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### ***Determining the Need for New Capital Facilities***

Library facility capacity is difficult to quantify. However, it is obvious that as the city and county grow, the larger population will place more demands on the facilities and services provided by the library. Even though it has only recently been opened, the Director indicates there has been high demand for the large meeting room and other facilities. Additionally, as population increases in outlying areas of the county and city, the demand for branch locations may develop, and more locations rather than just a central main library may need to be an option.

The Library Administration and Board could apply the 0.5 square feet ratio to the future growth forecasts to determine demand for square footage and then create a strategy to meet this demand either through operational changes or new facilities. Because by their nature a capacity level-of-service would trigger demand for a new facility as soon as the target is reached the Library Administration and Board may want to consider establishing thresholds for a level-of-service, which would trigger the construction of additional facilities or branch locations. The current site has been expanded to its maximum square footage capacity and if the library is to expand its facilities, new sites will be needed to accommodate the growth. Important factors in determining the need for new facilities will include population growth, location of growth, and the trigger factors adopted by the Library Board.

### ***What are the implications for the Strategic Plan?***

The library has traditionally been operated as a main library facility with a bookmobile. A major policy question for the strategic plan and Library Board is whether to consider a branch system in the future. The ultimate decision on this question will impact library operations, organizational structure, and capital facility needs. Additional considerations include:

- The strategic plan will need to:
  - Coordinate growth projections between all agencies.
  - Assess financial implications of growth for library facilities.

- Provide guidance on possible co-location with other community facilities such as parks, government offices or other agencies that are compatible with public libraries.
- The consultants will work with the library to:
  - Confirm a target of 0.5 square feet per person in service population as a facility level-of-service measure.
  - Identifying appropriate types of locations or criteria for future library sites.
  - Identify a strategy or approach to expansion. Will it be a branch system?
  - Identify appropriate threshold trigger points for facility construction.

## PARKS AND RECREATION

Parks and recreation are important facilities in a community in that they promote public health and welfare, and contribute to quality of life. Park and recreation facilities are provided throughout the city and county by several agencies including the City of Cleveland Parks and Recreation Department, The Bradley County Recreation Department, The City of Cleveland Schools, Bradley County Schools, and private organizations. The intent of this report is to evaluate the existing conditions related to various public facilities and focus on the City of Cleveland and Bradley County facilities.

### City of Cleveland Parks and Recreation

The City of Cleveland Parks and Recreation Department is responsible for the maintenance and programming for the city's parks, recreation facilities, and open spaces. Although the department is responsible for maintenance of land associated with roads and open spaces dedicated to the city, new park land would be the primary capital acquisition the department would be associated with. The department's mission is to: *provide opportunities for*

## CITY OF CLEVELAND PARKS AND RECREATION VITAL STATISTICS

### Organization Type:

City Department/Parks and Recreation Advisory Board

### Service Area/Population Served:

Residents of City of Cleveland 2010 (approximately 39,000)

### Primary Capital Facilities:

Parks, greenways, walking trails, recreation centers

### Facility Inventory: 316 Acres

- ⊙ See TABLE 1 for itemized inventory.

### Facility Level-of-Service Indicators:

Acres/population

- ⊙ Target Standard is 10 acres/1,000 people
- ⊙ Current LOS is 8.1 acres/1,000 people

### Capacity Available:

There is no significant capacity in the current system to serve significant growth.

### Current Personnel:

- ⊙ 30 full time
- ⊙ 50 part time

### Annual Budget:

(2009–2010) \$896,400

No Capital Projects for FY 2010

### Funding Sources:

- ⊙ City General Fund
- ⊙ Donations/Trusts
- ⊙ Grants

*the citizens of Cleveland to improve their health and quality of life through recreational services.*

In 2008, the Parks and Recreation Department with the assistance of the Community Development Department and the Tennessee Parks and Recreation Technical Advisory Service (PARTAS) developed the *Cleveland Parks and Recreation Master Plan*. This plan took inventory of existing environmental (demographic and geographic) factors, and catalogued existing park and recreation facilities in the city and county, provides an overview of recreation needs, and provides actions for implementation of the plan. The plan included the following guiding principles.

- 1. To focus on improving/rehabilitation of current facilities and maintaining a high level of maintenance with special focus on the Kenneth Tinsley Recreation Center;*
- 2. To work towards continuing the diversification of the current parks and recreation system by adding new and different facilities and programs based on citizens' needs and interests, with special attention given to the southeast area of the city;*
- 3. To continue the development of the greenway system with Bradley County and other partners;*
- 4. To have an active, committed Parks and Recreation Advisory Board; and*
- 5. To provide expanded opportunities for businesses to sponsor programs in conjunction with parks and recreation.*

The Parks and Recreation Department maintains over 316 acres of open space, parks, and facilities the inventory of these facilities is provided in TABLE 1. According to the PARTAS study the greenway and neighborhood parks were the most heavily used facilities based on the recorded number of visits per year to the individual facilities.

In 2010, with an estimated city population of approximately 39,000, the current level-of-service in the city system is 8.10 acres/1,000 persons served. This is slightly below the level-of-service standard of 10 acres/1,000 persons served.<sup>3</sup> In addition to the city managed facilities, county parks, schools facilities, national parks, and private recreation facilities are available locally in the region contributing to the recreational opportunities of the citizens of Cleveland.

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<sup>3</sup> Current level-of-service was calculated by MDC based on estimated 2010 population and inventory of city parks. The standard National Park Association ratio is 10 acres/1,000 population. This standard is cited in the department's Master Plan but not directly applied to recommended new park acquisition.

**Planning Methods**

The *Cleveland Parks and Recreation Master Plan* uses the recognized standards for park land provision in accordance with population. The plan also provides recommendations for improvements to operational procedures, additional facilities on existing park land and additional demand to serve existing population, and improved budget utilization, which are all very positive things for a community facing growth pressures to have addressed. The plan does contain a goal to “*improve planning, open space and land acquisition, with action steps to create a long range plan*”. However, the plan does not anticipate the impacts of significant population growth in a coordinated manner with a land use plan for the city and county. The upcoming updates to the city and county land use plans on the tail of this strategic plan provide a perfect opportunity to analyze where growth may occur and include future land use recommendations for locations for additional parks.

**TABLE 1. FACILITIES INVENTORY CITY OF CLEVELAND PARKS AND RECREATION**

	Blythe Avenue Park	Cherokee Springs Golf Course	Deer Park	Fletcher	Greenway	Johnston Park	Mosby Park and Pool	Community Center Northeast Cleveland	South Cleveland Community Center	Stuart/Universal Park	Soccer Complex	Kenneth Tinsley Recreation Center
Acres	3	112	3	72	-	1	2.5	5	3	2	63	43
Playground	X		X				X		X	X		X
Basketball Courts	1						1	1	1			
Golf		X										
Tot Lot			X									
Tennis			1						1			7
Pavilion		X	X	X			X		X	X		X
Gazebo						X						
Picnic Tables			X	X			X		X	X		X
Walking Trails				X	X			X	X	X	X	X
Bathrooms		X	X	X			X	X	X	X	X	X
Bike Trails				X	X							X
Fishing				X	X							X
Concert						X						
Swimming Pool							X		X			X
Football/Soccer Field								1			10	
Baseball/Softball Field									1			4
Weight Room								X	X			
Game Room								X	X			
Beach Volleyball												2

Source: City of Cleveland-Cleveland Parks and Recreation Master Plan. February 2008.

### ***Growth Impacts***

The current planning approach allows the department to prepare for future facility needs through a system that assesses current demand for facilities based on citizen surveys and a targeted amount of each type of park facility including pools, community centers, and ball fields. The challenge for parks is that funding for additional park land and improvements generally comes from the city's General Fund, which is challenged to provide for expansion and growth under the current structure. The secondary concern related to land acquisition is finding appropriate locations, which are affordable to acquire. As the park system operates within a developed area, finding suitable sites of adequate acreage and location will remain a challenge.

### **Capacity in Current Facilities**

The recent assessment of existing facilities and services shows that the current system is operating slightly over the targeted capacity of 10 acres/1,000 population. Efforts are under way to improve operational efficiency and provide improved facilities within existing parks but significant growth would likely increase demand for park and recreation facilities and services beyond what can be accommodated in the current inventory.

### **Determining the Need for New Capital Facilities**

The National Recreation Park Association (NRPA) publishes recommended standards for a number of acreage of park land in ratio to a services population. That general guideline is 10 acres of park land/1,000 people served. Further recommendations are available by park type and facility type listing. However, local utilization and demand for facilities such as ball fields and pools should also influence forecasting of future demand. The Parks and Recreation Department has taken the first step toward establishing targeted improvements by conducting a citizen's survey to identify user demands for park facilities. Additional tools that would assist the department in determining need for new capital facilities associated with future growth would include minimum site size standards for park types and ratios of facilities to population (for example, the desired number of baseball/softball fields per 1000 population). The NRPA standards may be adequate or the department may want to evaluate the current demand for various facilities and adjust these ratios for local use. These numbers would then be applied to the forecasted population growth to determine how much additional park land will be needed and what kind of facilities they will need to accommodate.

**The Implication for the Strategic Plan**

The constraints of expanding park services in a developed area may limit future expansion. The opportunities to coordinate with the Bradley County parks and recreation program and private providers also may provide for recreation needs of the growing community. The Parks and Recreation Department has operated with a plan and has established demand for new facilities using a combination NRPA standards and local park usage surveys. Considerations for the strategic plan include the following.

- The consultant will need to work with the department to refine a targeted level-of-service.
- The strategic plan will need to:
  - Identify demand for additional park land and facilities.
  - Provide strategies for coordination between park departments and the schools.
  - Consider the availability of other state, federal or private park and recreation facilities in the region.
  - Provide strategies for coordination of park demand and the land use plans.

**Bradley County Parks and Recreation**

The mission of Bradley County Parks and Recreation is to: *provide professional, safe recreational programs and facilities for the citizens of Bradley County. [The] services should enrich the quality of life for our citizens and provide economic value through facilities that maximize tourism and support long-term community growth.* The department presently manages six parks, two football stadiums, BMX Track, McDonald Gym and recreational activities for the citizens of Bradley County. The Recreation Department is

**BRADLEY COUNTY PARKS AND RECREATION VITAL STATISTICS**

**Organization Type:**

County Department

**Service Area/Population Served:**

Residents of Unincorporated Bradley County (approximately 58,000 )

**Primary Capital Facilities:**

Parks, greenways, walking trails, recreation centers

**Facility Inventory:**

232 Acres

**Facility Level-of-Service Indicators:**

Acres/population

- ⊙ National Standard is 10 acres/1,000 people
- ⊙ Current LOS is 4 acres/1,000 people

**Capacity Available:**

There is no excess capacity in the current system to serve significant growth. The department does have 60 acres of land in reserve that as of yet is undeveloped.

**Current Personnel:**

- ⊙ 9 Full Time
- ⊙ 20 Part Time

**Annual Budget:**

(2009-2010) \$1,088,021  
\$10,000 for capital outlay

**Funding Sources:**

- ⊙ County General Fund
- ⊙ Donations
- ⊙ Grants

responsible for the daily maintenance of 232 acres of Bradley County facilities including Bradley County Recreational Park, Mike Burke Park, Blue Springs Park, Bradley North Park, Valley View Park, BMX Track, Elrod Park and McDonald Gym. The department is also responsible for the administration of the Bradley County Youth Basketball League, Bradley/Cleveland Youth Football League, and the Bradley County Youth Baseball and Softball Leagues. The Softball Complex at the Bradley County Recreational Park is the host site for adult and youth softball and select baseball tournaments. The county and city Parks and Recreation Departments work together to manage local tournament and athletic programs utilizing city, county, and school facilities.

### ***Planning Methods***

The department maintains a five-year strategic plan. The current plan was adopted in 2006 and will be updated following the completion of the ***BCC 2035 Joint Strategic Plan***. This plan sets goals and action strategies for the department in accordance with the Parks and Recreation Benchmarking Program for the State of Tennessee toward the achievement of the department's mission. The strategic goals and objectives are classified to address operations, programs, and facilities. The department has been diligent in pursuing these benchmarks and has made good progress toward achieving many of the plan's recommendations. As the plan included additional land acquisition and facility development, the department has a tradition of planning for facility expansion; however, the plan does not specifically identify average or facility demand. The recent development of the Elrod Recreational Park will add four baseball/softball fields, two soccer/football fields, three junior soccer fields and practice areas and an open park with a playground, walking trails and passive areas. While the department's plan is forward thinking, it has not targeted a specific quantity of land needed to serve the population. That was delegated as an implementation step as part of one of the objectives. The intent was to develop a comprehensive plan for recreation land acquisition to identify specific tracts of land that fit within the needs of the citizens. At this time a comprehensive acquisition plan has not been completed. Therefore, the department has not officially adopted level-of-service standards or ratio of park land to population.

### ***Growth Impacts***

The history of planning in the department demonstrates a commitment to dealing with the impacts of growth on the park system. However, specific standards are not currently in place for park land ratios to population, which are necessary to forecast future demand. Funding for facilities and land acquisition has been challenging and expansion of the Parks and Recreation Department has been constrained by financial resources.

### **Capacity in Current Facilities**

The current facilities are heavily utilized and in high demand. In the 2006 planning effort, citizens identified a need for more ball fields and soccer facilities and additional capacity to expand athletic programs to encompass a wider age range for participants. Based on national standards the current system is at a 60% deficit to serve the current population as there are only 4 acres of park land/1,000 residents in the unincorporated county. Combined with marginal deficits in the city, the Cleveland/Bradley population is currently underserved with park and recreation facilities based on NRPA standards. This indicates additional park land will be needed to serve future population growth if these standards are applied. However, other mitigating circumstances could apply, such as the proximity of other nearby regional recreational facilities.

### **Determining the Need for New Capital Facilities**

The department currently bases need for new capital facilities on citizen survey results which indicated demand for particular facility types in certain locations. Future demand could be based on an updated survey and calibrated with adoption of targeted park provision standards that would help forecast future demand in correlation with estimated population growth. Additional tools that would assist the department in determining need for new capital facilities associated with future growth would include minimum site size standards for park types and ratios of facilities to population (for example, the desired number of baseball/softball fields per one-thousand population). These numbers could be applied to the forecasted population growth to determine how much additional park land will be needed and what kind of facilities they will need to accommodate.

### **Implications for the Strategic Plan**

Before the cost of providing park facilities and services to the future population can be determined, a set of standards to identify the need for new facilities will be needed. The opportunities to coordinate with the City of Cleveland Park and Recreation program, use of school facilities, and private recreation providers will need to be factored into these considerations.

- The consultant will need to work with the department to refine a targeted level-of-service.
- The strategic plan will need to:

- Identify demand for additional park land and facilities.
- Provide strategies for coordination between park departments and the schools.
- Consider the availability of other state, federal or private park and recreation facilities in the region.
- Provide strategies for coordination of park demand and the land use plans.

## SAFETY SERVICES

### City of Cleveland Fire/EMS

The City of Cleveland Fire Department is an independent department of the City of Cleveland. It is operated as a career Fire Department with ninety-eight full time personnel. The department operates out of five stations located throughout the city designed to accommodate personnel, and fire and EMS response vehicles and equipment. The Cleveland Fire Department leases space in the facilities to the Bradley County EMS to operate emergency medical services units.

In recent years the department has expanded services from just structure fire response to include hazardous incident and extraction response. In addition to providing the full complement of services to the 27 square miles of incorporated City of Cleveland, the department extends structure fire responses to the five-mile “Fringe Area” surrounding the city per contract with the county. The mission of the department is to *serve the citizens and businesses of the City of Cleveland by protecting life, property and the environment from hazards and dangers of fires and manmade or natural disasters, through prevention, education, and timely incident response.*

### CITY OF CLEVELAND FIRE/EMS VITAL STATISTICS

#### Organization Type:

City of Cleveland Department

#### Service Area/Population Served:

Incorporated City of Cleveland and the five mile Fringe Area

#### Primary Capital Facilities:

Fire Stations

#### Facility Inventory:

5 stations

#### Facility Level-of-Service Indicators:

Road mile radius

- ⊙ Target and Current (1.5 or 5 mile radius)

Response Times:

- ⊙ Target 6 mins. 90 % of the time
- ⊙ 2008 4:43 mins. in the city and 6:49 mins. in Fringe Area.

#### Capacity Available:

The current facilities are at capacity for equipment storage and number of crewmembers

#### Current Personnel:

City Fire

- ⊙ 98 employees

County EMS

- ⊙ 60 Full Time
- ⊙ 30 Part Time

#### Annual Budget:

(2010) \$7,640,000  
\$1.8 million from County

#### Funding Sources:

- ⊙ City General Fund
- ⊙ County Transfer re service contract for Fringe Area

### ***Planning Methods***

The Municipal Technical Advisory Service (MTAS) at the University of Tennessee prepared the current study in 2006. The Cleveland Fire Department will begin a new strategic planning process in 2010. The ***Comprehensive Fire Protection Management Study*** catalogued current inventories of equipment and facilities, evaluated current operational procedures, reviewed response capabilities and resources, and other existing conditions of the operations and provided recommendations related to apparatus replacement, communications and water supply, and future fire station locations. The fire station location study was a comprehensive approach that used Geographic Information Systems (GIS) to allow analysis of the location of existing stations and local road networks to model travel distance for each station including travel times. The result of this study indicated need for two new stations, one of which was built in 2006. With changing conditions and significant completion of the benchmarks in the 2006 study, the Fire Department is preparing to conduct an updated strategic plan starting this year. The city and county fire districts and station locations are shown on the **Fire Districts** on page 29.

### ***Growth Impacts***

The department has a significant history of proactively planning for expanding services with growth to maintain targeted response times and levels-of-service. Regional growth will impact fire/safety service provisions for both the city and county departments and geographic distribution of growth will be a primary factor to consider when planning for new stations. It is essential the department has access to data and scenarios created as part of the planning process to prepare updated plans.

### ***Capacity in Current Facilities***

According to the reported response times and the International Organization of Standardization (ISO) ratings, the department is currently operating at satisfactory levels and maintains an ISO rating of 3 in the city and a 4 in the Fringe Area. The department has an identified current need for at least one more station per the ***2004 Fire Location Study***. If the city annexes land beyond current limits or if the city and county fire service contract ceases to exist, the new stations will be needed to serve the expanded services areas.

### ***Determining Need for New Capital Facilities***

The department is updating the ***2006 Fire Station Location Study*** to consider population served, road network, response times, and other factors associated with efficient and responsive

fire services based on projected growth. This study will show when and where new stations will be needed to continue providing targeted levels-of-services to the future and current population in the city.

### **Implications for the Strategic Plan**

The technical and specialized nature of the process used to identify new station locations is such that the strategic plan process will not be able to specifically address the specific impacts of growth on fire services response times. Therefore, the strategic plan will need to serve as input or guidance for the Fire Department when the modeling is updated to coordinate their future projections with the anticipated growth in the region. The consultant will need to work with the Fire Department to identify an acceptable measure or ratio that we can generally apply to identify a number of new stations needed without specifically identifying the future locations. Without locational criteria, the number of stations should be coordinated with Bradley County to indicate a general network of new stations rather than identifying the specific system which will be responsible for operations.

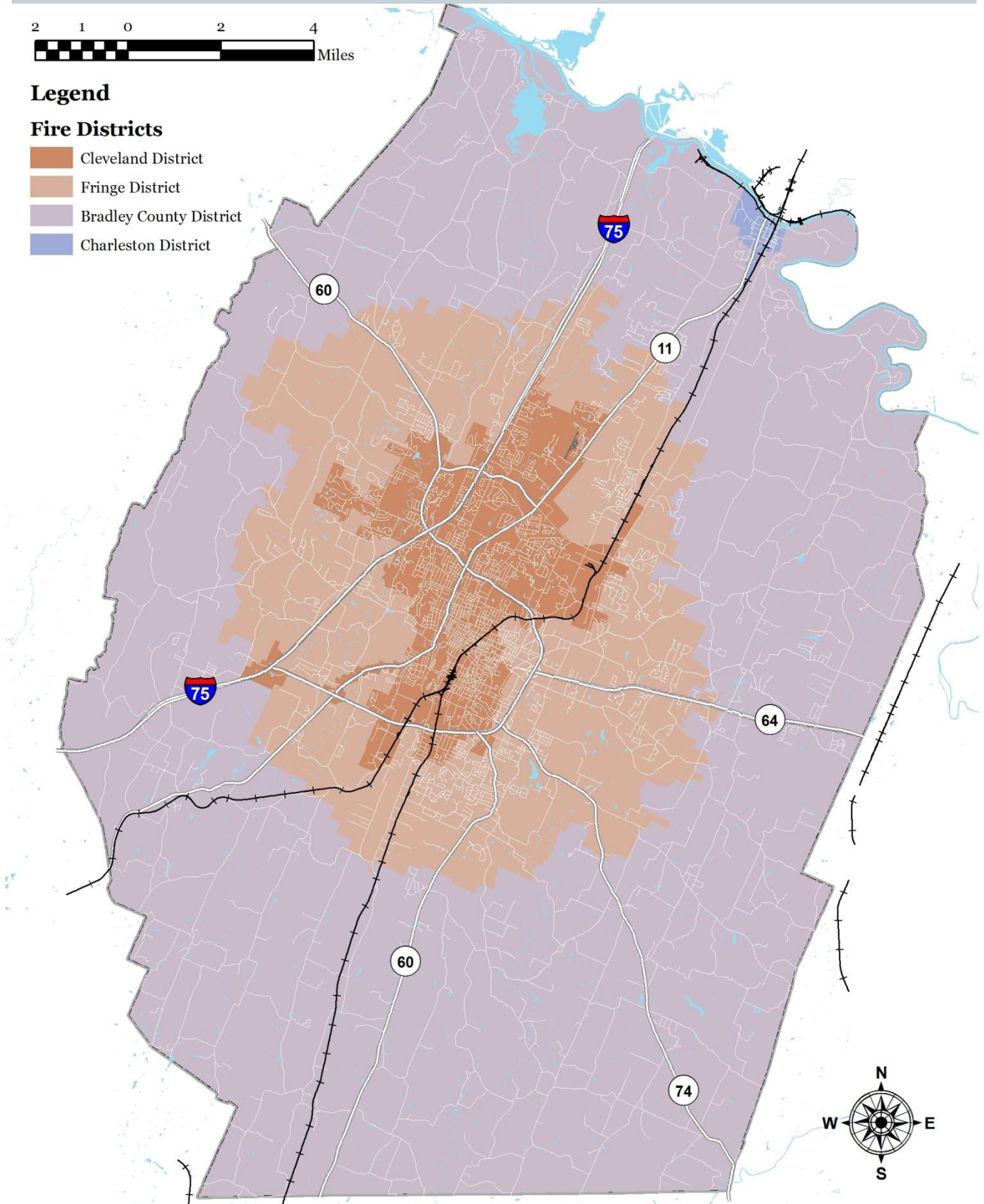
# MAP 1: FIRE DISTRICTS



## Legend

### Fire Districts

- Cleveland District
- Fringe District
- Bradley County District
- Charleston District



Source: MDC, 2010. Digital Mapping Bradley County GIS. 2010.

## Bradley County Fire-Rescue

The Bradley County Fire-Rescue Department is a combination paid and volunteer department. The paid personnel include the Chief and administrative assistant, a training officer, three shift commanders, and twenty-one paid firefighters. The remaining fire companies are staffed by 125 dedicated volunteers. The department operates out of ten stations and provides fire response, hazardous materials response, vehicle extraction, swift water rescue, and recovery operations. The department recently underwent a consolidation of the Fire and Rescue departments into one organization improving responsiveness to all types of emergencies. The Charleston Fire Department is part of the Bradley County Fire-Rescue.

### Planning Methods

In 2004, the University of Tennessee's County Technical Assistance Service (CTAS) prepared a **Fire Protection Study** for the county. The 2004 study evaluated the current operations, response times, facilities and equipment and made recommendations for improvement and growth. Many of the recommendations of that study were undertaken and changes were made in the department. In 2008, the Bradley County Mayor requested a follow up evaluation from CTAS. The **2008 Fire Protection Study Follow-up Report** includes recommendations for additional services and operations including EMT and emergency medical response. CTAS also used a computer model to evaluate the location of stations and make recommendations for locations where new stations could be located to improve services. The study recommends two additional stations. One station is to be located at the old Fire Department administration facility at Dalton Pike and New Street, and another station is to be located near the intersection of Mt. Zion Road and Georgetown Road. According to the study these additional stations will bring 95% of the county (outside Cleveland) within the targeted five-mile response distance.

## BRADLEY COUNTY FIRE-RESCUE

### VITAL STATISTICS

#### Organization Type:

County Department

#### Service Area/Population Served:

See Map 1: Fire Districts

Unincorporated County and Charleston for Fire Rescue

All of County for other Rescue Operations and EMS

#### Primary Capital Facilities:

Fire Stations/Halls

#### Facility Inventory:

10 Stations

#### Facility Level-of-Service Indicators:

Road mile radius

- ⊙ Target (1.5 to 5 mile radius)

#### Capacity Available:

One 4 man crew. Location study indicates new station locations to cover 95% of the county with targeted LOS.

#### Current Personnel:

- ⊙ Paid Personnel: 27
- ⊙ Volunteers: 125

#### Annual Budget:

(2009-2010): \$1,781,765

\$175,000 Capital Outlay

#### Funding Sources:

- ⊙ County General Fund
- ⊙ County Fire Tax

### ***Growth Impacts***

The department has a significant history of planning for facility expansion based on existing conditions and future growth. Since the department's level-of-services is a combination of response times and distance from service populations/structures the modeling approach employed by CTAS is the most comprehensive planning tool available to determine future needs for stations.

### **Capacity in Current Facilities**

The department recently completed construction of the new station #10 to the northeast of the city. According to the county Fire Chief, this station has capacity for an additional crew, which can be added to provide services as this area grows or to improve current levels-of-service.

### **Determining Need for New Capital Facilities**

The department will continue tracking response times, call numbers, and other operational benchmarks and monitor increases in housing and business growth in various areas of the county. When trends dictate, the department will likely revisit the ***Fire Protection Study*** and request additional modeling to be completed to evaluate the need for new facilities.

### **Implications for the Strategic Plan**

Because the department's ***2008 Fire Protection Study Follow-up Report*** is relatively recent and takes into account recent changes in the department's operations, the consultants should review the recommendations of the report in comparison to the growth scenarios prepared as part of the strategic plan. This comparison will allow the Task Force and planning team to assess if there are any significant shifts in anticipated growth patterns that may impact the need for future stations in a manner different than those anticipated in 2008. The technical and specialized nature of the process used to identify new station locations is such that the strategic plan process will not be able to specifically address the specific impacts of growth on fire services response times. Therefore, the strategic plan will need to serve as input or guidance for the department when the modeling is updated to coordinate their future projections with the anticipated growth in the region. The consultant will need to work with the department to identify an acceptable measure or ratio that we can generally apply to identify a number of new stations needed without specifically identifying the future locations. Without locational criteria, the number of stations should be coordinated with City of Cleveland to indicate a general network of new stations rather than identifying the specific system, which will be responsible for operations.

## Cleveland Police Department

The Cleveland Police Department is the primary law enforcement division for the City of Cleveland. The department is funded through the city's General Fund and state and federal grants. It is the mission of the Cleveland Police Department to *enhance the quality of life in the City of Cleveland by working cooperatively with the public to enforce the law, preserve the peace, reduce the fear of crime, and provide for a safe environment. The Cleveland Police Department is committed to excellence in the provision of quality law enforcement services that are designed to protect the lives and the property of the visitors and citizens of Cleveland.* The department operates out of a central facility located downtown. The facility currently has been designed to accommodate up to 180 personnel. This capacity was designed to accommodate department personnel expansion through 2020.

The City of Cleveland police work cooperatively with the District Attorney General, City Attorney, Bradley County Circuit Court, General Sessions Court, Cleveland Municipal Court and Juvenile Court, Respective Clerk's Offices, local probation and parole offices, Bradley County Sheriff's Department, Charleston Police Department and other criminal justice agencies.

### Planning Methods

The Municipal Technical Advisory Service (MTAS) at the University of Tennessee completed an organizational structure and staffing report for the Cleveland Police Department in the later parts of 1999. This report was used by the department to assess future personnel needs to serve the city and used that forecast of personnel to project demand for additional capital facilities. The study looked to 2020 as a planning horizon and made recommendations about expansion and improvements to the department's central facility. The department has also identified a need for two additional precincts with facilities, one in the northern part of the city and one in

## CLEVELAND POLICE DEPARTMENT VITAL STATISTICS

### Organization Type:

City Department

### Service Area/Population Served:

24 square miles of incorporated City of Cleveland (app. 38,627 people)

### Primary Capital Facilities:

Central Station

### Facility Inventory:

Central Station

### Facility Level-of-Service Indicators:

Number of Sworn Officer/1,000 residents

- Target of 3.2
- Current is 2.38

### Capacity Available:

Additional information needed.

### Current Personnel:

- ⊙ 143 total
- ⊙ 92 full-time Sworn
- ⊙ 11 full-time Civilian
- ⊙ 8 full-time Animal Control
- ⊙ 13 part-time seasonal Crossing Guards
- ⊙ 13 Public Service Unit volunteers
- ⊙ 6 Chaplain Unit volunteers

### Annual Budget:

(2009-2010): \$8,399,500  
No Capital Fund in 2010.

### Funding Sources:

- ⊙ City General Fund

the southern part of the city. It is envisioned that these additional precincts will expand personnel capacity as well as reduce call response times for the city as the boundaries continue to expand outward. MTAS used a methodology that assessed the department's current (1999) organizational structure and assumed impacts from emerging trends in law enforcement, to determine future staffing needs. The existing study and plan as well as the ***Three Year Operations Plan 2008-2010*** indicate that the department has a history of forward thinking and planning for improvements and change.

### ***Growth Impacts***

The department has a significant history of planning. Utilizing the resources of MTAS and local operational structure and call request statistics, the department has been operating under a long-range plan for capital improvements. The most significant issue for the Cleveland Police Department is that the current plan is ten years old, and while it has served the department well by providing guidance for growth, conditions have changed and achievements have been made which may shape the future capital improvement needs in ways not anticipated in 1999. The coordinated joint strategic planning process is a good opportunity for the department to revisit its plan and prepare for the next twenty-five years of growth in a coordinated manner with the other departments of the city and county.

### **Capacity in Current Facilities**

The central headquarters facility for the Cleveland Police Department was recently constructed to accommodate 180 personnel. This facility was designed in 2000 to accommodate the anticipated growth through 2020, the consultant will need to clarify what the current operational levels are to determined capacity. According to the April 20, 2000 ***Public Safety Facility Needs Assessment Study***:

*The primary determinant of the size of a building is the number of occupants (personnel assigned and visitors), activities that occur within the space and equipment that support the personnel and activity. . . inaccuracies in the projected personnel requirements will not result in a decreased level of operational efficiency. It will mean that the 'perfect fit' [of 180 persons] will occur earlier or later than projected depending upon when the total number of personnel projected . . . is reached.*

### Determining Need for New Capital Facilities

The department will need to update the **2000 Needs Assessment Study** based on new forecasts associated with this strategic plan to determine future personnel needs, projected call numbers and then apply accepted level-of-service standards to determine future needs for new buildings or additional precincts to accommodate the growth in personnel demanded by the growing population.

### Implications for the Strategic Plan

The strategic plan will need to examine the capacity for growth within the existing facilities in comparison to the new forecasted growth prepared as part of this planning process and determine a time frame when the department may expect to reach capacity in current facilities. This information in addition to the development scenarios developed later in the process can be used to help identify potential future locations for a north and south precinct and eventually the department may revisit the study and update forecast and timing to coordinate with the changes in expected regional growth.

### County Sheriff (Bradley County Justice Center)

Safety services in Bradley County are provided by the Sheriff's Department. The Sheriff is an elected position and the department has eight divisions, which operate under the Sheriff's Chief Deputy. The divisions provide law enforcement personnel and resources to the community in other divisions of government. The Sheriff's Department divisions include Media and Public Relations, Internet Crime and Computer Forensics, ATF Liaison, a Patrol

## BRADLEY SHERIFF'S DEPARTMENT VITAL STATISTICS

### Organization Type:

Elected Office

### Service Area/Population Served:

All of Bradley County (98,000 + residents)

### Primary Capital Facilities:

Operations are housed in the Justice Center Complex and personnel are stationed in the various branches of the facilities.

### Facility Inventory:

160,000 Square feet Multi-Function Justice Center

- ⊙ 408 Bed Jail
- ⊙ Courts
- ⊙ Training Facilities
- ⊙ Labs
- ⊙ Administrative and Command Offices
- ⊙ EMS Bay

### Facility Level-of-Service Indicators:

Jail

- ⊙ Number of beds (408-450)

Other Facilities

- ⊙ Square Feet per person in county population

### Current Personnel:

#### Sheriff's Department

- ⊙ Elected Official: 1
- ⊙ Full Time: 106
- ⊙ Part Time: 4

#### Justice Center Complex

- ⊙ Full Time: 95
- ⊙ Part Time: 5

### Annual Budget:

(2009-2010)

Sheriff's Department: \$6,630,379

No Capital Outlay

Justice Center: \$5,996,451

Covers Capital and Operations

### Funding Sources:

- ⊙ County General Fund
- ⊙ Justice Center Fund
- ⊙ State of Tennessee

Division, Judicial Services Division, Training Professional Development and Support Division, Corrections Division, and Criminal Investigation Division. The Sheriff's Department and divisions coordinate services with the City of Cleveland police and provide jail facilities for the city's prisoners. The divisions also coordinate with the local and state judicial services to provide law enforcement in the courts and serving warrants. The Sheriff's Department staffs and manages the jail. Criminal investigation, patrol and training divisions are also headquartered in the Justice Center Complex making the Sheriff's Department uniquely connected to the Justice Center Complex facilities.

The Bradley County Justice Center became fully functional in 2004 when the first inmates were housed in the jail facilities. The Justice Center was designed to not only meet the future needs of the Sheriff's office and the criminal justice system, but would position the Sheriff's Department to enter the arena of scientific criminal investigations. The Justice Center Complex includes Sheriff's administration, the Criminal and General Sessions Court, and the Bradley County Jail. The complex has approximately 160,000 square feet of space. According to the Bradley County Sheriff's website:

*Construction of the New Justice Center was completed in April 2004 at a cost of approximately \$16 million. That figure includes \$2 million the U.S. Marshall's Service funded after negotiation of a contract that provides housing for up to 100 federal inmates. The jail has 408 beds and is one of the most modern and secure facilities in the southeast. The facility houses inmates from both the unincorporated areas of Bradley County and from the City of Cleveland and Federal prisoners.*

The facility houses all of the administrative activities for the Office of Sheriff, traffic investigations, human resources, purchasing, criminal investigations, drug unit, training, records, public information and patrol activities.

The new facility's integration of law enforcement and criminal courts has greatly improved the efficiency of processing and transportation of prisoners with cost saving results. The new facility is also able to house offices/workspace for the state prosecutor for the 10th Judicial District to use to discuss cases, meet with defense attorneys and to provide victim services.



**Figure 2: Bradley County Sheriff's Office**

Source: [www.bradleysheriff.com](http://www.bradleysheriff.com)

Bradley County Emergency Medical Service has a two-bay ambulance station in the complex that not only serves the medical needs of the community but is available when needed for medical emergencies in the jail.

### ***Planning Methods***

The Justice Center Complex is a centralized facility that houses several governmental operations. It is the result of a special planning process and identified need in the community. The complex was designed to accommodate the justice needs of the county for the future.

### ***Growth Impacts***

#### **Capacity in Current Facilities**

Population growth will potentially impact the jail. With a design capacity of 408 inmates with potential temporary capacity for up to 450 inmates, the jail will have some capacity in the future. The average occupancy is about 385 inmates with the current population in March 2010 of 359 inmates. Inmate population cannot specifically be forecasted in relationship to growth but according to the Sheriff the current facility could be expanded to accommodate lower security criminals in a work house to accommodate a growing inmate population.

#### **Determining Need for New Capital Facilities**

The need for new jail space or court rooms will likely need to be addressed through a facility planning process and will be completed in reaction to a demand for these facilities that cannot be handled specifically by the current system. However, for the purpose of this planning process we may apply the current level-of-service of approximately 1.6 square feet of justice center per person in the county. This would result in demand for an additional 1,600 square feet of space for every additional 1,000 persons in the county. A threshold will need to be set to determine when or if additional space would be constructed or when the demand can be accommodated within the current facilities.

#### **Implications for the Strategic Plan**

The current Justice Center Complex is relatively new and was designed to meet the needs of the community for the future. The Impact Assessment associated with this strategic plan will need to examine the potential demand for facilities in relationship to anticipated population growth and compare that to existing capacities in the facility. It may be that adjustments to operations may be adequate to address some portion of the future demand.

## Cleveland Bradley County Emergency Management Agency

The Cleveland Bradley County Emergency Management Agency (EMA) is an independent department of the Bradley County Government, responsible for emergency management activities in Bradley County and the Cities of Cleveland and Charleston, reporting to the Bradley County Mayor. The EMA is established as part of Homeland Security. The EMA's mission is to *provide the highest level of emergency preparedness to the citizens of Cleveland and Bradley County as they face new challenges in the 21<sup>st</sup> century. Working as inter-agency coordinators in partnership with the local, state, federal, and private entities, [they] seek to provide comprehensive emergency response, hazard planning and disaster mitigation to Cleveland and Bradley County.*

The agency's facilities are currently located on Guthrie Drive where it has been since 1997, co-located with the 911 Center. The new facility houses office spaces, food preparation facilities, bunkrooms, and a state of the art Emergency Operations Center (EOC) and includes operations offices for EMA staff and a call center for the 911 service. EMA is also responsible for the command and control of all emergency services and responders during the times of a declared disaster. During a disaster, all emergency operations are coordinated and controlled by departmental representatives through the Emergency Operations Center, which serves as a clearinghouse for all information and support resources responding to the affected area. For day-to-day emergency response, EMA plays a support role to all of the local emergency services by coordinating and providing outside resources and expertise.

### **Planning Methods**

The nature of the agency requires a centralized consolidated facility that is multifunctional. The agency plans for facilities based on the accommodation of technology and the EOC facility. The current facility is adequate to address these needs even in the face of growth. However, the

## EMERGENCY MANAGEMENT AGENCY VITAL STATISTICS

**Organization Type:**  
County Department

**Service Area/Population Served:**  
All incorporated and unincorporated Bradley County

**Primary Capital Facilities:**  
Central Facility with call center, offices, food prep, bunkrooms and EOC

**Facility Inventory:**  
One Central Location

**Facility Level-of-Service Indicators:**  
Capacity for Essential Personnel and operations

**Capacity Available:**  
Operations are not measured by capacity standards

**Current Personnel: 4 (per county budget)**

**Annual Budget:**  
(2009–2010) \$436,487  
No Capital Outlay

**Funding Sources:**  
County General Fund

current Director of the EMA indicated in an interview that the most significant facility need for the agency is an auxiliary location in the event the primary facility were damaged or inaccessible during a declared disaster. An auxiliary 911 Center would also be of use for the same reason. The Director estimates that a back-up operations center would need to be approximately 3,000 square feet and would require about \$250,000 worth of equipment.

### ***Growth Impacts***

Based on the need for a central facility, the facility demand for the EMA/911 Center will be marginally affected by growth. The need for a back-up location is not specifically growth based and would serve the community well regardless of the rate of future growth.

### **Capacity in Current Facilities**

The current facility's capacity is adequate to accommodate operations offices, equipment and the departmental representatives now and in the future. Additional needs are associated with a back-up center.

### **Determining Need for New Capital Facilities**

When or if the department's operations or technology would require additional space, the department will look for opportunities to expand or relocate.

### **Implications for the Strategic Plan**

Although EMA administration should be kept informed about the strategic plan, it is unlikely that there is a strong correlation between the EMA operations and future growth associated with the strategic plan process, the strategic plan could assist in identifying potential locations for auxiliary EMA facilities.

## III. UTILITIES

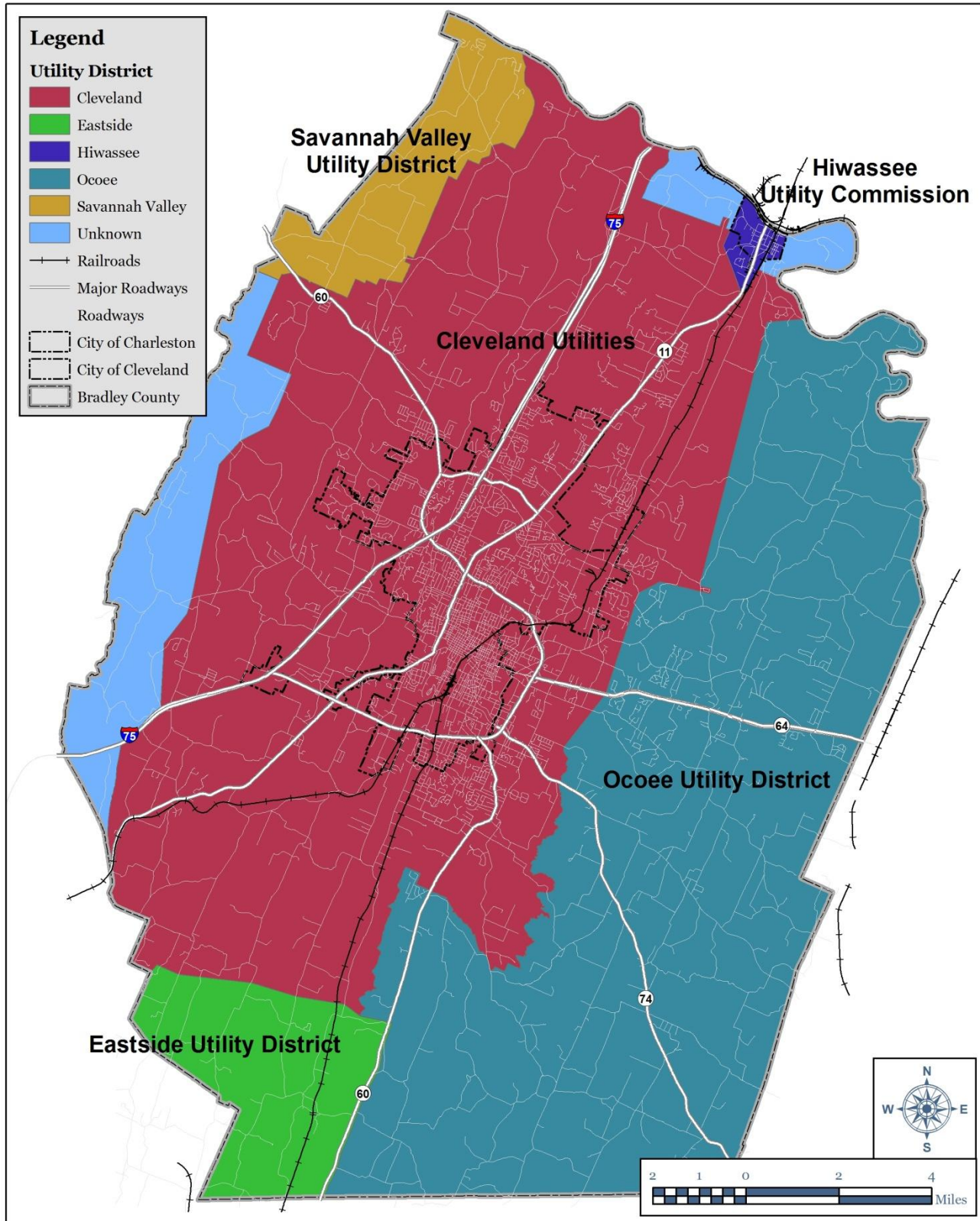
### INTRODUCTION

There are five utility districts responsible for the provision of potable water and wastewater services to Bradley County and its municipalities. These utility districts include Cleveland Utilities, Ocoee Utility District, Eastside Utility District, Savannah Valley District, and Hiwassee Utilities Commission. While each of the utility districts provides potable water within Bradley County, Cleveland Utilities is the only utility provider in the region that provides sewer wastewater services. Additionally, Cleveland Utilities has the largest service area and customer base of the potable water service providers in Bradley County.

While these five utility districts are separate, they are interconnected and dependent upon one another. For example Cleveland Utilities purchases water from Hiwassee Utilities Commission and Eastside Utility District, Eastside Utility District sells water to the Savannah Valley District, and Ocoee Utility District buys water from Cleveland Utilities.

The following section provides a general overview of the provision of potable water and wastewater services within the region by utility district, each respective utility district's current service standards for potable water and wastewater services, and each utility district's ability to respond to likely future service demands within the region.

# MAP 2: UTILITY DISTRICTS



## POTABLE WATER & WASTEWATER

### Cleveland Utilities

#### *Agency Overview*

Cleveland Utilities is the largest utilities service provider in the region with a history of early service provisions dating back to 1895. In 1976 the Cleveland Water and Cleveland Electric were merged and in 1981 a Public Utilities Board was established by the City Board of Mayor and Commissioners (consisting of five members appointed by City Council). Today Cleveland Utilities serves approximately 29,000 electric customers, 29,000 water customers, and 17,000 sewer customers in the City of Cleveland and a large portion of Bradley County.

All financial transactions of Cleveland Utilities take place in one of two enterprise funds. The transactions of the electric division are recorded in the "electric" fund and those of the water/wastewater operations are recorded in the "water/wastewater" fund. Entries in the water/wastewater fund are maintained individually throughout the year for rate-setting and monitoring purposes and combined at year-end for audit reporting purposes.

As previously mentioned, Cleveland Utilities is operated by the Board of Public Utilities for the City of Cleveland. The Board appoints a General Manager with the responsibility of managing the daily operation of the utility. The rates, annual budget, and long-term bonded debt of the utility require the approval of the City Council.

#### *Current Services/Service Areas*

Cleveland Utilities provides both potable water and wastewater services as well as electric power. The service area for potable water covers approximately 165 square miles inclusive of both the current corporate city limits of Cleveland as well as the city's urban growth boundary area. Cleveland

### CLEVELAND UTILITIES

#### VITAL STATISTICS

##### Organization Type:

Utility District  
(Established by the City of Cleveland)

##### Service Area/Population Served:

City of Cleveland and a large portion of Bradley County/29,000 Water Customers, 17,000 Sewer Customers, and 29,000 Electric Customers

##### Primary Capital Facilities:

Water and sewer lines, storage tanks, pump stations, transmission lines, substations, and vehicles and equipment

##### Facility Inventory:

Water and sewer lines, storage tanks, pump stations, transmission lines, substations, and vehicles and equipment

##### Capacity Available:

5.3 MGD – Potable Water  
37 MGD – Wastewater

##### Annual Budget:

(2009–2010)

##### Expenses

\$12,069,636 – Potable Water  
\$ 9,057,419 – Wastewater  
\$94,611,041 – Electric

##### Revenues

\$12,276,811 – Potable Water  
\$ 9,225,454 – Wastewater  
\$95,562,725 – Electric

##### Net Income

\$ 207,175 – Potable Water  
\$ 168,035 – Wastewater  
\$ 951,684 – Electric

##### Funding Sources:

Service fees from Users and Bonds

Utilities wastewater service area is the corporate boundaries of the City of Cleveland and a small portion outside the Cleveland's current city limits. The electric power service area is the Cleveland city limits and small areas just outside the city's corporate limits. Electric services outside this service area are provided by Volunteer Electric.

### ***Planning Methods***

Cleveland Utilities has a well-established long range planning process. For some time Cleveland Utilities has maintained a 10-year capital plan for future capacity and infrastructure needs and has engaged in early planning relative to the City of Cleveland's proposed future growth areas. An example of such initiatives include the 1999 study commissioned by Cleveland Utilities that evaluated water and wastewater services within the urban Fringe Area of Cleveland (more commonly referred to as Cleveland's urban growth boundary area). The report quantifies the necessary infrastructure needed to provide urban services currently offered within the City of Cleveland to future growth areas outside the city. Another example can be seen in Cleveland Utilities' 2008 water distribution model update which forecasts and prioritizes water supply and demand needs for the Cleveland area to the year 2020. Despite these planning efforts Cleveland Utilities, much like other service providers within the region, must also address service limitations do to aging infrastructure, supply and weather related factors, and public infrastructure costs.

### ***Growth Impacts***

#### **How much capacity is there in current facilities?**

Cleveland Utilities' 2008 water distribution model update provides a range of needed capacity improvements to ensure long term reliable services within the Utility District's service area. The 1999 urban fringe water and sewer study estimated over \$111 million (1999 dollars) in water and sewer facility needs to provide urban water and sewer to the city's future urban growth boundary area. While current capacity is adequate, higher levels of growth in development will require significant investments in both potable water and wastewater infrastructure within the Cleveland Utilities' service area.

#### **How will the department/agency determine the need for new capital facilities?**

Cleveland Utilities updates its 10-year plan annually. Past plans have included a review of future growth areas in the region and the likely infrastructure needs to provide both potable water and wastewater services to these areas. The ***BCC 2035 Joint Strategic Plan*** provides an opportunity for future plans to incorporate a greater understanding of potential changes in the region and how best to coordinate future capital investments in potable water and wastewater services with other community goals.

### **What are the implications for the Strategic Plan?**

Cleveland Utilities long range planning provides a reasonable understanding of the level of future investments in potable water and wastewater throughout the Utility District's service area. The following are several example projects planned and/or underdevelopment by Cleveland Utilities which will likely impact future growth within the region.

- Dalton Pike Utility Relocation - The relocation of water mains on Dalton Pike from near Golf Drive to APD-40 due to the widening and relocation of Dalton Pike by TDOT where scheduled to begin on January 4, 2010. The Dalton Pike widening project is scheduled to be complete by June, 2012.
- Centrifuge Replacement at Wastewater Treatment Plant (WWTP) - Design is complete for the replacement and upgrading of the centrifuge facility at the WWTP. The project will consist of replacement of the existing centrifuge with a new centrifuge, modifications to the centrifuge building, and installation of a conveyance system to transfer dewatered biosolids to the biosolids holding pad. Conveyance system equipment has been purchased and is at the WWTP. Installation of the conveyance system should be complete by mid 2010. Purchase and delivery of the new centrifuge will be complete by March 2011. Construction of the modifications to the centrifuge building will be started by February 2011 and completed by July 2011.
- I-75, Exit 20 Sewer Line Extension - Construction will begin on January 11, 2010 for the installation of approximately 6,000 feet of 8-Inch sanitary sewer to serve the area recently annexed by the City of Cleveland. Construction is scheduled to be complete by June, 2010. This project is being funded through the State Revolving Fund which includes ARRA stimulus funds.
- Westside Drive Sewer Line Extension - Construction will begin on January 4, 2010 for the installation of approximately 4,500 feet of 8-inch sanitary sewer to serve the area recently annexed by the City of Cleveland. Construction is scheduled to be complete by May, 2010. This project is being funded through the State Revolving Fund which includes ARRA stimulus funds.
- Minnis Road Sewer Line Extension - Construction will begin in late January or early February for the installation of approximately 8,000 feet of 8-inch, 10-inch, and 16-inch sanitary sewer to serve the new Parkview Elementary School being constructed by Bradley County. Construction is scheduled to be complete by June, 2010. This project is being funded by Bradley County and Cleveland Utilities.

These projects serve as indicators of plausible growth impacts to the region and illustrate how Cleveland Utilities' long range planning is a key factor in the region's impact of growth and development.

## Ocoee Utility District

### *Department Overview*

The Ocoee Utility District was established in 1964 and provides potable water service to Polk and eastern Bradley counties. Ocoee Utility District provides service to approximately 6,500 customers (approximately 4,800 within Bradley County). In some instances water is purchased from Eastside Utility District and Cleveland Utilities to make rural areas of the Ocoee district accessible to water.

### *Current Services/Service Areas*

Ocoee Utility District provides potable water to eastern Bradley County. Ocoee Utility District's service area encompasses 181 square miles of Bradley and Polk Counties. Of this area 116 square miles is eastern Bradley County.

### *Planning Methods*

Similar to other utility districts Ocoee Utility District annually establishes future infrastructure needs.

### *Growth Impacts*

#### **How much capacity is there in current facilities?**

The 2009 Southeast Tennessee Development District Comprehensive Economic Development Strategy - Regional Analysis, developed by the Southeast Tennessee Development District, a voluntary association of municipal and county governments located within the Southeast Tennessee region, provides a comprehensive assessment of current and future capacity for potable water and wastewater within Bradley and surrounding counties. The report indicates varying capacity levels are available

## OCOEE UTILITY DISTRICT

### VITAL STATISTICS

**Organization Type:**  
Utility District

**Service Area/Population Served:**  
Bradley and Polk Counties (Approx. 116 miles in eastern Bradley County)/6,500 customers (Approx. 4,800 within Bradley County)

**Primary Capital Facilities:**  
Water lines, storage tanks, pump stations, and vehicles and equipment

**Facility Inventory:**  
Water lines, storage tanks, pump stations, and vehicles and equipment

**Funding Sources:**  
Service fees from Users and Bonds

within the region relative to potable water and states that wastewater services are typically limited to municipalities like Cleveland. The report states that the region is fortunate in the sense of having access to the Tennessee River and Hiwassee River for a supply of water. This access creates positive opportunities for continued growth in the region but necessitates the need for larger utility compacts.

**How will the department/agency determine the need for new capital facilities?**

Similar to other utility districts, the Ocoee Utility District develops future capital improvement plans. Typically these plans are annually updated.

**What are the implications for the Strategic Plan?**

The *BCC 2035 Joint Strategic Plan* provides an opportunity for future plans to incorporate a greater understanding of potential changes in the region and how best to coordinate future capital investments in potable water and wastewater services with other community goals. The Ocoee Utility District has the second largest utility service area in Bradley County and with the area largely undeveloped at this time the need for continued coordination in future infrastructure planning is apparent. Another factor important to the *BCC 2035 Joint Strategic Plan* is the use of decentralized alternative sewer systems which the Ocoee Utility District is exploring as part of new developments. This is an important topic to the region as Cleveland Utilities at this time does not allow and could create future integration and management issues as the region continues to grow.

## Eastside Utility District

### *Agency Overview*

Eastside Utility District provides potable water services to Hamilton County and the southern portion of Bradley County. The District is a political subdivision of the State of Tennessee and is governed by a Board of Commissioners. The Board members are appointed by the County Executive of Hamilton County and serve staggered four-year terms. The Board of Commissioners has the responsibility to establish policy. These policies may take the form of resolutions or motions that establish procedures, rates, and charges and address services provided by the District.

### *Current Services/Service Areas*

Eastside Utility District provides potable water services to approximately 18,500 customers with approximately 500 within the southern portion of Bradley County (a geographic area of about 17 square miles).

### *Planning Methods*

Similar to other utility districts Eastside Utility District annually establishes future infrastructure needs.

### *Growth Impacts*

#### **How much capacity is there in current facilities?**

The 2009 Southeast Tennessee Development District Comprehensive Economic Development Strategy - Regional Analysis, developed by the Southeast Tennessee Development District, a voluntary association of municipal and county governments located within the Southeast Tennessee region, provides a comprehensive assessment of current and future capacity for potable water and wastewater within Bradley and surrounding counties. The report indicates varying capacity levels are available within the region relative to potable water and states that wastewater services are typically limited to municipalities like Cleveland. The report states that the region is fortunate in the sense of having access to the Tennessee River and Hiwassee River for a virtual endless supply of water. Eastside Utility

## EASTSIDE UTILITY DISTRICT

### VITAL STATISTICS

#### Organization Type:

Utility District

#### Service Area/Population Served:

Hamilton County and the southern portion of Bradley County (approx. 17 square miles)/18,500 customers (approx. 500 within Bradley County)

#### Primary Capital Facilities:

Water lines, storage tanks, pump stations, and vehicles and equipment

#### Facility Inventory:

Water lines, storage tanks, pump stations, and vehicles and equipment

#### Revenues

\$6,765,138 - Potable Water

#### Funding Sources:

Service fees from Users and Bonds

District is in the process of expanding potable water capacity in response to the new Volkswagen Plant at Enterprise South in Hamilton County.

**How will the department/agency determine the need for new capital facilities?**

Similar to other utility districts, the Eastside Utility District develops future capital improvement plans. Typically these plans are annually updated.

**What are the implications for the Strategic Plan?**

The *BCC 2035 Joint Strategic Plan* provides an opportunity for future plans to incorporate a greater understanding of potential changes in the region and how best to coordinate future capital investments in potable water and wastewater services with other community goals. While the Eastside Utility District comprises a relatively small geographic area of Bradley County this portion of the county is closest to Hamilton County and Chattanooga's Enterprise South development which is projected to see considerable employment growth in the coming years.

## Savannah Valley Utility District

### *Department Overview*

The Savannah Valley Utility District was established in the early 1960s and by 1965 was operational with 600 customers. Today, Savannah Valley Utility District has approximately 7,500 customers and provides water services within its boundaries in northeast Hamilton County, southwest Meigs County and northwest Bradley County.

The District is a political subdivision of the State of Tennessee and is governed by a Board of Commissioners. The Board members are appointed by the County Executive of Hamilton County and serve staggered four-year terms. The Board of Commissioners has the responsibility to establish policy. These policies may take the form of resolutions or motions that establish procedures, rates, and charges and address services provided by the District.

### *Current Services/Service Areas*

In Bradley County Savannah Valley District provides potable water to a service area of approximately 13 square miles serving approximately 600 customers.

### *Planning Methods*

Similar to other utility districts Savannah Valley Utility District annually establishes future infrastructure needs.

### *Growth Impacts*

#### **How much capacity is there in current facilities?**

The 2009 Southeast Tennessee Development District Comprehensive Economic Development Strategy - Regional Analysis, developed by the Southeast Tennessee Development District, a voluntary association of municipal and county governments located within the Southeast Tennessee region, provides a comprehensive assessment of current and future capacity for potable water and wastewater within Bradley and surrounding counties. The report indicates varying capacity levels are available within the region relative to potable water and states that wastewater services are typically limited to

## SAVANNAH VALLEY UTILITY DISTRICT

### VITAL STATISTICS

#### Organization Type:

Utility District

#### Service Area/Population Served:

Northeast Hamilton County, southwest Meigs County, and northwest Bradley County (approx. 13 square miles)/7,500 customers (approx. 600 customers within Bradley County)

#### Primary Capital Facilities:

Water lines, storage tanks, pump stations, and vehicles and equipment

#### Facility Inventory:

Water lines, storage tanks, pump stations, and vehicles and equipment

#### Capacity Available:

2.8 MGD – Potable Water

#### Annual Budget:

##### Revenues

\$2,586,139 – Potable Water

#### Funding Sources:

Service fees from Users and Bonds

municipalities like Cleveland. The report states that the region is fortunate in the sense of having access to the Tennessee River and Hiwassee River for a supply of water. This access creates positive opportunities for continued growth in the region but necessitates the need for larger utility compacts.

**How will the department/agency determine the need for new capital facilities?**

Similar to other utility districts, the Savannah Valley Utility District develops future capital improvement plans. Typically these plans are annually updated.

**What are the implications for the Strategic Plan?**

The *BCC 2035 Joint Strategic Plan* provides an opportunity for future plans to incorporate a greater understanding of potential changes in the region and how best to coordinate future capital investments in potable water and wastewater services with other community goals.

**Hiwassee Utilities Commission**

**Department Overview**

The Hiwassee Utilities Commission was created in 1972 by agreement between Bradley and McMinn Counties. The Counties jointly own and operate the Commission which is responsible for providing urban type public facilities and for the collection and disposition of the revenues from such facilities. Currently, the Commission provides water on a contract and demand basis to five customers within Bradley and McMinn Counties: Athens, Cleveland, Riceville, McMinn County, and Charleston-Calhoun.

**Current Services/Service Areas**

Hiwassee Utilities Commission sells a substantial portion of its water to one customer, Cleveland Utilities. The Cleveland Utilities Board contracted with Hiwassee Utilities Commission in 2006 to purchase an annual quantity of water equal to an average of 2,466,667 gallons of water per day.

**HIWASSEE UTILITIES COMMISSION  
VITAL STATISTICS**

**Organization Type:**  
Utility District

**Service Area/Population Served:**  
Bradley and McMinn Counties/Five customers (Athens, Cleveland, Riceville, McMinn County, and Charleston-Calhoun)

**Primary Capital Facilities:**  
Water lines, storage tanks, pump stations, and vehicles and equipment

**Facility Inventory:**  
Water lines, storage tanks, pump stations, and vehicles and equipment

**Capacity Available:**  
7.5 MGD – Potable Water

**Annual Budget (2009–2010)**  
Expenses  
\$2,165,475 – Potable Water

Revenues  
\$2,366,168 – Potable Water

Net Income  
\$ 200,693 – Potable Water

**Funding Sources:**  
Service fees from Users and Bonds

This amount was increased to 5,335,000 gallons per day in 2008 given improvements and expansions to Hiwassee Utilities Commission plant.

### ***Planning Methods***

Similar to other utility districts Hiwassee Utilities Commission annually establishes future infrastructure needs.

### ***Growth Impacts***

#### **How much capacity is there in current facilities?**

The 2009 Southeast Tennessee Development District Comprehensive Economic Development Strategy - Regional Analysis, developed by the Southeast Tennessee Development District, a voluntary association of municipal and county governments located within the Southeast Tennessee region, provides a comprehensive assessment of current and future capacity for potable water and wastewater within Bradley and surrounding counties. The report indicates varying capacity levels are available within the region relative to potable water and states that wastewater services are typically limited to municipalities like Cleveland. The report states that the region is fortunate in the sense of having access to the Tennessee River and Hiwassee River for a virtual endless supply of water. This access creates positive opportunities for continued growth in the region but necessitates the need for larger utility compacts.

#### **How will the department/agency determine the need for new capital facilities?**

Similar to other utility districts, the Hiwassee Utilities Commission develops future capital improvement plans. Typically these plans are annually updated.

#### **What are the implications for the Strategic Plan?**

The ***BCC 2035 Joint Strategic Plan*** provides an opportunity for future plans to incorporate a greater understanding of potential changes in the region and how best to coordinate future capital investments in potable water and wastewater services with other community goals. The Hiwassee Utilities Commission is an essential stakeholder in the long term success to the region given its function and placement along the Hiwassee River.

## IV. CONCLUSION

### KEY FINDINGS AND POLICY QUESTIONS

The following are the key findings from interviews with the various agencies and the review of current planning practices and existing facilities. Each finding is followed by policy questions which the Task Force should consider. The responses to these policy questions can shape the assessment phase of this process and ultimately influence the goals and recommendations of the strategic plan.

**Finding 1.** The safety service agencies (police, fire, Sheriff, EMA) are the departments practicing the most advanced and long-range facility planning. This is likely attributable to the importance of public safety and the need to maintain suitable levels-of-service in the community.

**Policy Question 1a.** Should the efforts of these agencies serve as an example for long-range planning for other departments?

**Finding 2.** Current operations in most of the surveyed agencies are meeting self-established or state mandated levels-of-service or performance standards in a satisfactory manner. However, there is significant concern voiced by representatives of most of the agencies that meeting service and facility demand for a growing community will be a challenge, particularly given current financial conditions.

**Policy Question 2a.** Should each agency or a central agency be encouraged to establish performance or level-of-service standards for facilities to assist in the projection of facility demand through 2035.

**Policy Question 2b.** Should the cities and county consider implementing a capital facilities plan and program (CIP) to identify facility needs, costs, and a phasing plan for land acquisition, and funding options for each facility?

**Finding 3.** The agencies show interagency and inter-jurisdictional coordination has produced many benefits and created strong relationships between partner agencies in the city and county with many services crossing jurisdictional boundaries to ensure the entire community is adequately provided with quality public services and facilities. Joint efforts are exemplified in the Cleveland Bradley Library and the coordination of the Parks and Recreation Departments.

**Policy Question 3a.** Should the city and county consider interagency/inter-jurisdictional agreements related to co-location, and agency coordination and cooperation?

**Finding 4.** While all of the agencies prepare strategic or annual operations or strategic plans, some of the agencies (including two school systems) are not doing long-range facility planning. In the cases where agencies do not have a long-range facility plan they are identifying needs on a short-term basis then preparing annual plans to acquire and build.

**Policy Question 4a.** Should the city and county encourage all agencies receiving funding from the General Funds to prepare long-term capital improvement plans?

**Finding 5.** Neither the city nor county have an overall capital facilities plan or program which identifies long-term capital facilities for all agencies/departments. Both the city and county have older land use plans due for updates. Both jurisdictions also conduct most capital planning on an annual cycle associated with the budget cycle, the planning is also decentralized and delegated to the individual departments or agencies. Therefore, none of the agencies are doing land demand related facility planning in conjunction with a land use or comprehensive plan to identify potential sites for future facilities.

**Policy Question 5a.** Should the cities and county create and maintain a long-term (10-year or more) capital improvements plan?

**Finding 6.** While it is clear that the city and county departments are sharing information and working together when possible, there is not a central local agency responsible for coordination of growth data and facility planning. The individual agencies are responsible for identifying their own capital needs based on varying data sets, which may or may not be comparable to those used by other agencies.

**Policy Question 6a.** Should the cities and county establish a clearinghouse or agency/position responsible for long-term planning, data coordination, and management of a capital improvements plan or program?

**Policy Question 6b.** Should the cities and county individually establish a position or department responsible for long-term planning, data coordination, and management of a capital improvements plan or program?

**Finding 7.** The University of Tennessee's County Technical Advisory Service (CTAS) and Municipal Technical Advisory Service (MTAS) have been used by many agencies to good effect to identify new capital facilities and other operational needs. These agencies have proven to be valuable to the community but they have limited resources and must respond to all the communities in Tennessee limiting their ability to update a study when it may be needed by a local agency.

**Policy Question 7a.** Should the communities and departments continue to rely on assistance from CTAS and MTAS or should the communities consider internalizing some of the modeling and forecasting abilities into a local agency?

**Policy Question 7b.** Should the communities considering investing in personnel and technology in the individual agencies/departments to provide advanced modeling, planning, and capital facility planning for each agency?

**Finding 8.** Utilities are provided by a number of agencies that can compete with one another in areas not within a specified service area. Where one agency may not offer services another may look for opportunity to provide services in a new area. This creates a system that supports growth throughout the cities and counties. Furthermore, utilities are provided on demand. While there are some physical constraints the utility companies face in providing services, as long as the development which demands the services can pay for the infrastructure the utilities can be provided. Given the Enterprise Fund structure of utilities growth, it is considered an opportunity to increase revenues.

**Policy Question 8a.** Should current procedures continue?

**Policy Question 8b.** Should utilities be used as a growth management tool to help guide growth into targeted areas, where policy would require growth to occur in targeted areas to receive utilities and therefore attain the densities associated with availability of utilities?

**Policy Question 8c.** Should a central utilities agency be established for the community to aid in the strategic location of utilities and act as a central regulating agency for the future provision of utility services?