)
Richard Stokes, HR Consultant (HR and Benefits)
John Grubbs, HR Consultant (HR and Benefits)
Dennis Wolf, Fire Management Consultant (Fire)

We would also like to thank David Folz, Professor of Political Science and Director of the MPPA Program, UT Knoxville, for continuing to serve as a faculty advisor to the group.

Note: A complete list of the current members as well as history of city participation in the TMBP is available in the appendix of this report.

Introduction

This report marks the sixteenth year of the Tennessee Municipal Benchmarking Project (TMBP). This year's annual report provides performance data for the period July 1, 2016 through June 30, 2017 (Fiscal Year 2017 or FY2017) and continues our practice of comparing data over a three-year period for selected benchmarks.

Data were collected in a total of eleven service areas: building code enforcement, employment benefits, finance services, fire services, human resources, information technology, parks and recreation, police, property maintenance code enforcement, and refuse and recycling.

The FY2017 data cycle was our fourth year using the Pentana Performance management product (formerly Covalent). For this data cycle, Pentana was open to members for data entry on September 1st, 2017 and the system was closed to data entry on October 31, 2017.

Presentation of the Data in Annual Report

Charts in FY2017 Report

As with last year's report, we have created one chart per benchmark to display all members for a three-year period compared to the all-city average on one chart. This year we have added the median to all the charts as well. Blanks in the chart mean that no data was provided, or the city entered N/A (not applicable) for that value. Entering N/A as the value means the city does not collect that data.

Our goal is to continue to refine and condense the report and therefore making the report easier to read and digest. Members can request custom reports and charts that are not provided in the Annual Report. Additionally, prepared reports and charts will be made available on the Pentana member portal for downloading on demand.

Types of Benchmarks

TMBP benchmarks are presented using four classifications of performance measures: workload, resource, efficiency, and effectiveness measures. Presenting benchmarks in these categories is meant to make the data more applicable to the real world decision-making process that managers are engaged in on a daily basis. Managers may sometimes struggle to answer the following questions in a meaningful way: How do we best allocate scarce resources that we are responsible for?

Are we effectively using those resources as they are allocated? Are we putting resources where they are really needed based on community priorities?

The goal is to make it easier for members to use the TMBP data and benchmarks as a framework, not only for deciding which data can best help answer the important questions, but to also better understand the questions being asked.

Definitions for the four benchmark types are provided here:

- **Workload measures** demonstrate the amount of work performed or number of services received by customers and clients. They are basic measures of what work is being done but not how well or efficiently it is done.

  Example: police calls for service per 1,000 population.

- **Resource measures** track the amount of inputs and resources local governments allocate to their given service areas. Whereas efficiency measures gauge how cost-effective programs are in using resources to provide a given service, resource measures are more basic, tracking how much of a resource is allocated.

  Example: refuse full-time equivalents per 1,000 population.

- **Efficiency measures** capture the relationship between work performed and the amount of resources expended in performing the work. It is common to see these measures expressed as cost per unit produced or performed. Efficiency measures often entail the cost effectiveness of service delivery.

  Example: fire cost per call for service.

- **Effectiveness (outcome) measures** indicate the quality or successfulness of work performed. They are tied to goals or targets established by agencies to achieve desired standards or results.

  Example: fire department response time.

How TMBP Data is Analyzed

Averages and Median in TMBP Data

As has been stressed throughout the existence of the TMBP, averages are calculated for the group of cities participating in the project that year. Each year, there are changes in the membership of cities in the project. Therefore, while we do place a high value on averages as useful benchmarks for members, we do remind members that averages and benchmarks are only a starting point in measuring performance in the local jurisdiction and not the final comparison. This year we have added the median to the charts as well. Each section highlights several median benchmarks for each service area.

An even greater value in the data can be found by cities that maintain on-going membership in the TMBP. Consistent participation from year to year allows members to track their own performance over time, which can help build a true culture of performance management and continuous improvement in the member city.

Exclusion of Selected Data from Average Calculations

At times, we have chosen to exclude individual data from the calculation of the average for a particular benchmark measure. In these cases, a note of explanation is provided in the report. Examples of reasons to exclude data include:

- Cost benchmarks are calculated from total costs reported per service area. Some cities have one department that provides multiple services and are not able to separate the costs for the different service. For example, the combining of building code enforcement and property maintenance code enforcement costs or refuse and recycling costs. In these cases, this data is excluded from the calculation of the all-cities average.
- In a few cases, the calculated benchmark numbers for individual cities were such extreme outliers that they would have significantly compromised the validity of the all-cities average. When attempts to obtain revised numbers were unsuccessful, these numbers were excluded from the averages.
- In rare cases, members have asked us to specifically exclude a value from the average calculation due to special circumstances.

Multi-year Comparisons

In addition to comparing members to the average, we also look at those benchmarks over a three year period. Having multiple years of comparable performance data for particular services enables managers to have a clearer picture of the trends in costs and outputs in a municipality and helps to account for the impact of unforeseen events that may arise during any single year. As mentioned earlier, we believe that the principal diagnostic value of a multi-year analysis is that it enables managers to track and compare their own jurisdiction's performance over time and can facilitate an assessment of which aspects of services are moving in the desired direction.

Each city is unique and may experience a number of different circumstances or events that affect service costs and outputs. The value of trend analysis among member cities is to provide a catalyst to investigate the methods, practices, or strategies employed by some cities that may help to explain how a city compares favorably to its benchmarking peer, and to ultimately share how any method or practice may have led to the favorable comparison.

Cost Measures

In order to measure the use of resources and the efficiency of service delivery, cost information must be considered and collected. TMBP's selection of cost measures was originally based on a recommended chart of accounts for municipalities created by the state of Tennessee. Not all members adhere to the state's suggested chart of accounts, but the groupings are pretty standard and provide a good framework for our benchmarking cost data. With clear definitions of what we expect to be included in each measure, TMBP is confident that the cost information effectively contributes to the benchmarking effort regarding resource allocation and efficiency management.

Members are asked to provide actual costs, not budgeted costs, and we encourage members not to wait on their audits to be completed before providing their cost data.

TMBP uses four primary kinds of costs for inclusion in our project:

- **Personnel service costs** include the salaries and benefits paid to those who provide the service. Full-time and part-time personnel are considered in this cost area.
- **Direct operating costs** are costs that can be directly allocated to a department and represent the most basic operating costs.
- **Indirect costs,** sometimes called 'overhead', may be budgeted in another department and must be allocated to the service department. For example, the city's administrative services department might budget for insurance for city vehicles. Even though police cruisers and other vehicles may represent a significant portion of the city's vehicle insurance, the insurance costs may not appear in the police budget. We recommend that the member separate the insurance cost of police vehicles from the rest of the city's fleet and report them as an indirect cost for the police department.
- **Depreciation costs** capture the loss of value to the department from the aging of its buildings, equipment, and other capital assets. It is calculated by allocating an equal portion of the acquisition cost of the asset over the useful life of the asset.

For example, if a municipality buys a front loader for $150,000 that is expected to last for 15 years, the annual depreciation cost would be $10,000 per year. Depreciation is an indirect cost of service delivery, but it is separated from other indirect costs for the purposes of this report.

Fundamental Challenge of Benchmarking

The members of the TMBP work diligently to ensure that the data collected are based on accurate and comparable cost and service data. However, every city faces a different service environment and varying community priorities. The job of cities is to be responsive to the service demands of their citizens, not to strive for comparability with other cities.

While we have made every attempt to account for the differences in service delivery systems among our member cities, we acknowledge that variations remain and should be taken into account when reviewing the comparison charts.

Each service area reporting chapter provides a list of influencing factors related to the delivery of that particular service. Each comparison chart should be interpreted in light of these influencing factors.

Additionally, we have provided new charts this year which compare members on selected demographic variables such as population, per capita income, education levels, etc. This information is contained in *Appendix A. Member Demographics*.

As has been mentioned throughout this introduction, we emphasize that the information provided in this report should serve as a starting point in the conversation of performance management. It is not meant to be the end of the conversation.

BUILDING CODE ENFORCEMENT SERVICES | MEDIANS FOR FY17

THINGS TO CONSIDER:

Code Enforcement (Building Codes, Property Maintenance, Planning & Zoning) functions are managed differently from city to city; some are integrated into a single department, while others have separate departments for each function.

This explains some of the differences in the data reported although any true outliers have been excluded from the group averages.

Other influencing factors in this service area include:

- Number of FTEs devoted to inspections
- Number of trade inspectors
- Rate of new construction activity in the community
- Different versions of building codes adopted

The number of inspections per FTE is **1594.75**

$65.97 is the cost per inspection

The cost per permit issued is **$213.37**

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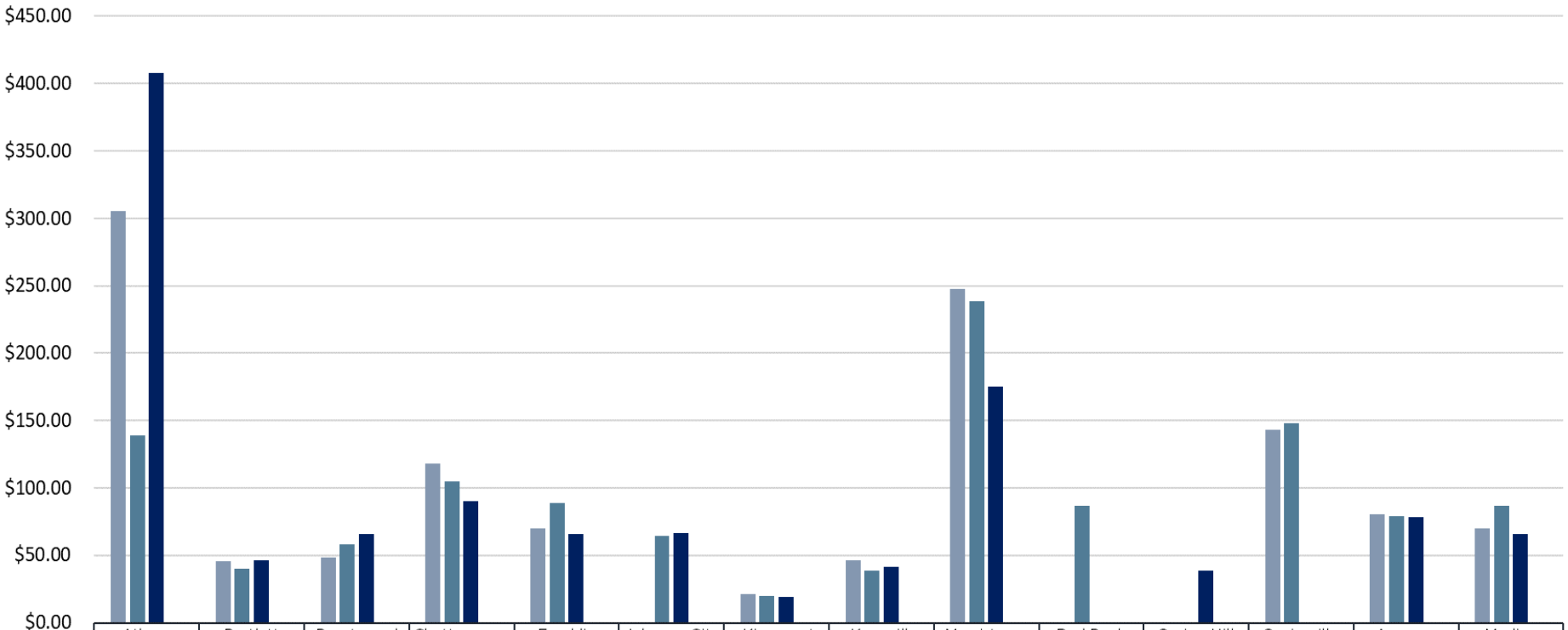
TENNESSEE MUNICIPAL BENCHMARKING PROJECT

ALSO IN THIS SECTION:

- Construction plans reviewed per FTE
- Revenue generated per permit issued
- Number of inspectors and certified plan reviewers per 1000 people
- Cost per capita

Building Code Enforcement Services

Total Building Code Enforcement Cost per Building Inspection — Efficiency Benchmark

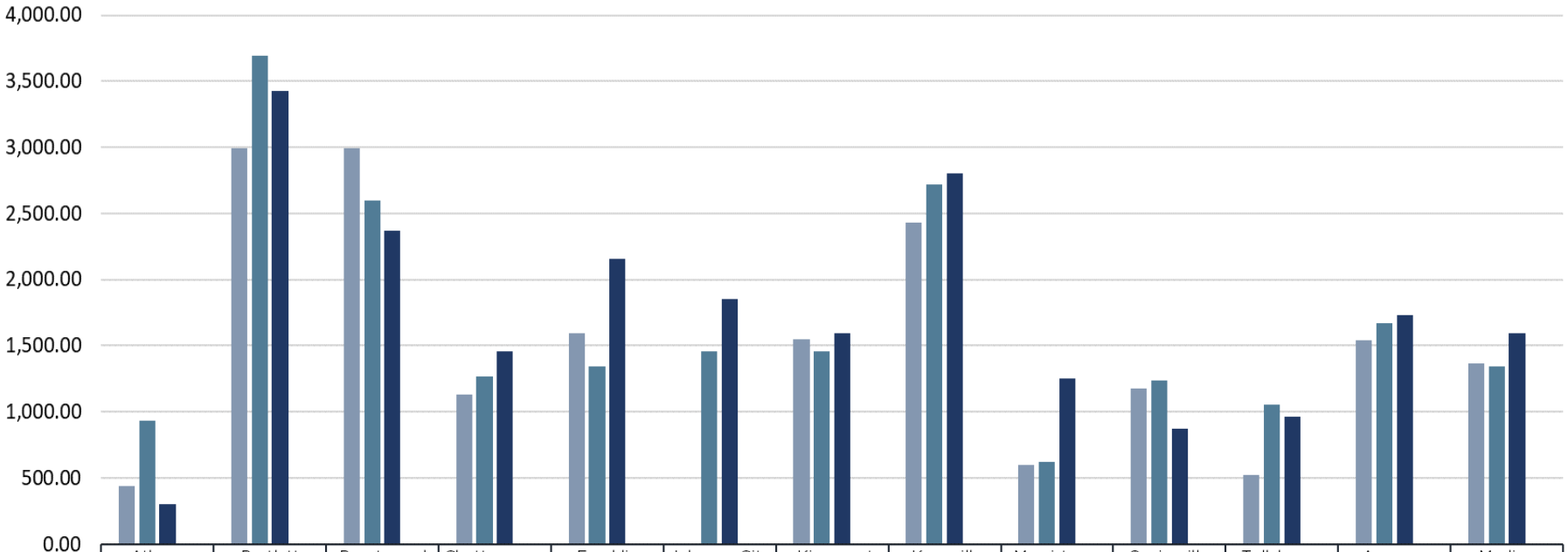


	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Red Bank	Spring Hill	Sevierville	Average	Median
FY15	$305.07	$45.79	$48.34	$117.74	$70.34		$21.04	$46.21	$247.58			$143.15	$80.40	$70.34
FY16	$138.99	$39.78	$57.83	$104.62	$88.63	$64.35	$19.69	$38.32	$238.40	$86.67		$148.11	$78.88	$86.67
FY17	$407.74	$46.57	$65.82	$90.44	$66.11	$66.34	$19.30	$41.55	$175.12	$0.00	$38.91		$78.30	$65.97
Percent Change from FY16	193.36%	17.07%	13.82%	-13.55%	-25.41%	3.09%	-1.98%	8.43%	-26.54%	0.00%	0.00%	-100.00%	-0.73%	-23.89%

Note: Sevierville consolidated Planning, Building Codes, and Property Maintenance, so cost data is N/A for these service areas.

Building Code Enforcement Services

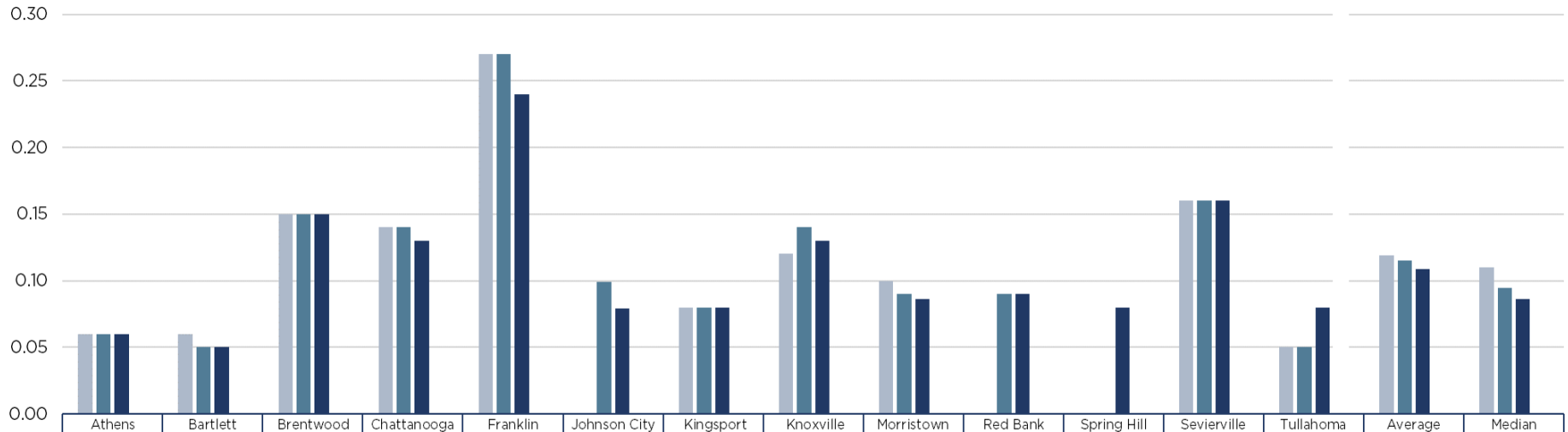
Building Inspections per FTE (Inspector FTEs Only) — Workload Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Sevierville	Tullahoma	Average	Median
FY15	440.00	2,994.49	2,994.17	1,131.62	1,593.72		1,547.50	2,429.59	602.00	1,180.42	523.00	1,543.65	1,363.96
FY16	933.33	3,692.49	2,595.50	1,271.36	1,344.56	1,459.84	1,459.00	2,721.72	621.09	1,235.00	1,053.00	1,671.54	1,344.56
FY17	300.00	3,429.74	2,371.17	1,459.05	2,157.53	1,852.40	1,594.75	2,801.31	1,252.80	875.83	967.33	1,732.90	1,594.75
Percent Change from FY16	-67.86%	-7.12%	-8.64%	14.76%	60.46%	26.89%	9.30%	2.92%	101.71%	-29.08%	-8.14%	3.67%	18.61%

Building Code Enforcement Services

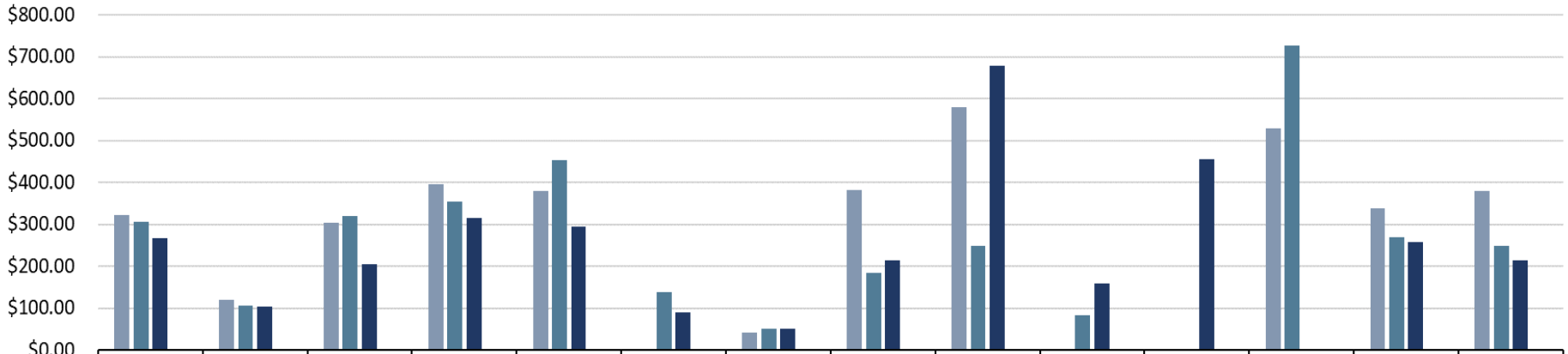
Building Codes Inspectors/Certified Plan Reviewer FTE per 1000 Population — Resource Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Red Bank	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	0.06	0.06	0.15	0.14	0.27		0.08	0.12	0.10			0.16	0.05	0.12	0.11
FY16	0.06	0.05	0.15	0.14	0.27	0.10	0.08	0.14	0.09	0.09		0.16	0.05	0.11	0.09
FY17	0.06	0.05	0.15	0.13	0.24	0.08	0.08	0.13	0.09	0.09	0.08	0.16	0.08	0.11	0.09
Percent Change from FY16	0.0%	0.0%	0.0%	-7.1%	-11.1%	-20.2%	0.0%	-7.1%	-4.4%	0.0%	0.0%	0.0%	60.0%	-5%	-9%

Building Code Enforcement Services

Building Enforcement Cost per Permit Issued — Efficiency Benchmark

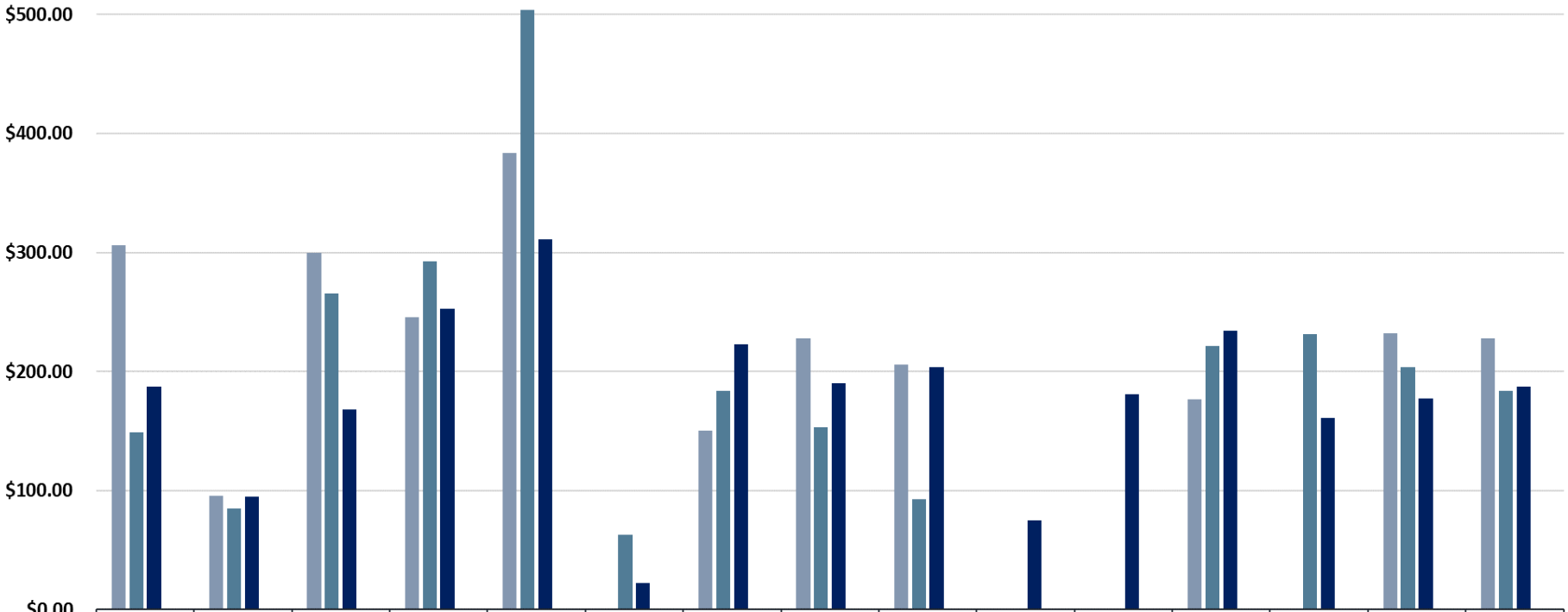


	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Red Bank	Spring Hill	Sevierville	Average	Median
FY15	$321.64	$119.43	$303.76	$396.14	$380.43		$41.72	$382.76	$579.94			$528.04	$339.32	$380.43
FY16	$305.95	$105.58	$319.61	$354.62	$454.26	$138.63	$51.98	$184.64	$249.04	$82.01		$726.81	$270.28	$249.04
FY17	$267.47	$103.41	$204.77	$315.71	$294.95	$88.88	$52.08	$213.37	$678.80	$158.83	$455.73		$257.64	$213.37
Percent Change from FY16	-12.6%	-2.1%	-35.9%	-11.0%	-35.1%	-35.9%	0.2%	15.6%	172.6%	93.7%	0.0%	-100.0%	-4.7%	-14.3%

Note: Sevierville consolidated Planning, Building Codes, and Property Maintenance, so cost data is N/A for these service areas.

Building Code Enforcement Services

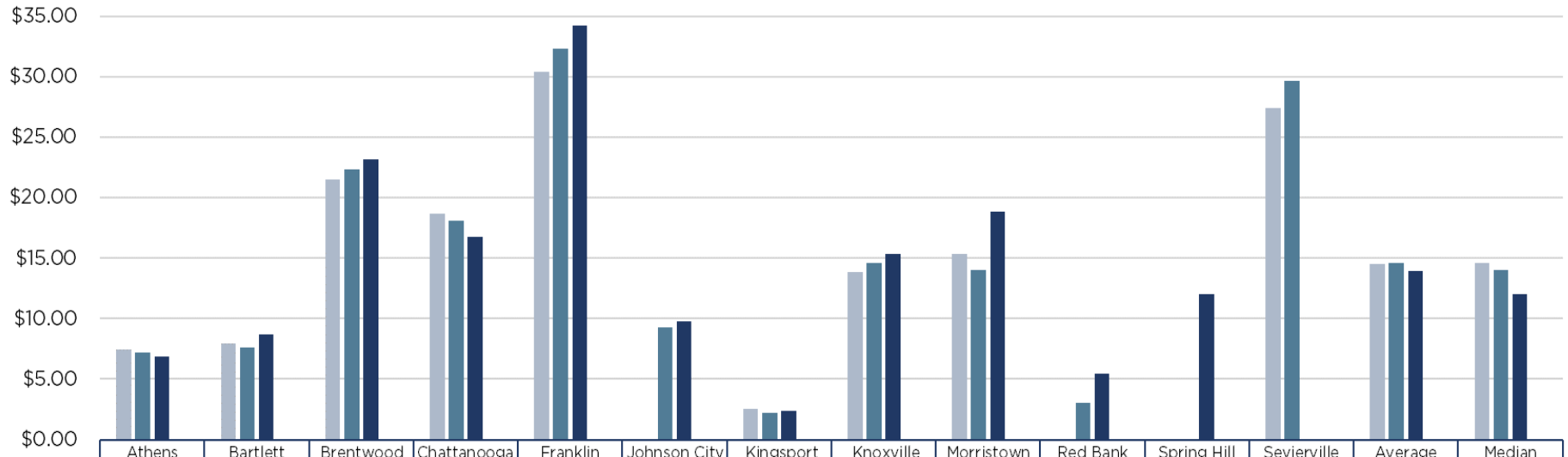
Revenue per Permit Issued — Efficiency Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Red Bank	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	$305.98	$95.41	$299.46	$245.36	$383.52		$150.59	$227.53	$205.44			$176.78		$232.23	$227.53
FY16	$149.05	$85.00	$265.50	$292.93	$503.61	$63.05	$184.02	$152.98	$92.75			$221.47	$231.08	$203.77	$184.02
FY17	$187.36	$94.63	$168.25	$252.51	$311.03	$22.43	$222.93	$189.98	$203.81	$75.21	$180.65	$234.30	$160.89	$177.23	$187.36
Percent Change from FY16	25.7%	11.3%	-36.6%	-13.8%	-38.2%	-64.4%	21.1%	24.2%	119.7%	0.0%	0.0%	5.8%	-30.4%	-13.0%	1.8%

Building Code Enforcement Services

Building Code Enforcement Program Cost per Capita — Efficiency Benchmark

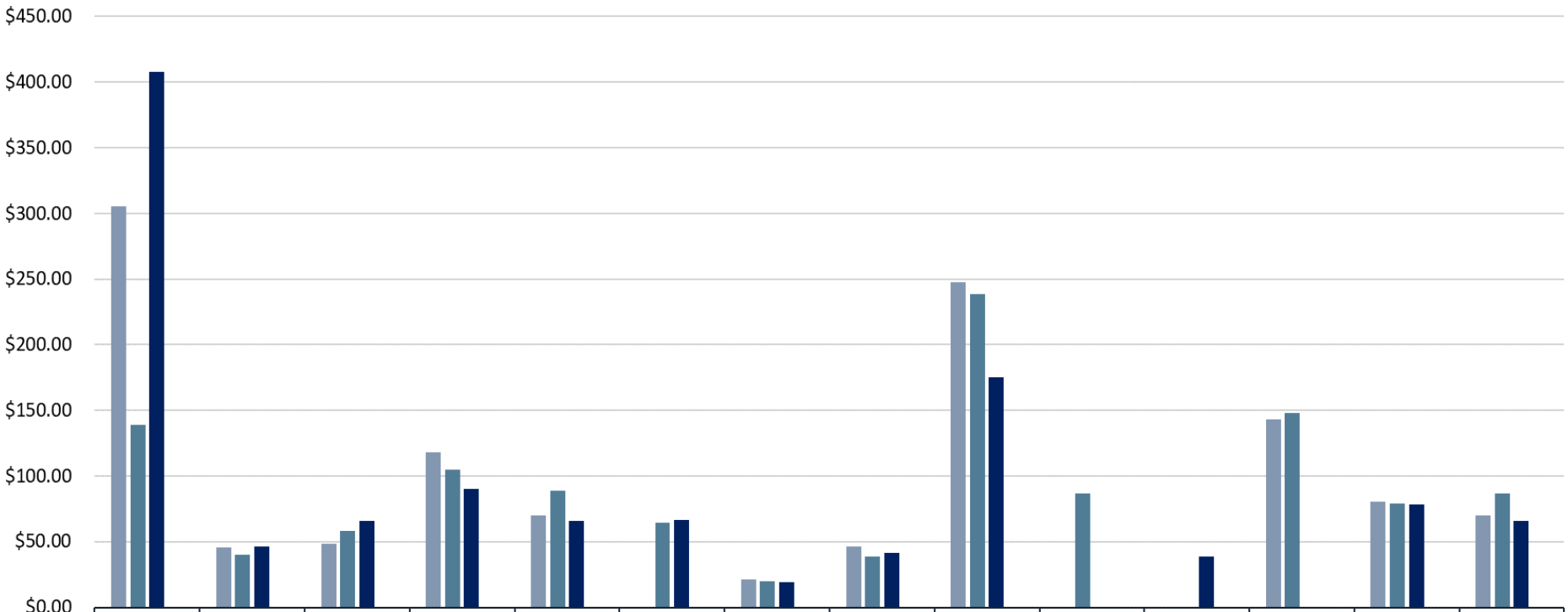


	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Red Bank	Spring Hill	Sevierville	Average	Median
FY15	$7.48	$7.94	$21.50	$18.67	$30.40		$2.54	$13.81	$15.35	$0.00		$27.39	$14.51	$14.58
FY16	$7.23	$7.62	$22.29	$18.09	$32.32	$9.30	$2.24	$14.58	$13.97	$3.01		$29.65	$14.57	$13.97
FY17	$6.82	$8.65	$23.18	$16.74	$34.20	$9.73	$2.40	$15.34	$18.82	$5.48	$11.98		$13.94	$11.98
Percent Change from FY16	-5.67%	13.52%	3.99%	-7.46%	5.82%	4.62%	7.14%	5.21%	34.72%	82.06%			-4.34%	-14.24%

Note: Sevierville consolidated Planning, Building Codes, and Property Maintenance, so cost data is N/A for these service areas.

Building Code Enforcement Services

Building Code Enforcement Cost per Building Inspections — Efficiency Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Red Bank	Spring Hill	Sevierville	Average	Median
FY15	$305.07	$45.79	$48.34	$117.74	$70.34		$21.04	$46.21	$247.58			$143.15	$80.40	$70.34
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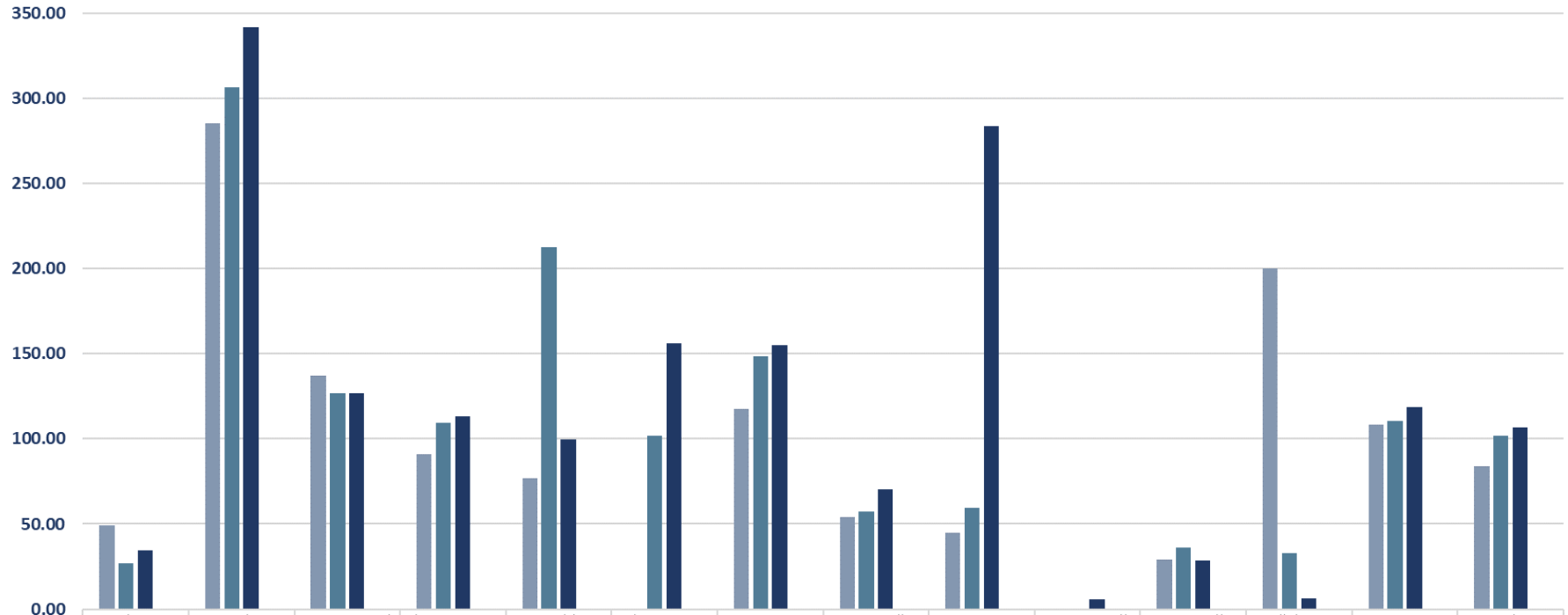
FY17	$407.74	$46.57	$65.82	$90.44	$66.11	$66.34	$19.30	$41.55	$175.12	$0.00	$38.91		$78.30	$65.97
Percent Change from FY16	193.36%	17.07%	13.82%	-13.55%	-25.41%	3.09%	-1.98%	8.43%	-26.54%	0.00%	0.00%	-100.00%	-0.73%	-23.89%

Note: Sevierville consolidated Planning, Building Codes, and Property Maintenance, so cost data is N/A for these service areas.

Building Code Enforcement Services

Number of Construction Plans Reviewed per FTE (inspectors only) — Workload & Effectiveness Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	49.33	285.32	137.17	90.89	76.89	0.00	117.25	53.82	44.67		29.17	200.00	108.45	83.89
FY16	26.67	306.14	126.83	109.34	212.22	101.92	148.25	57.32	59.64		36.25	33.00	110.69	101.92
FY17	34.67	341.50	126.83	113.26	99.71	156.20	154.75	70.06	283.60	5.67	28.75	6.00	118.42	106.49
Percent Change from FY16	30.00%	11.55%	0.00%	3.59%	-53.02%	53.26%	4.38%	22.23%	375.52%		-20.69%	-81.82%	6.98%	4.48%

HUMAN RESOURCES & EMPLOYEE BENEFITS SERVICES | MEDIANS FOR FY17

THINGS TO CONSIDER:

Employment Benefits are viewed as part of the total compensation received by an employee in exchange for performance of their duties.

It is importation to note, that cities vary in how payroll, risk management, and other functions are allocated between their Finance, Human Resources, and other internal service delivery departments.

Human Resources functions are largely internal aspects of municipal service delivery. Performance measures include, but are not limited to, employee staffing levels, employee turnover and recruitment, employee retention, and employee training.

Also note that cities report variations in whether certain functions, namely risk management and payroll, are included in their Human Resources or Finance Departments. It is important to recognize the variations in allocation of such functions when interpreting FTE and personnel cost figures.

43% is the benefit to salary ratio for all funds

$69,545.16 is the employee benefits personnel cost per FTE

$885.17 is the Human Resources cost per FTE (city-wide)

The cost per worker compensation claim is **$4,840.83**

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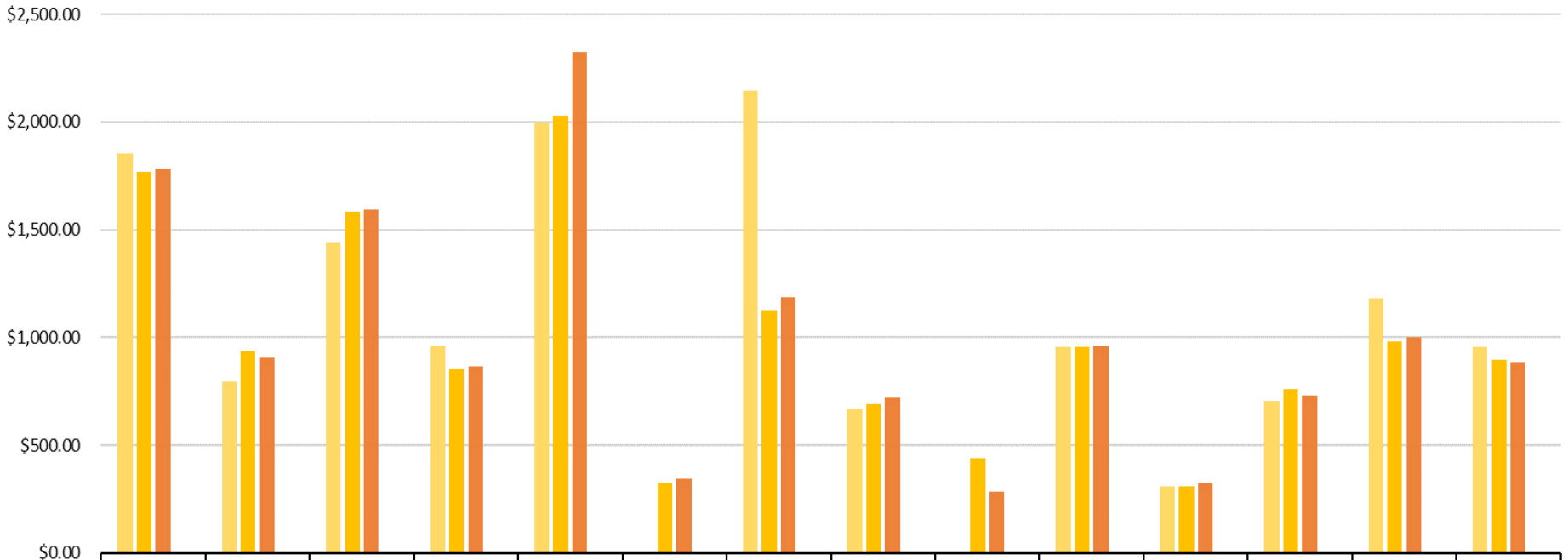
Human Resources Services

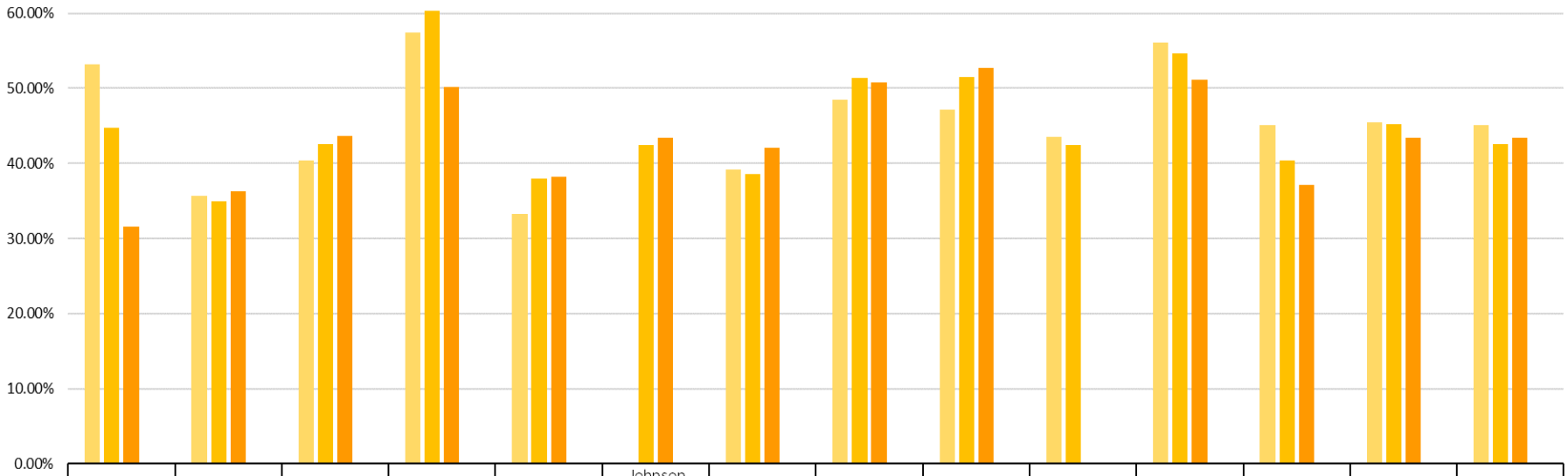
Human Resource Cost per Total FTE (City-Wide) — Resource Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Sevierville	Tullahoma	Average	Median
FY15	$1,852.00	$794.25	$1,444.06	$960.10	$1,999.56		$2,141.72	$670.90		$957.03	$311.88	$704.76	$1,183.63	$958.57
FY16	$1,769.51	$936.45	$1,584.11	$855.07	$2,028.70	$327.55	$1,126.57	$689.10	$439.64	$955.35	$310.25	$762.45	$982.06	$895.76
FY17	$1,782.05	$904.99	$1,595.26	$865.35	$2,325.32	$344.66	$1,184.54	$722.17	$286.03	$961.08	$323.00	$729.59	$1,002.00	$885.17
Percent Change from FY16	0.71%	-3.36%	0.70%	1.20%	14.62%	5.22%	5.15%	4.80%	-34.94%	0.60%	4.11%	-4.31%	2.03%	-1.18%

Employment Benefits Services

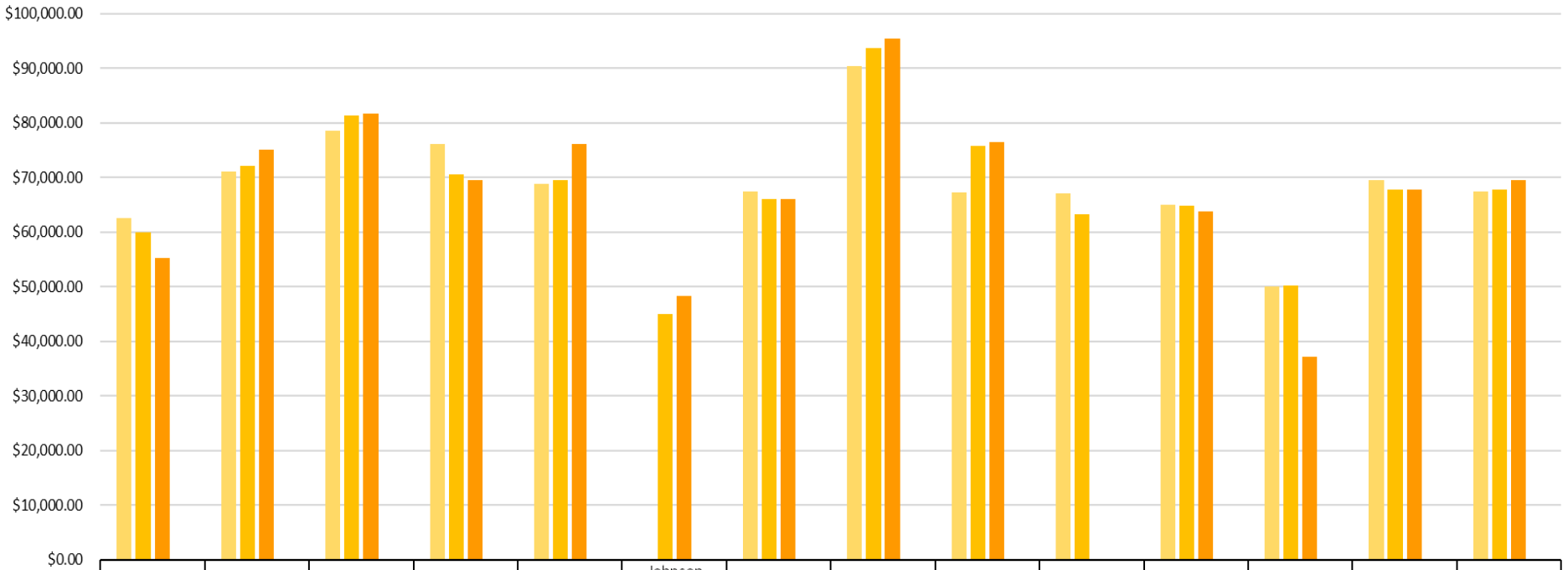
Benefit to Salary Ratio All Funds — Resource Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Red Bank	Sevierville	Tullahoma	Average	Median
FY15	53.24%	35.72%	40.38%	57.45%	33.21%		39.17%	48.53%	47.20%	43.58%	56.11%	45.12%	45.43%	45.12%
FY16	44.80%	35.01%	42.59%	60.35%	37.98%	42.45%	38.63%	51.39%	51.55%	42.47%	54.64%	40.45%	45.19%	42.53%
FY17	31.56%	36.24%	43.69%	50.12%	38.26%	43.38%	42.11%	50.81%	52.69%		51.13%	37.09%	43.37%	43.38%
Percent Change from FY16	-29.55%	3.51%	2.58%	-16.95%	0.74%	2.19%	9.01%	-1.13%	2.21%		-6.42%	-8.31%	-4.03%	2.00%

Employment Benefits Services

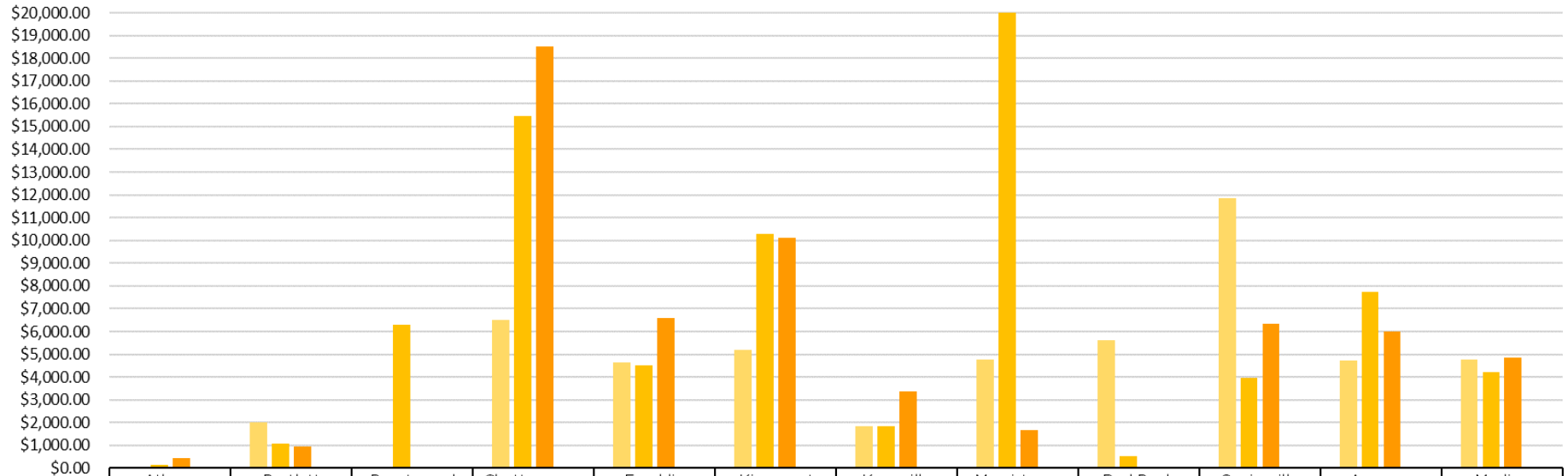
Personnel Costs per FTE — Resource Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Red Bank	Sevierville	Tullahoma	Average	Median
FY15	$62,529.20	$71,135.30	$78,618.37	$76,216.93	$68,795.66		$67,425.64	$90,450.22	$67,276.21	$67,155.18	$65,053.68	$50,005.73	$69,514.74	$67,425.64
FY16	$59,949.89	$72,056.43	$81,431.69	$70,606.57	$69,514.78	$45,040.60	$65,983.85	$93,624.88	$75,863.43	$63,204.82	$64,786.20	$50,282.85	$67,695.50	$67,749.32
FY17	$55,233.18	$75,064.92	$81,736.87	$69,545.16	$76,076.64	$48,318.80	$66,005.83	$95,429.63	$76,493.23		$63,798.76	$37,175.14	$67,716.20	$69,545.16
Percent Change from FY16	-7.87%	4.18%	0.37%	-1.50%	9.44%	7.28%	0.03%	1.93%	0.83%		-1.52%	-26.07%	0.03%	2.65%

Employment Benefits Services

Worker Compensation Cost per Claim — Efficiency Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Kingsport	Knoxville	Morristown	Red Bank	Sevierville	Average	Median
FY15	$77.21	$2,026.29		$6,495.53	$4,658.69	$5,205.78	$1,829.27	$4,754.70	$5,602.38	$11,867.76	$4,724.18	$4,754.70
FY16	$130.79	$1,089.33	$6,297.04	$15,452.09	$4,496.74	$10,279.70	$1,861.60	$33,118.93	$520.82	$3,971.08	$7,721.81	$4,233.91
FY17	$446.88	$960.61		$18,530.67	$6,584.34	$10,098.42	$3,358.83	$1,685.99		$6,322.82	$5,998.57	$4,840.83
Percent Change from FY16	241.68%	-11.82%	-100.00%	19.92%	46.42%	-1.76%	80.43%	-94.91%		59.22%	-22.32%	14.33%

FINANCIAL SERVICES | MEDIANS FOR FY17

THINGS TO CONSIDER:

Finance services generally consist of long and short term budgeting, debt-issuance, accounting, and financial reporting and record-keeping.

In many cities, it involves tax collections, payment services and purchasing, and investment of city funds.

These functions encompass those activities which are related to financial management, control, and monitoring for the city.

The service definition includes all support personnel and services, though in some cities these sorts of positions may not be fully reported.

Cities vary in how payroll, risk management, and other functions are allocated between their Finance, Human Resources, and other internal service delivery departments.

See the Structure and Functions Table in this section of the report for specifics on which services are included in the department.

1.72% of total purchases are made using P cards

Utility collections as percentage of all billed is **98.70%**

Property tax collections as percentage of all billed is **97.61%**

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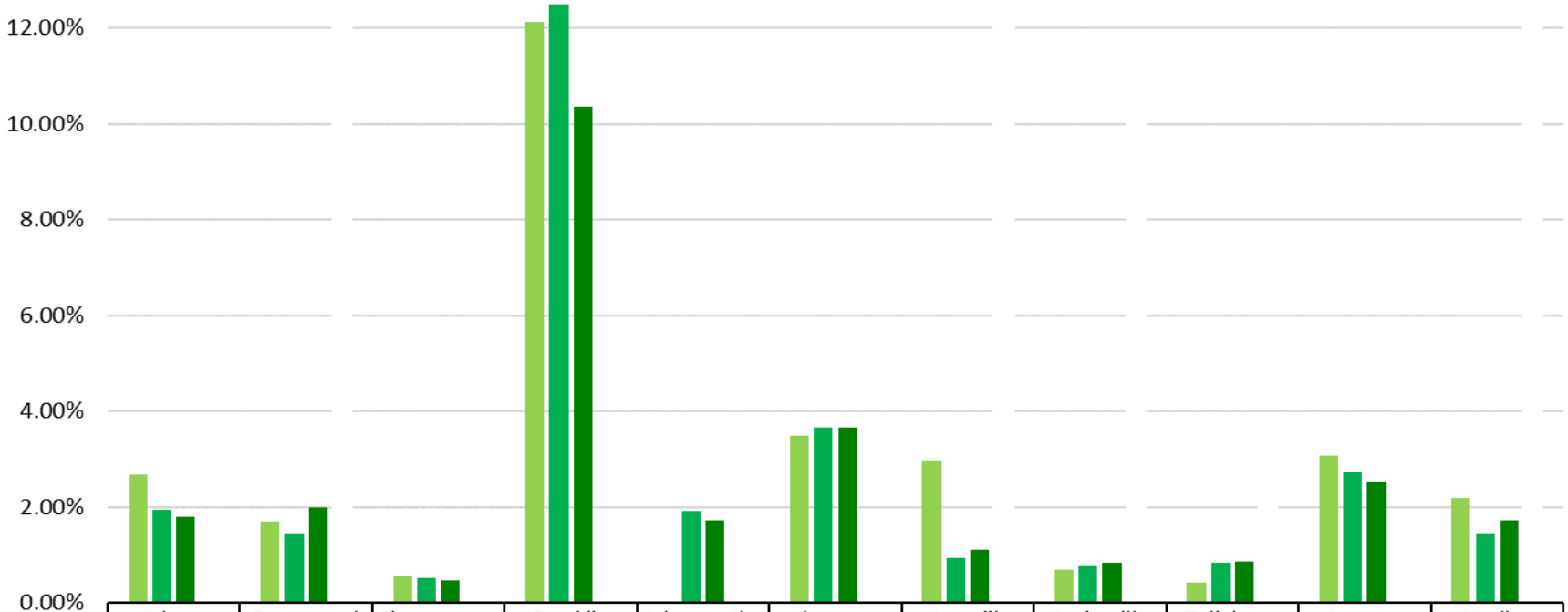
Financial Services

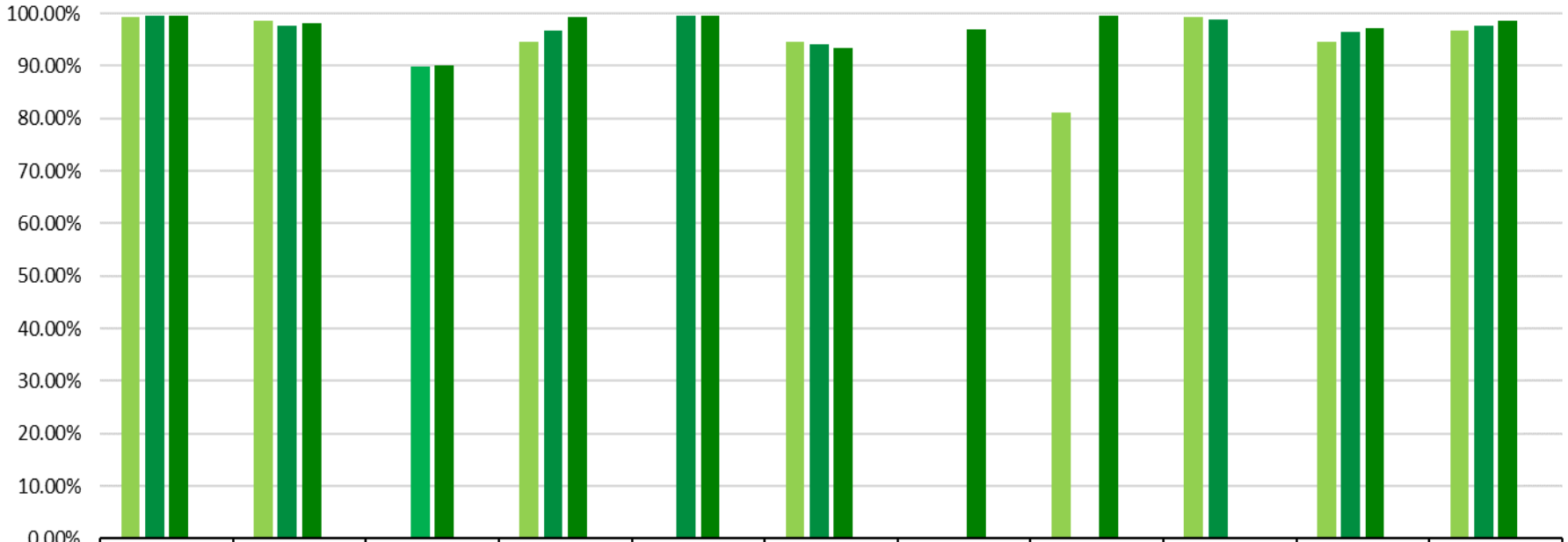
P-Card Purchasing Volume as a % of Total Purchasing Volume — Resource Benchmark



	Athens	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Sevierville	Tullahoma	Average	Median
FY15	2.69%	1.69%	0.58%	12.13%		3.48%	2.97%	0.69%	0.42%	3.08%	2.19%
FY16	1.95%	1.45%	0.51%	12.50%	1.91%	4%	0.93%	0.77%	0.84%	2.72%	1.45%
FY17	1.80%	1.98%	0.46%	10.36%	1.72%	3.65%	1.10%	0.85%	0.86%	2.53%	1.72%
Percent Change from FY16	-7.69%	36.55%	-9.80%	-17.12%	-9.95%	0.00%	18.28%	10.39%	2.38%	-7.06%	18.62%

Financial Services

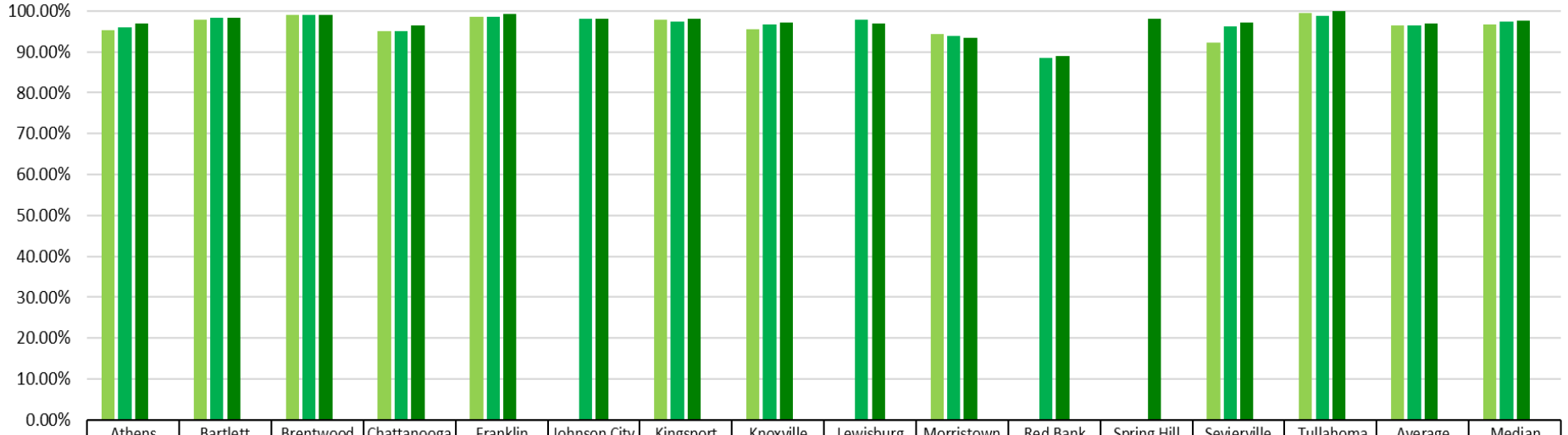
Collections as Percent Billed (Utilities) — Effectiveness Benchmark



	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	99.20%	98.70%		94.50%		94.46%		81.14%	99.22%	94.54%	96.60%
FY16	99.50%	97.60%	89.80%	96.70%	99.49%	94.04%			98.73%	96.55%	97.60%
FY17	99.50%	98.00%	90.00%	99.40%	99.50%	93.50%	97%	99.54%		97.06%	98.70%
Percent Change from FY16	0.00%	0.41%	0.22%	2.79%	0.01%	-0.57%			-100.00%	0.52%	1.13%

Financial Services

Collections as Percent Billed (Property Taxes) — Effectiveness Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	95.34%	97.83%	99.00%	95.00%	98.60%		97.79%	95.53%		94.48%			92.17%	99.47%	96.52%	96.66%
FY16	96.04%	98.31%	99.00%	95.10%	98.65%	98.00%	97.50%	96.78%	97.80%	93.88%	88.50%		96.32%	98.72%	96.51%	97.50%
FY17	96.83%	98.38%	99.00%	96.43%	99.26%	98.00%	98.02%	97.10%	97.00%	93.50%	89.00%	98.00%	97.22%	99.94%	96.98%	97.61%
Percent Change from FY16	0.82%	0.07%	0.00%	1.40%	0.62%	0.00%	0.53%	0.33%	-0.82%	-0.40%	0.56%		0.93%	1.24%	0.49%	0.11%

Structure and Functions of Finance Departments (P.FN029)

City	Finance Department Functions	Contracted Finance Functions
Athens	Tax collections, A/P, commercial refuse billing, business licenses, payroll processing, financial statements, annual budget	None
Bartlett	Finance department is responsible for accounting, reporting, payroll, purchasing, tax collections and utility billing and collection operations. Also responsible for CIP budget, bond and capital note issuance, payment of all debt principal and interest when due. Develop annual CAFR and budget documents; submit CAFR and Budget to GFOA for awards program. Billing and receipt of miscellaneous property maintenance charges, maintain data on all PILOT properties approved by the City of Bartlett Industrial Development Board	Printing of property tax notices is outsourced to private firm. Investment of Pension assets managed by professional investment firm with guidance from City of Bartlett Pension Board. Delinquent utility billing turned over to professional collection agency after 180 days. City contracts with independent audit firm for annual CAFR, architects and engineers for road and bridge construction and maintenance and other contract services over $50,000. Financial adviser and bond counsel for bond and note issuance is contracted on yearly basis.
Brentwood	Utility Billing and Collections, Purchasing, Fixed Asset Management and Asset Disposal, Fuel Inventory, Business Licenses/Peddler Permits, Fleet Compliance	Printing and mailing annual property tax notices and monthly utility bills. Lockbox for property tax, utility bills and court fines. Financial advisor for bond issues. Actuary used for other post employment benefit cost calculations.
Chattanooga	Treasury, City Court, accounting, budgeting, payroll, and accounts payable	None
Franklin	Disbursement of funds (vendor & employee payments), Payroll (not retiree payments), Budgeting, Financing (bond issuance), Use of Funds (investments), Bank Reconciliation, Audit (thru External Auditor), Regulatory Reporting (CAFR), Management Reporting, Financial Analysis, Benchmarking; Receipt of monies is in another division (Revenue Mgmt); Purchasing is a separate division. See Service Area Profile.	External audit
Johnson City	Payroll is a function of the Finance Department	

Structure and Functions of Finance Departments (cont.)

City	Finance Department Functions	Contracted Finance Functions
Kingsport	Finance, accounting, payroll, records management (City Clerk), and utility billing and collections	N/A
Knoxville	A/P, A/R, Purchasing, Mail, Property Tax billing/collection. Accounting, Treasury Management Payroll, Real estate property acquisition.	Lock Box
Lewisburg	Account Payable, Account Receivable, Payroll, Property Tax Collections, Grants, and all things related to Financial Operations.	N/A
Morristown	Accounting, Payroll, Accounts Payable and Cash Collections	N/A
Sevierville	Payroll, all reports, 941, state reports, retirement reports, W-2, 1099, Accts payable, receivable, billing, minutes, bonds, lease contracts, CBID, hotel/motel/hospitality tax, sales tax, bank acct reconciliation, inventory, fixed assets, deposits, JE, letters of credit, W-9s, cashiering, receptionist for incoming calls, mail runs.	Audit and mailing of utility bills and tax notices
Spring Hill	Mailing and receiving of utility bills; Receiving property tax bills; accounts payable; reconciliation of all receipts to GL and bank accts; processing all purchase orders; payroll; budget preparation	N/A
Tullahoma	Payroll, risk management, accounts payable, grants and loans, budgeting and cost analysis, fixed assets, bank statement, reconciliation, and financial compliance	N/A

Source: Department descriptions as entered into Pentana by the cities

FIRE SERVICES | MEDIANS FOR FY17

THINGS TO CONSIDER:

Data collected in this service area cover 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.

Emergency medical services provided by Fire Departments vary from city to city.

$191.46 is the cost per capita for fire services

It costs **$1650.18** per call for service

5:33 is the median average response time

70% of structure fires have the cause determined

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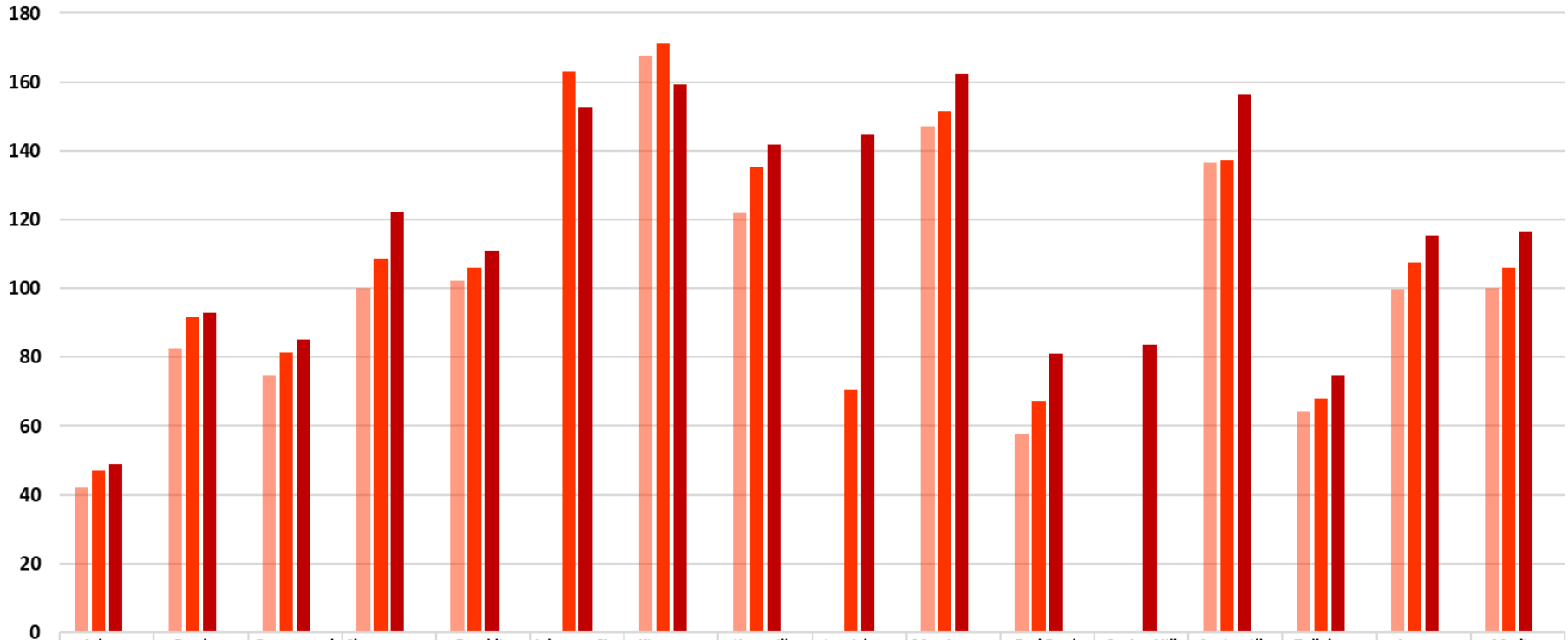
ALSO IN THIS SECTION:

- Service calls per 1,000 people
- Structure fires per 1,000 people
- Inspections per 1,000 people

Fire Services

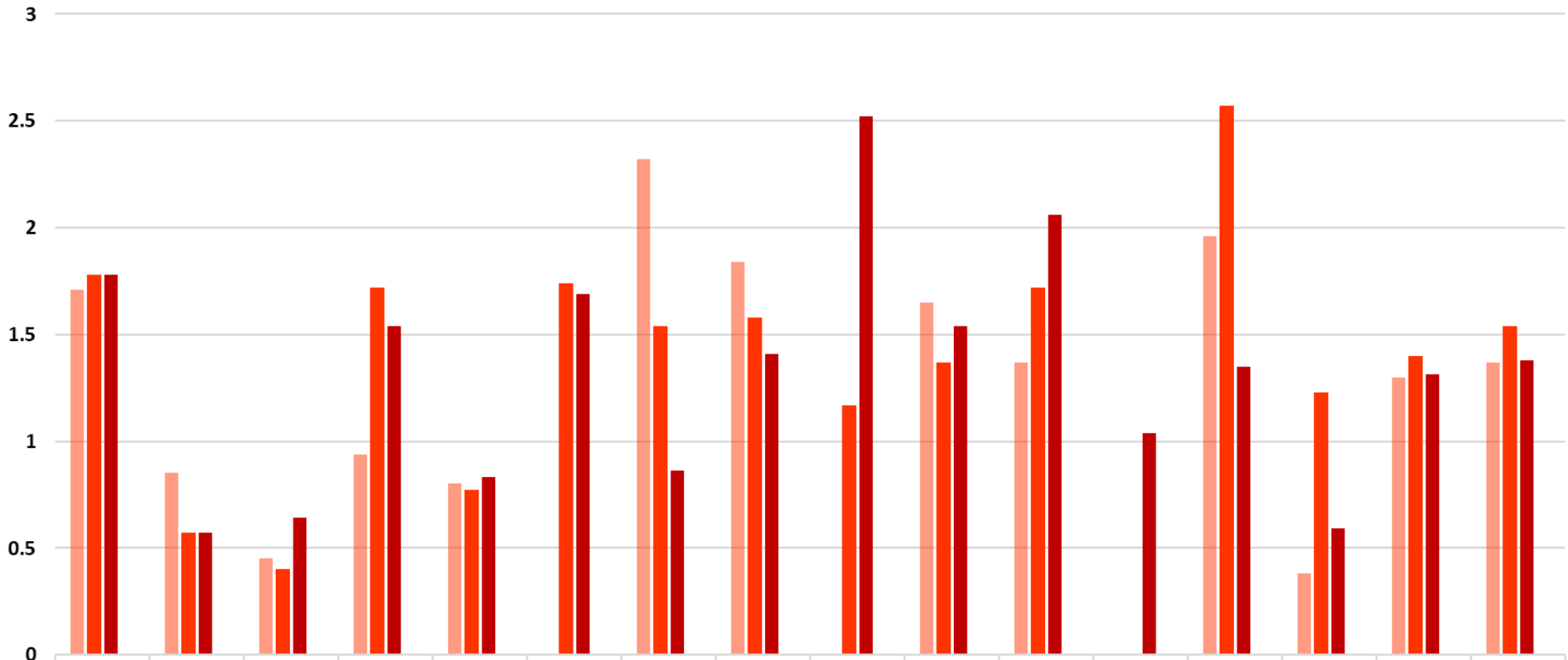
Calls for Service per 1,000 Population — Workload/Effectiveness Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	42.13	82.66	74.70	100.15	102.31		167.59	121.80		147.17	57.76		136.56	64.06	99.72	100.15
FY16	46.89	91.7	81.46	108.34	106.04	163.05	171.06	135.12	70.36	151.29	67.29		137.1	67.81	107.50	106.04
FY17	48.97	92.89	84.92	122.12	110.79	152.74	159.26	141.85	144.59	162.44	80.85	83.6	156.28	74.78	115.43	116.46
Percent Change from FY16	4.44%	1.30%	4.25%	12.72%	4.48%	-6.32%	-6.90%	4.98%	105.50%	7.37%	20.15%		13.99%	10.28%	7.38%	9.82%

Fire Services

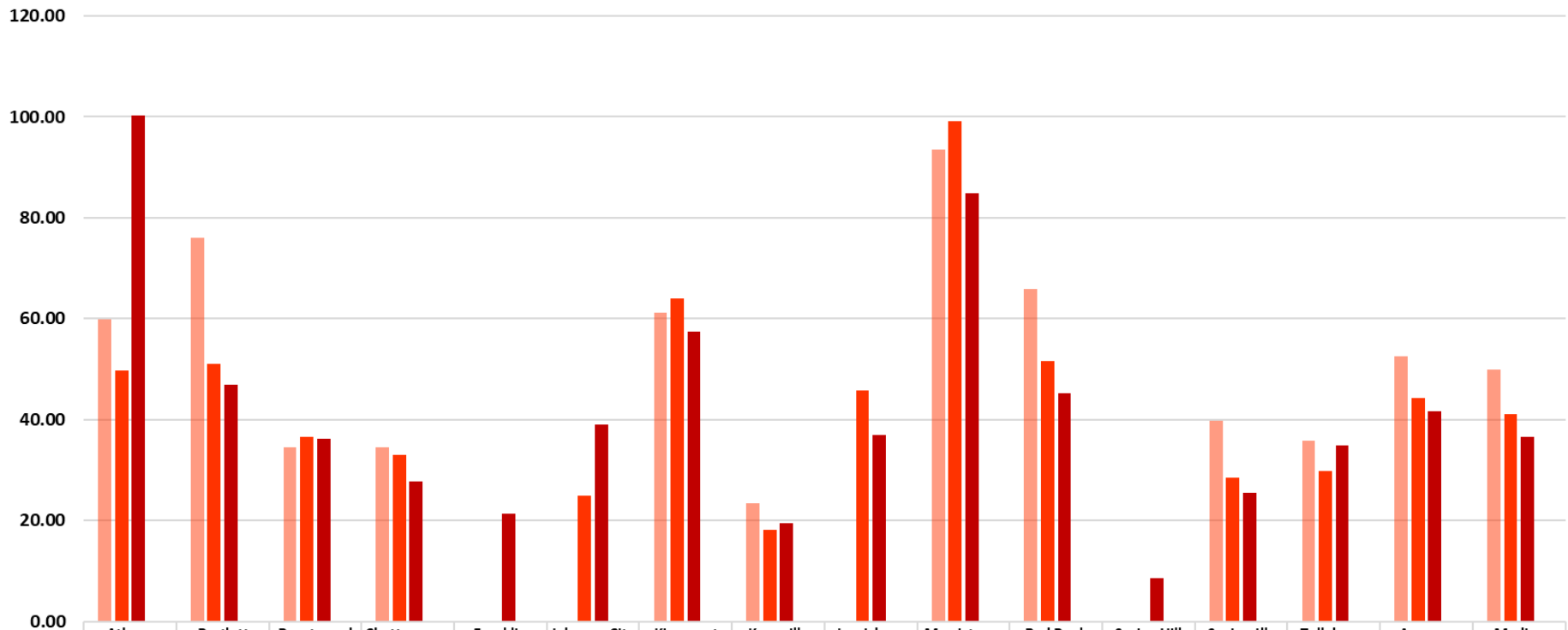
Structure Fires per 1,000 Population — Workload Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	1.71	0.85	0.45	0.94	0.8		2.32	1.84		1.65	1.37		1.96	0.38	1.30	1.37
FY16	1.78	0.57	0.4	1.72	0.77	1.74	1.54	1.58	1.17	1.37	1.72		2.57	1.23	1.40	1.54
FY17	1.78	0.57	0.64	1.54	0.83	1.69	0.86	1.41	2.52	1.54	2.06	1.04	1.35	0.59	1.32	1.38
Percent Change	0.00%	0.00%	60.00%	-10.47%	7.79%	-2.87%	-44.16%	-10.76%	115.38%	12.41%	19.77%	0.00%	-47.47%	-52.03%	-5.81%	-10.39%

Fire Services

Fire Inspections per 1,000 Population — Workload Benchmark

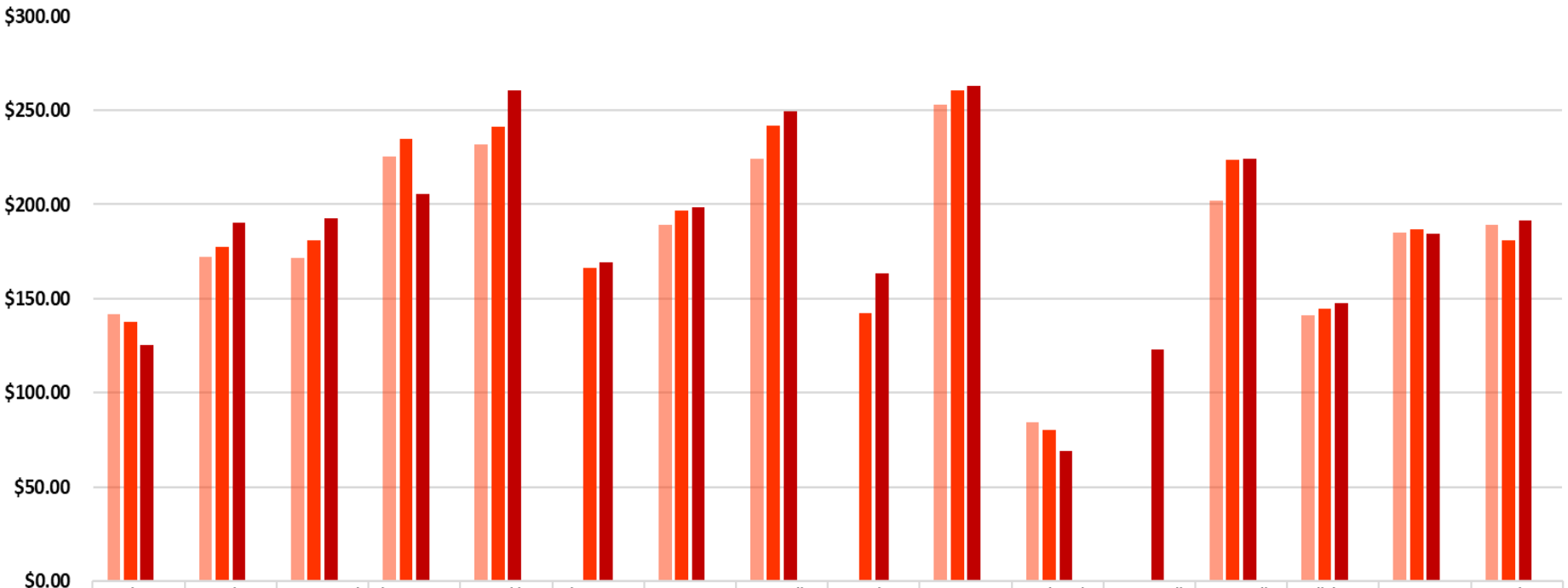


	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	59.89	76.11	34.53	34.48			61.20	23.39		93.49	65.92		39.85	35.86	52.47	49.87
FY16	49.64	51.07	36.56	32.91		24.89	64.07	18.23	45.68	99.19	51.50		28.50	29.80	44.34	41.12
FY17	100.31	46.91	36.11	27.80	21.28	39.03	57.42	19.48	36.94	84.77	45.23	8.57	25.46	34.90	41.73	36.53
Percent Change from FY16	102.07%	-8.15%	-1.23%	-15.53%	0.00%	56.81%	-10.38%	6.86%	-19.13%	-14.54%	-12.17%	0.00%	-10.67%	17.11%	-5.88%	-11.17%

Note: Due to new software, Franklin was unable to extract numbers for fire inspections for FY15 and FY16 which is one of the drivers for this formula-based measure.

Fire Services

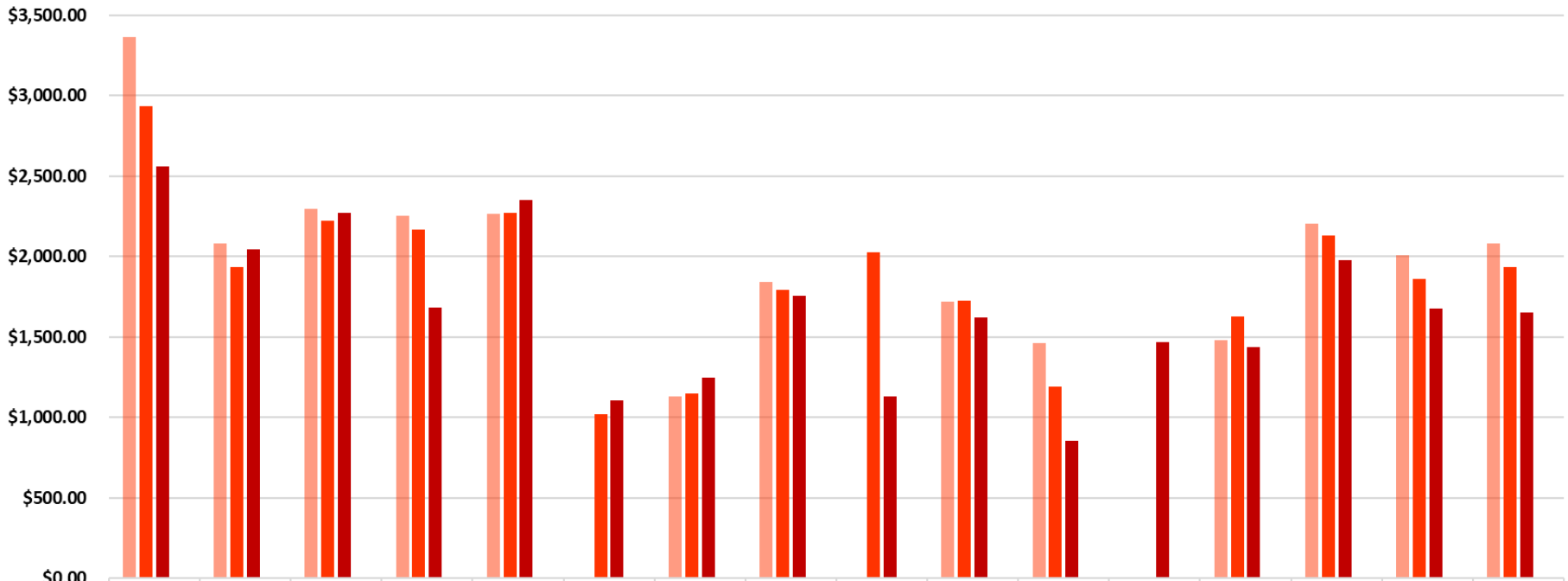
Total Fire Cost per Capita — Resource Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	$141.74	$172.05	$171.70	$225.45	$231.64		$188.98	$224.22		$253.04	$84.28		$201.92	$140.99	$185.09	$188.98
FY16	$137.56	$177.24	$181.06	$234.75	$241.14	$166.20	$196.85	$242.01	$142.54	$260.76	$80.10		$223.43	$144.31	$186.77	$181.06
FY17	$125.44	$190.07	$192.84	$205.36	$260.43	$168.92	$198.53	$249.09	$163.32	$262.96	$69.22	$122.89	$224.36	$147.81	$184.37	$191.46
Percent Change from FY16	-8.81%	7.24%	6.51%	-12.52%	8.00%	1.64%	0.85%	2.93%	14.58%	0.84%	-13.58%	0.00%	0.42%	2.43%	-1.28%	5.74%

Fire Services

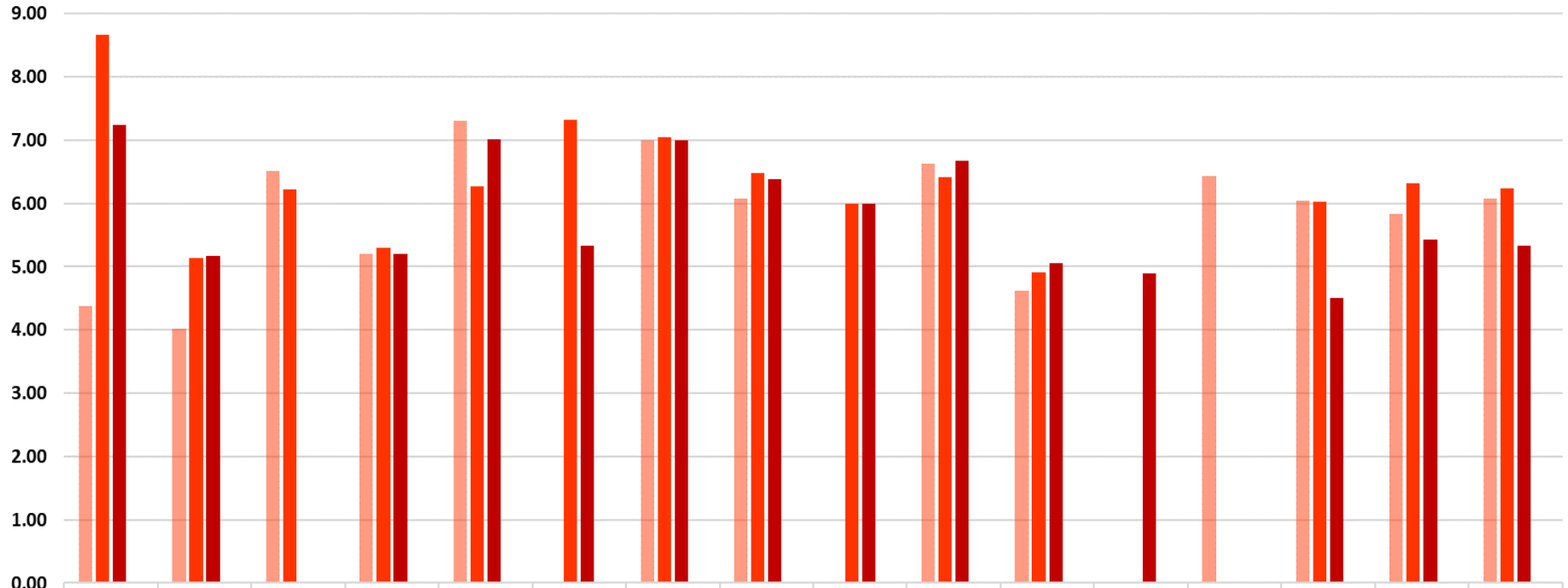
Cost per Call for Service — Efficiency Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	$3,364.34	$2,081.61	$2,298.53	$2,251.11	$2,264.21		$1,127.62	$1,840.83		$1,719.41	$1,459.06		$1,478.61	$2,200.99	$2,007.85	$2,081.61
FY16	$2,933.81	$1,932.83	$2,222.67	$2,166.91	$2,273.99	$1,019.32	$1,150.74	$1,791.04	$2,025.91	$1,723.60	$1,190.33		$1,629.74	$2,128.22	$1,860.70	$1,932.83
FY17	$2,561.64	$2,046.22	$2,270.80	$1,681.56	$2,350.65	$1,105.89	$1,246.54	$1,756.01	$1,129.49	$1,618.80	$856.14	$1,469.96	$1,435.68	$1,976.65	$1,679.00	$1,650.18
Percent Change from FY16	-12.69%	5.87%	2.17%	-22.40%	3.37%	8.49%	8.33%	-1.96%	-44.25%	-6.08%	-28.08%	0.00%	-11.91%	-7.12%	-9.77%	-14.62%

Fire Services

Average Response Time — Effectiveness Benchmark

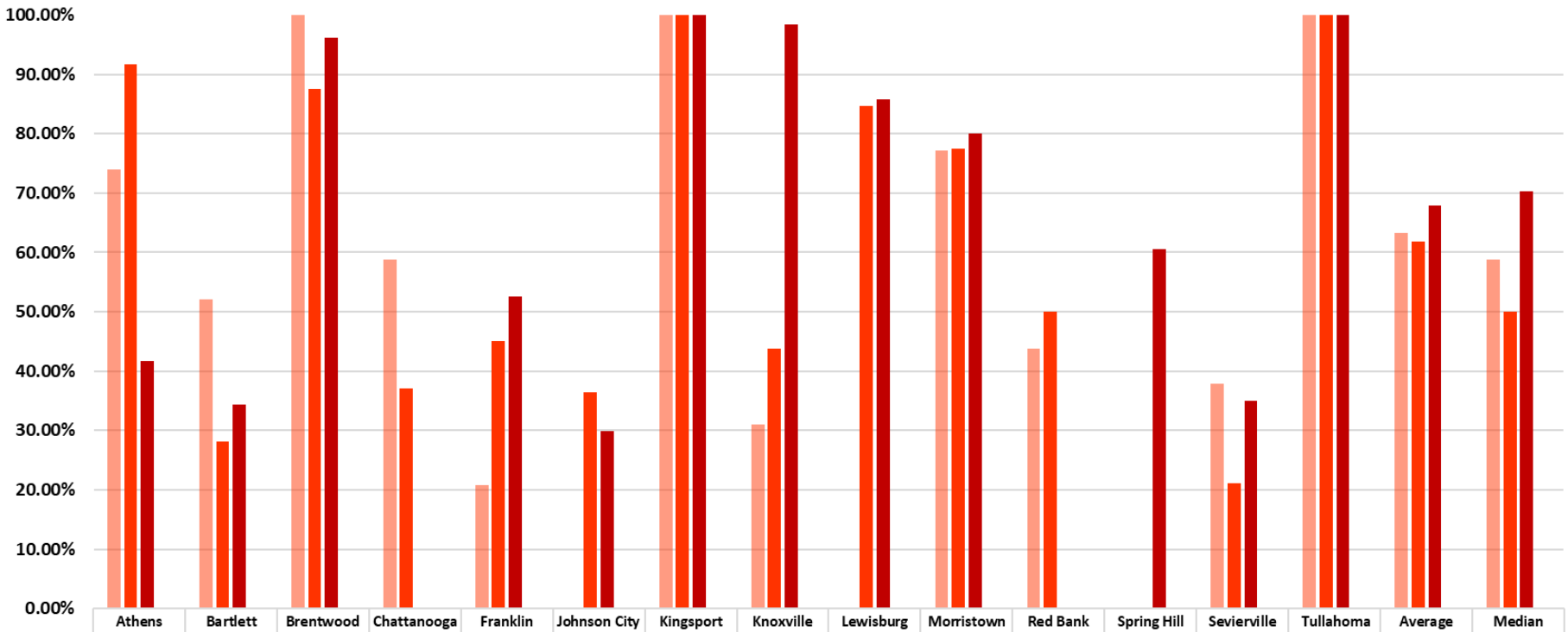


	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	4.37	4.02	6.51	5.20	7.30		7.00	6.07		6.63	4.62		6.43	6.04	5.84	6.07
FY16	8.67	5.13	6.22	5.30	6.26	7.32	7.04	6.47	6.00	6.41	4.91			6.02	6.31	6.24
FY17	7.24	5.16	0.00	5.20	7.01	5.33	7.00	6.38	6.00	6.68	5.05	4.89		4.50	5.42	5.33
Percent Change from FY16	-16.49%	0.58%	-100.00%	-1.89%	11.98%	-27.19%	-0.57%	-1.39%	0.00%	4.21%	2.85%	0.00%		-25.25%	-14.16%	-14.58%

Note: To be read as minutes : seconds

Fire Services

Percent of Structure Fires with Cause Determined — Effectiveness Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	73.91%	52.08%	100.00%	58.86%	20.75%		100.00%	31.00%		77.08%	43.75%		37.93%	100.00%	63.21%	58.86%
FY16	91.67%	28.13%	87.50%	37.02%	45.10%	36.36%	100.00%	43.82%	84.62%	77.50%	50.00%		21.05%	100.00%	61.75%	50.00%
FY17	41.67%	34.38%	96.15%		52.54%	29.91%	100.00%	98.42%	85.71%	80.00%		60.53%	35.00%	100.00%	67.86%	70.27%
Percent Change from FY16	-54.54%	22.22%	9.89%	-100.00%	16.50%	-17.74%	0.00%	124.60%	1.29%	3.23%	-100.00%		66.27%	0.00%	9.89%	40.53%

Fire Services

Percent Met Target Fire Response Time Components

In FY2013 we began collecting data on percent of target times met across the various time components for fire response, as defined by National Fire Protection Association (NFPA) 1710. As shown in the table on the top right, NFPA recommends the percentage goal to be met for each time component. While all cities are not able to report each of these time components, most cities are able to report on at least one. The data validity will likely improve as reporting continues in future years.

NFPA 1710 Component	Recommended Time in Seconds	Percent Goal to Meet
Ring-time (NFPA 1710 4.1.2.3.1)	15	95%
Call processing time (also known as alarm handling time) (NFPA 1710 4.1.2.3.3)	60	90%
Turnout time – fire call (NFPA 1710 4.1.2.1(2))	80	90%
Travel time (NFPA 1710 4.1.2.1(3))	240	90%
Total	395 (6 minutes, 35 seconds)	90%

FY2017 TMBP Fire Response Time Components	% Met Target Total Response Time	% Met Target Ring Time	% Met Target Call Processing Time	% Met Target Turnout Time	% Met Target Travel Time
Athens	80%	N/A	85%	75%	75%
Bartlett	80%	N/A	N/A	N/A	N/A
Brentwood	70%	N/A	53%	73%	53%
Chattanooga	100%	N/A	N/A	N/A	N/A
Franklin	N/A	N/A	N/A	N/A	N/A
Johnson City	86.4%	N/A	50.1%	72.4%	58.6%
Kingsport	N/A	N/A	N/A	50.76%	36.02%
Knoxville	65%	100%	63%	44%	65%
Lewisburg	90%	99.34%	95%	100%	90%
Morristown	85%	100%	100%	90%	80%
Red Bank	N/A	N/A	N/A	N/A	N/A
Sevierville	N/A	N/A	N/A	100%	31%
Spring Hill	80%	N/A	100%	100%	60%
Tullahoma	100%	100%	100%	100%	100%

INFORMATION TECHNOLOGY SERVICES | MEDIANS FOR FY17

THINGS TO CONSIDER:

Information Technology (IT) services are largely an internal operation with clients being other city departments, not citizens. However, as technology continues to expand and both internal and external clients become more technology dependent, advances in IT services are paramount. Performance measures collected in this service area include, but are not limited to, IT devices managed, help desk requests, IT cost, and the percent of help desk requests resolved.

A special caution to the reader is appropriate in examining the city-specific IT benchmarks, because some of these measures are still being refined.

90.5% of help desk calls or service requests are resolved within 3 days

64.5% of help desk calls or service requests are resolved on the first call

10 projects are completed within budget

Cities' self-assessment on disaster recovery preparedness is **3.3 out of 5**

Cities' self-assessment on cyber security is **4.5 out of 5**

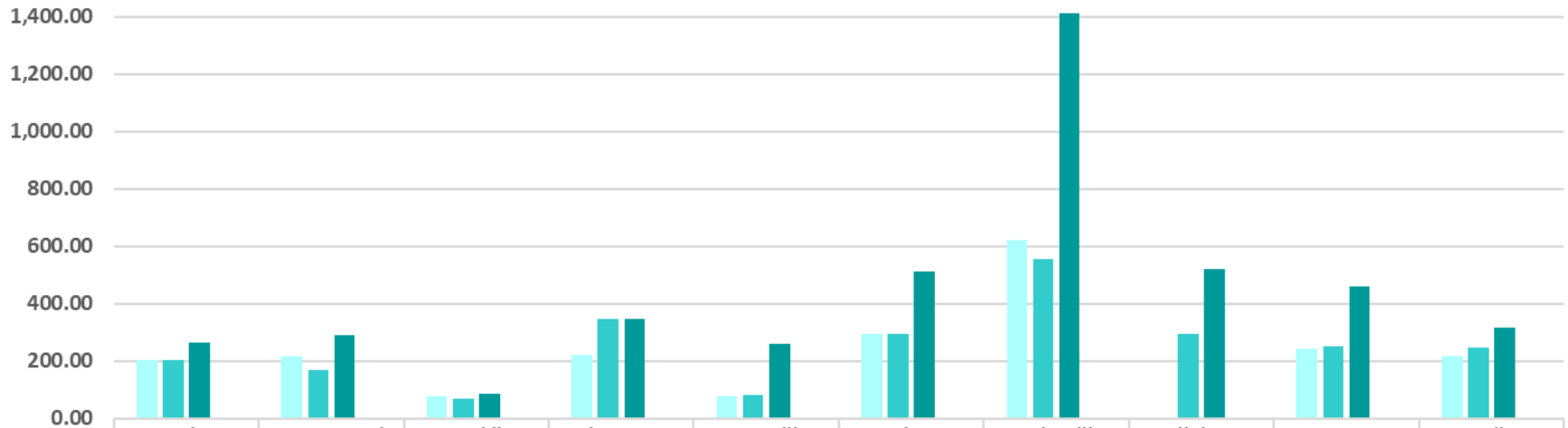
TMBP
TENNESSEE MUNICIPAL BENCHMARKING PROJECT

ALSO IN THIS SECTION:

- Devices per FTE
- Help desk requests or service requests per IT FTE
- IT cost per capita

Information Technology Services

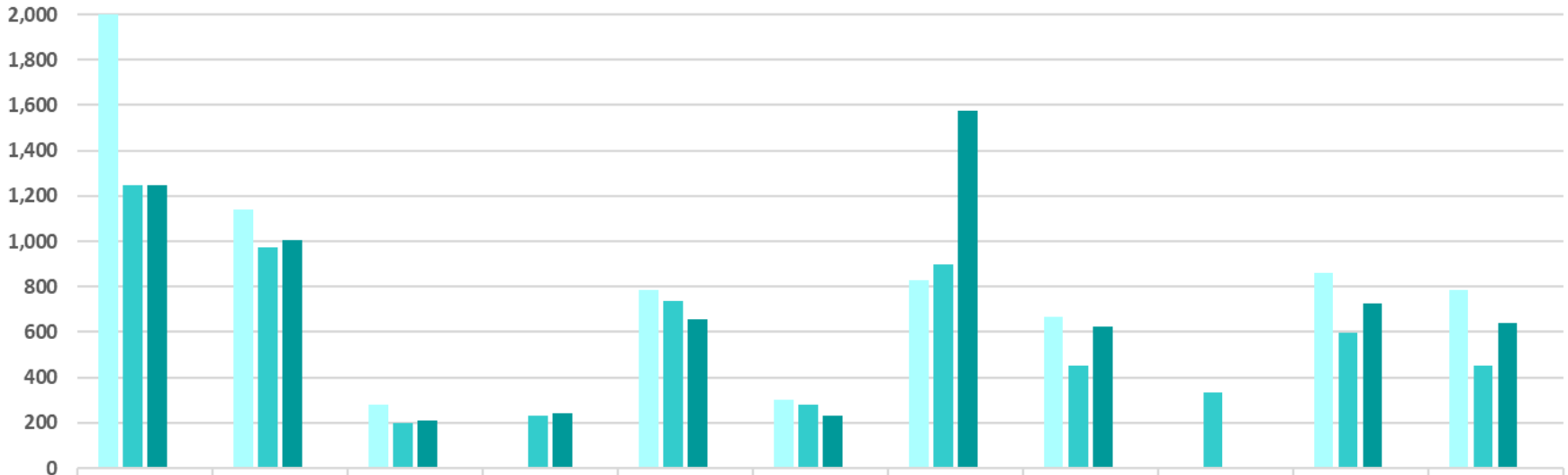
Total Devices per IT FTEs (City and Contract) — Workload Benchmark



	Bartlett	Brentwood	Franklin	Kingsport	Knoxville	Morristown	Sevierville	Tullahoma	Average	Median
FY15	200.75	213.80	76.41	219.18	77.26	292.57	618.81		242.68	213.80
FY16	200.75	167.03	68.09	345.74	80.49	292.57	555.56	295.83	250.76	246.66
FY17	261.75	288.14	84.69	345.08	258.83	512.00	1412.50	520.00	460.37	316.61
Percent Change from FY16	30.39%	72.51%	24.38%	-0.19%	221.57%	75.00%	154.25%	75.78%	83.59%	28.36%

Information Technology Services

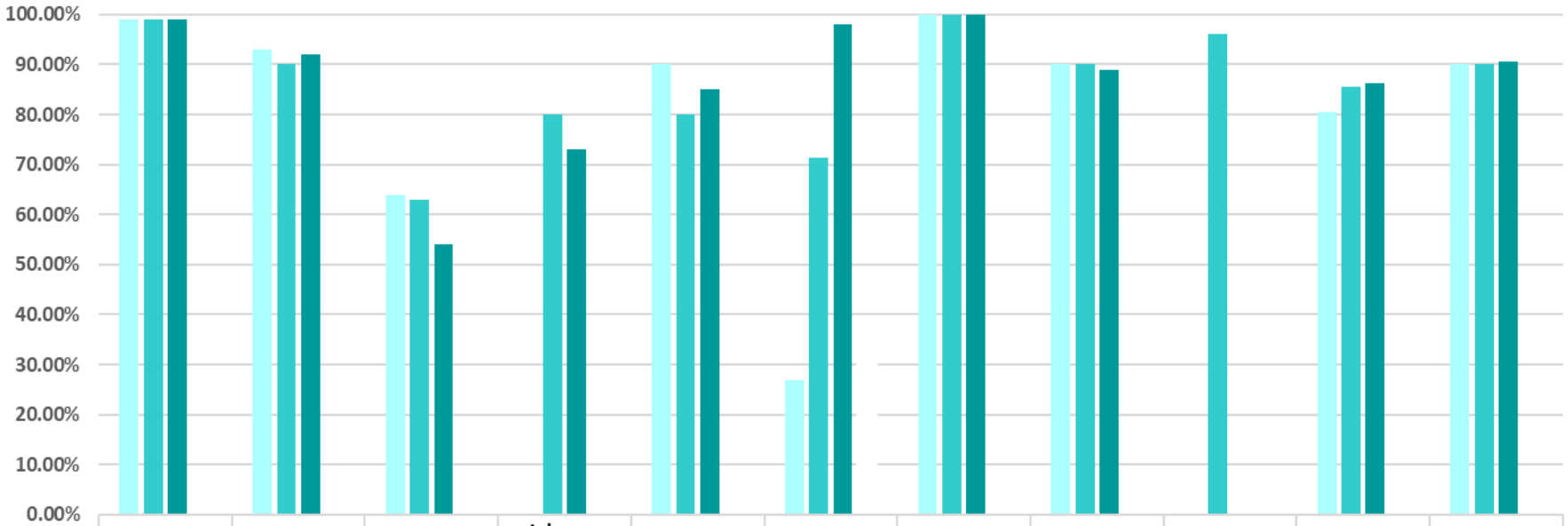
Total Help Desk/Service Requests per IT FTE (City and Contract) — Workload Benchmark



	Bartlett	Brentwood	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Sevierville	Tullahoma	Average	Median
FY15	2,000.00	1,139.80	281.59		786.88	302.33	828.57	668.32		858.21	786.88
FY16	1,250.00	970.94	201.61	230.00	737.70	280.26	900.00	449.78	333.33	594.85	449.78
FY17	1,250.00	1,004.24	209.49	243.16	655.74	231.62	1,575.00	623.25		724.06	639.50
Percent Change from FY16	0.00%	3.43%	3.91%	5.72%	-11.11%	-17.36%	75.00%	38.57%		21.72%	42.18%

Information Technology Services

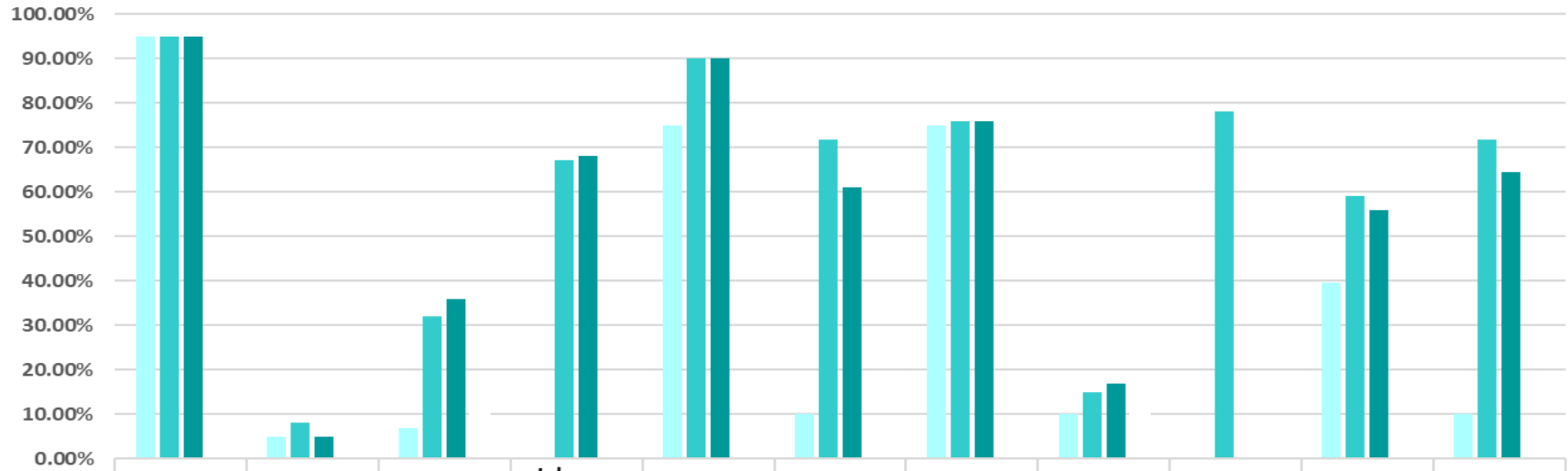
Help Desk Calls/Service Requests Resolved within 3 Days — Effectiveness Benchmark



	Bartlett	Brentwood	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Sevierville	Tullahoma	Average	Median
FY15	99.00%	93.00%	64.00%		90.00%	27.00%	100.00%	90.00%		80.43%	90.00%
FY16	99.00%	90.00%	63.00%	80.00%	80.00%	71.40%	100.00%	90.00%	96.00%	85.49%	90.00%
FY17	99.00%	92.00%	54.00%	73.00%	85.00%	98.00%	100.00%	89.00%		86.25%	90.50%
Percent Change from FY16	0.00%	2.22%	-14.29%	-8.75%	6.25%	37.25%	0.00%	-1.11%	-100.00%	0.89%	0.56%

Information Technology Services

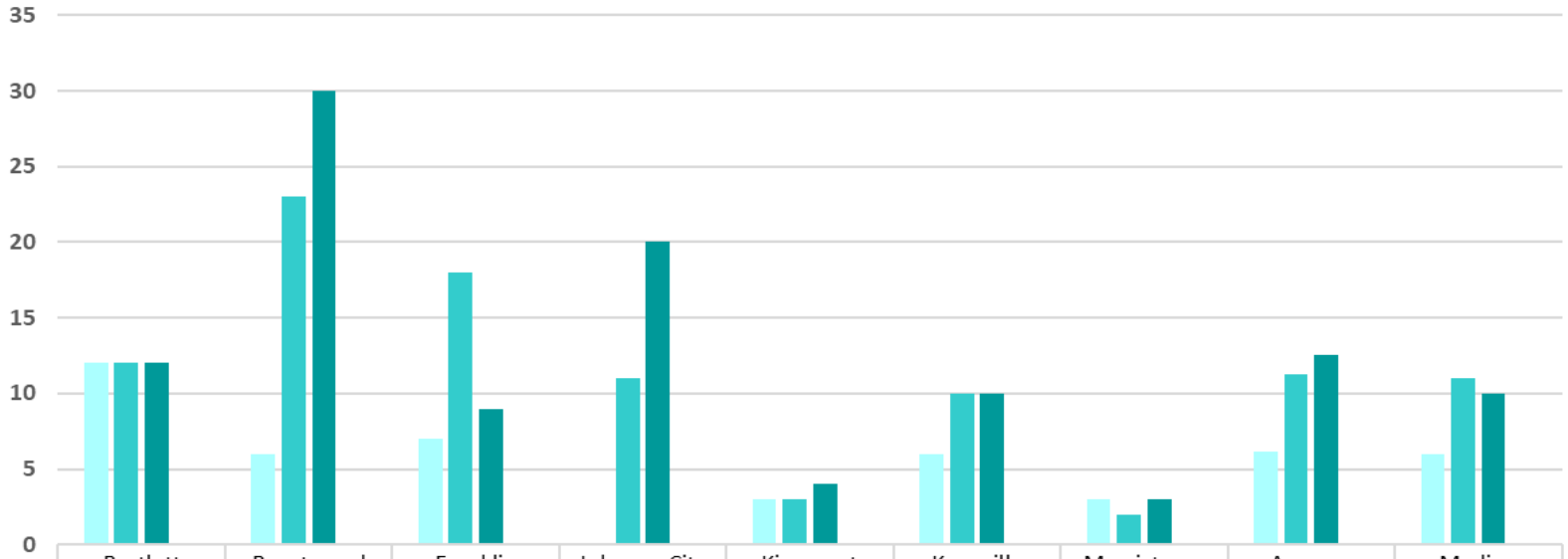
Help Desk Calls/Service Requests with First Call Resolution — Effectiveness Benchmark



	Bartlett	Brentwood	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Sevierville	Tullahoma	Average	Median
FY15	95.00%	5.00%	7.00%		75.00%	10.00%	75.00%	10.00%		39.57%	10.00%
FY16	95.00%	8.00%	32.00%	67.00%	90.00%	71.70%	76.00%	15.00%	78.00%	59.19%	71.70%
FY17	95.00%	5.00%	36.00%	68.00%	90.00%	61.00%	76.00%	17.00%		56.00%	64.50%
Percent Change from FY16	0.00%	-37.50%	12.50%	1.49%	0.00%	-14.92%	0.00%	13.33%	-100.00%	-5.39%	-10.04%

Information Technology Services

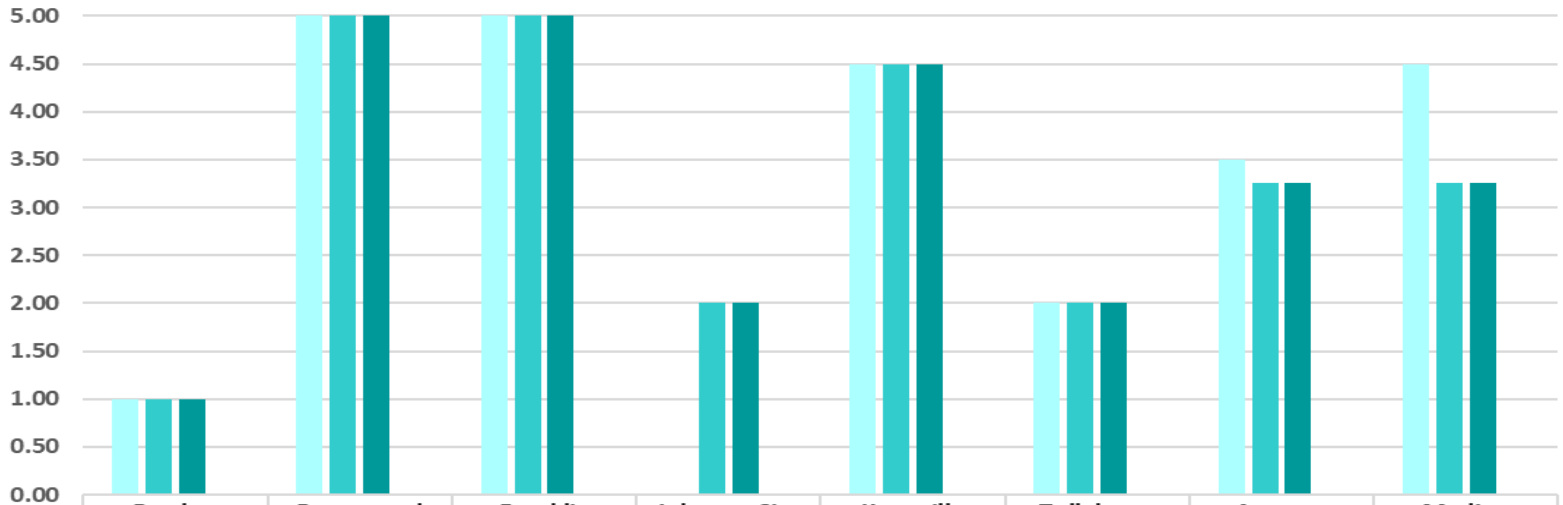
Projects Completed within Budget — Effectiveness Benchmark



	Bartlett	Brentwood	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Average	Median
FY15	12	6	7		3	6	3	6	6
FY16	12	23	18	11	3	10	2	11	11
FY17	12	30	9	20	4	10	3	13	10
Percent Change from FY16	0%	30%	-50%	82%	33%	0%	50%	11%	-9%

Information Technology Services

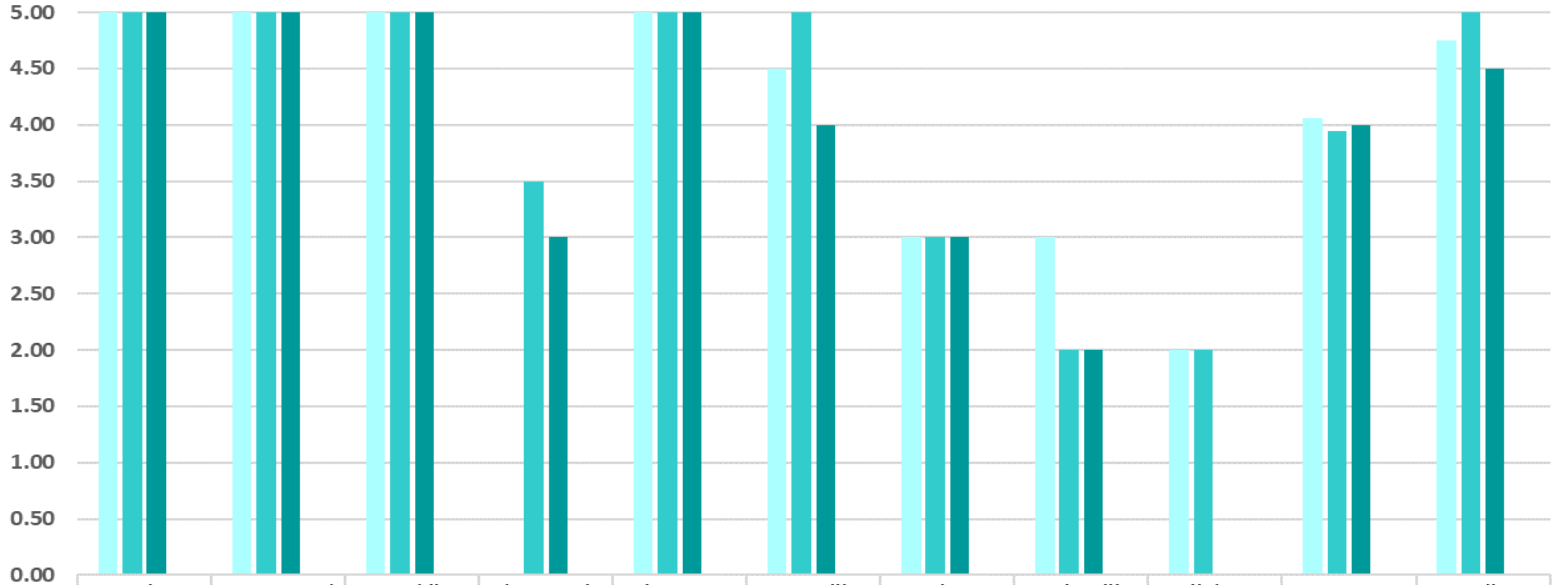
Cities' Self-Assessment on Disaster Recovery Rating — Effectiveness Benchmark



	Bartlett	Brentwood	Franklin	Johnson City	Knoxville	Tullahoma	Average	Median
FY15	1.0	5.0	5.0		4.5	2.0	3.5	4.5
FY16	1.0	5.0	5.0	2.0	4.5	2.0	3.3	3.3
FY17	1.0	5.0	5.0	2.0	4.5	2.0	3.3	3.3
Percent Change from FY16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

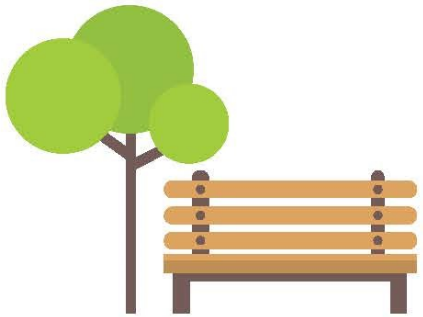
Information Technology Services

Cities' Self-Assessment on Cyber Security Rating — Effectiveness Benchmark



	Bartlett	Brentwood	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Sevierville	Tullahoma	Average	Median
FY15	5.0	5.0	5.0		5.0	4.5	3.0	3.0	2.0	4.1	4.8
FY16	5.0	5.0	5.0	3.5	5.0	5.0	3.0	2.0	2.0	3.9	5.0
FY17	5.0	5.0	5.0	3.0	5.0	4.0	3.0	2.0		4.0	4.5
Percent Change from FY16	0.00%	0.00%	0.00%	-14.29%	0.00%	-20.00%	0.00%	0.00%	-100.00%	1.41%	-10.00%

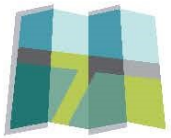
PARKS AND RECREATION SERVICES | MEDIANS FOR FY17



THINGS TO CONSIDER:

Data collected in the parks and recreation service area include staffing, grant proceeds, acres maintained, participation in activities and events offered, facilities and hours, greenway miles and fees collected.

Members continue to refine the data collected in this service area to ensure comparability across the widely different participating municipal parks and recreation programs.



15.96 park acres are maintained per FTE

Total parks and rec cost per capita is **$84.35**

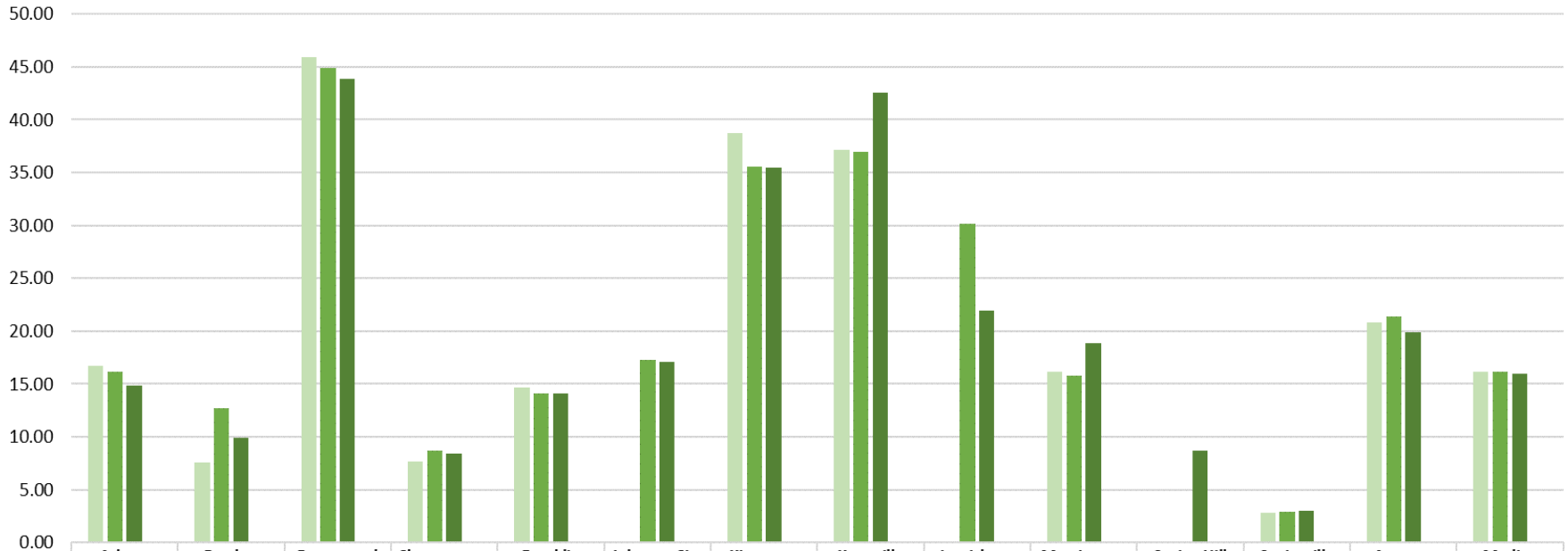
9.56% of parks & rec costs are supported by user fees

$6,406.79 is the total cost per park acres maintained

TMBP
TENNESSEE MUNICIPAL BENCHMARKING PROJECT

Parks and Recreation Services

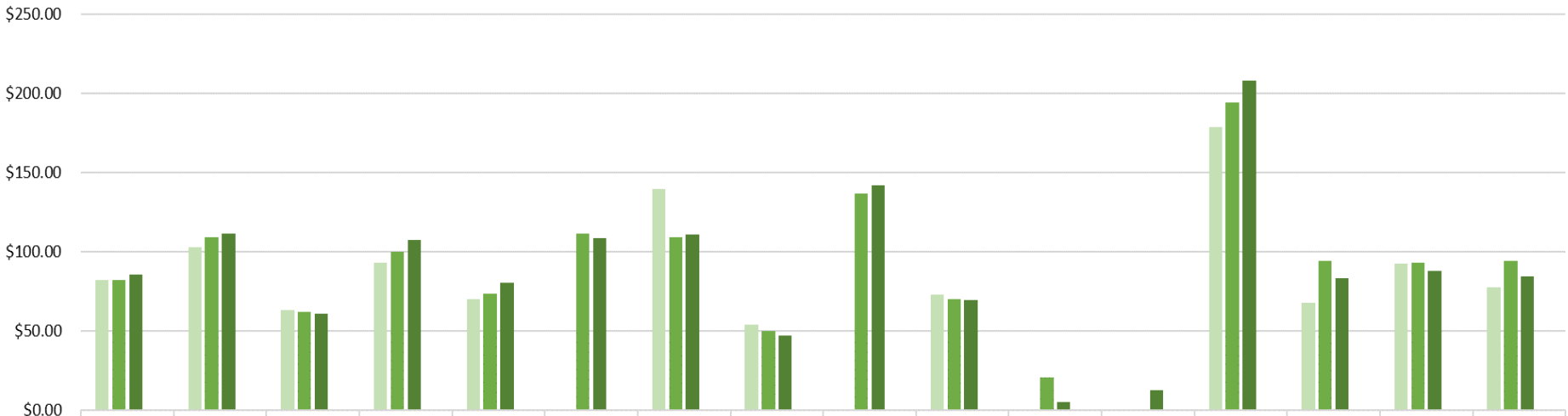
Number of Park Acres Maintained per (Total) FTE — Resource Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Spring Hill	Sevierville	Average	Median
FY15	16.70	7.57	45.95	7.69	14.67		38.76	37.13		16.18		2.86	20.83	16.18
FY16	16.16	12.71	44.88	8.68	14.08	17.28	35.57	36.99	30.13	15.82		2.91	21.38	16.16
FY17	14.84	9.93	43.86	8.44	14.08	17.08	35.50	42.53	21.91	18.88	8.67	2.98	19.89	15.96
Percent Change from FY16	-8.17%	-21.87%	-2.27%	-2.76%	0.00%	-1.16%	-0.20%	14.98%	-27.28%	19.34%	0.00%	2.41%	-6.97%	-1.24%

Parks and Recreation Services

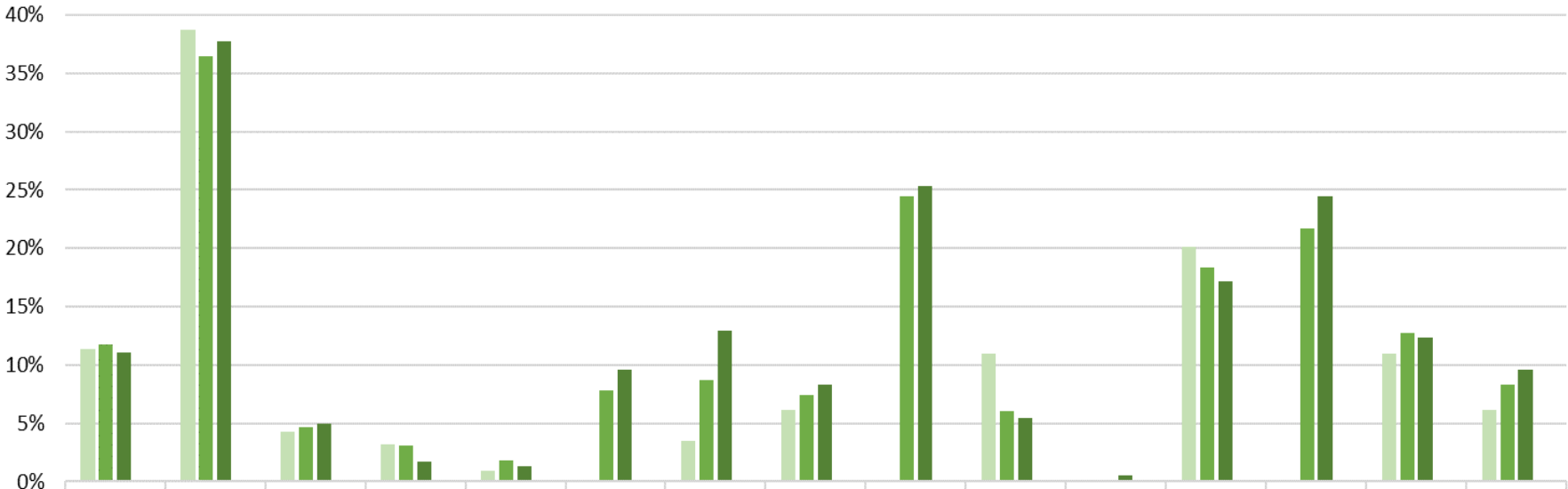
Total Parks and Recreation Cost per Capita — Resource Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	$82.28	$102.96	$63.27	$93.04	$70.18		$139.89	$54.12		$72.97			$178.80	$67.78	$92.53	$77.63
FY16	$82.26	$108.92	$61.85	$99.81	$73.74	$111.66	$108.87	$49.78	$136.72	$70.14	$20.94		$194.11	$94.43	$93.33	$94.43
FY17	$85.59	$111.67	$61.10	$107.47	$80.25	$108.67	$110.63	$47.10	$141.69	$69.27	$5.42	$12.84	$207.99	$83.11	$88.06	$84.35
Percent Change from FY16	4.05%	2.52%	-1.21%	7.67%	8.83%	-2.68%	1.62%	-5.38%	3.64%	-1.24%	-74.12%		7.15%	-11.99%	-5.65%	-10.67%

Parks and Recreation Services

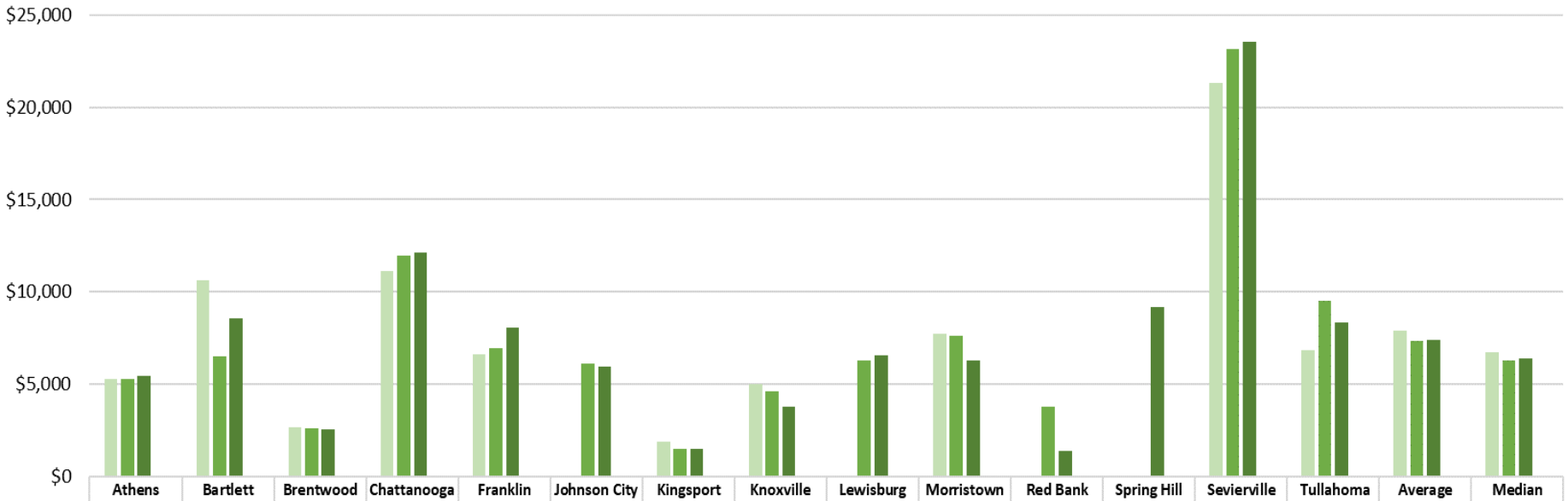
Percentage of Dept. Costs Supported by User Fees Collected — Efficiency Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	11.33%	38.74%	4.29%	3.19%	0.89%		3.51%	6.12%		10.93%		20.10%		11.01%	6.12%
FY16	11.79%	36.46%	4.67%	3.07%	1.83%	7.85%	8.73%	7.39%	24.44%	6.07%		18.40%	21.74%	12.70%	8.29%
FY17	11.11%	37.73%	4.95%	1.73%	1.36%	9.56%	12.94%	8.32%	25.31%	5.48%	0.52%	17.17%	24.49%	12.36%	9.56%
Percent Change from FY16	-5.77%	3.48%	6.00%	-43.65%	-25.68%	21.78%	48.22%	12.58%	3.56%	-9.72%		-6.68%	12.65%	-2.71%	15.32%

Parks and Recreation Services

Total Costs per Total Park and Recreation Acres Maintained — Effectiveness Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	$5,252.95	$10,594.00	$2,648.77	$11,123.51	$6,616.05		$1,888.46	$4,982.28		$7,731.19			$21,333.59	$6,806.83	$7,897.76	$6,711.44
FY16	$5,251.63	$6,483.26	$2,589.43	$11,932.99	$6,952.28	$6,131.74	$1,469.74	$4,582.81	$6,297.19	$7,596.98	$3,753.89		$23,160.03	$9,483.33	$7,360.41	$6,297.19
FY17	$5,464.43	$8,570.94	$2,558.24	$12,110.70	$8,082.96	$5,967.71	$1,493.60	$3,771.07	$6,526.03	$6,287.55	$1,372.87	$9,199.00	$23,527.12	$8,347.07	$7,377.09	$6,406.79
Percent Change from FY16	4.05%	32.20%	-1.20%	1.49%	16.26%	-2.68%	1.62%	-17.71%	3.63%	-17.24%	-63.43%		1.59%	-11.98%	0.23%	1.74%

POLICE SERVICES | MEDIANS FOR FY17

THINGS TO CONSIDER:

Police Services consist of traditional law enforcement functions, including patrol, investigations, and police administration.

These functions encompass preventive patrols, traffic enforcement, responding to calls for service, and investigation of crimes.

Specifically excluded from the service definition are: animal control and emergency communications (dispatch).

Due to the long-standing practice of reporting by veteran cities, FTE and cost numbers are to be reported excluding jail, court, or dispatch employees.

We also asked cities to break down reporting for support positions per police administration/support, jail, and dispatch categories in an effort to collect thorough, yet comparable data.

There are **93.46** TIBRS Type A Crimes per 1,000 people

$191 is the cost per call for service

14.78%

of all traffic accidents occur with injury

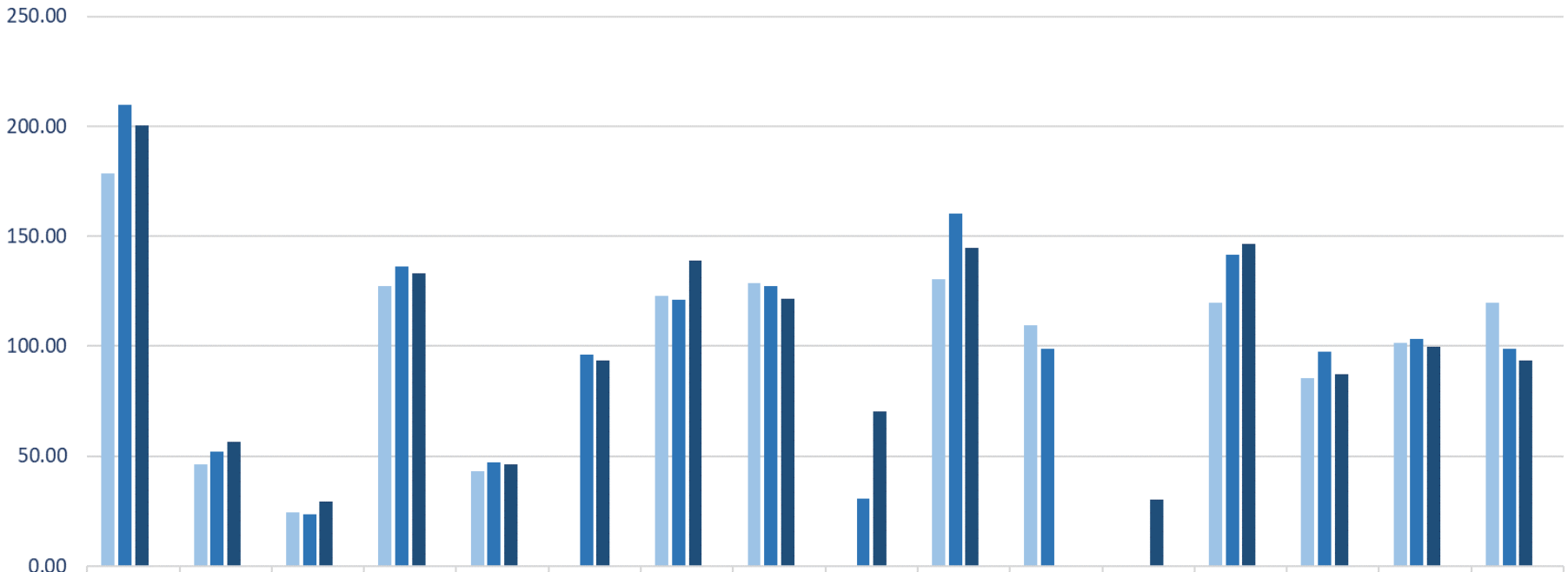
TMBP
TENNESSEE MUNICIPAL BENCHMARKING PROJECT

ALSO IN THIS SECTION:

- Public property accidents per 1000 people
- Police FTE per 1,000 people
- Calls per sworn officer
- Total police services cost per capita

Police Services

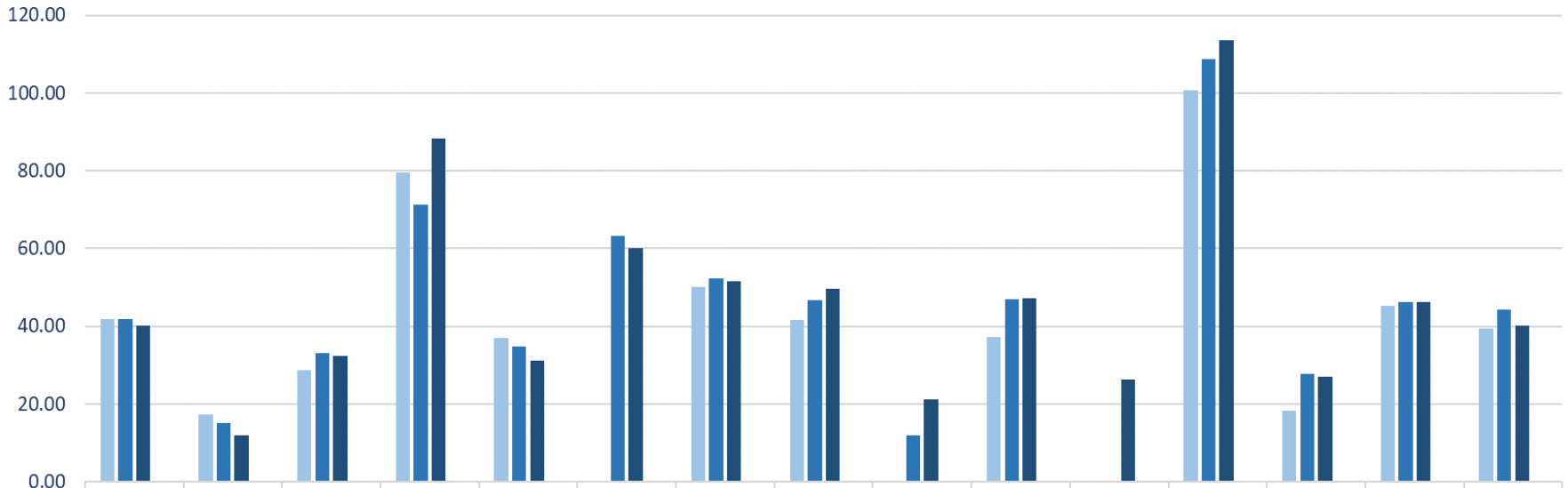
TIBRS Type A Crimes per 1,000 Population — Workload Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	178.70	46.40	24.63	127.46	43.14		122.73	128.87		130.31	109.35		119.61	85.45	101.51	119.61
FY16	209.62	52.22	23.51	136.11	47.08	96.18	121.33	127.29	30.54	160.31	98.62		141.42	97.51	103.21	98.62
FY17	200.18	56.68	29.41	133.08	46.14	93.46	138.98	121.52	70.54	144.66		30.11	146.69	87.38	99.91	93.46
Percent Change from FY16	-4.50%	8.54%	25.10%	-2.23%	-2.00%	-2.83%	14.55%	-4.53%	130.98%	-9.76%	-100.00%		3.73%	-10.39%	-3.20%	-5.23%

Police Services

Public Property Accidents per 1,000 Population — Workload Benchmark

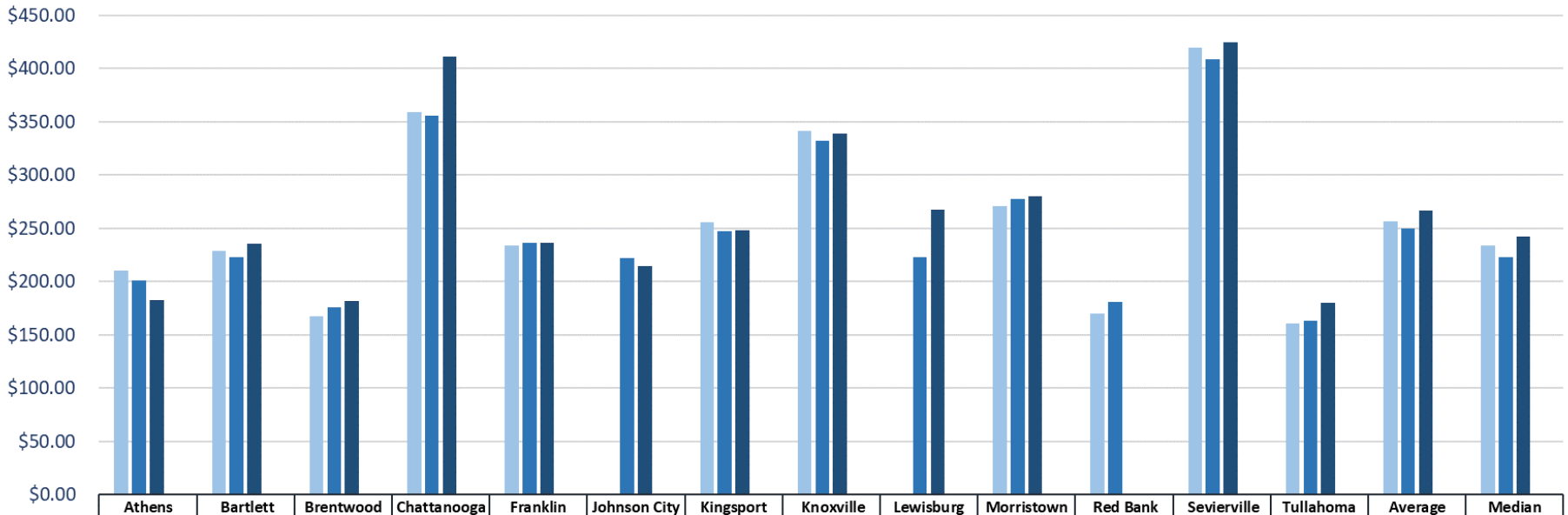


	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	41.98	17.28	28.64	79.55	36.90		50.10	41.65		37.13		100.63	18.28	45.21	39.39
FY16	41.83	15.08	33.02	71.22	34.84	63.23	52.21	46.70	11.98	47.09		108.80	27.82	46.15	44.27
FY17	40.20	11.91	32.35	88.31	31.12	60.14	51.47	49.73	21.08	47.33	26.33	113.66	26.96	46.20	40.20
Percent Change from FY16	-3.90%	-21.02%	-2.03%	24.00%	-10.68%	-4.89%	-1.42%	6.49%	75.96%	0.51%		4.47%	-3.09%	0.10%	-9.18%

Sevierville's values are high due to fluctuation in population due to tourism.

Police Services

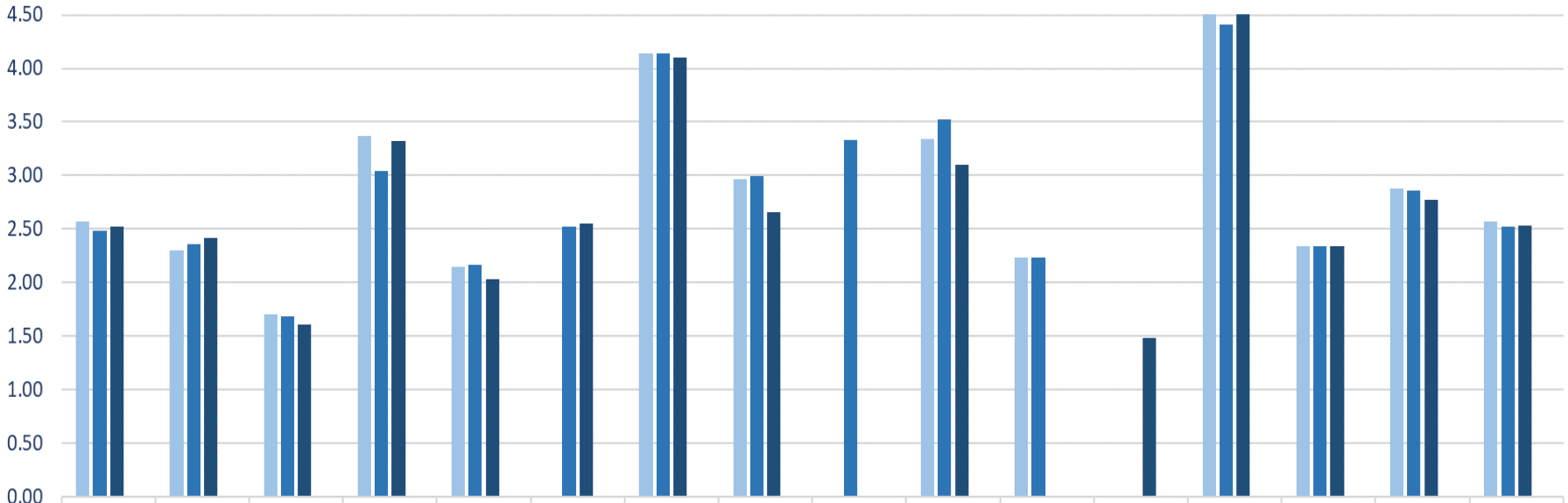
Total Police Cost per Capita — Resource Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Sevierville	Tullahoma	Average	Median
FY15	$210.40	$229.10	$167.71	$359.03	$233.85		$255.48	$341.48		$270.69	$170.40	$419.95	$160.61	$256.25	$233.85
FY16	$201.14	$222.61	$175.79	$355.42	$236.23	$222.40	$247.12	$332.46	$223.13	$277.28	$180.64	$408.68	$163.13	$249.69	$223.13
FY17	$182.44	$235.54	$181.85	$411.42	$236.74	$214.99	$248.35	$338.84	$267.53	$280.10	0	$424.60	$180.38	$266.90	$242.55
Percent Change from FY16	-9.30%	5.81%	3.45%	15.76%	0.22%	-3.33%	0.50%	1.92%	19.90%	1.02%	0.00%	3.90%	10.57%	6.89%	8.70%

Police Services

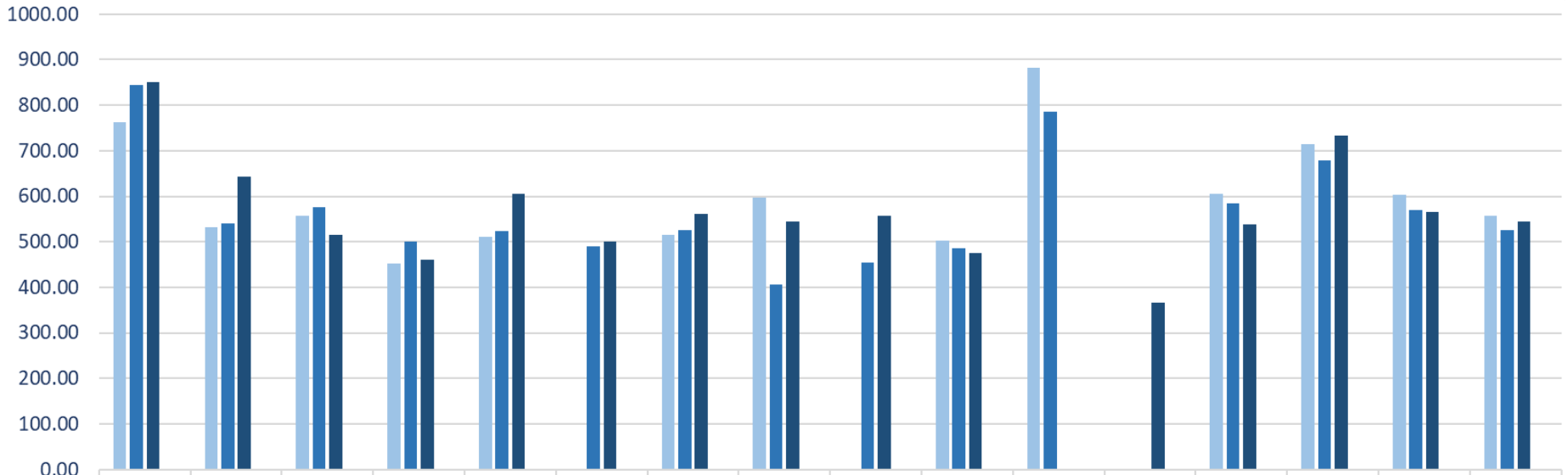
Police FTE per 1,000 Population — Resource Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	2.57	2.30	1.70	3.37	2.15		4.14	2.97		3.34	2.23		4.57	2.34	2.88	2.57
FY16	2.48	2.36	1.68	3.04	2.17	2.52	4.14	2.99	3.33	3.52	2.23		4.41	2.34	2.86	2.52
FY17	2.52	2.42	1.61	3.32	2.03	2.55	4.10	2.66		3.10		1.48	5.13	2.34	2.77	2.54
Percent Change from FY16	1.61%	2.54%	-4.17%	9.21%	-6.45%	1.19%	-0.97%	-11.04%		-11.93%			16.33%	0.00%	-3.17%	0.60%

Police Services

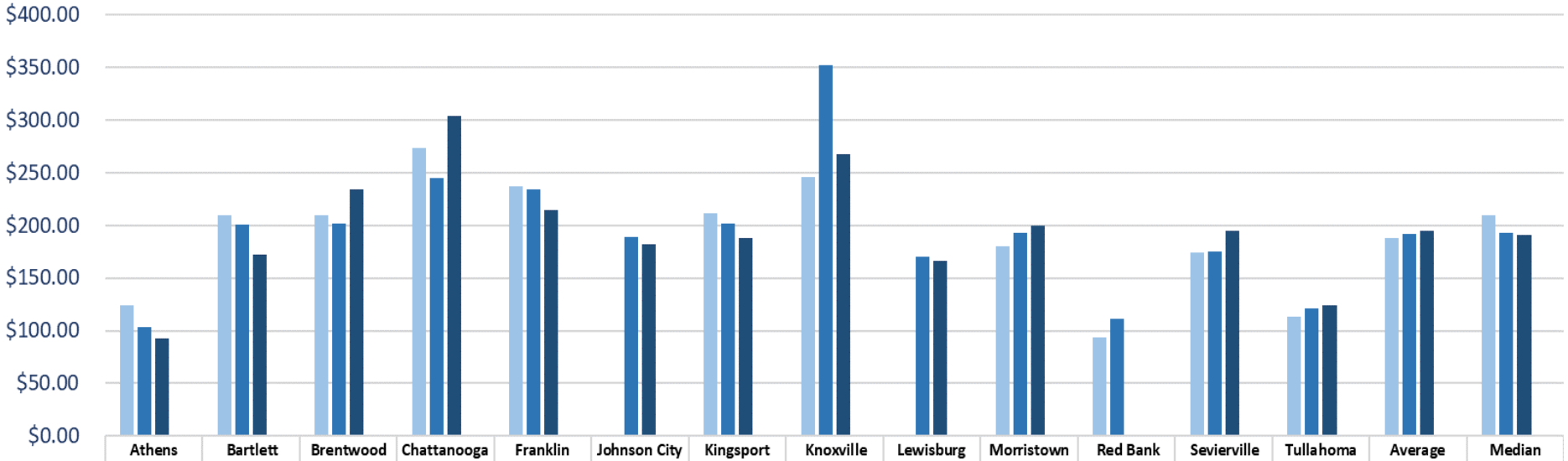
Calls per Sworn Position — Efficiency Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	763.23	532.21	557.41	452.83	510.52		515.13	597.50		503.70	882.04		605.30	714.35	603.11	557.41
FY16	843.71	539.69	576.11	500.56	524.10	489.77	526.75	406.01	453.41	486.77	784.83		584.59	678.43	568.83	526.75
FY17	850.81	644.03	514.59	461.53	605.95	500.66	560.89	544.32	556.63	474.36		366.44	538.97	732.65	565.53	544.32
Percent Change from FY16	0.84%	19.33%	-10.68%	-7.80%	15.62%	2.22%	6.48%	34.07%	22.77%	-2.55%			-7.80%	7.99%	-0.58%	3.34%

Police Services

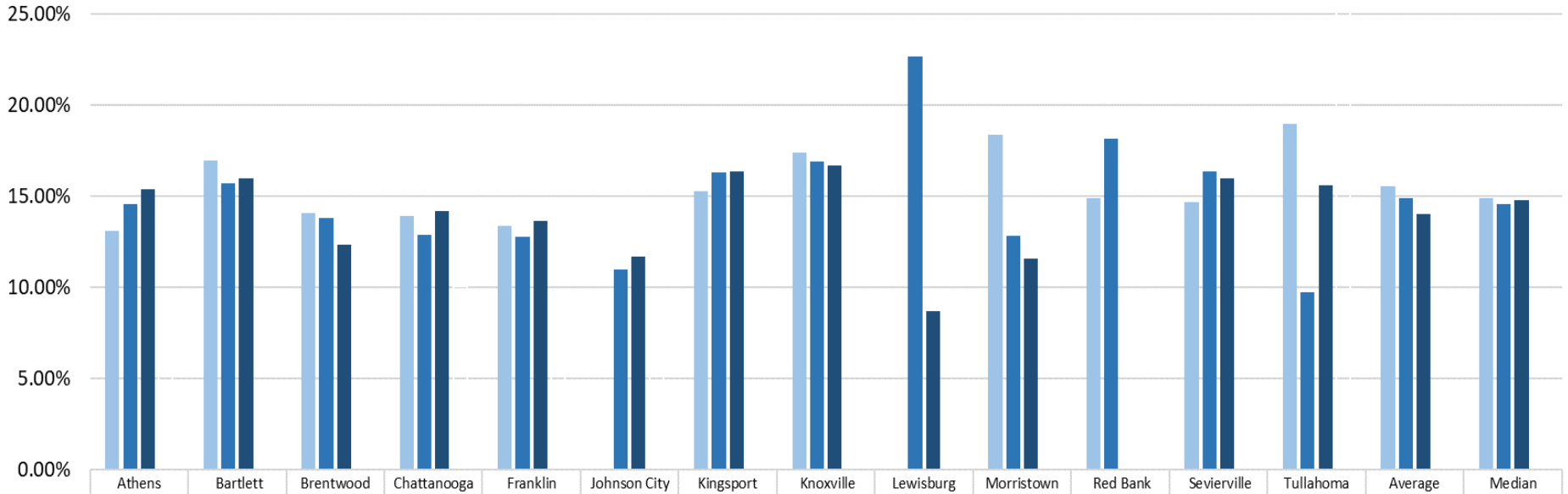
Cost per Call for Service — Efficiency Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Sevierville	Tullahoma	Average	Median
FY15	$123.66	$209.62	$209.58	$273.54	$237.51		$211.91	$245.74		$179.98	$93.79	$174.12	$113.36	$188.44	$209.58
FY16	$103.49	$200.86	$202.10	$244.97	$233.71	$188.66	$202.14	$352.09	$170.70	$192.99	$111.73	$175.44	$121.23	$192.32	$192.99
FY17	$93.09	$172.16	$234.05	$304.42	$214.76	$182.00	$187.62	$267.67	$166.72	$200.05		$194.42	$124.13	$195.09	$191.02
Percent Change from FY16	-10.05%	-14.29%	15.81%	24.27%	-8.11%	-3.53%	-7.18%	-23.98%	-2.33%	3.66%		10.82%	2.39%	1.44%	-1.02%

Police Services

Traffic Accidents with Injury per Total Traffic Accidents — Effectiveness Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Sevierville	Tullahoma	Average	Median
FY15	13.12%	16.99%	14.08%	13.91%	13.36%		15.26%	17.42%		18.40%	14.91%	14.66%	19.00%	15.56%	14.91%
FY16	14.60%	15.73%	13.84%	12.88%	12.79%	10.99%	16.30%	16.90%	22.66%	12.83%	18.16%	16.39%	9.74%	14.91%	14.60%
FY17	15.37%	15.98%	12.37%	14.18%	13.66%	11.69%	16.38%	16.69%	8.73%	11.59%		15.98%	15.60%	14.02%	14.78%
Percent Change from FY16	5.27%	1.59%	-10.62%	10.09%	6.80%	6.37%	0.49%	-1.24%	-61.47%	-9.66%	-100.00%	-2.50%	60.16%	-5.97%	1.20%

PROPERTY MAINTENANCE CODE ENFORCEMENT SERVICES | MEDIANS FOR FY17

THINGS TO CONSIDER:

Cities indicate a variety of arrangements in allocating building and property maintenance codes enforcement, building inspections, and planning and zoning functions among departmental units.

In some cities, these functions are handled in single, integrated departments, while in others the functions are housed in separate departments.

The property maintenance code enforcement cost per capita is **$4.79**

The cost per inspection is **$82.85**

1.68 is the average number of days from complaint to first inspection

The percentage of violations brought into compliance is **94.97%** as a percent of all violations

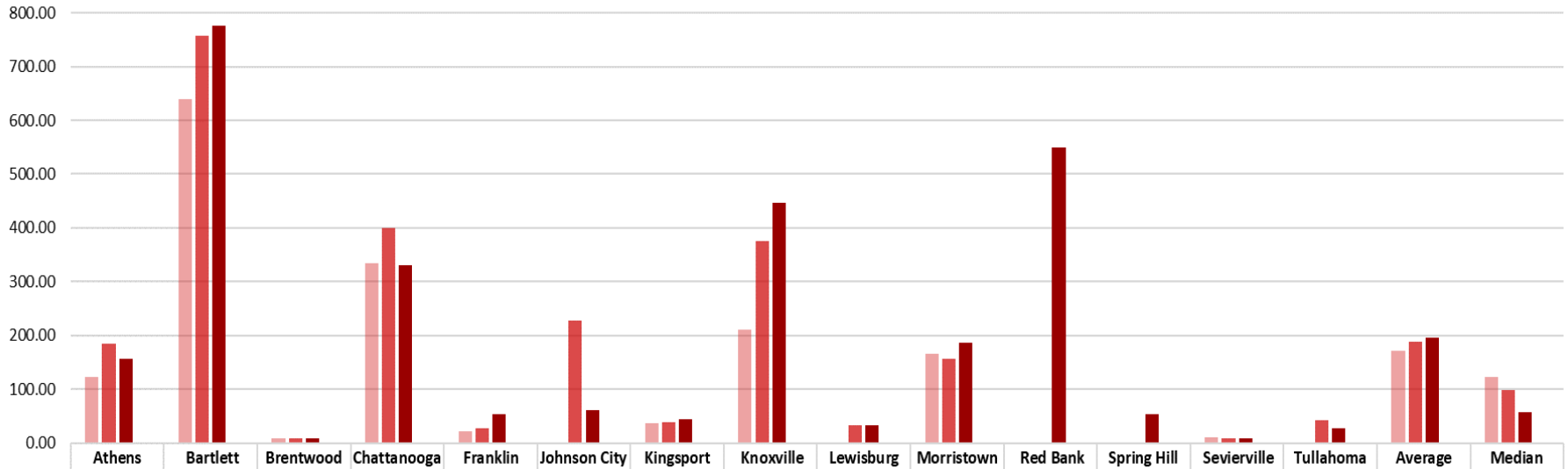
TMBP
TENNESSEE MUNICIPAL BENCHMARKING PROJECT

ALSO IN THIS SECTION:

- Inspections per 1,000 parcels
- Inspections per Property Maintenance FTE
- Property code enforcement cost per parcel
- Cases brought into compliance per 1,000 people

Property Maintenance Code Enforcement Services

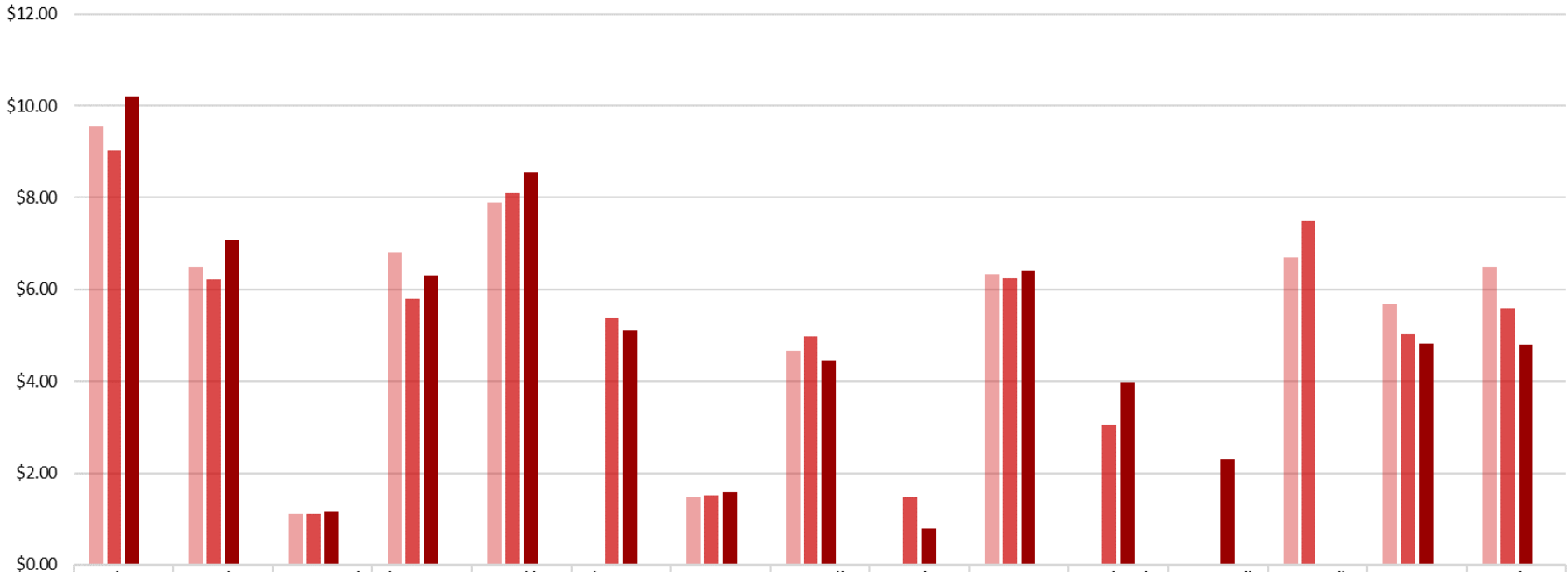
Property Maintenance Inspections per 1,000 Parcel — Workload Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	123.00	639.51	8.94	334.54	21.20		36.36	210.47		166.18			10.05		172.25	123.00
FY16	184.56	756.89	9.03	400.58	27.85	228.17	39.58	376.17	33.91	156.54			8.76	41.97	188.67	99.26
FY17	157.33	775.27	8.61	330.80	53.90	61.80	44.51	447.46	33.91	187.16	549.07	53.36	9.62	27.23	195.72	57.85
Percent Change from FY16	-14.75%	2.43%	-4.65%	-17.42%	93.54%	-72.91%	12.46%	18.95%	0.00%	19.56%			9.82%	-35.12%	3.74%	-41.72%

Property Maintenance Code Enforcement Services

Property Maintenance Code Enforcement Program Cost per Capita — Resource Benchmark

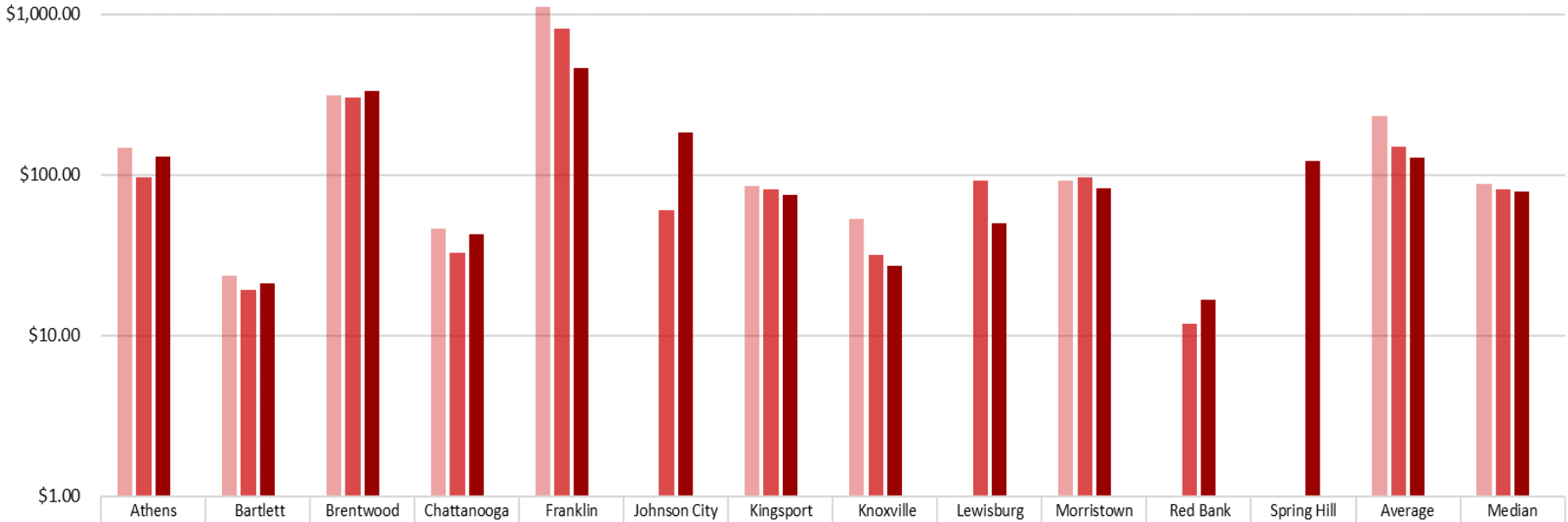


	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Spring Hill	Sevierville	Average	Median
FY15	$9.54	$6.49	$1.10	$6.82	$7.90		$1.46	$4.67	$0.00	$6.33			$6.70	$5.67	$6.49
FY16	$9.02	$6.23	$1.10	$5.80	$8.09	$5.39	$1.52	$4.97	$1.46	$6.24	$3.06		$7.49	$5.03	$5.60
FY17	$10.21	$7.08	$1.16	$6.29	$8.55	$5.12	$1.58	$4.46	$0.78	$6.41	$3.99	$2.31		$4.83	$4.79
Percent Change from FY16	13.19%	13.64%	5.45%	8.45%	5.69%	-5.01%	3.95%	-10.26%	-46.58%	2.72%	30.39%			-4.03%	-14.39%

Sevierville has now combined Building Codes, Property Maintenance, and Planning & Zoning. Therefore, cost data is N/A .

Property Maintenance Code Enforcement Services

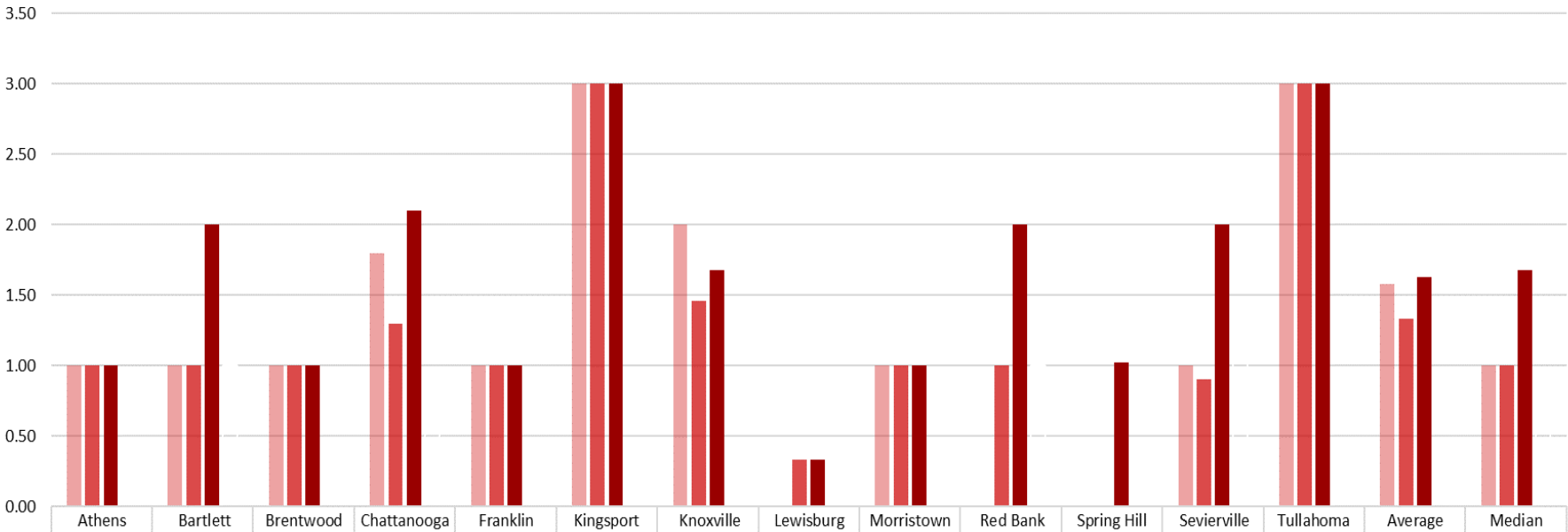
Cost per Property Maintenance Inspection — Resource Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Spring Hill	Average	Median
FY15	$148.09	$23.72	$310.69	$45.96	$1,109.12		$85.17	$53.08		$91.87			$233.46	$88.52
FY16	$97.25	$19.24	$302.24	$32.67	$819.25	$60.85	$81.86	$31.57	$92.56	$96.37	$11.82		$149.61	$81.86
FY17	$129.39	$21.23	$331.12	$42.93	$462.75	$184.65	$75.68	$27.36	$49.73	$82.85	$16.77	$121.64	$128.84	$79.27
Percent Change from FY16	33.05%	10.34%	9.56%	31.40%	-43.52%	203.45%	-7.55%	-13.34%	-46.27%	-14.03%	41.88%	0.00%	-13.88%	-3.17%

Property Maintenance Code Enforcement Services

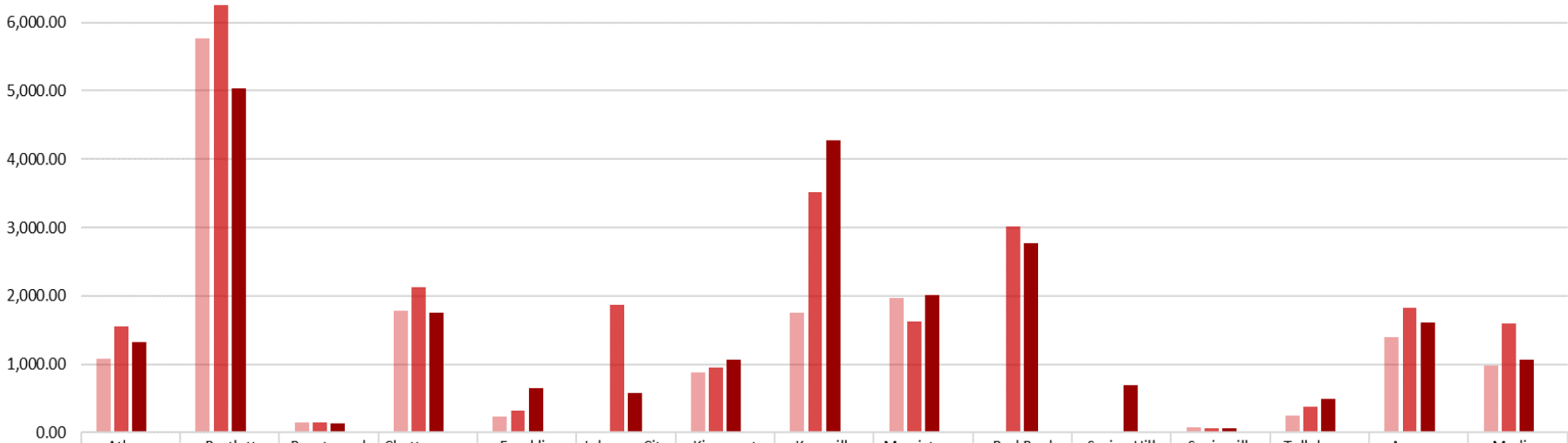
Average Number of Days from Complaint to First Inspection — Efficiency Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Spring Hill	Sevierville	Tullahoma	Average	Median
FY16	1.00	1.00	1.00	1.80	1.00	3.00	2.00		1.00	0.00		1.00	3.00	1.58	1.00
FY17	1.00	1.00	1.00	1.30	1.00	3.00	1.46	0.33	1.00	1.00		0.90	3.00	1.33	1.00
FY17	1.00	2.00	1.00	2.10	1.00	3.00	1.68	0.33	1.00	2.00	1.02	2.00	3.00	1.63	1.68
Percent Change from FY16	0.00%	100.00%	0.00%	61.54%	0.00%	0.00%	15.07%	0.00%	0.00%	100.00%		122.22%	0.00%	21.98%	68.00%

Property Maintenance Code Enforcement Services

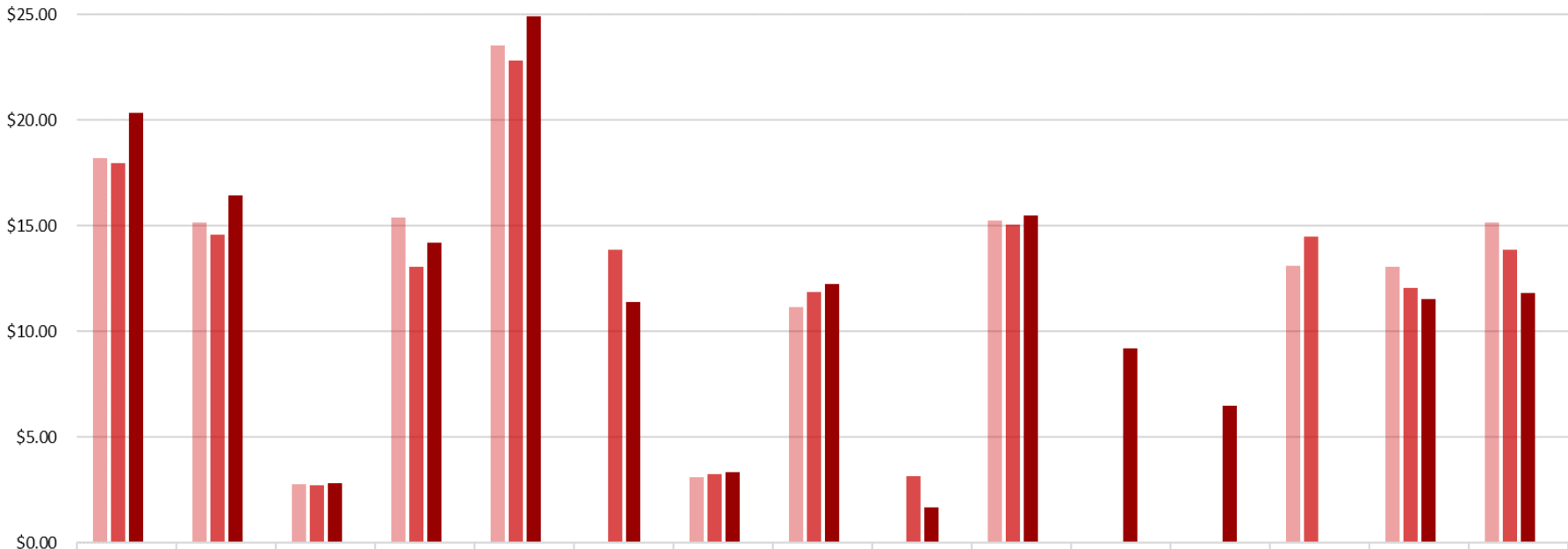
Inspections per Property Maintenance Inspector FTEs — Efficiency Benchmark



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Red Bank	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	1,083.75	5,769.40	143.00	1,775.79	236.50		876.00	1,746.89	1,968.63			76.00	243.50	1,391.95	979.88
FY16	1,560.00	6,244.71	147.00	2,126.36	327.50	1,866.00	951.00	3,518.63	1,624.78	3,021.00		67.00	385.45	1,819.95	1,592.39
FY17	1,327.50	5,036.36	142.00	1,755.93	655.00	584.00	1,073.00	4,269.55	2,014.29	2,775.00	695.00	69.00	486.00	1,606.36	1,073.00
Percent Change from FY16	-14.90%	-19.35%	-3.40%	-17.42%	100.00%	-68.70%	12.83%	21.34%	23.97%	-8.14%	0.00%	2.99%	26.09%	-11.74%	-32.62%

Property Maintenance Code Enforcement Services

Property Maintenance Code Enforcement Program Cost per Parcel — Efficiency Benchmark



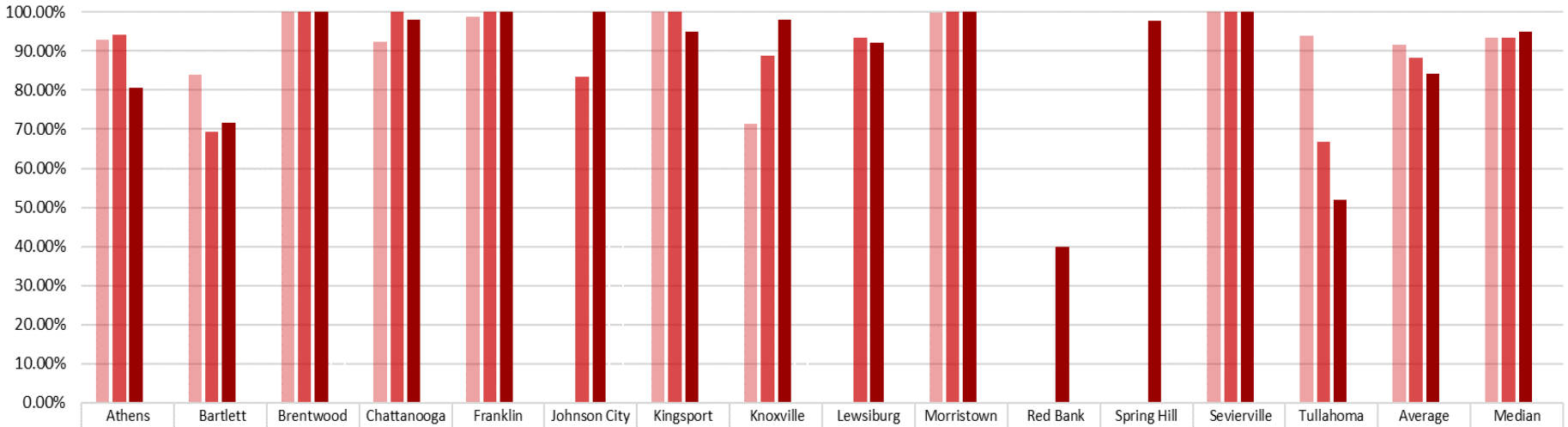
	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Spring Hill	Sevierville	Average	Median
FY15	$18.21	$15.17	$2.78	$15.38	$23.52		$3.10	$11.17		$15.27			$13.11	$13.08	$15.17
FY16	$17.95	$14.57	$2.73	$13.09	$22.81	$13.88	$3.24	$11.88	$3.14	$15.09			$14.51	$12.08	$13.88
FY17	$20.36	$16.46	$2.85	$14.20	$24.94	$11.41	$3.37	$12.24	$1.69	$15.51	$9.21	$6.49		$11.56	$11.83
Percent Change from FY16	13.43%	12.97%	4.40%	8.48%	9.34%	-17.80%	4.01%	3.03%	-46.18%	2.78%			-100.00%	-4.30%	-14.81%

Sevierville has now combined Building Codes, Property Maintenance, and Planning & Zoning. Therefore, cost data is N/A .

Property Maintenance Code Enforcement Services

Violations Brought into Compliance as a Percent of All

Property Maintenance Violations — Effectiveness Measures



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewsiburg	Morristown	Red Bank	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	92.90%	84.01%	152.75%	92.39%	98.94%		107.18%	71.33%		99.95%			100%	94%	91.69%	93.45%
FY16	94.10%	69.46%	100.00%	105.17%	140.95%	83.36%	107.89%	88.85%	93.52%	100.00%			100.00%	66.67%	88.44%	93.52%
FY17	80.70%	71.54%	112.70%	98.03%	104.96%	124.39%	94.97%	98.11%	92.11%	100.00%	40.00%	97.84%	100.00%	51.89%	84.11%	94.97%
Percent Change from FY16	-14.24%	2.99%	12.70%	-6.79%	-25.53%	49.22%	-11.98%	10.42%	-1.51%	0.00%			0.00%	-22.17%	-4.90%	1.55%

The following were excluded from the All-City Average, because the total number of violations is lower than the total number of violations brought into compliance. This generates a number greater than 100%:

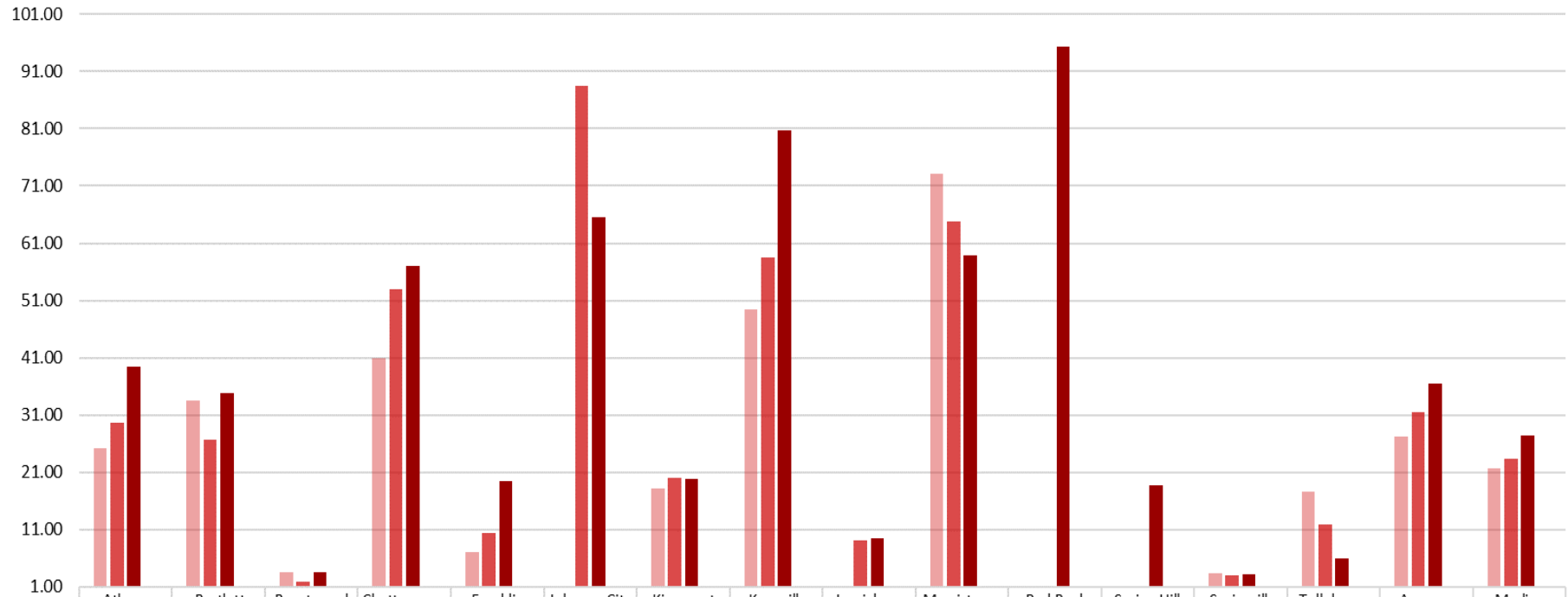
FY15 Brentwood, Kingsport

FY16 Chattanooga, Franklin, Kingsport

FY17 Brentwood, Franklin, Johnson City

Property Maintenance Code Enforcement Services

Number of Cases Brought into Compliance per 1,000 Population — Effectiveness Measures



	Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Spring Hill	Sevierville	Tullahoma	Average	Median
FY15	25.26	33.49	3.44	40.92	7.05		18.06	49.36		73.21			3.31	17.64	27.17	21.66
FY16	29.65	26.57	1.91	52.97	10.32	88.53	20.01	58.58	9.10	64.8			2.97	11.79	31.43	23.29
FY17	39.46	34.89	3.51	56.95	19.39	65.49	19.87	80.67	9.45	58.93	95.27	18.61	3.24	5.9	36.55	27.38
Percent Change from FY16	33.09%	31.31%	83.77%	7.51%	87.89%	-26.03%	-0.70%	37.71%	3.85%	-9.06%	0.00%	0.00%	9.09%	-49.96%	16.26%	17.56%

REFUSE, COLLECTION, DISPOSAL, RECYCLING SERVICES | MEDIANS FOR FY17

THINGS TO CONSIDER:

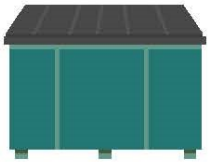
Residential refuse collection is the routine collection of household refuse from residential premises.

Small businesses may be included if they use containers small enough to move or lift manually and if their pickups are done on the same schedule as residential collection.

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

Some cites do not provide garbage collection services at all; citizens contract directly with private vendors.

Cities that do provide refuse and recycling services provide those services differently – some provide a drop-off site, while others provide curb-side pick up.



$150.40 is the residential refuse cost per ton

$230.75 is the recycling cost per ton collected

There are **368.84** tons diverted from class 1 landfill per 1,000 people

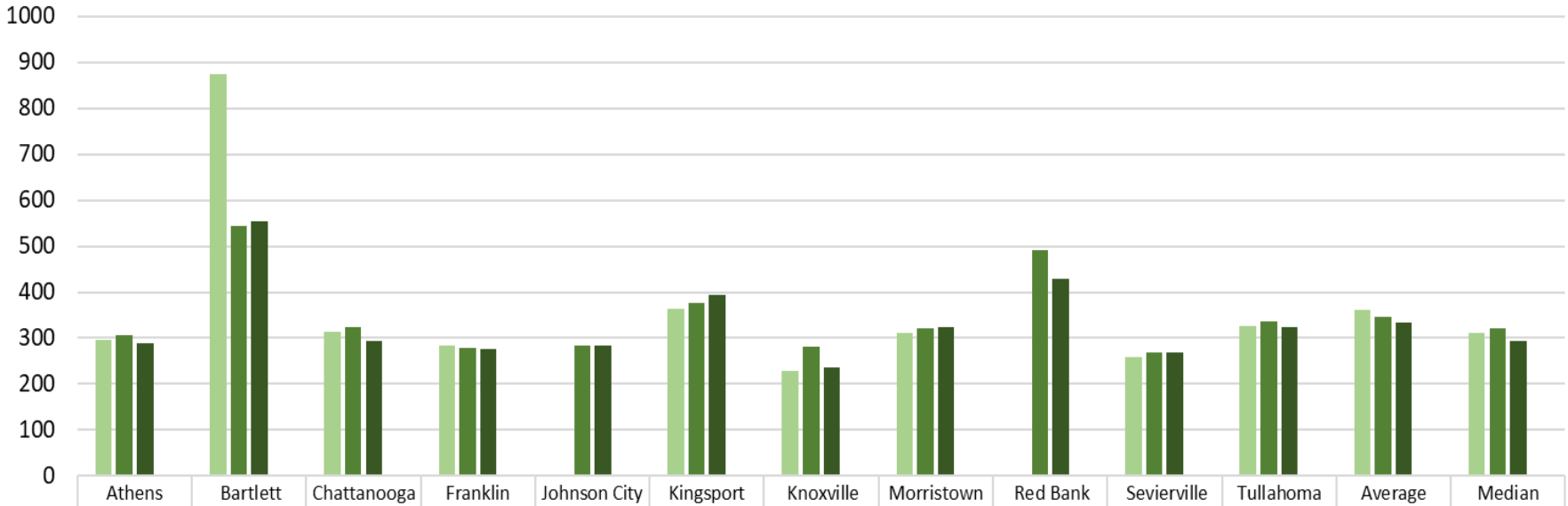
TMBP
TENNESSEE MUNICIPAL BENCHMARKING PROJECT

ALSO IN THIS SECTION:

- Tons of residential refuse collected per FTE
- Tons of recyclables collected per FTE
- Tons of residential refuse collected per 1,000 people
- Residential refuse cost per ton collected
- Recycling cost per ton collected
- Recycling cost per capita
- Refuse cost per capita

Refuse Collection, Disposal, and Recycling Services

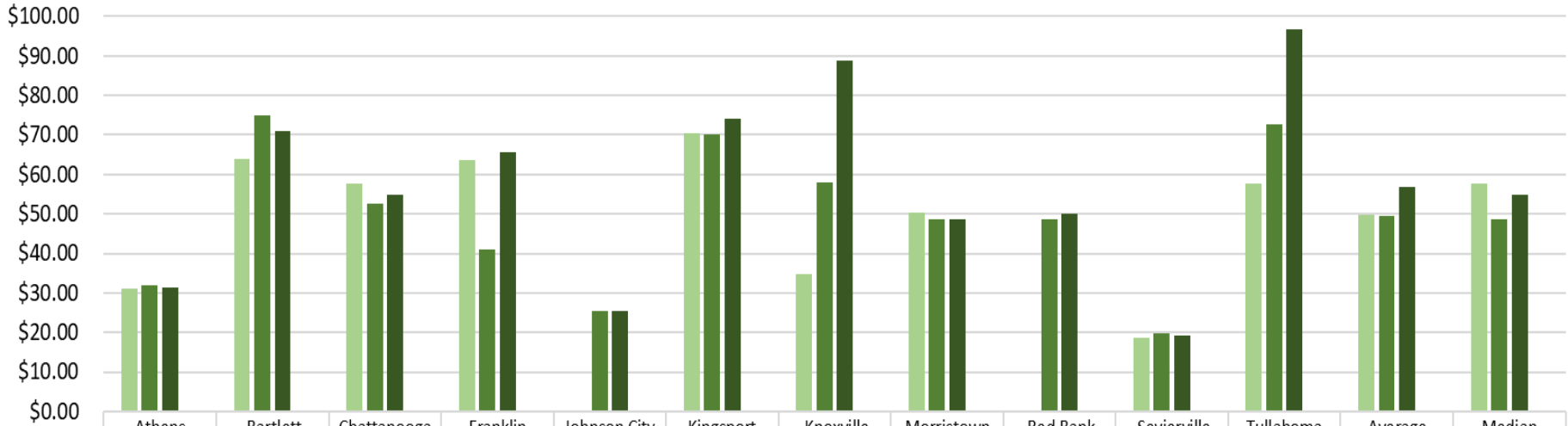
Tons of Residential Refuse Collected per 1,000 Population — Workload Benchmark



	Athens	Bartlett	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Red Bank	Sevierville	Tullahoma	Average	Median
FY15	296.12	874.36	312.62	283.98		364.82	228.09	311.08		259.2	326.56	361.87	311.08
FY16	306.53	544.66	324.08	277.6	282.56	375.28	281.76	321.17	491.29	268.66	335.03	346.24	321.17
FY17	287.87	553.43	293.45	275.43	282.57	393.9	235.83	322.79	427.8	269.6	324.42	333.37	293.45
Percent Change from FY16	-6.09%	1.61%	-9.45%	-0.78%	0.00%	4.96%	-16.30%	0.50%	-12.92%	0.35%	-3.17%	-3.72%	-8.63%

Refuse Collection, Disposal, and Recycling Services

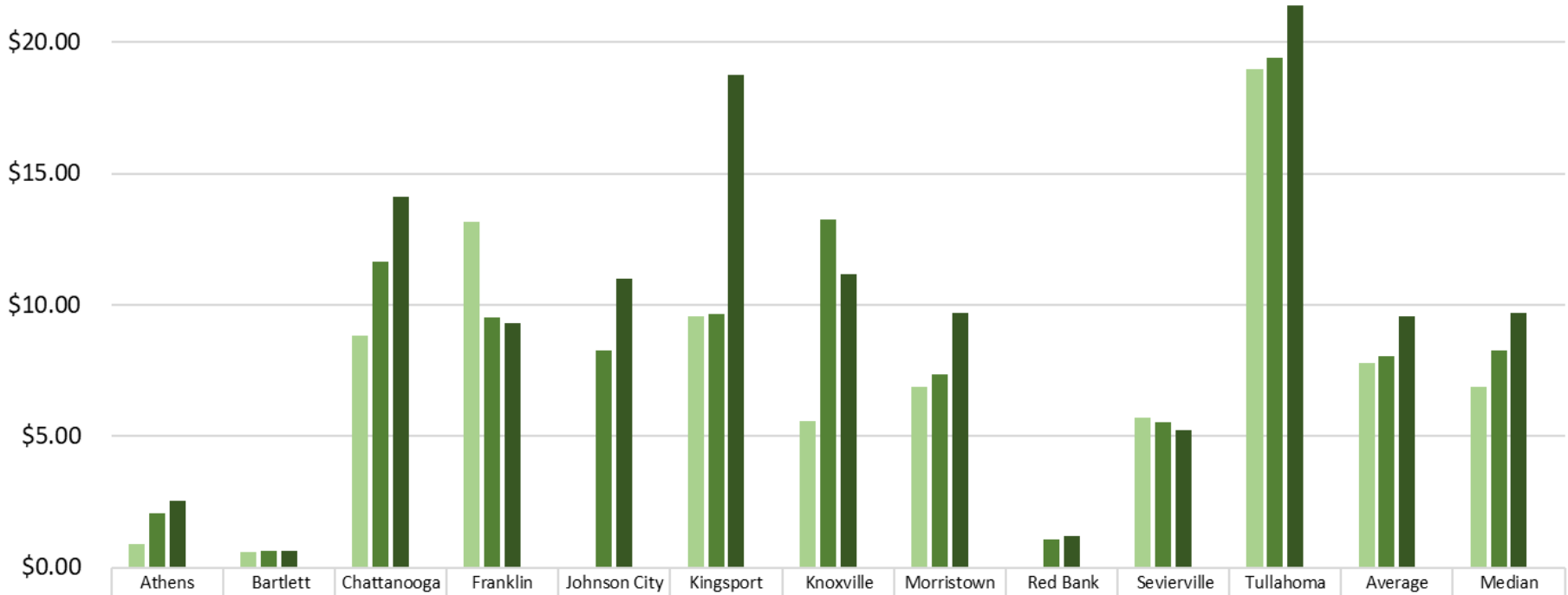
Refuse Cost per Capita — Resource Benchmark



	Athens	Bartlett	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Red Bank	Sevierville	Tullahoma	Average	Median
FY15	$31.16	$63.81	$57.75	$63.75		$70.47	$34.80	$50.24		$18.68	$57.71	$49.82	$57.71
FY16	$31.81	$74.89	$52.67	$40.86	$25.50	$70.06	$57.86	$48.77	$48.59	$19.91	$72.81	$49.43	$48.77
FY17	$31.34	$70.94	$54.84	$65.64	$25.30	$74.00	$88.81	$48.55	$49.94	$19.11	$96.82	$56.84	$54.84
Percent Change from FY16	-1.48%	-5.27%	4.12%	60.65%	-0.78%	5.62%	53.49%	-0.45%	2.78%	-4.02%	32.98%	15.00%	12.45%

Refuse Collection, Disposal, and Recycling Services

Recycling Cost per Capita — Resource Benchmarks

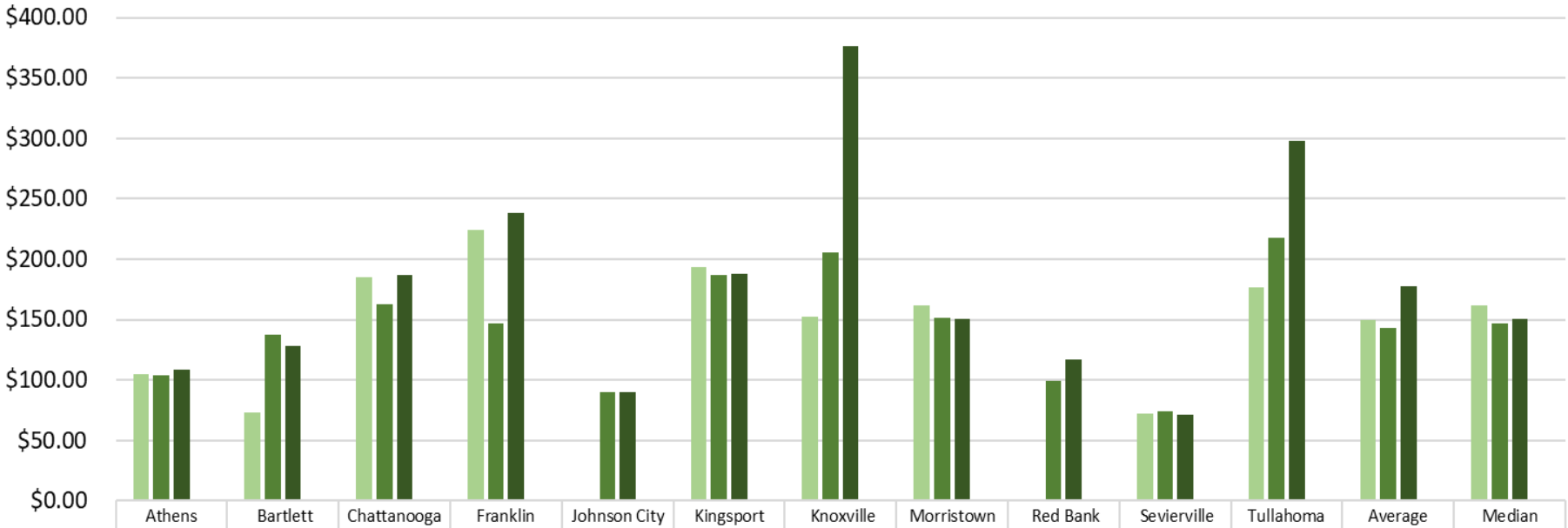


	Athens	Bartlett	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Red Bank	Sevierville	Tullahoma	Average	Median
FY15	$0.90	$0.60	$8.81	$13.15		$9.58	$5.58	$6.88		$5.71	$18.98	$7.80	$6.88
FY16	$2.05	$0.62	$11.63	$9.54	$8.27	$9.64	$13.24	$7.37	$1.08	$5.54	$19.40	$8.03	$8.27
FY17	$2.55	$0.64	$14.12	$9.29	$10.99	$18.76	$11.16	$9.70	$1.19	$5.21	$21.38	$9.54	$9.70
Percent Change from FY16	24.39%	3.23%	21.41%	-2.62%	32.89%	94.61%	-15.71%	31.61%	10.19%	-5.96%	10.21%	18.79%	17.29%

Note: Athens and Bartlett were excluded from the All-City Average for all years; both cities provide drop-off service only.

Refuse Collection, Disposal, and Recycling Services

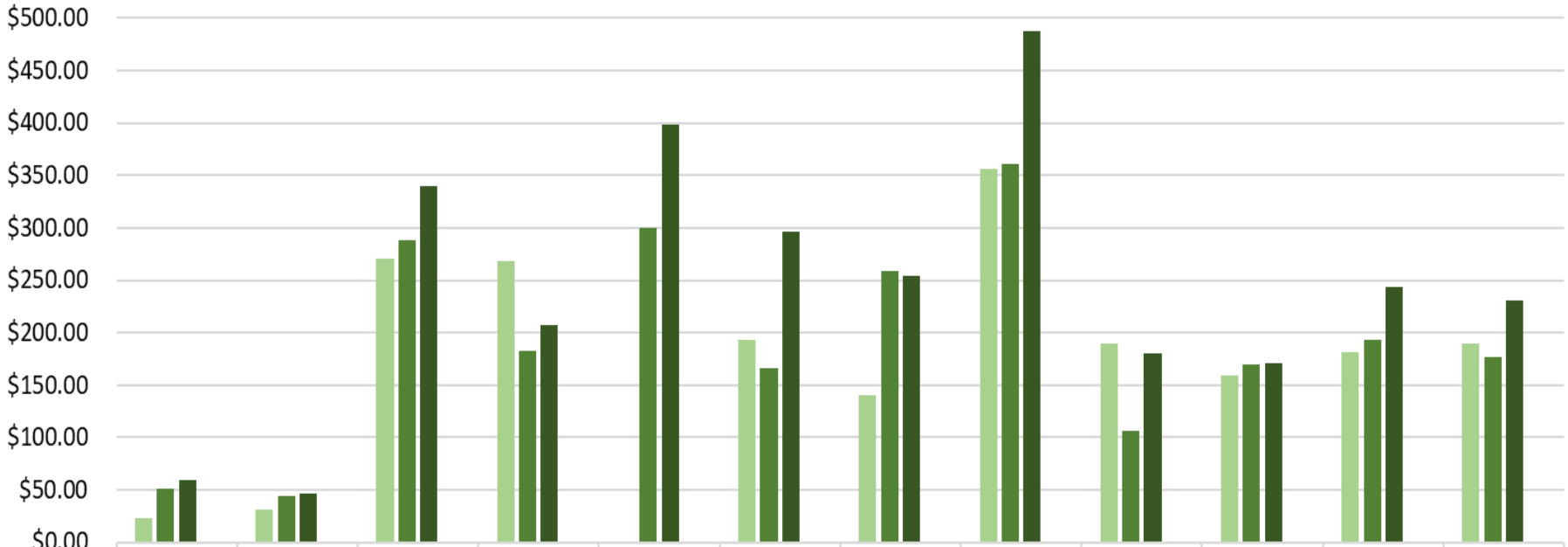
Residential Refuse Cost per Ton Collected — Efficiency Benchmark



	Athens	Bartlett	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Red Bank	Sevierville	Tullahoma	Average	Median
FY15	$105.21	$72.98	$184.73	$224.49		$193.16	$152.57	$161.51		$72.06	$176.73	$149.27	$161.51
FY16	$103.78	$137.49	$162.52	$147.20	$90.25	$186.68	$205.35	$151.86	$98.90	$74.09	$217.32	$143.22	$147.20
FY17	$108.86	$128.19	$186.89	$238.32	$89.55	$187.88	$376.60	$150.40	$116.74	$70.87	$298.44	$177.52	$150.40
Percent Change from FY16	4.89%	-6.76%	15.00%	61.90%	-0.78%	0.64%	83.39%	-0.96%	18.04%	-4.35%	37.33%	23.95%	2.17%

Refuse Collection, Disposal, and Recycling Services

Recycling Cost per Ton Collected — Efficiency Benchmark



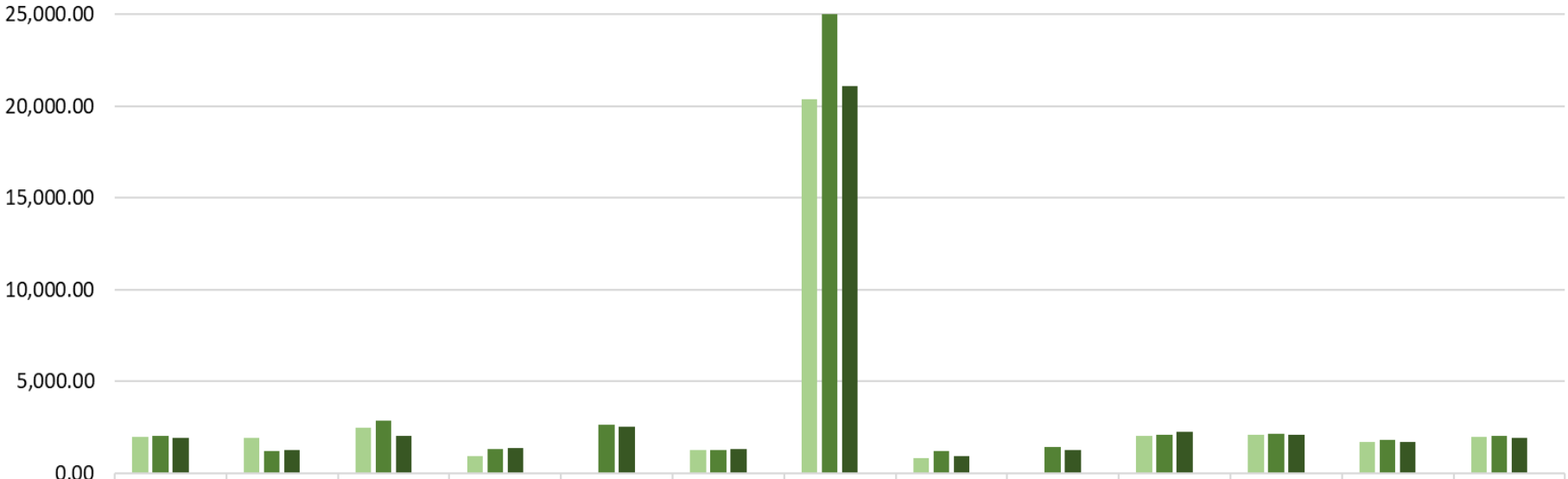
	Athens	Bartlett	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Sevierville	Tullahoma	Average	Median
FY15	$22.96	$30.79	$270.43	$268.45		$193.32	$140.82	$356.47	$189.19	$158.63	$181.23	$189.19
FY16	$51.61	$44.47	$287.93	$182.69	$299.52	$165.96	$258.30	$360.68	$105.79	$169.81	$192.68	$176.25
FY17	$58.95	$46.54	$339.47	$207.61	$399.00	$296.88	$253.91	$487.24	$180.74	$170.45	$244.08	$230.76
Percent Change from FY16	14.22%	4.65%	17.90%	13.64%	33.21%	78.89%	-1.70%	35.09%	70.85%	0.38%	26.68%	30.93%

Note: Athens and Bartlett were excluded from the All-City Average for all years; both cities provide drop-off service only.

Refuse Collection, Disposal, and Recycling Services

Tons of Residential Refuse Collected per FTE (Solid Waste) — Efficiency Benchmark

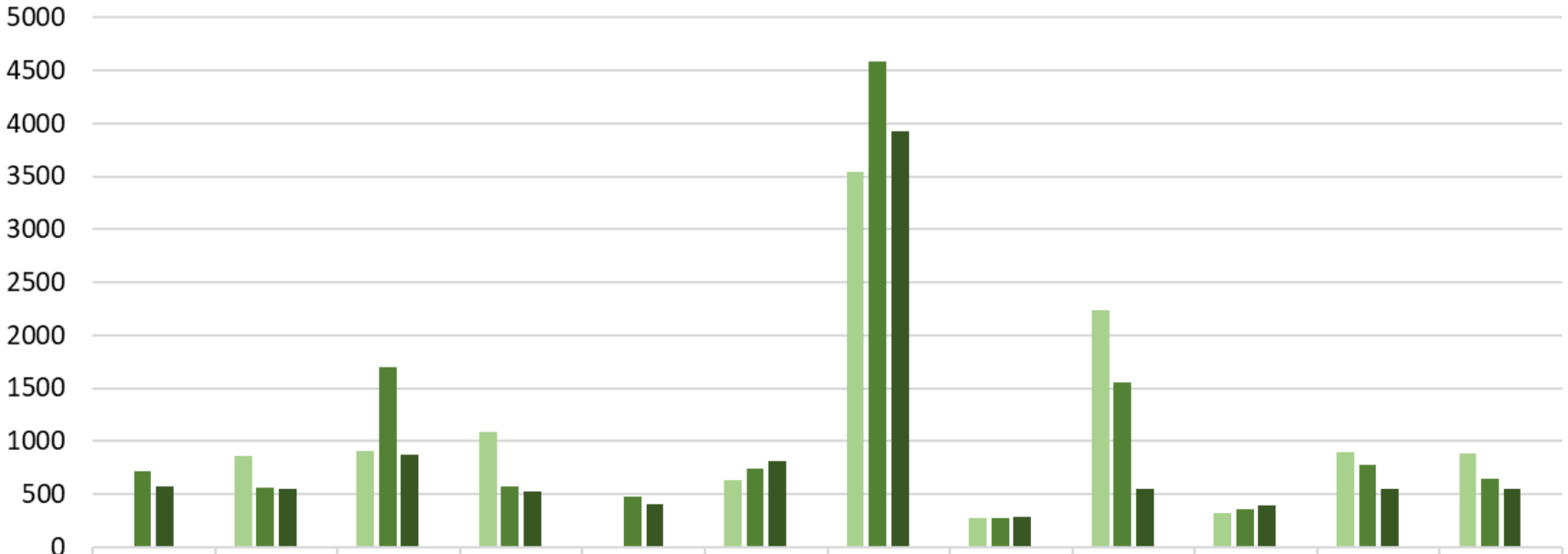
Note: Knoxville excluded from average



	Athens	Bartlett	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Red Bank	Sevierville	Tullahoma	Average	Median
FY15	1,992.56	1,944.53	2,496.07	942.40		1,247.07	20,399.50	820.27		2,020.00	2,100.69	1,695.45	1,992.56
FY16	2,062.63	1,195.76	2,860.03	1,316.00	2,624.12	1,282.80	25,200.00	1,231.32	1,431.00	2,093.68	2,155.17	1,825.25	2,062.63
FY17	1,937.05	1,275.48	2,050.20	1,395.00	2,549.29	1,346.47	21,092.00	945.23	1,246.07	2,281.14	2,086.90	1,711.28	1,937.05
Percent Change from FY16	-6.09%	6.67%	-28.32%	6.00%	-2.85%	4.96%	-16.30%	-23.23%	-12.92%	8.95%	-3.17%	-6.24%	-6.09%

Refuse Collection, Disposal, and Recycling Services

Tons of Recyclables Collected per Recycling FTE — Efficiency Benchmark

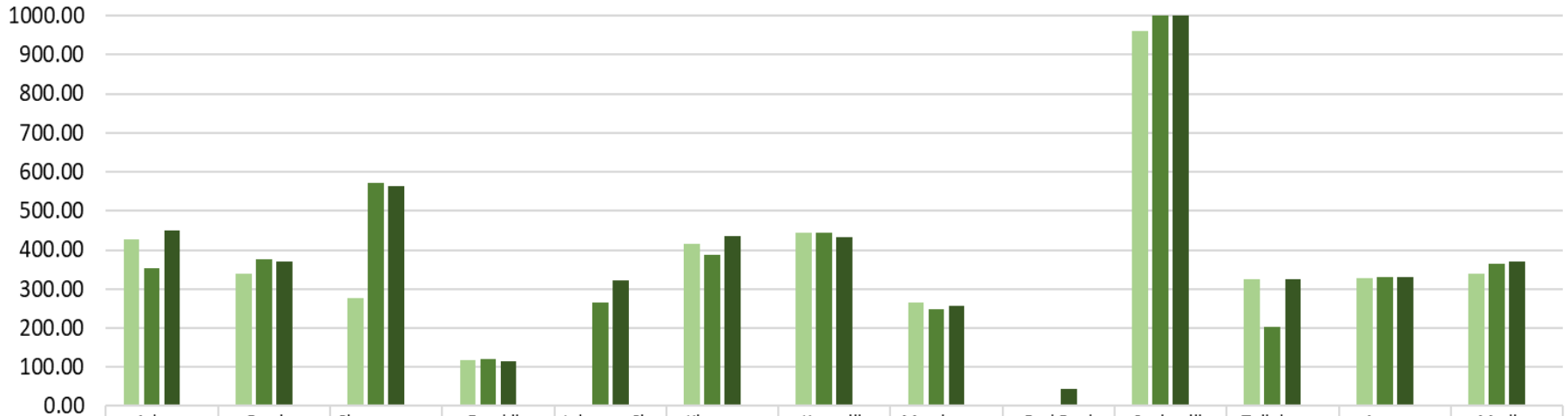


	Athens	Bartlett	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Sevierville	Tullahoma	Average	Median
FY15		857.36	910.93	1,083.67		635.5	3,545.50	278.22	2,235	318.86	902.79	884.15
FY16	722.09	566.98	1,693.29	577.33	477.81	744.25	4,584.44	276.74	1,552	360.58	774.56	649.71
FY17	569.75	545.29	872.01	528.83	409.18	810	3,932.06	285.71	547.44	395.98	551.58	546.37
Percent Change from FY16	-21.10%	-3.83%	-48.50%	-8.40%	-14.36%	8.83%	-14.23%	3.24%	-64.73%	9.82%	-28.79%	-15.91%

Note: Knoxville excluded from average

Refuse Collection, Disposal, and Recycling Services

Tons Diverted from Class 1 Landfill per 1,000 Population — Effectiveness Benchmark



	Athens	Bartlett	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Morristown	Red Bank	Sevierville	Tullahoma	Average	Median
FY15	426.89	338.04	276.00	118.98		415.55	444.93	264.06		960.29	325.49	326.24	338.04
FY16	353.75	376.73	571.58	119.09	264.49	387.92	443.77	248.17		1027.62	202.95	329.83	365.24
FY17	450.25	368.84	563.20	113.50	323.20	436.75	431.80	256.03	42.94	1015.33	324.42	331.09	368.84
Percent Change from FY16	27.28%	-2.09%	-1.47%	-4.69%	22.20%	12.59%	-2.70%	3.17%		-1.20%	59.85%	0.38%	0.99%

Note: Sevierville is not included in the All-City Average. Sevierville has a unique system where a majority of its waste pick-up is processed through a compost/digester system and is diverted from the landfill.

Appendix A. Member Demographic Charts

Introduction

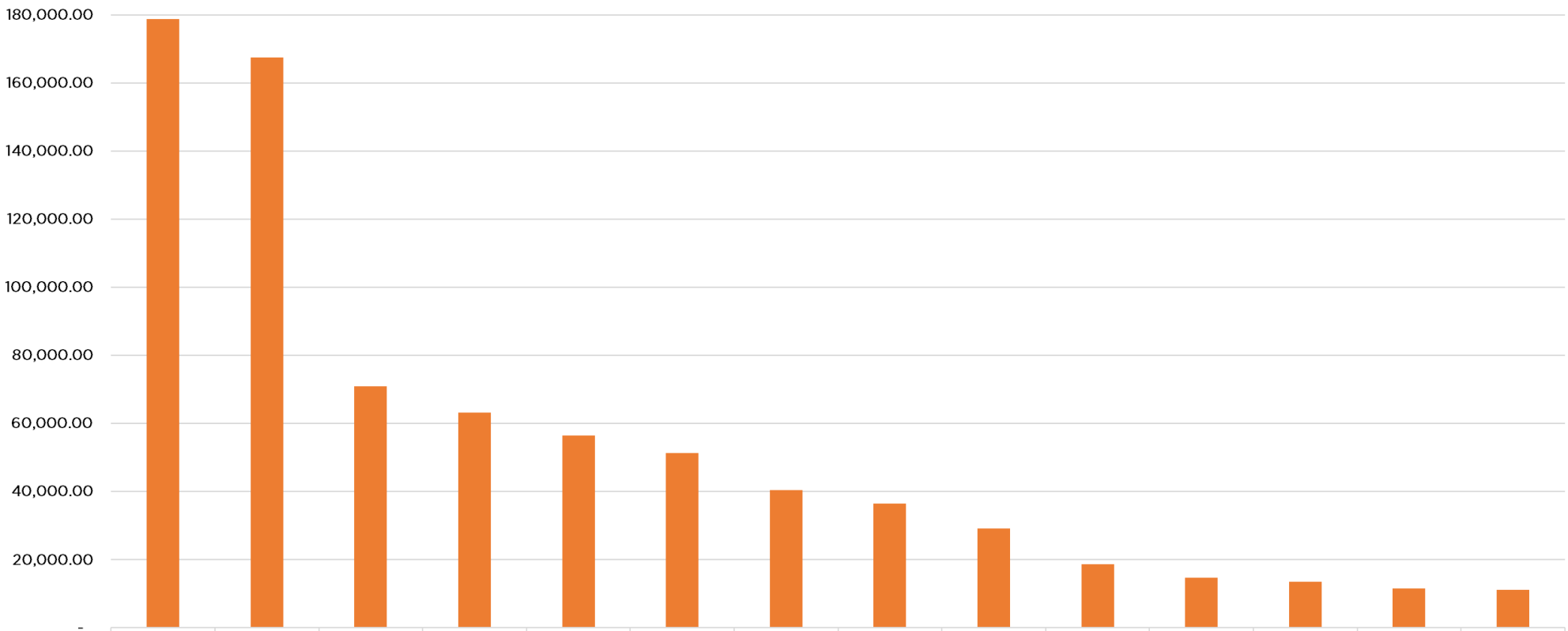
Demographic data on each of the participating cities is provided to illuminate some of the "different circumstances" that can affect service levels and performance of those services. Readers of the report are encouraged to take the information presented here into thoughtful consideration when viewing the comparisons of the individual cities against the project averages for specific benchmarks.

The data presented here is based on the most current numbers available from the American Community Survey of the U.S. Census Bureau, the Bureau of Labor Statistics, and the TN Department of Economic and Community Development.

TMBP uses the State Certified Populations rather than the decennial census counts. The numbers in use for this project cycle were certified as of July 1, 2017.

Appendix A. Member Demographic Charts

Tennessee Certified Population (July 1, 2017)

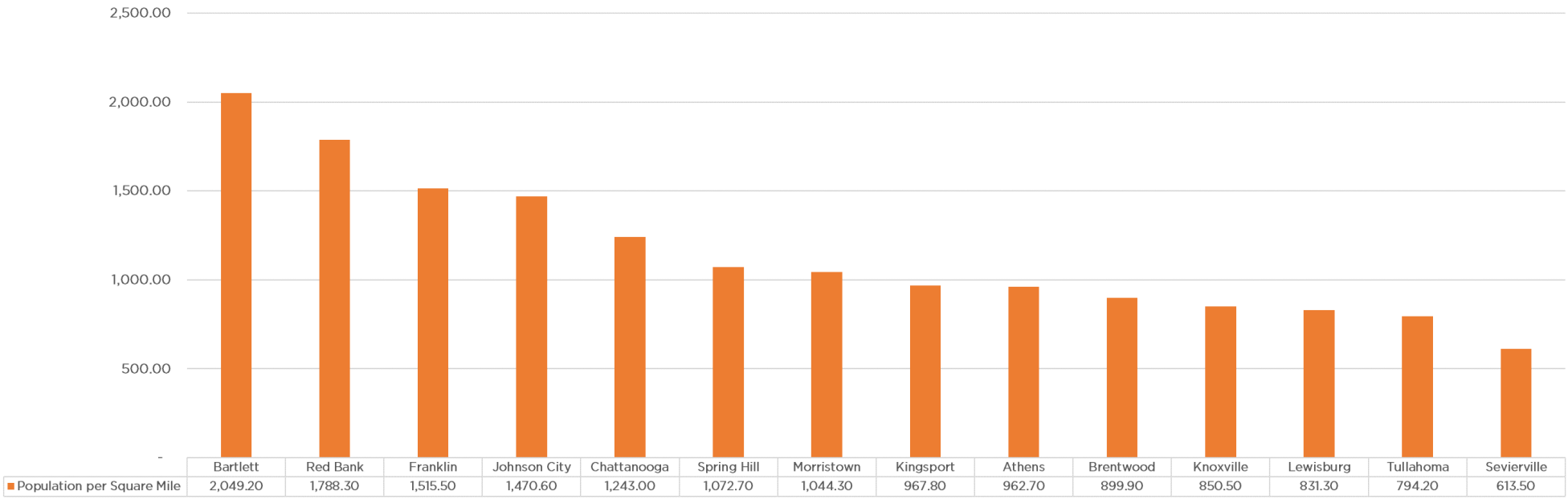


	Knoxville	Chattanooga	Franklin	Johnson City	Bartlett	Kingsport	Brentwood	Spring Hill	Morristown	Tullahoma	Sevierville	Athens	Red Bank	Lewisburg
TN Certified Population	178,874.0	167,674.0	70,908.00	63,152.00	56,488.00	51,274.00	40,401.00	36,530.00	29,137.00	18,655.00	14,807.00	13,458.00	11,651.00	11,100.00

Source: TN Department of Economic & Community Development

Appendix A. Member Demographic Charts

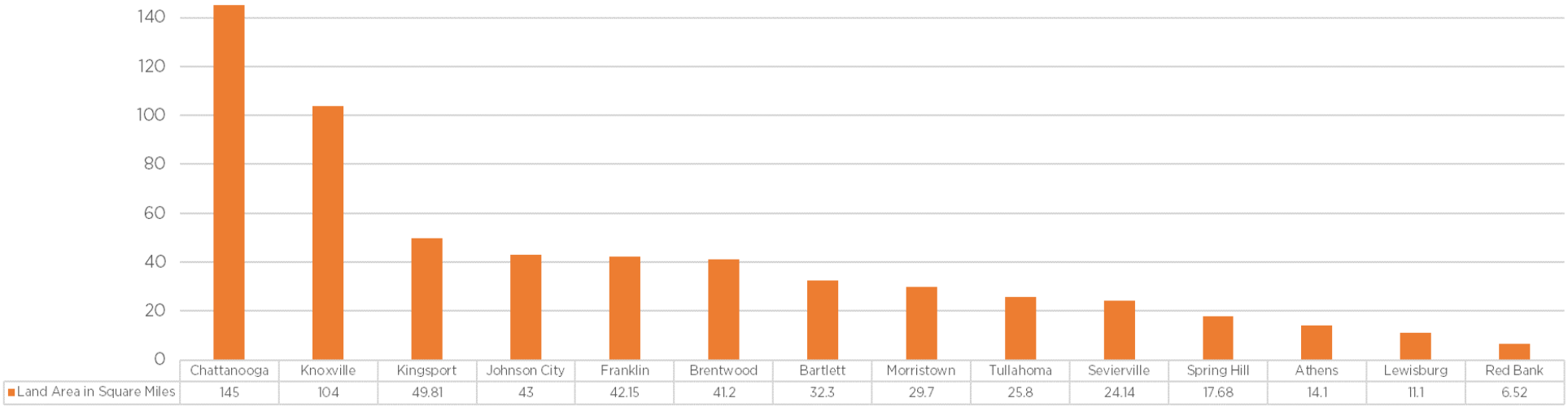
Population per Square Mile, 2010



	Bartlett	Red Bank	Franklin	Johnson City	Chattanooga	Spring Hill	Morristown	Kingsport	Athens	Brentwood	Knoxville	Lewisburg	Tullahoma	Sevierville
Population per Square Mile	2,049.20	1,788.30	1,515.50	1,470.60	1,243.00	1,072.70	1,044.30	967.80	962.70	899.90	850.50	831.30	794.20	613.50

Source: U.S. Census Bureau

City Jurisdiction Area in Square Miles (GEN002)

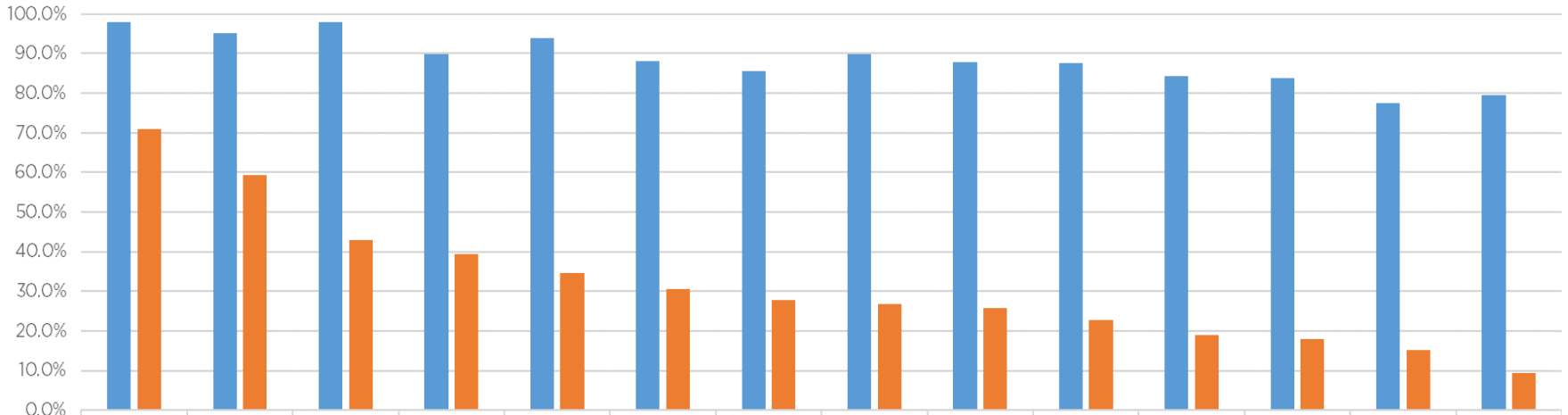


	Chattanooga	Knoxville	Kingsport	Johnson City	Franklin	Brentwood	Bartlett	Morristown	Tullahoma	Sevierville	Spring Hill	Athens	Lewisburg	Red Bank
Land Area in Square Miles	145	104	49.81	43	42.15	41.2	32.3	29.7	25.8	24.14	17.68	14.1	11.1	6.52

Source: Data provided by member cities.

2012—2016 *% High School Graduate or Higher*

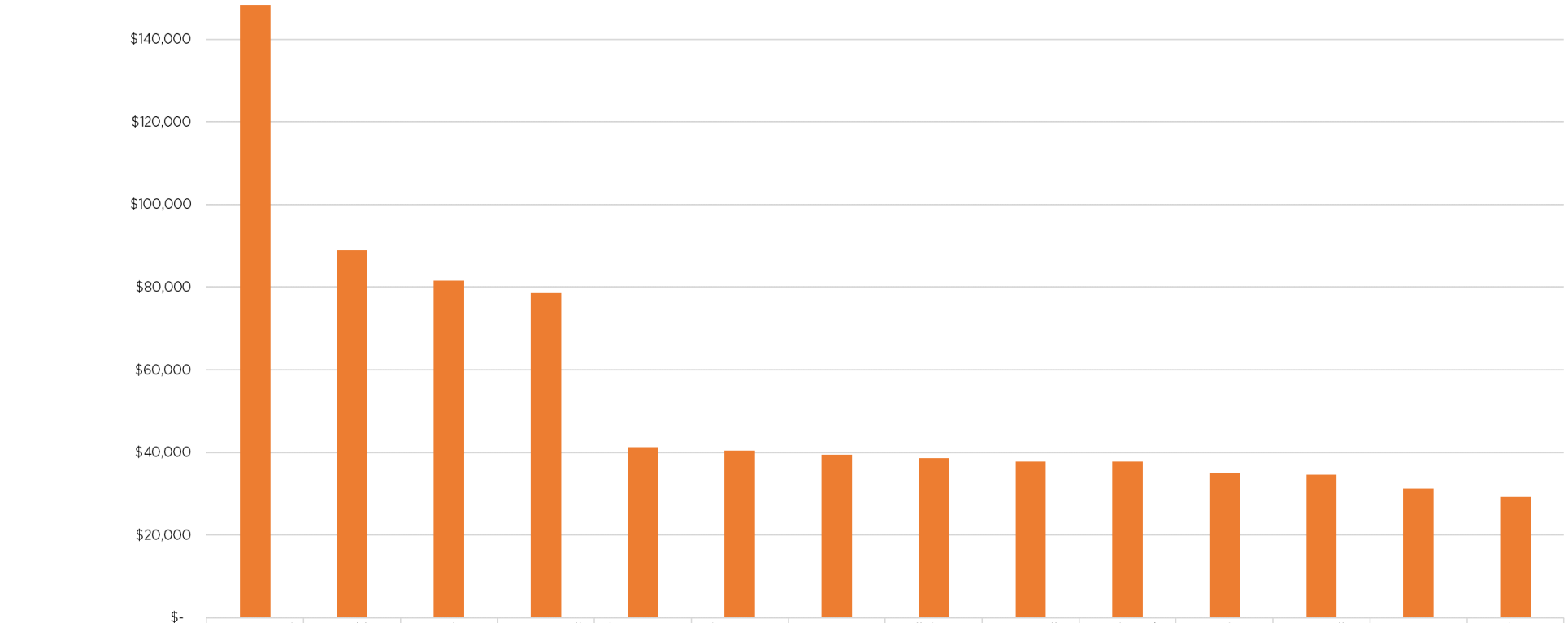
% Bachelor's Degree or Higher



	Brentwood	Franklin	Spring Hill	Johnson City	Bartlett	Knoxville	Chattanooga	Red Bank	Kingsport	Tullahoma	Athens	Sevierville	Morristown	Lewisburg
High School Graduate or Higher	97.9%	95.1%	97.9%	89.9%	93.8%	88.2%	85.5%	89.9%	87.8%	87.7%	84.4%	83.8%	77.5%	79.4%
Bachelor's Degree or Higher	70.9%	59.3%	43.0%	39.4%	34.5%	30.5%	27.8%	26.8%	25.8%	22.7%	18.9%	18.0%	15.3%	9.3%

Source: U.S. Census Bureau

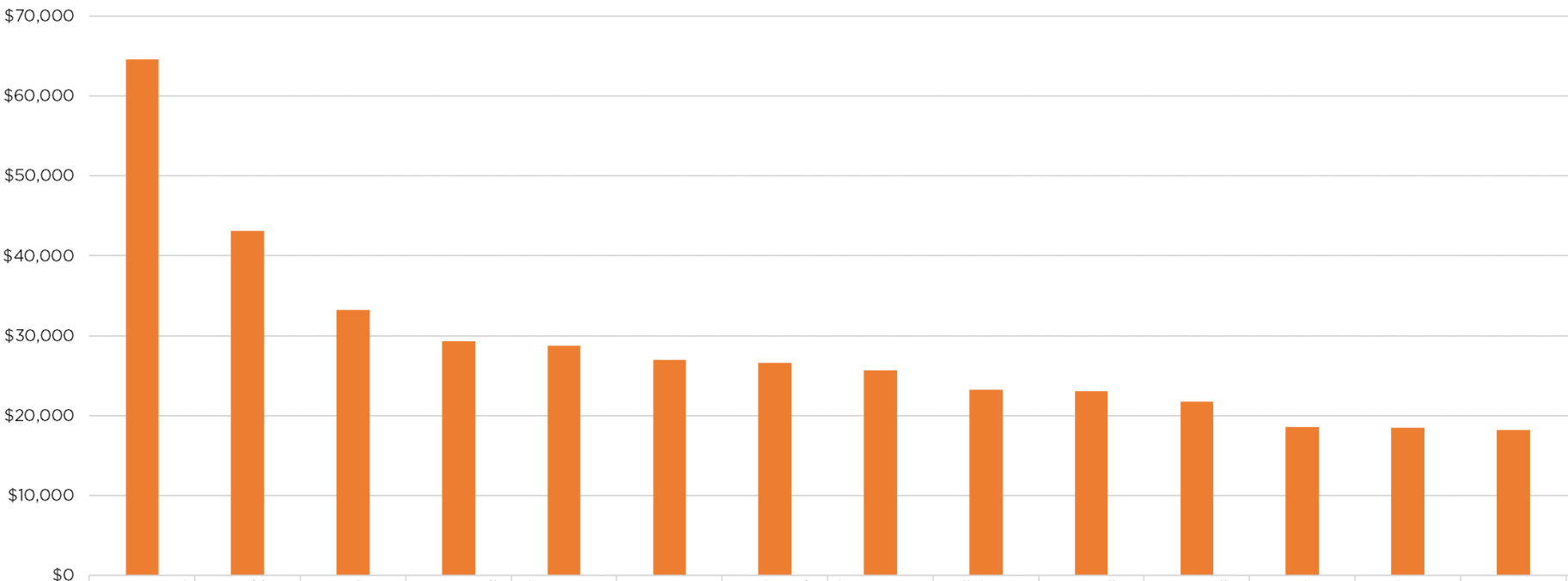
Median Household Income, 2011-2015



	Brentwood	Franklin	Bartlett	Spring Hill	Chattanooga	Johnson City	Kingsport	Tullahoma	Sevierville	Red Bank	Lewisburg	Knoxville	Morristown	Athens
Median Household Income	$148,340	$88,961	$81,583	$78,525	$41,278	$40,370	$39,463	$38,665	$37,784	$37,770	$35,035	$34,556	$31,259	$29,253

Source: U.S. Census Bureau

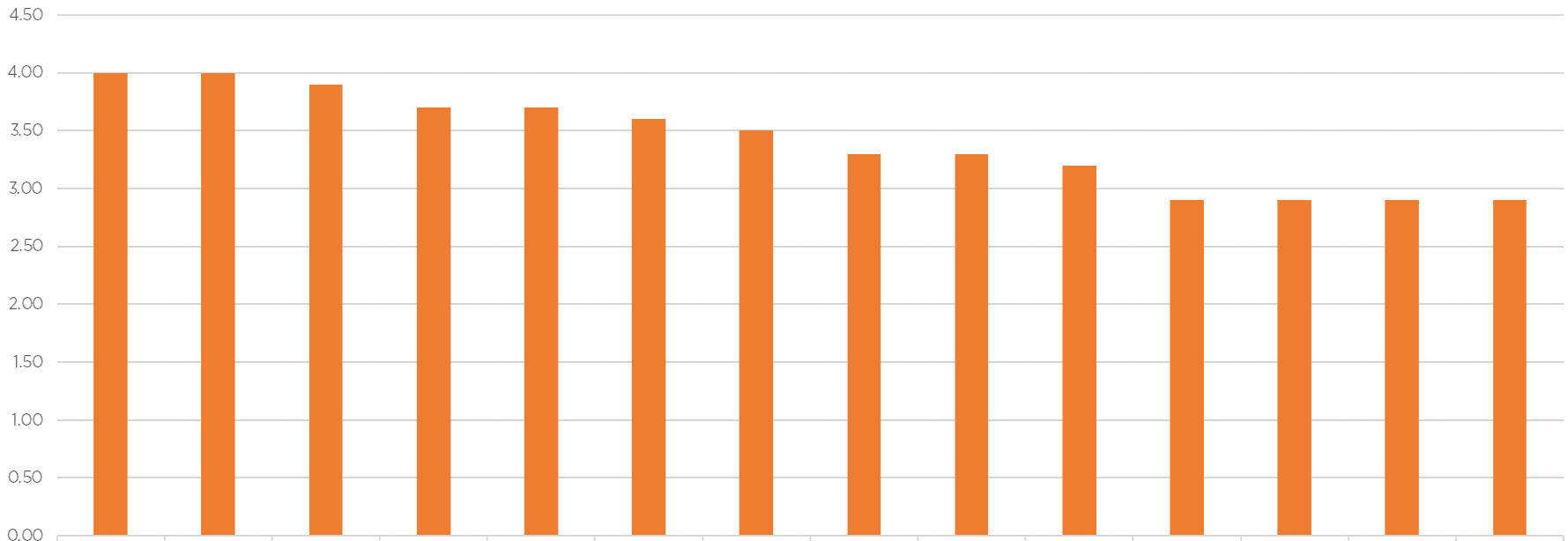
Per Capita Income, 2012-2016



	Brentwood	Franklin	Bartlett	Spring Hill	Johnson City	Kingsport	Red Bank	Chattanooga	Tullahoma	Knoxville	Sevierville	Lewisburg	Athens	Morristown
Per Capita Income	$64,607	$43,087	$33,221	$29,307	$28,774	$26,949	$26,614	$25,659	$23,218	$23,086	$21,779	$18,601	$18,514	$18,252

Source: U.S. Census Bureau

Unemployment Rate by County (December, 2017)



	McMinn County	Shelby County	Carter County	Hamblen County	Hawkins County	Sullivan County	Washington County	Coffee County	Franklin County	Hamilton County	Knox County	Marshall County	Maury County	Sevier County
Unemployment Rate	4.00	4.00	3.90	3.70	3.70	3.60	3.50	3.30	3.30	3.20	2.90	2.90	2.90	2.90

Athens	Bartlett	Brentwood	Chattanooga	Franklin	Johnson City	Kingsport	Knoxville	Lewisburg	Morristown	Red Bank	Sevierville	Spring Hill
McMinn County	Shelby County	Williamson & Davidson Counties	Hamilton County	Williamson County	Washington, Carter, and Sullivan Counties	Sullivan & Hawkins Counties	Knox County	Marshall County	Hamblen County	Hamilton County	Sevier County	Maury and Williamson Counties

Source: U.S. Bureau of Labor Statistics

Appendix B. Participation History

City	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Athens				X	X	X	X	X	X	X	X	X	X	X	X	X
Bartlett		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Brentwood	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Bristol					X**											
Chattanooga	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Clarksville	X	X	X	X	X	X	X	X	X							
Cleveland	X	X	X	X	X	X	X	X	X	X	X	X	X	X		
Collierville		X	X	X	X	X	X	X	X	X	X	X				
Covington													X			
Crossville													X	X	X	
Franklin				X	X	X	X	X	X	X	X	X	X	X	X	X
Germantown	X	X								X	X					
Goodlettsville											x	x	X	X		
Greeneville											X	X	X			
Jackson	X	X					X	X								
Johnson City															X	X
Kingsport	X	X	X	X			X	X	X	X	X	X	X	X	X	X
Knoxville		X									X	X	X	X	X	X
Lakeland											X	X				
Lewisburg															x	x
Martin												X				
Maryville	X	X	X	X	X		X									
Morristown										X	X	X	X	X	X	X
Murfreesboro				X	X	X	X					X	X			
Oak Ridge	X	X	X				X									
Paris												X	X	X		
Red Bank													X	X	X	X
Sevierville												X	X	X	X	X
Spring Hill												X	X			X
Springfield												X	X	X	X	
Tullahoma												X	X	X	X	X

Appendix C. Service Areas Reported by Cities

	Building Codes	Benefits	Finance	Fire	Human Resources	Information Technology	Parks & Recreation	Police	Property Maintenance	Recycling & Refuse
Athens	✓	✓	✓	✓	✓		✓	✓	✓	✓
Bartlett	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Brentwood	✓	✓	✓	✓	✓	✓	✓	✓	✓	
Chattanooga	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Franklin	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Johnson City	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Kingsport	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Knoxville	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Morristown	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Lewisburg		✓	✓	✓	✓		✓	✓	✓	
Red Bank	✓	✓	✓	✓	✓		✓	✓	✓	✓
Sevierville	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Spring Hill	✓	✓	✓	✓	✓	✓	✓	✓	✓	
Tullahoma	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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