

City Council Memorandum 13-126

May 23, 2013

TO: Honorable Mayor and City Council
FROM: Jeffrey J. Broughton, City Manager
SUBJECT: Monthly Administrative Report – April 2013

The month of April was highlighted with the completion and discussion of the proposed Fiscal 2014 budget in work session. A number of changes to the proposed plan were informally discussed to be incorporated into the budget for formal adoption in May.

The Pinnacle - Phase I Preliminary Master Plan was processed and approved by the Planning Commission; as was the site plan for Bass Pro Shop.

The staff remained busy addressing routine and non-routine work objectives during the month.

Highlights of Council Activities

1. A resolution authorizing awarding a bid for the purchase of rifles was approved;
2. A resolution awarding a bid for a compactor/roller was approved;
3. A resolution authorizing the submittal of a STOP grant application was approved;
4. A resolution approving the sale of property in the Tri-County Industrial Park was approved;
5. A resolution awarding a bid for a dump truck was approved;
6. A resolution awarding a bid for the recoating of metal structures at the wastewater treatment plant was approved;
7. A resolution awarding a bid for a truck with service body was approved;
8. A resolution authorizing the purchase of software support for GIS was approved;
9. A resolution awarding a bid for uniform rental services was approved;
10. A proclamation recognizing Fair Housing Month was approved;
11. A proclamation recognizing Bristol Arbor Day/Earth Day was approved;
12. Four appointments were made to the Community Development Advisory Committee;
13. The minutes of the March 5, 2013 Council meeting were approved;
14. The minutes of the March 19, 2013 work session were approved;
15. Met in work session to discuss the following items:
 - a) Fiscal 2014 Budget.

Highlights of Staff Activities

1. A total of 697 cases were heard in Municipal Court and 94 cases in Juvenile Court during the month;

2. The development of the FY 2014-17 Transportation Improvement Program and FY 2014 UPWP took place in April;
3. Eastman Credit Union became the latest financial institution to participate in the Downtown Loan Fund program;
4. Staff continues work on an update to the Redevelopment Plan;
5. Staff continues the process to have Partnership Park II and Bristol Business Park certified by the State of Tennessee;
6. A total of \$13,095,043 in property tax receipts have been collected this year, which is 94.4% of the amount billed;
7. A total of \$319,000 in public utility tax bills have been collected;
8. Sales tax receipts for the month of March totaled \$387,359, an increase of 3.3% from the same month one year ago;
9. For the first nine months of the fiscal year, sales tax receipts are higher than the same period last year by \$214,874, or 5.8%;
10. A breakfast meeting with selected employees was held during the month;
11. Staff processed 188 applications for four fulltime positions and numerous temporary positions;
12. Orientations were given to five new full-time employees and four part-time or seasonal employees in April;
13. Four new subdivision plats were submitted and one was recorded in April;
14. A total of 135 construction permits were issued in April with a combined estimated construction value of \$1.44 million;
15. A total of 415 construction-related inspections and 127 property maintenance inspections were made during April;
16. Selective traffic enforcement was conducted at 17 specific areas resulting in 67 citations;
17. The city participated in the National Drug Take Back program with 70 pounds of drugs collected;
18. Eighty-six Type I offense crimes were reported in April;
19. A total of 140 arrests were made during the month of which 14 involved narcotic violations and 22 involved juveniles;
20. One hundred nine automated alarms were received in April of which 55% were false, resulting in ten alarm violations;
21. Sixty-three domestic violence complaints were investigated resulting in 17 arrests;
22. A total of 69 traffic crashes were recorded during April with 10 involving injuries;
23. A total of 620 traffic citations, 46 accident citations, and 32 parking violations were issued in April, with nine DUI arrests;
24. Two citations for tethering violations were issued during the month;
25. Data collection and compilation for the new fire and EMS reporting software continues;
26. A total of 387 alarms were responded to by fire personnel in April including seven structure fires in Tennessee;
27. A total of 286 emergency medical calls were responded to by fire personnel of which 99 were basic life support, 122 advanced life support, 48 treatment refusals and 17 transferred care;
28. Automatic/mutual aid occurred 25 times in April with 9 responses in Virginia and 16 responses in Tennessee;
29. The total estimated fire loss in April was \$5,050 and the estimated value of property saved was \$470,000;
30. Sixty four fire hydrants were painted;
31. Nearly 14,000 feet of fire hose was tested in April;
32. Phase II of the East End Water Improvement Project continued and is now 77% completed;
33. New guardrail was installed on the north side of King College Road near the intersection with Reserve Boulevard;

34. The upgrade project of alleys in the Fairmount Neighborhood continued during the month is now approximately 75% completed;
35. A total of 765 participants enjoyed 38 programs hosted at the Nature Center in April;
36. 871 rounds of golf were played at Steele Creek golf course;
37. Work continues on the upgrade of the upper field at Holston View Park;
38. A total of 12,774 vehicles entered through the main gate of Steele Creek Park during the month;
39. New posters were designed and produced for the upcoming farmers market;
40. Forty new tweets were made on Twitter in April with a following of 500;
41. The City's Facebook had 408 visits in April and 1,600 friends;
42. 209 changes were made to the website during the month; and
43. The city website had 17,712 visits and 45,890 page views in April.



Jeffrey J. Broughton

Cc: Deputy City Managers
All Department Directors

Administrative Memorandum
13-24

May 15, 2013

To: Jeff Broughton, City Manager
From: Michael Sparks, Deputy City Manager/Development
Subject: Monthly Report for April 2013

I. Overall

The monthly report for the Administration staff includes the activities of Economic Development and the Metropolitan Planning Organization (MPO), including transportation planning/engineering.

The economic development staff's main work activities in April included preparing materials for follow up with individuals and businesses from the China recruitment trip and working with four prospects and three existing businesses. Progress on the Pinnacle project continues with grading being accomplished as the weather permits.

During April the MPO staff's main work activities included development of the FY 2014-17 Transportation Improvement Program and submittal of the draft FY 2014 Unified Planning Work Program for TDOT review as well as extensive preparations for multiple special events, completion of work for the spring Race Weekend at Bristol Motor Speedway, and traffic data analysis efforts on Highway 394.

II. Economic Development

Prospect Assistance

- City and NETWORKS staff developed materials for follow up with a current prospect from China as well as other business prospects developed from the March recruitment trip. Staff will be facilitating anticipated visits by company representatives in the following months.
- Staff followed up with one previous prospect and added three new prospects during April. Prospects represent a call center, an office, and a membership organization.

Existing Business Support

- Staff met with and provided assistance to three existing businesses that are planning an expansion or currently expanding.
- Staff provided assistance to one local commercial property owner to post property information on the City website.

Downtown Activities

- Eastman Credit Union added \$25,000 in funds to the Downtown Loan Fund administered by People, Inc. ECU joins Bank of Tennessee, BB&T, First Tennessee Bank, Highlands Union, and Wells Fargo, in supporting the loan fund to help small businesses in the downtown area.
- Traffic plans were developed and distributed for several downtown special events, including the Power of Play 5K run and the 6th Street Celebrates Comic Book Day. Plan development continued on other downtown special events. Three special events took place downtown in April (the Bristol Cobra-Tornado Spring Classic Criterium bicycle races, the Half-and-Half Marathon, and the Power of Play 5K run).
- Parking signage was modified in the Shelby Street and Bank Street municipal parking lots in coordination with Parks and Recreation and Public Works.
- The map of downtown Bristol showing public parking locations was updated for use by BIB and downtown retailers.

Other Economic Development Activities

- Staff submitted the TDEC environmental desktop reviews and other applicable data for the continuation of the Select Tennessee site certification process. The second round application and all supporting documentation will be completed in May/June.
- Staff met with the Housing and Redevelopment Authority Commission and two developers to provide insight for the update of the Redevelopment Plan. A draft redevelopment plan amendment will be presented to the Authority Board in May for consideration in June.
- Staff continues the process of mapping/outlining pages for the economic development web pages.
- Staff conducted research and provided information to City Manager on the importance of BTES' fiber connectivity to the Bristol community.

Economic Development Conferences, Meetings, Seminars, Training Activities

- Staff attended a "Business Basics workshop" conducted by People Inc.
- Staff attended "How to Use the Census Information for Market Research" workshop.
- Staff attended "Emergency Evacuation Training".
- Staff attended the NETWORKS Sullivan Partnership board meeting.

III. MPO Activities

Administration

- MPO grant administration activities included:

- FTA quarterly Financial Status Report and Milestones Reports were submitted.
- The contract amendment with TDOT for the East Cedar Street reconstruction was reviewed for City Council approval.
- Amendment to the FY 2011-14 Transportation Improvement Program was developed to program a funding phase for right-of-way acquisition.
- Agenda documents were prepared for the May 6 meeting of the MPO Executive Board.
- MPO staff began preparations for development of the FY 2014-17 Transportation Improvement Program. TIP development is on-going with the draft document due in May for federal and state agency review.
- Staff began compiling information for the FY 2014 Unified Planning Work Program. Funding allocations from TDOT and VDOT were received and development of the draft document has been completed and submitted for federal and state agency review.
- MPO staff provided feedback to TDOT in developing the state's MPO performance measures as required by the MAP-21 legislation.
- The traffic engineer:
 - Performed various tasks associated with the March 2013 Race Weekend at Bristol Motor Speedway;
 - Worked with the Fire Department, Community Relations, and a private 5K run sponsor to work out proximity issues for EMS Day and a 5K run that will both take place on Martin Luther King, Jr. Boulevard on Memorial Day weekend;
 - Processed requests for permission and proceeded with plan development for several special events (Bill Gatton Honda 5K run, EMS Day, SonShine KidsFest at Anderson Park, and the State Street closures for the Tribute Series concerts at the Downtown Center);
 - Investigated potential signage strategies for the Pinnacle development along Interstate 81;
 - Coordinated the closure of westbound East State Street in Bristol, Virginia, for curb and sidewalk replacement by Virginia;
 - Worked with the Postal Service and Bristol, Virginia, to clarify an address problem along Grove Park Drive on the state line for proper addressing;
 - Reviewed a contract distributed region-wide by TDOT advising of which state routes will have their pavement markings longitudinally "refreshed" by TDOT within the corporate limits, and so advised Public Works of the results;
 - Worked with Community Development to transfer the alley and street right-of-way abandonment database from paper to electronic;
 - Performed a preliminary analysis to determine if a new median opening could be accommodated on Volunteer Parkway south of Century Boulevard;
 - Worked with the Housing Authority in their plan to relocate a driveway away from the intersection of Bluff City Highway and Southside Avenue;
 - Initiated two residential intersection studies to determine if STOP or YIELD signage is appropriate;

- Advised various departments of the weight posting on the West Mary Street bridge over the Norfolk Southern Railway, which impacts the City's mutual-aid response to Bristol, Virginia.

Traffic Signals and Construction Projects

- The BTES staff has received the materials to replace the twelve incandescent pedestrian signals with LED countdown units to comply with federal regulations, as well as LED vehicular display units and controller upgrades for several other intersections. Replacement will be initiated in the coming months.
- BTES was authorized to order the traffic signal equipment for the traffic signal upgrade at Volunteer Parkway and Broad Street/Anderson Street.
- The planned traffic signal upgrade work at State Street/West State Street and Volunteer Parkway/Commonwealth Avenue is planned to start in the first week of May.
- BTES is currently reviewing the revised preliminary design for adding pedestrian features to the traffic signal at 6th Street and Anderson Street.
- The traffic engineer is assisting TDOT and Bluff City to ensure that the new traffic signal and design at Highway 11E and Highway 19E includes selected features for race related operations.
- Traffic data collection was completed for signalization analysis and speed enforcement investigation on western Highway 394. Analysis indicated that a traffic signal was not warranted at the entrance to the Cox Farm and Crown Plaza shopping centers following manual traffic counts.
- Work orders were issued to install a No U Turn sign on West State Street at Sycamore Street and to eliminate four on-street West State Street parking spaces east of 12th Street utilizing black thermoplastic.
- The traffic engineer assisted on the guardrail installation underway on King College Road.
- The traffic engineer continues to work with TDOT, THP, and the Sullivan County Highway Department on the widening and signalization of the northbound off-ramp of Interstate 81's Exit 69 in Blountville at Highway 394 to ensure proper race traffic operations. Some residual work remains on the ramp to complete the project.

MPO Conference, Meeting and Training Activities

- In April the MPO staff participated in:
 - The quarterly statewide air quality Inter-Agency Consultation conference call;
 - A combined meeting/workshop with the Kingsport and Johnson City MPOs on the process for locally-controlled TDOT projects;
 - Fire response and building evacuation training taught by the Fire Department;
 - The multi-agency post-race review meeting for the spring Race Weekend at Bristol Motor Speedway.

Community Development and Enforcement Activities

- The traffic engineer provided speed data to the police department at various locations, and on a speed issue on 24th Street.
- The traffic engineer worked with the police department on parking issues on Ash Street and on Highland Street.

A handwritten signature in black ink that reads "C. Michael Sparks". The signature is written in a cursive style with a large initial "C".

Michael Sparks
Deputy City Manager/Development

Finance Memorandum
13-36

May 17, 2013

TO: Jeffrey Broughton, City Manager
FROM: Tara Musick, Director of Finance
SUBJECT: April Monthly Finance Department Report

The following activity and statistical data is provided for the Finance Department.

Major Fund Summaries

Attached are income statements for the major fund and segments for the period ended March 31, 2013. The General Fund, Water Segment, and Sewer Segment are presented to reflect results of operations for the first nine months of the fiscal year.

Revenues for the General Fund are currently below budget for licenses and permits, charges for services, revenue from facilities, and other on an analysis based upon a straight-line basis of revenue projections. Other revenue is lower due to a timing difference in revenue recognition. Staff expected to receive over \$200,000 in FY 2013 from insurance proceeds related to the 2011 hail storm. This money was received earlier than expected and was recorded in FY 2012 since this fund is on the modified accrual basis of accounting. General Fund expenditures are below budget by approximately \$576,000. This trend is not expected to hold throughout the remainder of the year.

Water segment operating revenues are 4.02% (approx. \$185,000) below expected budget results. Operating expenses are also below budget by 6.12% (approx. \$258,000). The segment's financial performance for the eight nine months (excluding capital contributions) exceeds budgeted expectations by approximately \$73,000.

Sewer segment operating revenues are 0.30% (approx. \$14,000) above expected budget results. Operating expenses are below budget by 5.41% (approx. \$227,000). The segment's financial performance for the first nine months (excluding capital contributions) is below budgeted expectations by approximately \$241,000.

One contributing factor for the differences in operating net income for both the water and sewer segments is a change in the accounting treatment for tap fee revenue that occurred while closing the 2012 fiscal year. This revenue was budgeted as operating revenue. However, the correct accounting treatment is to reflect this income as a capital contribution. The actual numbers reflect the correct treatment which represents a recapture of the capital investment.

Tax Related Information

The Department issued tax bills during the month of October for the 2012 real and personal property taxes for 14,733 taxable parcels. The total amount of the bills issued was \$13,864,963. \$13,095,043 of these taxes was collected through the end of the month, which results in a collection rate for the tax year to date of 94.44%. The collection rate is higher than the 93.96% collection rate for the 2011 tax collections through April 2012.

Public utility tax bills were issued on January 28, 2013, totaling \$322,958. The total of the 44 bills issued were due by April 5, 2013. As of the end of the month, \$319,227 of these taxes had been collected.

Additional interest was applied to the 2012 outstanding property tax accounts on April 8th. The amount applied in total for the 2012 delinquent accounts was \$11,938.

Staff was required to turn delinquent taxes for the 2011 tax year over to the Clerk and Masters Office effective April 1, 2013. This year staff turned over 693 tax accounts totaling \$451,918, including penalty and interest. This is less accounts than the collections turned over in the prior year for the 2010 tax year which was 727 tax accounts totaling \$390,426.86.

A summary of local option sales tax revenue for FY 2013 is attached. Revenue statistics are available for the month of March. March sales are reported to the State in April and to localities in May. All collections follow this two-month recording delay from month of actual sales. Revenue earned for the year totals \$3,883,543 that represents 75% of budgeted revenue. This is an increase of \$214,874 or 5.86% from the year-to-date revenue earned as of this same period last year.

Accounting

Throughout the month of April, staff worked on preparing the unclaimed property reports required to be filed to the State of Tennessee by May 1, 2013. The State requires that any amounts owed to customers that have not been claimed be remitted to the State for the State to hold until a claim for the money is filed. This process is time consuming because the due diligence requirements require that staff must make all efforts to locate the individuals or businesses and try to get the matters resolved.

City staff collected hotel/motel tax from the campgrounds associated with the spring race during the month of April. Returns were due by April 20th in order for taxpayers to avoid any additional penalty and interest from accruing on the amount due. Collections for this month totaled \$69,590 which is 18.5% of the \$375,000 budgeted for hotel/motel tax collections during the 2013 year. Collections for the year to date are \$325,835 (87% of budget).

Budget

Staff worked to prepare and finalize the Proposed 2014 Budget. This item was reviewed by Council at the work session on April 16, 2013. Based upon recommendations by Council, staff revised the budget to reflect a Senior Center guest fee of \$60.00 per year instead of \$50.00, an increase of the proposed Solid Waste fee to be \$2.00 instead of \$1.00 per cart, the addition of a City Litigation Tax, a change from three cents to two cents designated for the State Street Aid Fund, and a lower overall change in the property tax increase to be 13 cents instead of 17 cents. Staff prepared the Final Budget draft and the budget ordinance based upon the changes mentioned at the Council work session. Information provided by Bristol Tennessee City Schools was also incorporated into the budget ordinance.

I also prepared the budget amendment for FY 2013 based upon data provided by Bristol Tennessee City Schools and the projections in the draft FY 2014 budget. Nine funds were requested to be amended: General Fund, General Purpose School Fund, Chapter 420 Fund, Grant Fund, School Federal Projects Fund, Solid Waste Fund, State Street Aid Fund, Viking Hall Fund, and School Capital Projects Fund. Factors considered were a change in the accounting treatment of TIF disbursements in the General Fund, timing of activity between fiscal years in the School Capital Projects Fund, the establishment of the Chapter 420 activity as a special revenue fund, and additional grant funding and contingencies for the remaining funds to be conservative. Three of the funds are projected to be almost at the budgeted level. Staff wanted the additional funding in case of an emergency or unplanned activity in the last two months of the year. However, no planned additional spending is known at this time.

Grants

A meeting was held with SPIRIT Project founders to discuss their software and a potential Face Forward Grant available from the U.S. Department of Labor for the Juvenile Court system. Jeff Broughton, Tara Musick, Marjorie Miller, and Shannon Alford were staff in attendance. This software uses technology to track youths through each step of their treatments in order to prevent youths from falling through the cracks in the system. The technology differs from other case management systems by dramatically reducing the waiting period for youths in the system between each step and providing new features like the Spirit Automated Mentor, a mobile device that tracks calendar events, case plan information, courses, provides emergency help, GPS, surveys, and provides a means to ordering and tracking transportation. It also has the ability to share encrypted information with other agencies. Staff prepared a memorandum to the City Manager requesting approval to apply for grant funding to be presented to City Council upon advisement of the grant writers for the contractor. However, the resolution for Council approval was later withdrawn from the agenda after Staff became aware that the City did not meet all eligibility criteria to seek funding.

Mrs. Alford worked with Captain Charlie Thomas and Jason McCready to calculate the amount remaining to be requested from the STOP grant ending September 30, 2013. Each category of expenses and the budget were reviewed to verify that the requests for reimbursement are in compliance with the grant contract.

Bristol Industrial Development Board

A meeting was held between Economic Development and Finance staff to discuss the chart of accounts and payment process for the Bristol Industrial Development Board transactions. Those in attendance included Mike Sparks, Kristi Haulsee, Shannon Alford, and Jaime Johnson. The first ACH payments were made to reimburse the developer and contractor for the first payment applications related to the Pinnacle Project. Applications were also submitted to the State of Tennessee to establish LGIP accounts for retainage payable to the developer and contractor.

Staff prepared a statement of financial activity for the period ended April 30, 2013. The report listed deposits and disbursements for the operating bank account and Border Region Retail Development Project bank account. A drawdown from the 2013A bond proceeds of \$4,745,984.30 was requested on April 26th to reimburse the City for funds loaned to the BIDB to fund activity for the Pinnacle Project to date.

Information Technology

David Adkisson, Staff Accountant, continued work on an online payment module that will integrate with current and future financial software which will provide citizens and organizations with a convenient way to pay utility billings. Multiple conversations occurred with members of Local Government Corporation, creators of the City's current financial software, to determine the best way to extract customer account information in the most effective way. Work has continued into May as the City's new website was not available to test the module.

Mr. Adkisson also researched and requisitioned software to allow the City to file lien claims, release of lien claims, or any other document provided to the Sullivan County Register of Deeds electronically, rather than the traditional methods of recording by mail or in-person. This will reduce fuel costs and staff time required to travel to the Sullivan County Courthouse in Blountville, Tennessee to complete the process. Furthermore, it will provide a quick turnaround of filing documents for those doing business with the City. The first document filed electronically, a release of lien, was successfully completed in May.

Juvenile Court

During the month of April, the Child Protective Team reviewed 28 cases. The Attendance Review Committee met with 10 youth and their parents regarding truancy issues. The Court also implemented the Restorative Justice Program and referred the first youth to the program.

Marjorie Miller met with Sullivan County Commissioners at Sullivan House on April 9th, 2013, to address concerns regarding the possibility of losing funding for the program. Staff is looking for grants to implement a mentoring program for elementary school age children who have truancy and dependency and neglect issues. Staff also attended the Blue Ribbon Award Ceremony at the Children's Advocacy Center in honor of Child Abuse Prevention Month.

April statistics for the Court Division are attached to this report.

Payroll

Internal Revenue Service Form 941 for the first quarter of 2013 was completed. Shannon Alford discovered a reporting error on one of the Zortec payroll reports and worked with Local Government to have the problem corrected. The report is incorrectly calculating employer social security tax on wages that should be subject to Medicare tax, but not social security tax, such as TCRS retirees working part-time for the City. The programmers are currently working to correct this problem. Staff will have to reconcile wages related to these employees by hand until the matter is corrected.

Purchasing

During the month of April, staff issued a request for proposal for a video programming server. No responses were received and the request for proposal was prepared to be reissued. Recommendation memos were prepared for pavement markings; flocculator drive mechanism and control panel, effluent flushing water pump, motor, pressure sensor, variable frequency drive, intake and discharge valves at the wastewater treatment plant; and thickened sludge pump, motor, and flow meters at the wastewater treatment plant.

After the Council meeting on April 2, 2013, award and rejection letters were issued for a new 2013 model or later crew cab truck with mounted service body; new 2013 model or later medium duty dump truck; sawdust day hopper, bag house, walkway, auger, and support structures recoating at the wastewater treatment plant; four roof fans in the wastewater treatment plant pug mill room; police vehicle equipment; live fingerprint scanner; rebid of uniform rental services; and 2012 model or later trench roller.

Staff also worked on the following tasks:

Purchase Orders Issued	64
Travel Forms Approved	4
Orders for Departments	2
Vendor Establishment/Updates	34

During the finalization of the Budget for FY 2014, the decision was made to relocate the procurement function to be under the management and supervision of Terry Napier. The reorganization would allow the Finance Department to address areas that are new, expanding, or unable to currently be addressed, such as accounting for the Bristol Industrial Development Board and the Chapter 420 Project. During the latter part of the month, Terry Napier and I worked together to discuss a schedule for training staff and to transition duties between the two departments. Park and recreation staff trained with Finance staff during the last part of the month on the procurement process and tasks encompassed by this function. Staff also prepared files for transfer to the Parks and Recreation Department.

Records

Council minutes were prepared by Megahn Eads, Secretary, for the April 2, 2013, Council meeting. I reviewed and submitted the electronic version of the minutes to the City Manager for review.

Throughout the month of April, staff worked to update the resolution summary and various files. Staff also worked to update and maintain the current resolutions, ordinances, and minutes.

Staffing

Applications were reviewed and an interview was held during the last week in April to fill the vacant staff accountant position. Patricia Potter was offered and accepted the position. Ms. Potter is a Certified Public Accountant with approximately thirty years of accounting experience, including work in public accounting and for a municipal government. Her expected day to begin employment is May 10th.

Training

Michael Leonard attended the Tennessee Juvenile Court Services Association mini-conference in Gatlinburg, Tennessee on April 8th and 9th, 2013.

Shannon Alford attended the 2013 Federal Grants Update Conference in Washington D.C. on April 22, 2013. This conference went over the current and upcoming changes that will impact grant management including pre-award, award, and post-award administration changes.

A handwritten signature in cursive script that reads "Tara Musick". The signature is written in black ink and is positioned above a horizontal line.

Tara E. Musick

CITY OF BRISTOL, TENNESSEE
GENERAL FUND SUMMARY
For the Period Ended March 31, 2013

	Monthly Comparative %			75.00%
	Budget FY 2013	Actual FY 2013	Positive/(Negative) Variances	% Realized/ Expended
<u>REVENUES</u>				
Local Taxes	21,670,032	19,322,527	(2,347,505)	89.17
Licenses and Permits	366,385	126,323	(240,062)	34.48
Intergovernmental Revenue	3,495,024	2,043,465	(1,451,559)	58.47
Charges for Services	1,144,055	720,570	(423,485)	62.98
Revenue from Use of Facilities	348,610	189,574	(159,036)	54.38
Fines and Forfeitures	382,330	281,552	(100,778)	73.64
Investment Earnings	20,000	9,003	(10,997)	45.02
Other	279,500	62,852	(216,648)	22.49
Total Revenues	27,705,936	22,755,866	(4,950,070)	82.13
<u>EXPENDITURES</u>				
City Council	143,860	86,279	57,581	59.97
City Manager	1,159,308	857,891	301,417	74.00
Community Development	508,172	326,921	181,251	64.33
Community Relations	432,258	306,748	125,510	70.96
Finance	786,496	552,278	234,218	70.22
Fire	3,914,386	2,786,239	1,128,147	71.18
Human Resources	338,198	278,215	59,983	82.26
Legal	123,913	75,159	48,754	60.65
Other	1,996,259	1,352,986	643,273	67.78
Parks and Recreation	3,314,973	2,429,516	885,457	73.29
Police	6,503,677	4,703,211	1,800,466	72.32
Public Works	2,945,213	2,293,420	651,793	77.87
Total Expenditures	22,166,713	16,048,863	6,117,850	72.40
Excess (Deficiency) of Total Revenues Over Total Expenditures	5,539,223	6,707,003	1,167,780	121.08
<u>OTHER FINANCING SOURCES/USES</u>				
Transfer from Electric Fund	1,622,000	1,097,783	(524,217)	67.68
Transfer from Water Segment	240,000	247,288	7,288	103.04
Transfer from Sewer Segment	265,000	273,327	8,327	103.14

(Continued)

**CITY OF BRISTOL, TENNESSEE
GENERAL FUND SUMMARY
For the Period Ended March 31, 2013**

	Monthly Comparative %			75.00%
	Budget FY 2013	Actual FY 2013	Positive/(Negative) Variances	% Realized/ Expended
<u>OTHER FINANCING SOURCES/USES</u>				
<u>(CONTINUED)</u>				
Transfer from General Purpose School Fund	125,000	125,000	-	100.00
Transfer from Transportation Grant Fund	32,250	-	(32,250)	-
Transfer to General Purpose School Fund	(4,091,188)	(3,068,391)	1,022,797	75.00
Transfer to General Purpose School Fund - Capita	(437,500)	(187,500)	250,000	42.86
Transfer to Capital Projects Fund - Equipment	(572,000)	(310,844)	261,156	54.34
Transfer to Capital Projects Fund - Facilities	(525,000)	(277,262)	247,738	52.81
Transfer to Capital Projects Fund - Schools	-	(2,411)	(2,411)	100.00
Transfer to Debt Service Fund	(2,344,822)	(727,363)	1,617,459	31.02
Transfer to Demolition Landfill Fund	(250,000)	(299,000)	(49,000)	119.60
Transfer to Drug Fund	(6,000)	(4,215)	1,785	70.25
Transfer to Grant Fund	(27,199)	-	27,199	-
Transfer to Solid Waste Fund	(85,000)	(29,000)	56,000	34.12
Transfer to State Street Aid Fund	(123,649)	-	123,649	-
Transfer to Transportation Grant Fund	(175,575)	-	175,575	-
Transfer to Viking Hall Fund	(100,000)	(80,000)	20,000	80.00
Total Other Financing Sources/Uses	<u>(6,453,683)</u>	<u>(3,242,588)</u>	<u>3,211,095</u>	<u>50.24</u>
 Net Change in Fund Balances	 (914,460)	 3,464,415		
 FUND BALANCE (BEGINNING)	 <u>13,581,848</u>	 <u>14,281,951</u>		
 FUND BALANCE (ENDING)	 <u><u>12,667,388</u></u>	 <u><u>17,746,366</u></u>		
 CASH BALANCE		 13,451,599		
AMOUNTS DUE FROM OTHER FUNDS		1,596,228		
AMOUNTS DUE TO OTHER FUNDS		(1,459,315)		
 NET "CASH" BALANCE		 <u><u>13,588,512</u></u>	 <u>Prior Month</u> <u>15,546,298</u>	 <u>Difference</u> <u>(1,957,786)</u>

Unaudited.

**CITY OF BRISTOL, TENNESSEE
WATERWORKS FUND SUMMARY
For the Period Ended March 31, 2013**

	Monthly Comparative %			75.00%
	Budget FY 2012	Actual FY 2012	Positive/(Negative) Variances	% Realized/ Expensed
<u>OPERATING REVENUES</u>				
Sales	9,086,325	6,699,050	(2,387,275)	73.73
Penalties	130,000	88,458	(41,542)	68.04
Other	206,000	108,705	(97,295)	52.77
Total Operating Revenues	<u>9,422,325</u>	<u>6,896,213</u>	<u>(2,526,112)</u>	<u>73.19</u>
<u>OPERATING EXPENSES</u>				
Administration	1,549,684	1,089,655	460,029	70.31
Water Filtration Plant	1,454,820	970,890	483,930	66.74
Water Distribution	1,013,672	661,984	351,688	65.31
Collection System	1,111,931	731,943	379,988	65.83
Depreciation	1,615,000	1,222,599	392,401	75.70
Other	1,661,797	1,143,399	518,398	68.80
Total Operating Expenses	<u>8,406,904</u>	<u>5,820,470</u>	<u>2,586,434</u>	<u>69.23</u>
Operating Income/Loss	<u>1,015,421</u>	<u>1,075,743</u>	<u>60,322</u>	<u>105.94</u>
<u>NONOPERATING REVENUES/ EXPENSES</u>				
Capital Contributions and Grants	140,000	230,750	90,750	164.82
Investment Earnings	3,600	3,316	(284)	92.11
Transfer to General Fund	(505,000)	(520,615)	(15,615)	103.09
Amortization Expense	(3,959)	-	3,959	-
Loss on Joint Venture	(37,500)	(37,051)	449	98.80
Payments to Joint Venture	(250,000)	(187,500)	62,500	75.00
Interest Expense	(155,023)	(49,063)	105,960	31.65
Agent Fees	(1,000)	-	1,000	-
Bond Issue Costs	-	(59,297)	(59,297)	100.00
Total Nonoperating Revenues/ Expenses	<u>(808,882)</u>	<u>(619,460)</u>	<u>189,422</u>	<u>76.58</u>

(Continued)

**CITY OF BRISTOL, TENNESSEE
WATERWORKS FUND SUMMARY
For the Period Ended March 31, 2013**

		Monthly Comparative %		75.00%
Net Income/Loss	206,539	456,283		
NET ASSETS (BEGINNING)	52,373,015	51,969,405		
Prior Period Adj. - Bond Issue Costs	-	(13,067)		
NET ASSETS (ENDING)	52,579,554	52,412,621		
CASH BALANCE		5,356,405		
AMOUNTS FROM (TO) DUE TO OTHER FUNDS		733,740		
NET "CASH" BALANCE		6,090,145	Prior Month	Difference
			6,148,269	(58,124)

Unaudited.

**CITY OF BRISTOL, TENNESSEE
WATER SEGMENT SUMMARY
For the Period Ended March 31, 2013**

	Monthly Comparative %			75.00%
	Budget FY 2013	Actual FY 2013	Positive/(Negative) Variances	% Realized/ Expensed
<u>OPERATING REVENUES</u>				
Water Sales	4,397,000	3,142,513	(1,254,487)	71.47
Penalties	60,000	40,424	(19,576)	67.37
Other	140,000	79,943	(60,057)	57.10
Total Operating Revenues	4,597,000	3,262,880	(1,334,120)	70.98
<u>OPERATING EXPENSES</u>				
Administration	84,174	57,352	26,822	68.14
Water Filtration Plant	1,454,820	970,890	483,930	66.74
Water Distribution	1,013,672	661,984	351,688	65.31
Depreciation	870,000	668,239	201,761	76.81
Other	788,815	542,573	246,242	68.78
Total Operating Expenses	4,211,481	2,901,038	1,310,443	68.88
Operating Income/Loss	385,519	361,842	(23,677)	93.86
<u>NONOPERATING REVENUES/ EXPENSES</u>				
Capital Contributions	-	12,900	12,900	100.00
Investment Earnings	100	313	213	313.00
Transfer to General Fund	(240,000)	(247,288)	(7,288)	103.04
Amortization Expense	(3,189)	-	3,189	-
Interest Expense	(91,275)	(29,909)	61,366	32.77
Agent Fees	(1,000)	-	1,000	-
Bond Issue Costs	-	(36,493)	(36,493)	100.00
Total Nonoperating Revenues/ Expenses	(335,364)	(300,477)	34,887	89.60

(Continued)

**CITY OF BRISTOL, TENNESSEE
WATER SEGMENT SUMMARY
For the Period Ended March 31, 2013**

		Monthly Comparative %	75.00%
Net Income/Loss	50,155	61,365	
NET ASSETS (BEGINNING)	19,970,300	19,700,722	
Prior Period Adj. - Bond Issue Costs	-	(13,067)	
NET ASSETS (ENDING)	<u>20,020,455</u>	<u>19,749,020</u>	
CASH BALANCE		2,236,284	
AMOUNTS FROM (TO) DUE TO OTHER FUNDS		(19,955)	
NET "CASH" BALANCE		<u>2,216,329</u>	<u>Prior Month</u>
		<u>2,275,148</u>	<u>Difference</u>
			<u>(58,819)</u>

Unaudited.

**CITY OF BRISTOL, TENNESSEE
SEWER SEGMENT SUMMARY
For the Period Ended March 31, 2013**

	Monthly Comparative %			75.00%
	Budget FY 2013	Actual FY 2013	Positive/(Negative) Variances	% Realized/ Expensed
<u>OPERATING REVENUES</u>				
Sewer Service Charges	4,689,325	3,556,537	(1,132,788)	75.84
Penalties	70,000	48,034	(21,966)	68.62
Other	66,000	28,762	(37,238)	43.58
Total Operating Revenues	4,825,325	3,633,333	(1,191,992)	75.30
<u>OPERATING EXPENSES</u>				
Administration	1,465,510	1,032,303	433,207	70.44
Collection System	1,111,931	731,943	379,988	65.83
Depreciation	745,000	554,360	190,640	74.41
Other	872,982	600,826	272,156	68.82
Total Operating Expenses	4,195,423	2,919,432	1,275,991	69.59
Operating Income/Loss	629,902	713,901	(83,999)	113.34
<u>NONOPERATING REVENUES/ EXPENSES</u>				
Capital Contributions and Grants	140,000	217,850	77,850	155.61
Investment Earnings	3,500	3,003	(497)	85.80
Transfer to General Fund	(265,000)	(273,327)	(8,327)	103.14
Amortization	(770)	-	770	-
Loss on Joint Venture	(37,500)	(37,051)	449	98.80
Payments to Joint Venture	(250,000)	(187,500)	62,500	75.00
Interest Expense	(63,748)	(19,154)	44,594	30.05
Bond Issue Costs	-	(22,804)	(22,804)	100.00
Total Nonoperating Revenues/ Expenses	(473,518)	(318,983)	154,535	67.36

(Continued)

**CITY OF BRISTOL, TENNESSEE
SEWER SEGMENT SUMMARY
For the Period Ended March 31, 2013**

		Monthly Comparative %		75.00%
Net Income/Loss	156,384	394,918		
NET ASSETS (BEGINNING)	32,402,715	32,268,683		
NET ASSETS (ENDING)	32,559,099	32,663,601		
CASH BALANCE		3,120,121		
AMOUNTS FROM (TO) DUE TO OTHER FUNDS		753,695		
NET "CASH" BALANCE		3,873,816	Prior Month	Difference
			3,873,121	695

Unaudited.

City of Bristol, Tennessee
Sales Tax Collections for FY 2011 through FY 2013

2011 Total Collections

Month Earned	Month \$ Received	Actual	Budgeted	Growth Over Previous Year		Growth Over Prev Year %	
		General Fund	General Fund	Month	YTD	Month	YTD
Jul-10	Sep-10	333,176	330,000	(14,506)	(14,506)	-4.17%	-4.17%
Aug-10	Oct-10	436,195	430,000	(10,055)	(24,561)	-2.25%	-3.09%
Sep-10	Nov-10	338,835	330,000	(15,784)	(40,345)	-4.45%	-3.51%
Oct-10	Dec-10	324,118	380,000	(63,595)	(103,940)	-16.40%	-6.77%
Nov-10	Jan-11	418,646	360,000	42,490	(61,450)	11.30%	-3.21%
Dec-10	Feb-11	455,337	410,000	36,726	(24,724)	8.77%	-1.06%
Jan-11	Mar-11	316,554	340,000	(32,762)	(57,486)	-9.38%	-2.14%
Feb-11	Apr-11	337,503	310,000	11,731	(45,755)	3.60%	-1.52%
Mar-11	May-11	427,074	430,000	(30,751)	(76,506)	-6.72%	-2.21%
Apr-11	Jun-11	335,746	320,000	5,273	(71,233)	1.60%	-1.88%
May-11	Jul-11	363,800	320,000	30,740	(40,493)	9.23%	-0.98%
Jun-11	Aug-11	392,956	340,000	38,559	(1,934)	10.88%	-0.04%
TOTAL		4,479,940	4,300,000	(1,934)			

2012 Total Collections

Month Earned	Month \$ Received	Actual	Budgeted	Growth Over Previous Year		Growth Over Prev Year %	
		General Fund	General Fund	Month	YTD	Month	YTD
Jul-11	Sep-11	376,423	330,000	43,247	43,247	12.98%	12.98%
Aug-11	Oct-11	465,880	440,000	29,685	72,932	6.81%	9.48%
Sep-11	Nov-11	358,839	360,000	20,004	92,936	5.90%	8.39%
Oct-11	Dec-11	382,028	325,000	57,910	150,846	17.87%	10.53%
Nov-11	Jan-12	382,217	420,000	(36,429)	114,417	-8.70%	6.18%
Dec-11	Feb-12	473,032	450,000	17,695	132,112	3.89%	5.73%
Jan-12	Mar-12	366,051	320,000	49,497	181,609	15.64%	6.92%
Feb-12	Apr-12	374,814	340,000	37,311	218,920	11.06%	7.40%
Mar-12	May-12	489,385	430,000	62,311	281,231	14.59%	8.30%
Apr-12	Jun-12	374,439	330,000	38,693	319,924	11.52%	8.59%
May-12	Jul-12	387,446	360,000	23,646	343,570	6.50%	8.41%
Jun-12	Aug-12	411,149	395,000	18,193	361,763	4.63%	8.08%
TOTAL		4,841,703	4,500,000	361,763			

2013 Total Collections

Month Earned	Month \$ Received	Actual	Budgeted	Growth Over Previous Year		Growth Over Prev Year %	
		General Fund	General Fund	Month	YTD	Month	YTD
Jul-12	Sep-12	373,645	420,000	(2,778)	(2,778)	-0.74%	-0.74%
Aug-12	Oct-12	497,433	510,000	31,553	28,775	6.77%	3.42%
Sep-12	Nov-12	383,791	400,000	24,952	53,727	6.95%	4.47%
Oct-12	Dec-12	611,191	430,000	229,163	282,890	59.99%	17.87%
Nov-12	Jan-13	402,501	430,000	20,284	303,174	5.31%	15.43%
Dec-12	Feb-13	446,811	520,000	(26,221)	276,953	-5.54%	11.36%
Jan-13	Mar-13	337,058	380,000	(28,993)	247,960	-7.92%	8.84%
Feb-13	Apr-13	387,359	400,000	12,545	260,505	3.35%	8.19%
Mar-13	May-13	443,754	510,000	(45,631)	214,874	-9.32%	5.86%
Apr-13	Jun-13	-	390,000				
May-13	Jul-13	-	390,000				
Jun-13	Aug-13	-	420,000				
TOTAL		3,883,543	5,200,000	214,874			

COURT DIVISION STATISTICS FOR JUVENILE COURT:

TOTAL NEW REFERRALS	April 2013	Year To Date 2013
Unruly	33	111
Delinquent	16	54
Dependent/Neglected & Custody	38	102
Traffic	19	82
Adults	12	30
Judicial Reviews	15	70
Miscellaneous	12	44
TOTAL:	145	493

Handled Formally by Judge	41	278
Handled Informally by Staff	55	155
Detention	2	4

COUNSELOR'S CASE LOADS	April 2013	Year To Date 2013
Intakes	42	165
Informals	46	142
Formal Supervision	43	192
Informal Supervision	9	42
TOTAL:	140	541

Attendance Review Committee	April 2013	Year To Date 2013
TOTAL:	10	67

COURT DIVISION STATISTICS FOR MUNICIPAL COURT:

	April 2013	Year To Date 2013
Number of Traffic Tickets Paid	306	1,204
Number of Parking Tickets Paid	19	107
Number of Driving School Paid	51	245
FTA Notices Submitted to the State	39	197
Court Docket Information:		
Number of Guilty Cases	254	1,213
Number of Driving School Dismissals	44	240
Number of Other Dismissals	162	498
Number of Cases Rescheduled	30	116

HUMAN RESOURCES MEMORANDUM
13-58

May 17, 2013

To: Jeffrey J. Broughton, City Manager
From: Belva Hale, Human Resource Director
Subject: HUMAN RESOURCES MONTHLY REPORT –April, 2013

The monthly report outlines routine and non-routine activities of Human Resources and Risk Management.

Human Resources

1. Coordinated city manager and employee breakfast meeting held on April 23, 2013. Nine of fourteen randomly selected employees attended. The meeting discussion is informal with no set agenda. Employees are given the opportunity to express improvement ideas related to operations, benefits and other items of interest. Employees also communicate what makes Bristol a great place to work to ensure we continue our best practices. The next meeting is scheduled for May 23, 2013.
2. Staff processed 188 applications for four (4) openings for full time positions, multiple summer recreation workers and our year long process of accepting police and fire applications. Testing for the Police Department will once again be held May 18th. This office received 112 applications and we anticipate 70 individuals will arrive on the testing date prepared to take the test.
3. In accordance with the City's Drug and Alcohol Policy for Transit and CDL Drivers – three (3) employees were tested. All results were negative. In accordance with the Tennessee Drug-Free Workplace Act, one (1) Random Drug Test was conducted in April. Results were negative.
4. Staff entered eighty-six (86) payroll changes in the month of April.
5. Staff scheduled and attended thirty-two (32) interviews for four (4) full time positions and multiple recreational worker positions.
6. Staff conducted five (5) new full time employee orientations and four (4) part-time and seasonal employee orientations.
7. Staff assisted Assistant Chief Spurgeon with Evacuation and Fire Extinguisher training for City Hall, Annex, Slater Center and Viking Hall personnel.
8. Staff coordinated and attended the "How to Pack a Healthy Lunch" training. Goal is to hold some form of healthy eating training bi-monthly and to encourage attendance by bringing in different groups to present topics.
9. Staff completed U. S. Census Bureau's 2013 Annual Salary Survey.

10. Staff completed monthly DOL job statistics report.
11. Staff submitted applicable online Tennessee New Hire Reports.
12. Assisted Community Development with retirement reception.
13. Staff coordinated MMA training in April. A completion date for this course will be June.
14. Staff completed fourteen (14) background checks for volunteer coaches for the upcoming Youth Sports summer programs.
15. Staff attended a pharmacy benefits management seminar in Knoxville discussing upcoming trends and changes in benefit structures as well as generic medication changes.
16. Staff met with outside counsel to discuss ongoing employment cases.
17. Staff spoke with Director of the Tennessee Drug Card program to gather data on how the program operates and what is required to implement program.
18. Staff met with Sherrill Morgan benefits consulting group to discuss possible retirement options. Along with Sherrill Morgan representatives, also held a conference call with Nyhart representative regarding possible actuarial assistance.
19. Promotions:
 - None
20. Separations:
 - a. Jaime Johnson, Finance
 - b. Steven Steward, Transit
21. New full-time & part-time city employees:
 - a. Jimmy Dillard – Police Officer – Police Department
 - b. Kevin Frederick, Police Officer – Police Department
 - c. Benjamin Miller , Maintenance Worker I – Utility Services
 - d. Mark Quickel, Water Plant Operator I – Water Plant
22. Retirements:
 - Jan Detrick – CDBG Specialist – Community Development

Staffing citywide:

Department	FY 12 Budgeted Positions	Number of Employees	Vacancies	Additional Position(s)
Administration	32	31	1	
Community Development	11	10	1	
Parks and Recreation	37	36	1	
Police	90	88	2	
Fire	58	58	0	
Public Works	102	99	3	
Community Relations	6	6	0	
Total	336	328	8	Total

Benefit Participation:

Benefit	Number of Participants
Health Insurance	
Gold Plan (Including BTRHA)	291
Employee Only	139
Employee + 1	72
Family	75
Retirees	5
White Plan	46
Employee Only	16
Employee + 1	13
Family	7
Retirees	10
Total Health Insurance Participants	337
Dental	
Employee Only	123
Employee + Spouse	62
Employee + Child	27
Family	83
Total Dental Participants	295
Voluntary Life Insurance	228
Dependent Life	181
Flex Spending	67

Human Resources Assistance Statistics for April:

Health	Dental	Life	HRA	Flex Spending	Employee Consultation	Public Assistance	Total Number of Individuals Assisted
41	4	1	18	3	164	95	326

Risk Management (Workers' Compensation, Property and General Liability)

The city implemented a Safety Incentive Program in January 2009 for field employees that have not had an accident or an unpreventable accident during the month. The monthly Safety Incentive Winners for April are Cameron Clark, Parks & Recreation; Shaun Antonino, Police Department; Harry Miller, Fire Department and Donald Stover, Public Works.

Workers' Compensation

Accidents:

Department	April 2013	April 2012	Fiscal YTD Total (2012)	Previous YTD Total (2011)
Administration	0	0	0	0
Community Relations	0	0	0	0
Community Development	0	1	0	1
Fire Department	0	0	1	3
Parks & Recreation	1	1	8	9
Police Department	1	1	16	16
Public Services	0	0	7	8
Utility Services	0	0	3	3
	2	2	35	40

Accidents Requiring Treatment:

Department	April 2013	April 2012	Fiscal YTD Total 2013	Previous YTD Total 2012
Administration	0	0	0	0
Community Relations	0	0	0	0
Community Development	0	0	1	1
Fire Department	0	0	0	1
Parks & Recreation	0	0	7	5
Police Department	0	0	12	9
Public Services	0	0	6	5
Utility Services	0	0	3	1
Total	0	0	29	22

Of Days Lost (from accidents occurring in FY 13):

Department	April 2013-New Accidents	Actual Days FY 2013	Total Days All Accidents FY 2013	April 2012-New Accidents	Fiscal YTD Total 2013	Previous FYTD Total 2012
Administration	0	0	0	0	0	0
Community Relations	0	0	0	0	0	0
Community Development	0	0	0	0	0	0
Fire Department	0	0	0	0	0	0
Parks & Recreation	0	0	0	0	10	0
Police Department	0	0	0	0	36	0
Public Services	0	30	295	0	*369	0
Utility Services	0	0	0	0	59	0
Total	0	30	295	0	474	0

1. For April, FY 13, two (2) accidents were reported as compared to two (2) for the same month last year. No accidents required medical treatment.
2. Thirty (30) lost days were reported for the month of April due to workers' compensation injuries.

*These numbers previously reported in the wrong department.

Property and Liability

Personal Injury

1. The claim initially reported last month regarding a citizen who injured her left foot when she stepped into a hole in a city street has been denied by TML.

Liability Issues

1. The claim initially reported last month regarding a citizen who believed the city blasting activity damages her home has been investigated and denied by TML.
2. A city refuse collection vehicle dropped a 2 x 4 piece of wood on a citizen's vehicle. A claim has been filed with TML and remains open.

Property/Equipment Damage

1. A fire hydrant and water line were damaged due to a automobile accident. The cost of repair is \$3,750 and the citizen has been contacted to request reimbursement.

Auto Issues

1. An officer's cruiser was damaged when a family member struck the vehicle at their home. Estimate to repair the vehicle is approximately \$335.00 and the officer has been asked to submit to his insurance company for reimbursement.

Liability Insurance Recoveries

None

Departmental Safety Meetings

Public Works

1. No meeting reported.

Fire

1. One incident was reviewed and the accident was deemed to be preventable.

Parks & Recreation

1. No meetings reported.

Police

1. No meetings reported.

OSHA Required Actions/Training

Fire

- | | |
|-------------------------------|--------------|
| 1. Business Fire Prevention | 16 attended |
| 2. Tour of Dr. Reedy Facility | 42 attended. |

Public Works

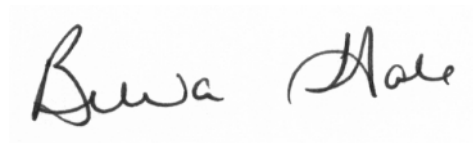
1. None Reported

Police

1. None Reported

Parks & Recreation

- | | |
|--|-------------|
| 1. Safety Awareness for Seasonal Employees | 24 attended |
| 2. Safety Orientation | 24 attended |
| 3. Landscape Maintenance | 24 attended |
| 4. Emergency Evacuation Training | 15 attended |



Belva Hale

**Community Development Memorandum
13-33**

May 20, 2013

To: Jeff Broughton, City Manager
From: Shari Brown, Community Development Director
Subject: Monthly Report for April 2013

On April 3 staff met with Ralph Perrey, Executive Director of Tennessee Housing Development Agency, and THDA staff members. Staff provided a tour of projects in Bristol that were funded by THDA as well as sites that were under consideration for THDA funding. Mr. Perrey also met with Community Relations staff and completed a public service segment for BTN-TV regarding THDA programs focusing on programs to assist veterans into homeownership.

The HOME Consortium board meeting was held on April 17. The Knoxville Department of Housing and Urban Development staff attended the meeting to help celebrate 10 years of the HOME Consortium and 30 years of service for Jan Detrick who retired from city service on April 19. The City of Bristol serves as the lead entity for the HOME Consortium, a regional group of five cities and two counties that provides down payment / closing cost assistance and rehabilitation of owner-occupied homes.

CDBG and Codes Enforcement are continuing to work together to raze dilapidated structures that blight neighborhoods in the city. Two structures which have been the subject of Better Property Board action and ordered to be razed are situated at 930 Hill Street and 2816 Anderson Street Extension. Demolition is expected to be completed in early May. Rehabilitation of homes at 833 East Mary Street and 1224 Windsor Avenue are underway.

The Planning Commission took action on two items regarding the Pinnacle development. The Pinnacle – Phase I Preliminary Master Plan was approved. This will be the guide for future site plans, land division, connectivity and infrastructure for the project. The Commission also approved the site plan for the Bass Pro Shops citing conformance with the Master Plan.

I. Planning Division

SUBDIVISIONS:

The subdivision activity chart below reflects the monthly subdivision review and approval progress. Four (4) new subdivision plats were submitted and are shaded in the chart below. One (1) plat was recorded during April and is in bold.

Subdivision Activity Chart

Subdivision	Status	Approval Action	Review	Region	Minor/Major	No. of Lots Created
Lavinder Development LLC	Recorded	Recorded	Staff	City	Minor	1 Residential
Cox Farms, Lot 2C	On hold at owner's request	Final Approval	Staff	City	Minor	1 Commercial
Fox Ridge, Phase 2	Awaiting surety	Final Approval	PC	City	Major	3 Residential
Lakeshore Estates Lots 15A, 16A, 17A	Awaiting Revision	Awaiting Revision	Staff	UGB	Minor	0
Lakeshore Estates Lots 3B, 4B, 5D, 6B	Awaiting Revision	Awaiting Revision	Staff	UGB	Minor	0
Steele Creek Residential Development, Phase 1	Final Plat to be submitted for review (a revised master plan may necessitate revised construction plans)	Awaiting Full Submission	PC	City	Major	298 Residential Overall: Phase I will be 70 units
Apple Lake Phase I As Built Drawings	Signature boxes and notation changes regarding utilities have been made	Awaiting revised plat	Staff	City	Minor	0
Massengill Park, Phase II	Awaiting construction of infrastructure	Approved	PC	UGB	Major	10 Residential
New Retail Store One Lot Subdivision	Approved	Recordation held at applicant's request	Staff	City	Minor	0 Commercial
Blue Ridge Subdivision	Reviewed	Awaiting revision reflecting BZA action	Staff	City	Minor	0 Residential

Subdivision	Status	Approval Action	Review	Region	Minor/Major	No. of Lots Created
Glover & Rose Subdivision	Awaiting Signatures	Approved	Staff	City	Minor	2 Residential
M.G. Associated LTD Property	Awaiting City Council Action and property transfer	Approved	Planning Commission	City	Major	2 Commercial
Walters Enterprises LLC	Awaiting Signatures	Approved	Staff	City	Minor	0

PLANNING COMMISSION AGENDA ITEMS

The Bristol Tennessee Municipal Regional Planning Commission met on April 15 and conducted the following business:

- Extended surety for The Cottages at Feathers Chapel Road.
- Final subdivision approval of M. G. Associates, LTD Property, commonly referred to as the Greene Property, subject to City Council's approval of the exchange of lot nine (9) for the Broad Street right-of-way dedication. This plat reconfigured the lot design to create two (2) lots fronting on Volunteer Parkway and bounded by Broad Street and Shelby Street.
- Approved The Pinnacle – Phase I Preliminary Master Plan.
- Approved the Bass Pro Shops site plan, a component of The Pinnacle – Phase I Master Plan.
- Denied the special use permit for a private club to teach biking at 497 & 500 Industrial Blvd.

SITE PLANS

Four (4) new site plans were submitted and two (2) were approved during the month. The plans are listed below from oldest to newest, with the approval shown at the top in bold. The shading signifies new submittals.

Case No.	Title	Location	Purpose	Status
SP1671-13	Dollar General Store	Martin Luther King Jr. Blvd.	Retail	Approved
SP1676-13	Sacred Cross Church	Volunteer Pky	Additions	Approved
SP1651-11	Ed Blankenship Addition to Existing Facility	Bluff City Highway	Antique Automobile Storage & Repair	Awaiting Corrections
SP1664-12	Southern Classic Auto Wash & Lube Center	Volunteer Parkway	Carwash & Lube	Revised Site Design Under Review

Case No.	Title	Location	Purpose	Status
SP1677-13	The Pinnacle – Phase I Master Plan	Bristol West Blvd. & Highway 11W	Multi-use development	Approved
SP1669-12	Bass Pro Shop	Bristol West	Retail	Under Review
SP1678-13	Friendship Hyundai	Volunteer Parkway	Addition	Under Review
SP1662-12	24 Hour Self Storage	Highway 394	Minor Site Revisions	Under Review

BOARD OF ZONING APPEALS

The Board of Zoning Appeals met on April 18, and conducted the following business:

- Setback variances of 15 feet front and 25 feet rear at 113 Hemlock Drive were granted.

DAILY ACTIVITIES

The staff continued to fulfill daily citizen requests including zoning confirmation letters, property zoning requests, development concept meetings, landscaping and site review field visits, building permit reviews, FEMA FIRM map verification requests, sign permits, general land use information, and necessary field visits. The average response time for online zoning classification responses was under 19 minutes. There were 21 zoning classification verification requests during the month.

II. Code Enforcement Division

BETTER PROPERTY BOARD

The Better Property Board met at 5:00 p.m. on April 25, 2013.

Preliminary Investigations

704 5th Street. The owner, Jeanette K. Jessee was not present. The structure has been vacant for nearly three years. The exterior is deteriorating and there were some structural issues. Staff recommended a public hearing at the May 23rd meeting where an order to secure and repair would be requested. The Board voted to hold a public hearing at the May 23rd meeting.

729 5th Street. The owner, Francis A. Harr, was not present. Staff began receiving complaints several years ago regarding water leaks, mold and an issue with the front foundation wall. The structure is vacant. Staff recommended a public hearing at the May 23rd meeting where an order to secure and repair would be requested. The Board voted to hold a public hearing at the May 23rd meeting.

Public Hearings

None

Old Business - Progress Reports

128 Pennsylvania Avenue. The owner, Mr. Lewis of Lewis Rental Co., was not present. This property had sidewalk damage caused by water runoff from the building, the brick veneer was cracked and separating from the structure, and there was construction debris and trash on the property. Repairs have begun and the Board scheduled a progress report at the June 27th meeting.

940 Volunteer Parkway. The owner, Mr. Wayne Deere, was not present. The demolition and clearance of this site and the grading of the property was underway and should be completed in three (3) weeks. The Board closed the file.

1412 Anderson Street. The property owner, Mike Ferrell, was not present. There had been limited progress had been made on the main structure and no progress on the demolition of the accessory building; however, a dumpster was brought in on Tuesday. Staff felt confident the owner would comply with the order for repair on the main structure and the demolition of the accessory building. The Board scheduled a progress report at the May 23rd meeting.

509 Riverview Drive. The property owner, Charles Powell, was not present. Mr. Powell had completed the removal of the carport, removed debris from the back yard, trimmed trees and cleaned up the front yard. The Board scheduled a progress report at the June 27th meeting.

307 Carolina Avenue. The property owner, Mr. M. Dwight Hunt, was not present. There had been no change on the main structure since the previous progress report. The house was still posted as unfit for occupancy until final inspection; however, the house was secured and the lawn had been cut. The Board scheduled a progress report at the July 25th meeting.

930 Hill Street. The property owners, Alta and David Lotts, were not present. The Board-ordered demolition of this property was complete. The Board closed the file on this property.

New Construction

PERMITTING AND INSPECTIONS

Type	# Permits	# Units	Valuation
New Mobile Homes	0	0	\$ -
New 1&2 Family Starts	1	1	\$ 161,000.00
New Multi-Family Starts	0	0	\$ -
New Commercial Starts	0	0	\$ -

Code Enforcement Division - April 2013

Permit Information

Permits Issued	Apr-13	2013 FYTD	2012 FYTD	Change
Residential Building Permits	47	536	3403	(2,867)
Construction Value	\$ 761,725.00	\$ 7,221,351.00	\$ 28,771,990.00	\$ 21,550,639.00)
Permit Fees	\$ 4,603.00	\$ 48,701.70	\$ 188,376.40	\$ (139,674.70)
Commercial Building Permits	17	135	160	(25)
Construction Value	\$ 493,366.00	\$ 9,936,223.00	\$ 17,251,731.00	\$ (7,315,508.00)
Permit Fees	\$ 2,204.80	\$ 45,959.80	\$ 61,659.15	\$ (15,699.35)
Electrical Permits	5	68	107	(39)
Construction Value	\$ 7,985.00	\$ 108,851.00	\$ 306,943.00	\$ (198,092.00)
Permit Fees	\$ 183.50	\$ 2,310.00	\$ 4,016.00	\$ (1,706.00)
Other Construction Related Permits	66	666	718	(52)
Construction Value	\$ 184,351.00	\$ 2,134,442.00	\$ 1,826,773.00	\$ 307,669.00
Permit Fees	\$ 2,025.00	\$ 26,676.50	\$ 26,684.20	\$ (7.70)
Total Permits	135	1,405	4388	(2,983)
Construction Value	\$ 1,447,427.00	\$ 19,400,867.00	\$ 48,157,437.00	\$ 8,756,570.00)
Permit Fees	\$ 9,016.30	\$ 123,648.00	\$ 280,735.75	\$ (157,087.75)
Storm Damage Repair Permits	17			

Permit & Occupancy Valuations

Occupancy Type	Valuation
B, Business	\$ 211,050.00
I-2, Institutional, Hospitals	\$ 125,000.00
R-3, Residential, One & Two Family	\$ 660,997.00
U, Utility, Miscellaneous	\$ 50,781.00
Total	\$ 1,047,828.00

Permits Issued With Value => \$250,000

Description	Valuation	Permit Fee
none	\$ -	\$ -

Government Construction Projects - No Permit Fee Charged

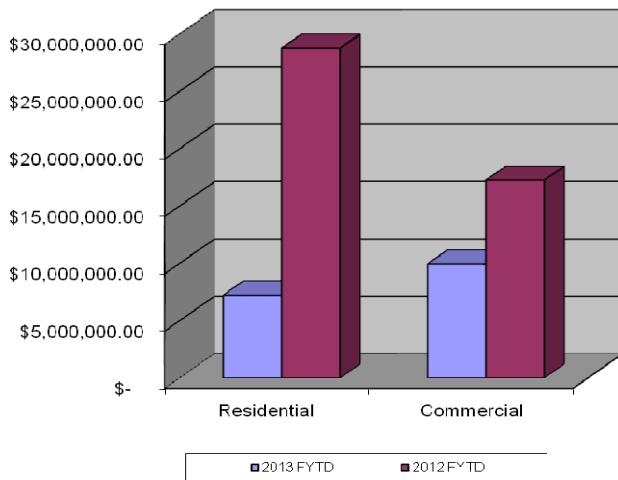
Description	Valuation	Permit Fee
none	\$ -	\$ -

Certificates of Occupancy Issued - April 2013

Permit #	Issued	Address	Description	Contractor	Owner
C-12-01101	4/1/2013	1512 Vance Dr	Single Family Home	Terry Bolling Bolling Construction Co. Inc. 14362 Old Jonesboro Rd. Bristol, VA 24202	John & Chelsea Barker 1512 Vance Dr. Bristol, TN 37620
C-11-03617	4/8/2013	620 State St	Renovation of Existing Building, 3 floors	Jim Street J.A. Street & Associates 25 Birch St. Blountville, TN 37617	City Central, LLC 100 5th St, Ste 2-W Bristol, TN 37620
C-12-01742	4/24/2013	1410 Hatterdale Farm Rd	Single Family Home	Garrett J Wilson Bristol Investment Partners LLC 23852 W. Dayfield Dr. Plainfield, IL 60586	Bristol Investment Partners LLC c/o Wilcox Development Group 23852 W. Dayfield Dr. Plainfield, IL 60586

Construction Related Inspections		
Total Inspections	415	
Initial Inspections	252	60.7%
Re-Inspections	163	39.3%
Status Breakdown of Initial Inspections		
Pass	190	75.4%
Partial Pass	34	13.5%
Needs Correction	28	11.1%

Permit Value Comparison



Code Enforcement Activity	
Complaints Received	16
Property Maintenance Inspections	127
Sign Complaints / Cases	0
Unauthorized Sign inspections	0

III. CDBG / HOME Division

1. Community Development Block Grant rehabilitation projects located at 833 East Mary Street and 1224 Windsor Avenue were bid out on April 12 and a bid opening was held on April 23. Contracts are scheduled to be signed May 2.



2. Demolition projects located at 930 Hill Street and 2816 Anderson Street Extension are underway and will be complete in early May.
3. Staff attended a Federal Home Loan Bank workshop in Nashville on April 22. The Federal Home Loan Bank announced funding that would be available for emergency repairs for disabled and elderly homeowners.

A handwritten signature in black ink that reads "Shari Brown". The signature is written in a cursive style with a horizontal line at the end.

Shari Brown, Community Development Director

Police Memorandum

13-52

TO: Jeffrey J. Broughton, City Manager

FROM: Blaine E. Wade, Police Chief

SUBJECT: Monthly Report for April 2013

DEPARTMENTAL EMPHASIS:

Patrol emphasis for selective enforcement was conducted at seventeen specific areas that have had speeding and stop sign complaints. Those areas include the roadways or the intersections of East State Street at the Slater Center, King College Road, East Cedar Street and Beechknoll Road, Old Jonesboro Road, Cedar Valley Road, Meadow View Road, Highway 394, Weaver Pike and Edgemont Avenue, Trammel Road, 1100 block of Broad Street, 1600 block of Virginia Avenue, Hwy 11E and Whitetop Road, Windsor Avenue, Springdale Road and Delaney Street, Stafford Street and Hwy 126, 1200 block of Volunteer Parkway, and 600 block of Carolina Avenue. These directed patrols resulted in 67 citations.

On April 15-19, 2013 the Training Unit conducted the annual forty (40) hour in-service training for nineteen (19) police personnel. The course taught the officers tactics and procedures that will assist them in the daily performance of their duties and be better prepared for physical confrontations. It also included all mandatory annual training for recertification. Two more classes will be taught for the remainder of the sworn personnel.

Staff participated with the National Drug Take Back program Saturday April 27th that resulted in approximately 70 pounds of drugs turned in at Bristol's site.

The department began its Spring Citizen's Police Academy with 12 participants.

Two new officers were hired this month, Lee Frederick and Jimmy Dillard began the Police Academy at Walters State with a graduation date of June expected.

AWARDS/LETTERS OF APPRECIATION

The department's Awards Committee recognized Lt. Terry Johnson and Sgt. Keith Feathers for their diligent work with the department's CALEA accreditation file preparation. The department is in its sixth accreditation cycle and should be recognized later this year for its accreditation award. Both officers were presented Certificates of Excellence in the department's COMSTAT meeting by the Chief.

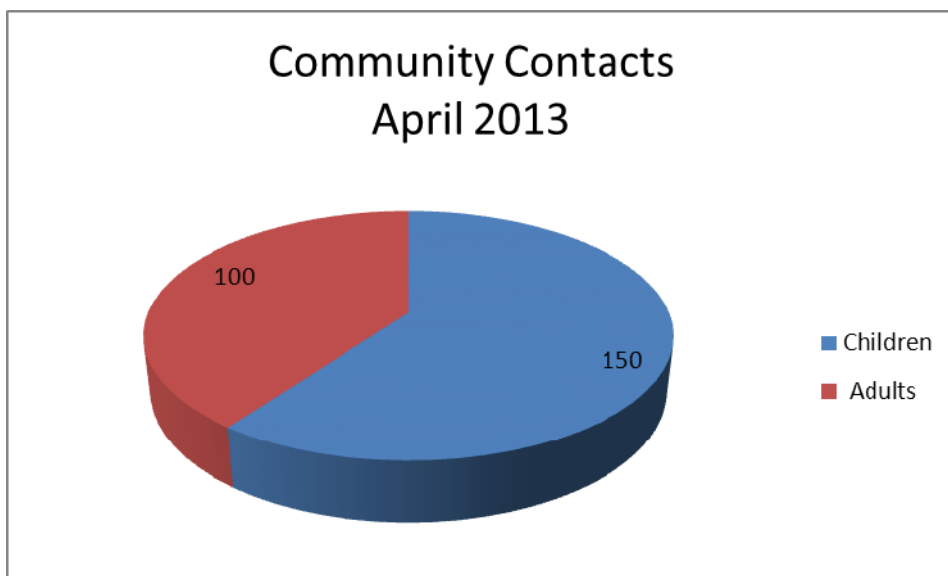
Chief Mark Sirois of the Johnson City Police Department sent a letter of appreciation to the department for providing Lt. Terry Johnson to facilitate as an accreditation assessor for Johnson City's Mock Accreditation Assessment.

Sullivan County Sheriff's Office Corrections Division sent a letter of appreciation for the assistance that Bristol provided during Sullivan County's recent failure of NCIC operations.

Community Policing

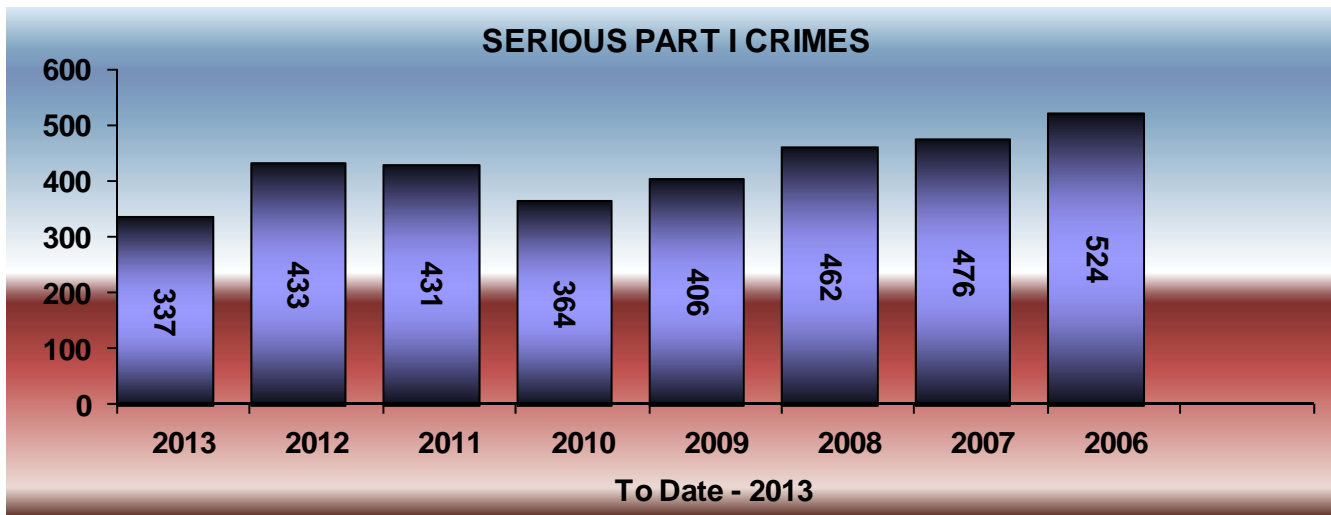
- On April 8th, the police department hosted the opening class of the Citizen's Police Academy. The participating community members began with Chief Wade's introduction to the police department. Officer Nathan Greene gave an overview of the Support Services Division, explaining its main components were the Community Policing, Administrative, Training, and Animal Control units.
- On April 13th, Officer Hull participated in the Clothesline Project event. The Clothesline Project is a program started in Cape Cod, MA, in 1990 to address the issue of violence against women. It is a vehicle for women affected by violence to express their emotions by decorating a shirt. They then hang the shirt on a clothesline to be viewed by others as testimony to the problem of violence against women. This event is sponsored locally by The Crisis Center.
- On April 15th, the Citizen's Police Academy met again for their second class. Officer Greene held a block of instruction on the history of law enforcement, and gave an introduction of policing in today's society. Sgt. Feathers also had the participants go through law enforcement scenarios on the firearms training simulator based on their current perception of what officers can and cannot do and will compare this with follow-up on scenarios near the conclusion of the CPA training.
- On April 17th, Officers Grant Hale and Danielle Eller participated in a job fair at Northeast State Community College. The officers' recruitment efforts included speaking to numerous students regarding a career in law enforcement, P.O.S.T. requirements, and the benefits of a career with the City of Bristol, TN.
- On April 22nd, Officers Clint Hull and Terry Tester assisted the downtown merchants with their Business Watch meeting. Modeled after Neighborhood Watch, Business Watch takes the "neighbors looking out for neighbors" concept to the commercial level, creating a partnership between business, law enforcement, and other organizations that represent business interests.
- On April 22th, the Citizen's Police Academy met again for their third class. Officer Mike Still conducted a block of classroom instruction on traffic laws and traffic stops. The participants then conducted mock traffic stops as a practical exercise in the parking lot. This was to show the participants the known risks officers face while conducting these types of stops.

- On April 27th, the police department conducted Pharm Aid, a prescription drug disposal program. The event was held in the municipal parking lot adjacent to City Hall. The collection point was manned by Sgt. Feathers and Officers Bowers, Hull, DEA Agent Reed and Auxiliaries Barr and Greene. The collection point gathered over 70 pounds of old prescription medication.
- On April 29th, Officer Danielle Eller participated in the YWCA Tech GYRLS Career Exploration and Education Fair. She spoke to the participants about a career in law enforcement and some of the technology used on a daily basis and crime scenes.
- On April 29th, the Citizen's Police Academy met again for their fourth class. This class is centered on Driving Under the Influence and the standardized field sobriety tests. After a class room lesson given by Officer Mike Still, the participants used the Fatal Vision goggles to simulate intoxication and were asked to perform the field sobriety tests as well as drive a cone course with Sidne, a low speed vehicle.
- During the week of April 22-26, 2013, Officer Camper conducted several classes at Tennessee High School on the dangers of Driving under the Influence. This was done in conjunction with other Prom Week events at the school.
- Officers Hull, Tester, and Eller continue to work the downtown area and have conducted numerous field interviews. They also visit the merchants in the downtown district to address any complaints or others issues in which we may be of assistance.
- During the month of April, Officer Nathan Greene continued to visit our local Elementary Schools on a daily basis. These visits consisted of a walkthrough with Administrators and also spending time talking to children about safety. The officers also handed out coloring books, pencils, and others safety-themed items.



UCR STATISTICAL HIGHLIGHTS:

OFFENSES	APR	TO DATE 2013	TO DATE 2012	TO DATE 2011	TO DATE 2010	TO DATE 2009	TO DATE 2008
09A Murder/ Non-negligent Manslaughter	0	0	0	0	0	0	3
100 Kidnapping/Abduction	0	2	6	1	1	0	2
11 Rape/Sexual Crimes	2	8	18	18	12	14	16
120 Robbery	0	1	5	2	5	4	4
13A Aggravated Assault	4	15	42	17	30	24	23
13B Simple Assault	38	145	165	159	165	174	146
13C Intimidation	1	3	2	11	13	25	22
13D Assault (stalking)	1	1	1	3	4	9	4
200 Arson	1	2	2	0	1	2	3
220 Burglary	13	41	62	63	62	60	44
23 Thefts	58	245	278	313	242	278	328
240 Motor Vehicle Thefts	8	23	20	17	11	24	39
250 Forgery/counterfeiting	0	13	42	33	14	30	92
26 Fraud	18	130	110	144	84	139	232
270 Embezzlement	0	0	8	5	2	2	43
290 Vandalism	35	99	119	102	94	158	155
TOTAL TYPE I OFFENSES	86	337	433	431	364	406	462
TOTAL TYPE II OFFENSES	162	687	802	846	765	939	1131
TOTAL GROUP A OFFENSES	197	828	987	999	860	1046	1284
TOTAL GROUP B OFFENSES	51	196	248	278	269	299	310



GENERAL CRIME TRENDS

	2013	2012	2011	2010	2009	2008	2007	2006
TOTAL TYPE I OFFENSES	337	433	431	364	406	462	476	524
TOTAL TYPE II OFFENSES	687	802	846	765	939	1131	1134	1385
TOTAL GROUP A OFFENSES	828	987	999	860	1046	1284	1297	1580
TOTAL GROUP B OFFENSES	196	248	278	269	299	310	313	329
VIOLENT CRIMES	175	241	211	231	251	223	244	324
PROPERTY CRIMES	556	655	683	520	699	946	923	1164

ARRESTS

ARRESTEES	APR		TO DATE 2013		TO DATE 2012		TO DATE 2011		TO DATE 2010		TO DATE 2009	
	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE
Adults	80	25	367	167	416	198	356	181	367	149	399	310
Juveniles	13	8	36	24	46	18	42	22	46	26	52	22
Narcotics – Adult	8	5	41	35	34	21	49	23	65	33	54	42
Narcotics – Juveniles	1	0	5	4	5	0	3	0	7	1	3	1
TOTAL	102	38	449	230	501	237	450	226	485	209	508	375

WARRANTS & LEGAL PROCESS

TYPE	CURRENT ACTIVE	RECEIVED THIS MTH	SERVED THIS MTH
ARREST WARRANTS & CAPIAS	40	7	2
CRIMINAL SUMMONS	57	2	1
CITY WARRANTS	0	0	0
TOTAL WARRANTS	97	9	3
MISSING JUVENILES	2	1	0
MISSING ADULTS	2	1	1

POLICE AND FIRE ALARMS ACCOUNTABILITY SUMMARY

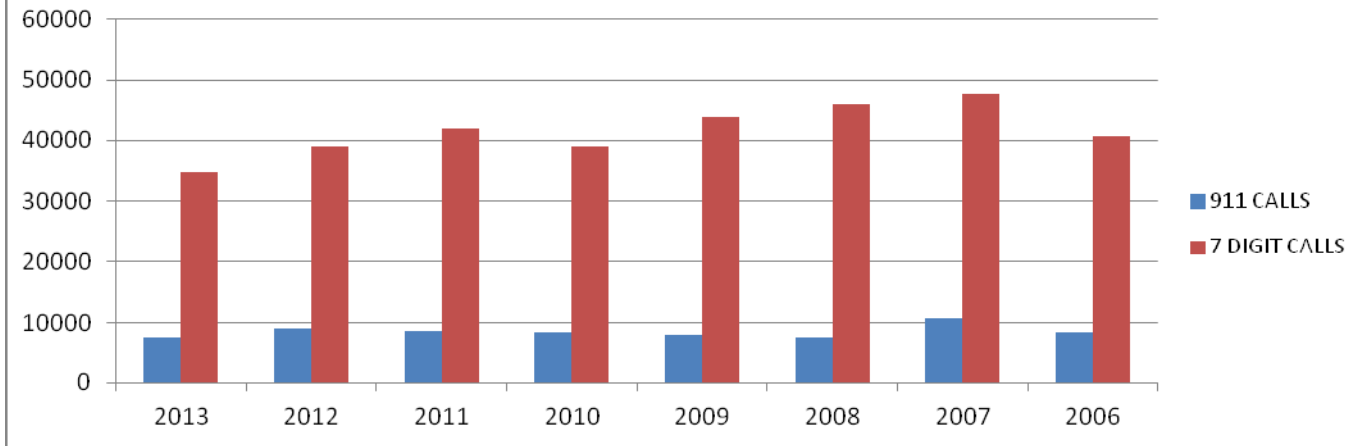
SUMMARY	JAN 2013	FEB 2013	MAR 2013	APR 2013	MAY 2013	JUNE 2013	JULY 2013	AUG 2013	SEPT 2013	OCT 2013	NOV 2013	DEC 2013
POLICE ALARMS	73	57	50	78								
FIRE ALARMS	27	20	19	31								
TOTAL ALARMS	100	77	69	109								
FALSE ALARMS	59	42	39	60								
PERCENTAGE FALSE	59%	55%	57%	55%								
FALSE ALARM VIOLATIONS	3	4	2	10								

Alarm Summary	APR 2012	APR 2013
POLICE ALARMS FALSE	38	58
FIRE ALARMS FALSE	5	2
FALSE ALARMS TOTAL	43	60
PERCENTAGE FALSE ALARMS	47%	55%

Year to Date Comparison of Calls

	2013	2012	2011	2010	2009	2008	2007	2006
911 CALLS	7530	8954	8686	8444	7998	7482	10756	8491
7 DIGIT CALLS	34863	39060	41941	38998	43984	46104	47688	40726
Total Call Volume	42393	48014	50627	47442	51982	53586	58444	43467

Year to Date Call Volume



Calls for Service Statistical Data

	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>
CALLS FOR SERVICE												
911 CALLS	2136	1593	1820	1981								
7 DIGIT CALLS	9357	7885	8881	8740								
TOTAL CALLS	11493	9478	10701	10721	0	0	0	0	0	0	0	0
TOTAL CALLS DAYSHIFT	7927	6660	7285	7332								
TOTAL CALLS NIGHTSHIFT	3566	2818	3446	3389								
TOTAL CALLS DISPATCHED	6761	6002	6045	6555								
TOTAL CALLS INCIDENT CLASS												
BTPD LAW ENFORCEMENT	4989	4329	4336	4788								
BTPD TRAFFIC STOPS	893	932	871	898								
BTPD K9 CALLS	5	6	6	7								
BTPD ASSISTING FIRE/EMS	44	44	41	38								
TOTAL BTPD CALLS	5931	5311	5254	5731	0	0	0	0	0	0	0	0
BTPD WEST ZONE	1222	998	1029	1179								
BTPD CENTER ZONE	1398	1164	1054	1196								
BTPD EAST ZONE	1346	1240	1178	1416								
BTPD SOUTH ZONE	1004	900	1062	968								
BTPD OUT OF ZONE	19	27	13	29								
TOTAL BTPD CALLS BY ZONE	4989	4329	4336	4788	0	0	0	0	0	0	0	0
OTHER LAW ENFORCEMENT	16	19	24	27								
COMMUNICATIONS SPECIFIC	317	314	398	395								
ANIMAL CONTROL	150	126	134	148								

TOTAL OTHER LE & ANI CTRL	483	459	556	570	0	0	0	0	0	0	0	0
	JAN	FEB	MAR	APR								
BTFD FIRE	60	49	45	65								
BTFD REQ BY BTPD	71	51	49	42								
BTFD EMS	319	270	296	279								
TOTAL BTFD FIRE/EMS	450	370	390	386	0	0	0	0	0	0	0	0
OTHER EMS	22	16	29	23								
OTHER FIRE	17	17	12	18								
TOTAL OTHER FIRE/EMS	39	33	41	41	0	0	0	0	0	0	0	0
CORONER	8	4	4	3								
UTILITIES/PUBLIC WORKS	56	19	26	25								
TOTAL CALLS PROCESSED	6959	6192	6267	6753	0	0	0	0	0	0	0	0
RESPONSE TIME	<u>Min/Sec</u>	<u>Min/Sec</u>	<u>Min/Sec</u>	<u>Min/Sec</u>	<u>Min/Sec</u>	<u>Min/Sec</u>	<u>Min/Sec</u>	<u>Min/Sec</u>	<u>Min/Sec</u>	<u>Min/Sec</u>	<u>Min/Sec</u>	<u>Min/Sec</u>
Emergency Rec'd to Dispatch	01:00	00:56	00:56	00:58								
Emergency Dispatch to Arrival	06:25	06:24	06:42	05:52								
Routine Rec'd to Dispatch	01:14	01:23	01:16	01:19								
Routine Dispatch to Arrival	09:08	08:41	08:11	08:16								
Ave Response Time BTPD	08:28	08:18	07:46	07:48								
Ave Response Time A Shift	08:48	07:52	07:40	07:16								
Ave Response Time B Shift	07:52	08:27	07:51	08:21								
Ave Response Time BTFD	07:03	07:04	06:29	06:31								
# OF UNIT RESPONSES												
ATF	0	0	0	0								
BLSC	13	9	13	10								
BRAM	11	5	8	7								
BTAC (ANIMAL CTRL)	166	127	143	148								
BTES	22	8	4	8								
BTFD	726	621	619	658								
BTPD	8307	7323	7414	7911								
BTST	6	1	2	1								
BTUT	31	11	25	1								
BVFD	17	18	13	18								
BVPD	8	11	11	9								
CORONER	8	4	4	3								
FBI	0	0	0	0								
SCSO	11	15	15	18								
SCEMS	5	7	13	13								
TBI	0	0	0	0								
THP	2	1	3	2								
VSP	0	0	0	0								
WELLMONT	0	0	0	0								

	JAN	FEB	MAR	APR								
BUSIEST DAY OF WK	Thu	Fri	Fri	Tue								
2nd BUSIEST DAY OF WK	Wed	Wed	Tue	Mon								
BUSIEST DAY OF MTH	17th	15th	24th	10th								
2ND BUSIEST DAY OF MTH	18th	8th	22	30th								
BUSY HOUR	14:00	16:00	08:00	17:00								
SECOND BUSY HOUR	13:00	15:00	13:00	16:00								
ADMIN AVE ANSWER (SEC)	3	3	3	3								
ADMIN AVE HOLD (SEC)	39	37	34	40								
ADMIN TOTAL HOLDS	941	836	1055	996								
ADMIN AVE DURATION (SEC)	120	123	60	59								
911 AVE ANSWER (SEC)	4	4	4	4								
911 AVE CALL DURATION (SEC)	59	61	61	61								
TOTAL # 911 WIRELESS	1185	912	1039	1200								
TOTAL % 911 WIRELESS	74%	75%	74%	78%								
TOTAL # 911 WIRELINE	407	299	372	331								
TOTAL % 911 WIRELINE	26%	25%	26%	22%								
TOTAL TTY/TDD CALLS	13	12	6	15								
TOTAL % TTY/TDD CALLS	<1	1%	<1	1%								
TOTAL ABANDONED CALLS	95	58	68	83								
% ABANDONED CALLS	6%	5%	5%	5%								
911 ANSWERED 0-5 SEC	89%	89%	90%	88%								
911 ANSWERED 6-10 SEC	11%	11%	10%	12%								
911 ANSWERED >10 SEC	<1	<1	<1	<1%								
ADM ANSWERED 0-5 SEC	91%	90%	89%	91%								
ADM ANSWERED 5-10 SEC	9%	10%	10%	9%								
ADM ANSWERED >10 SEC	<1	<1	1%	<1%								
WIRELINE TRANSFERS	120	85	79	65								
% WIRELINE TRANSFERS	28%	28%	23%	17%								
WIRELESS TRANSFERS	312	233	264	319								
% WIRELESS TRANSFERS	72%	72%	77%	83%								
QUEUED CALLS	87	54	57	76								
% QUEUED CALLS	5%	4%	4%	5%								
AVE QUE TIME (SEC)	4	4	4	6								
MAX QUE TIME (SEC)	31	12	16	74								

	JAN	FEB	MAR	APR									
ABANDONED FROM QUE	4	1	1	6									
PHONE HOURS	192:33	164:30	184:25	182:28									
RADIO TIMES													
# of Transmissions by Dispatch	57034	51549	55717	58447									
Talk Time by Dispatch HRS/MIN	52:14:47	47:37:13	53:44	56:58									
QUALITY ASSURANCE													
Police Call taking/Dispatch	95	94	90										
Fire Call taking/Dispatch	97	95	93										
EMD	97	98	89										
QA Ave	96	96	91	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

COMMUNICATIONS/RECORDS ACTIVITIES

Century Link technicians began the install of the next generation 911 equipment in our Communications Center. The original cut live date of April 24 was temporarily postponed due to some reconfiguration of the equipment. Staff expects to cut live toward the end of May or first of June.

The Communications Division worked with Tri-Tech (formerly Visionair) to install the newest update to the records management software on the eighth of the month. Unfortunately, this caused some errors with the TIBRS reporting and a hot fix is expected to be installed in early May. TIBRS is aware of the issue and although the error rate for the March submission was 10.22%, this has been excused.

The division participated with the Tennessee TNCAT13 disaster drill in Greeneville on April 9th. This year's drill centered on wild fire emergencies.

Mrs. Smelser and Supervisor Callahan attended administrator training on the new next generation 911 equipment in Johnson City on April 10, 11 and 12.

Supervisor Mandy Hall gave a presentation on the Bristol Tennessee Police Department to the Sullivan County Integrated Emergency Preparedness Council on April 10th. This presentation gave an overview of the Department including any special services provided.

On April 16th, Mrs. Smelser and Supervisor Callahan, along with several other members of the Department and the City IT Department, attended training on the administration of the new PDA system and software. This is expected to enter the testing phase on May 28th.

Code Red replaced the Deltaalert Emergency Notification System on April 26th. Staff attended training on this new software on April 18th. The Code Red Company bought the Deltaalert Company and discontinued the Deltaalert product replacing it with their product.

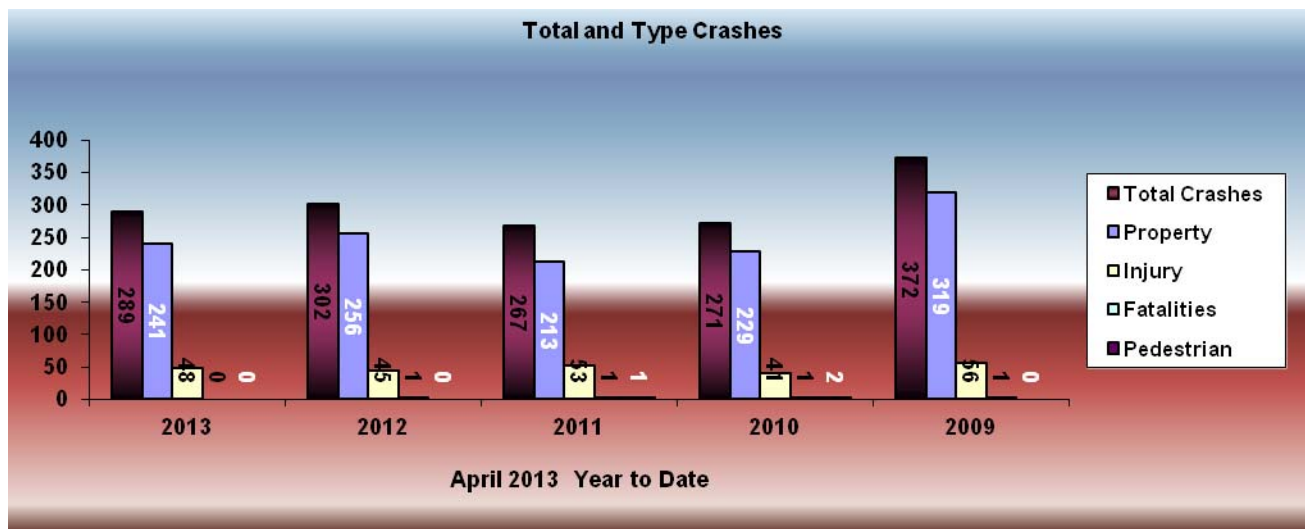
Communication’s supervision attended a meeting with the regional 911 Districts, Cassidian and Century Link on April 26th to discuss redundancy issues.

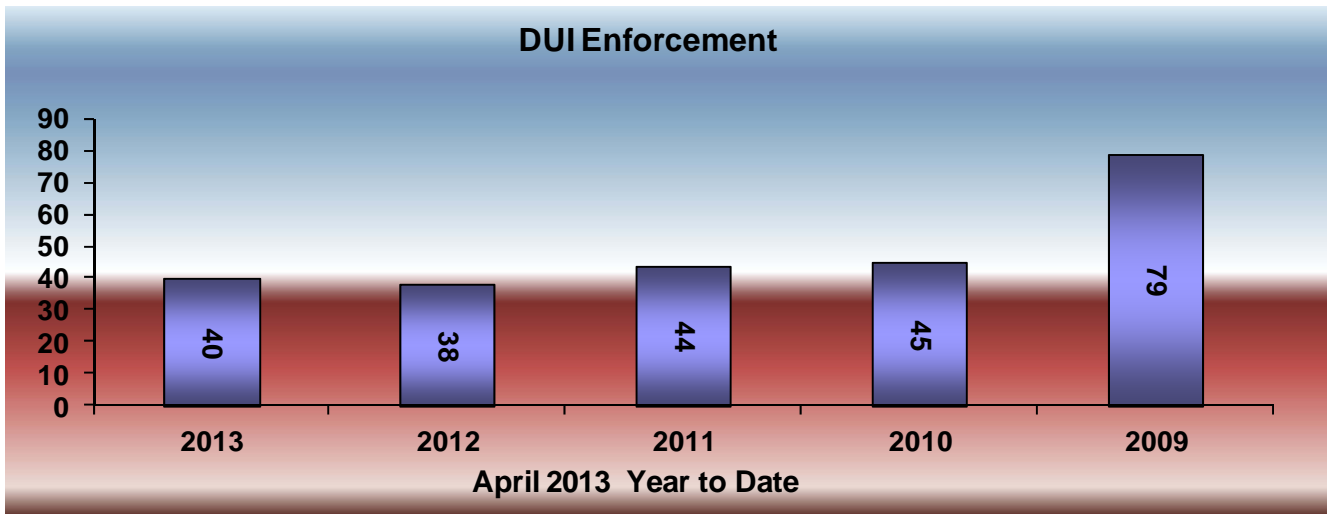
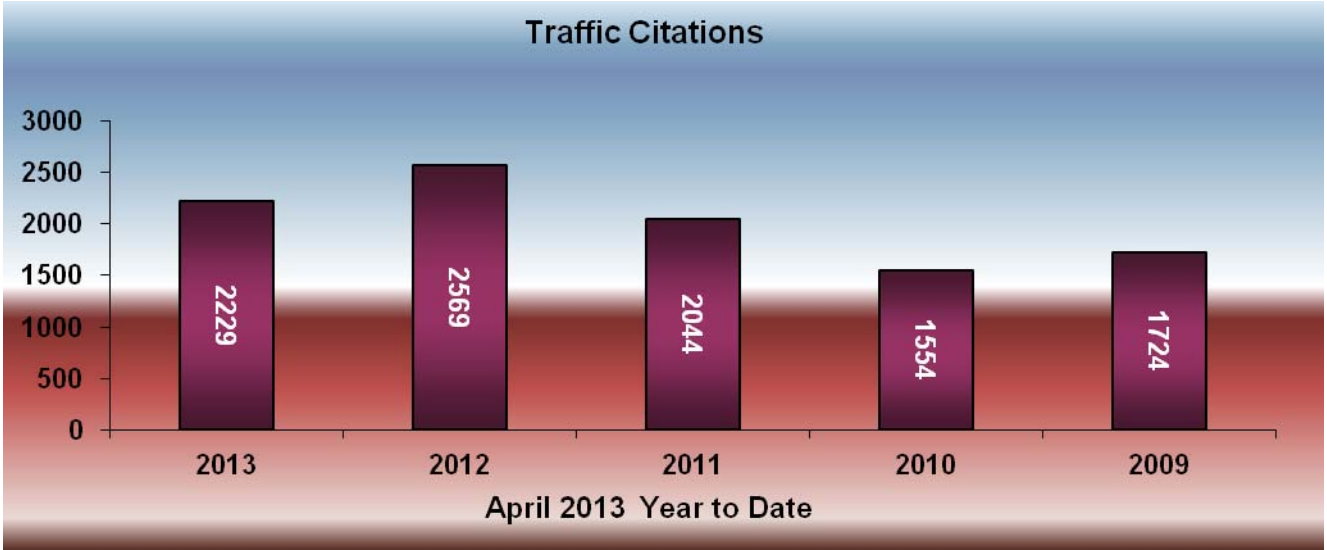
TRAFFIC RELATED STATISTICS

During April 2013, there were 69 traffic crashes recorded compared to 76 recorded during the same period in April 2012. There were 12 people injured in those 69 accidents, which creates a traffic injury ratio of one injury for every 5.7 crashes. Of the total number of crashes, 9 occurred on private property.

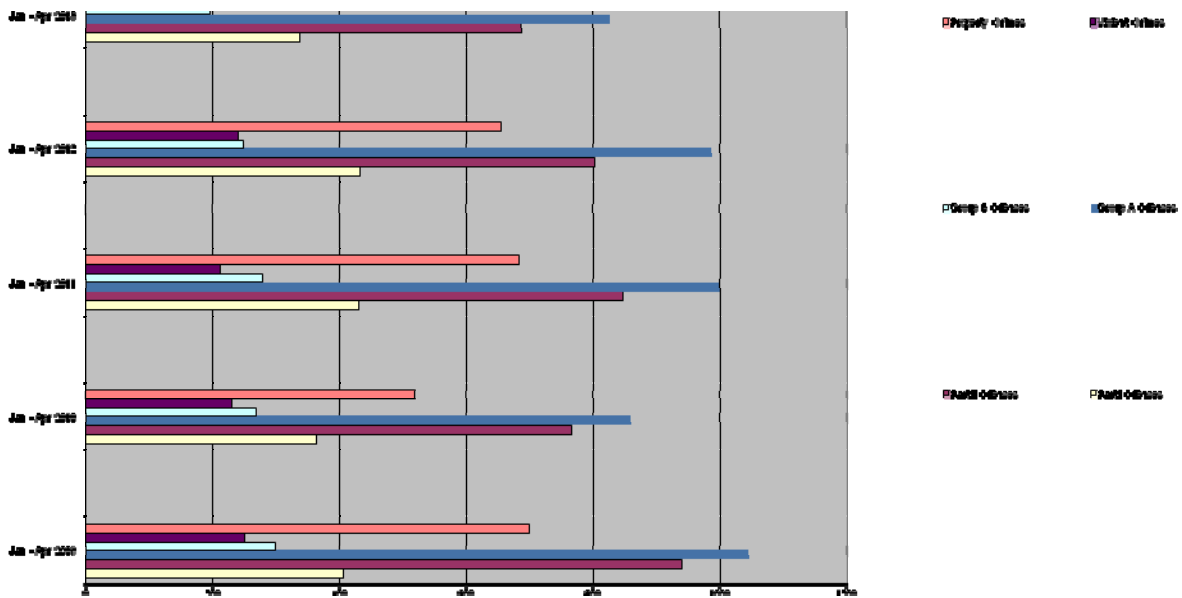
	April 2013	2013 Year to Date	2012 Year to Date	2011 Year to Date	2010 Year to Date
TRAFFIC ACCIDENT TOTAL	69	289	228	267	271
Fatality	0	0	1	1	1
Personal injury accident	10	48	45	53	41
Property damage	59	241	256	213	229
Pedestrian	0	0	0	1	2
Persons injured	12	62	69	84	57
Traffic Citations	620	2229	2569	2044	1554
DUI	9	40	38	44	45
Accident Citations	46	200	210	203	198
Parking Violations	32	141	116	217	213

During the month of April 2013, consistent enforcement activities continued. The number of crashes in April 2013 (69) was slightly lower than this time last year at (76). There were 31 arrests made for Driving Revoked or Suspended.





CRIMINAL INVESTIGATION STATISTICS AND TRENDS



The total number of Group A offenses reported during April of 2013 is 197. The five year average is 213. The monthly clearance rate for Group A offenses is 52% and the year-to-date clearance rate is 53%. Of the 197 reported Group A offenses, 103 were cleared.

Criminal Investigations Division (CID) Activity

During the month of April investigators responded to one unattended death call.

Auto burglaries continue to rise as the weather warms. The Patrol Division was able to develop a viable suspect and charges will be filed soon. He has also been charged in Bristol, VA with the same type of offenses.

Over the past several months, officers have responded to several crimes of vandalism and arson resulting from a domestic relationship. A suspect was developed and subsequently charged with five counts of arson.

Sgt. McCready attended the Department's In-Service, along with Detectives Anderson and Hess.

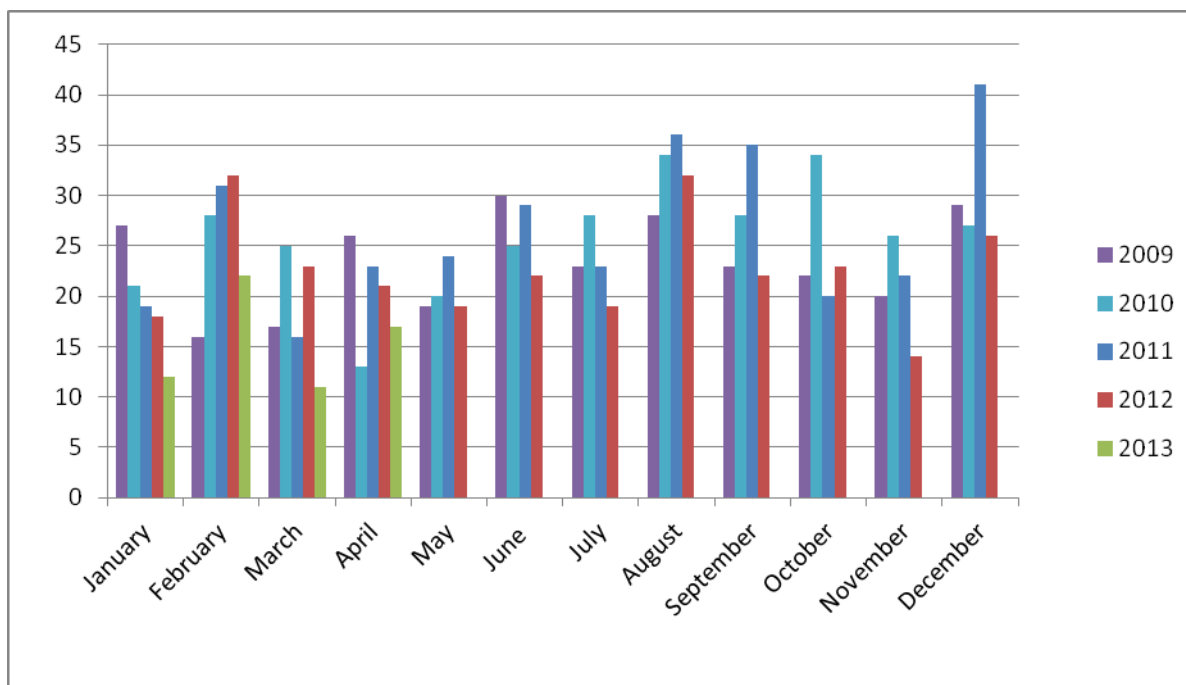
Detectives Graham and Bedwell attended an armorer's school for the patrol rifles.

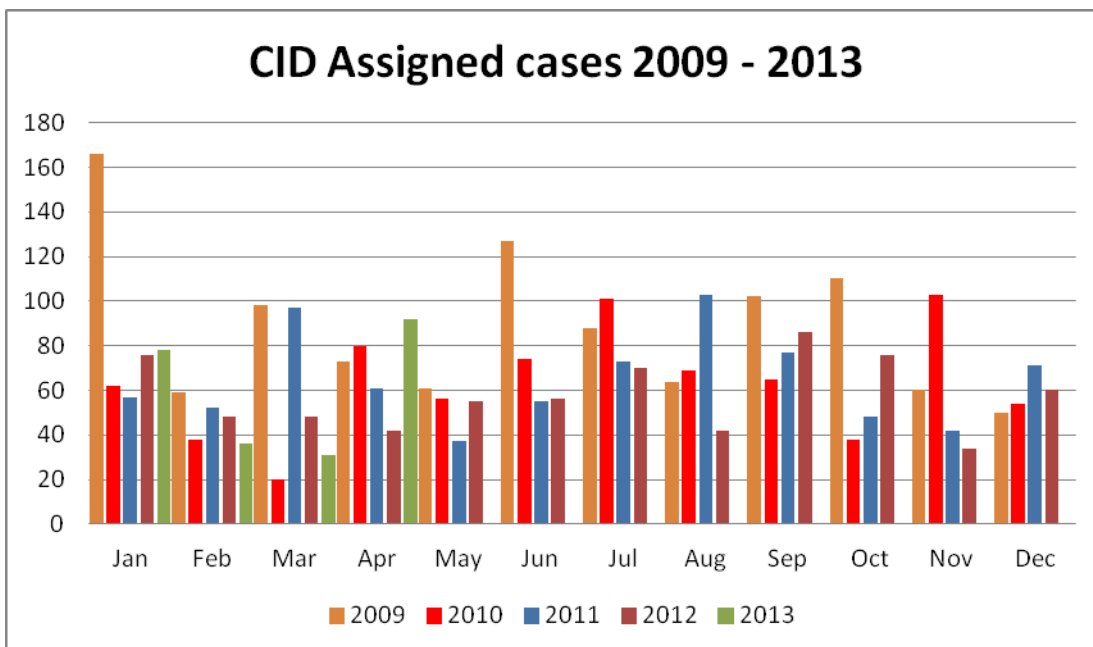
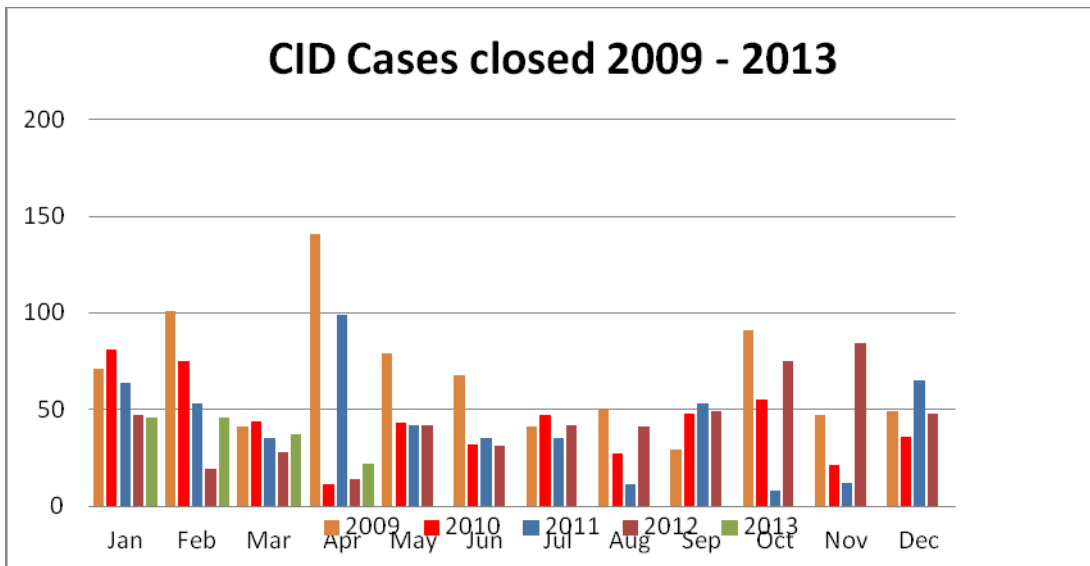
Domestic Violence Statistics:

Some factors influencing this rate include, but are not limited to, the following: cases in which no primary aggressor could be determined and cases in which the District Attorney’s Office advised not to prosecute. For this month there was one case in which no primary aggressor could be determined and one case in which the District Attorney’s Office advised not to prosecute.

	Domestic Assaults	Domestic Vandalism	Domestic Verbal	Domestic Other	Totals
Total Complaints Reviewed	17	0	44	2	63
Arrest	15	0	N/A	2	17

The Domestic Violence arrest rate for April is 89.5%





During the month of April, investigators were assigned 92 new cases and closed 22 cases. Four cases were suspended, and three cases were closed by arrest. As of April 30th, the Division had a total of 424 active cases for an average of 85 cases per investigator.

SCU Cases Year-to-Date 2009 - 2013

Drug	2009	2010	2011	2012	2013
Marijuana	9	1	6	0	0
Cocaine/Crack	13	10	5	8	6
Methamphetamine	2	2	15	2	3
Prescription Drugs	9	24	6	18	16
Other	0	0	0	13	4
Totals	33	37	32	41	29

SCU Cases April 2009 - 2013

Drug	2009	2010	2011	2012	2013
Marijuana	2	0	0	0	0
Cocaine/Crack	3	3	0	4	2
Methamphetamine	0	0	4	0	0
Prescription Drugs	4	3	0	2	0
Other	0	0	0	3	0
Totals	9	6	4	9	2

SCU Activity

During the month of April, 2013 SCU personnel:

- Conducted 20 alcohol compliance checks, no violations
- Conducted a knock and talk on a suspected drug location with DCS
- Attended two criminal court cases and a seizure hearing
- Assisted the VSP with a drug diversion case
- Assisted the IRS with an investigation
- Attended the Grand Jury and completed several prosecution reports
- Conducted a warrant service operation which resulted in five older processes being served

ANIMAL CONTROL

Animal Control Statistics	April 2013	Year to Date 2013	Year to Date 2012
Animals Apprehended	35	192	104
Transfers to SBK Shelter	Dogs 10 Cats 39	Dogs 51 Cats 54	Dogs 42 Cats 35
Bites Reported A/C/ Shift/Total	3	11	5
Citations Issued A/C/ Shift/Total	17/ 1 / 18	44	37
Warnings Given / Mailed Notice	13	38	26
Animals Reclaimed	1	25	23
Animals Found Dead	3	21	50
Pet Registration tags issued	465	1485	679
Animals Running at Large	34	166	146
Unlicensed Animals	9	15	9
State Charges/Cruelty, Neglect	2	2	2
Animal Noise/Odor Complaints	11 / 0	36 / 0	10 / 2
Tethering	Citations 2 warnings 0	9 / 8	13 / 8
Animal Control Calls for Service	159	606	617
Patrol Animal Calls for Service	46	126	141
Total Animal Calls for Service	205	732	758

Communications/Records Division Training

TRAINING PROGRAM	# HOURS	#TRAINED	TOTAL HOURS
Anti Terrorism	16	1	16
APCO CEU – 800 Mhz Rebanding	1	5	5
APCO CEU – How Technology Affects Call taking	1	5	5
APCO CEU – The sustainable PSAP	1	5	5
APCO CEU – Zombie Apocalypse	1	3	3
Communications Domestic Violence Training	2	17	34
NAED CEU – Lifeline	1	1	1
NAED CEU – Trauma is Inside and Out	1	1	1
Police Legal Science Training April	1	6	6
PSG CEU – Elder Abuse	1	12	12
PSG CEU – TTY/TDD	1	1	1
Warrantless Search & Seizure	2	17	34
TOTAL	29	74	114

Internal/In-house Training

On April 8-11, 2013 the Bristol Tennessee Police Department hosted a 32-hour POST approved course on Domestic Violence/Sexual Assault Investigations. The course was presented by Sgt. Jason McCready. This class is designed to give the attendee the knowledge, skills and ability to investigate domestic abuse cases, including those that involve officers or children. This class emphasizes the basis of domestic violence dynamics and investigation, so the attendees can return to their agencies and train their personnel, whether formally or informally.

On April 8, 2013 the Reserve and Auxiliary received three hours training from Sgt. Keith Feathers on the 4th Amendment. Recent case laws were reviewed and the exceptions to a search warrant were discussed.

On April 15-19, 2013 the Training Unit conducted the yearly forty (40) hour In-Service for nineteen (19) police personnel. The course taught the officers tactics and procedures that will assist them in the daily performance of their duties and be better prepared for physical confrontations. This training included Street Survival/Force on Force, Haz-mat Awareness, Fire Extinguisher training, refresher training on the use of the Expandable Baton, OC Pepper, and Taser; DUI, Locating Critically Missing Kids, Speed Enforcement, EVOC, Child Sexual Abuse, Legal Updates, Response to Resistance, Dealing with the Mentally Ill, RADAR, Child Passenger Safety Seat, Blood borne Pathogens, Legal Updates, Crime Scene Processing, Court Issues and Firearms.

On April 22, 2013 the Reserve and Auxiliary received three (3) hours of training on Child Sexual Abuse and Dealing with the Mentally Ill.

On April 24-26, 2013 the Bristol Tennessee Police Department hosted a course on Advanced Domestic Violence and Sexual Assault. The class was taught by Sgt. Jason McCready. Topics that were covered included sexual violence investigations, interviewing rapists, drug-facilitated rape and effectively prosecuting rapes. This class also covered the dynamics of domestic violence, domestic

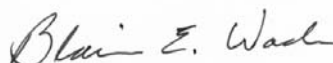
violence model policy, typology of abusers and women who use violence, the issue of determining a primary aggressor, the effects of domestic violence on the family, stalking and strangulation were also discussed. This course was open to sworn Tennessee law enforcement officers. Officers from several different law enforcement agencies attended this training.

During the week of April 29th, Assistant District Attorney Gene Perrin provided two hours of specialized Warrantless Search and Seizure training to the Communications Division.

External Training

During the month employees also attended specialized training associated with their functions within the department.

- Chief Wade and Major Eads attended the TACP training meeting in Nashville, TN April 3-5, 2013.
- Officer Travis Womer attended the Basic Domestic Violence/Sexual Assault Investigation class in Bristol, TN April 8-11, 2013.
- Officer Larry Newman attended the Basic Domestic Violence/Sexual Assault Investigation class in Bristol, TN April 8-11, 2013.
- Officer Jeff Keesee attended the Basic Domestic Violence/Sexual Assault Investigation class in Bristol, TN April 8-11, 2013.
- Officer Grant Hale attended an AR15/M4 Armorers class in Winston Salem, NC April 15-16, 2013.
- Officer Bobby Bedwell attended an AR15/M4 Armorers class in Winston Salem, NC April 15-16, 2013.
- Officer Mike Carlson attended an AR15/M4 Armorers class in Winston Salem, NC April 15-16, 2013.
- Officer Daniel Graham attended an AR15/M4 Armorers class in Winston Salem, NC April 15-16, 2013.
- Sergeant Keith Feathers attend the POST Rules Workshop class in Blountville, TN April 17, 2013.
- Officer Matt Cousins attended an Advanced Domestic Violence/Sexual Assault Investigation class in Bristol, TN April 24-26, 2013.



Blaine E. Wade

Fire Memorandum 13-14

May 14, 2013

TO: Jeffrey J. Broughton, City Manager

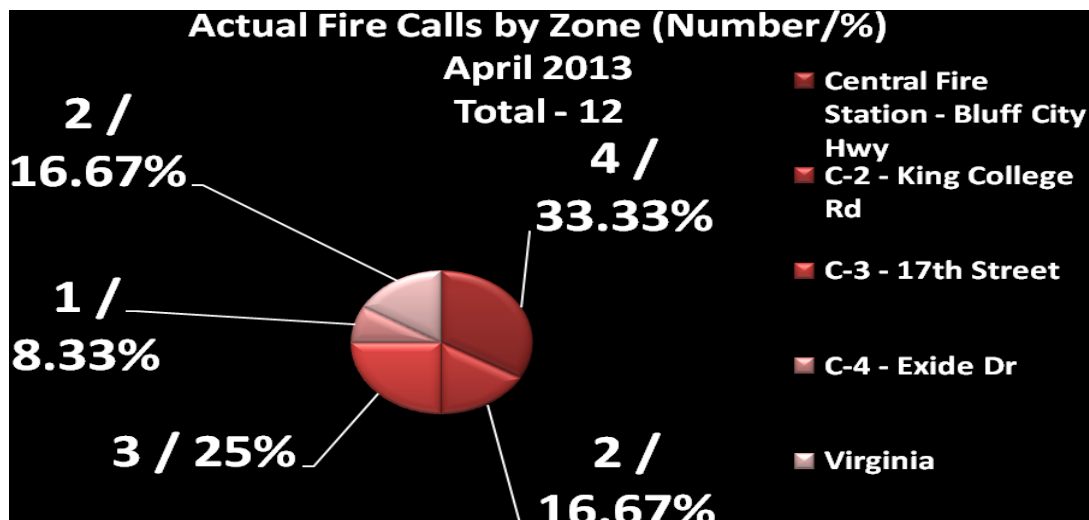
FROM: Bob Barnes, Fire Chief

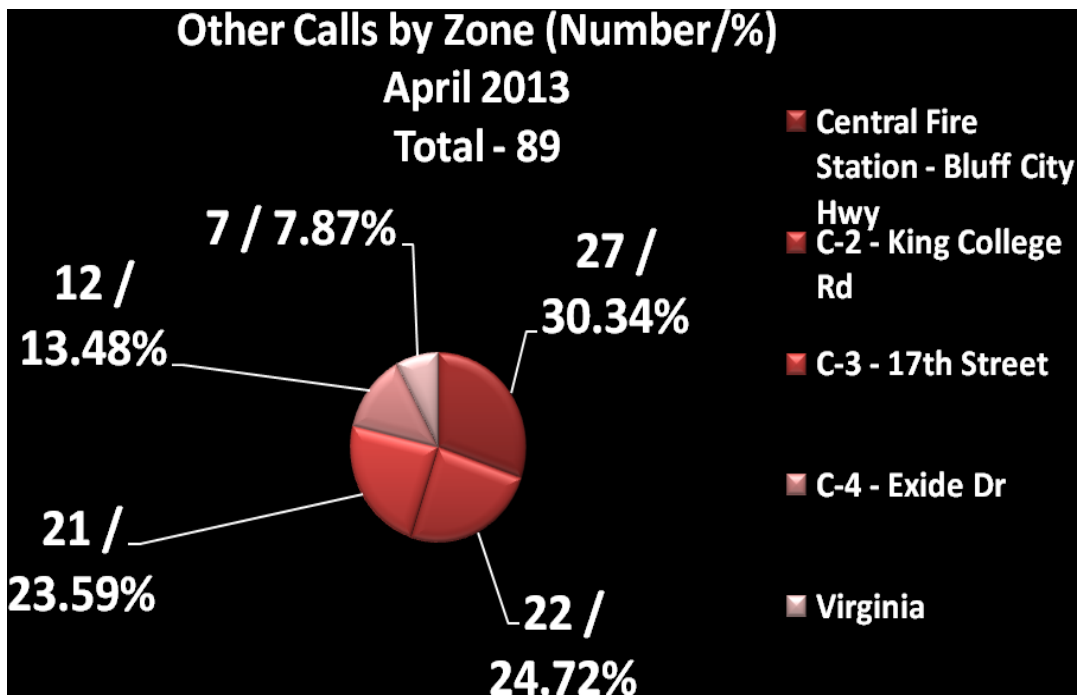
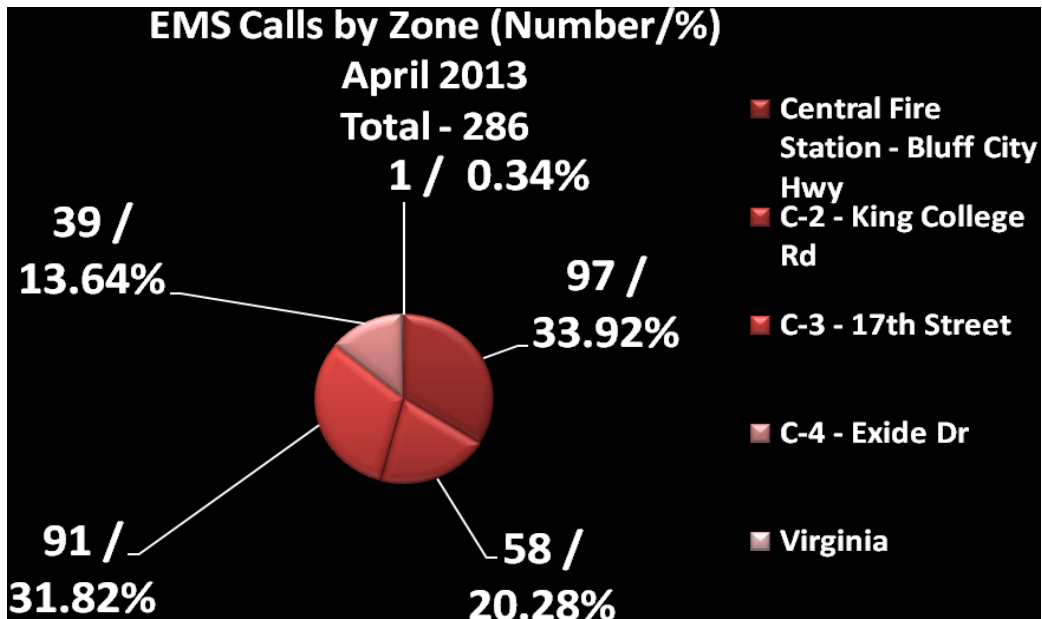
SUBJECT: April 2013 Monthly Report

ADMINISTRATION

Fire administrative staff continues to compile necessary data and base information for Image Trend Software. Image Trend staff will implement the data into the design of our new fire and EMS reporting software and customize a myriad of options for matching our needs. The Image Trend software should interface with AMB MARS for a more efficient delivery of billing information. Staff has participated in four conference calls and has been reviewing an abbreviated version of the software for familiarization purposes. A live, 16-hour training block provided by Image Trend representatives is scheduled for May 29th and 30th. Attendees for the training will be selected fire personnel who will have expanded administrative rights for trouble shooting, monitoring, and quality control duties. The Image Trend software purchase was finalized in January and should be operational by the end of June.

Geographical call monitoring in April reveals that the Central Fire Station District recorded the highest number of both EMS and fire related calls.





The Fire Marshal's Office and the Human Resource Department coordinated safety training for city employees whose work stations are housed at Viking Hall, the Municipal Building, the Annex, and the Slater Center. Approximately 80 employees attended training sessions that addressed evacuation plans, sheltering in place, and proper use of portable fire extinguishers.

SAFETY AWARENESS AND ENHANCEMENT

The department's Risk Management Committee reviewed one incident during the month of April. The reported accident involved a minimal amount of damage to city property and resulted in two points assigned the firefighter who was involved.

There were no reported civilian or firefighter injuries or fatalities during the month of April. In 2013, the United States Fire Administration has reported 27 firefighter fatalities and 1,011 civilian fatalities. The firefighter on-duty fatalities were 54.9% of the total with 28% of the total stemming from structure fires. The State of Tennessee has reported 41 civilian deaths so far in 2013 and a total of 1,814 structure fires. Tennessee also reports 733 vehicle fires, 39,823 EMS responses, 52 civilian injuries, and 23 firefighter injuries. Tennessee's estimated fire losses for 2013 are \$60,447,826.

Department personnel have completed 300 consecutive days without a work related injury resulting in lost work time.

Safety specific training for fire personnel in April included Ventilation Practices, Driving Emergency Response Apparatus, and tours of Dr. Reddy Manufacturing Facility and Bristol Metals.

PUBLIC EDUCATION and COMMUNITY OUTREACH

Public Education

AC Jack Spurgeon presented a fire safety and portable fire extinguisher class to employees of Gray-Bar Electric.

Staff conducted several safety classes at the Sprint Call Center for an approximate total of sixty employees.

Staff conducted a practical how-to-use an AED class and a portable fire extinguisher class for command staff members from the National Guard Armory on Bluff City Hwy.

FF/EMT-P Scott Key taught several CPR classes through Mountain States Health Alliance.

Community Outreach

Staff placed a smoke detector in four different residences in April. Home Safety topics were also discussed with residents, and they were informed that a working smoke detector increases a person's chances of surviving a residential fire by 50%.one home fire inspection as part of the department's Home

The department participated with area churches that sponsored several events honoring "Everyday Heroes."

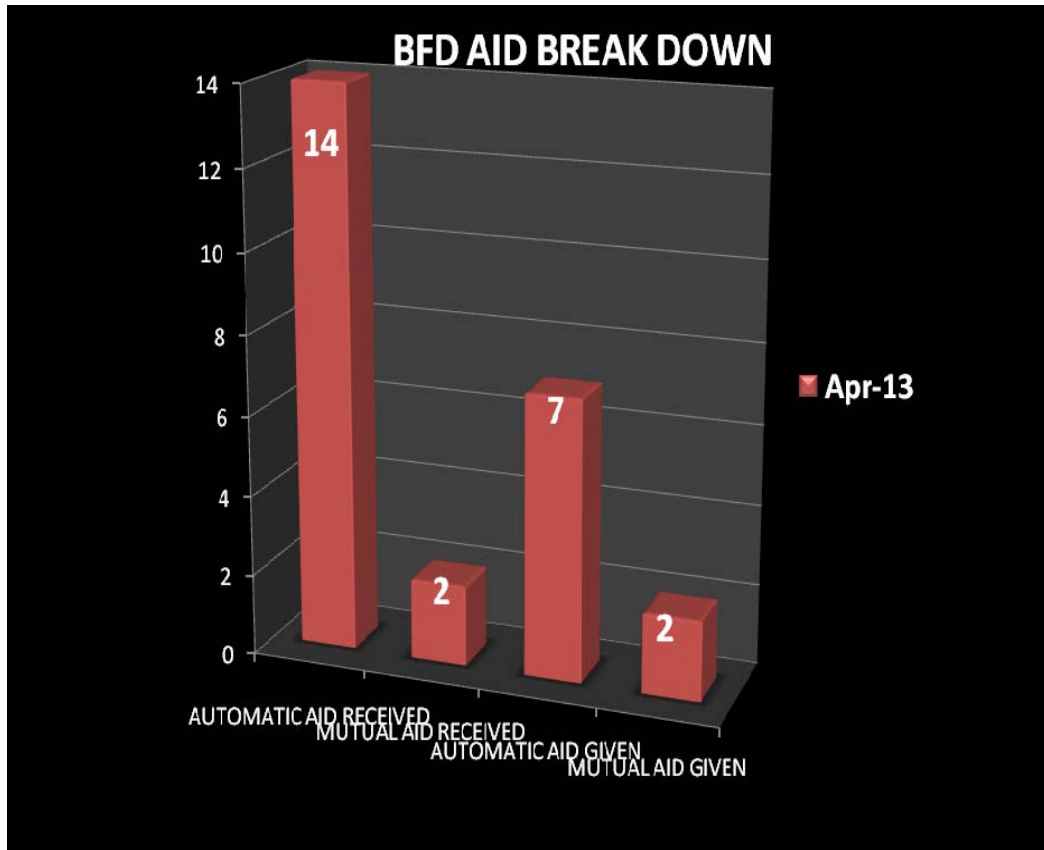
SUPPRESSION

False Alarms

Fire staff classified 28 April responses as false alarms. Twenty-three of those responses met the criteria promulgated by NFPA Standard 72 (National Fire Alarm Code) and NFPA Standard 70 (National Electrical Code), and the remaining five incidents resulted in false alarm notifications with none being appealed.

Automatic/Mutual Aid

We utilized our Automatic/Mutual Aid agreement with the Bristol Virginia Fire Department a total of 25 times during April. Our personnel provided assistance to Bristol Virginia on 9 incidents, and we received assistance on 16 of our responses.

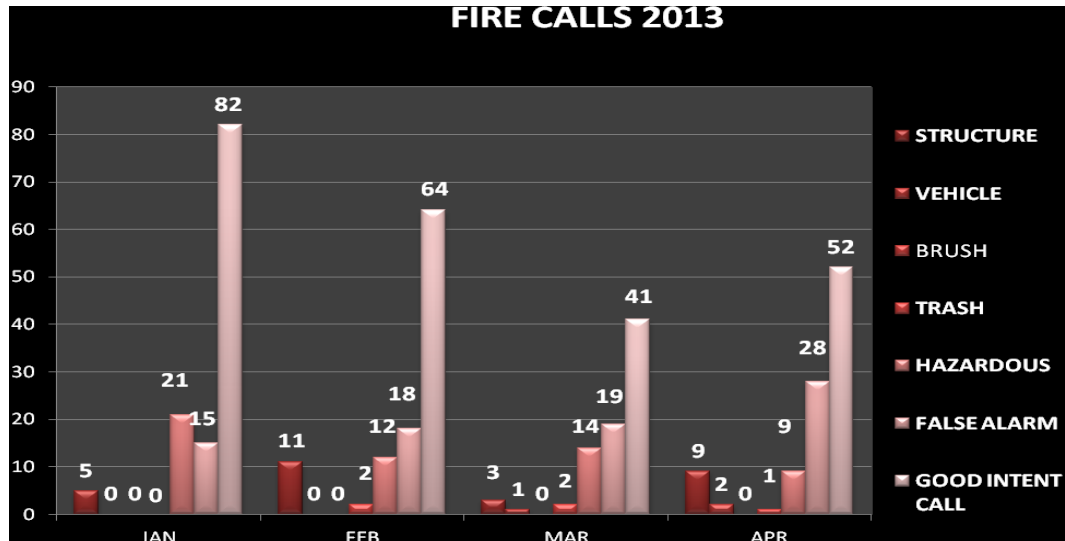


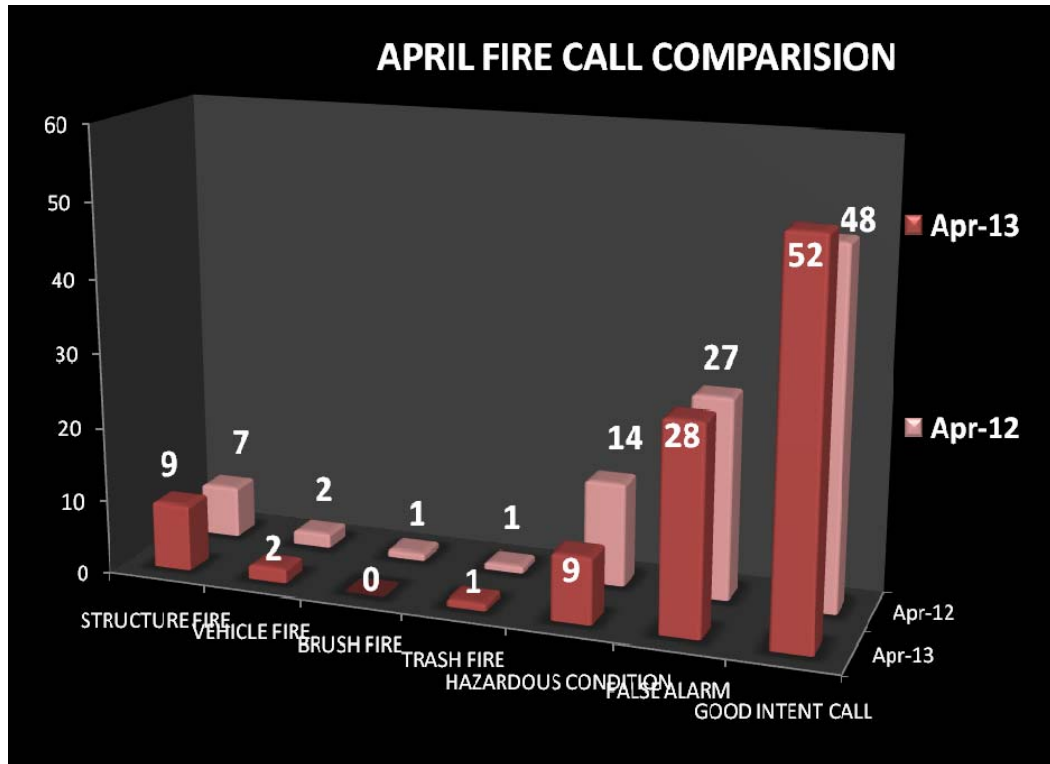
INCIDENTS	Apr-13
FIRES	10
VIRGINIA FIRES	2

EMS CALLS	286
HAZARDOUS CONDITION CALLS	9
FALSE ALARM CALLS	28
GOOD INTENT CALLS	52
TOTAL CALLS	387
<u>FIRE LOSSES</u>	\$5,050
<u>PROPERTY VALUE SAVED</u>	\$470,240

Suppression Response Summary

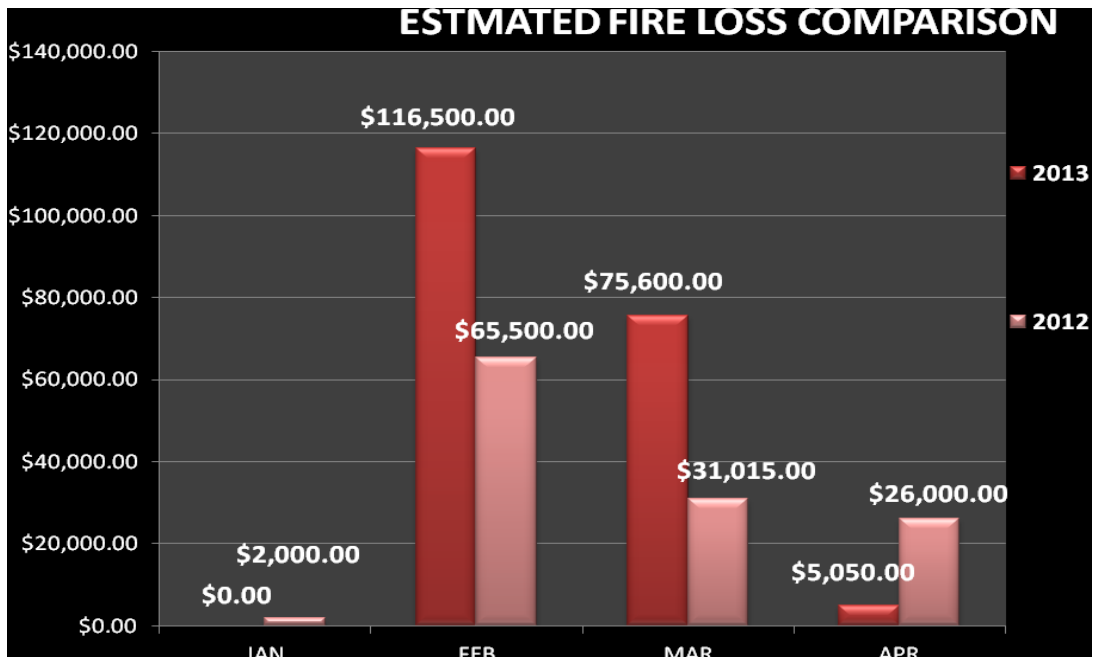
Our department responded to (387) alarms (exclusive of automatic/mutual aid calls except for structure fires) during April which included nine structure fires, seven in Tennessee and one in Virginia. The Suppression Division responded on a total of (101) calls or 26% of the total monthly call volume. Suppression Division responses for April are classified as (9) structure fires, (9) hazardous condition calls, (28) false alarms, (1) trash fires, (2) vehicle fires and (52) good intent responses.

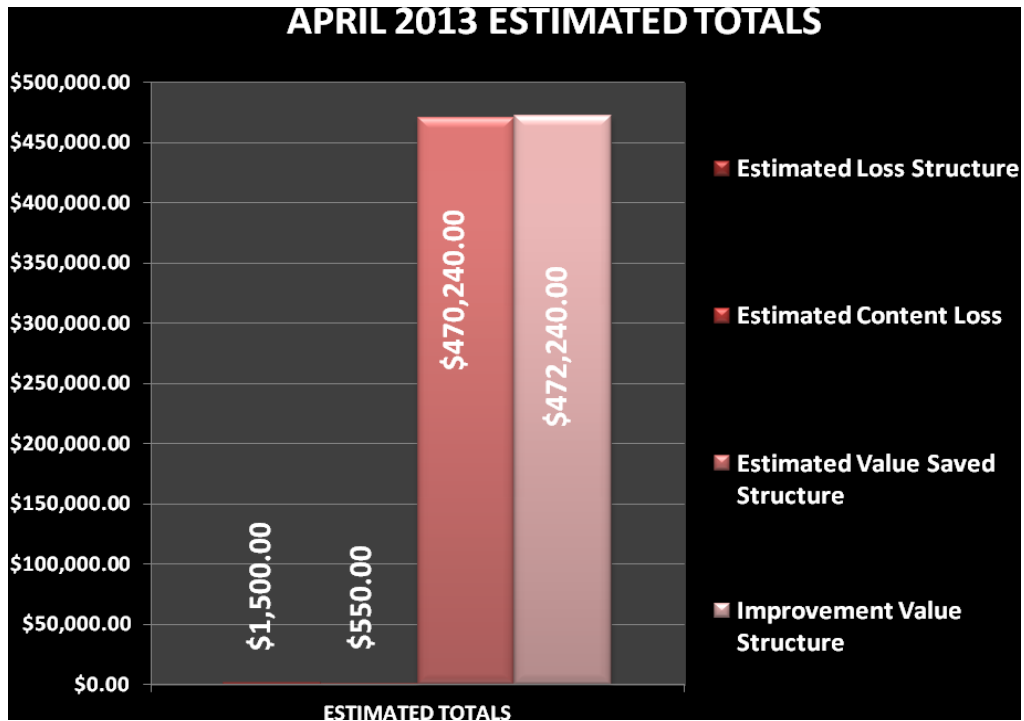




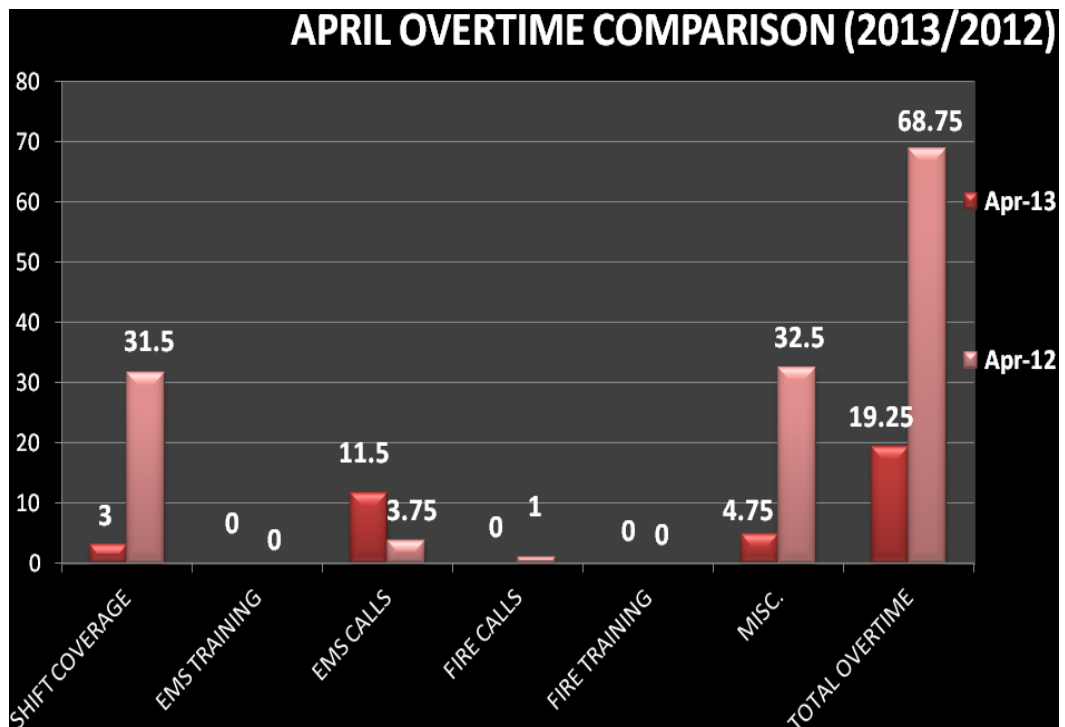
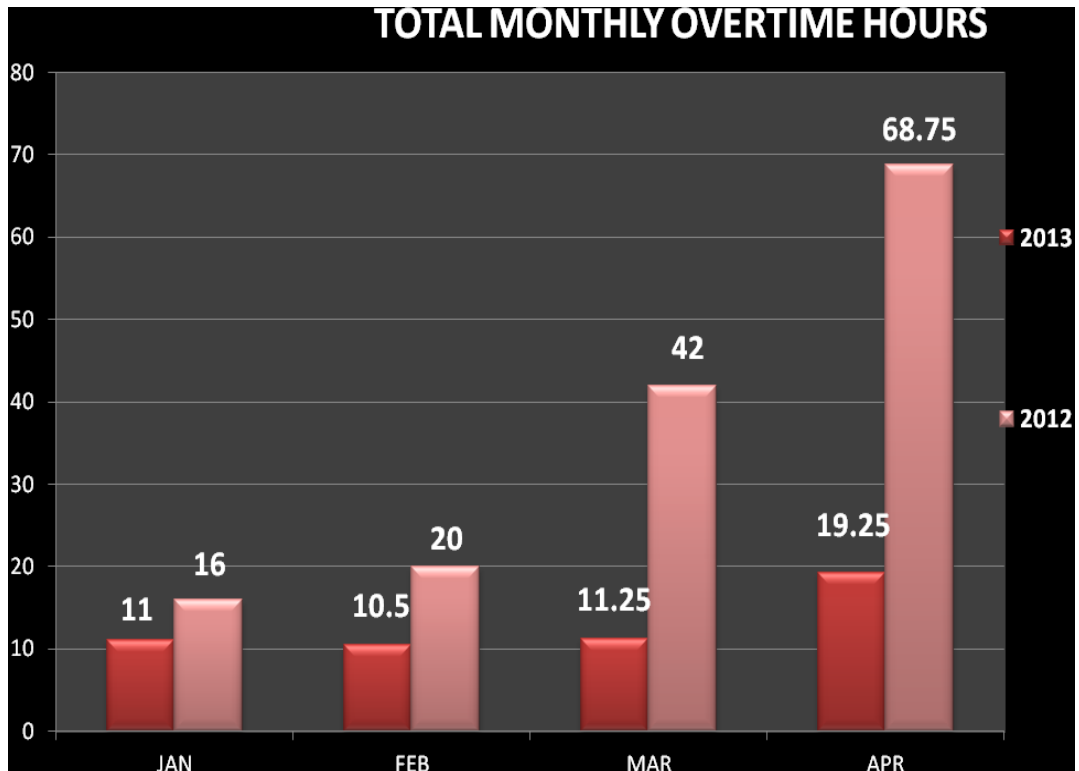
Fire Losses Summary

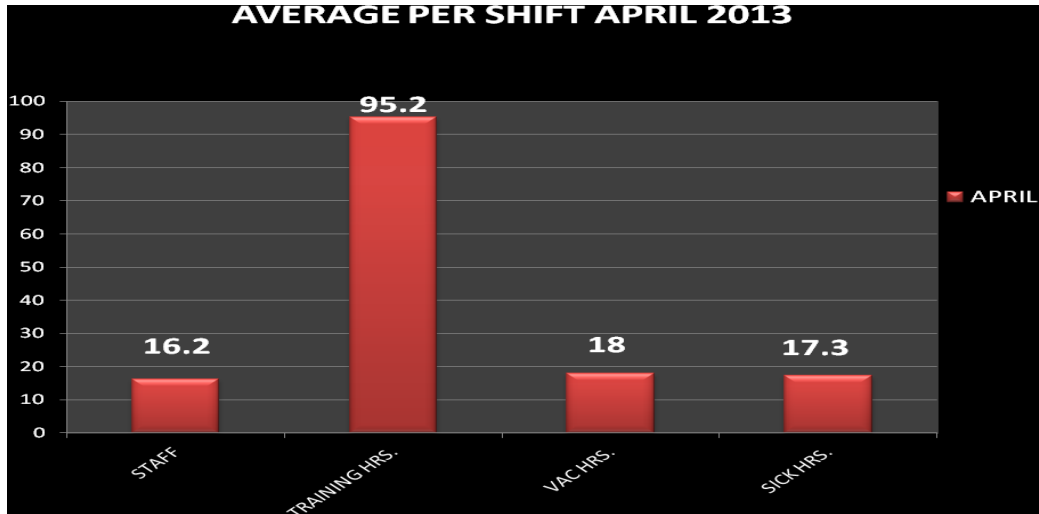
The reported fire loss for April is \$5,050 and an estimated \$470,240 of property saved. The 2013 total fire loss through April is \$197,160 and the property saved total currently stands at \$18,144,811.





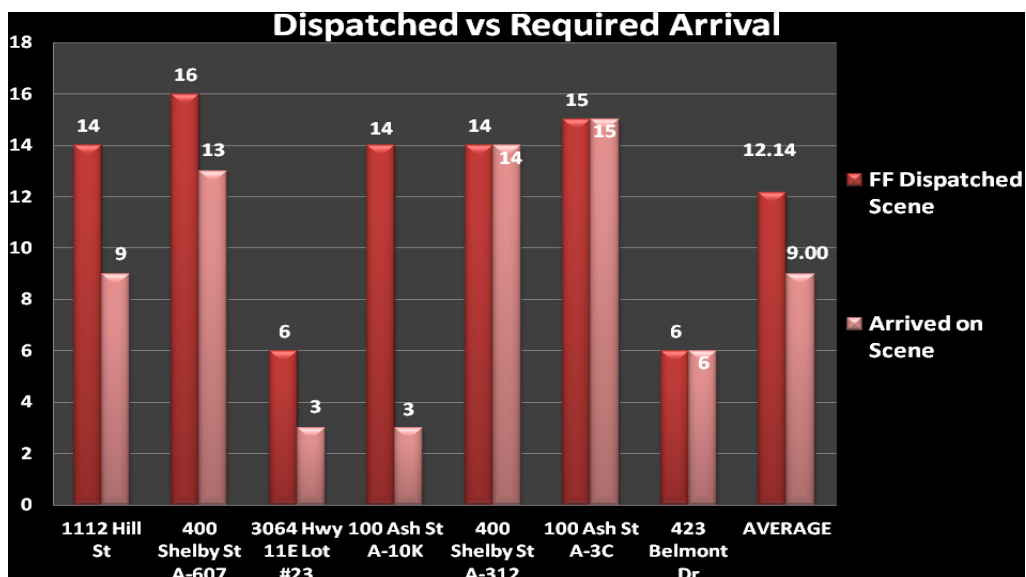
COMP./OVERTIME ACTIVITY	Apr-13
OT SHIFT COVERAGE	3
OT EMS TRAINING	0
OT EMS CALL	11.5
OT FIRE CALL	0
OT FIRE TRAINING	0
OT MISC.	4.75
TOTAL OT HOURS	19.25
COMP. TIME SHIFT COVERAGE	0
COMP. TIME EMS TRAINING	0
COMP. TIME EMS CALL	0
COMP. TIME FIRE CALL	0
COMP. TIME FIRE TRAINING	0
COMP. TIME MISC.	0
TOTAL COMP. TIME	0
TOTAL COMP./OT	19.25
Total Hours Part-Time Medics	0
Estimated Pay - Part-Time Medics	\$0.00

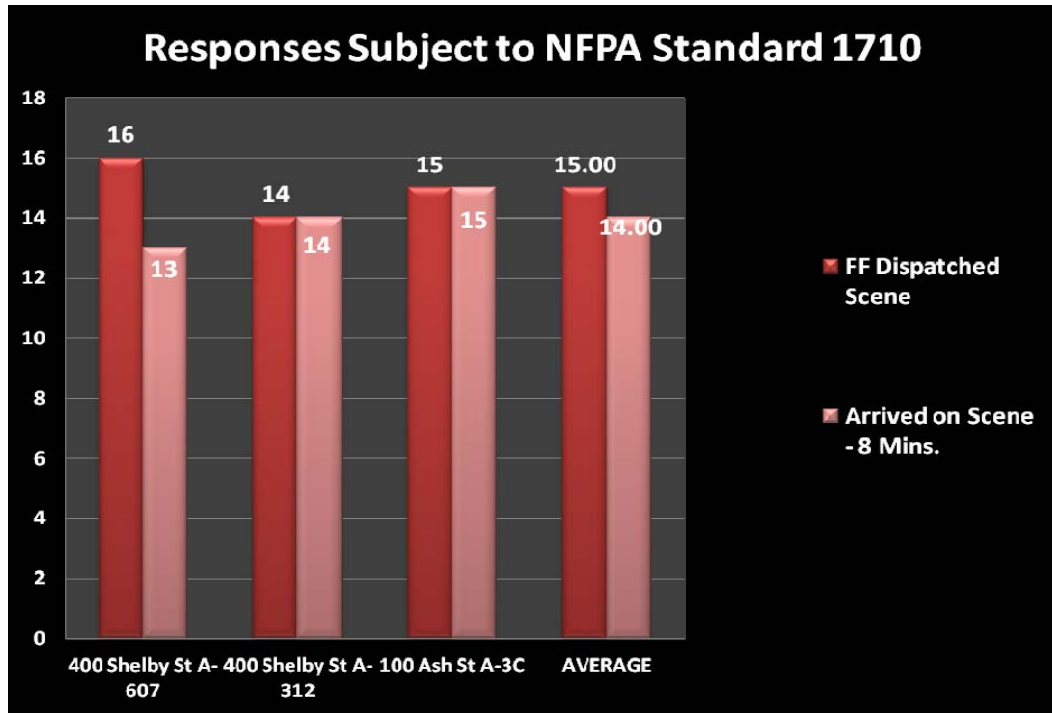




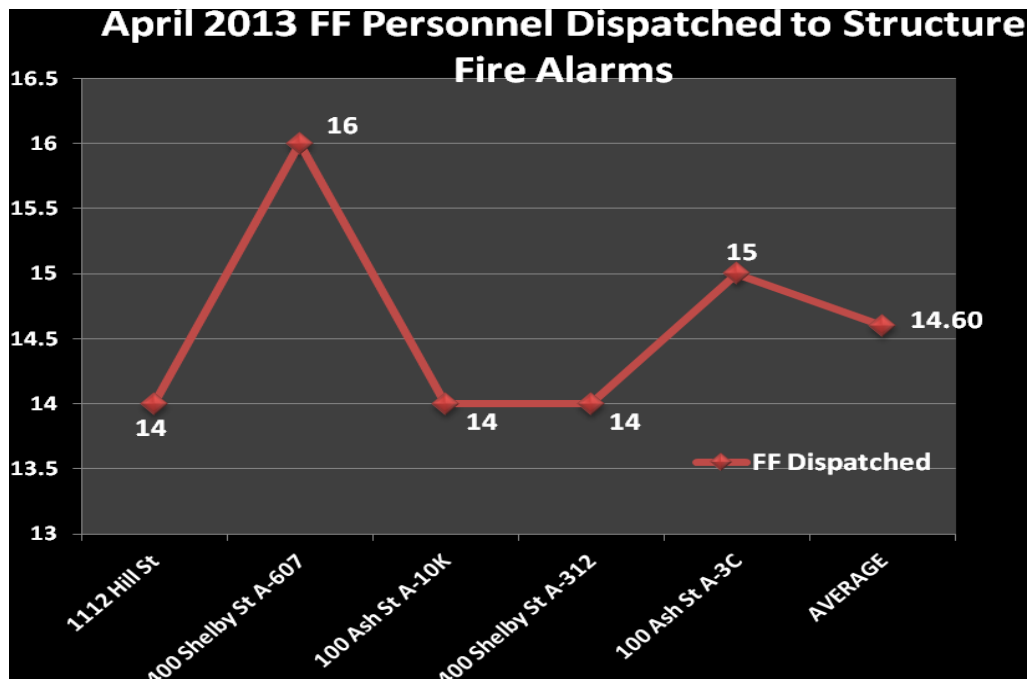
NFPA Standard 1710 (Response Standards)

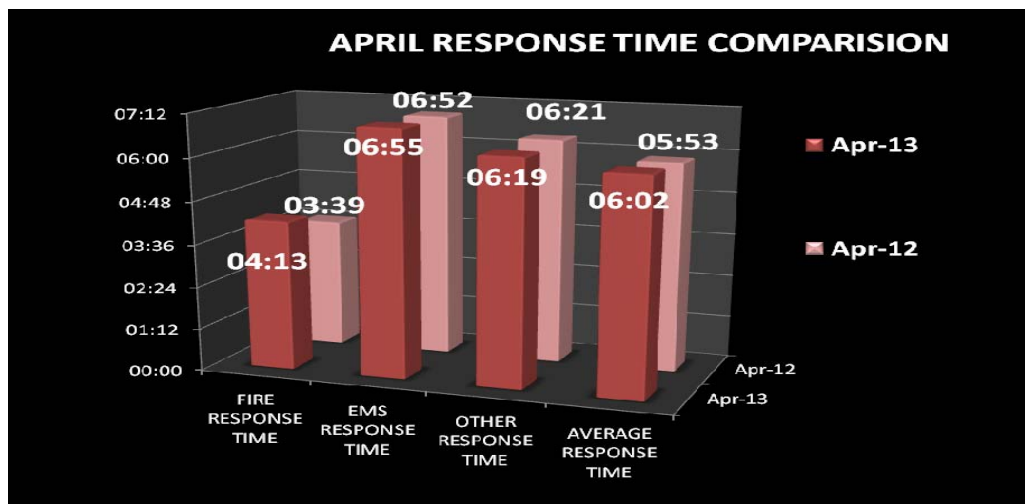
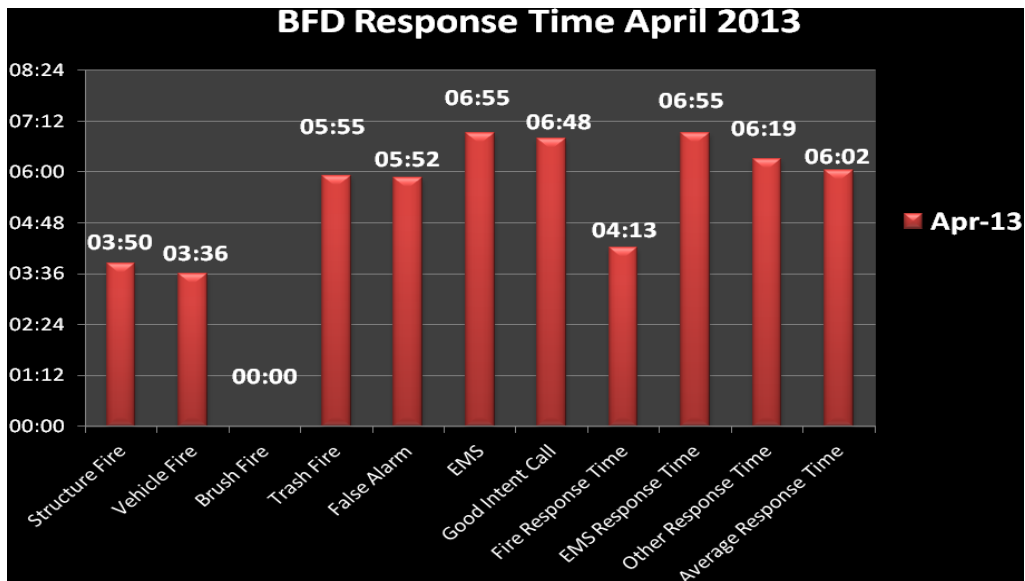
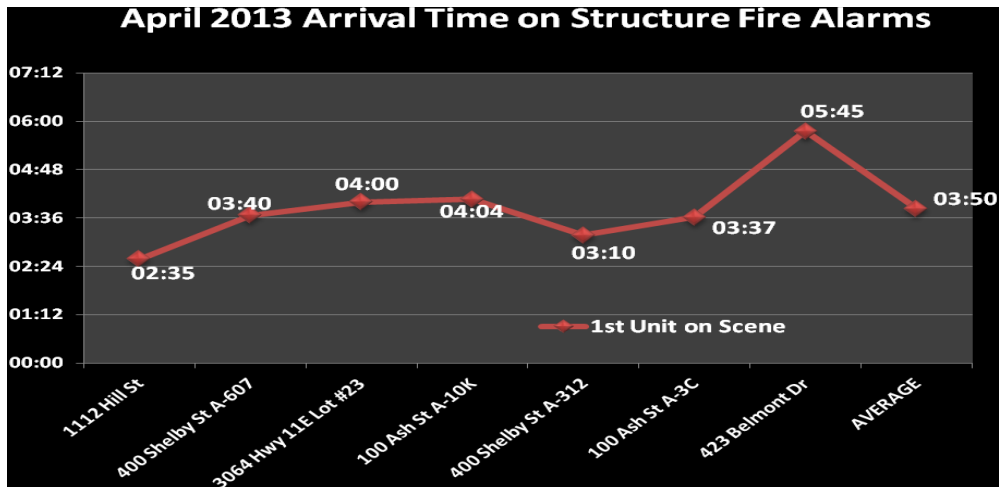
The National Fire Protection Standard 1710 defines a full response dispatch, and establishes guidance as to when a full response is required. An initial full response dispatch is minimum of (13) firefighters. The first responding engine and total of (4) firefighters must arrive on scene within four minutes of being dispatched, after allowing for turnout time, on 90% of responses. The current **NFPA Standard 1710** establishes a fire call turnout time of 80 seconds and an EMS turnout time of 60 seconds. On alarms requiring the *arrival* of the full dispatch of 13 firefighters, all firefighters must arrive on scene within eight minutes of being dispatched on 90% of those responses.





The 4-minute response parameter was met on four of five applicable responses, (80%). The 8-minute response parameter was met on four of four applicable responses, 100%. The department met the minimum number of firefighters dispatched on all five required alarms, and averaged 14.6 firefighters dispatched on those alarms.



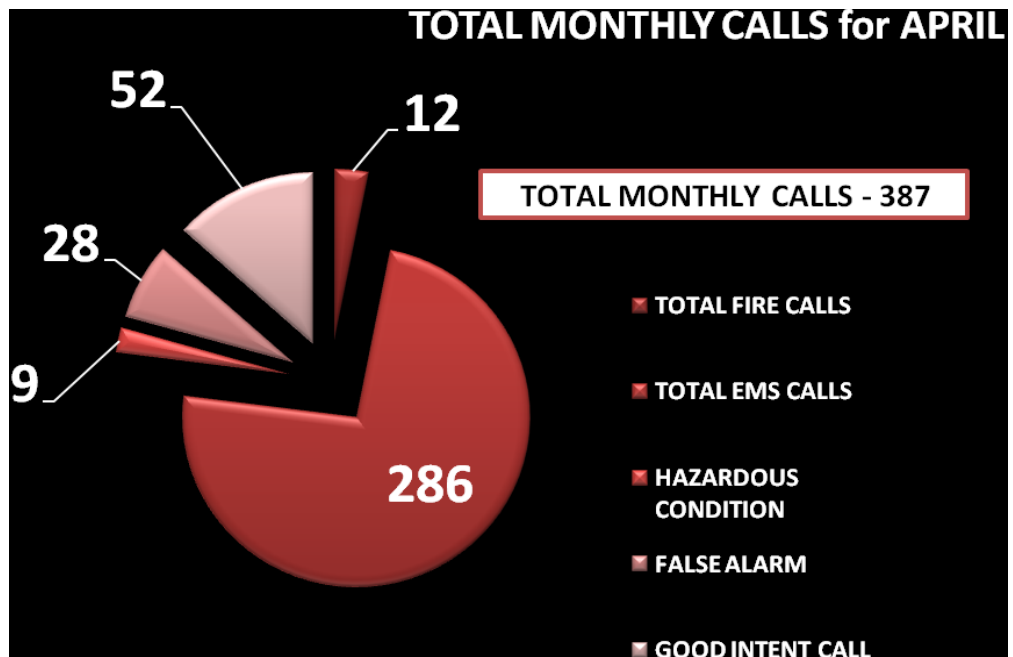
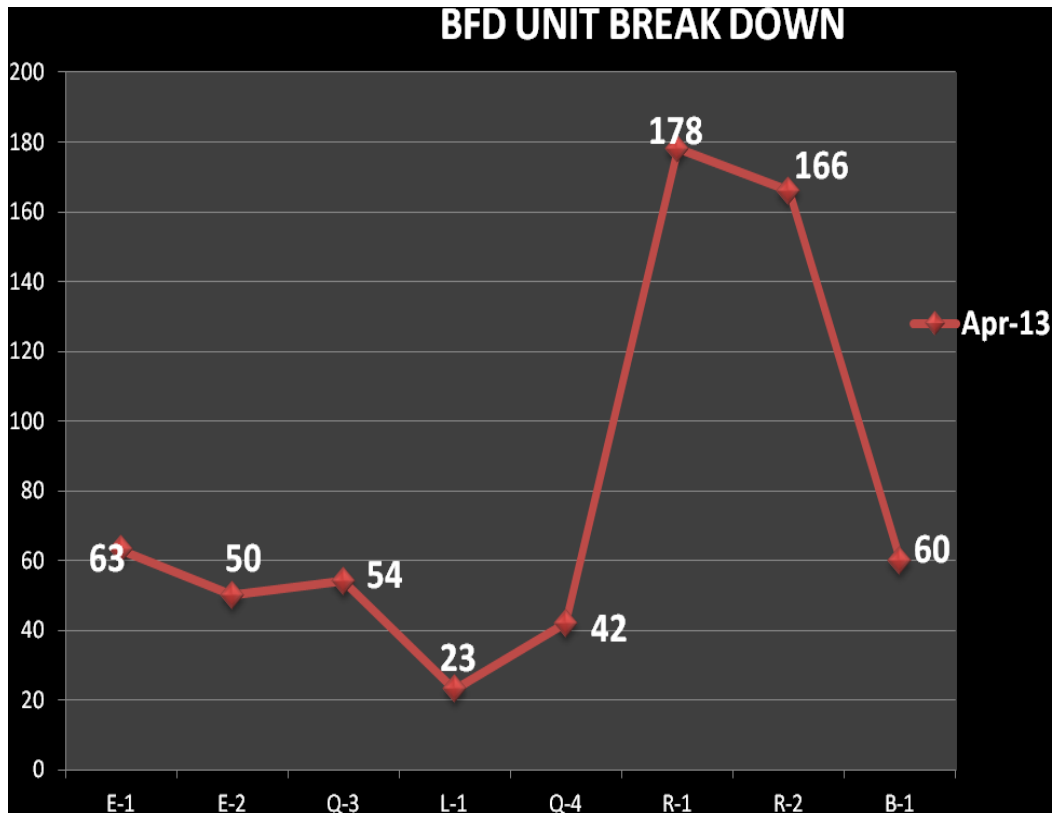


Regulatory Compliance

Staff painted sixty-four fire hydrants per NFPA and AWWA recommendations.

Staff pressure tested 5,650 feet of 3-inch hose and 8,300 feet of 1 ¾-inch hose per NFPA and ISO guidelines.

EMS Call Break Down	Apr-13
DOA	0
REFUSAL	48
ABD. PAIN	12
AIRWAY OBSTRUCTION	1
ALLERGIC REACTION	1
ALTERED LOC	6
CARDIAC ARREST	5
CHEST PAIN	40
DIABETIC PROBLEM	8
ELECTROCUTION	0
HYPERTHERMIA	1
HYPOTHERMIA	0
OBVIOUS DEATH	0
POISONING	0
POSSIBLE OVERDOSE	5
PREGNANCY COMPLICATION	0
PREGNANCY DELIVERY	0
RESPIRATORY ARREST	0
RESPIRATORY DISTRESS	34
SEIZURE	5
SMOKE INHALATION	0
STING/VENOMOUS BITES	0
STROKE/CVA/TIA	3
SYNCOPE/FAINTING	7
GENERAL ILLNESS	52
TRAUMATIC INJURY	39
PSYCHIATRIC	2
MVA WITH INJURIES	6
OTHER	11
TOTAL	286



EMERGENCY MEDICAL SERVICES

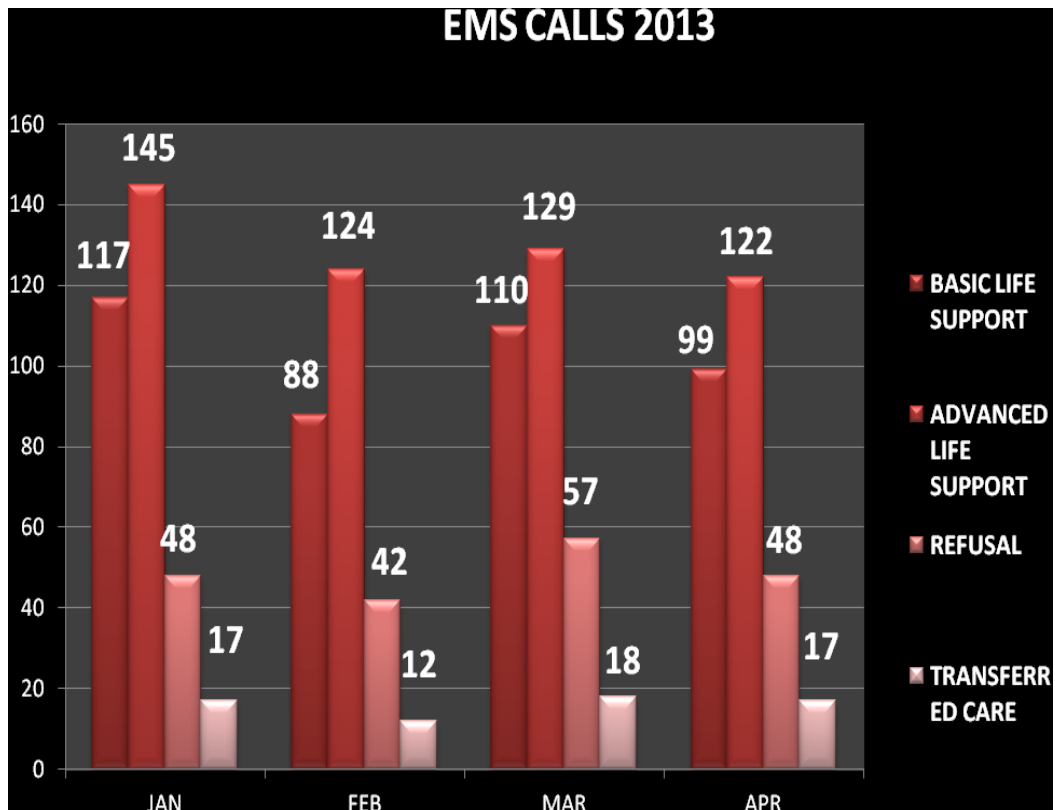
EMS Training

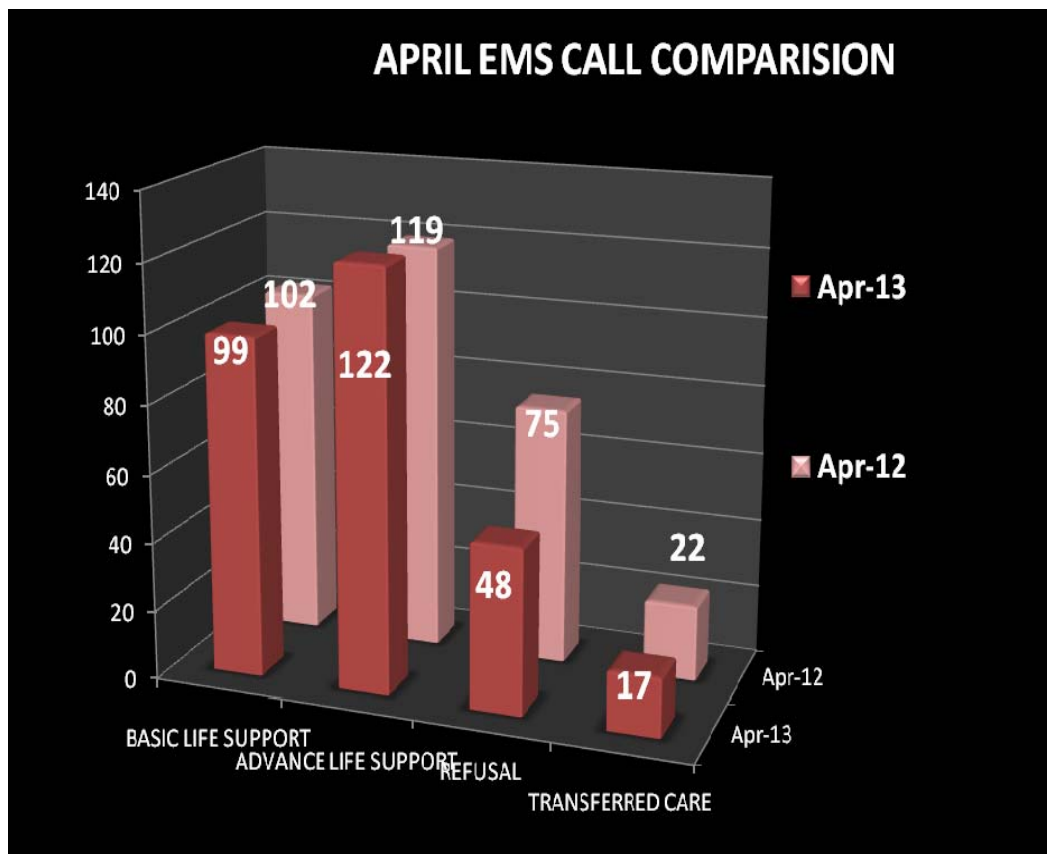
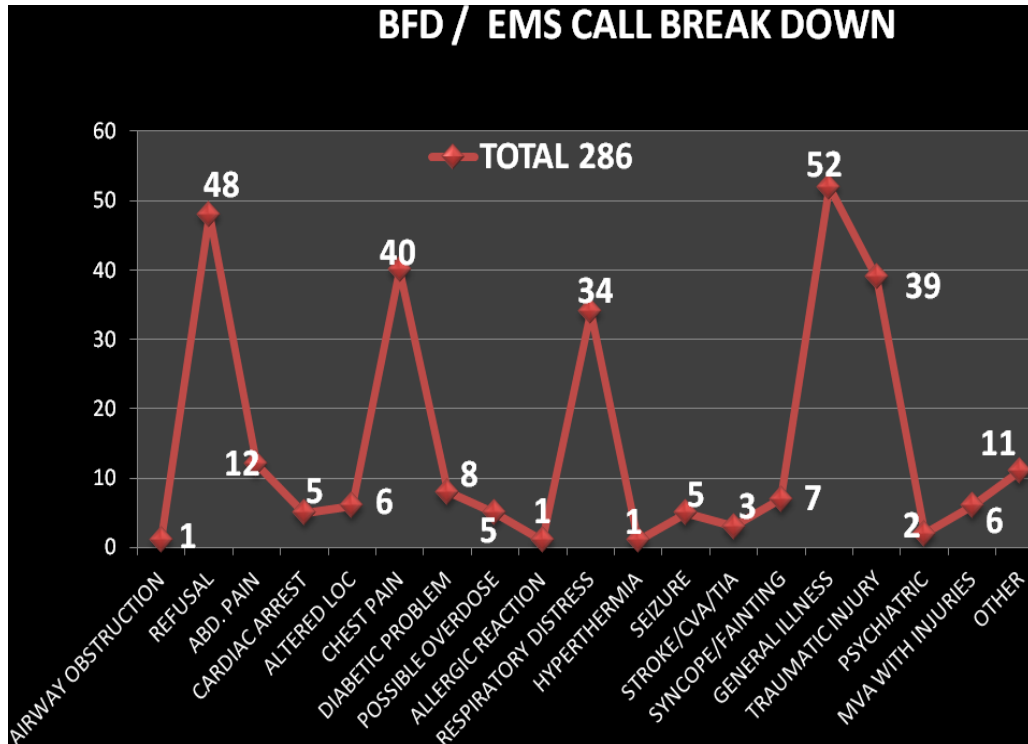
Firefighter Josh Kemp is continuing his training in the Paramedic certification course at Northeast State Community College.

Captain Meares taught one block of instruction at Virginia Highlands Community College's paramedic certification program.

Responses

Emergency medical calls accounted for (286) of our April responses, which is 73% of April's call volume. The EMS call-type breakdown for April includes (99) basic life supports, (122) advanced life supports, (48) refusals of treatment, and (17) transferred care calls. Fire ambulances responded to a total of (344) calls which includes non-EMS responses; Rescue #1 (Central Fire Station) responded on (178) alarms, 51.7% and Rescue #2 (East End) responded to (166) calls, 48.3%.





TRAINING DIVISION

During the month of April, Bristol Tennessee firefighters completed a total of 3,418 hours of in-house training. Personnel also participated in or taught 676 hours of outside training. Safety topics for April included Ventilation Practices, Driving Emergency Response Apparatus, and tours of Dr. Reddy Manufacturing and Bristol Metals.

External

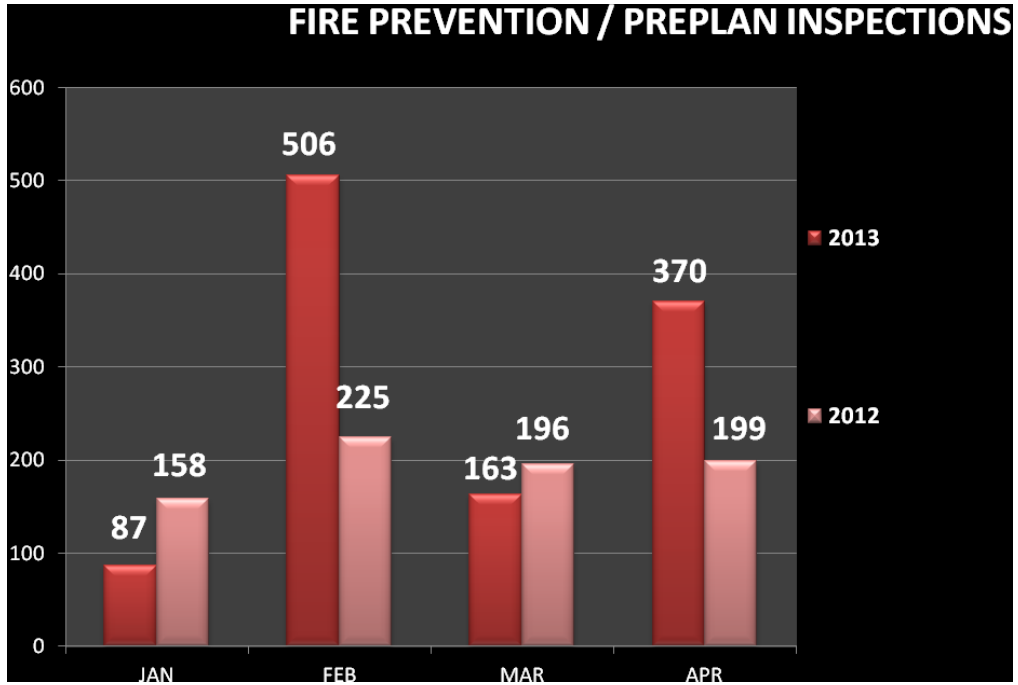
- FF Josh Kemp attended EMT-P course sessions at Northeast State.
- FF-Paramedic Brent taught the American Red Cross lifeguard training course and CPR.
- FF Long and FF Ogletree completed Hazardous Materials training.
- FF R. Simpson and FF-Paramedic Hicks completed Vehicle Extrication Instructor renewal class.
- FF Chase earned the Fire Instructor I designation through the TN Fire and Codes Academy.
- Battalion Chief Castle and Captain Miller attended a Corporate Hazardous Materials training class sponsored by Eastman Chemical Company.

In-House Training (personnel per topic)

49	Scene Documentation
40	Equipment
41	Preplanning (includes BVFD participants)
56	Hydraulics/Hose Handling
1	Emergency Medical Training
56	Fireground Tactics
48	Safety Training
2	Hazardous Materials Training

FIRE MARSHAL'S OFFICE

The Fire Marshal's Office issued 56 burning permits in April which are valid for a period of 90 days from the date of issuance. Firefighters under direction of the FMO completed (307) fire prevention and pre-planning inspections, and no certified code inspections.



Assistant Chief/Fire Marshal Spurgeon attended the TN-IAAI Board meeting in Gatlinburg.

Bob Barnes

Public Works Memorandum
13-40

May 6, 2013

TO: Jeffrey J. Broughton, City Manager

FROM: William L. Sorah, Deputy City Manager – Public Works

SUBJECT: MONTHLY REPORT – APRIL 2013

GENERAL OVERVIEW

A highlight of the month's activities is listed below. A detail of activities by functional area is presented in the body of this memorandum.

- Public works personnel continued the improvement of alleys located in the Fairmount community with repairs performed on over four-hundred feet of alleyway. The project involved the removal of vegetation and grading of the gravel alleys. Once the grading is complete, a compacted aggregate is placed on the alleyway. The alley improvement project is approximately 75% complete.
- Phase II of the East End Water Improvement Project continued during the month. Utility construction personnel installed 1,171 feet of ductile iron water main during the period. The effort has been hampered by the abnormally wet season during the past four months. The project is approximately 77% complete and should be concluded by late-May.
- Public works personnel have completed the installation of guardrail on the north side of a box culvert on King College Road near the intersection with The Reserve Boulevard. The south side of the project will be completed during the month of May. The addition of guardrail at this location should significantly improve safety for the motoring public.
- Personnel have continued the replacement of street signage consistent with guidelines recommended by the Federal Highway Safety Administration. The new signage utilizes diamond grade reflective material for higher visibility. During the month of April, 102 traffic directional signs were replaced. The sign improvement effort was primarily located in the Holston Hills area including Anderson Elementary School.
- Staff received a revised agreement for the East Cedar Street Improvement Project from the Tennessee Department of Transportation (TDOT). The new agreement shifts the responsibility for the management of the project from TDOT to the city. The agreement was approved by city council at their May meeting.
- Staff met with representatives from Bristol Virginia Utilities Authority and Washington County Service Authority to discuss inflow and infiltrations concerns in the Sinking Creek sewershed. The two entities have sanitary sewer collections systems that discharge into the sewershed. The area has observed increase flows during wet weather events.
- Staff met with members of the Boone Watershed Partnership to review the scope of water quality improvements planned along Beaver Creek. The project is funded by an EPA Section 319 grant which is administered by the Tennessee Department of Agriculture. The effort will involve creek bank stabilization in several locations along Beaver Creek from the Virginia border to Boone Lake. One area of

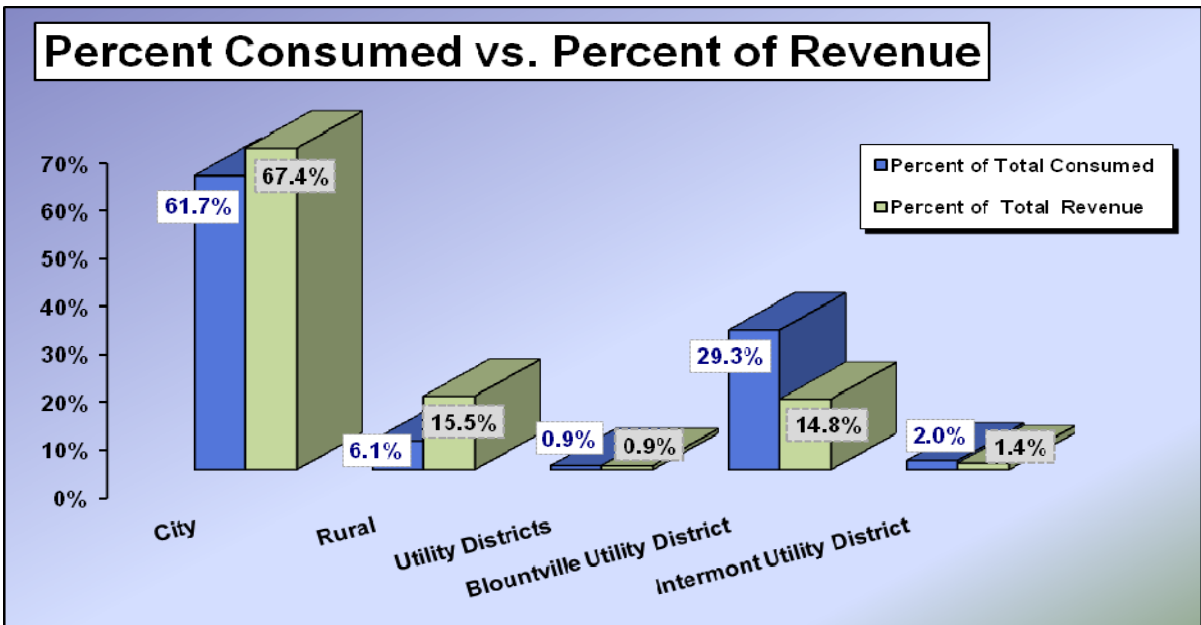
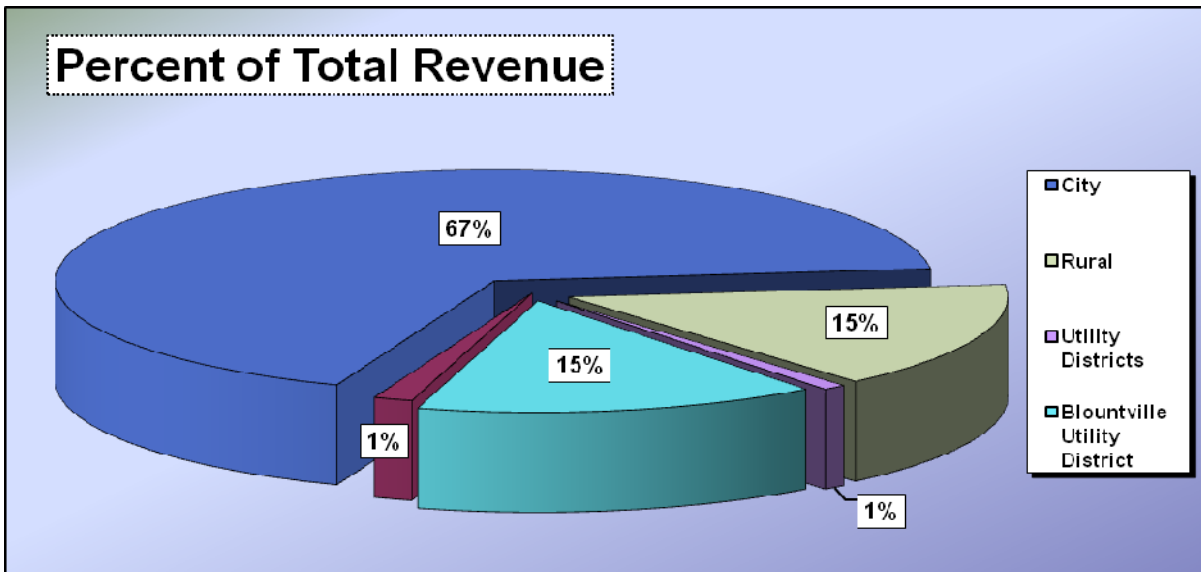
improvement involves the installation of a bio-filter between the municipal building parking lot and the west side of Beaver Creek.

- Staff assisted in the annual Ozone Media Awareness Day held at the corporate offices of Tennessee Eastman Chemical Company. The event informed the media of current regulatory issues affecting ozone attainment, status of Sullivan County's air quality, and the Ozone Day alert process.
- Public works personnel provided traffic management support for three events during the month of April. These events included the King College-VI College Spring Classic Criterium Bike Race, American Cancer Society Bristol Half Marathon, and the YMCA / Bristol City Schools 5-K Road Race. Labor associated with support of the events totaled \$3,132.
- The water filtration plant produced 157,738,000 gallons of finished water during the month of April. The average daily finished water totaled 5,257,933 gallons. The design capacity of the water filtration plant is 10 million gallons per day. Blountville Utility District, the city's largest customer, purchased a total of 30,908,000 gallons.
- The Bristol Regional Wastewater Plant had an average daily influent flow of 13.4 million gallons during the month. The annual average daily influent flow for the past twelve months is 10.5 million gallons. The design capacity of the plant is 15 million gallons per day. Plant effluent BOD averaged 14 mg/L which represents 87% treatment efficiency. Plant effluent TSS averaged 8 mg/L which represents 92% treatment efficiency.
- Solid waste personnel collected a total of 884.93 tons of household refuse during the month. This represents an average of 49.16 tons per day and reflects a 5.1% increase from the same period last year. The refuse is transported to the Bristol Virginia Landfill for disposal. Tipping fees associated with the service totaled \$18,689. Excess bulk waste surcharges totaling \$266 were applied to sixteen residential customers. In addition, service was provided to four non-city served establishments with service fees totaling \$68.

Utility Services Water System

Water Sales

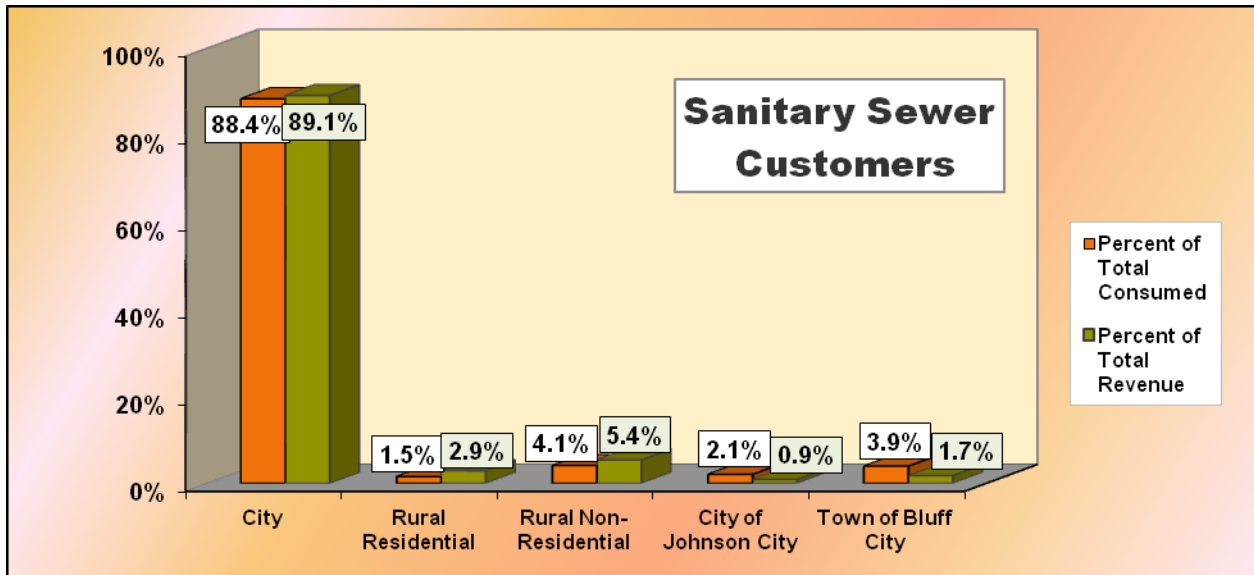
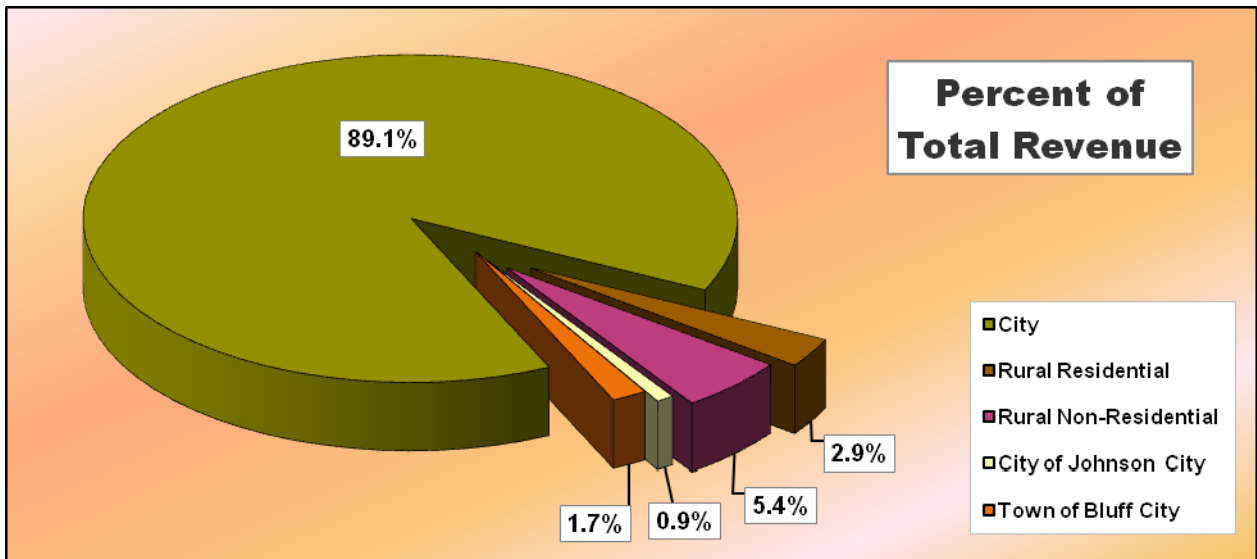
	April Actual \$322,824	April Budget \$368,750	Y T D Actual \$3,464,685	Y T D Budget \$3,687,500	FY 2013 Budget \$4,425,000
<u>Category</u>	<u>Customers</u>	<u>Total Consumed</u>	<u>Percent of Total Consumed</u>	<u>Revenue</u>	<u>Percent of Total Revenue</u>
City	10,830	65,003,400	61.7%	\$217,617	67.4%
Rural	1,563	6,419,200	6.1%	\$49,887	15.5%
Utility Districts	3	947,500	0.9%	\$2,795	0.9%
Blountville Utility District	1	30,908,000	29.3%	\$47,907	14.8%
Intermont Utility District	1	<u>2,099,100</u>	<u>2.0%</u>	<u>\$4,618</u>	<u>1.4%</u>
TOTALS	12,398	105,377,200	100.00%	\$322,824	100.00%



Sanitary Sewer System

Sanitary Sewer Service Fees

	April Actual \$379,281	April Budget \$393,277	Y T D Actual \$3,883,159	Y T D Budget \$3,932,700	FY 2013 Budget \$4,719,325
			Total Consumed	Percent of Total Consumed	Percent of Total Revenue
Category	Customers				
City	10,993		67,814,400	86.4%	\$330,853 87.2%
Rural Residential	360		1,087,400	1.4%	\$9,849 2.6%
Rural Non-Residential	131		4,369,300	5.6%	\$27,468 7.2%
City of Johnson City	1		1,448,700	1.8%	\$2,969 0.8%
Town of Bluff City	1		3,805,000	4.8%	\$8,142 2.1%
TOTALS	11,486		78,524,800	100.00%	\$379,281 100.00%



Regional Wastewater Treatment Plant Capacity Ownership

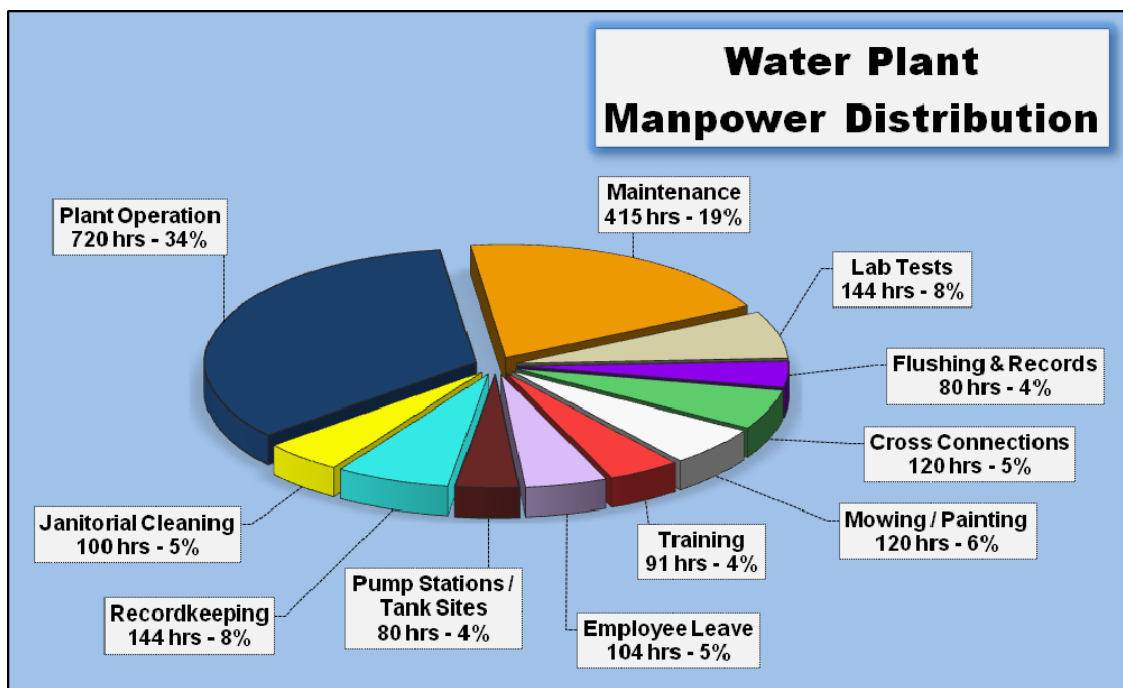
The following information details the capacity ownership and usage of the regional wastewater treatment plant by customer category. This analysis is based upon actual customer usage and does not reflect plant capacity affected by stormwater inflow and infiltration.

In the late 1980s, Sullivan County government purchased a portion of the City of Bristol's 9.118 MGD capacity allocation for a sum of \$1,533,850. The contribution allowed the areas of Sullivan County located outside of the Bristol city limits a volume of 2.754 MGD capacity in the regional plant. During the month of April 2013, the county utilized an average of 357,013 gallons per day. This provides Sullivan County with a remaining plant capacity of 2,396,987 gallons per day.

Plant Design Capacity	15 million gallons per day (MGD)
Bristol Tennessee Plant Capacity Ownership	6.364 MGD
Bristol Tennessee Average Daily Usage for April 2013	2.260 MGD
Sullivan County Plant Capacity	2.754 MGD
Sullivan County Average Daily Usage in April 2013	0.357 MGD

Water Plant Activities

- The water filtration plant produced 157,738,000 gallons of finished water during the month of April. The average daily finished water totaled 5,257,933 gallons.
- Water plant staff continued work on various maintenance projects including the raw water screens, plant computers, plant wiring, autocon and PLC in the termination room, E State Street water tank, transformer in the chemical building, mowing equipment, tree and brush removal at pump stations and tank sites, portable and stationary generators, flash mix and filters, Boher Road pump station, and repairs to the Exide monitoring station, Shelby Street and 11-W pump stations, bleach feed system, and front gate at the water plant. Staff also changed the oil in the 500 hp motor, calibrated the main master meter at the water plant, cleaned and painted in the high service pump building, and trained new water plant operator.



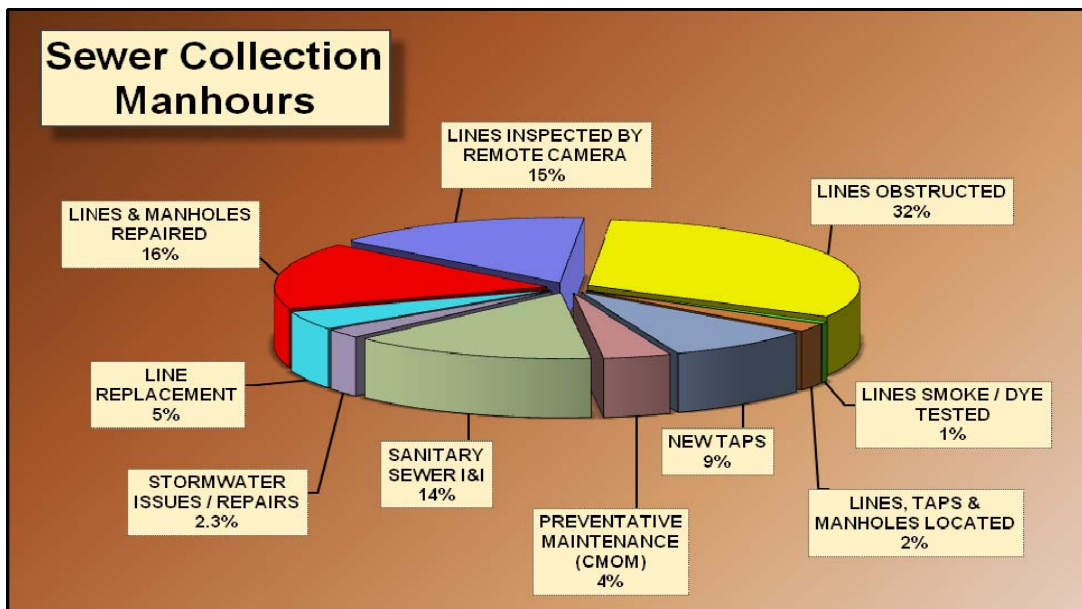
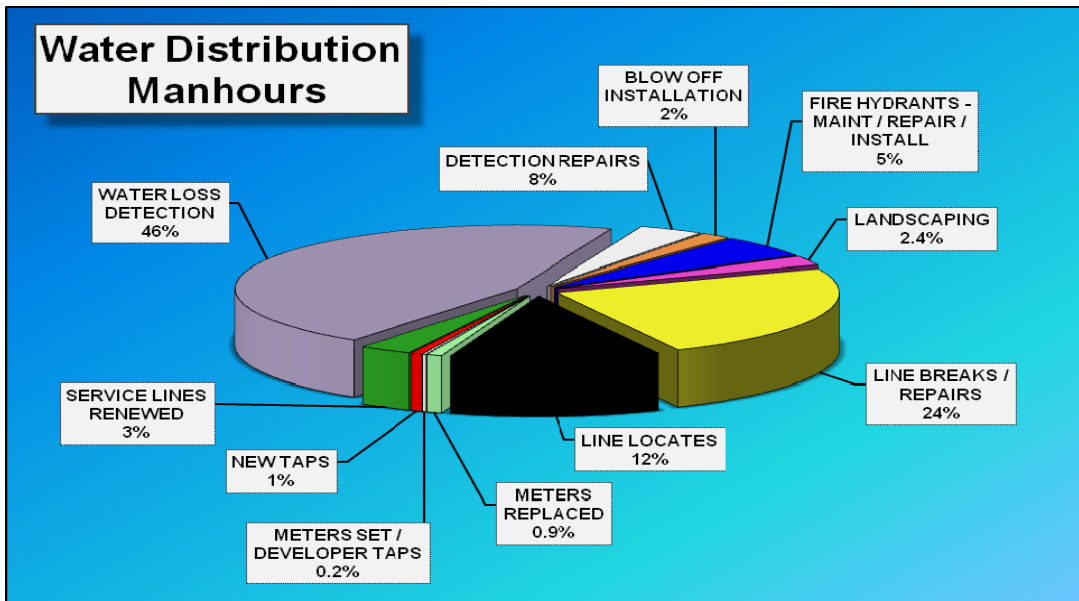
- The annual fire hydrant flushing and flow testing program for the 1,299 fire hydrants in the city water system continued this month. This program was implemented to improve water system quality and to comply with fire department ISO requirements. A total of 118 fire hydrants were flushed and flow-tested this month for a calendar year total of 120. To maintain water system quality, 21 hydrant blow-offs were flushed in April for an annual total of 93. A total of 80 man-hours were expended on all flushing / flow testing efforts this month, for a calendar year total of 200. The flushing of blow-off hydrants will continue throughout the year as required.
- The city maintains an active cross-connection and backflow prevention program. During the month of April, staff conducted four surveys and forty-one inspections.

- Water plant employee safety meetings:
 - April 10th – Emergency Response Plan
 - April 30th – Confined Space Entry
- Three water plant operators attended a two-day class on water treatment in Elizabethton, Tennessee April 3rd and 4th. This class will provide continuing education credits required to maintain their water treatment and distribution certifications.
- Three water plant operators attended a one-day class on distribution systems in Elizabethton, Tennessee April 5th. This class will provide continuing education credits required to maintain their water treatment and distribution certifications.

Distribution and Collection System Activities

- Staff continued line sounding efforts and checking of leak detection meters as required to detect distribution system leaks, expending 418 man-hours this month for a fiscal year total of 1,563. As a result of these efforts, a total of 2 leaks were found and staff expended an additional 34 man-hours for repairs in April.
- Crews repaired 17 water leaks / breaks during the reporting period with 2 of these being large main breaks of pipe four-inches or greater in diameter. All repairs accounted for 221 man-hours.
- Staff completed 5 sewer system and manhole repairs, resulting in 57 man-hours expended.
- Utility services personnel addressed 33 sewer main obstructions and this activity accounted for 109 man-hours.
- Crews expended 14 man-hours on preventive maintenance (CMOM) sewer flushing this month. A total of 4 locations were flushed for a combined total of feet of 755 sewer line.
- The fiscal year 2013 average water loss is 16.8855%.
- Utility services personnel replaced 6 water meters during the month. Residential meters exceeding one million gallons of usage are replaced as part of our water loss correction effort. The fiscal year total is 502 with 8 man-hours expended on the effort this month.
- Employee Safety Meetings for water and sewer maintenance crews
 - April 15^h – New Employee Training
 - April 19th – Safety First – Confined Space Entry
 - April 23rd – Safety First – Cave-In Trenching and Shoring Safety
- Division staff completed 120 man-hours of training this month (29 water / sewer maintenance and 91 water plant) for a CY total of 268 man-hours.

A distribution of man-hours by activity is given below.



Wastewater Treatment Plant Activities

- Effluent Quality

Effluent BOD averaged	14 mg/l = 87% reduction
Effluent TSS averaged	8 mg/l = 92% reduction
Flows averaged	13.4 MGD = 10.5 MGD annual average
Daily maximum average flow	17.2 MGD
Instantaneous peak flow	26.0 MGD (includes flow to surge basin, if applicable)

- Surge Basin Use

The 5 MG surge basin was brought on-line once in April to mitigate high flows from a rain event. An overflow was not imminent.

- Septic Loads
There was one septic delivery.
- Complaints
There were no odor and no noise complaints this month.
- Safety Issues
 - 1) There were no recordable injuries for the month for a total of zero for CY'13 and one for FY'13.
 - 2) Safety training was held April 10th.
- Compliance Issues
 - 1) No permit violations occurred with respect to plant effluent.
 - 2) No overflows occurred at the sewage lift stations.

Capital Improvement Program

The following is the status of FY'13 CIP items:

<u>Project</u>	<u>Status</u>
Add additional thickening sludge pump, piping, and controls to pump directly to belt presses	Bid recommendation submitted
Upgrade facility SCADA system, Phase II	Bid awarded
Replace pug mill and DAF room roof fans	Bid awarded
Paint sawdust day hopper, bag house, walkway, auger, and support structures; DAF dock roof supports	Bid awarded
Replace effluent flushing water pump #1, motor intake and discharge valves; add VFD and pressure sensor	Bid recommendation submitted

- Meetings and Events
 - 1) Plant manager attended a meeting at BVU Authority with representatives from BVUA, Bristol, Tennessee, and Washington County Service Authority to discuss inflow and infiltration issues in Sinking Creek sewer shed April 1st.
 - 2) Plant manager attended a Boone Watershed Partnership Beaver Creek Project meeting April 2nd. The project's purpose is to conduct remediation efforts at selected sites on Beaver Creek using Tennessee Department of Agriculture grant funds.
 - 3) Plant manager and Severn Trent representative participated in conference calls with Bristol, Tennessee, BVUA, and EnSafe representatives to discuss the NPDES permit renewal April 9th and 10th.
 - 4) A Tennessee Department of Workforce Development conducted a follow-up inspection of three facility pressure vessels April 9th. No issues were identified
 - 5) Plant manager attended a Boone Watershed Partnership general meeting on April 16th.
 - 6) On April 18th and 19th, two staff members attended an OSHA 10-hour course at the Bristol Chamber of Commerce.
 - 7) Severn Trent senior area manager was on-site for a routine visit April 17th – 20th.
 - 8) Severn Trent technical services group engineer was on-site April 17th – 20th.
 - 9) Severn Trent renewed annual membership with Keep Bristol Beautiful.

Public Services

Solid Waste

Revenue

Residential Refuse

Customers	April Actual	April Budget	Y T D Actual	Y T D Budget	Budget FY 2013
9,336	\$115,715	\$119,083	\$1,160,015	\$1,190,830	\$1,429,000

Commercial Refuse

Customers	April Actual	April Budget	Y T D Actual	Y T D Budget	Budget FY 2013
403	\$7,881	\$7,833	\$77,208	\$78,330	\$94,000

Collection Services

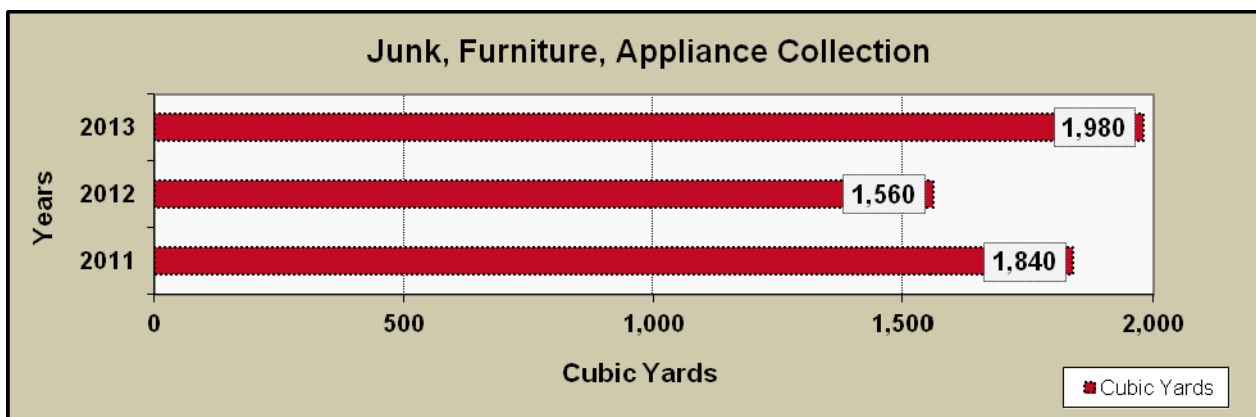
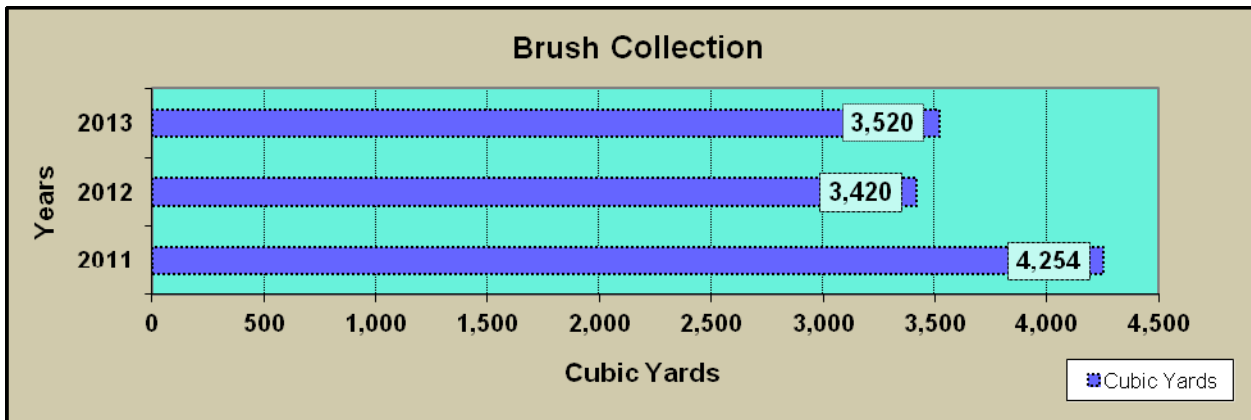
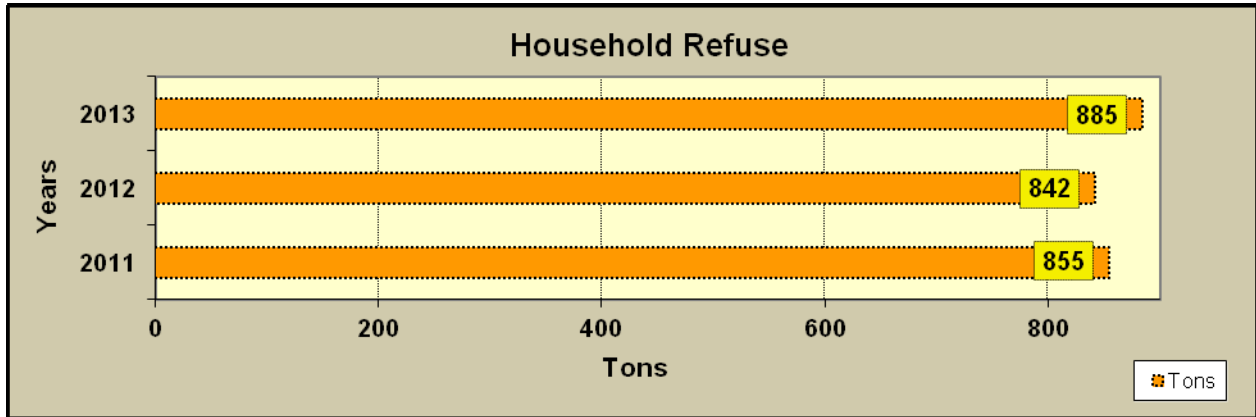
- During the month of April solid waste crews provided collection services to 9,336 residential customers and 403 commercial accounts. The commercial service is limited to the volume of waste consistent with an automated residential collection service. Customers needing the capacity of a dumpster seek this service from the private sector.
- Household refuse totaled 884.93 tons and averaged 49.16 tons per day. This is an increase over the same period the last two years.
- Crews collected 3,520 cubic yards of brush during the month. This is an increase over the same period in 2012, but a decrease over the same period in 2011. This waste is disposed at the regional wastewater treatment plant.
- Crews collected 1,980 cubic yards of junk and white goods bulk waste during the month. This is an increase over the same period the last two years. This waste is disposed at our demolition landfill.
- The demolition landfill received a total of 3,408 cubic yards of Class IV waste. This included the 2,353.2 cubic yards of junk and white goods collected from our residential service and other city departments and 1,054.8 cubic yards of waste from private haulers.
- April Solid Waste Agreement Charges
Provided service to four non-city served locations

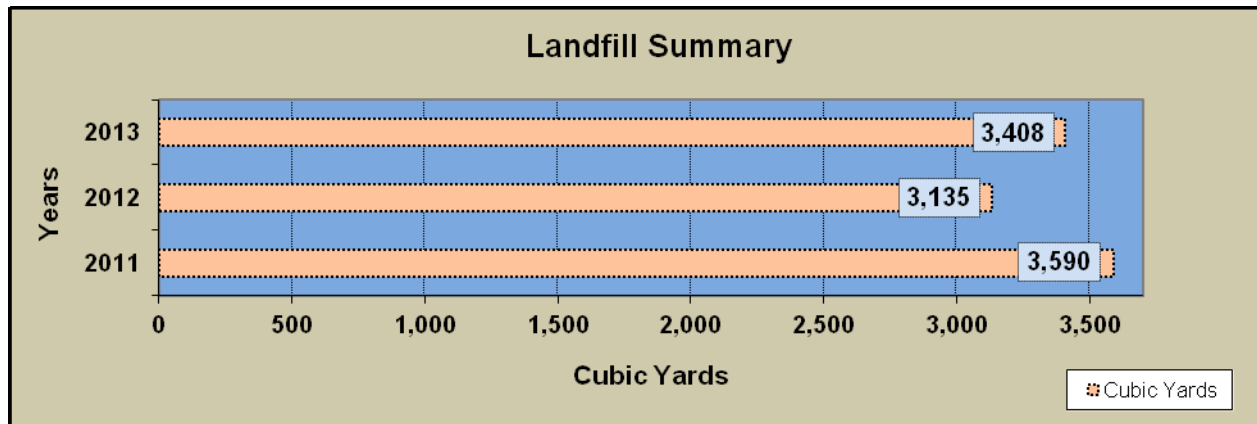
April Cart Work

<u>Category</u>	<u>Number</u>
Delivery of Additional Carts	12
Replacement of Carts	17
Cart Retrieval Service Stopped	2
Request for Carts by New Residents	7
Retrieval of Additional Carts	3
Assistance with Missing Cart	1
Repair of Carts (lids, wheels, bars)	31

- Employee Safety Meetings
April 12th – Just Horsing Around
April 22nd – Driven to Distraction

A detail of waste stream activity is given below:





Street Maintenance Activities

- Asphalt crew personnel utilized 137.51 tons of asphalt during the month of April. Of this amount, 21 tons went to the repair of water/sewer cuts at the following locations: Mountain View Drive, Austin Drive, Kingsbridge, Braemar, Central Heights Road, Booher Lane, Lick Meadow Road, Holston Drive, Freeman Drive, Shady Lane, Weaver Pike, Windsor Avenue, Wildwood Road, Hilltop Road, King College Road, English Street, and Beechwood Road.
- The remaining 116.51 tons of asphalt went to road repairs on Brookwood Drive, McDowell Street, Southside Avenue, Weaver Pike, Georgia Avenue, 9th Street, Vance Drive, Avoca Road, Bramm Lane, Glen Street, Edgefield Road, Holston Avenue, E. Cedar Street, Hazelwood Street, Beech Knoll Road, Belmont Drive, Maryland Avenue, Bluff City Highway, Shelby Lane, E. State Street, Kentucky Avenue, Edgemont Avenue, Pennsylvania Avenue, 6th Street Extension, Island Road, Haynes Street, Beechwood Road, Lakeview Road, Feathers Chapel Road, Bramm Road, King College Road, Trammel Road, Tennessee Avenue, Virginia Avenue, Volunteer Parkway, Melrose Street, Industrial Drive, and Lavinder Lane.
- Street personnel were involved in the following special events during the month of April:
 - 1) King College-VI College Spring Classic Criterium Bike Race
 - 2) American Cancer Society Bristol Half Marathon
 - 3) YMCA / Bristol City Schools 5-K Road Race
 Labor cost: \$3,132.30 (120 hours)
- Litter was picked up in conjunction with median and R-O-W mowing.
- Street personnel cleaned catch basins on one day during the month of April.
- Street personnel installed a new 15-inch storm sewer line in the alley off Poplar Street
- Street personnel continued upgrading alleyways in the Fairmount neighborhood. Crews trimmed, graded, and compacted 426 feet of alleyway with 71.34 tons of stone. Labor cost - \$2,451.28 (120 hours); material cost - \$732.92
- Sign maintenance activities continued during the month of March by upgrading 102 signs to diamond grade material which improves night-time visibility.

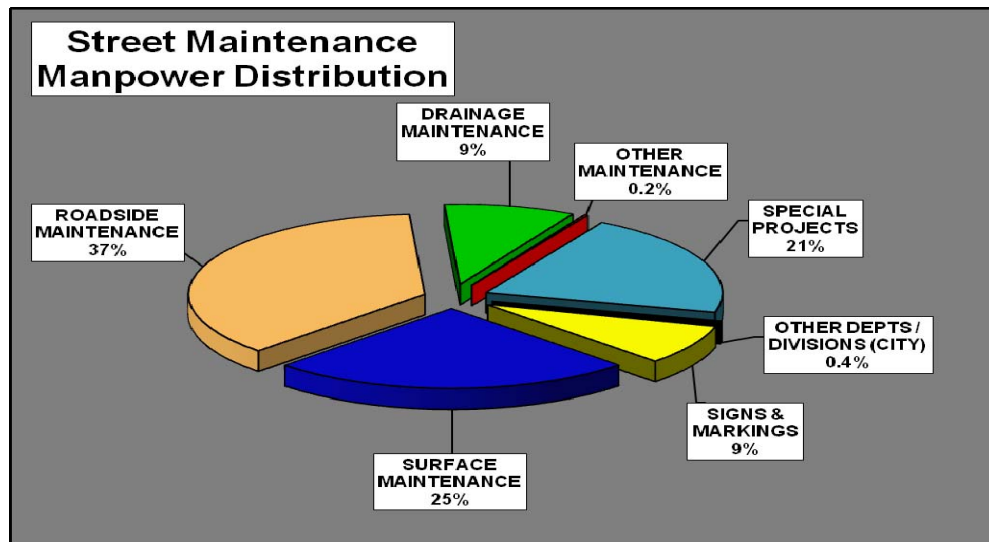
- Crews responded to several citizen requests in the month of March and included the following:
 - 1) Vegetation issue – Carson Lane
 - 2) Pothole repairs – Numerous locations
 - 3) Debris removal – Shelby Street, S.R. 394, Raytheon Road, Exide Drive, and Volunteer Parkway
 - 4) Traffic signage – Reed Road, Garland Street, Cliffwood Road, and Old Jonesboro Road
 - 5) Alley maintenance – 5th Street and Pennsylvania Avenue
 - 6) Shoulder repair – Wonder Valley Road
 - 7) Curbing issue – Shelby Street, Georgia Avenue, Broad Street, Hilltop Street, Belmont Drive, and McDowell Street
 - 8) Catch basin repair – Holston Avenue, 7th Avenue, Valley Drive, and Cedar Brook Circle
 - 9) Sinkhole repair – Skyline Drive
- Individual personnel are placed on-call for a one-week rotation to respond to emergency needs that arise during non-business hours. During the month of April personnel responded to the following call-outs:
 - 1) Drop-off Recycling site management during weekends - Labor costs - \$450.00
- Weed spraying was conducted on the following roadways: Volunteer Parkway, Central Business District, banks of Beaver Creek downtown, Martin Luther King, Jr. Boulevard, Edgemont Avenue, E. State Street, and the Weed and Seed neighborhood
- Street personnel began the King College Guardrail Project. One side of the guardrail was installed during the month of April. Labor cost - \$12,395.84 (632 hours); material cost - \$24,300.



- Crews installed one new catch basin on Avoca Road.
- Street sweeping personnel work to improve the general appearance of the city. The streets in the CBD are swept at night to minimize disruption of commerce and parking during regular business hours. Maintenance of the CBD includes cleaning the sidewalks and gutter pans. Personnel also sweep the outside lanes and the inside raised median lanes of the major thoroughfares. The curb and gutter in subdivisions are swept during regular business hours. Approximately 759 curb miles were swept in April.
- Employee Safety Meetings
 - April 12th – Confined Space Safety
 - April 12th – Special Events / Special Liabilities
 - April 12th – Cave-In Trenching and Shoring Safety

A distribution of man hours by activity is listed below.

	Week 1 4/1 - 4/7	Week 2 4/8/ - 4/14	Week 3 4/15 - 4/21	Week 4 4/22 - 4/28	Week 5 4/29 - 4/30	<u>Total</u>
Maintenance Activities -- On-Going						
Signs & Markings	48	80	80	64	16	288
Pothole Patching -- Hot	192	264	112	240	80	888
Pothole Patching -- Cold						0
Gravel Alleys/Minor Work						0
Sidewalk						0
Demolition Landfill		8		8		16
Mowing	176	200	208	200	40	824
Spraying / Vegetation Management	40	40	32	32	8	152
Downtown	40	40	40	40	8	168
Litter Control						0
Street Sweeper	40	40	40	32	8	160
Drainage / Ditch Maintenance	176					176
Wet Weather Drain Maintenance			104	40		144
				Subtotal		2,816
Other Maintenance Activities						
Crack Sealing						0
Shoulder Maintenance						0
Pavement Repairs						0
Paving						0
Trim / Remove Trees						0
Snow Removal						0
Guard Rail Repair						0
Landscaping						0
Bridge / Creek Maintenance						0
Training						0
Shop / Equipment Maintenance				8		8
SUPERVISORS						0
				Subtotal		8
Special Events / Street Div Projects						
BMS Races						0
Parades / Race Night / Other						0
Office Duty						0
Dispatcher						0
Day Workers						0
Pavement Marking						0
King College Guardrail	88	240	152	144		624
Fairmount Alleys			120			120
				Subtotal		744
Other Departments / Division's Projects						
Solid Waste						0
Other Depts / Divisions						0
Absent	120	8	32	112	24	296
Subtotals	920	920	920	920	184	296
				TOTAL HOURS		3,864



Transit System Activities

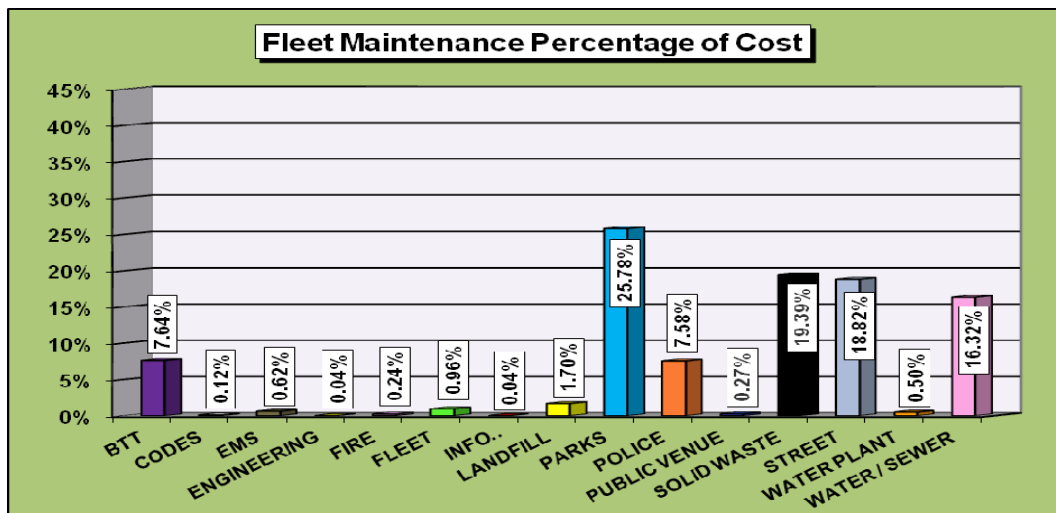
The transit system continues to run three fixed routes covering key retail, industrial and healthcare areas within the city limits. In addition, the system provides demand-response vans for paratransit and job access clientele to fill in time and route gaps in order to provide better service.

	<u>Fixed Route</u>	<u>Job Access</u>	<u>Paratransit</u>
Passengers	5,049	303	354
Revenue	\$2,400.52	\$114.70	-0-

Drivers transported passengers to the Sullivan County Health Department two times this month.

Fleet Maintenance Activities

Our municipal garage provides repair service for over 400 pieces of equipment and rolling stock. The service continues to provide an excellent value for the maintenance of the city's fleet. In comparison of our labor with the average hourly shop rate of \$50 per hour in the private sector, this operation saved the city approximately \$29,000 during the month of April. A summary of these activities is detailed below.



<u>DEPARTMENT</u>	<u># UNITS</u>	<u>HOURS LABOR</u>	<u>COST LABOR</u>	<u>COST MATERIALS</u>	<u>TOTAL COST</u>
BTT	16	52	\$849.16	\$2,669.10	\$3,518.26
CODES	3	3	\$48.99	\$5.49	\$54.48
DCM	0	0	\$0.00	\$0.00	\$0.00
EMS	4	5	\$81.65	\$204.62	\$286.27
ENGINEERING	1	1	\$16.33	\$0.00	\$16.33
FIRE	2	3	\$48.99	\$61.82	\$110.81
FLEET	9	18	\$293.94	\$148.11	\$442.05
INFO TECHNOLOGY	1	1	\$16.33	\$0.00	\$16.33
JUVENILE COURT	0	0	\$0.00	\$0.00	\$0.00
LANDFILL	7	12	\$195.96	\$585.74	\$781.70
PARKS	52	194	\$3,168.02	\$8,709.40	\$11,877.42
PLANNING	0	0	\$0.00	\$0.00	\$0.00
POLICE	22	49	\$800.17	\$2,690.52	\$3,490.69
PUBLIC VENUE	1	2	\$32.66	\$90.95	\$123.61
SOLID WASTE	68	208	\$3,396.64	\$5,536.92	\$8,933.56
STREET	68	195	\$3,184.35	\$5,484.31	\$8,668.66
WATER PLANT	5	9	\$146.97	\$83.18	\$230.15
WATER / SEWER	<u>29</u>	<u>115</u>	<u>\$1,877.95</u>	<u>\$5,641.77</u>	<u>\$7,519.72</u>
TOTALS	288	867	\$14,158.11	\$31,911.93	\$46,070.04

Engineering Services

Goals and Objectives

- **LED Traffic Signals Grant** – Staff continues investigating potential grant opportunities.
- **East Cedar Street Improvements** – Staff received the revised agreement from TDOT making the city responsible for the entire project. Approval of the agreement will be on the May 2013 city council meeting. CDM Smith (Knoxville, TN) continued working with TDOT on the notice to proceed with the project design.
- **King College Road Guardrail** – The project design is complete.
- **Water Treatment 600 HP Motor Replacement** – The project is complete. The total project cost was \$108,959.33 consisting of \$101,709.00 for construction, \$6,669.08 for engineering and \$581.25 for bidding.
- **Tennessee Hills Water System Improvements** – The design was completed and submitted to TDEC for approval.
- **BRMC Water Tank Painting** – Project is complete. The total project cost was \$218,331.24 consisting of \$207,472.00 for construction, \$6,990.00 for engineering, \$299.10 for bidding and \$3,570.14 for miscellaneous equipment.
- **City Hall Parking Lot Bio-filter Grant** – Staff continues investigating potential grant opportunities.
- **Water Treatment Plant Flocculator Renovations** – Engineering staff did not work on the project.

- **Sinking Creek Sewer Shed Inflow and Infiltration Improvements** – Staff continued collecting and analyzing flow data from the meters installed at the state line and just above the Sinking Creek pump station.
- **NPDES Phase II Permit** – Staff continued working on fulfillment of the second-year requirements in the permit.
- **Utility Adequacy Evaluation in Industrial Areas** – Staff continued studying the utility adequacy in the industrial areas.
- **Blackley Road Realignment** – No work occurred on this project pending expansion commitments from the Robinette Company.
- **Medical Park Boulevard Extension** – No work occurred on this project pending funding commitments.
- **City-County Sewer Agreement Projects** – The next phase of sewer extensions provided for in the City-County Sewer Agreement is on hold pending funding commitments from Sullivan County.
- **Volunteer Parkway Median Landscaping Phase 2** – Staff continued to work with TDOT on approval to bid the project. Staff worked on modifications to the bid documents as requested by TDOT.
- **Weaver Pike / Vance Tank Road Intersection Improvement** – Project is on hold pending development commitments from Reclaimed Resources.
- **TDEC Qualified Local Program** – The city is now a Qualified Local Program.
- **Fairmount Area Sidewalks / Safe Routes to School Phase 2** – Staff continued working with TDOT on approval for bidding of the project. Staff worked on TDOT requested modifications to the plans and bid documents.
- **East End Area Water System Improvements – Phase 2** – The construction crew installed 1,171 feet of 10-inch, 135 feet of 8-inch, and 40 feet of 6-inch water lines. Staff also connected 14 existing services to the new water line, installed 1 fire hydrant, and made 2 connections with the existing water system. Based on a total project length of 3,805 feet and installation of a total of 2,927 feet of water line, the project is approximately 77% complete.

Other City Projects Under Design / Construction

- **Glenwood Road Bridge Replacement** – Mattern & Craig, Incorporated (Johnson City, TN) continued working on design of the project.
- **Galvanized Water Line Replacement, Circle Court an Indian Trail** – Staff completed design of the project and submitted the design to TDEC for approval.

Developer Projects Under Construction

- **Brighton Place Subdivision Old Jonesboro Road** – The bank's design engineer worked on modifications to the detention pond design.

Site Plans Under Construction Requiring Inspection

- **24-HR Self Storage – S.R. 394** – No work occurred on installation of the entrance.
- **Cottages at Feathers Chapel – Feathers Chapel Road** – No work occurred on the infrastructure.
- **Dee Smith Ultimate Jiu Jitsu – Cox Street** – No work occurred on the entrances.
- **Judd Property Utility Extensions – S.R. 394** – No work occurred on the infrastructure.
- **Morrell Condominiums – Bellebrook Road** – The contractor has not commenced installation of the entrances.

GIS

- **Data Mining / Reporting** - 74 man-hours on mining and report data for various projects and departments / divisions such as:
 - Community Development – Property Information, R-O-W Information, and Utility Information
 - Police – Monthly Crime Analysis, Weekly Theft Data, Public Housing Data, and Specific Incident Data
 - Legal – Property Information
 - Public Works – Utility Information, Glenwood Road Bridge Data, and Hazardous Mitigation Plan Data
- **Data Refinement** – Staff spent 60 man-hours refining the GIS databases and layers such as:
 - 911 Address Layer
 - Sanitary Sewer Layer
 - Storm Sewer Layer
 - Water Line Layer
- **Map Preparation** – Staff spent 68 man-hours creating maps for use by various departments. Highlights included:
 - Community Development – CDBG Maps, Green Property Maps, Liquor Store Map
 - Economic Development – Bristol Business Park Maps, Partnership Park II
 - Fire Department –Route Maps
 - Police Department – Incident maps
 - MPO – S.R. 394 Maps
 - Public Works – Utility Maps
- **Survey Assistance** – Staff spent 27 man-hours assisting the survey section with field work on various projects.
- **Public Assistance** – Staff spent 4 man-hours on assisting the public with information such as:
 - Property Information
 - Utility Information

Surveying

- **Drawings** – Staff spent 67 man-hours working on drawings and designs for the following projects:
 - 6th Street Flood Project Easement Plat

- Circle Court and Indian Trail Water Improvements
- Tennessee Hills Water Improvements
- **Field Work** – Staff spent 90 man-hours surveying in the field on projects such as:
 - Various R-O-W Marking Requests
 - Utility Record Drawings
 - Tennessee Hills Water Improvements
 - Circle Court and Indian Trails Water Improvements
 - Glenwood Road Bridge Replacement
 - Southern Classic Car Wash Storm Sewer System
- **Research / Data Collection** – Staff spent 102 man-hours researching and collecting data on the following:
 - Zoning Information
 - Property Information
 - Utility Information
 - Address Information
 - Easement Information
- **Public Assistance** – Staff spent 8 man-hours on assisting the public with information such as:
 - Property Information
 - R-O-W Information
 - Utility Information
- **GIS Data Refinement** – Staff spent 24 man-hours helping refine the GIS data

Construction Crew

- **East End Area Water System Improvements – Phase 1** – The project is complete except for making 2 connections of the new 10-inch water line to the existing system on King College Road.
- **East End Area Water System Improvements – Phase 2** – The construction crew installed 1,171 feet of 10-inch, 135 feet of 8-inch, and 40 feet of 6-inch water lines. Staff also connected 14 existing services to the new water line, installed 1 fire hydrant, and made 2 connections with the existing water system. Based on a total project length of 3,805 feet and installation of a total of 2,927 feet of water line, the project is approximately 77% complete.



William L. Sorah

Parks & Recreation Memorandum
13-12

May 15, 2013

To: Jeffrey J. Broughton, City Manager

From: Terry Napier, Parks & Recreation Director

Subject: Monthly Administrative Report –April 2013

April was a truly remarkable month for programming at the Nature Center. In all, a whopping 765 participants enjoyed 38 unique programs at the nature center and by nature center staff. In addition, much of this was due to the intensive programming at the LEAPS program in Bristol, Tennessee schools. Nature center staff visited all 5 elementary schools (and Vance Middle) during the month. All 6 schools will visit the nature center in May to take interpretive hikes in the park.

Also, on the 20th, the park held its annual Earth Day Lake cleanup in conjunction with Keep Bristol Beautiful's annual event. Attendance was excellent and much of the success was the result of volunteers from area organizations: 17 from BSA troop 21, 11 from BSA troop 39, 24 area community service workers, and 4 Friends of Steele Creek Nature Center and Park.

April at the Steele Creek Golf Course started out with cold weather with frost in the morning which affected golf play. We had a total of 871 rounds of golf played which was down when compared to April 2012 at 1018 rounds. We had a total of 95 rounds played by members. Range activity issued 660 bags which were below 835 bags issued in 2012. Revenue from play was down 25% from last April 2012 and we issued four memberships this month. Revenue from concession and retail sales were down from 2012 April revenue. A total of \$20,131.38 in revenue for the month of April was below our average of \$21,246.00. The 90% goal for returned revenue is currently at 64%.

We started our Spring First Tee Program with 11 players participating on Tuesdays evening. Also, we had a group of 10 undergraduates from King University and 8 players participating in our adult golf lessons on Thursdays. Both programs are a five week program at our golf course.

We have now completed four weeks of the thirteen week Spring Disc Golf League. A total of 15 players have registered and are playing on Monday evening.

Evening classes that began in April were Ballroom Dancing, Guitar, Kettlebells, Digital Photography, Yoga and a Computer class. Each class runs six to eight weeks. All classes will finish up by mid-June.

The girls' softball league started in full swing on Monday April 22nd and we have had two weeks of play in the season so far with no rain. Here is the age divisions and breakdown of teams. We have three (3) 8U teams, nine (9) 11U teams, and six (6) 14U teams. The adult softball league also started on Monday April 29th with seventeen church league teams.

The Whitetop Athletic Complex was used twice on the weekends of April 6th and 7th and April 27th and 28th by USSSA boy's baseball. We had over 200 participants each weekend. There were many great compliments on the conditions of the fields, wonderful variety of the concessions, and the clean restrooms.

“12 Days of Spring Training” started on April 1 and ended with a celebration luncheon at 620 State St. on April 26. Participants worked out with different instructors 3 days a week. The seniors were put through their paces several times with trainers from the Army National Guard. The program also included 2 nutrition classes presented by Food City and Chef Richard from the Southeast Culinary & Hospitality College. In addition, the participants were asked to attend a new exercise class. All of the suggested activities help the seniors accumulate points for prizes given away at the Celebration Luncheon.

An afternoon tea with music by the King University Collegium choir was held on April 3. The event was sponsored by Oakley-Cook Funeral Home and Crematory. Those attending enjoyed the delicious food and a wonderful concert. The young people in the choir captured the audience, bringing a request for a repeat performance.

Three trips were made, April 9, 10, & 11, to Knoxville, TN, for lunch on the Star of Knoxville Riverboat. The seniors making the trip had lunch as they cruised down the Tennessee River on the authentic 325 passenger stern-wheel paddleboat. This is always a favorite trip!

The inaugural hike for the Appalachian Harmony Hikers was made on Earth Day, April 22. The group went to Mt. Rogers, Wilson, VA, where they saw the wild ponies, panoramic vistas, and scenic waterfalls. The seniors enjoyed a picnic lunch and many came back to Slater wanting to sign up for the next hike.

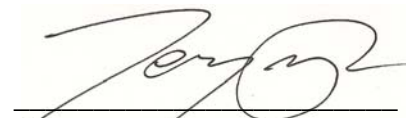
The trip of the month was probably to Monticello, home of Thomas Jefferson, on April 25. First stop for the seniors was a delicious buffet lunch at Mitchie Tavern. Then, they toured Monticello, masterpiece of Thomas Jefferson. The request has been made for a repeat trip!

Maintenance staff continues the upgrades at the Holston View Park upper field. Staff is near completion of this project and the facility will be ready in time for spring Little League Play. The old 4ft. high chain link fence was replaced with 6ft. high schedule 40 and new poles. The batting cage poles were bent and have also been replaced.

The score tower siding and roof have been replaced and a new HVAC unit has been installed. The score tower dugouts and concession stand received a fresh coat of paint. Significant improvements have also been completed on the playing field and the final landscaping is in the works.

The park maintenance staff began readying the pool for the summer season. All water was hooked up and plumbing checked for leaks. The baby pool's skimmer had to be replaced due to cracks in it which allowed the pool to drain daily. The coping around the big pool was patched and the holes in the pool itself were patched. The pool is being painted and will be filled with water by the second week of May.

The grounds crews have been busy preparing fields for softball and baseball play. Work has also begun on the soccer fields at Whitetop Creek Park. The grass is now growing faster than ever and the clean-up of the trees removed from Haynesfield Park has been completed. The clean-up of the parks is in full swing with the warm weather and school groups visiting daily.



Terry Napier

Parks and Recreation Commission Report

April 2013

Steele Creek Park and Nature Center

Tree City USA Board

The Tree Board had a scheduled meeting on Monday 15 April 2013 at 5:00 pm. A quorum was not met, however and the meeting was canceled. On the 26th, however, the City conducted its annual Arbor Day event at Haynesfield Elementary School at 10:00 am for the entire 4th grade class and others. The next meeting of the Tree Board is set for Monday 17 June 2013 at 5:00 pm at the Slater Community Center.

Nature Programs

April was a truly remarkable month for nature center programming. In all, a whopping 765 participants enjoyed 38 unique programs at the nature center and by nature center staff.

In addition, much of this was due to the intensive programming at the LEAPS program in Bristol, Tennessee schools. Nature center staff visited all 5 elementary schools (and Vance Middle) during the month. All 6 schools will visit the nature center in May to take interpretive hikes in the park.

Also, on the 20th, the park held its annual Earth Day Lake cleanup in conjunction with Keep Bristol Beautiful's annual event. Attendance was excellent and much of the success was the result of volunteers from area organizations: 17 from BSA troop 21, 11 from BSA troop 39, 24 area community service workers, and 4 Friends of Steele Creek Nature Center and Park.

Date:	Group:	Attendance:	Programs:	Programs:
4/2/2013	LEAPS	53	Skins and Skulls	2
4/3/2013	LEAPS	61	Skins and Skulls	2
4/4/2013	LEAPS	52	Skins and Skulls	2
4/5/2013	Public	1	Moth Sheet/Presentation	1
4/11/2013	National College	20	Nature Center	1
4/12/2013	Mary Hughes School	67	Nature Center/Snakes Show/Hike	9
4/20/2013	Public	71	Earth Day Lake Clean-Up	1
4/20/2013	Public	100	Earth Day at the Gray Fossil Site	1
4/20/2013	Public	63	Warriors' Path Spring Nature Festival	4
4/22/2013	Appalachian Harmony Hikers	29	Grayson Highlands Hike	1
4/23/2013	Holston View Elementary	23	Nature Center	1
4/25/2013	Creative Learning Center	60	Nature Center	3
4/26/2013	Haynesfield 2 nd and 4 th	35	Arbor Day	2
4/27/2013	Mt. Rogers Appalachian Trail Club	11	Venomous and Poisonous Nature	1
04/29/13	Indian Trail Middle School (5 th)	61	Rooster Front Hike/Nature Center/Grassland	5
04/30/13	Kennedy School	57	Field Entomology Walk	2
	Total Attendance:	764	Total Programs:	38

Steele Creek Park Data

Park visitation was up significantly from March!

Monthly Vehicle Traffic	Nature Center Visitors	Gate Donations	Nature Center Donations
12,774	941	\$113.15	\$27.50



On the 27th, park staff and area birders were treated to 36 migratory American Avocets (*Recurvirostra americana*). This is only the 2nd park record for the species (the first being in October 2012), and is a record high count for species in Northeast Tennessee (more than double the previous record of

Recreation

Steele Creek Golf Course

April started out with cold weather with frost in the morning which affected golf play. We had a total of 871 rounds of golf played which was down when compared to April 2012 at 1018 rounds. We had a total of 95 rounds played by members. Range activity issued 660 bags which were below 835 bags issued in 2012. Revenue from play was down 25% from last April 2012 and we issued four memberships this month. Revenue from concession and retail sales were down from 2012 April revenue. A total of \$20,131.38 in revenue for the month of April was below our average of \$21,246.00. The 90% goal for returned revenue is currently at 64%.

We completed a light aeration on our greens in April that produced good results and fast healing due to smaller holes in the green surface. Overall our course in April looked great and we received positive feedback from our customers.

We started our Spring First Tee Program with 11 players participating on Tuesdays evening. Also, we had a group of 10 undergraduates from King University and 8 players participating in our adult golf lessons on Thursdays. Both programs are a five week program at our golf course.

We have now completed four weeks of the thirteen week spring disc golf league. A total of 15 players have registered and are playing on Monday evening.

Evening Classes

Evening classes that began in April were Ballroom Dancing, Guitar, Kettlebells, Digital Photography, Yoga and a Computer class. Each class runs six to eight weeks. All classes will finish up by mid-June. There will be no classes during July and August. We will restart evening classes in September.

Summer Activity

The department is getting ready for our busy summer season. We have been interviewing for lifeguards and summer playground/tennis staff. As of May 1, all summer playground/tennis staff has been selected. We have hired a Pool Manager and two Lead Guards along with two cashiers and twelve lifeguards.

Training Attended

- The city held an Evacuation/Fire Safety class this month.
- Swimming Pool Operators Training Class was held in Elizabethton at the Carter County Health Department on Wednesday April 17 from 8:30am – 12noon by the State of Tennessee Department of Health.

Girls Softball

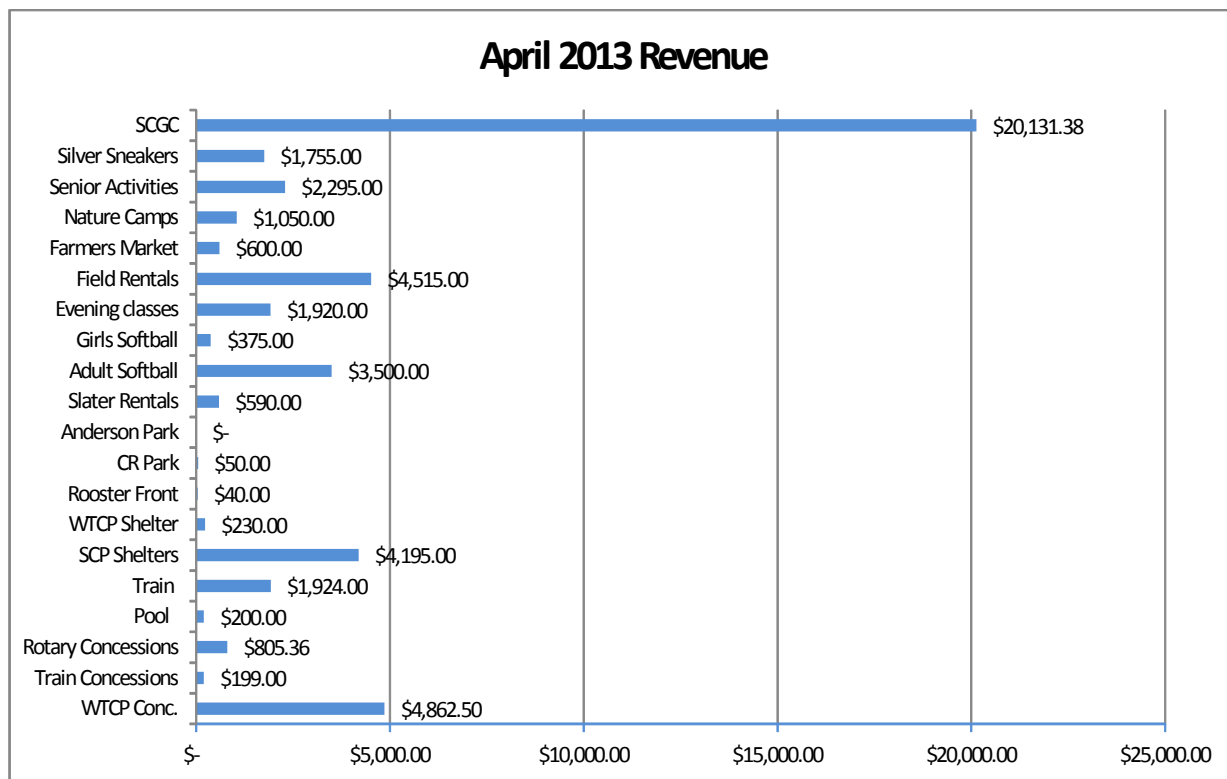
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Adult Softball

The adult softball league also started on Monday April 29th with seventeen church league teams.

Whitetop Athletic Complex

The Whitetop Athletic Complex was used twice on the weekend of April 6th and 7th and April 27th and 28th by USSSA boy’s baseball. We had over 200 participants each weekend. There were many great compliments on the conditions of the fields, wonderful variety of the concessions, and the clean restrooms.



Senior Adult Report

April 2013 Service Units and Clients

Activity	Units	Clients	Activity	Units	Clients
Daily Registration	8,547	1,112	Line Dancing	172	29
Nutrition, Congregate	241	28	Line Dance Beginning	46	29
Nutrition, Homebound	1,464	75	Mah Jongg	84	23
Transportation	436	108	Painting w/Oil & Acrylics	80	20

AARP/Income Tax Assist.			Pickle Ball	91	17
Basketball Pick-up	54	15	SilverSneakers	347	93
Bible Study	31	11	Seniorcize	480	100
Billiards	533	46	Sewing	12	3
Bingo (House)	74	21	Strength Training	183	49
Blood Pressure (Machine)	1,485	243	Volleyball League	105	33
Book Review	6	6	Volunteers	24	6
Bowling League	571	61	Watercolor	93	26
Bridge Duplicate	120	26	Yoga (Kathy)	40	19
Cafeteria Games & Puzzles	26	14	Yoga (Delores)	39	15
Computer Classes	28	14	Yoga Meditation	56	15
Core Stability	115	32	Yoga/Tai-Chi	35	9
Creative Writing	28	9	Zumba	290	75
Exercise "Cardio"	4,566	577	1 on 1 Personal Training	184	37
Exercise Room Nautilus	4,243	611	12 Days Spring Training	1,988	71
Exercise Room Orientation	58	58	King College Choir Tea	74	37
Fit Combo	27	27	Monticello Trip	63	21
Handbells	57	15	Mt. Rogers Hike	50	25
Health Promo (Exercise II)	256	22	Riverboat	138	46
Kettle Bells	194	49	Shot Tower	66	22
Knitting (Machine)	9	9	Smokies Ballgame	36	18

APRIL HIGHLIGHT: "12 Days of Spring Training"

"12 Days of Spring Training" started on April 1 and ended with a celebration luncheon at 620 State St. on April 26. Participants worked out with different instructors 3 days a week. The seniors were put through their paces several times with trainers from the Army National Guard. The program also included 2 nutrition classes presented by Food City and Chef Richard from the Southeast Culinary & Hospitality College. In addition, the participants were asked to attend a new exercise class. All of the suggested activities help the seniors accumulate points for prizes given away at the Celebration Luncheon.

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Three trips were made, April 9, 10, & 11, to Knoxville, TN, for lunch on the Star of Knoxville Riverboat. The seniors making the trip had lunch as they cruised down the Tennessee River on the authentic 325 passenger stern-wheel paddleboat. This is always a favorite trip!

The Shot Tower and West Wind Winery, Austinville, VA, were visited on April 18. The Shot Tower, built in 1807, is 1 of only 3 in the U.S. The group enjoyed lunch at the West Wind Winery, followed by a tour and wine tasting.

The inaugural hike for the Appalachian Harmony Hikers was made on Earth Day, April 22. The group went to Mt. Rogers, Wilson, VA, where they saw the wild ponies, panoramic vistas, and scenic waterfalls. The seniors enjoyed a picnic lunch and many came back to Slater wanting to sign up for the next hike.

An excited group went to the TN Smokies/Montgomery Biscuits baseball game on April 24. This was a Senior Day and the group was treated to a special biscuit brunch.

The trip of the month was probably to Monticello, home of Thomas Jefferson, on April 25. First stop for the seniors was a delicious buffet lunch at Mitchie Tavern. Then, they toured Monticello, masterpiece of Thomas Jefferson. The request has been made for a repeat trip!

The following classes were held during the month:

Ballroom Dance Practice	Basketball, Pick-up	Bible Study
Bridge	Bingo	Book Study
Book Review Club (2)	Bowling	Card Games
Core Stability	Creative Writing	Computer
Fit Combo	Handbells	Kettle Bells
Knitting	Line Dancing	Mah Jongg
Meditation Yoga	Move & Groove	Scrabble
Seniorcise	Sewing	SilverSneakers
Strength Training	Watercolor	Yoga
Wednesday Workouts	Yoga/Tai-Chi/Chi King	Wellness
Zumba		

Parks and Facilities

The park maintenance staff built new desks for the City Council Chambers the Slater Center. Two additional desks were added to allow space for other boards and meetings. With other boards meeting in the Annex consisting of ten members, it was deemed appropriate to build a ten desk set to allow them space to have meetings in the Slater Center Auditorium when necessary. The two end desks can be removed for City Council meetings so as not to have two empty desks during this time.

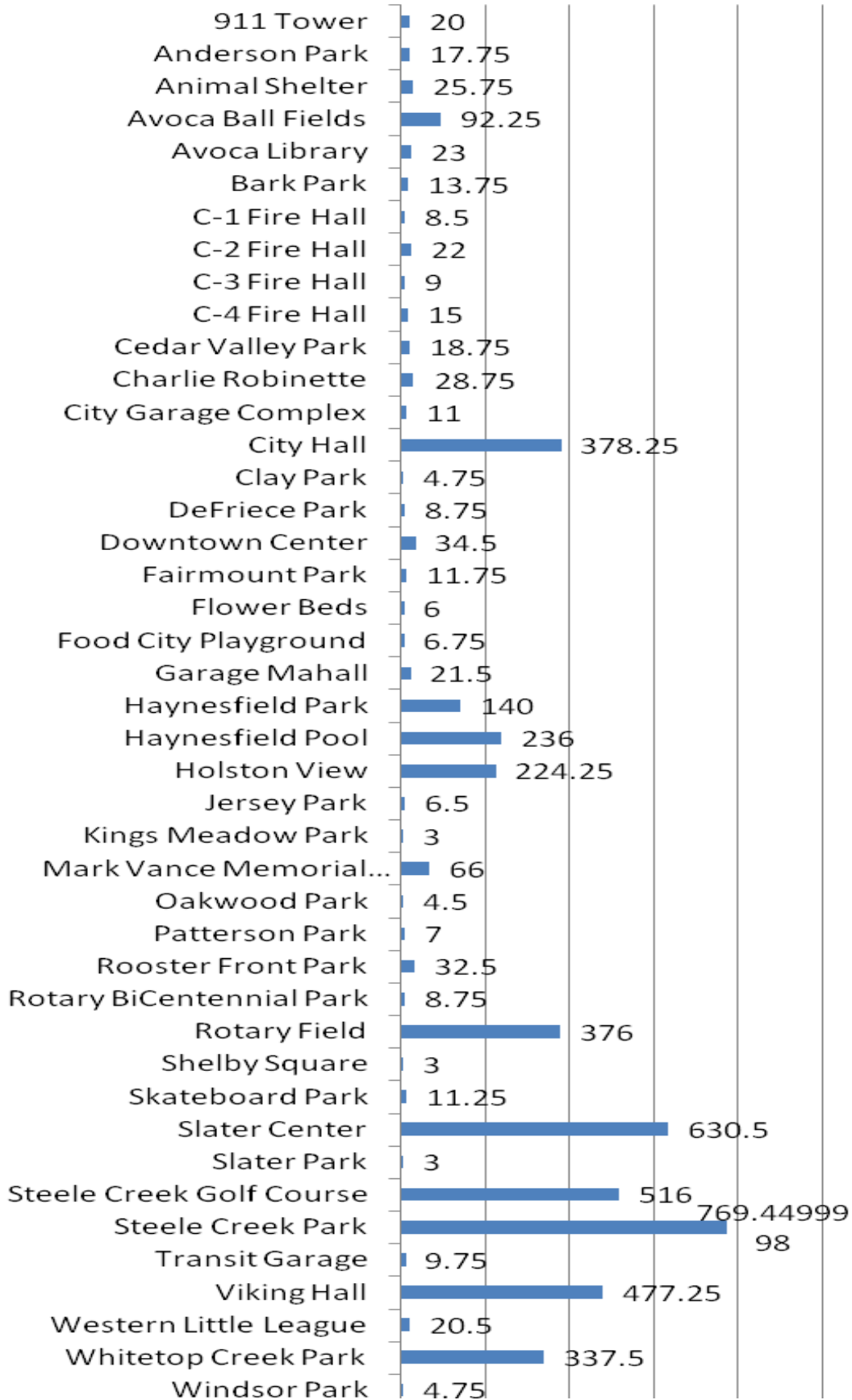
The grounds crews continue to work on the landscaping and grounds at Rotary Park. The curbs and sidewalks are being leveled with topsoil, seeded, and fertilized to give the area a nicer appearance. The area between the two fields is having sod installed. Landscaping was done around the field house with bushes, a 6x6 wood border and mulch. Trees were planted in the bulb outs and the areas leveled and mulched. The Rotary Park sign was erected at the entrance with plants and mulch installed around it. A gravel parking area is being installed at the old back entrance to help alleviate the parking in the paved parking area.

The park maintenance staff began readying the pool for the summer season. All water was hooked up and plumbing checked for leaks. The baby pool's skimmer had to be replaced due to cracks in it which allowed the pool to drain daily. The coping around the big pool was patched and the holes in the pool itself were patched. The pool is being painted and will be filled with water by the second week of May.

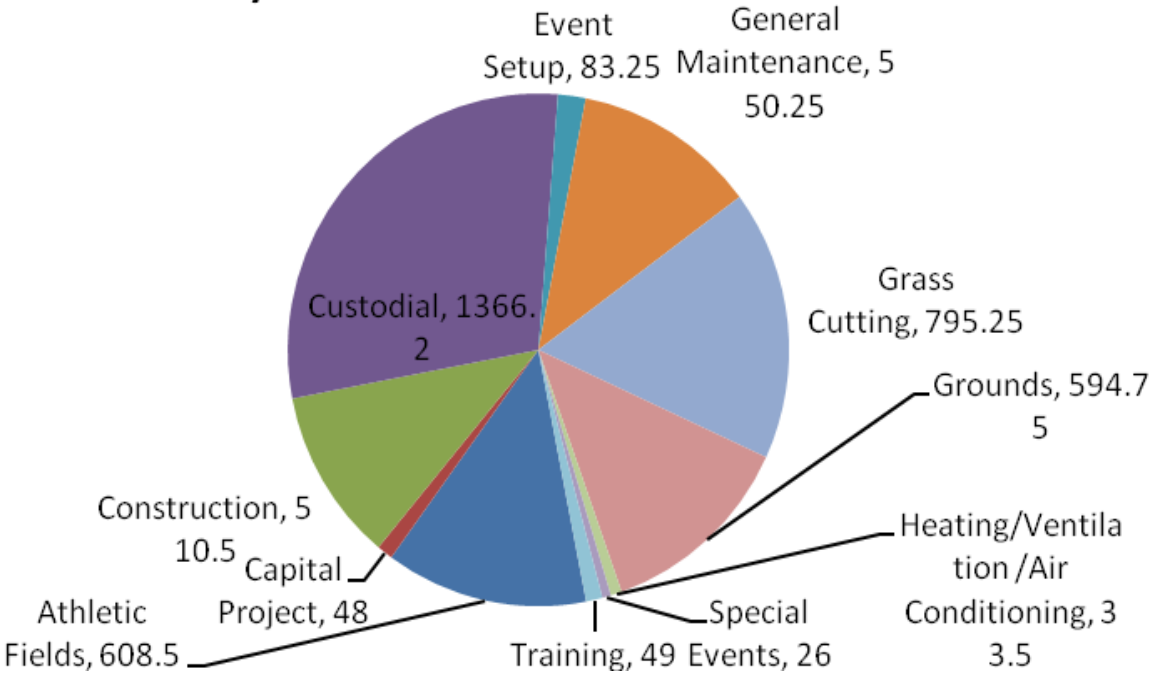
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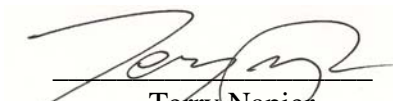
We had 463 community service hours completed this month, which is a value of \$4,119.31. Community service workers are provided by the State Probation and Parole Office as well as the Sullivan County Jail Day Workers Program.

Labor Hours by Location



Labor Hours by Craft




Terry Napier

Community Relations Memorandum
13-13

May 20, 2013

TO: Jeffrey J. Broughton, City Manager
FROM: Terrie S. Talbert, Director
SUBJECT: April 2013 Monthly Report

BY-THE NUMBERS

49% increase in Website changes from April 2012
vs. April 2013 last month
(309 vs. 189)

19% increase in hits to city website from April
2012 vs. April 2013

41 Action Line Requests
Submitted

5 Press Releases written and distributed

500 followers on Twitter

40 new tweets in April

1,600 Facebook friends

21 new posts to City Facebook

17,712 hits on City
website for the month

1,477 visits to city Flickr site

1000 calls answered per month

1,132 YouTube's City Channel

17 New pieces shot for BTN-TV

Overview: The month of April is one of finalizing details of summer events in the venues division and one of keeping the pace in other divisions.

Staff completed sponsorship requests and has been advised of approval for the Full Moon Jam concert series for downtown. Staff has also completed booking for the season that will run through early October. The jam will feature five (5) tribute bands. These bands have drawn up to 2500 patrons per night in the past.

Staff continued to keep the “web train running” while waiting on the new website data transfer and completion. We are anticipating a mid-summer “live” date, at which point the site will be turned over to this department for daily maintenance.

In social media, forty-one (41) new twits were added to city’s Twitter account; twenty-one (21) new posts posted to city’s Facebook page, etc.

Worked with Public Works in celebrating National Drinking Water Week with press releases, newspaper ads, and a City Council proclamation.

Staff worked to design new posters for the upcoming farmers’ market season.

Our production staff worked with Economic Development staff to produce two films, one as a thank you to the group that city staff visited China recently and one to welcome Chinese visitors coming in May to visit the area.

Division- Venues/Outdoor

The Downtown Center/Steele Creek Park:

Steele Creek Park- Staff is finalizing the Steele Creek events for June and July.

Downtown Center- hosted one (1) event for April. The Clothesline Project from the Crisis Center was held on April 13th from 11 AM-3 PM

Full Moon Jam Concert and Tribute Series will resume May 2013.

Staff has finalized the schedule for the 2013-14 seasons. The rack card schedules have been distributed throughout the downtown area and are displayed at the Chamber, City Hall and all local Food City stores. The lineup for 2013 series has new and exciting local and tribute bands.



Posters and rack cards are designed, printed and distributed for the upcoming season.



Division- Venues/Viking Hall/ Paramount

Promoters\shows-During the month of April staff worked with the following promoters on the following possible events to include ticket manifest, rider requirements and possible routing dates and all technical needs:

Staff is working on the following:

Shows:

- Restless Heart (Paramount)
- Elvis Presley Tribute (Paramount)

- Vince Gill and The Time Jumpers (Paramount)
- ZZ Top
- RobCon
- Bristol Speech and Hearing Fund Raiser The Princess and The Pirates
- Lynyrd Skynyrd
- Bristol Camera\Music Gear Swap
- Art Show
- PaperWindows Exhibition

Viking Hall Promoter contacts during the month:

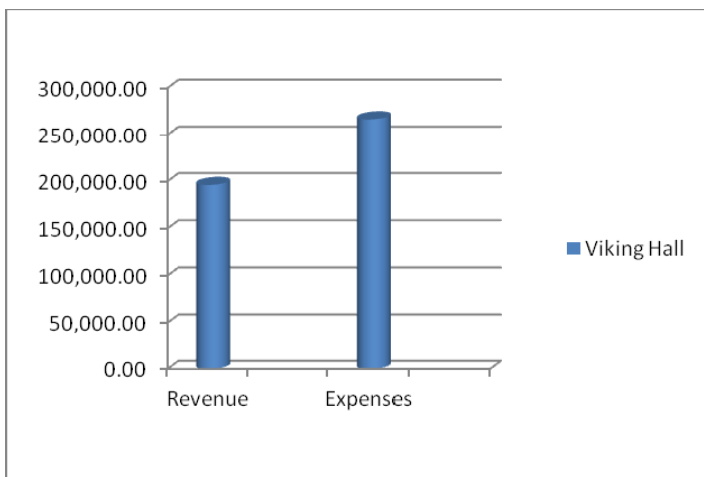
- William Morris Agency-Barrett Sellers
- New Covenant Productions Mike Clark
- Paradigm Management
- Bristol Speech and Hearing
- Muse Entertainment
- MarQ Promotions
- Robert Pilk Comics

Viking Hall Revenues vs. Expenses

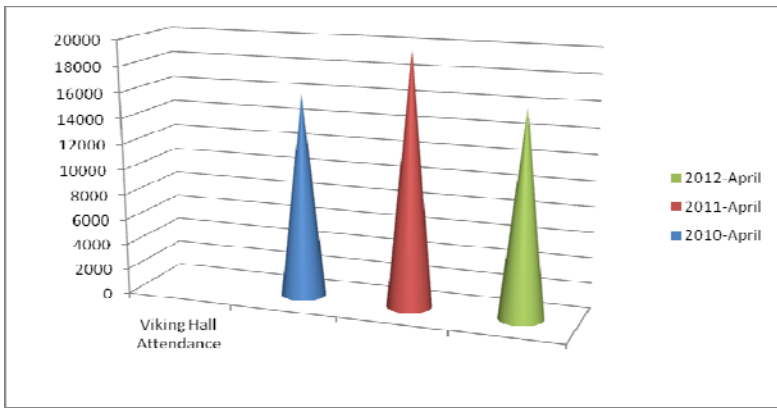
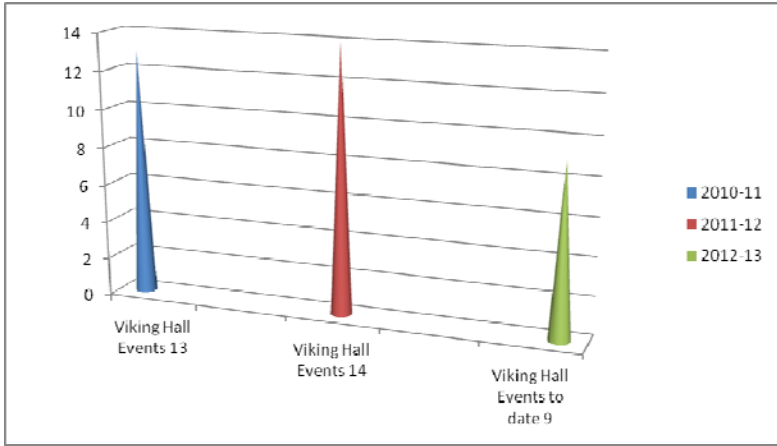
Viking Hall revenues to date \$189,185.27

Viking Hall expenses to date \$ 248,355.41

These numbers are typical for the time of year; revenues (shows) do not appear historically until the fall/winter season.



Taxes paid to date: \$11,516.48



Viking Hall Attendance for the 2010, 2011, and 2012 April to date figures. 2012-13 attendance is 16,020. This is at 64% of the 25,000 attendance goal. There are three additional confirmed events at this time (this will reach the goal of 12 for the 2012-2013 fiscal year).

The number of Viking Hall Events and attendance are partially dependant on the available dates from THS, as well as the economic climate surrounding promoting events.

Paramount –Staff is working with the Paramount along with promoters to secure events in the facility in upcoming months. Dates are based on availability and routing.

Events staff is working to confirm dates for the following:

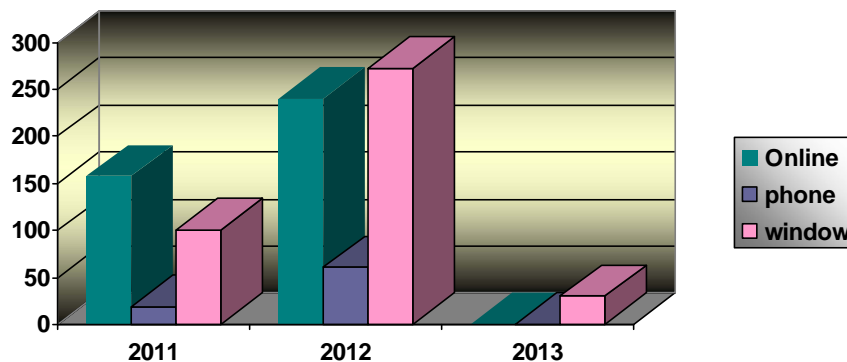
- Sept.- Nov Guy Penrod
- Oct.-Elvis (impersonator)
- Oct.-Vince Gill and The Time Jumpers

- Oct.-Nov Don Williams.
- Oct.- Gangor
- Various dates-Restless Heart

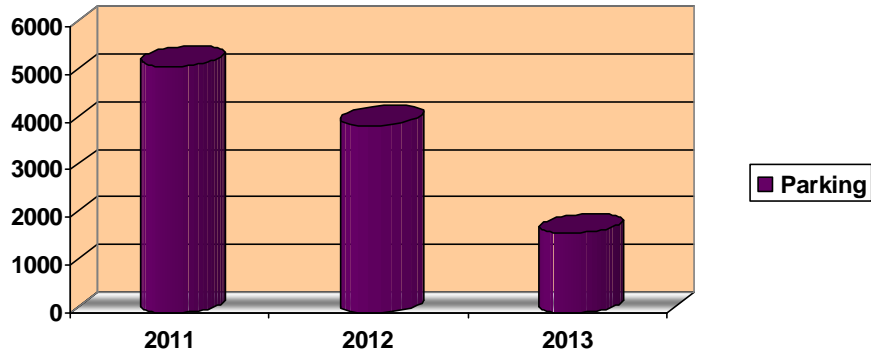
Box Office:

- During the month of April eight cash sheets were entered into access and taken to the Finance Department along with the cash/checks for deposit.
- Staff emailed promoters and agencies seating layouts for potential shows to be held at Viking Hall.
- The Viking Hall Box Office serves as an outlet for the Paramount Theatre.
- Princess and Pirate Tea Party tickets were on sale during April for Viking Hall. This event is scheduled for May 5th.
- Staff has worked with the Paramount Center for the Arts staff on seating manifest, ticketing prices, sponsor comps, etc for potential shows.
- Staff emailed promoters the daily ticket counts.

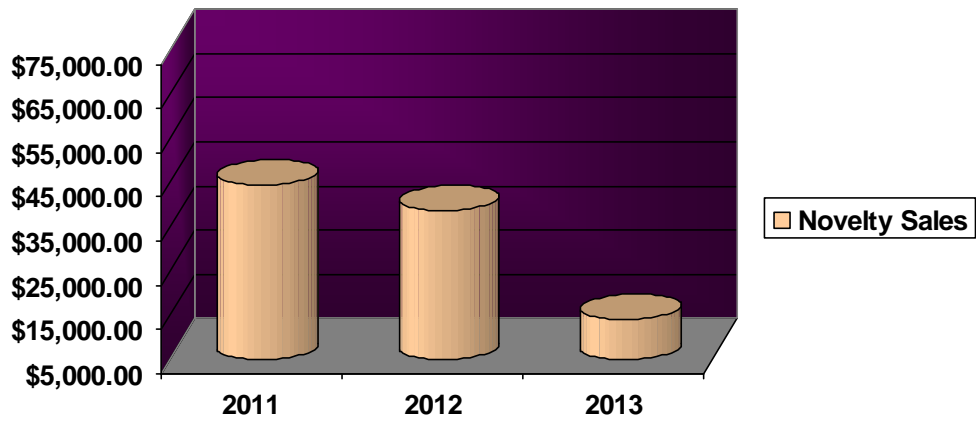
April Ticket Sales



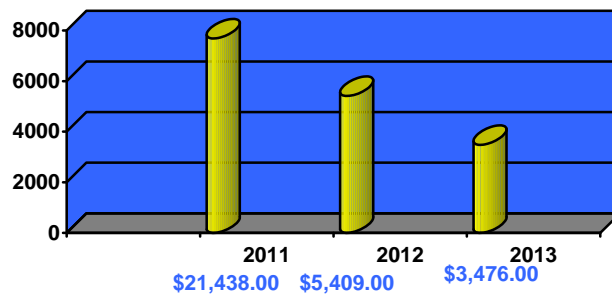
Parking Revenues by Fiscal Year:



Novelty Sales by Fiscal Year:



Viking Hall's % of Novelty Sales by Fiscal Year



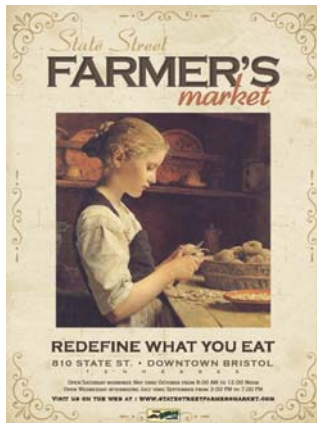
Division- Public Relations

- Staff partnered with Wells Fargo on the Full Moon Jam Concert and Tribute Series for the 2013-2014 season at the Downtown Center. Presentation of funds to be made at the May 23rd tribute series show.
- Staff continues to secure media sponsorships for City events. Media sponsors are Charter Media, WKPT19, WCYB, WJHL, The Loafer and Bristol Herald Courier.
- Staff is finalizing the Paper Windows project. The Art exhibit is scheduled for May in Viking Hall.
- Staff is working with Public Services on the 2013 Drinking Water Campaign for May.



- Staff is working with Parks and Recreation on the design of the 2013 Farmers Market posters.

Six posters of similar design elements will be offered at the farmers market this year.



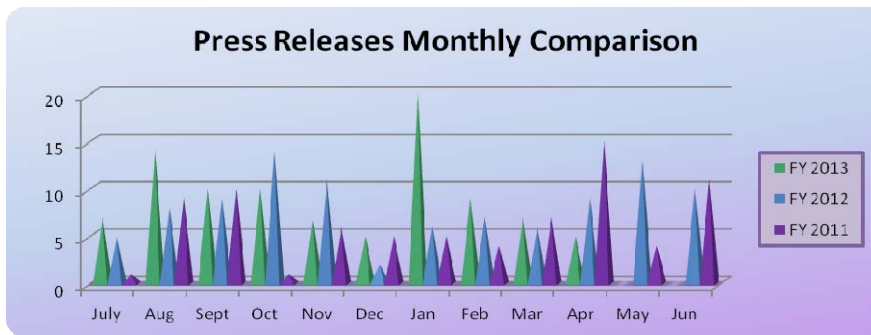
Press Releases - Staff proofs all press releases along with Director. Staff distributed 5 press releases/media advisories during the month. This is a 28.57% decrease from last month.

- 04-01-13 Media Advisory – Moth Night at Steele Creek Park
- 04-01-13 Parks and Recreation Offers Lifeguard Certification Course
- 04-05-13 State Line Classic Returns to Whitetop Creek Park
- 04-10-13 City Announces Kick-Off Full Moon Jam Concert Series
- 04-15-13 Four Appointees Made to City Board (For Web posting only)

FY 2013 vs. FY 2012

5 Press Releases 9 Press Releases

This is a 22.22 % decrease from last fiscal year.



- Staff made 40 new tweets on the social network Twitter.

For the month of April Twitter had 12 new followers

Twitter has over 500 followers.

- Staff assisted with the gathering of photos to the City Flickr account.
- Staff photographed city employees to be posted to the department’s page on the city web-site.
- Staff worked with Premier Printing on the layout & printing of the 2014 calendar that will display winners of each session of the Paper Windows Contest.
- Staff addressed invitations to be mailed to everyone who participated in the Paper Windows Photo contest for a reception to be held on May 9th.



City of Bristol Tennessee Facebook Visits by week:

Facebook has 1,600 friends

April 1 –7	90 Visits
April 8–14	103 Visits
April 15– 21	91 Visits
April 22 –30	124 Visits

Total Visits for April 2013 408Visits

City of Bristol Tennessee Facebook Data

Most Visited day in April: Tuesday April 1, 2013 with 36 Visits.

*Most Visited by Countries in April: 1st United States
2nd United Kingdom*

*Most Visited by Cities 1st Bristol, TN
2nd Bristol, VA
3rd, Knoxville, TN
4th Johnson City, TN
5th Kingsport, TN
6th Bluff City, TN*

Out of 408 Visitors 62% were Female and 38% were Male.

The Largest age Range of the Visitors was 25 to 34 years which accounted for 28% of the visits.

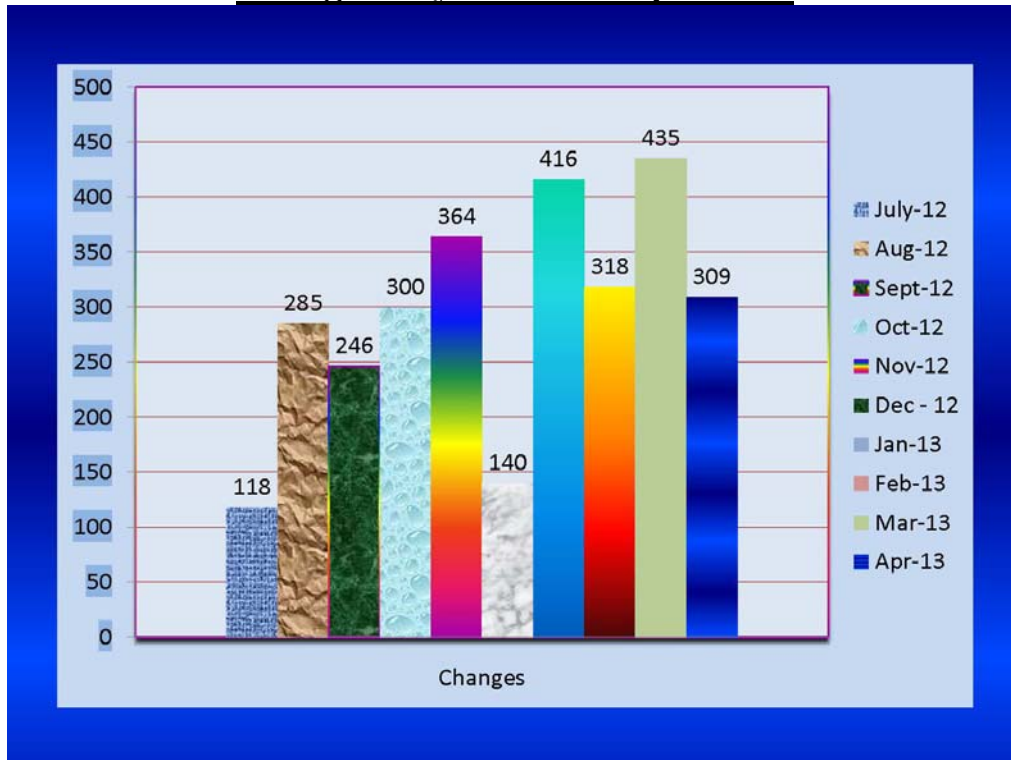
- During the month staff made 21 new posts on the city Facebook page and created event pages for upcoming events.
- Facebook had 3,763 likes to the year-long Paper Windows Contest which included over 300 photos.
- City Facebook post’s reached over 6,900 users & 112 people shared the posted information with their Facebook friends. This was a decrease of 89% of users and 119% decrease of shared posts compared to last month. Staff feels these decreases were the result of the Paper Windows Contest coming to an end.

City Websites

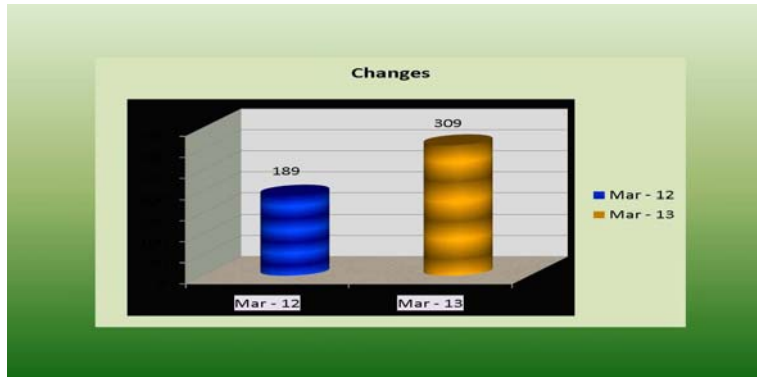
During the month of April the influx of changes to the city web site are as Follows:

	April 2013	April 2012
Parks & Rec.	40	47
Administration	24	24
Economic/Comm. Dev	67	21
Community Relations	30	34
Human Resources	33	10
Finance Department	44	19
Police	9	15
Fire	12	7
Public Works	24	5
Viking Hall Web	0	7
State St. Farmers Mkt	26	0
Total Web Changes	309	189

Changes July 2012 thru April 2013

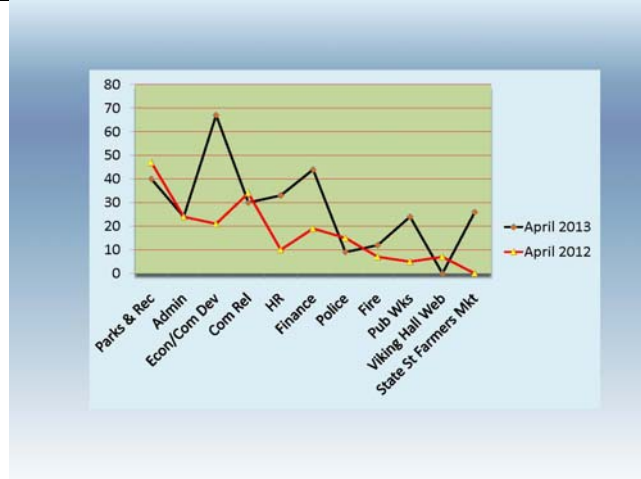


Changes April 2013 vs April 2012



*Changes for April 2013 increased by 120 changes over April 2012, a **49% increase** from April 2012*

Web Changes by Department April 2013 Verses April 2012



Web Stats:

April - 13

April - 12

bristoltn.org (visits)	17,712	14,513
Page Views	45,890	38,045
From 40 countries/territories		From 57 countries/territories

*Website hits for bristoltn.org Increased for April 2013 by 2013 visits from April 2012, a **19% Increase**.*

egovlink.com/Bristol	655	628
Page views:	1,381	1,518
From 5 Countries/Territories		From 6 Countries/Territories

*Website hits for egovlink.com increased for April 2013 by 27 visits from April 2012, a **4% decrease**.*

statestreetfarmersmarket.com 621 Data Not Available
 Page Views 958 Data Not Available
 From 14 Countries/Territories

vikingshall.com 3,960 4,741
 Page Views 12,399 8,983
 From 45 Countries/Territories

Website hits for vikingshall.com decreased for April 2013 by 781 visits from April 2012, a 17% decrease.

Action Line Request

Request Summary Status

From: 04/01/2013 To: 04/30/2013		From: 04/01/2012 To: 04/30/2012	
Action Line Requests		Action Line Requests	
Status	All	Status	All
Submitted	6	Submitted	0
In Progress	1	In Progress	0
Waiting	0	Waiting	0
Total Open	7	Total Open	0
Resolved	34	Resolved	42
Dismissed	0	Dismissed	2
Total Closed	34	Total Closed	44
Grand Total	41	Grand Total	44

*Action Line requests **decreased** for April 2013 by 3 requests compared to April 2012, a **decrease of 7%***



State Street Farmers Market Visits by week:

Apr 01 – Apr 07 37 Visits
 Apr 08 – Apr 14 14 Visits
 Apr 15 – Apr 21 13 Visits

Most Visited day in April was *Wednesday, April 17, 2013* with *252 Visits*

Division – Administration

- Main City Phone Number (as listed on website) Staff continues to be responsible for the direct telephone line into the city. Answering questions and distributing telephone numbers for city and county inquires. Transition is going well with staff answering FAQ's and relaying the correct telephone number and contact name to citizens requesting information this staff does not have.

The VoIP Telephone System is being installed by IT and staff is waiting final logistics for operation. This change-over will allow for transfer to other departments, etc. making the telephone communication much improved for the citizen calling the city.

Staff receives approximately 50 calls a day. The majority of calls pertain to the following:

- ✓ taxes
- ✓ traffic tickets
- ✓ water bills/connection
- ✓ Steele Creek golf course
- ✓ rentals at city parks
- ✓ Police dept issues
- ✓ Public Works issues

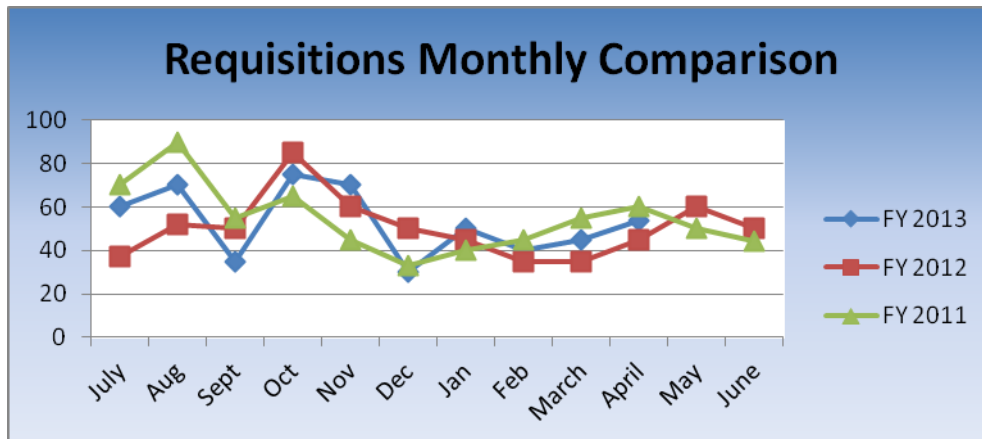


- The contest officially ended and the exhibition event is being planned for May 9 in the lobby of Viking Hall Civic center. The three winners of each session will be displayed on canvases in the lobby. The overall winner will also be revealed and awarded a cash prize from co-sponsor Twin City Photo Club. Refreshments and live music will be provided along with some information about the contest, the judges and the possibility of another contest. Staff designed and ordered personal invitations for the event and mailed them to everyone who submitted a photo along with media and other related parties. This was a huge project but also an enjoyable one. Staff was pleased with the participation and the dedication of the photographers to their craft and to our town.

- City Notes –Staff prepared the quarterly employee newsletter during the month. It was distributed to city employees in the first check of April. The next newsletter will go out in July.



- Pinnacle Entries – Staff prepared two entries for the NETTA contest; BTN-TV’s Steele Creek Explorer Series “The Turtles of Steele Creek” and “The Rails That Lead to Bristol”. The award luncheon will be held in early May in Kingsport. Staff anticipates another win this year!
- Requisitions – During the month approximately 54 purchase requisitions were prepared. This is a 20% **increase** from last month.



FY 2013 vs. FY 2012

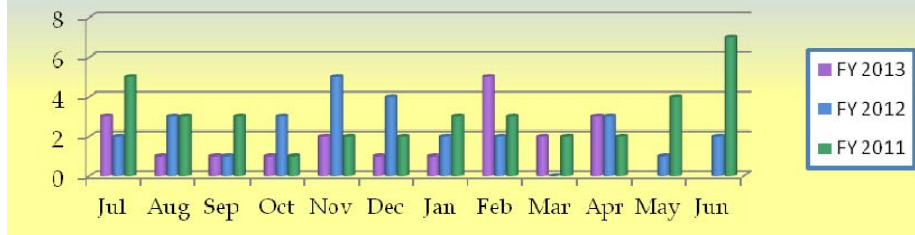
54 Requisitions 45 Requisitions

This is a 20% increase from last fiscal year.

- Petty Cash No disbursements were processed during the month.
- Sales Tax - The monthly sales tax report was completed and sent to the Finance Dept. for filing. The tax liability for the month for Viking Hall is \$8.
- Memorandums – The department issued 3 memorandums during the month which is a 50% *increase* from last month.

04/16/13	Downtown Event Communications	13-9
04/17/13	March Monthly Report	13-10
	Support for Tourism/Visitor Experience in Downtown	
04/30/13	Bristol	13-11

Memorandums Monthly Comparison



FY 2013 vs. FY 2012

3 Memos 3 Memos

No change from last fiscal year.

- Staff prepared the payroll for the department.
- Staff made daily trips to City Hall to check city mailbox as well as the post office.



Busk Stop Central Program – The program is open for spring and we expect to have more buskers sign up with the warming weather.

Training:

Staff attended training for Emergency Evacuation at the Slater Center given by Asst. Fire Chief Jack Spurgeon on 4/15/13.



Terrie S. Talbert

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