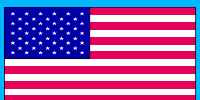


# A Tale of Two Counties <sup>1</sup>

## Agenda

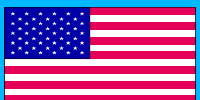
- Introduction
- Presentation
  - Copies of slides available on the Internet
  - **Please hold questions and comments until the end**
- Break
- Answers to written questions about the presentation data. Reference slide number in upper right corner



# Sources – “Trust but Verify”

2

- 05/06 County Budgets
- State Certified Audit reports
- US Census Bureau
- US Consumer Price Index
- State Report - Crime in Tennessee - 2005
- Other
  - Blount county internet general ledger
  - Blount and Washington County Budget Offices
  - Blount 05/06 & 06/07 Adopted Budget Books
  - County Internet sites



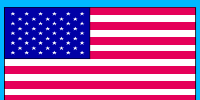
# Purpose of this Presentation

3

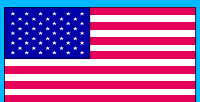
- Where is our county spending money?
- Are we getting good value for our money?

We present the numbers

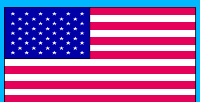
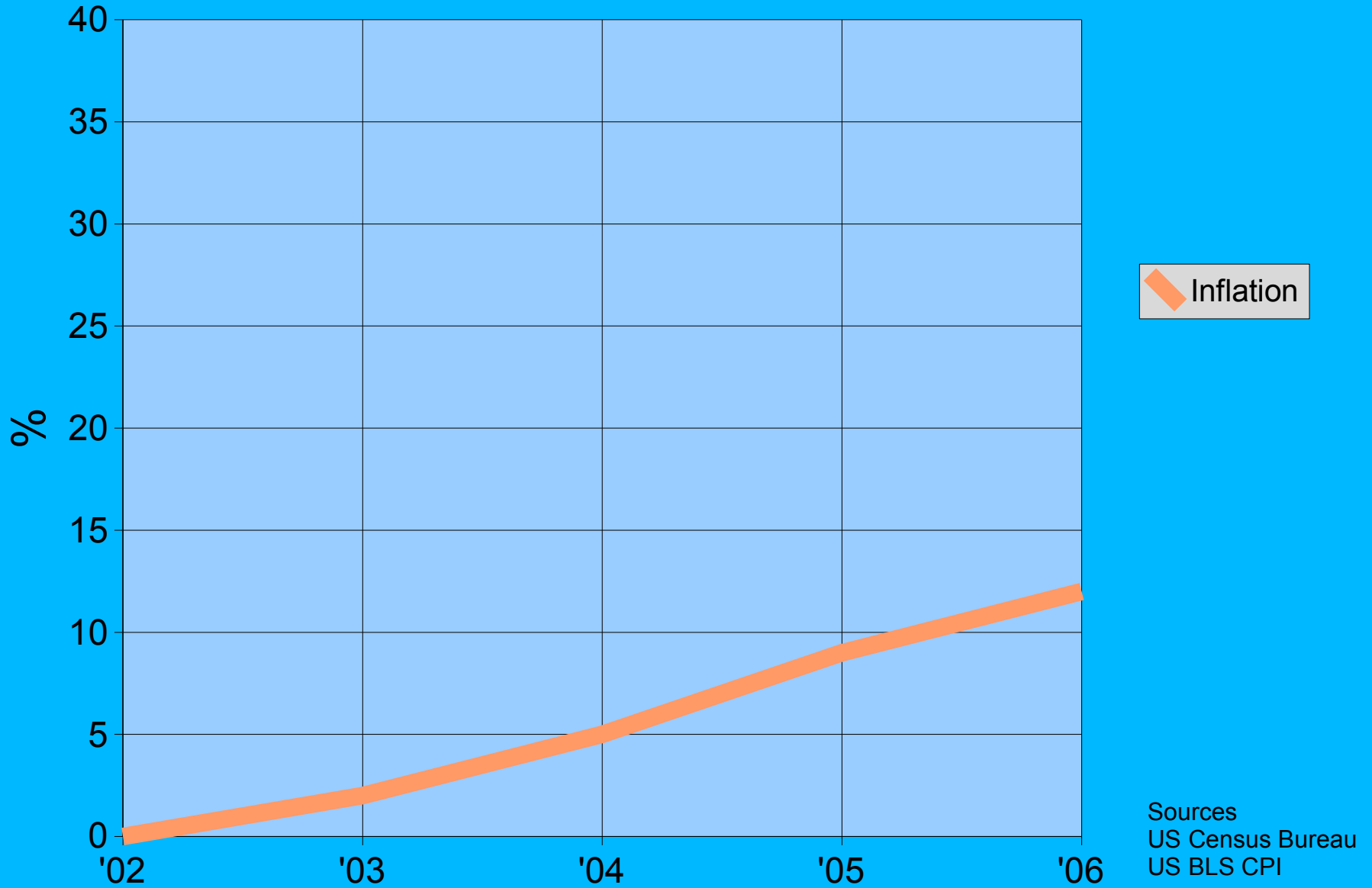
**YOU** are the judge of what they mean



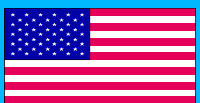
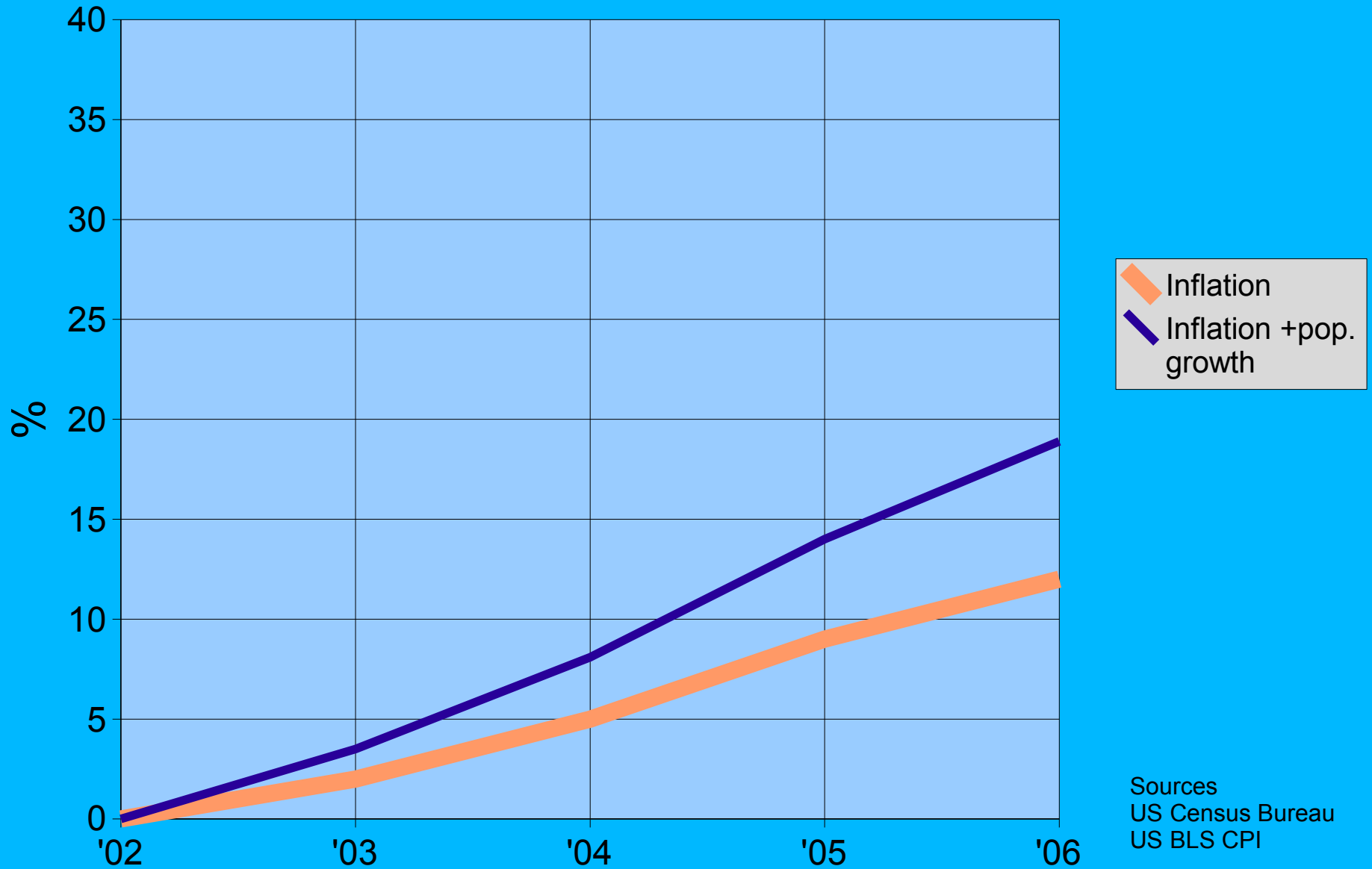
**Most county employees are  
competent people working hard  
to do a good job for us**



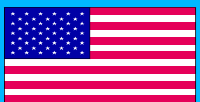
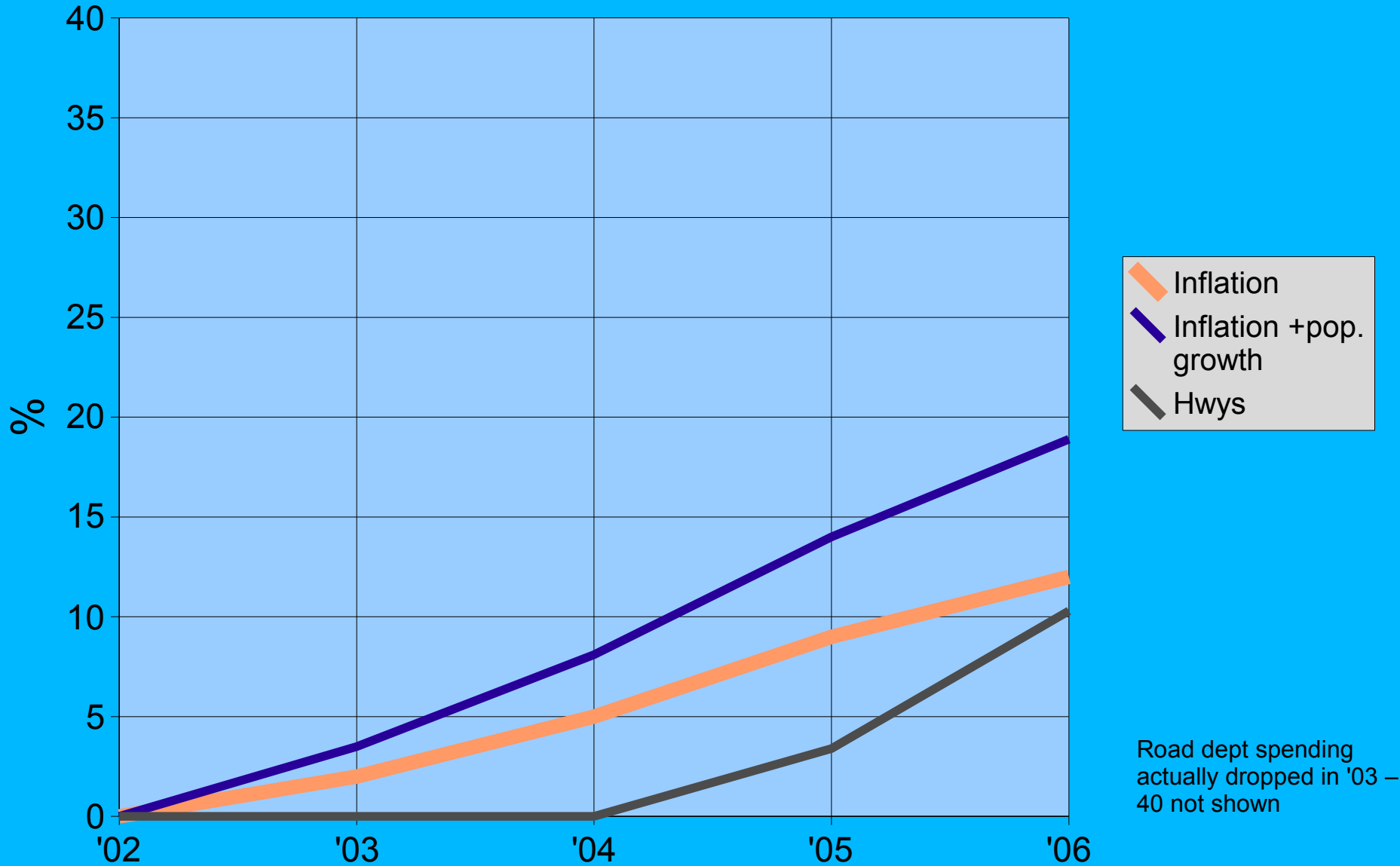
# Percent inflation (CPI)



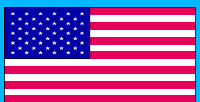
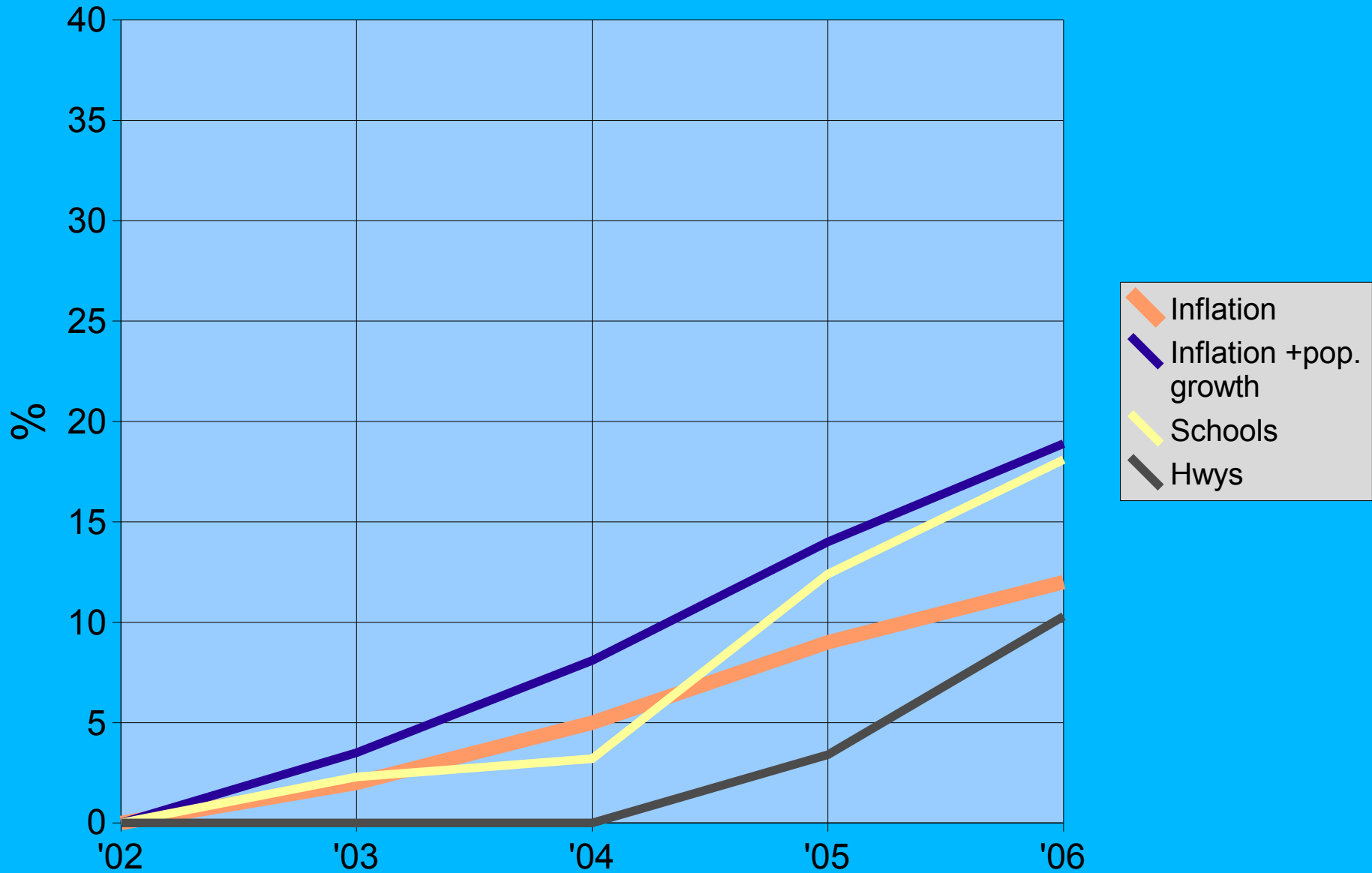
# Blount % inflation and population growth



# Blount % Spending Growth '02 to '06 by Fund

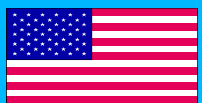
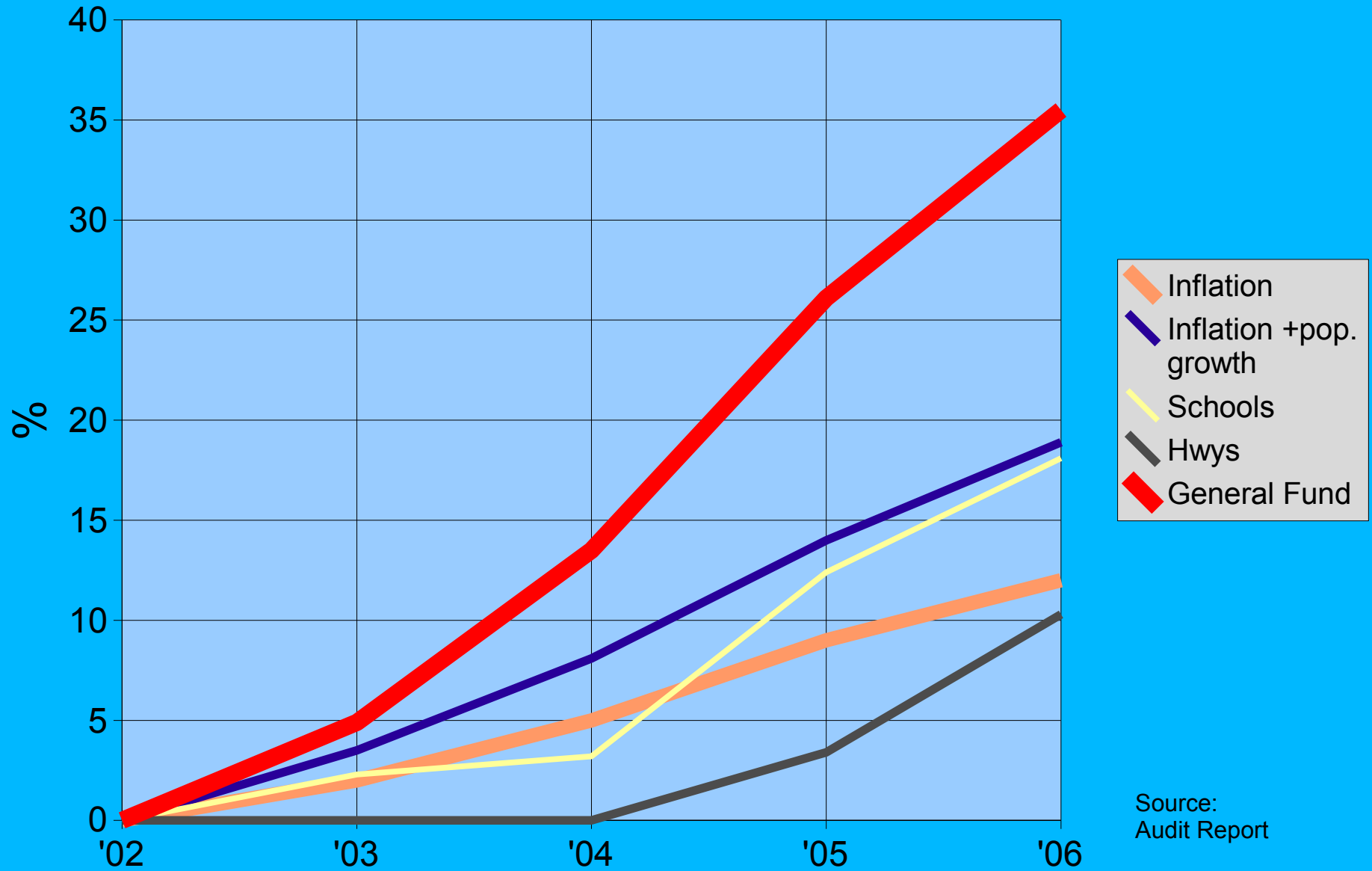


# Blount % Spending Growth '02 to '06 by Fund 8

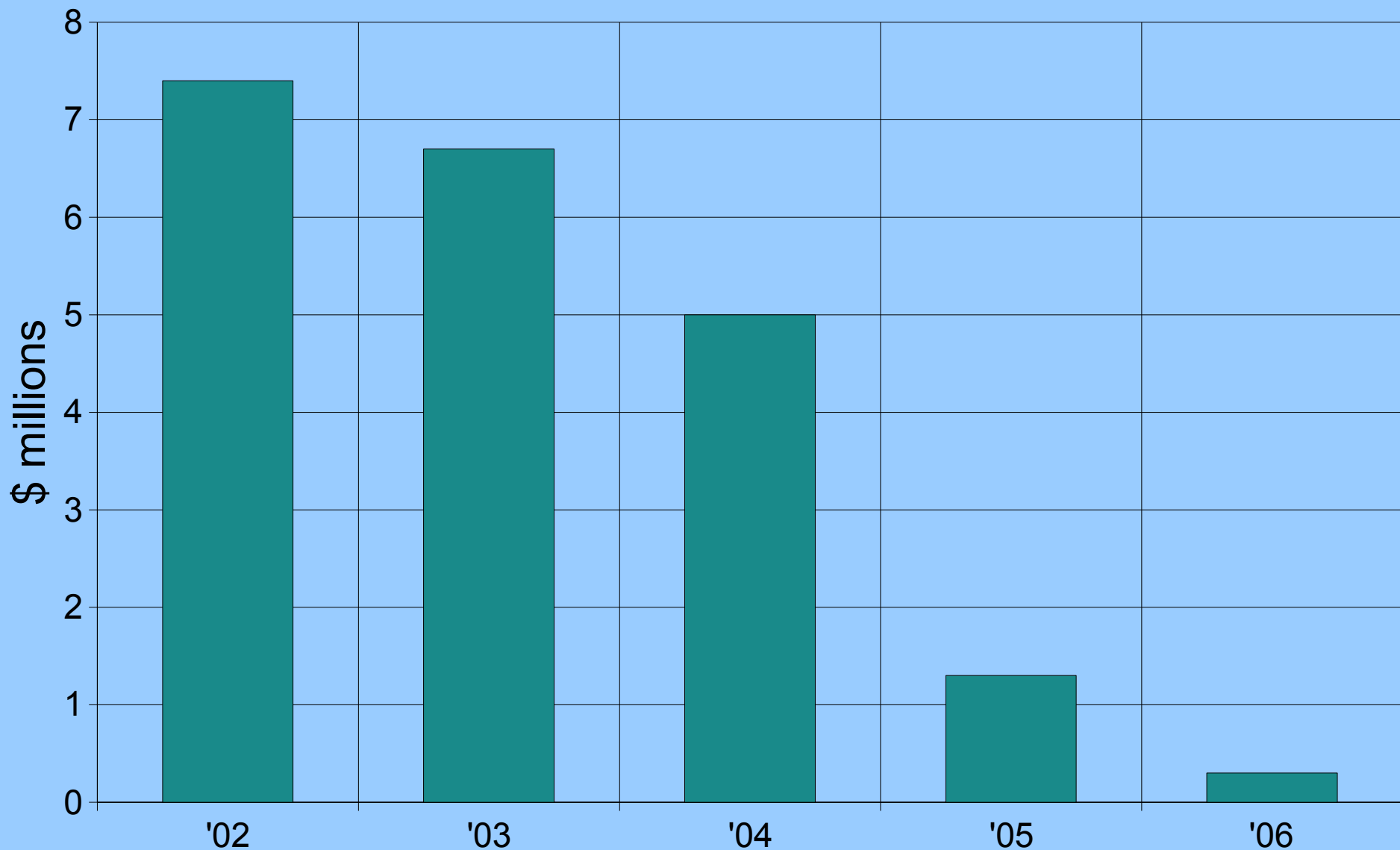




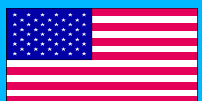
# Blount % Spending Growth '02 to '06 by Fund



# Blount General Fund Balance



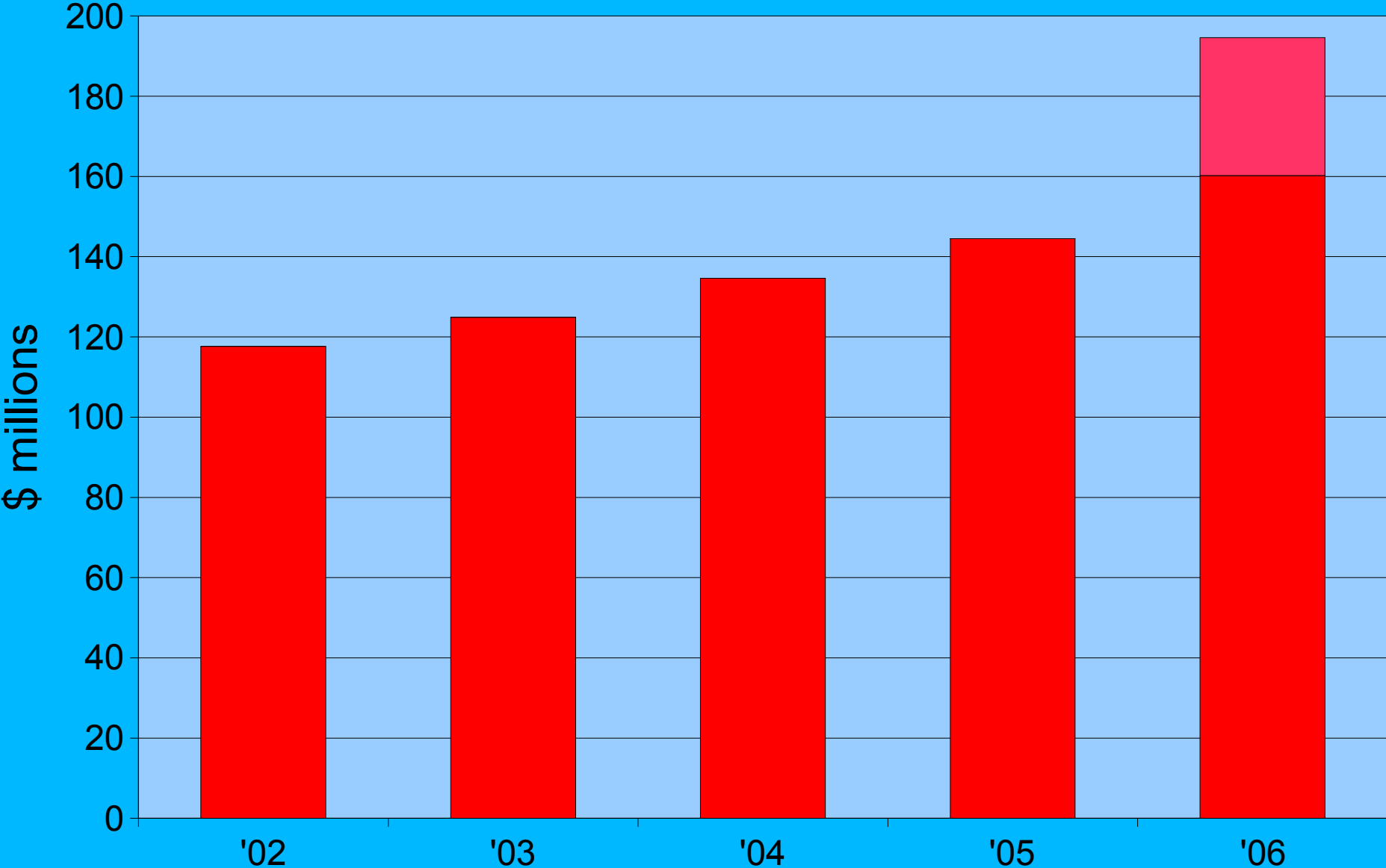
Source: Audit Report



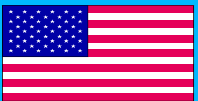
**Citizens for Better Government**

**[www.blounttn.net](http://www.blounttn.net)**

# Blount County Debt



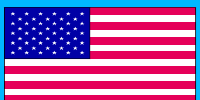
Source: Audit Report



# Why must we care?

12

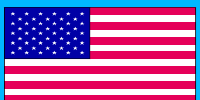
- Double Digit Tax Increases
  - Declining home values
  - No construction jobs
- Too much in one area steals from others
  - Quality education
  - Good roads
  - Employee raises
  - Taxpayers



# Comparative Analysis

13

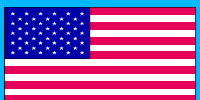
- Businesses do it
  - What combo of features/services is my competitor offering?
- You do it every day
  - At the supermarket - Is this product worth the money?
  - Is this a good price for a car with the features I want?
- Why not apply to government?
  - Is this a reasonable cost to pay for the services provided?



# Comparative Analysis

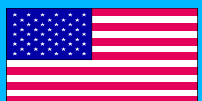
14

- Common Reactions
  - People who get things done
    - An opportunity to study how others do it
    - Dig in and make their operations better
    - Want to leapfrog the competition
  - Others
    - Threatened by the act of comparison
    - “It is different – you can't compare”
    - Lash out at the messenger and the data – rather than studying it



# Comparison Washington vs Blount

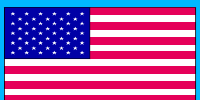
	<i>Washington</i>	<i>Blount</i>
Total population '06	112507	115535
Under 18	20.4%	21.3%
Over 65	14.3%	14.2%
Pop. Growth '02-'06	4.7%	6.9%
Area	326	390ex. GSN park (558)
Housing Units	50936	50671
Total Arrests '05	3094	3010
County road mileage	900	830
Court cases	22249	26191
Avg. Jail population	449	358
Total city population	63268	34239



# Washington / Blount Comparison

16

- 05/06 Budget figures used
- Blount budget figures adjusted for benefits
  - Remove employee benefits from cost centers
    - Accounts 205, 206, 207, 208 & 210
  - Add back in one cost center
  - Handle same as Washington
- Group related cost centers
  - A \$0 entry usually means that service is provided but accounted for in another cost center within the group



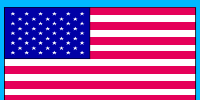


# Comparison - Big Picture

17

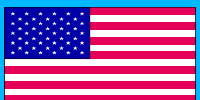
	Washington	Blount
▪ '05/'06 Budget	<u>\$26,137,679</u>	<u>\$36,271,736</u>

\$10,000,000 difference



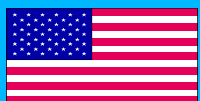
# 05/06 Budget Washington / Blount Counties

	Washington	Blount	
51100 County Commission	\$166,983	\$192,802	
51200 Boards and Committees	\$500	\$0	
51210 Board of Equalization	\$18,030	\$2,799	
51220 Beer Board	\$0	\$477	
51230 Finance Committee	\$0	\$3,134	
51300 County Mayor	\$165,534	\$225,256	
51310 Human Resources	\$0	\$129,357	
<b>Subtotal</b>	<b>\$351,047</b>	<b>\$553,825</b>	Jerry Cunningham
51500 Election Commission	<b>\$408,446</b>	<b>\$358,173</b>	Becky Harrill
51600 Register of Deeds	<b>\$467,429</b>	<b>\$435,608</b>	Penny Whaley
51720 Planning	\$27,795	\$180,286	
51730 Building Commissioner Codes	\$0	\$265,077	
51750 Compliance(Wash)/Stormwater(Blount)	\$213,629	\$100,040	
57800 Storm Water Mgt.	\$33,235	\$0	
<b>Subtotal</b>	<b>\$274,659</b>	<b>\$545,403</b>	John Lamb / Roger Fields



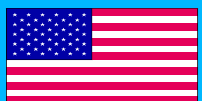
# 05/06 Budget Washington / Blount Counties

	Washington	Blount	
51800 County Buildings	\$61,600	\$942,392	
51900 Other General Administration	\$2,102,936	\$467,203	Wash puts Building Maint personnel in OGA
51400 County Attorney	\$32,268	\$0	
51910 Records Management	\$0	\$83,766	
51920 Risk Management	\$0	\$180,468	
52600 Information Technology	\$0	\$542,169	Wash. IT spread across OGA and all functions
91190 IT capital projects	\$0	\$164,272	
<b>Subtotal</b>	<b>\$2,196,804</b>	<b>\$2,380,270</b>	Damon Fortney / John Herron
52100 Accounts and Budgets	<b>\$260,580</b>	<b>\$694,926</b>	Wash has separate dept for schools = \$156,855 – David Bennett
52200 Purchasing	<b>\$136,370</b>	<b>\$253,091</b>	Blount handles county & schools; Wash does not – Judy Hackney
52300 Property Assessor	\$450,119	\$743,623	
52310 Reappraisal Program	\$312,173	\$238,167	
<b>Subtotal</b>	<b>\$762,292</b>	<b>\$981,790</b>	Mike Morton
52400 County Trustee	<b>\$392,483</b>	<b>\$319,088</b>	Scott Graves
52500 County Clerk	<b>\$740,442</b>	<b>\$842,799</b>	Roy Crawford



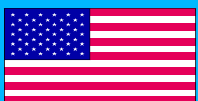
# 05/06 Budget Washington / Blount Counties

	Washington	Blount	
53100 Circuit Court	\$1,169,459	\$216,328	Wash=6 judges; Blount=6 judges
53120 Circuit Court Clerk	\$0	\$1,433,477	Wash cases = 22,249
53300 General Sessions Court	\$0	\$880,790	Blount cases = 26,191
53500 Juvenile Court	\$0	\$502,437	Wash fees & fines = \$1,574,000 Blount = \$2,466,000
53900 Other Administration of Justice	\$448,873		Wash uses 53900 for judges salaries
<b>Subtotal</b>	<b>\$1,618,332</b>	<b>\$3,033,032</b>	Tom E Hatcher
53400 Chancery Court	\$455,868	\$426	
53410 Equity Division	\$0	\$30,637	
53420 Clerk and Master	\$0	\$369,018	
<b>Subtotal</b>	<b>\$455,868</b>	<b>\$400,081</b>	James Carroll
53610 Office of the Public Defender	\$0	\$55,493	



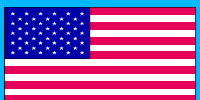
# 05/06 Budget Washington / Blount Counties

	Wash	Blount	
53900 Other Admin of Justice	\$53,150	\$219,308	Non-judge portion of Wash 53900
54110 Sheriff Dept.	\$4,630,421	\$5,008,657	Wash 3096, Blount 3010 arrests
54112 Highway Safety	\$0	\$661,801	
54113 School Resource Officers	\$0	\$221,698	Wash SRO in cc 54110
54114 Community Policing	\$0	\$827,717	
54116 Drug Control	\$0	\$32,460	
54117 School Resource Officers	\$0	\$569,211	Blount has two SRO cc
54120 Domestic Violence - State	\$0	\$36,642	
54126 RSAT grant	\$133,318	\$0	Residential Sub. Abuse Treat.
54130 Domestic Violence - Federal	\$0	\$33,450	
54150 Drug Enforcement	\$0	\$51,937	Wash roads less JohnCity=900 mi
54710 SRO Grant	\$62,911	\$0	Blount roads less MV/Alcoa=830mi
Sheriff Capital projects			Wash vehicles \$277,400 in cc54110.
91190 (primarily vehicles)	\$0	\$861,300	Total vehicles Wash=125 Blount=263
<b>Subtotal</b>	<b>\$4,879,800</b>	<b>\$8,524,181</b>	James Berrong



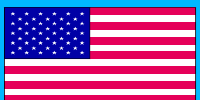
# 05/06 Budget Washington / Blount Counties

	Wash	Blount	
54210 Jail	\$4,572,669	\$5,231,912	Avg prisoners housed =449 Wash. 358 Blount. Wash has 25% more.
54220 Workhouse	\$0	\$8,912	
54240 Juvenile Services	\$460,596	\$1,237,126	Blount Avg number of JV detainees 13 = \$261/day
54250 Work Release Program	\$21,726	\$0	
64000 Trash & Litter Collection	\$0	\$68,459	
<b>Subtotal</b>	<b>\$5,054,991</b>	<b>\$6,546,409</b>	Total employees Sheriff+Jail Wash=201 Blount=268 James Berrong



# 05/06 Budget Washington / Blount Counties

	Wash	Blount
54310 Fire Prevention & Control	\$850,000	\$4,297
54410 Civil Defense	\$62,000	\$133,427
54420 Rescue Squad	\$74,300	\$0
54433 Homeland Security Grant	\$0	\$66,108
54435 Homeland Security Grant	\$0	\$25,000
54437 Hazard Mitigation Grant	\$0	\$17,913
54439 Hazard Mat. Emergency Planning	\$0	\$7,000
54440 Orange Alert Grant	\$0	\$550,946
54490 Other Emergency Mgt.	\$0	\$274,044
54610 Coroner	\$157,863	\$45,734
54900 Other Public Safety	\$327,057	\$0
<b>Subtotal</b>	<b>\$1,471,220</b>	<b>\$1,124,469</b>

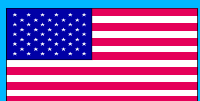


# 05/06 Budget Washington / Blount Counties

	Wash	Blount
55110 Local Health Center	\$840,778	\$352,190
55111 Health Ctr. State Grant	\$697,517	\$584,149
55114 Health Dept Reserve	\$0	\$11,335
55115 National Assn of County Hlth	\$0	\$6,000
55117 Health Grant Writer	\$0	\$53,714
55120 Rabies & Animal Control	\$115,000	\$138,349
55130 Ambulance/EMS	\$1,081,656	\$60,000
55170 Alcohol & Drug Program	\$12,205	\$0
55310 Regional Mental Health Center	\$65,250	\$0
55510 General Welfare Assistance	\$93,000	\$234,377
55520 Aid to Dependent Children	\$5,000	\$0
55590 Other Local Welfare Services	\$0	\$131,557
55710 Sanitation & Waster Removal	\$0	\$38,147
55720 Sanitation Ed/Information	\$55,576	\$0
55900 Field Line Inspection	\$0	\$293,868
<b>Subtotal</b>	<b>\$2,965,982</b>	<b>\$1,903,686</b>

Micky Roberts / Dr. Mark Blumenthal

56100 Adult Activities	\$82,631	\$0
56700 Parks & Fair Board	\$0	\$592,210
56900 Other Cultural & Recreation	\$15,500	\$0
56910 Contrib. (National Storytelling)	\$50,000	\$0
<b>Subtotal</b>	<b>\$148,131</b>	<b>\$592,210</b>





# 05/06 Budget Washington / Blount Counties

	Wash	Blount
57100 Agricultural Ext. Service	\$198,745	\$143,578
57300 Forest Service	\$1,500	\$0
57500 Soil Conservation	\$40,986	\$86,148
57900 Other Ag & Natural Resources	\$19,035	\$0
<b>Subtotal</b>	<b>\$260,266</b>	<b>\$229,726</b>

58110 Tourism	\$6,971	\$708,361
58120 Industrial Development	\$117,500	\$852,079
58190 Other Economic Development	\$21,250	\$166,395
58220 Airport	\$33,000	\$0
<b>Subtotal</b>	<b>\$178,721</b>	<b>\$1,726,835</b>

Blount offsets with hotel tax

Bryan Daniels

58300 Veterans Services	<b>\$0</b>	<b>\$136,234</b>
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Charles Staley

58400 Judgements/ Other Charges	\$25,000	\$42,563
58500 Contrib. To other agencies	\$34,200	\$54,900
58600 Employee Benefits	\$2,560,000	\$3,316,189
58900 General Government	\$0	\$361,679
<b>Subtotal</b>	<b>\$2,619,200</b>	<b>\$3,775,331</b>

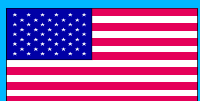
Total FT & PT employees Wash=365  
Blount=500

56500 Libraries	\$102,500	\$0
59100 Transfer to Library	\$0	\$807,224
99100 Transfer to Library	\$377,116	
<b>Subtotal</b>	<b>\$479,616</b>	<b>\$807,224</b>

99100 Transfers to Other Funds	<b>\$15,000</b>	<b>\$51,852</b>
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**Grand Total**

**\$26,137,679 \$36,271,736**



# What about difference in municipal population?

- Closest match Sullivan county (Kingsport)

	Sullivan	Blount	
Total County Population	152,716	115,535	
City Populations	69,124	34,239	
<b>Net covered county population</b>	<b>83,592</b>	<b>81,296</b>	Sullivan has 3% more

	Sullivan	Blount	Blount06/07 budget
Planning, Building, Codes	\$351,846	\$410,518	\$597,000 70% higher

Sources:

05/06 State Audit Reports

Blount County Adopted Budget Book 06/07

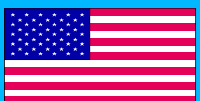
Sullivan County Sheriff web site

Sullivan County Sheriff personnel office

Note:

All expenditures are actual not budget

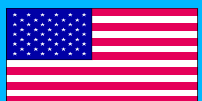
And include benefits



# Comparison of Sullivan and Blount County Sheriff 05/06 Expenditures

	Sullivan	Blount	
<b>Net covered population</b>	<b>83,592</b>	<b>81,296</b>	Sullivan has 3% more
Backup coverage population	69,124	34,239	Sullivan has 102% more
Area in sq. miles	413	390	Blount=559 with park
County road miles ex cities	918	830	Sullivan has 11% more
Group A crimes per 100K pop.	3,223	3,251	
Total Number of Arrests	3,437	3,010	Sullivan makes 14% more
Total Law enforcement Expenditures including Vehicles / equipment	<b>\$7,118,005</b>	<b>\$9,598,068</b>	E-911 removed from Sullivan – not in Blount. Sullivan includes animal control and shelter
<b>Cost per Arrest</b>	<b>\$2,071</b>	<b>\$3,189</b>	Blount is 54% higher
<b>Cost per person of Sheriff covered population</b>	<b>\$85</b>	<b>\$118</b>	Blount is 39% higher
<b>Sheriff cars, suvs, trucks, vans</b>	<b>130</b>	<b>263</b>	Blount is 102% higher

Sources: 05/06 State Audit Reports      Sullivan County Sheriff web site      Note: All expenditures are actual not budget  
 Blount County Adopted Budget Book 06/07      Sullivan County Sheriff personnel office      And include benefits



# Sullivan and Blount County Sheriff Correctional Expenditures

	Sullivan	Blount	
Average Number of Prisoners	574	364	Sullivan has 57% more inmates
Total Jail + Workhouse Expenditures	\$5,457,467	\$5,868,809	Sullivan adjusted to remove utilities. Utilities not in Blount
Daily Cost Per Prisoner	\$26	\$44	Blount is 69% higher

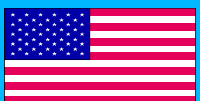
Juvenile Services Expenditures	\$652,897	\$1,160,167	Blount is 78% higher
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Sources:

05/06 State Audit Reports Sullivan County Sheriff web site  
 Blount County Adopted Budget Sullivan County Sheriff personnel office

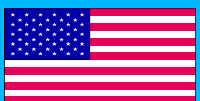
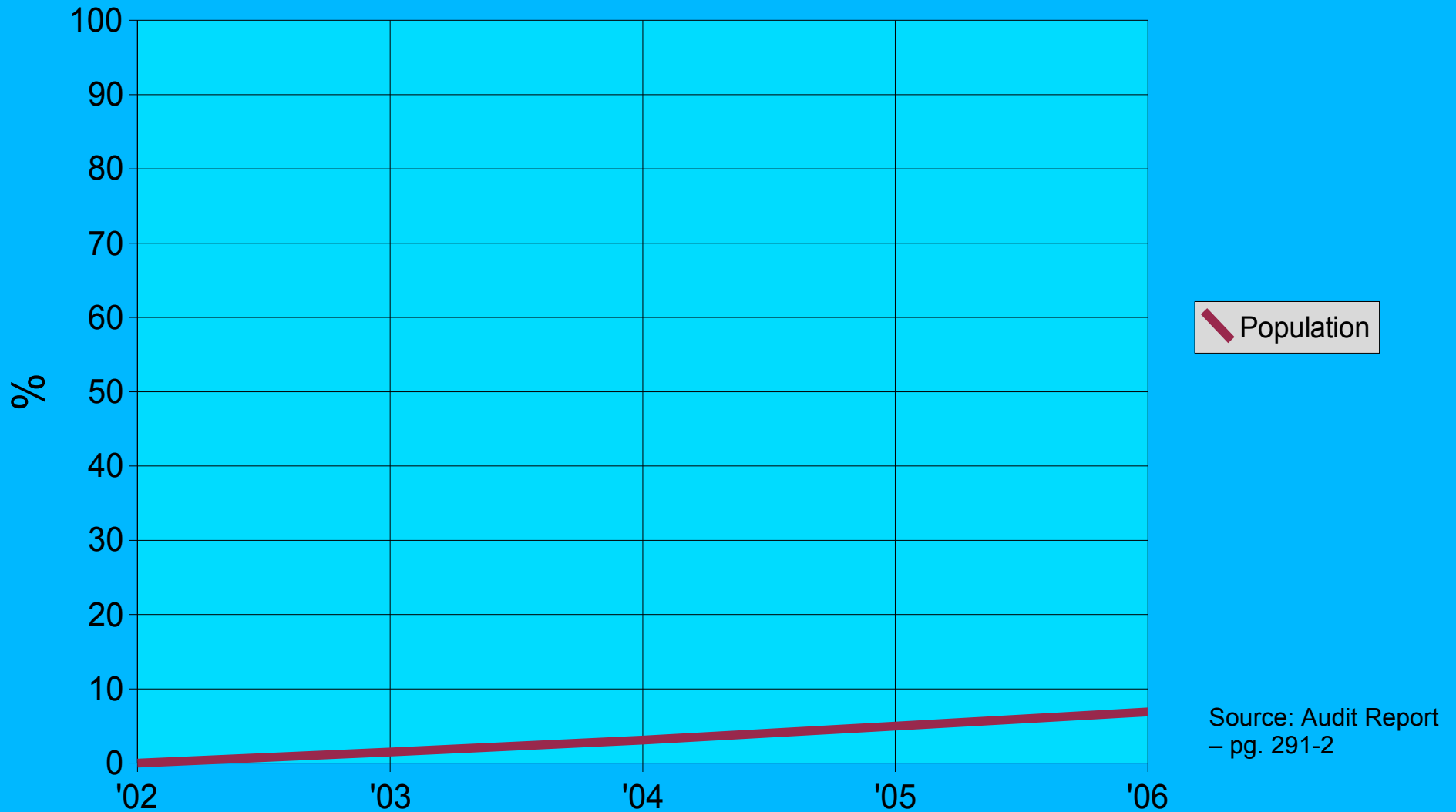
Note:

All expenditures are actual not budget  
 And include benefits



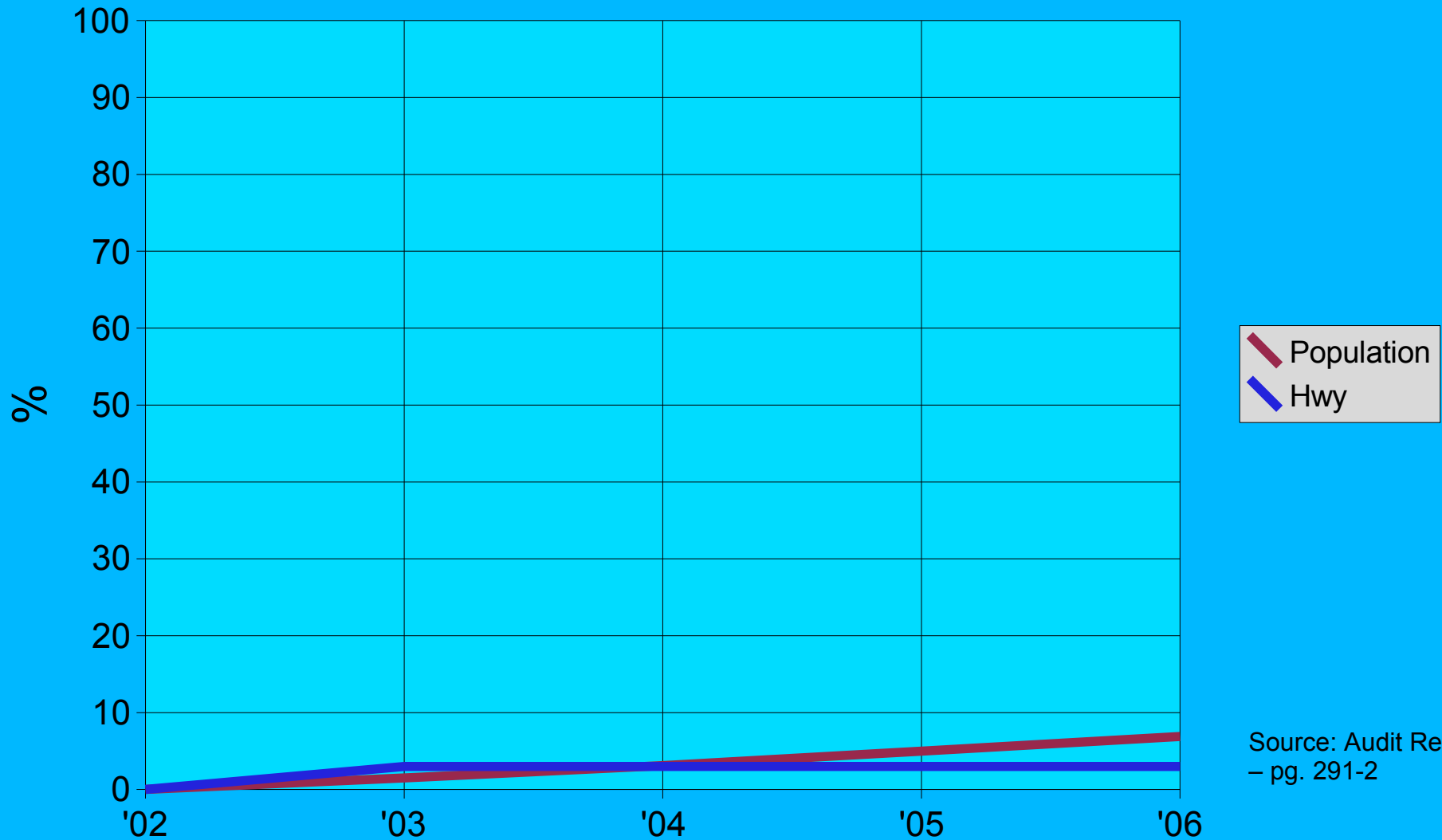
# % increase in vehicles vs population growth

cars, SUVs, motorcycles, trucks & vans only

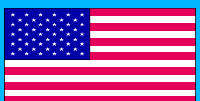


# % increase in vehicles vs population growth

cars, SUVs, motorcycles, trucks & vans only

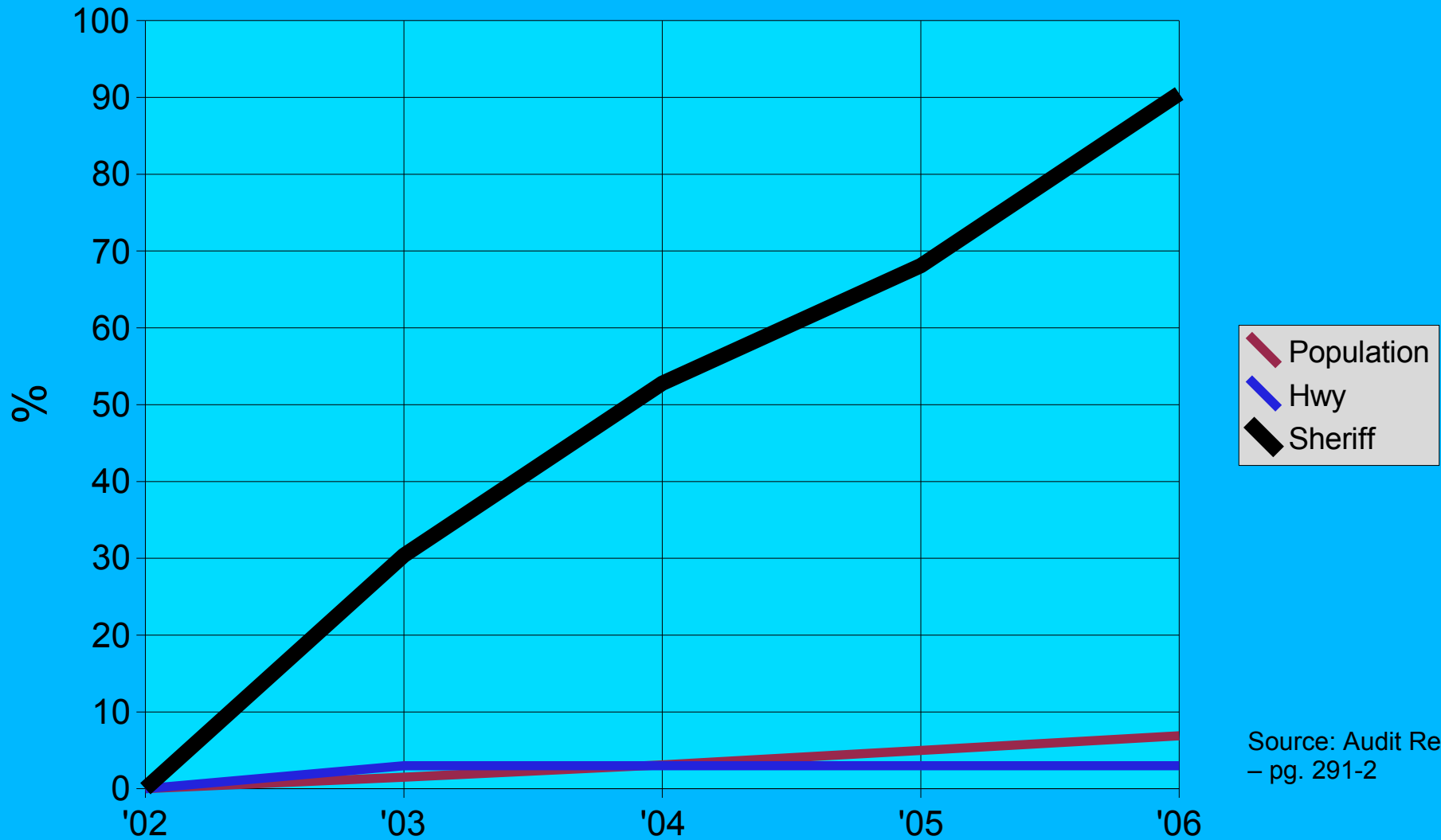


Source: Audit Report  
- pg. 291-2

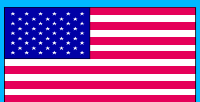


# % increase in vehicles vs population growth

cars, SUVs, motorcycles, trucks & vans only

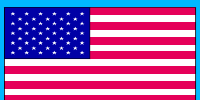


Source: Audit Report  
- pg. 291-2



# CALEA certification

- Commission on Accreditation For Law Enforcement Agencies
- Three Tennessee counties accredited
  - Blount
  - Washington
  - Sullivan





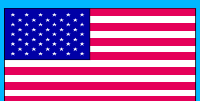
# Blount vs Sullivan

## General Fund actual spending 05/06

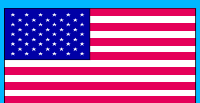
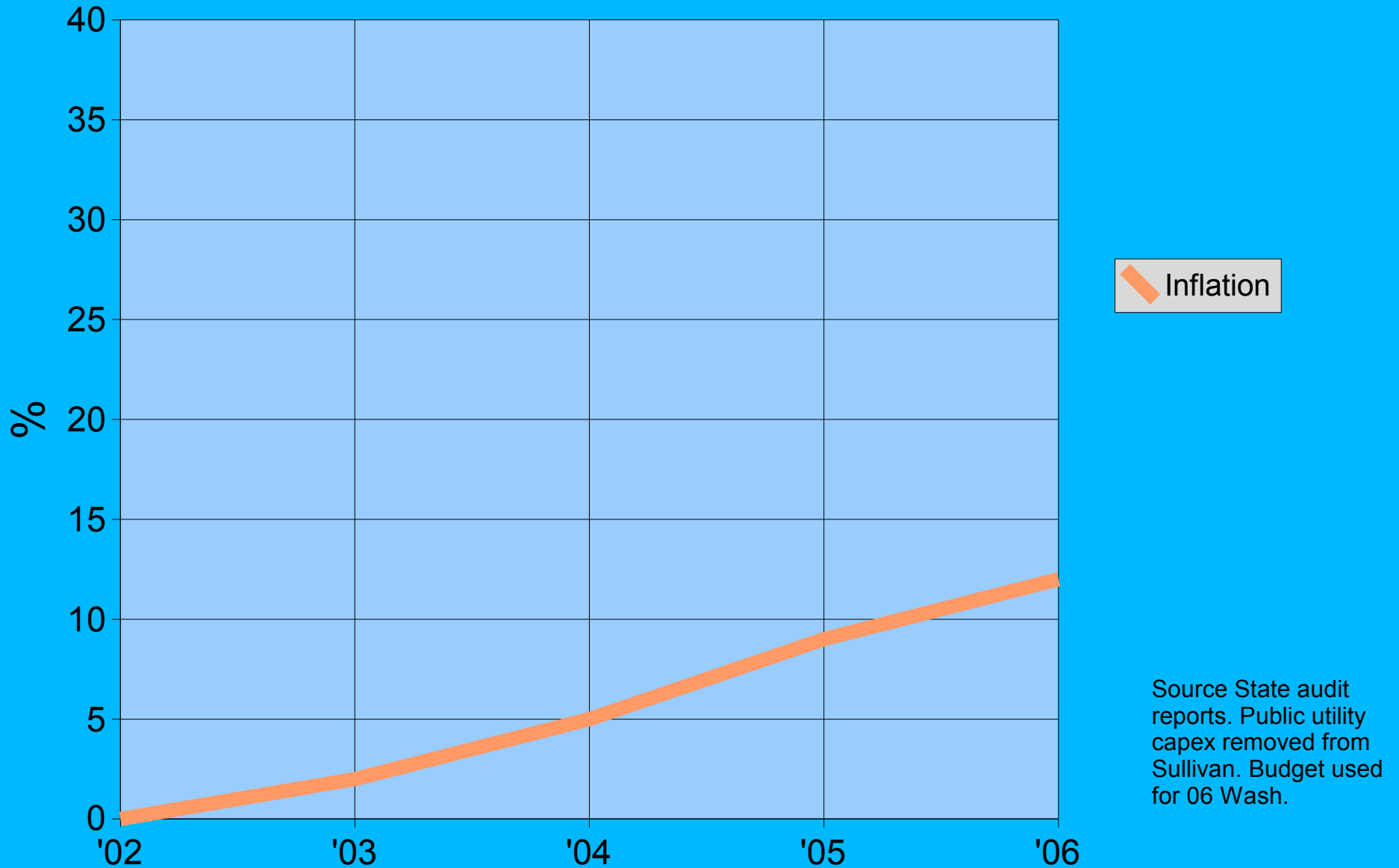
	Sullivan	Blount
Population	152,716	115,535
Spending	<b>\$32.9 million</b>	<b>\$36.1 million</b>

**Sullivan has 32% more people but spends 10% less**

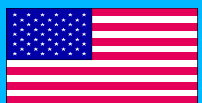
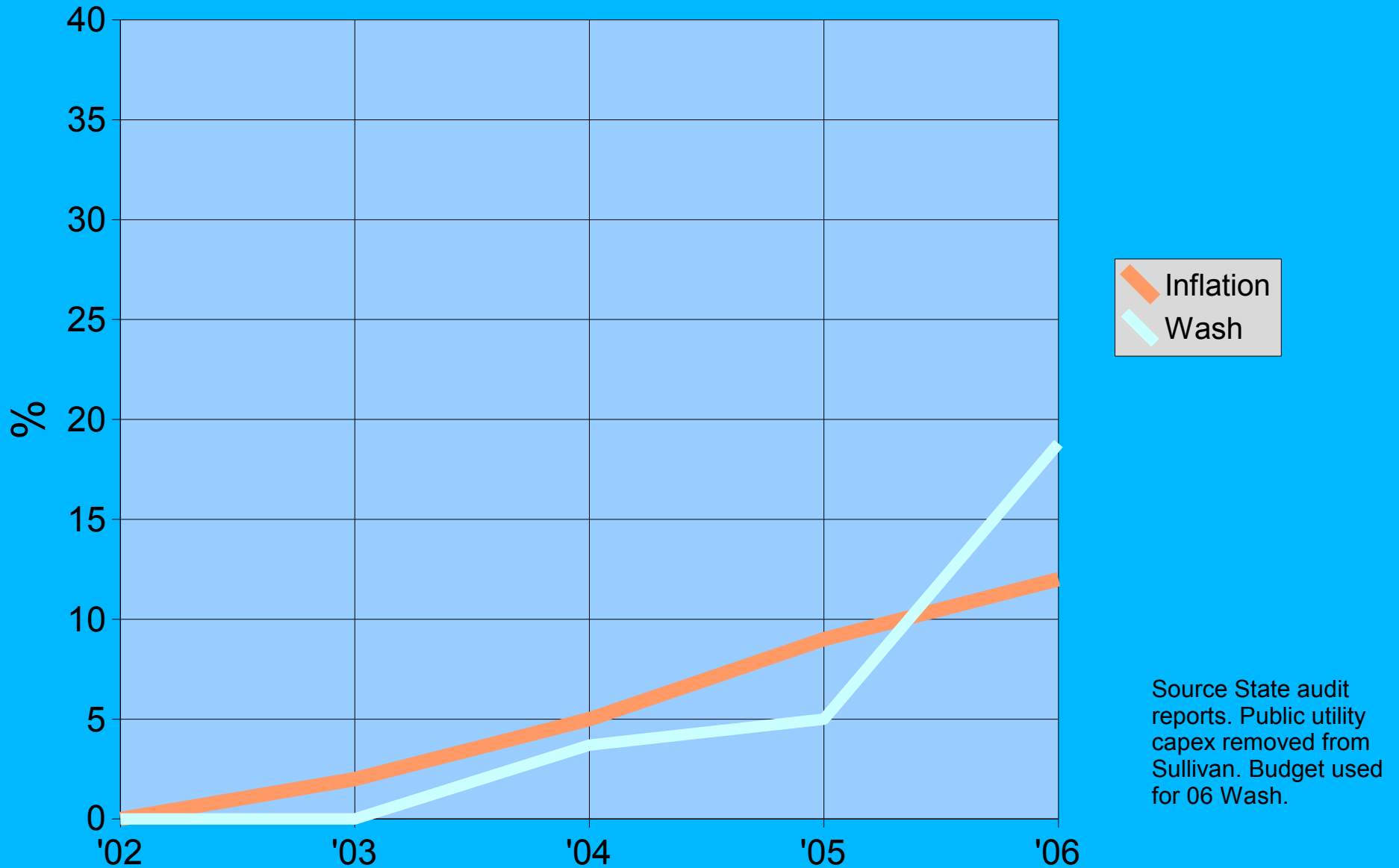
Source: '06 County audit reports. Sullivan adjusted to remove public utility capex.



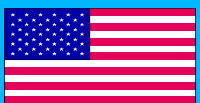
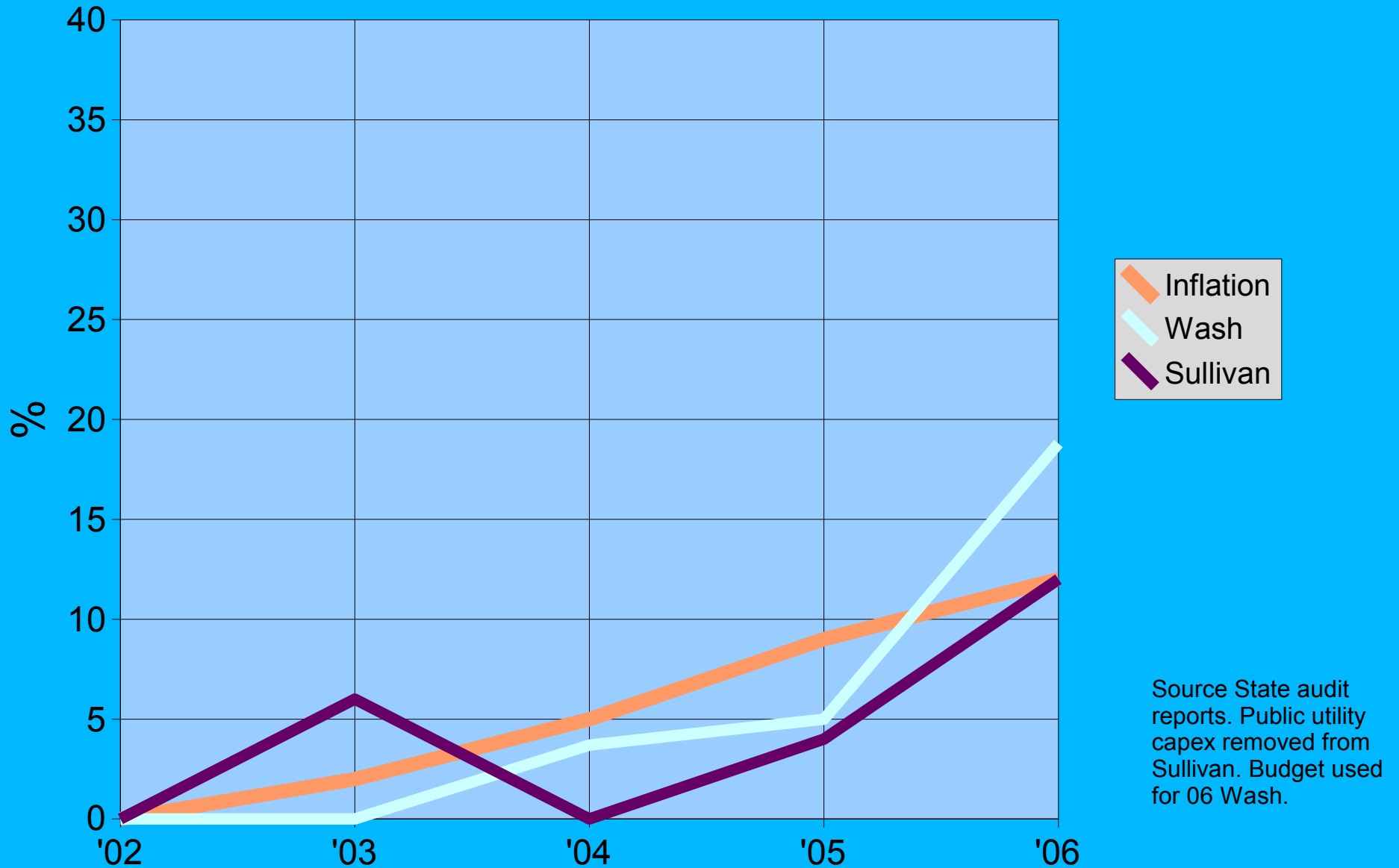
# General Fund % Spending Growth by County



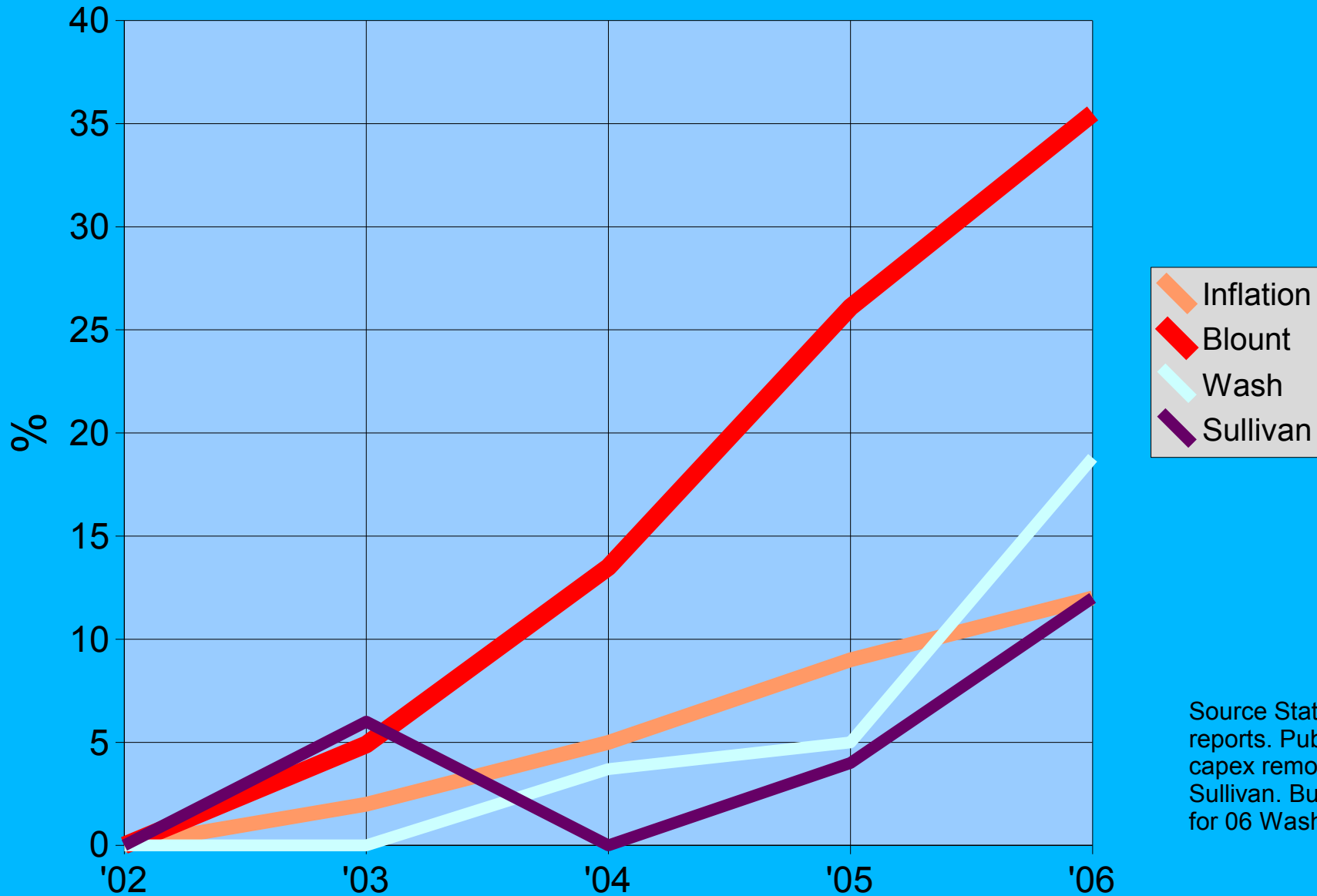
# General Fund % Spending Growth by County



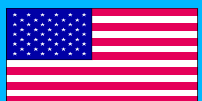
# General Fund % Spending Growth by County



# General Fund % Spending Growth by County



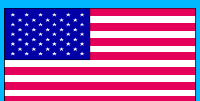
Source State audit reports. Public utility capex removed from Sullivan. Budget used for 06 Wash.



# Budget decisions are important

- Vehicles vs pay raises
- Office furniture vs food for the elderly
- Police driving track vs communications upgrade
- Expo center vs books for our school children

**Good budget decisions require  
YOUR participation**

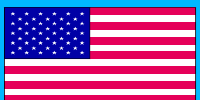


# Improving the budget dialog

## “Trust but Verify”

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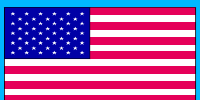
- We must deal in accurate, verifiable information
  - If audit / accounting reports are wrong – fix them
  - Otherwise no better than Enron
- Face to face meetings to discuss accurate information



# Key Blount County Budget Dates

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- March 5, 6:30 pm
  - Review of complete new proposed budget
- March 12, 6:30 pm
  - Review of General County budget
- March 19, 6:30 pm – review of highway budget
- March 26, 6:30 pm – review of schools
- April 9, 6:30 pm – regular monthly budget meeting
- April 17, 6:30 pm – final budget work session
- May 7, 6:30 pm – regular monthly budget meeting
- June 4, 6:30 pm – regular monthly budget meeting
- June 21, 6:00 pm – Full commission meeting to approve budget
- Meetings are in room 430 of the Courthouse

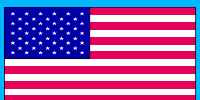




# What you can do

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- Attend the budget work sessions
  - Ask questions
- Attend Commission meetings
- Tell the tale of two counties
  - Neighbors
  - Groups
- Encourage everyone to participate in budget process



# For Copies of These Slides

Go to [www.blounttn.net](http://www.blounttn.net)

