



CITY OF KNOXVILLE
BILL HASLAM, MAYOR

Making Knoxville America's Premier City
IN WHICH TO LIVE, WORK AND RAISE A FAMILY



FY 2010/2011 OPERATING BUDGET

KNOXVILLE, TENNESSEE
WWW.CITYOFKNOXVILLE.ORG

**FISCAL YEAR 2010-2011
ANNUAL OPERATING BUDGET
CITY OF KNOXVILLE, TENNESSEE**

MAYOR
Bill Haslam

MEMBERS OF CITY COUNCIL

District One: Nick Pavlis
District Two: Duane Grieve
District Three: Brenda Palmer
District Four: Nick Della Volpe
District Five: Bob Becker, Vice Mayor
District Six: Daniel Brown
At-Large: Joe Bailey
At-Large: Marilyn Roddy
At-Large: Chris Woodhull

DEPUTY TO THE MAYOR
Larry B. Martin

FINANCE DIRECTOR
James York

OFFICE OF MANAGEMENT AND BUDGET
Boe Cole, Comptroller
John Harold, Financial Analyst, Sr.
Blake V, Young, Financial Analyst

A special thank you to all the departments that contributed to this document.
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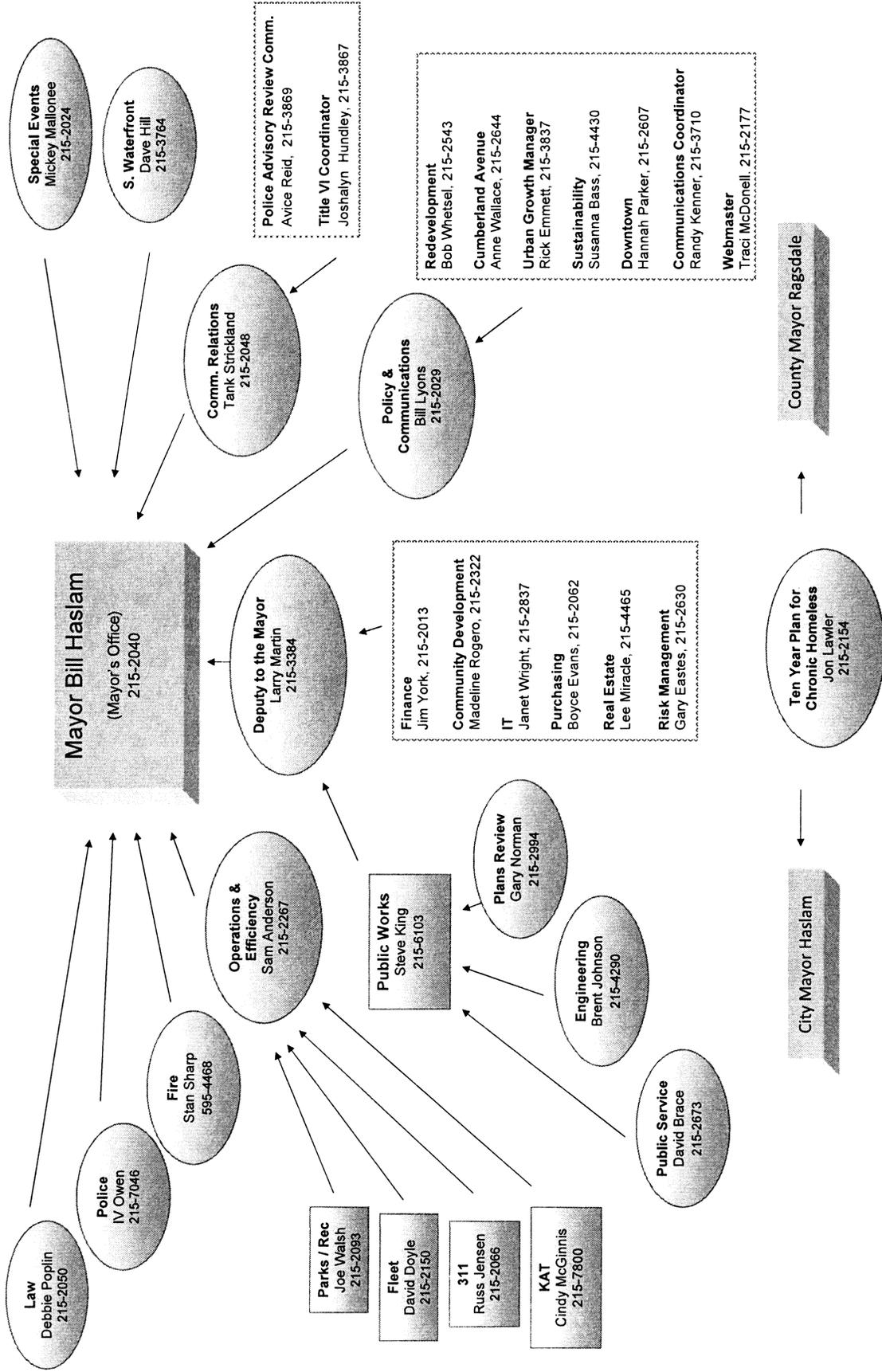
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PRINCIPAL DIRECTORS AND ADMINISTRATORS

Mayor's Office	Mayor Bill Haslam
Deputy to the Mayor	Larry Martin, Sr Director
Special Events	Mickey Mallonee, Director
Policy and Communications	William Lyons, Sr. Director
South Waterfront	Dave Hill, Sr. Director
Finance	Jim York, Director
Parks and Recreation	Joe Walsh, Director
Public Service	David Brace, Deputy Director
311	Russ Jensen, Administrative Manager
Engineering	Brent Johnson, Deputy Director
Inspections	Gary Norman, Director
Ten Year Plan	Jon Lawler, Special Assistant
Community Relations	Thomas Strickland Jr., Sr. Director
Community Development	Madeline Rogero, Director
Public Works	Steve King, P.E., Senior Director
Public Assembly Facilities	Robert Polk, Director
Operations & Efficiency Department	Samuel P. Anderson, Senior Director
Information Systems	Janet Wright, Director
Knoxville Area Transit	Cindy McGuinness, General Manager
Law Department	Debra Poplin, Senior Director
Police Department	Sterling Owen IV, Chief
Fire Department	Stan Sharp, Chief
City Court	John Rosson, Judge
Civil Service Board	Vicki Hatfield, Executive Secretary/Director
Knoxville Auditorium/Coliseum, and Chilhowee Park	Bob Polk, Executive Director
Knoxville Utilities Board	Mintha Roach, President
Metropolitan Knoxville Airport Authority	Bill Marrison, President

City of Knoxville Organizational Chart





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Knoxville
Tennessee**

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the City of Knoxville for its annual budget for the fiscal year beginning July 1, 2009.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications medium.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

COMMUNITY PROFILE

**Mayor Bill Haslam welcomes you
To the City of Knoxville!**

Bill Haslam began his first term as Knoxville mayor on Dec. 20, 2003 following a successful career in business and history of community service.

Mayor Haslam previously served as president and director of Pilot Corp., a Knoxville-based company operating convenience stores and travel centers nationwide. He also is the former chief executive officer of SAKS Direct, the e-commerce and catalogue division of Saks Fifth Avenue. He is an owner of the Tennessee Smokies East Tennessee AA Baseball Team.



He has served in leadership roles in numerous charities and non-profit organizations in the Knoxville area, including chairman of the board and general chairman of the United Way of Greater Knoxville; chairman of the board and president, Project GRAD; executive committee chairman, Young Life of Knoxville; chairman of the board and executive committee, Salvation Army; chairman of the board, East Tennessee Center for Non-Profit Management; campaign chairman, Foothills Land Conservancy; and vice chair, Knoxville Museum of Art.

Mayor Haslam has also served on the board of directors of the Cornerstone Foundation and World Vision; on the advisory board for Emerald Avenue Youth Foundation; and on the Diversity Task Force of Nine Counties, One Vision.

He was a member of Leadership Knoxville Class of 1992, and was Alumnus of the Year in 1995 at Webb School, where he has also served on the board of directors.

He and his wife, Crissy, have three children, Will, Annie and Leigh. The family attends Cedar Springs Presbyterian Church, where Mayor Haslam is an Elder

The Mayor holds a bachelor's degree from Emory University.

KNOXVILLE/KNOX COUNTY GENERAL INFORMATION

Founded in 1791 where the French Broad and Holston Rivers converge to form the Tennessee River, Knoxville is the largest city in East Tennessee and ranks third largest in the State. It is located in a broad valley between the Cumberland Mountains to the northwest and the Great Smoky Mountains to the southeast. These two mountain ranges help provide a moderate climate. There are 104-square miles in the City of Knoxville and 526-square miles in all of Knox County. Downtown Knoxville is 936 feet above sea level. In October of 1791, the City of Knoxville was officially founded, named in honor of General Henry Knox, Secretary of War in President Washington's Cabinet. In 1796, when the territory became the State of Tennessee, Knoxville was named the capital, and remained so until 1818.

At the outset of the Civil War, East Tennessee strongly favored the preservation of the Union, but Middle and Western Tennessee favored secession. Thus, on June 18, 1861, the State of Tennessee seceded from the Union, joining the Confederacy. During the Civil War, Tennessee, known as the Volunteer State, provided 100,000 men to the Confederacy, and 30,000 to the Union. When the war ended, Tennessee was the first to rejoin the Union.

After the Civil War, the area began to grow and thrive. After hosting three expositions in the early 1900's, the City was pleased to again welcome a major exposition, the 1982 World's Fair and Energy Exposition. For six

months, Knoxville was home to twenty-three countries exhibiting their energy ideas. More than 11 million visitors attended that fair, making it one of the largest ever.

Livability and Climate

Knoxville continually receives high honors for quality of life. As published in the 2008 Best Cities for Relocating Families, Knoxville is the fourth best mid-sized metropolitan area in the nation. Rankings are based on cost of living, housing cost, crime rate, education, climate, arts/culture and diversity. Salary.com placed Knoxville third among all markets in the U.S. when it comes to good wages and low cost of living. According to the 2010 American Chamber of Commerce Researchers Association (ACCRA) Cost of Living (COL) Index, which measures the relative price levels for consumer goods and services in metropolitan, and non-metropolitan areas whose chambers agree to participate, Knoxville ranked as one of the top southeast urban areas with a COL Index of 89.0. With the average of all participating cities equaling 100.0, this further solidifies Knoxville among the leading markets for low cost of living. (Source: MPC, Knoxville Area Facts and Figures 2010)

The sheltering mountain ranges, which surround Knoxville, help provide a moderate climate, and there is seldom an extended period of either extremely hot or cold weather. The Tennessee Valley, with its four distinct seasons, sees an average of 11.40 inches of snow and 47.14 inches of rain annually. The average annual temperature is 58 degrees. In January, the coldest month, the average is 38 degrees, and in July, the hottest month, average temperature is 78 degrees.

Utilities

In 2008, the U.S. Department of Energy selected Knoxville as one of 12 Solar American Cities. Two-hundred thousand dollars was provided to Knoxville to help make solar technology cost-competitive with conventional electricity sources. The Knoxville Utilities Board (KUB) distributes electric power generated by the Tennessee Valley Authority. KUB also provides natural gas, water, and sewer services. In Knox County outside KUB boundaries, six utility districts, five of which also supply wastewater treatment service, supply water service. The Lenoir City Utilities Board provides electricity for portions of west Knox County.

Population

Knoxville, the county seat of Knox County, is the largest incorporated municipality within the County. The chart below shows the population for both the City and County.

Total City/County Population			
Year	Population	Percent Change	
1990	335,749	1980-1990	5.0
2000	382,032	1990-2000	13.8
2008	430,019	2000-2008	10.9
2010 (projected)	441,623	2000-2010	15.6

City of Knoxville			
Year	Population	Percent Change	
1990	169,761	1980-1990	-3.0
2000	173,890	1990-2000	2.4
2008	180,178	2000-2008	1.4
2010 (projected)	185,044	2000-2010	6.4

Demographic Information

Age Distribution (as of 2008)		
Age	Knoxville MSA	Knox County
0-4	41,915	27,331
5-9	42,379	27,788
10-14	42,011	25,906
15-19	43,893	27,632
20-24	47,165	33,455
25-34	89,086	56,139
35-44	97,086	61,899
45-54	101,345	62,871
55-59	43,542	26,892
60-64	40,558	24,039
65-74	53,520	29,849
75-84	34,638	20,089
85+	11,321	6,129

Area Population By Gender (as of 2008)			
Gender	Knoxville MSA	Knox County	City of Knoxville
Male	331,886	207,625	86,182
Female	357,293	222,394	93,996

Area Population By Race (as of 2008)			
Race	Knoxville MSA	Knox County	City of Knoxville
Total Population	689,179	430,019	180,178
White	618,156	375,582	144,212
Black	41,782	35,576	27,172
Am. Indian	2,395	1,271	171
Asian	9,026	6,894	1,744
Other	1,626	247	1,025
*Hispanic	16,194	10,449	5,854

(*Note: Hispanics are an ethnicity and can be of any race.)

Education System

City of Knoxville voters approved a referendum on November 4, 1986, which transferred funding and operational responsibilities of the City's 51 public schools to Knox County on July 1, 1987. Knox County currently operates 87 public schools, including 50 elementary, 14 middle, and 13 high schools, 2 vocational schools and several special/adult education centers. Enrollment in 2009 was 54,109 students. There are 52 active private and parochial schools offering elementary and secondary education in Knox County.

The University of Tennessee is one of the oldest institutions of higher education in the nation, tracing its origins back to 1794. The main campus is located in the City and includes all colleges except the medical units. Total enrollment is 27,107 students. Other campuses of the University System are located in Memphis, Chattanooga, Nashville, and Martin.

The Pellissippi State Technical Community College has an enrollment of 10,000 students. Facilities include the main campus in the Technology Corridor, along with the Division Street and Blount County campuses.

Knox County operates a library system, which has seventeen branches located throughout the City and County. The size of collection for the library is 1,157,549. The University maintains a main library and four branches on its campus. The library is open to the public with checkout privileges to students, faculty and fee-paying members.

Recreation and Tourism

The City of Knoxville has captured the benefits of its prime location to the mountains and highways. It boasts eleven theaters for the performing arts, the Knoxville Museum of Art, the World's Fair Park, and many other galleries and museums. Nine historical sites are open to the public, including the original James White Fort, Blount Mansion, and Old Gray Cemetery. Other historic preservation efforts are taking place throughout the City.

In recent years, the City has put emphasis on greenways connecting parks and neighborhoods. Walking trails and small neighborhood parks have also been added in significant numbers. Knoxville/Knox County has 6,167 acres of park and recreation space, including 27 recreation centers, 6 senior citizen centers, over 100 playgrounds and parks, scores of tennis courts, 13 public golf courses, and more than 60 miles of greenways and walking trails. Two big attractions for both young and old are the Knoxville Zoological Gardens and Ijams Nature Center. The Tennessee Smokies provide a professional baseball for East Tennesseans, while the Knoxville Ice Bears bring minor league hockey to local fans. UT sport teams draw thousands of enthusiasts to games each year. Special seasonal events include the Dogwood Arts Festival in the spring, Festival on the Fourth in the summer, Boomsday in the fall, and Christmas in the City in December.

The nearby Great Smoky Mountains National Park is the country's most visited national park with over 9 million visitors in 2009. Knoxvilleans and visitors alike enjoy the beauty and leisure activities that can be found there and at the numerous state parks, lakes, and resorts which dot the area.

Knoxville supports an active tourism and convention trade. A 500,000-square foot convention center on the World's Fair Park site opened in 2002. The center includes spacious meeting rooms and a 500-seat lecture hall. Other local facilities include a large civic coliseum/auditorium and a 25,000-seat arena. In 2004, travelers spent more than \$637 million in Knox County, ranking it fourth in the state for visitor expenditures.

Arts and Culture

The Knoxville Symphony, the Knoxville Opera Company, and the Tennessee Children's Dance Ensemble are among the many exceptional arts organizations in Knoxville. Additional dance companies, civic choral groups, and eleven theaters also help celebrate the arts. Live entertainment productions include touring Broadway shows, ice shows, concerts, and circuses. The Knoxville Museum of Art and the Emporium Center for Arts and Culture feature changing exhibits throughout the year. Many libraries, historic sites, and museums, such as the Museum of Appalachia and the Beck Cultural Center, add to the cultural value of the Knoxville area.

Civic Organizations

The Knoxville Area Chamber Partnership has 2,100 members who participate in economic development, general commerce, and civic affairs. Around 150 civic groups and 270 neighborhood associations are active in the City and County. United Way and Community Shares support agencies providing youth, family, and social service programs. Organizations such as the Community Action Committee and Child and Family Tennessee also offer local assistance. More than 540 churches, serving many faiths and denominations, meet the religious needs of the community.

THE ECONOMY

Transportation

Three of the nation's busiest interstate highways intersect near Knoxville: I-40, I-75, and I-81. Forty percent of the U.S. population is within 600 miles of Knoxville via the interstate system. The city is directly linked to the Great Lakes by the Interconnected Inland Water System and to the Gulf of Mexico by the Tennessee-Tombigbee Waterway. Three active river terminals facilitate barge shipping. Also serving the area are 125 truck lines, 2 railroads, and 7 airlines. Knoxville Area Transit (KAT), the public bus system serving the city, operates 80 vehicles and carries over 3.2 million passengers a year. In 2004, KAT garnered the prestigious American Public Transportation Association's Outstanding Achievement Award. In the fall of 2010, KAT will occupy its new downtown Knoxville Station Transit Center, which will serve as the major transportation hub for metropolitan Knoxville. A trolley system serves the downtown and university areas.

Commerce and Industry

As published in the 2010 Forbes magazine list of best cities for business, Knoxville was ranked 56th out of the 200 largest metro areas in the country. Rankings are based on cost of living, housing cost, crime rate, education, climate, arts/culture and diversity. Eleven business/industrial parks and the Technology Corridor in west Knox County provide locations to meet corporate needs. Manufacturing firms in the Knoxville MSA produce everything from fiberglass boats and electronic components to healthcare products and automobile parts. Many of these firms are recognized as national and global business leaders, including Pilot Corporation, Clayton Homes, Brunswick Corporation. New or expanded business investment in Knox County in 2006 totaled \$447 million, creating 2,555 additional jobs.

Building Permits

The city and the county issued 1,584 building permits in 2009 with a total value for 2009 of \$446,477,297.

Income

In 2008, Knox County's per capita personal income was \$36,342, a 1.5% increase from 2007. State increase was 1.9% or \$34,833 during the same period. The annual growth rate of per capita income in Knox County over the past 10 years averaged 2.7%. Earnings of persons employed in Knox County increased 4.8% between 2006 and 2008.

Taxes

There is no state personal income tax in Tennessee, however the state does levy a tax of 6% on stock dividends and bond interest. Called the Hall Tax, it applies to both individuals and partnerships. Under Tennessee Constitutional law, property taxes are assessed as follows: residential property is assessed at 25% of appraised value, and commercial/industrial property is assessed at 40% of appraised value. The current property tax rate for Knox County residents is \$2.36 per \$100 assessed value. The tax rate for the City of Knoxville is \$2.46 per \$100 assessed value. Residents of the City are subject to both City and County property taxes. The sales tax is 6% on food and food ingredients and 7% on all other tangible personal property. The local rate, applicable countywide, is 2.25%, bringing the total sales tax in Knox County to 8.25-9.25%. About 72% of the local portion goes to the Knox County School system. The remainder is dedicated to the general funds of the city and county. Al

Employment

In 2010, nonagricultural employment in the Knoxville MSA (Anderson, Blount, Knox, Loudon, Sevier, and Union Counties) was distributed as follows:

Industry	Employment	% of Total
Natural Resources, Mining, Construction	15,100	4.8%
Educational, Health Services	44,600	14.0%
Manufacturing	28,800	9.1%
Trade	57,400	18.2%
Transportation, Utilities	9,300	2.9%
Information	5,300	1.7%
Financial Activities	17,000	5.4%
Services	41,900	13.2%
Leisure & Hospitality	33,100	10.4%
Government	50,700	16.0%
Other Services	14,300	4.5%
TOTAL	317,500	100%

The overall business health of the Knoxville MSA is supported by a diversified economy. The balance among employment sectors contributes to the stability of local employment and wages. Total employment in 2004 was 322,300, including all full and part-time non-farm wage and salary employees. The metropolitan area hopes to gain 35,000 new jobs over the course of 5 years through its economic development initiative, *Jobs Now!*

Labor Force

The April 2010 civilian labor force in the Knoxville MSA was 362,170. The average MSA unemployment rate in 2010 was 8.5%. The rate for Knox County was 8.2%. Both are lower than the statewide average rate of 10.3% and the nationwide average of 9.5% for this time period.

Major Employers in the Knoxville MSA

Company	Number of Employees
U.S. Department of Energy-Oak Ridge Operations	13,182
University of Tennessee-Knoxville	11,901
Covenant Health	8,982
Knox County Schools	8,382
Wal-Mart Stores, Inc.	5,330
Mercy Health Partners	4,368
K-VA-T Food Stores (Food City)	4,118
University Health System	3,724
State of Tennessee	3,709
Knox County Government	3,055

Sources of Information for Community Profile

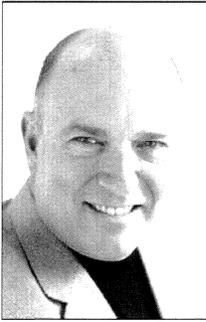
Metropolitan Planning Commission
Bureau of the Census
City of Knoxville
Knoxville Area Chamber Partnership
Pellissippi State Technical Community College Website

City of Knoxville's EEO/AA Statement

The City of Knoxville does not discriminate on the basis of race, color, national origin, sex, age veteran status or disability in provision of employment opportunities, services and benefits.

The City of Knoxville does not discriminate on the basis or race, color or national origin in programs, benefits, and services pursuant to the requirements of Title VI of the Civil Rights Act 1964.

CITY COUNCIL BIOGRAPHICAL INFORMATION



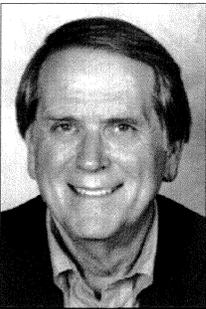
Nick Pavlis - First District

Nick is a lifelong Knoxvilleian. He grew up on Gibbs road in the heart of Fountain City. He graduated from Central High School in 1973 and from the University of Tennessee Chattanooga in 1977.

He spent the first 26 years of his career in his family business managing a wholesale gourmet food distributor. Nick is currently employed at Charter Communications as the Director of Government and Media Relations. In this capacity he serves as the liaison between state, local and media outlets for 260 cities and counties throughout the states of Tennessee and Louisiana.

Nick has been active in leadership roles in the City of Knoxville his entire adult life. Some of his notable leadership roles have included: Board member Fountain City Town Hall, board of Directors Downtown YMCA, board member Knoxville Tourism and Sport Corporation, 1997 Graduate of Leadership Knoxville, Metropolitan Planning Commissioner 2007-2009 and City Councilman At-Large, 1995-2003.

Nick and his wife Joy enjoy working in their yard, cycling, golfing, and raising their two Brittany Spaniels, and Newfoundland.



Duane Grieve - Second District

Mr. Grieve co-founded the present day firm in 1981 as Grieve & Ruth Architects through the merging of two consulting practices. The firm was renamed Grieve Associates Architects in 1998 and restructured as a sole proprietorship under L. Duane Grieve. He manages and oversees all aspects and operations of the firm. Over the last twenty-five years, Mr. Grieve has developed a portfolio of client relationships and notable projects that have resulted in several professional, civic and architectural awards. In particular, Mr. Grieve has pursued a personal interest in the restoration of historic properties; researching and developing the specialized requirements needed to rehabilitate and preserve meaningful significant structures from the past.

For fourteen years until 1986, Mr. Grieve served as a tenured Assistant Professor at the University of Tennessee School of Architecture. He was instrumental in the development and implementation of the administration and management curriculum for professional practice. Presently he is serving as an adjunct professor teaching Professional Practice.

Having served as a Director at the National AIA Board from 1993-1996, he represented the architects from five states in the Gulf States Region. He served as National Treasurer from 1996-97. He has held many positions in The American Institute of Architects from President of his local chapter to President of AIA Tennessee as well as President of the National Architectural Foundation. He served as Trust Officer and Chair for the National AIA Trust in Washington, DC. His professional affiliation has included several architectural school accreditation reviews in Massachusetts, Texas, Alabama and Canada.

His civic commitments include his work with the Historic Zoning Commission and the Central Market Neighborhood Association. He served as chair on the Mayor's Task Force for setting guidelines and goals for the preservation of Knoxville's heritage and served on the historical alternate codes task force. He is involved with several neighborhood groups and serves on the Façade Review Board for Knoxville. He was involved with Cornerstone Foundation on the review of services and facilities for the Knoxville area homeless. As an Elder for his church he served as a Deacon and as Moderator of the Deacons. President of Scenic Knoxville under his leadership digital billboards were banned from the city and regulations were placed on existing EMC's with a prohibition of any additional signs in the city.

Mr. Grieve has been and will continue to be very involved and committed to both his profession and his community. His basic philosophy of the architect's role in society is the responsibility to give back to the community which is clear and evident by his leadership and accomplishments.



Brenda Palmer - Third District

EDUCATION

- UNIVERSITY OF SAN DIEGO, San Diego, California
M.A.T. History
- BALDWIN WALLACE COLLEGE, Berea, Ohio
B.A. History
- UNIVERSITY OF TENNESSEE, Knoxville, Tennessee
Paralegal Certificate

PROFESSIONAL EXPERIENCE

- Grant Writer/Administrator
- Teacher – high school English, history, government, economics
- Adjunct Instructor – history, education
- Activities Director
- Curriculum Specialist
- Trainer

BOARDS

- Knox County Board of Equalization (2009)
- KUB Tree Trim Panel
- City Tree Board
- Audit Committee
- COIN liaison
- Knoxville Zoo Board liaison
- Neighborhood Advisory Council liaison
- KUB Board liaison



Nick Della Volpe - Fourth District

- Resident of Holston Hills, Knoxville since 1974
- Born in Union Beach, New Jersey – but I got here as fast as I could
- Active in community improvement projects for 35 years
- Recipient Knoxville News Sentinel Community Cornerstone award in 1998

EDUCATION

- ST. JOHNS UNIVERSITY SCHOOL OF LAW, New York
J.D. in June 1973; 7th in class of 238; Dean's List; Law Review
- VILLANOVA UNIVERSITY, Villanova, Pennsylvania
B.A. Degree, May 1970; Cum. Ave. 3.5 (4.0 scale); Major in English and Economics; Honors Program
- UNIVERSITY OF TENNESSEE, Knoxville, Tennessee
2008-2009, Courses in Accounting, Business Finance, Creative Writing

PROFESSIONAL EXPERIENCE

- 35 years General Business and Commercial Litigation
- Feb. 1997 to Present WAGNER, MYERS & SANGER, P.C., Knoxville, Tennessee
- June 1987 to Feb. 1997 BAKER, DONELSON, BEARMAN & CALDWELL, Partner
Knoxville, Tennessee (formerly Baker, Worthington, Crossley, Stansberry & Woolf)
- 1973 to 1987 TENNESSEE VALLEY AUTHORITY, Attorney, General Counsel's Office
Knoxville, Tennessee
- ADMITTED TO PRACTICE: Tennessee Supreme Court 1973, United States Supreme Court 1978, Sixth Circuit Court of Appeals 1976, Eleventh Circuit Court of Appeals, D.C. Circuit Court of Appeals, U.S. Court of Federal Claims, U.S. District Court E.D. Tennessee 1974

ORGANIZATIONS/ACTIVITIES

Tennessee Bar Association, Litigation Section, TBA Lien Law Reform Committee Knoxville Bar Association, Environmental Law Section Chairman/Director, Knoxville Public Assembly Facilities Board Former President/Director, and Library & Greenways Chair of Town Hall East, Inc. President, 2004-2005, Downtown Knoxville Civitan Club; on the Board of Directors Lecturer at Construction Seminars: "Contractors Getting Paid," "Mold Litigation," and "Building Codes"

INTERESTS

Community Development, Tai Chi, History, Woodworking, and Gardening



Bob Becker - Fifth District

Bob Becker is a community organizer who has worked for grassroots organizations Tennessee Industrial Renewal Network and Save Our Cumberland Mountains.

He is a member of Oakwood/Lincoln Park Neighborhood Association, Oakwood Neighborhood Watch, Zone Advisory Councils (North & Northwest), Council of Involved Neighborhood, and Center for Neighborhood Development.

He graduated from Randolph-Macon College in Virginia with a degree in history in 1981.



Daniel T. Brown - Sixth District

- Native Knoxville
- Graduate of Austin High School
- Graduate of Tennessee State University with a B. S. in History
- Retired from the U. S. Postal Service
- Honorable Discharge from the U. S. Army – Vietnam Veteran
- Member of Dandridge Ave. Neighborhood Association
- Member of NAACP
- Member of Beck Cultural Exchange Center, Inc.
- Member of First A. M. E. Zion Church
- Past Member Knox County Board of Zoning Appeals



Joe Bailey - At- Large

In October 1999, Joe Bailey formed a Marketing and Governmental Affairs consulting business. Specializing in hands on legislative advocacy and governmental affairs services at the federal and state level.

Mr. Bailey has been involved in mainstream national politics since 1984. Joe worked on President Ronald Reagan's re-election campaign as an Advanceman, advancing Presidential and Vice Presidential campaign trips through the United States. Also, he advanced surrogate campaign tours for cabinet members and members of the United States Congress.

In February 1986, Mr. Bailey served as Director of Operations for Senate Majority Leader Bob Dole's Political Action Committee, Campaign America. Mr. Bailey was responsible for the creation and execution of nationwide political events.

Mr. Bailey joined Vice-President George Bush' Presidential Campaign in June 1987. Joe Worked on the Bush campaign in numerous capacities including Florida Field Coordinator and Lead Advanceman for Vice-Presidential nominee Dan Quayle.

Mr. Bailey served in the Reagan and Bush Administrations on two occasions at the United States Department of Agriculture and the Department of Energy. He also has worked in official capacities at two Presidential Inaugurals. Joe has performed management duties at four Republican National Conventions.

In 1994 Joe joined the Tennessee Valley Authority as Washington representative. Joe managed annual appropriations, congressional hearings, board member confirmations, and was responsible for major legislative initiatives. In 1998, he became Valley Relations Manager in Knoxville.

Joe was elected to Knoxville's City Council to a four-year term on November 4, 2003 and reelected in 2007. Joe, and his wife Michelle have two daughters Reagan and Sloane. The Baileys are members of the Laurel Church of Christ and are active with numerous charities and organizations the in the Knoxville Community.



Chris Woodhull - At - Large

Chris Woodhull is passionate about bringing Knoxville to its full potential and doing it in a way that involves more people and new ideas. Chris is the Executive Director of TRIBE ONE, an inner city Christian ministry that encourages at-risk youth to walk away from gangs and destructive lifestyles and lead productive lives. He co-founded TRIBE ONE with the late Danny Mayfield, who was also a Knoxville City Councilman.

Chris is a graduate of the University of North Carolina at Asheville. He has completed classes in negotiation at Harvard and entrepreneurship at Yale. He frequently conducts workshops for the University of Tennessee School of Law and the UT College of Social Work. In 1997, Christianity Today cited Woodhull and Mayfield in the "Up and Comers" issue as two leaders to watch. He was a 1999 Knoxville Neighbor of the Year nominee and was featured on Haller in Hilton Hill's television show, "Anything is Possible" in 2003.

Community Shares awarded him the "Heart of Change" Award in 2003. Chris has been married to Mary Lawrence for 17 years. They have two daughters, Tess, who is 12 and Paris, who is nine and live in a 110 year old house in historic Mechanicsville near downtown.



Marilyn Roddy - At - Large

Marilyn Roddy has been involved in the Knoxville community for over 20 years as a civic activist.

She is a Phi Beta Kappa graduate of the University of North Carolina at Chapel Hill with a degree in education.

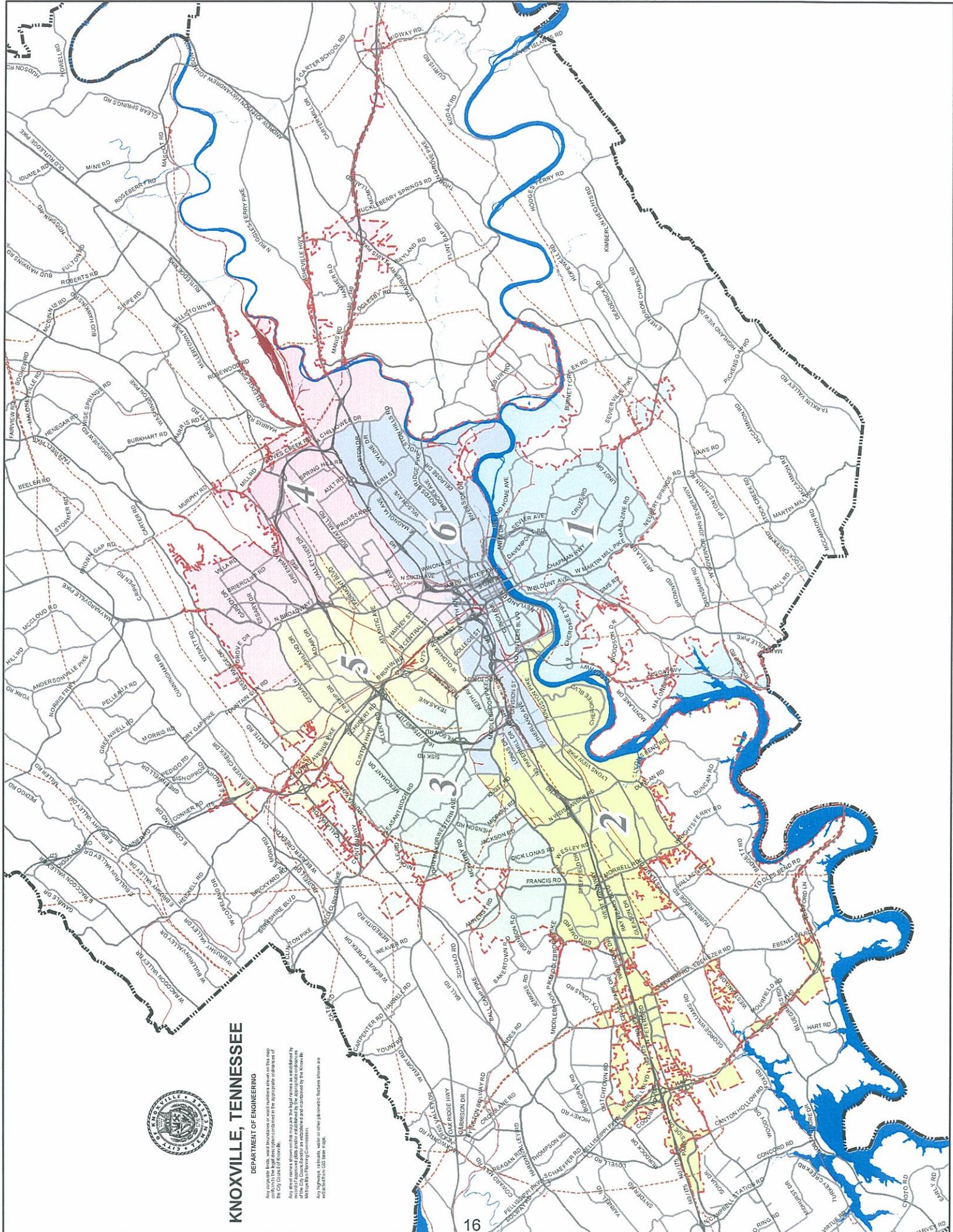
Marilyn is Chair of the Metropolitan Drug Commission Board of Directors, Vice Chair of the Legacy Parks Foundation, a graduate of Leadership Knoxville, and active in neighborhood associations and church.

As a member of City Council, Marilyn serves as a member of the Audit Committee and is a member of the City's Investment Advisory Committee.

She has served as co-chair of the Residential neighborhood Traffic Safety Committee, and has served on the following committees: the Electronic Message Center Study Committee, the James White Parkway-Chapman Highway Corridor Study Taskforce, the South Waterfront Oversight Committee, the Downtown Design Guidelines Steering Committee, and the City of Knoxville Public Arts Study Committee.

Marilyn is married to Patrick Roddy and they are the parents of three daughters.

This is her second term on City Council.



KNOXVILLE, TENNESSEE

DEPARTMENT OF ENGINEERING

Any complete limits, ward boundaries or ward numbers shown on this map are for information only and do not constitute an official statement of the City of Knoxville. The City of Knoxville reserves the right to change ward boundaries at any time without notice. The City of Knoxville reserves the right to change ward boundaries at any time without notice. The City of Knoxville reserves the right to change ward boundaries at any time without notice.

Executive Summary

Executive Summary

The purpose of this section is to provide an overview, a snapshot as it were, of some of the major initiatives of the FY 10/11 budget. Also discussed are some of the factors that have impacted the preparation of this budget, and some of the significant changes between this budget and the prior year budget. More detailed explanations of these changes are found later in the document.

The FY 10/11 budget, like all budgets, serves as a vision for the future. It is a means by which one establishes priorities and provides a mechanism for delivering on those priorities. The decisions that shape this budget have a lasting impact. Good decisions result in increased investment and future positive returns while poor decisions limit future flexibility and may result in unanticipated consequences and problems.

The budget is always constrained in the sense that demands exceed available resources. The FY 10/11 budget is even more constrained given the state of the economy. The economic downturn has reduced sales tax revenues, business taxes, interest earnings, and inspection fees/charges. These losses have been offset in part by anticipated gains in property taxes, albeit at a much lower growth rate than in the recent past. The focus of this budget is thus continuing to meet administrative goals while emphasizing fundamental principles and core competencies.

General Overview

One principle is to work as efficiently as possible and minimize the demands upon the taxpayers. As such, the adopted property tax rate for FY 10/11 is \$2.46 per hundred dollars of assessed value, unchanged from the prior year. Of this amount \$0.66 goes to the Debt Service fund to pay for bonded debt costs. When adjusted for the impact of inflation and countywide reappraisals, the adopted tax rate is actually lower than it was ten years ago.

The total operating budget in fiscal year 2010/11 is \$337,787,410. The net budget, i.e., excluding interfund transfers and charges, which are effectively double counted within the

budget, is \$249,201,820. The budget for the General Fund, which is the main operating fund of the city, equals \$164,689,240.

The total budget is reduced by \$14,466,210 (4.11%) when compared to the FY 09/10 budget. The net budget declines by \$10,105,850 (3.90%). The General Fund budget declines by \$653,720 (0.40%).

A second principle is to judiciously manage personnel levels, thus avoiding an unsustainable level in future years. Budgeted personnel for FY 10/11 total 1,592 full-time positions and 35 part-time positions. This represents a drop of twelve (12) full-time positions and three (3) part-time positions when compared to the FY 09/10 budget. In addition the budget contemplates a rigorous review process prior to filling any future authorized vacancies and a directive to evaluate all staffing to find more efficient procedures.

At the same time our goal is to ensure that personnel are paid competitively. In FY 07/08 the City conducted, utilizing Mercer Consulting, a comprehensive compensation study. The recommendations contained in that study were to be fully implemented over a three year period. The first two years have been fully implemented, but financial constraints do not allow for full funding of the third year. Instead, the budget proposes to phase the implementation over the next two years. At the same time the budget includes a salary increase of 2.5% for all employees, other than directors under the direction of the Mayor.

In addition to the salary adjustments mentioned above, the budget includes an approximate \$1.5 million increase to the pension plan. This enables the plan to remain actuarially sound. Total budgeted contributions to the plan are just over \$9.55 million.

Adherence to conservative financial principles does not mean lack of vision. The budget is shaped by the goals of the Haslam administration. Priorities become even more focused when the times are harder.

Executive Summary

Administrative Goals

At the beginning of his administration the Mayor outlined four major goals. The FY 10/11 budget is guided by these goals. These goals are:

Stronger, safer neighborhoods

City services you can count on at a competitive price

An energized downtown; everybody's neighborhood

More and better jobs

Stronger, Safer Neighborhoods

As in the past, the largest portion of the budget is devoted to the operations of the Police and Fire Departments. The adopted budget includes approximately \$966 thousand in new capital funding for the Police Department, for items ranging from improvements at Safety City to the development of computer systems designed to help officers better perform their duties. Within the Fire Department additional funding is provided for improvements to various stations throughout the city.

Stronger safer neighborhoods are, however, more than quality police and fire protection. It is important that these neighborhoods have quality infrastructure and are free from blight. This budget again provides \$250,000 to address chronic problem properties, and another \$250,000 for blighted property acquisition. The budget includes \$100,000 for a commercial façade improvement program, as well as \$50,000 for sidewalk improvements in areas utilizing the façade improvement grant program. Of major note, the budget includes a second contribution of \$800,000 to assist KCDC in the development of a new Hope 6 program in the Five Points/Park City area. This is part of a multi-year commitment to this project. The budget grants \$20,000 to Knox Heritage to help them promote historic restoration throughout the City.

Two years ago the budget included funding for a Neighborhood Coordinator, tasked with

working with various neighborhood groups to help them improve the quality of their areas. In FY 08/09 \$30,000 was provided for a neighborhood small grants program. This program, targeted for low to moderate income neighborhood groups, provides grants to strengthen neighborhoods and the capacity of neighborhood organizations to implement successful projects. Both of these are continued in FY 10/11.

The City has an on-going program to pave and maintain streets on a regular basis. Our schedule seeks to pave arterial streets at least once every ten years, collector streets every fifteen years and residential streets at least once every twenty years. To maintain this schedule the budget includes \$5.25 million for the City's paving program. The budget also includes \$200,000 for alley-paving.

The budget continues annual funding of \$650,000 for the bridge replacement program. Funding is specifically designated for continued improvements to traffic signals. Also included is match money for various SAFETEA-LU projects. Funding of an additional \$300,000 is budgeted for Millertown Pike road improvements.

This budget includes \$200,000 for ballpark and tennis court improvements in parks throughout the City. Funding of \$200,000 is also allocated for greenway maintenance and improvements.

The budget includes \$300,000 to complete phase 2 of the West Hills Tennis Facility and also includes \$362,500 to acquire additional land for park expansion.

A total of \$250,000 is provided for sidewalk repair and maintenance and \$450,000 is included for the sidewalk safety program, i.e., sidewalks within school parental responsibility zones. Additionally, \$600,000 is funded for new sidewalk construction, one of the most requested improvements cited in the citywide survey, and \$400,000 is designated for the Middlebrook sidewalk project. Another \$250,000 is provided for ADA sidewalk enhancements.

Executive Summary

The budget provides an array of funding to address drainage problems in the neighborhoods. A total of \$400,000 is allocated for completion of drainage work in the Cross Park area, as well as \$250,000 to complete drainage improvements in the MLK Avenue area. In addition, \$400,000 is budgeted to continue the neighborhood drainage program.

City Services at a Competitive Price

As mentioned earlier, one of the primary objectives of this budget is to increase efficiency. In the short term, this requires some operating and capital investment which will generate savings and improved operations later.

The budget continues to replace old and outdated computer systems. In FY 10/11 we will begin a program to automatically image various documents. This should allow for future savings in terms of records retrieval and space utilization. Funding is also provided for a new agenda automation system. The City will also continue its efforts to produce savings through the use of lower energy demand lights and other equipment.

An Energized Downtown

The Mayor has called the downtown area "everybody's neighborhood", and the budget continues to address the development of the area. Specifically the budget provides \$50,000 for various downtown improvements, and \$100,000 for downtown streetscapes including new wayfinding signs.

The downtown renovation is also moving into other areas, particularly north and southward. The FY 10/11 budget allocates \$440,000 for projects in the Downtown North area.

More and Better Jobs

A solid economy is essential for any city. Recent successes, such as the relocation and expansion of the Sysco Corporation have shown promise in this area. This budget seeks to capitalize on this base and further enhance it. To aid in this effort the budget includes \$248,000 for further improvements to the I-275 business park.

The Knoxville Zoo is one of the most visited attractions in the East Tennessee area and the budget contains \$625,000 to be used for renovation of existing facilities and add facilities to the Kid's Cove area. This is the final-phase of a multi-year contribution for this project.

The budget also continues the financial commitment to the Tourism and Sports Development Corporation, which serves as the city's marketing arm, to help promote tourism efforts and to attract visitors to the new Convention Center. Enhancing cultural opportunities also affects economic development. Operating contributions are made to the Knoxville Symphony, the Art Museum, and several other arts and cultural groups.

Job creation is a key objective of this administration. The adopted budget includes \$400,000 for the Innovation Valley campaign, the successor to "Jobs Now" organization, as well as other funding to aid the Chamber Partnership in their economic development efforts.

CONCLUSION

The remainder of this budget includes additional summary material, and a more detailed discussion of revenue and expenditure trends. It is hoped that these materials will provide the reader with a more thorough understanding of the adopted operating budget.

Policies

BUDGET POLICIES

- 1) The budget in which revenues and other financing sources equal expenditures and other uses shall be balanced by fund.
- 2) The budget will include all revenues that will reasonably be anticipated from all sources and the entire amount of fund balance estimated to be carried forward at the beginning of the fiscal year.
- 3) Appropriations will be made at the major account code level, i.e., personal services, operating expense, capital outlay, debt service, grants and aids, and non-operating expenses.
- 4) The Mayor or his/her designee shall approve transfers between major accounts within a budget center (department or division). Transfers between departments and funds shall be approved by the City Council.
- 5) The operating budget will be adjusted to reflect actual fund balances at such time as the beginning fund balances are known.
- 6) Current operating revenues should be sufficient to support current operating expenditures.
- 7) The City will establish a reserve for contingencies of between 3 percent and 10 percent for each operating fund in order to fund unforeseen items/events that occur during the course of a fiscal year.
- 8) Costs of support functions should be allocated to the appropriate services where they are performed wherever possible.
- 9) The City will develop a program to integrate performance measures and objectives into the budget and a system to monitor performance in meeting objectives.
- 10) The budget should portray both direct and indirect costs of programs wherever practical.
- 11) Internal Service Funds shall be self-supporting.
- 12) The City will annually submit documentation to qualify for the Governmental Finance Officers Association "Award for Distinguished Budget Presentation".

DEBT MANAGEMENT POLICIES

- 1) When the City finances projects through the issuance of bonds it will pay back the bonds within a period not to exceed 90% of the useful life of the project.
- 2) Where possible the City will use self-supporting revenue, special assessments, or other self-supporting bonds, instead of general obligation bonds to fund capital projects. Self-supporting revenue bonds are bonds used to construct/purchase facilities, which will, in turn, generate fees/charges to repay the bonds.

- 3) The City will not use long term debt to finance current operations.
- 4) The City will seek to maintain and, if possible, improve its current bond rating.
- 5) The City will maintain good communications with bond rating agencies to inform them about the City's financial conditions. The City will follow policy of full disclosure. Significant financial reports affecting or commenting on the City will be periodically forwarded to the rating agencies.

GRANT POLICIES

- 1) Grant applications to fund services/programs with state or federal funds should be reviewed by City staff and the City Council with significant consideration given to:
 - (a) the cost of administering the grant relative to the size of the grant;
 - (b) the availability of matching funds if required;
 - (c) the extent to which locally generated funds will be required to support those programs when the original funding is no longer available; and
 - (d) the desirability of the program, i.e., whether or not the City would be funding the program were it not for the grant.
- 2) All grant applications must be approved by the City Council prior to submission. The City Council must also approve the acceptance of all grants.

FUND BALANCE POLICIES

- 1) The City will attempt, where possible, to have each operating fund maintain a balance sufficient to cover the cash needs of the fund for a ninety (90) day period.
- 2) The City should use fund balance for capital or other one-time projects and not to support on-going operations.

CAPITAL IMPROVEMENT POLICIES

- 1) The City will develop a five-year plan for capital improvements and update it annually.
- 2) The City will make all capital improvement expenditures in accordance with a capital improvement program.
- 3) The City will coordinate development of the capital improvement budget with the development of the operating budget. The City will annually adopt a capital budget based upon the multi year capital plan.
- 4) The City will identify the estimated costs and potential funding sources for each capital project prior to inclusion in the CIP.

REVENUE POLICIES

- 1) Fee schedules shall be adopted and amended by resolution.
- 2) All fee schedules and user charges should be reviewed at least every two years and then be adjusted, if necessary.
- 3) When imposing new fees and/or charges the proposed fee/charge should be examined using the following criteria:
 - Sufficiency Fees and/or charges should recover the full cost of issuance, administration, and enforcement, recognizing that adjustments may be necessary for the benefit of the public;
 - Efficiency Fees/charges should be designed for easy, inexpensive administration by the City and easy, inexpensive compliance by the individual/business paying the fee/charge. A minimum of the revenue raised through the collection of a fee/charge should be consumed in the process of raising it;
 - Simplicity Fees/charges should be easily understood by the payee and City officials, leaving as small a margin as possible for subjective interpretations.
- 4) The Mayor or his/her designee should prepare, at least semi-annually, a report comparing actual and budgeted revenues and expenditures for all operating funds.
- 5) The City will work to diversify its revenue base in order to reduce the dependence upon property taxes.

Budget documents can be difficult to understand for someone who works with them daily. To someone who may only see such a document occasionally, the confusion can be worse. The purpose of this section is to assist all readers by explaining the way the document is structured, the schedule under which it is developed, and some of the basic policies which shape it. For those individuals who may have difficulty with some of the budgetary and financial language that is used, an extensive glossary is located in the appendix of this document. GAAP (Generally Accepted Accounting Principles) basis for budgeting is used for all funds.

Fiscal Year

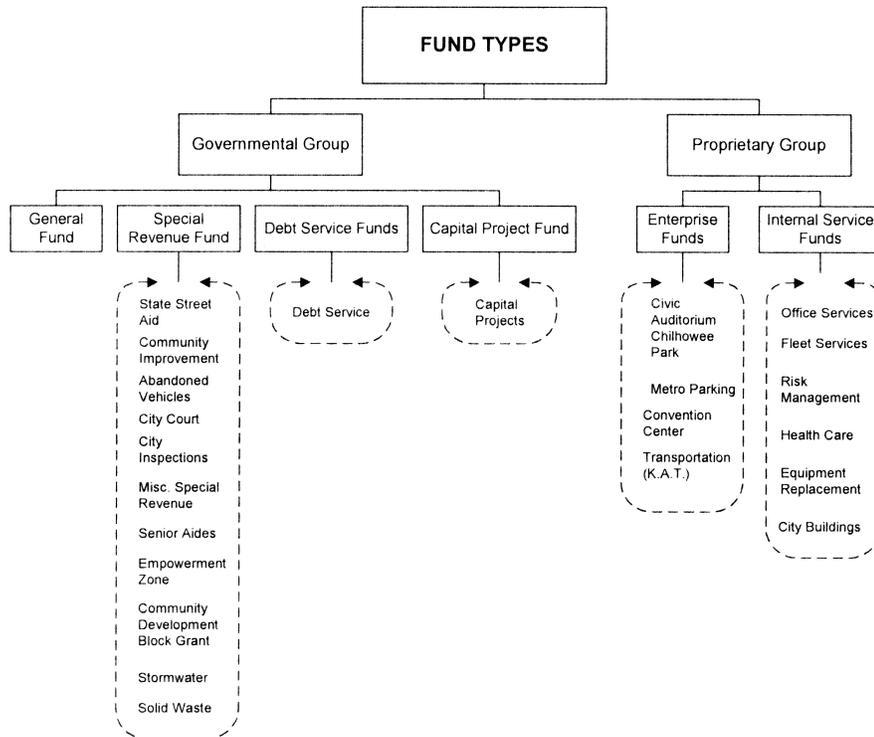
The budget covers the activities and expenditures for a given time period or fiscal year. The City of Knoxville's fiscal year runs from July 1 to June 30

of the following year. This budget covers the period July 1, 2010 through June 30, 2011.

Organization by Fund

This document is organized by funds. A fund is an independent fiscal and accounting entity, with a self-balancing set of accounts. Funds maintain independent records of cash and/or other resources, together with all related liabilities, obligations, reserves and equities. The purpose of a fund is to carry out specific activities or attain certain objectives in accordance with special financial regulations, restrictions or limitations.

As noted above the budget is organized, consistent with proper accounting techniques, by fund. As shown in Figure 1 below, there are two groups of funds, the governmental funds group and the proprietary funds group.



These groups are further broken down between 'major' and 'minor' funds depending on their size and relation to the overall financial statements. Major governmental funds are the General, Debt Service, and the Capital Project Funds. Major proprietary funds are the Knoxville Convention Center and the Internal Service Funds.

A governmental fund operates on general governmental income, such as taxes, grants or general obligation debt. According to Generally Accepted Accounting Principles (GAAP) these funds use a modified accrual basis of accounting. A proprietary fund is designed to operate like a private enterprise, where income is earned based on services provided, often through user fees like ticket sales or concessions. Proprietary funds use the full accrual method of accounting and are authorized to depreciate their assets.

Within these two basic groups are seven types of funds as described below:

GOVERNMENTAL FUNDS

- General Fund Accounts for all financial transactions not properly accounted for in another fund

- Special Revenue Funds Account for the proceeds of specific revenue sources (other than special assessments) or to finance specified activities as required by law or administrative guidelines

- Debt Service Funds Account for the payment of interest and principal on long term debt other than special assessment and revenue bonds.

- Capital Project Funds Account for the receipt and disbursement of monies used for the acquisition of capital facilities other than those financed by special assessment and enterprise funds.

PROPRIETARY FUNDS

- Enterprise Funds Account for the financing of services to the general public where all or most of the costs involved are recovered by user charges or fees.

- Internal Service Account for the financing of ac-

Funds activities or services performed by an organizational unit within a governmental jurisdiction for another organization unit within the same governmental jurisdiction.

Trust and Agency Funds Account for assets held by a governmental unit as trustee or agent for individuals, private organizations or other governmental

The city specifically appropriates all Funds with two exceptions. Trust and Agency funds are maintained but not budgeted. The City has three separate trust funds, and a complete description of each trust fund is provided in the City's Comprehensive Annual Financial Report (CAFR). Grant Funds are generally budgeted at the time of the Grant Award, the exceptions being Community Development Funds (including Fund 264-Home Grants, Fund 269- Emergency Shelter Grants and Fund 290-Community Development Block Grant) and Fund 250500 - Senior Aides Fund which are appropriated during the budget process.

Each fund is made up of one or more administrative entities called departments. A department has managerial authority to carry out governmental functions like police patrol, fire prevention and bill paying through the City's charter, related ordinances and mayoral directives.

A department can be budgeted in one fund or many. Some, such as Civil Service or the Fire Department, operate only within the General Fund (100). Others are shown within several funds. For example, the Finance and Accountability Department operates in the General Fund, the Print Shop Fund (701), Risk Management Fund (704) and Health Benefits Fund (705). A table showing total expenditures by department is included in the summary section.

The City of Knoxville appropriates (budgets) dollars at the departmental level within each fund. Each department is authorized to spend monies to accomplish their mandated responsibilities and related programs. However, the budget is developed on a section and line-item basis. This document's base level of information is the section.

A section is a funded operating unit of a division within a department, responsible for implementing a program or group of programs assigned to the

department. Police Training division (62361) is responsible for the professional growth of the City's police force

Budget Adoption

The City Charter requires the Mayor to submit a proposed budget to the City Council no later than May 1st of each year. After the budget is presented, the City Council will hold two readings of the budget ordinance. At least one public hearing must be held between the first and second readings of the budget ordinance. Council workshops are also held between first and second reading to gain a better understanding of the proposed budget.

For the budget to become effective, one of two things must happen. First, the budget ordinance can be passed by the City Council on two readings. The second way occurs by default. That is, if the City Council is unable to pass a budget by June 15, then the Mayor's proposed budget and tax rate automatically become law.

Budget Amendments

From time to time it becomes necessary to modify the adopted budget. The procedure for amending the budget depends upon the type of change that is needed. One type of change does not affect the

"bottom line" total for the department. The Management and Budget division upon request with proper documentation may effect these changes, mainly transfers from one line item to another within a department's operating budget or changes between divisions within a department.

The second type of budget amendment brings about a change in the total appropriation for a department or fund. Examples of these changes include, but are not limited to:

The acceptance of additional grant money which might become available.

The appropriation of additional funding if expenditures are projected to exceed budgeted amounts.

The adjustment to reflect increased tax receipts or:

The reappropriation of monies from one fund to another when deemed necessary.

These four types of changes require Council approval in the form of an ordinance.

Operating Budget Policies and Procedures

The development of the City's Budget is based on the following guidelines and policies in accordance with the City's Charter and the City Code:

The primary budgetary objective is to provide the highest possible level of service to residents without impairing the City's sound financial condition. Continual efforts will be made to improve productivity, lower costs and enhanced service.

The budget must be balanced for each fund; total projected revenues must equal total anticipated expenditures.

The City will avoid budgetary procedures that balance the current budget at the expense of meeting future year's obligations.

Estimated revenues must not exceed one hundred ten percent (110%) of the total amount collected during the last completed fiscal year or the current fiscal year.

The City will maintain a budgetary control system to ensure adherence to the budget and will prepare regular reports comparing actual revenues and expenditures to budgeted amounts.

All operating funds are subject to the annual budget process with the exception of payroll, which has a net effect of zero, grant awards, which are subject to grant contract limitations, and trust and agency funds.

Law and policies on limitations to revenue sources must be explicitly addressed in the budget process.

One to five percent (1% to 5%) of the General Fund revenues must be deducted from all monies collected during a given year and placed in the General Fund Reserve. These funds may be used for repairs to buildings or purchases of equipment, but only in departments whose operating funds come from the General Fund.

The City's Charter (the "Charter") requires the Mayor to prepare and submit to the City Council a balanced budget. Therefore, the entire budget appropriation may never exceed the estimated available resources. The estimate of available

resources is based on the amount of available surplus, if any carried forward from the preceding year, the probable revenues of the City derived from ad valorem taxes and from such other contingent revenues of the City as may probably accrue. The budget process specified by the Charter is in conformity with generally accepted accounting principles.

The Charter further requires that, in preparing the budget, the City Council shall first provide for the payment of debt service on the outstanding City bonded indebtedness, and then allocate the remaining revenues among the City departments.

The Charter also provides that no obligation of City funds may be made unless the Finance Director of the City certifies that funds are available for the payment of such obligations or that such funds will be available before maturity of the obligation. The Charter prohibits the execution of any contract or orders for the payment unless signed by the Mayor and countersigned by the Director of Finance.

Financial Reporting

As required by generally accepted accounting principles, all city funds and account groups are organized according to standards established by the Governmental Accounting Standards Board (GASB). The City's financial reporting system is designed to provide timely, accurate feedback on the City's overall financial condition. All City financial statements are audited annually by independent certified public accountants.

The City has received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting every year since 1986. The Certificate of Achievement recognizes that the City's financial statements meet strict standards of GASB. For more information concerning the City's financial reporting, contact the City's Accounting Office.

Basis of Budgeting

The City's budget is prepared in accordance with Generally Accepted Accounting Principles (GAAP). The budgets of the governmental funds group type (General Fund, State Street Aid, etc.) are prepared on a modified accrual basis. Briefly, this means that obligations of the City (i.e. purchase orders or contracts) are budgeted as expenditures when the commitment is made, but revenues are recognized only when they are measurable and available.

The proprietary funds group also recognizes expenditures as encumbrances when a commitment is made (i.e. through a contract or purchase order). Revenues are recognized when funds are received, or if the service has been completed, the revenue will be accrued for year-end purposes.

Basis of Accounting

The City Charter requires financial reports to be prepared in accordance with Generally Accepted Accounting Principles (GAAP).

The accounts of the City are maintained on the modified accrual basis. The modified accrual basis uses the following guidelines:

Revenues are recorded when they become measurable and available as net current assets. Revenues, which are accrued, include property taxes, shared revenues, licenses, interest revenue, and charges for services.

Other revenues are recorded when cash is received. Grant revenues are accrued when funds are expended.

Expenditures, except as specified below, are recorded at the time liabilities are incurred.

Amounts recorded in the long-term debt account group which relate to accumulated vacation liability and litigation liability which had not been paid within 60 days of the fiscal year end are recorded as general long-term debt when it is incurred.

Interest and principal on general long-term debt is not accrued, but is recorded as an expenditure on its due date.

Disbursements for purchase of capital assets are considered expenditures.

Primarily due to timing, differences between the basis of budgeting and accounting exist. For budget purposes, encumbrances are recognized in the fiscal year of the obligation but do not get recognized until the fiscal year of the payment. Depreciation is generally not budgeted but accounting requirements are covered by the budgeting of asset purchases and reserve increases. Other differences exist but are relatively minor in nature and not material to either basis.

Investment/Cash Management Practices

The City of Knoxville operates on a cash management program under a master banking service agreement with a major Tennessee banking institution that coordinates the City's financial needs. The City has a lock box arrangement, which authorizes the bank to pick up property tax receipts, directly from a Post Office box, and thus credit the City's account immediately.

The City's investment policy first emphasizes the safety of city funds, then the liquidity of the investment, and lastly, the rate of return.

Investment of idle City operating funds is controlled by State Statute and City ordinances which generally limit investment instruments to direct U.S. government obligations or those issued by its agencies. However, beginning January 1, 1991, the City's investment possibilities were expanded to include Bankers Acceptances and Commercial Paper, subject to specific quality restrictions.

As required by statute and ordinance, all deposits and certificates of deposit are secured by similar grade collateral pledged at 110% of market value for all amounts in excess of that guaranteed through federally sponsored insurance programs.

The City Charter mandates that portfolio management and control of the City's Pension Fund be vested in the City Pension Board. Along with several professional investment counselors, the Pension Board directs all investments of the Fund. A major Tennessee banking institution serves as trustee for the fund.

How to Read This Document

A budget is a plan, a peek into the future. While at first glance, a budget may simply appear to be a list of numbers on paper used to limit spending, the budget is actually a dynamic operations guide, which identifies programs, services and activities which the City feels are important to provide in the ensuing year. Furthermore, it identifies the financial guidelines by which these activities are to abide.

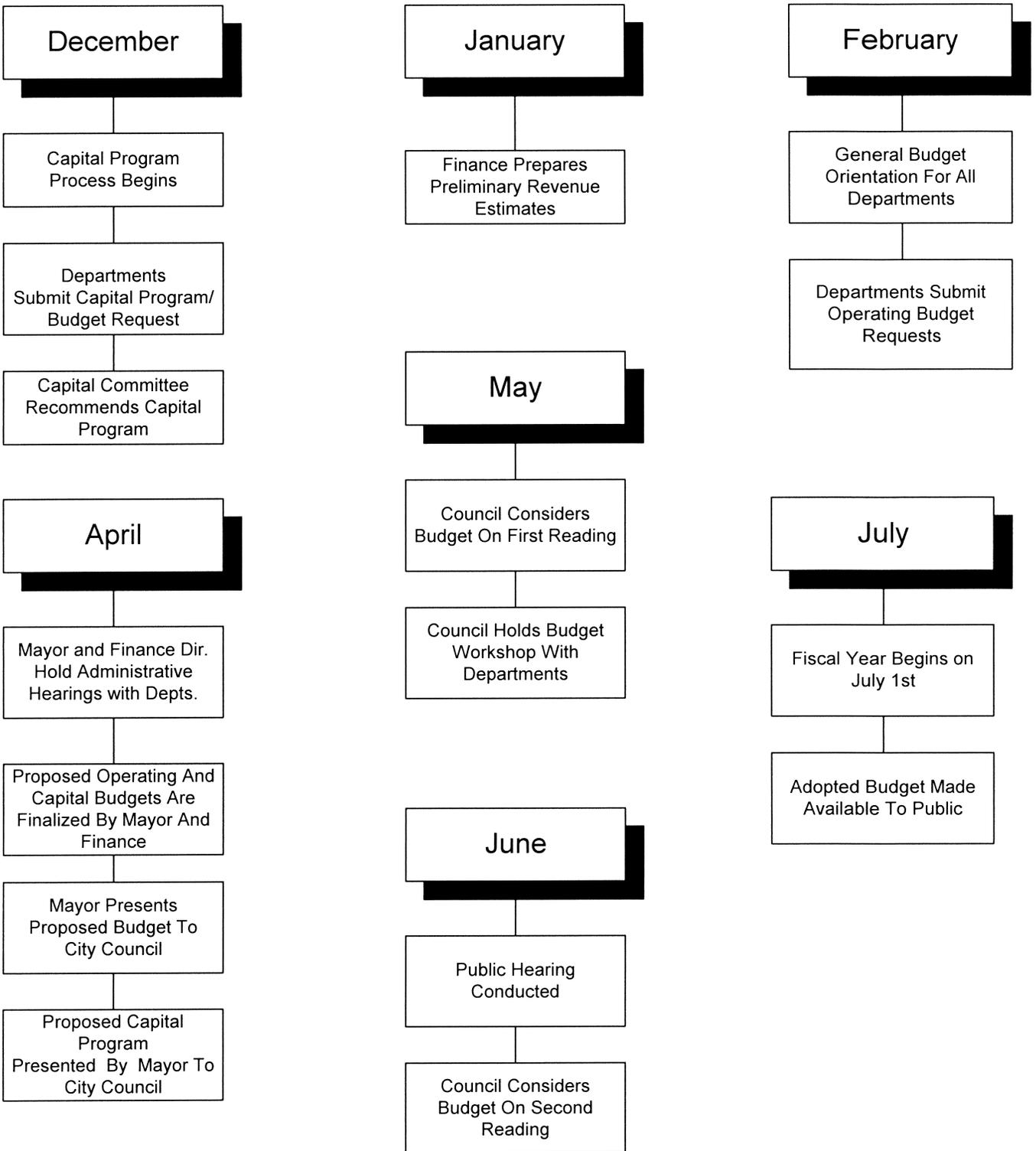
This budget document is separated into sections according to fund. Each fund is organized by departments, which as explained earlier, are unique units with specific responsibilities, generally defined in the City's Charter. A summary page is provided for each department which explains significant changes. The Department Summary page also presents historical comparisons of expenditures and authorized positions.

Following most of the Departmental Summary pages are Division Summary pages. These give information regarding the individual programs assigned to the department, the accomplishments of the division, objectives of the division and more detail regarding the planned spending by the division.

In addition to the Departmental Summaries, most funds have a separate section regarding the funds revenues. These sections, the first set of pages in the funds budget, outline specific data concerning revenue sources, methods used for projections and revenue trends of note, if any.

For those readers who wish to only see the basic overview of the budget, please refer to the Summary Section of the document.

THE BUDGET PROCESS 2010-2011



BUDGET CALENDAR FOR FISCAL YEAR 2010-2011

FEBRUARY

4th General budget orientation materials mailed to all departments that includes the timetable of events, budget request forms, and budget preparation instructions.

26th Last day for departments to complete line item and program budget requests.

MARCH

1st In accordance with Section 2-1123 of the City Code, the Mayor is authorized to meet and confer with employees' representatives for the purpose of reaching an understanding relative to wages, salaries, fringe benefits and other conditions of employment.

1st – 31st The Finance Department reviews all departmental budget submissions and makes recommendations to the Mayor, including requests for additional personnel and programs.

22nd-23rd The Mayor and Finance Director hold administrative budget hearings with individual departments.

APRIL

3rd -30th Administrative review of all budget material is completed and final adjustments are made to the budget document. All funds are brought into balance.

30th Mayor's Proposed Budget is submitted to City Council in accordance with Charter deadline, along with an updated 5-year Capital Improvements Program and Budget, as required by the Charter.

MAY-JUNE

May 4th-June 1

Public Notice is advertised regarding a hearing on the proposed budget. The City Charter requires that a public hearing be held between the first and second readings of the Mayor's budget. Public notice must be made ten days prior to the hearing to remain in compliance with state requirements.

4th First Reading/Adoption of the Proposed Budget and Tax Rate Ordinances.

May 25th and June 1st

City Council legislative budget hearings on the Proposed Budget. Each department will have a scheduled time to present its budget and answer questions.

1st Public hearing on the proposed operating budget. Second Reading/Adoption of the Proposed Budget and Tax Rate Ordinances.

15th As established by City Charter, last day to approve the Budget and Tax Rate Ordinance.

JULY

1st Beginning of fiscal year 2010-2011.

Summary Information

SUMMARY INFORMATION

The tables and graphs included in this section are designed to provide the reader a financial overview of City operations. Most tables provide historical and current year budget information, as well as projected (unaudited) results for the fiscal year concluded on June 30, 2011.

The first few pages summarize the revenues and expenditures of all funds. The entire budget of the City is \$337,787,410. However, as the following pages show, the net budget (which excludes all interfund charges and transfers) is \$249,201,820. The budget for the General Fund which is the main operating fund of the City is \$164,689,240.

This section also contains information of the total authorized staffing. The first of these tables identifies permanent

positions only; the second shows both full-time and part-time positions. The second table will equal the sum of each departmental summary page. Also included are multi-year personnel comparisons, to show the changes from the beginning of the current Mayoral administration. Finally, this section presents information on tax rate calculations and the impact of the adopted tax rate on homeowners.

More detailed information regarding the City's financial condition can be obtained using the Comprehensive Annual Financial Report (CAFR). This information is available at the Knox County Public Library, the University of Tennessee Library, the City Records Office and the City website. Please contact the Finance Department if you desire more information than is provided in these documents.

BUDGET COMPARISON - ALL FUNDS

Fiscal Year 2010/11

Fund No.	Fund Name	Adopted FY 09/10 Budget	Adopted FY 10/11 Budget	Dollar Change FY 09/10 - 10/11	Percentage Change FY 09/10 - 10/11
100	General Fund	<u>\$165,342,960</u>	<u>\$164,689,240</u>	<u>(\$653,720)</u>	<u>(0.40%)</u>
	Special Revenue Funds				
201	State Street Aid	4,445,000	4,481,000	36,000	0.81%
202	Community Improvement	80,000	80,000	0	0.00%
209	Abandoned Vehicles	828,990	857,440	28,450	3.43%
211	Animal Control	55,000	47,500	(7,500)	(13.64%)
213	City Court	5,420,800	5,148,200	(272,600)	(5.03%)
216	City Inspections	2,326,230	2,254,750	(71,480)	(3.07%)
220	Stormwater	2,563,900	2,541,520	(22,380)	(0.87%)
230	Solid Waste	10,357,620	10,419,540	61,920	0.60%
240	Miscellaneous Special Revenue	4,580,600	3,542,120	(1,038,480)	(22.67%)
250	Senior Aides	510,230	583,650	73,420	14.39%
264	Home Grants	2,249,720	2,241,990	(7,730)	(0.34%)
269	Emergency Shelter Grants	82,740	82,580	(160)	(0.19%)
270	Empowerment Zone	6,209,300	0	(6,209,300)	(100.00%)
290	Community Development Block Grant	1,979,840	2,262,570	282,730	14.28%
	Subtotal - Special Revenue Funds	<u>41,689,970</u>	<u>34,542,860</u>	<u>(7,147,110)</u>	<u>(17.14%)</u>
	Debt Service Funds				
305	Debt Services	27,648,740	27,596,390	(52,350)	(0.19%)
306	Tax Increment	806,000	832,820	26,820	3.33%
	Subtotal - Debt Service Funds	<u>28,454,740</u>	<u>28,429,210</u>	<u>(25,530)</u>	<u>(0.09%)</u>
	Capital Projects Funds				
401	Capital Projects	27,159,610	21,733,060	(5,426,550)	(19.98%)
	Subtotal - Capital Projects Funds	<u>27,159,610</u>	<u>21,733,060</u>	<u>(5,426,550)</u>	<u>(19.98%)</u>
	Enterprise Funds				
503	Public Assembly Facilities	5,642,530	5,825,430	182,900	3.24%
504	Metro Parking	3,345,350	1,418,680	(1,926,670)	(57.59%)
506	Convention Center	20,165,400	19,474,660	(690,740)	(3.43%)
507	Mass Transportation	20,431,500	21,368,900	937,400	4.59%
508	Municipal Golf Course	1,557,660	1,488,570	(69,090)	(4.44%)
	Subtotal - Enterprise Funds	<u>51,142,440</u>	<u>49,576,240</u>	<u>(1,566,200)</u>	<u>(3.06%)</u>
	Internal Service Funds				
702	Fleet Services	10,820,420	11,839,530	1,019,110	9.42%
704	Risk Management	7,261,280	7,292,550	31,270	0.43%
705	Health Care	16,287,390	16,188,070	(99,320)	(0.61%)
706	Equipment Replacement	2,534,080	1,936,410	(597,670)	(23.59%)
707	City Building	1,560,730	1,560,240	(490)	(0.03%)
	Subtotal - Internal Service Funds	<u>38,463,900</u>	<u>38,816,800</u>	<u>352,900</u>	<u>0.92%</u>
	Grand Total	<u>\$352,253,620</u>	<u>\$337,787,410</u>	<u>(\$14,466,210)</u>	<u>(4.11%)</u>

City of Knoxville
ESTIMATED FUND BALANCES - ALL FUNDS

Fiscal Year 2009/10 And 2010/11

Fund No.	Fund Name	Beginning Fund Balance 07/01/2009	Estimated			Budgeted Revenues FY 10/11	Budgeted Expenditures FY 10/11	Estimated Ending Fund Balance 06/30/2011
			Revenues and Sources of Funds FY 09/10	Expenses and Uses of Funds FY 09/10	Ending Fund Balance 06/30/2010			
100	GENERAL FUND	\$52,339	\$165,106	\$164,871	\$52,574	\$163,039	\$164,689	\$50,924
	SPECIAL REVENUE FUNDS							
201	State Street Aid	1,816	4,569	4,740	1,645	4,481	4,481	1,645
202	Community Improvement	0	75	75	0	80	80	0
209	Abandoned Vehicles	1,956	767	891	1,832	857	857	1,832
211	Animal Control	395	53	40	408	48	48	408
213	City Court	1,098	5,364	5,364	1,098	5,148	5,148	1,098
216	City Inspections	436	1,811	2,197	50	2,255	2,255	50
220	Stormwater	578	2,220	2,218	580	2,542	2,542	580
230	Solid Waste	4,784	9,806	9,803	4,787	10,685	10,420	5,052
240	Misc. Special Revenue	10,736	4,896	4,011	11,621	3,491	3,542	11,570
250	Senior Aides	88	485	494	79	584	584	79
263	House Grants	639	40	153	526	0	0	526
264	Home Grants	0	1,905	1,597	308	1,742	2,242	(192)
269	Emergency Shelter Grants	0	83	83	0	83	83	0
270	Empowerment Zone	104	2,966	2,928	142	0	0	142
290	Community Dev. Block Grant	0	1,644	1,644	0	2,163	2,263	(100)
	Subtotal - Spec. Revenue	22,630	36,684	36,238	23,076	34,159	34,545	22,690
	DEBT SERVICE FUNDS							
305	Debt Services	38,134	27,955	26,929	39,160	27,596	27,596	39,160
306	Tax Increment	0	672	672	0	833	833	0
	Subtotal - Debt Service	38,134	28,627	27,601	39,160	28,429	28,429	39,160
	CAPITAL PROJECT FUNDS							
401	Capital Projects	55,234	26,172	23,226	58,180	21,733	21,733	58,180
	Subtotal - Capital Projects	55,234	26,172	23,226	58,180	21,733	21,733	58,180
	ENTERPRISE FUNDS							
503	Civic Aud./Coliseum	15,432	3,994	4,942	14,484	5,053	5,825	13,712
504	Metro Parking	17,192	1,178	2,287	16,083	1,669	1,419	16,333
506	Convention Center	13,181	19,919	19,258	13,842	18,448	19,475	12,815
507	Transportation	29,396	18,645	18,811	29,230	18,255	21,369	26,116
508	Municipal Golf	189	970	1,054	105	1,398	1,489	14
	Subtotal - Enterprise	75,390	44,706	46,352	73,744	44,823	49,577	68,990
	INTERNAL SERVICE FUNDS							
702	Fleet Services	38,724	13,364	11,243	40,845	12,927	11,840	41,932
704	Risk Management	12,531	8,051	7,470	13,112	7,293	7,293	13,112
705	Health Care	10,728	15,481	13,330	12,879	16,188	16,188	12,879
706	Equipment Replacement	17,418	3,226	2,099	18,545	2,114	1,936	18,723
707	City Building	3,836	1,644	1,517	3,963	1,560	1,560	3,963
	Subtotal - Internal Service	83,237	41,766	35,659	89,344	40,082	38,817	90,609
	GRAND TOTAL	\$326,964	\$343,061	\$333,947	\$336,078	\$332,265	\$337,790	\$330,553

* All numbers in \$1,000's.

City of Knoxville
REVENUE COMPARISON - ALL FUNDS

Fiscal Year 2006/07 - 2010/11

Fund No.	Fund Name	Actual * Revenues/Sources FY 06/07	Actual * Revenues/Sources FY 07/08	Actual * Revenues/Sources FY 08/09	Estimated * Revenues/Sources FY 09/10	Budgeted ** Revenues/Sources FY 10/11
100	GENERAL FUND	<u>\$169,455,616</u>	<u>\$172,273,236</u>	<u>\$167,278,414</u>	<u>\$163,499,950</u>	<u>\$164,689,240</u>
	SPECIAL REVENUE FUNDS					
201	State Street Aid	4,980,429	4,923,959	4,606,664	4,555,870	4,481,000
202	Community Improvement	90,000	80,000	75,050	75,000	80,000
209	Abandoned Vehicles	1,019,622	1,055,645	767,334	576,000	857,440
211	Animal Control	64,242	57,542	53,135	55,700	47,500
213	City Court	4,727,762	5,050,014	5,362,163	4,951,300	5,148,200
216	City Inspections	2,286,476	2,006,357	1,811,455	2,016,680	2,254,750
220	Stormwater	2,040,679	2,040,217	2,224,681	2,557,000	2,541,520
230	Solid Waste	10,181,506	9,433,245	9,822,438	10,100,000	10,419,540
240	Misc. Special Revenue	3,734,118	7,809,001	4,990,396	4,014,100	3,542,120
250	Senior Aides	406,397	417,799	491,300	597,000	583,650
263	House Grants	82,591	98,128	39,805	35,600	0
264	Home Grants	1,997,132	2,376,840	1,223,489	2,265,200	2,241,990
269	Emergency Shelter Grants	50,070	172,183	88,100	82,740	82,580
270	Empowerment Zone	1,277,825	1,708,046	3,464,762	6,302,700	0
290	Community Dev. Block Grant	3,381,712	2,458,949	1,687,346	2,129,600	2,262,570
	Subtotal - Spec. Revenue	<u>36,320,561</u>	<u>39,687,925</u>	<u>36,708,118</u>	<u>40,314,490</u>	<u>34,542,860</u>
	DEBT SERVICE FUNDS					
305	Debt Services	27,173,183	27,990,744	28,429,478	27,879,000	27,596,390
306	Tax Increment	0	0	672,262	741,600	832,820
	Subtotal - Debt Service	<u>27,173,183</u>	<u>27,990,744</u>	<u>29,101,740</u>	<u>28,620,600</u>	<u>28,429,210</u>
	CAPITAL PROJECT FUNDS					
401	Capital Projects	<u>28,725,034</u>	<u>38,853,896</u>	<u>29,313,127</u>	<u>27,153,900</u>	<u>21,733,060</u>
	Subtotal - Capital Projects	<u>28,725,034</u>	<u>38,853,896</u>	<u>29,313,127</u>	<u>27,153,900</u>	<u>21,733,060</u>
	ENTERPRISE FUNDS					
503	Civic Aud./Coliseum	5,414,834	5,131,324	4,402,274	3,884,300	5,825,430
504	Metro Parking	1,488,231	2,377,802	1,719,427	1,533,700	1,418,680
506	Convention Center	21,169,120	22,389,546	22,112,731	22,843,900	19,474,660
507	Transportation	15,706,881	21,215,610	35,680,106	16,873,800	21,368,900
508	Municipal Golf	383,055	1,009,394	1,378,317	1,321,600	1,488,570
	Subtotal - Enterprise	<u>44,162,121</u>	<u>52,123,676</u>	<u>65,292,855</u>	<u>46,457,300</u>	<u>49,576,240</u>
	INTERNAL SERVICE FUNDS					
701	Office Services	185,662	38,372	0	0	0
702	Fleet Services	12,419,954	18,805,670	16,043,849	14,751,000	11,839,530
704	Risk Management	8,994,793	9,362,739	8,057,842	6,970,900	7,292,550
705	Health Care	13,257,717	14,229,693	15,480,921	15,965,300	16,188,070
706	Equipment Replacement	2,974,081	4,837,047	3,022,619	3,022,100	1,936,410
707	City Building	1,565,112	1,901,636	1,589,210	1,568,300	1,560,240
	Subtotal - Internal Service	<u>39,397,319</u>	<u>49,175,157</u>	<u>44,194,441</u>	<u>42,257,600</u>	<u>38,816,800</u>
	GRAND TOTAL	<u><u>\$345,233,834</u></u>	<u><u>\$380,104,634</u></u>	<u><u>\$371,888,695</u></u>	<u><u>\$348,303,840</u></u>	<u><u>\$337,787,410</u></u>

* Actual and estimated revenues include Transfers In

** Budgeted revenues include Transfers In and Appropriated Fund Balance

City of Knoxville
EXPENDITURE COMPARISON - ALL FUNDS

Fiscal Year 2006/07 - 2010/11

Fund No.	Fund Name	Actual * Expenditures/Uses FY 06/07	Actual * Expenditures/Uses FY 07/08	Actual * Expenditures/Uses FY 08/09	Estimated * Expenditures/Uses FY 09/10	Budgeted * Expenditures/Uses FY 10/11
100	GENERAL FUND	<u>\$157,554,751</u>	<u>\$169,284,760</u>	<u>\$164,495,149</u>	<u>\$163,519,700</u>	<u>\$164,689,240</u>
	SPECIAL REVENUE FUNDS					
201	State Street Aid	4,914,071	4,575,027	4,739,527	3,849,400	4,481,000
202	Community Improvement	90,000	80,000	75,050	75,000	80,000
209	Abandoned Vehicles	618,336	813,719	890,758	760,000	857,440
211	Animal Control	4,172	13,116	39,719	22,100	47,500
213	City Court	4,729,747	5,057,353	5,362,184	4,952,900	5,148,200
216	City Inspections	2,053,874	2,091,061	2,199,293	2,227,800	2,254,750
220	Stormwater	1,836,979	2,040,396	2,223,335	2,557,000	2,541,520
230	Solid Waste	9,029,030	9,416,739	9,818,080	10,098,100	10,419,540
240	Misc. Special Revenue	1,753,960	2,359,261	3,926,398	4,018,300	3,542,120
250	Senior Aides	373,677	423,500	497,577	542,000	583,650
263	House Grants	0	0	186,804	421,500	0
264	Home Grants	1,997,131	2,376,841	1,415,749	1,764,500	2,241,990
269	Emergency Shelter Grants	79,929	172,183	88,100	82,740	82,580
270	Empowerment Zone	156,805	1,358,077	3,261,205	6,334,700	0
290	Community Dev. Block Grant	3,080,277	2,458,953	1,685,946	2,029,600	2,262,570
	Subtotal - Spec. Revenue	<u>30,717,988</u>	<u>33,236,226</u>	<u>36,409,725</u>	<u>39,735,640</u>	<u>34,542,860</u>
	DEBT SERVICE FUNDS					
305	Debt Services	24,935,755	26,441,932	26,927,980	27,645,550	27,596,390
306	Tax Increment	0	0	672,262	741,600	832,820
	Subtotal - Debt Service	<u>24,935,755</u>	<u>26,441,932</u>	<u>27,600,242</u>	<u>28,387,150</u>	<u>28,429,210</u>
	CAPITAL PROJECT FUNDS					
401	Capital Projects	<u>12,517,636</u>	<u>22,840,653</u>	<u>20,897,539</u>	<u>20,422,300</u>	<u>21,733,060</u>
	Subtotal - Capital Projects	<u>12,517,636</u>	<u>22,840,653</u>	<u>20,897,539</u>	<u>20,422,300</u>	<u>21,733,060</u>
	ENTERPRISE FUNDS					
503	Civic Aud./Coliseum	3,905,770	4,174,060	4,362,199	4,109,700	5,825,430
504	Metro Parking	1,264,231	1,464,244	2,565,288	2,479,900	1,418,680
506	Convention Center	20,734,160	21,245,780	20,452,204	19,080,600	19,474,660
507	Transportation	16,875,546	20,302,061	18,205,719	19,086,500	21,368,900
508	Municipal Golf	37,218	886,127	1,390,230	1,321,600	1,488,570
	Subtotal - Enterprise	<u>42,816,925</u>	<u>48,072,272</u>	<u>46,975,640</u>	<u>46,078,300</u>	<u>49,576,240</u>
	INTERNAL SERVICE FUNDS					
701	Office Services	181,282	94,705	0	0	0
702	Fleet Services	10,093,069	10,675,918	10,742,680	10,586,600	11,839,530
704	Risk Management	7,482,286	5,524,010	6,353,911	5,081,000	7,292,550
705	Health Care	12,152,906	14,426,847	12,384,940	14,860,900	16,188,070
706	Equipment Replacement	1,848,191	2,093,999	2,281,676	2,219,200	1,936,410
707	City Building	1,502,384	3,164,998	1,516,633	1,336,300	1,560,240
	Subtotal - Internal Service	<u>33,260,118</u>	<u>35,980,477</u>	<u>33,279,840</u>	<u>34,084,000</u>	<u>38,816,800</u>
	GRAND TOTAL	<u><u>\$301,803,173</u></u>	<u><u>\$335,856,320</u></u>	<u><u>\$329,658,135</u></u>	<u><u>\$332,227,090</u></u>	<u><u>\$337,787,410</u></u>

* Includes Transfers Out

TOTAL EXPENDITURES BY DEPARTMENT

Fiscal Year 2010/11

Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	\$2,372,800	\$156,900	\$0	\$1,940,000	\$0	\$0	\$4,469,700
Finance	3,539,460	0	50,000	873,900	0	23,643,040	28,106,400
Information Systems	4,077,990	0	0	200,000	0	885,690	5,163,680
Community Development	1,090,230	4,901,150	0	800,000	0	0	6,791,380
Fleet Services	0	798,360	0	59,080	0	11,476,530	12,333,970
South Knoxville Waterfront	225,590	0	0	2,793,260	0	0	3,018,850
Public Services	20,372,640	10,887,290	0	430,000	0	233,400	31,923,330
Engineering	5,673,040	5,958,770	0	11,067,840	0	150,870	22,850,520
Inspections	0	2,254,750	0	0	0	0	2,254,750
Recreation	6,743,630	822,650	0	1,562,500	1,488,570	27,850	10,645,200
Knoxville Area Transit (KAT)	912,950	0	0	0	21,368,900	0	22,281,850
Law	1,764,930	0	0	45,000	0	0	1,809,930
Police	45,958,920	2,008,980	0	966,480	0	699,360	49,633,740
Emergency Management	316,940	0	0	0	0	0	316,940
Fire	32,322,580	0	0	120,000	0	49,490	32,492,070
Legislative	915,560	90,000	0	0	0	0	1,005,560
City Court	0	849,100	0	0	0	0	849,100
Civil Service	991,330	0	0	0	0	0	991,330
Convention Center	0	0	0	0	12,032,540	0	12,032,540
Public Assembly Facilities	0	0	0	0	5,825,430	330	5,825,760
Nondepartmental							
City Buildings	0	0	0	0	1,418,680	1,560,240	2,978,920
Knoxville Partnership	651,300	0	0	0	0	0	651,300
Metropolitan Planning Commission (MPC)	905,000	0	0	0	0	0	905,000
Knoxville Zoological Park	906,660	0	0	625,000	0	0	1,531,660
Agency Grants	876,500	0	0	0	876,340	0	1,752,840
Waterfront	528,090	0	0	0	0	0	528,090
Community Action Committee (CAC)	567,650	0	0	250,000	0	0	817,650
Debt Service	0	0	9,372,040	0	6,565,780	0	15,937,820
Reserve	1,650,000	0	0	0	0	0	1,650,000
Transfers	31,325,450	5,814,910	19,007,170	0	0	90,000	56,237,530
Subtotal - Nondepartmental	37,410,650	5,814,910	28,379,210	875,000	8,860,800	1,650,240	82,990,810
GRAND TOTAL	\$164,689,240	\$34,542,860	\$28,429,210	\$21,733,060	\$49,576,240	\$38,816,800	\$337,787,410

City of Knoxville

NET BUDGET

Fiscal Year 2010/11

Fund No.	Fund Name	Adopted FY 10/11 Budget	Less Interfund Transfers Out	Less Interfund Charges In	Net Budget
100	General Fund	\$164,689,240	(\$31,325,450)	\$0	\$133,363,790
	Special Revenue Funds				
201	State Street Aid	4,481,000	(596,000)	0	3,885,000
202	Community Improvement	80,000	0	0	80,000
209	Abandoned Vehicles	857,440	(59,080)	0	798,360
211	Animal Control	47,500	0	0	47,500
213	City Court	5,148,200	(4,299,100)	0	849,100
216	City Inspections	2,254,750	0	0	2,254,750
220	Stormwater	2,541,520	0	0	2,541,520
230	Solid Waste	10,419,540	0	0	10,419,540
240	Miscellaneous Special Revenue	3,542,120	(860,730)	0	2,681,390
250	Senior Aides	583,650	0	0	583,650
264	Home Grants	2,241,990	0	0	2,241,990
269	Emergency Shelter Grants	82,580	0	0	82,580
290	Community Development Block Grant	2,262,570	0	0	2,262,570
	Subtotal - Special Revenue Funds	34,542,860	(5,814,910)	0	28,727,950
	Debt Service Funds				
305	Debt Services	27,596,390	(19,007,170)	0	8,589,220
306	Tax Increment	832,820	0	0	832,820
	Subtotal - Debt Service Funds	28,429,210	(19,007,170)	0	9,422,040
	Capital Project Funds				
401	Capital Projects	21,733,060	0	0	21,733,060
	Subtotal - Capital Project Funds	21,733,060	0	0	21,733,060
	Enterprise Funds				
503	Public Assembly Facilities	5,825,430	0	0	5,825,430
504	Metro Parking	1,418,680	(90,000)	0	1,328,680
506	Convention Center	19,474,660	0	0	19,474,660
507	Mass Transportation	21,368,900	0	0	21,368,900
508	Municipal Golf Course	1,488,570	0	0	1,488,570
	Subtotal - Enterprise Funds	49,576,240	(90,000)	0	49,486,240
	Internal Service Funds				
702	Fleet Services	11,839,530	0	(12,281,890)	(442,360)
704	Risk Management	7,292,550	0	(6,697,200)	595,350
705	Health Care	16,188,070	0	(9,785,840)	6,402,230
706	Equipment Replacement	1,936,410	0	(2,078,910)	(142,500)
707	City Building	1,560,240	0	(1,504,220)	56,020
	Subtotal - Internal Service Funds	38,816,800	0	(32,348,060)	6,468,740
	Grand Total	\$337,787,410	(\$56,237,530)	(\$32,348,060)	\$249,201,820

NET REVENUES BY TYPE - ALL FUNDS

Fiscal Year 2010/11

Fund No	Fund Name	Taxes	Licenses & Permits	Intergovt. Revenue	Charges For Serv.	Fines & Forfeits	Miscellaneous Revenue
100	General Fund	\$135,462,900	\$310,500	\$18,090,870	\$1,352,750	\$2,307,800	\$1,215,320
201	State Street Aid	0	0	4,475,000	0	0	6,000
202	Community Improvement	0	0	0	0	0	0
209	Abandoned Vehicles	0	0	0	440,000	0	417,440
211	Animal Control	0	45,000	0	0	0	2,500
213	City Court	0	0	0	0	5,136,100	12,100
216	City Inspections	0	1,425,480	0	0	0	2,700
220	Stormwater	0	130,200	0	0	0	15,000
230	Solid Waste	0	0	96,800	965,000	0	230,000
240	Miscellaneous Special Revenue	0	0	380,000	328,700	2,143,440	295,400
250	Senior Aides	0	0	516,010	0	0	0
264	Home Grants	0	0	1,391,990	0	0	350,000
269	Emergency Shelter Grants	0	0	82,580	0	0	0
270	Empowerment Zone	0	0	0	0	0	0
290	Community Development Block Grant	0	0	2,032,570	0	0	130,000
305	Debt Services	26,532,600	0	0	0	0	1,063,790
306	Tax Increment	0	0	0	0	0	0
401	Capital Projects	0	0	3,452,980	0	0	200,000
503	Civic Auditorium/Coliseum/KCEC	0	0	0	1,618,350	0	25,000
504	Metro Parking	0	0	0	1,660,800	0	8,000
506	Convention Center	4,581,100	0	5,091,330	3,457,430	0	272,290
507	Mass Transportation	0	0	2,050,750	7,231,460	0	0
508	Municipal Golf Course	0	0	0	1,170,000	0	83,520
702	Fleet Services	0	0	0	5,000	0	157,000
704	Risk Management	0	0	0	45,000	0	125,500
705	Health Care	0	0	0	4,585,670	0	50,000
706	Equipment Replacement	0	0	0	0	0	35,000
707	City Building	0	0	0	0	0	56,020
	Grand Total	<u>\$166,576,600</u>	<u>\$1,911,180</u>	<u>\$37,660,880</u>	<u>\$22,860,160</u>	<u>\$9,587,340</u>	<u>\$4,752,580</u>

Percent of Net Revs. 66.84% 0.77% 15.11% 9.17% 3.85% 1.91%

Fund No	Fund Name	Other Financing Sources	Use Of/ (Addition To) Fund Balance	Net Revenues	Interfund Charges In	Interfund Transfers In	Total Revenues
100	General Fund	\$0	\$1,650,000	\$160,390,140	\$0	\$4,299,100	\$164,689,240
201	State Street Aid	0	0	4,481,000	0	0	4,481,000
202	Community Improvement	0	0	0	0	80,000	80,000
209	Abandoned Vehicles	0	0	857,440	0	0	857,440
211	Animal Control	0	0	47,500	0	0	47,500
213	City Court	0	0	5,148,200	0	0	5,148,200
216	City Inspections	0	0	1,428,180	0	826,570	2,254,750
220	Stormwater	0	0	145,200	0	2,396,320	2,541,520
230	Solid Waste	0	(265,000)	1,026,800	0	9,392,740	10,419,540
240	Miscellaneous Special Revenue	0	50,670	3,198,210	0	343,910	3,542,120
250	Senior Aides	0	0	516,010	0	67,640	583,650
264	Home Grants	0	500,000	2,241,990	0	0	2,241,990
269	Emergency Shelter Grants	0	0	82,580	0	0	82,580
270	Empowerment Zone	0	0	0	0	0	0
290	Community Development Block Grant	0	100,000	2,262,570	0	0	2,262,570
305	Debt Services	0	0	27,596,390	0	0	27,596,390
306	Tax Increment	0	0	0	0	832,820	832,820
401	Capital Projects	0	0	3,652,980	0	18,080,080	21,733,060
503	Civic Auditorium/Coliseum/KCEC	0	772,730	2,416,080	0	3,409,350	5,825,430
504	Metro Parking	0	(250,120)	1,418,680	0	0	1,418,680
506	Convention Center	307,190	1,026,390	14,735,730	0	4,738,930	19,474,660
507	Mass Transportation	0	3,113,830	12,396,040	0	8,972,860	21,368,900
508	Municipal Golf Course	22,000	90,250	1,365,770	0	122,800	1,488,570
702	Fleet Services	0	(1,087,360)	(925,360)	12,281,890	483,000	11,839,530
704	Risk Management	0	0	170,500	6,697,200	424,850	7,292,550
705	Health Care	0	0	4,635,670	9,785,840	1,766,560	16,188,070
706	Equipment Replacement	0	(177,500)	(142,500)	2,078,910	0	1,936,410
707	City Building	0	0	56,020	1,504,220	0	1,560,240
	Grand Total	<u>\$329,190</u>	<u>\$5,523,890</u>	<u>\$249,201,820</u>	<u>\$32,348,060</u>	<u>\$56,237,530</u>	<u>\$337,787,410</u>

Percent of Net Revs. 0.13% 2.22% 100.00%

NET EXPENDITURES BY TYPE - ALL FUNDS

Fiscal Year 2010/11

Fund No.	Fund Name	Personal Services	Supplies	Other Expenses	Debt Service	Capital
100	General Fund	\$77,911,100	\$3,802,300	\$22,599,640	\$0	\$0
201	State Street Aid	0	0	3,885,000	0	0
202	Community Improvement	0	0	80,000	0	0
209	Abandoned Vehicles	353,000	14,710	359,400	0	0
211	Animal Control	0	27,500	20,000	0	0
213	City Court	634,130	8,510	113,670	0	0
216	City Inspections	1,630,860	15,360	109,620	0	0
220	Stormwater	1,917,030	59,350	109,800	0	0
230	Solid Waste	513,740	30,620	9,384,530	0	0
240	Miscellaneous Special Revenue	498,420	761,380	1,334,050	0	0
250	Senior Aides	557,810	950	13,200	0	0
263	House Grants	0	0	0	0	0
264	Home Grants	138,540	0	2,075,190	0	0
269	Emergency Shelter Grants	0	0	82,580	0	0
270	Empowerment Zone	0	0	(7,700)	0	0
290	Community Development Block Grant	615,570	10,500	1,437,990	0	0
305	Debt Services	0	0	50,000	8,539,220	0
306	Tax Increment	0	0	0	832,820	0
401	Capital Projects	0	0	0	0	21,733,060
503	Public Assembly Facilities	2,069,230	133,140	2,108,450	0	1,014,250
504	Metro Parking	0	0	1,405,460	0	0
506	Convention Center	0	0	12,473,580	6,565,780	15,000
507	Mass Transportation	13,495,610	2,147,420	5,718,380	0	0
508	Municipal Golf Course	0	0	1,457,380	9,000	0
702	Fleet Services	1,916,230	3,579,650	5,250,520	0	483,000
704	Risk Management	323,990	7,810	6,915,400	0	0
705	Health Care	182,290	9,600	15,935,740	0	0
706	Equipment Replacement	0	0	1,846,410	0	0
707	City Building	0	0	1,555,860	0	0
	Grand Total	\$102,757,550	\$10,608,800	\$96,314,150	\$15,946,820	\$23,245,310

Percent of Net Exps. 41.23% 4.26% 38.65% 6.40% 9.33%

Fund No.	Fund Name	Other Uses of Funds	Net Expenditures	Interfund Charges Out	Interfund Transfers Out	Total Expenditures
100	General Fund	\$0	\$104,313,040	\$29,050,750	\$31,325,450	\$164,689,240
201	State Street Aid	0	3,885,000	0	596,000	4,481,000
202	Community Improvement	0	80,000	0	0	80,000
209	Abandoned Vehicles	0	727,110	71,250	59,080	857,440
211	Animal Control	0	47,500	0	0	47,500
213	City Court	0	756,310	92,790	4,299,100	5,148,200
216	City Inspections	0	1,755,840	498,910	0	2,254,750
220	Stormwater	0	2,086,180	455,340	0	2,541,520
230	Solid Waste	0	9,928,890	490,650	0	10,419,540
240	Miscellaneous Special Revenue	0	2,593,850	87,540	860,730	3,542,120
250	Senior Aides	0	571,960	11,690	0	583,650
263	House Grants	0	0	0	0	0
264	Home Grants	0	2,213,730	28,260	0	2,241,990
269	Emergency Shelter Grants	0	82,580	0	0	82,580
270	Empowerment Zone	0	(7,700)	7,700	0	0
290	Community Development Block Grant	0	2,064,060	198,510	0	2,262,570
305	Debt Services	0	8,589,220	0	19,007,170	27,596,390
306	Tax Increment	0	832,820	0	0	832,820
401	Capital Projects	0	21,733,060	0	0	21,733,060
503	Public Assembly Facilities	0	5,325,070	500,360	0	5,825,430
504	Metro Parking	0	1,405,460	13,220	0	1,418,680
506	Convention Center	307,190	19,361,550	113,110	0	19,474,660
507	Mass Transportation	0	21,361,410	7,490	0	21,368,900
508	Municipal Golf Course	22,000	1,488,380	190	0	1,488,570
702	Fleet Services	0	11,229,400	610,130	0	11,839,530
704	Risk Management	0	7,247,200	45,350	0	7,292,550
705	Health Care	0	16,127,630	60,440	0	16,188,070
706	Equipment Replacement	0	1,846,410	0	90,000	1,936,410
707	City Building	0	1,555,860	4,380	0	1,560,240
	Grand Total	\$329,190	\$249,201,820	\$32,348,060	\$56,237,530	\$337,787,410

Percent of Net Exps. 0.13% 100.00%

SUMMARY OF INTERFUND CHARGES

Fiscal Year 2010/11

From (Fund Name)	Fund No.	To Fleet Services Fund 702	To Risk Management Fund 704	To Health Care Fund 705	To Equipment Replacement Fund 706	To City Building Fund 707	Grand Total
General Fund	100	\$11,458,890	\$6,013,900	\$8,441,450	\$1,907,970	\$1,228,540	\$29,050,750
Abandoned Vehicles	209	0	13,400	57,850	0	0	71,250
City Court	213	0	12,110	75,310	5,370	0	92,790
City Inspections	216	116,590	75,330	185,000	24,030	97,960	498,910
Stormwater	220	66,120	88,420	207,510	43,040	50,250	455,340
Solid Waste	230	326,400	40,340	73,420	50,490	0	490,650
Miscellaneous Special Revenue	240	0	10,030	70,590	960	5,960	87,540
Senior Aides	250	0	1,350	10,340	0	0	11,690
Home Grants	264	0	4,790	23,470	0	0	28,260
Empowerment Zone	270	0	0	0	0	7,700	7,700
Community Development Block Grant	290	30,720	19,810	94,980	0	53,000	198,510
Public Assembly Facilities	503	136,650	143,530	212,710	7,470	0	500,360
Metro Parking	504	0	13,220	0	0	0	13,220
Convention Center	506	14,440	79,960	0	18,710	0	113,110
Mass Transportation	507	0	1,690	0	5,800	0	7,490
Municipal Golf Course	508	0	190	0	0	0	190
Fleet Services	702	132,080	171,640	279,710	10,010	16,690	610,130
Risk Management	704	0	0	24,480	5,060	15,810	45,350
Health Care	705	0	3,110	29,020	0	28,310	60,440
City Building	707	0	4,380	0	0	0	4,380
Grand Total		<u>\$12,281,890</u>	<u>\$6,697,200</u>	<u>\$9,785,840</u>	<u>\$2,078,910</u>	<u>\$1,504,220</u>	<u>\$32,348,060</u>

SUMMARY OF INTERFUND TRANSFERS

Fiscal Year 2010/11

To (Fund Name)	Fund No.	From General Fund (Fund 100)	From State Street Aid Fund (Fund 201)	From Aban. Veh. Fund (Fund 209)	From City Court Fund (Fund 213)	From Misc. Spec. Rev. Fund (Fund 240)	From Debt Service Fund (Fund 305)	From Equip. Placement Fund (Fund 706)	Grand Total
General Fund	100	\$0	\$0	\$0	\$4,299,100	\$0	\$0	\$0	\$4,299,100
Community Improvement	202	80,000	0	0	0	0	0	0	80,000
City Inspections	216	826,570	0	0	0	0	0	0	826,570
Stormwater	220	2,396,320	0	0	0	0	0	0	2,396,320
Solid Waste	230	9,392,740	0	0	0	0	0	0	9,392,740
Miscellaneous Special Revenue	240	343,910	0	0	0	0	0	0	343,910
Miscellaneous Grant Funds	250	67,640	0	0	0	0	0	0	67,640
Tax Increment	306	832,820	0	0	0	0	0	0	832,820
Capital Projects	401	0	596,000	59,080	0	716,480	16,618,520	90,000	18,080,080
Coliseum/KCEC	503	2,395,100	0	0	0	144,250	870,000	0	3,409,350
Convention Center	506	3,703,280	0	0	0	0	1,035,650	0	4,738,930
Mass Transportation	507	8,972,860	0	0	0	0	0	0	8,972,860
Municipal Golf	508	122,800	0	0	0	0	0	0	122,800
Fleet Services	702	0	0	0	0	0	483,000	0	483,000
Risk Management	704	424,850	0	0	0	0	0	0	424,850
Health Care	705	1,766,560	0	0	0	0	0	0	1,766,560
Grand Total		<u>\$31,325,450</u>	<u>\$596,000</u>	<u>\$59,080</u>	<u>\$4,299,100</u>	<u>\$860,730</u>	<u>\$19,007,170</u>	<u>\$90,000</u>	<u>\$56,237,530</u>

City of Knoxville
SOURCES & USES OF FUNDS
Fiscal Year 2010/11

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Total All Funds
Operating Revenue							
Taxes	135,462,900	0	26,532,600	0	4,581,100	0	166,576,600
Licenses & Permits	310,500	1,600,680	0	0	0	0	1,911,180
Intergovt. Revenue	18,090,870	8,974,950	0	3,452,980	7,142,080	0	37,660,880
Charges For Serv.	1,352,750	1,733,700	0	0	15,138,040	36,983,730	55,208,220
Fines & Forfeits	2,307,800	7,279,540	0	0	0	0	9,587,340
Other Revenue	1,215,320	1,461,140	1,063,790	200,000	388,810	423,520	4,752,580
Total Oper. Revenues	<u>158,740,140</u>	<u>21,050,010</u>	<u>27,596,390</u>	<u>3,652,980</u>	<u>27,250,030</u>	<u>37,407,250</u>	<u>275,696,800</u>
Operating Expenses							
Personal Services	86,352,550	7,657,570	0	0	15,777,550	2,755,720	112,543,390
Supplies	3,802,300	928,880	0	0	2,280,560	3,597,060	10,608,800
Other Expenses	43,208,940	20,039,770	50,000	0	23,681,040	31,891,020	118,870,770
Debt Service	0	0	9,372,040	0	6,574,780	0	15,946,820
Capital	0	0	0	21,733,060	1,029,250	483,000	23,245,310
Total Oper. Expenses	<u>133,363,790</u>	<u>28,626,220</u>	<u>9,422,040</u>	<u>21,733,060</u>	<u>49,343,180</u>	<u>38,726,800</u>	<u>281,215,090</u>
Excess/Deficiency Revenues Over (Under) Expenses	<u>25,376,350</u>	<u>(7,576,210)</u>	<u>18,174,350</u>	<u>(18,080,080)</u>	<u>(22,093,150)</u>	<u>(1,319,550)</u>	<u>(5,518,290)</u>
Other Fin. Sources/(Uses)							
Other Financing Sources	0	0	0	0	329,190	0	329,190
Other Financing Uses	0	0	0	0	(329,190)	0	(329,190)
Transfers In	4,299,100	13,107,180	832,820	18,080,080	17,243,940	2,674,410	56,237,530
Transfers Out	(31,325,450)	(5,814,910)	(19,007,170)	0	(90,000)	0	(56,237,530)
Total Other Sources/Uses	<u>(27,026,350)</u>	<u>7,292,270</u>	<u>(18,174,350)</u>	<u>18,080,080</u>	<u>17,153,940</u>	<u>2,674,410</u>	<u>0</u>
Revenues & Sources Over (Under) Expenses & Uses	<u>(1,650,000)</u>	<u>(283,940)</u>	<u>0</u>	<u>0</u>	<u>(4,939,210)</u>	<u>1,354,860</u>	<u>(5,518,290)</u>
Est. Beginning Fund Balance	52,319,000	23,209,000	38,367,000	61,966,000	75,768,000	91,410,000	343,039,000
Est. Ending Fund Balance	<u>50,669,000</u>	<u>22,925,060</u>	<u>38,367,000</u>	<u>61,966,000</u>	<u>70,828,790</u>	<u>92,764,860</u>	<u>337,520,710</u>

Note that interfund charges are shown both as a revenue and an expenditure in this table. Thus the numbers contained here do not tie to the Net Budget figures.

Authorized Full Time Positions by Department

Fiscal Year 2010/11

Department	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	24	1	0	0	25
Finance	42	0	0	9	51
Information Systems	30	0	0	0	30
Community Development	4	21	0	0	25
Fleet Services	0	10	0	45	55
South Knoxville Waterfront	1	0	0	0	1
Public Services	282	23	0	0	305
Engineering	58	29	0	0	87
Inspections	0	29	0	0	29
Recreation	46	1	0	0	47
Law	13	0	0	0	13
Police	516	5	0	0	521
Emergency Management	3	0	0	0	3
Fire	337	0	0	0	337
Legislative	3	0	0	0	3
City Court	0	13	0	0	13
Civil Service	12	0	0	0	12
Public Assembly Facilities	0	0	35	0	35
Total - Full Time	<u>1,371</u>	<u>132</u>	<u>35</u>	<u>54</u>	<u>1,592</u>

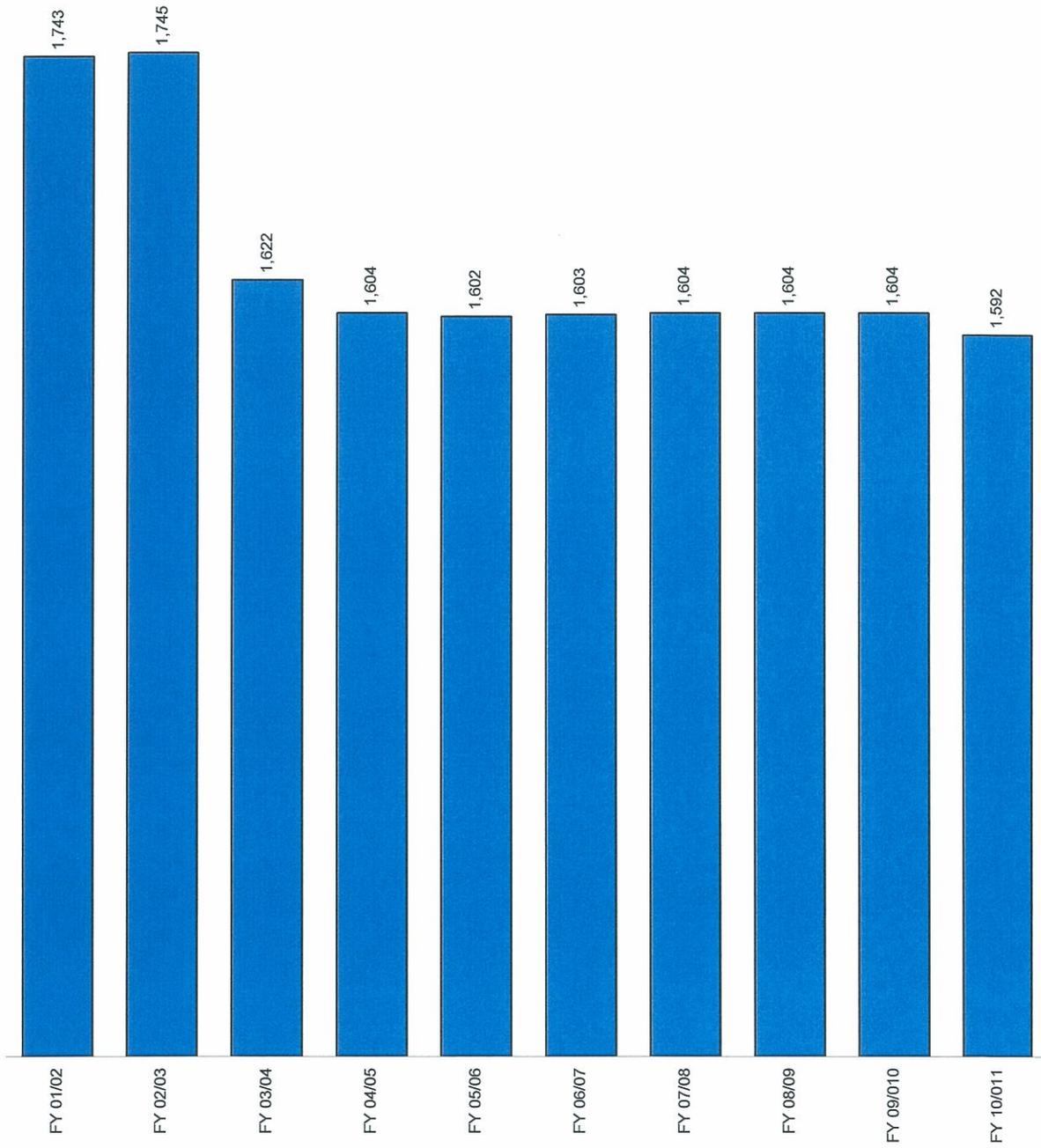
Full Time Positions by Department

Fiscal Years 2006/07 - 2010/11

Department	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	Difference 09/10 - 10/11
Administration	24	24	26	26	25	(1)
Finance	54	54	52	52	51	(1)
Information Systems	30	30	30	30	30	0
Community Development	23	24	25	25	25	0
Fleet Services	57	56	56	56	55	(1)
South Knoxville Waterfront	0	2	2	2	1	(1)
Public Services	307	307	306	305	305	0
Engineering	89	88	87	88	87	(1)
Inspections	31	31	31	31	29	(2)
Recreation	51	51	50	49	47	(2)
Law	13	13	13	14	13	(1)
Police	518	520	522	522	521	(1)
Emergency Management	3	3	3	3	3	0
Fire	338	338	338	338	337	(1)
Legislative	3	3	3	3	3	0
City Court	13	13	13	13	13	0
Civil Service	14	13	13	13	12	(1)
Public Assembly Facilities	35	34	34	34	35	1
GRAND TOTAL	<u>1,603</u>	<u>1,604</u>	<u>1,604</u>	<u>1,604</u>	<u>1,592</u>	<u>(12)</u>

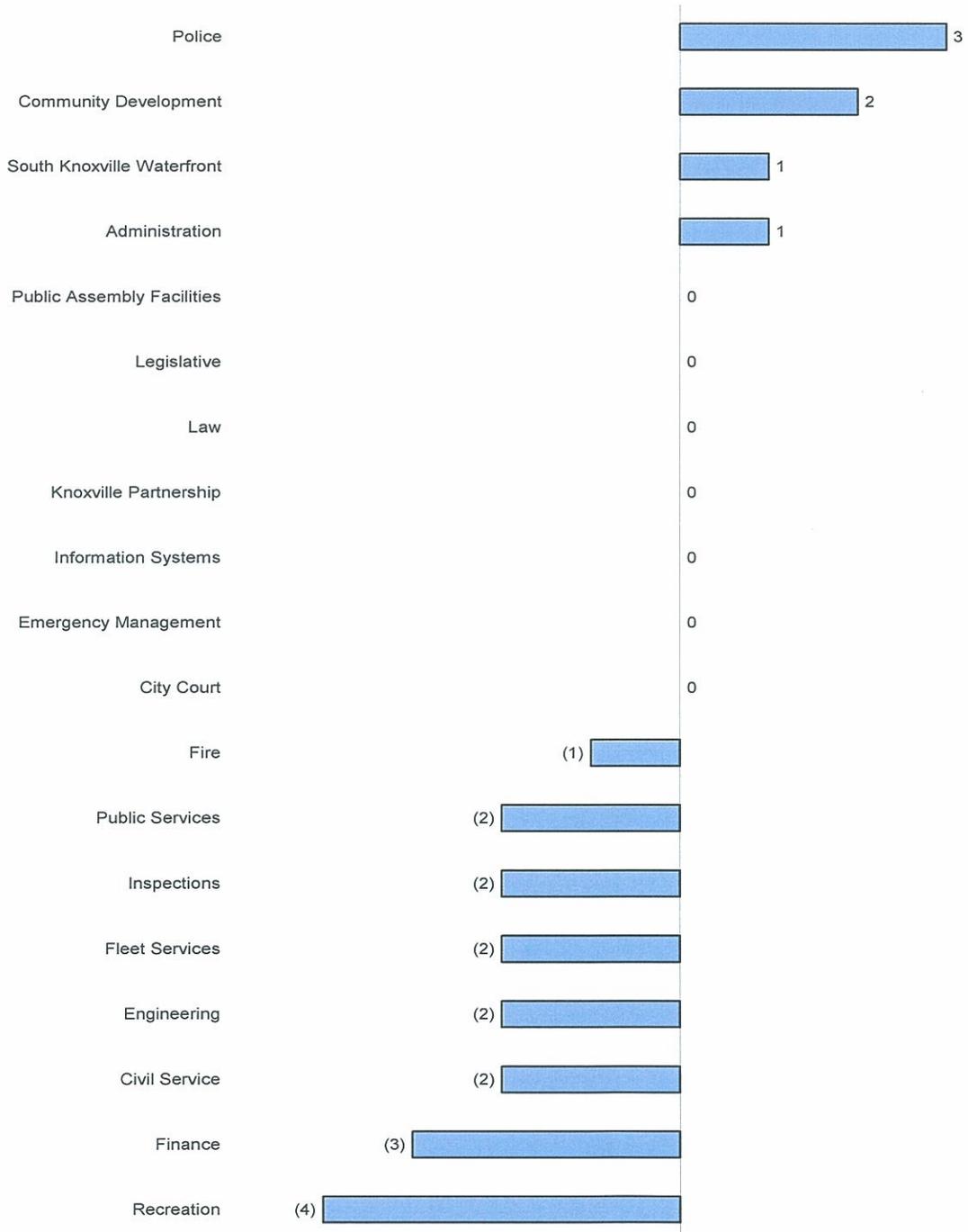
Authorized Full Time Personnel

Fiscal Years 2001/02 – 2010/11



Changes in Full Time Budgeted Personnel

Fiscal Years 2006/07 – 2010/11



Authorized Part Time Positions by Department

Fiscal Year 2010/11

Department	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	3	0	0	0	3
Community Development	0	1	0	0	1
Engineering	1	0	0	0	1
Recreation	13	1	0	0	14
Police	3	1	0	0	4
Legislative	9	0	0	0	9
City Court	0	1	0	0	1
Public Assembly Facilities	0	0	2	0	2
Total - Part Time	<u>29</u>	<u>4</u>	<u>2</u>	<u>0</u>	<u>35</u>

City of Knoxville
ASSESSED VALUES - ALL PROPERTY

Fiscal Years 1983/84 - 2010/11

Calendar Year	Total Real Property	Personal Property	Public Utilities	Total Assessments
1983	1,082,167,280	67,770,971	105,429,104	1,255,367,355
1984	1,079,627,084	77,145,411	97,515,150	1,254,287,645
1985	1,096,798,493	88,685,584	87,087,426	1,272,571,503
1986	1,102,016,383	98,407,484	111,100,000	1,311,523,867
1987	1,104,867,214	108,752,668	100,627,110	1,314,246,992
1988	1,122,742,024	112,676,654	104,899,443	1,340,318,121
1989	1,140,611,597	132,423,393	95,316,739	1,368,351,729
1990	1,172,891,487	143,085,759	101,472,718	1,417,449,964
1991	1,212,029,673	135,710,493	98,142,916	1,445,883,082
1992	1,238,194,477	132,547,101	96,552,849	1,467,294,427
1993	1,614,026,310 *	163,270,996	111,997,273	1,889,294,579
1994	1,614,271,095	177,150,854	119,230,340	1,910,652,289
1995	1,618,398,558	177,681,038	112,540,638	1,908,620,234
1996	1,623,659,535	184,552,898	115,766,135	1,923,978,568
1997	1,878,801,360 *	218,591,024	126,746,927	2,224,139,311
1998	1,934,290,885	242,537,032	128,589,318	2,305,417,235
1999	1,982,169,765	258,297,182	139,643,315	2,380,110,262
2000	2,028,588,845	260,949,460	136,081,340	2,425,619,645
2001	2,383,807,165 *	296,305,803	180,021,560	2,860,134,528
2002	2,438,014,810	304,602,014	174,625,693	2,917,242,517
2003	2,476,436,718	293,852,253	150,264,579	2,920,553,550
2004	2,525,476,515	302,687,562	157,887,475	2,986,051,552
2005	2,862,056,080 *	315,752,361	161,363,916	3,339,172,357
2006	2,920,636,035	329,685,195	145,503,340	3,395,824,570
2007	3,039,973,875	307,480,409	148,366,486	3,495,820,770
2008	3,156,234,335	305,025,792	146,017,169	3,607,277,296
2009	3,678,211,900	334,781,946	167,422,239	4,180,416,085
2010 (Est.)	3,706,919,260	331,299,250	167,422,239	4,205,640,749

* The Property Assessor is required by law to undertake a complete reappraisal of property at least every four years. These reappraisals were completed in 1993, 1997, 2001, 2005 and 2009.

Note that the assessments for each calendar year are reflected in the budget for the following year. For example the 2010 assessments are used in the FY 10/11 budget. Residential property is assessed at 25% of the appraised value. Commercial/Industrial property is assessed at 40% of the appraised value and public utility property is assessed at 55% of the appraised value. The majority of public utility property is appraised by the Tennessee Public Service Commission. Personal property is assessed at 30% of the appraised value.

City of Knoxville

CITY AND COUNTY PROPERTY TAX RATES

FY 87/88 - FY 09/10

Fiscal Year	City Rate	County Rate	City Combined Rate
FY 87/88	\$3.40	2.76	\$6.16
FY 88/89	\$3.24	2.91	\$6.15
FY 89/90	\$3.24	2.85	\$6.09
FY 90/91	\$3.24	2.85	\$6.09
FY 91/92	\$3.24	3.07	\$6.31
FY 92/93	\$3.51	3.25	\$6.76
FY 93/94	\$2.73 *	2.91 *	\$5.64
FY 94/95	\$2.87	2.91	\$5.78
FY 95/96	\$2.87	3.16	\$6.03
FY 96/97	\$2.87	3.16	\$6.03
FY 97/98	\$2.58 *	2.77 *	\$5.35
FY 98/99	\$2.85	2.77	\$5.62
FY 99/00	\$2.85	3.32	\$6.17
FY 00/01	\$3.04	3.32	\$6.36
FY 01/02	\$2.70 *	2.96 *	\$5.66
FY 02/03	\$2.70	2.96	\$5.66
FY 03/04	\$2.70	2.96	\$5.66
FY 04/05	\$3.05	2.96	\$6.01
FY 05/06	\$2.81 *	2.69 *	\$5.50
FY 06/07	\$2.81	2.69	\$5.50
FY 07/08	\$2.81	2.69	\$5.50
FY 08/09	\$2.81	2.69	\$5.50
FY 09/10	\$2.46	2.36	\$4.82

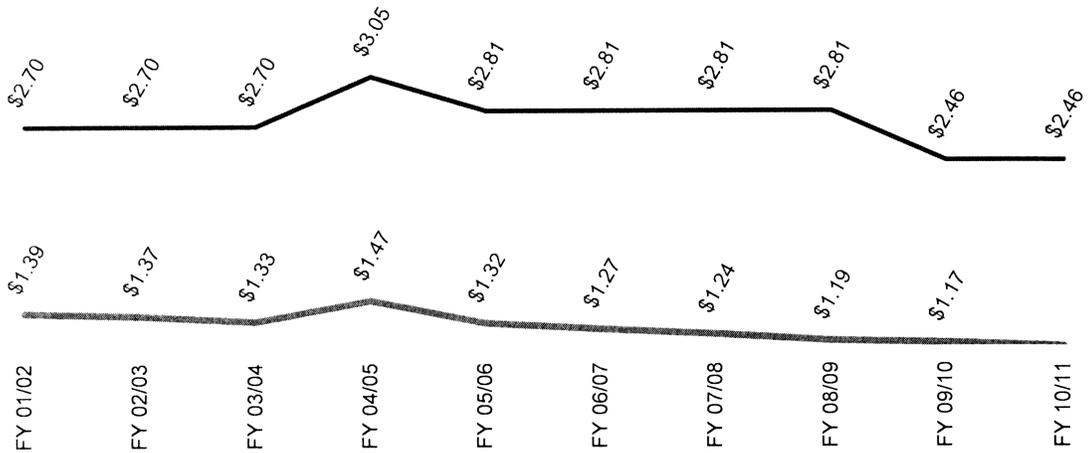
* The Property Assessor is required by law to undertake a complete reappraisal of property at least every four years. This reappraisal was last completed in 2009. Whenever a property reappraisal occurs, cities and counties are required to adopt a "Certified Tax Rate". This is the rate that would generate the same amount of tax revenue as before reappraisal. The "Certified Tax Rate" in FY 09/10 for the City was \$2.46 and for the County \$2.36. This rate in effect discounts the increases in value resulting from reappraisal.

Note that taxes are levied per \$100 of assessed value.

City of Knoxville

ADJUSTED/EQUALIZED TAX RATE

Fiscal Years 2001/02 – 2009/10



The above chart presents a ten year comparison of the actual (nominal) tax rate to the effective tax rate, that is, the tax rate after it has been adjusted for the effects of reappraisal by the Knox County Property Assessor and the impact of inflation. As can

be seen by the lower line, the effective tax rate has declined from \$1.39 in Fiscal Year 2001/02 to \$1.16 in Fiscal Year 2010/11. This means that the change in the tax rate has been less than the rate of inflation and equalization

General Fund

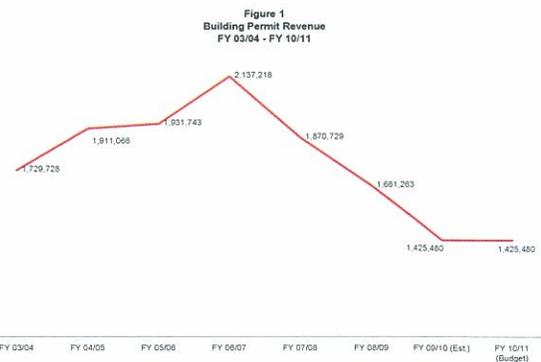
GENERAL FUND REVENUES

Total General Fund budgeted revenues for FY 10/11 equal \$164,689,240. This represents approximately a 0.4% decrease when compared to the budgeted FY 09/10 revenues of \$165,342,960. Operating revenue equals \$163,039,240, which is \$2,303,720 or 1.4% below FY 09/10 budgeted operating revenue. Non-operating revenues are budgeted at \$1,650,000 for FY 10/11. Revenues are projected to be relatively flat, decreasing by \$460,710 or 0.28%, when compared to estimated actual revenues in FY 09/10. Property tax revenues are forecast to be up, but the gains are more than offset by expected declines in the more elastic revenues such as sales taxes and business taxes.

this same fairly moderate growth. Growth rates since the 2005 reappraisal have ranged between 2.05% and 4.09%. The last two years have seen a sharp decline from those numbers. In FY 09/10 we had forecast a modest gain of 1.3% and were very close to that amount, after adjusting for reappraisals. For FY 10/11 we think that the growth in assessed values will be even lower. Given the great decline in building permit revenue in the past two years (See Figure 1) we have forecast an increase of only 0.8% in real property values.

TAXES

The largest single category of revenue to the General Fund is taxes. This one category equals \$135,462,900 or approximately 85.3% of the total operating revenue to this fund.



Property Taxes

The largest revenue source within this category is property taxes. Property taxes are, in turn, divided into three types: taxes on real property, taxes on personal property, and taxes on public utilities.

Given the dramatic fall off in construction activity the forecast for property tax growth during the next few years is for very small to nearly flat growth. For FY 10/11 the projected assessed value of real property is \$3,706,919,260. The projected amounts for FY 10/11 are based upon the latest available data from the Assessor's Office.

There are four factors that determine revenues from property taxes:

- 1) The assessed value of property;
- 2) The state equalization rate;
- 3) The collection rate on property taxes;
- 4) The tax rate itself.

The Property Assessor is unable to supply final estimates on the assessed value of personal property until after the adoption of the budget. Personal property tax growth rates have shown much more volatility than real property. In the 1980's the annual growth rate of this revenue source was frequently in the mid-teens. A change in state law, implemented a new accelerated depreciation schedule, and made other changes in the calculation of this tax. This change essentially halted the growth of this revenue source for several years. As a result of increased audits, an upward trend began in 1998, but this has leveled off

Assessed Value and Equalization Rate: During the past twenty five years, the average growth in real property values has fluctuated widely. Growth was almost non-existent in the years between 1985 and 1988. This changed in the early 1990's with increases in the two to three percent ranges. The mid to late 1990's and 2000's have been characterized, with the exception of reappraisal years, by

and occasionally been negative in more recent years. For the upcoming year we forecast the growth in assessed value to be down by 1.0%. As with real property, we did not have final numbers from the Property Assessor's Office until after passage of the budget. The actual tax roll was lower than we had projected, which explains the decrease in forecasted FY 09/10 revenues from the FY 09/10 budget.

The third set of property tax revenues comes from taxes on public utilities, which are assessed by the Division of State Assessed Properties under the Office of the State Comptroller. These values are not supplied until January or February of the subsequent year and have typically varied little unless affected by a change in the equalization rate. Recent trends, however, have been negative, the result of many successful appeals of the state appraisals. We expect assessments to remain flat however going into the FY 10/11 fiscal year.

Collection Rate: In recent years, the City has collected an average of 94.7% of real property taxes, 91.9% of personal property taxes, and 95.0% of the taxes upon public utilities in the year in which they are levied. We utilize these averages in making our forecasts. The most notable change in these rates has been an increase in the collection rate for real property, a decrease in the collection rate for personal property, and a slight decrease in the collection rate for public utility property.

Tax Rate:

In FY 10/11 the budget is based upon a total tax rate of \$2.46 per hundred dollars of assessed value, which is the same rate as in FY 09/10. The tax rate is apportioned between the Debt Service Fund and the General Fund. In FY 10/11, \$0.66 of the tax rate goes directly to the Debt Service Fund, unchanged from FY 09/10. The portion of the tax rate used for General Fund purposes is \$1.80. Combining all factors yields the budgeted revenue from property taxes as illustrated in Table 1.

When compared to the FY 09/10 budget, current projected property tax revenues are up by \$478,700 in the General Fund, or approximately 0.67%.

Tax Discounts

The City offers a one percent discount on property taxes paid before the end of October. For FY 10/11 the anticipated discount in the General Fund is \$385,450, which is \$4,870 more than the FY 09/10 budgeted amount. The greater amount is due to the anticipated growth in real property, as we do not believe the percentage of individuals receiving a discount will deviate much from the current year.

This discount represents a reduction in the amount of revenues available to the General Fund. The discount allows the City to better manage cash flow, avoid the need to issue tax anticipation notes, and increase interest earnings.

Payments In Lieu Of Taxes

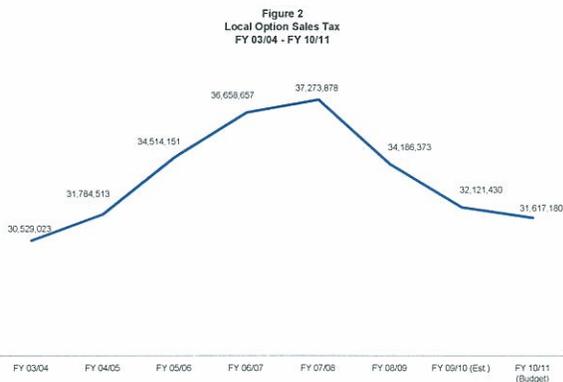
Other revenues within the tax category include the payment in lieu of taxes from the Knoxville Utilities Board (KUB) and Knoxville's Community Development Corporation (KCDC). The payment from KUB is based upon two components, one being the estimated property value owned by KUB and the second being an average of overall revenues. In FY 10/11 the KUB payment is expected to be \$12,667,900 which is \$255,700 or 2.06% above the budget for FY 09/10. This change is based upon modest growth in property held by KUB, and anticipated growth in average revenues. The payment from KCDC is projected at \$80,000, which is \$43,900 above the amount budgeted in FY 09/10. The forecast numbers in FY 09/10 for this source are somewhat deceptive in that they represent two years of payment rather than one. This accounts for the drop between the FY 09/10 forecast and the FY 10/11 budget.

There are several other entities now making payments in lieu of taxes. These payments are part of the redevelopment strategy of the City. The largest of these payments comes from the Knoxville News-Sentinel and is budgeted at \$238,920. Other payments in lieu of taxes are expected to yield \$105,210.

Sales Taxes

The City imposes, as the result of local referenda, a 2.25% local option sales tax on all sales within the city limits. Approximately 72% of the proceeds

from the tax go to the Knox County School District, with the balance flowing to the City's General Fund. The revenues from this source comprise the second largest source of revenue within the tax category. In FY 10/11, local option sales tax revenues are expected to equal \$31,617,180 or 19.4% of total General Fund operating revenues. Until FY 08/09 we had seen extraordinary growth in this revenue source in recent years. This is due to overall statewide growth in spending as well as the development of the Turkey Creek shopping area, which has captured sales from other areas of the region. However the nationwide economic situation has affected this revenue greatly. (See Figure 2)



Our current forecast for FY 09/10 has revenues from this source \$1,162,630 or 3.5% below the FY 09/10 budgeted amount. The rate of decline has lessened in recent months but we still expect the decline to continue into the new fiscal year. We are forecasting a decrease of three percent (3.0%) from adjusted FY 09/10 collections. At this time we expect the next year totals to be below those of FY 04/05.

Other Taxes

Revenues from the beer tax, mixed drink tax, and the alcoholic beverage tax grew at a rapid pace throughout the 1990's, but the rate of growth has slowed and even reversed itself in recent years. In the past two years we have seen reasonable growth in beer taxes, but, based upon our latest forecasts for FY 09/10, we expect the trend to weaken in the upcoming year. Revenues from beer taxes are expected to decrease by \$276,140 or 3.97% when compared to the FY 09/10 budget. Total revenues from the beer tax are forecast at \$6,686,700. Alcoholic beverage taxes have also been relatively flat the past two years, a trend we

expect to continue during the upcoming year. Revenues from this source are expected to generate \$2,425,730 in FY 10/11. This is \$5,330 less than the amount budgeted in FY 09/10. Mixed drink taxes are now forecast to decline from budgeted levels in FY 09/10, but are forecast to remain static in the upcoming year. We are now estimating this revenue at \$1,325,150 in FY 10/11, which is \$10,720 less than budgeted in FY 09/10.

The slowdown in the economy has resulted in significant negative growth in business tax collections. We currently expect to end FY 09/10 down by \$616,910 from the budgeted amount. For FY 10/11 we are now projecting zero growth from expected FY 09/10 collections. Projected revenue from this source in FY 10/11 is \$4,004,940.

Cable television franchise taxes from Comcast and Knology are projected to be flat when compared to the FY 09/10 budgeted level. We expect only modest growth in the new fiscal year. These revenues are now forecast at \$1,651,380, which is \$1,000 or 0.6% less than the amount budgeted in FY 09/10.

INTERGOVERNMENTAL REVENUE

The second largest revenue category of the General Fund is intergovernmental revenue, i.e., revenue that comes from another governmental unit, primarily the State of Tennessee. This category of revenue accounts for \$18,090,870 or 11.4% of total operating revenue. Overall, we expect this category of revenue to be down by \$315,860 or 1.7% when compared to the budget for FY 09/10.

The largest single revenue within this grouping is the state shared sales tax. Current year revenues from this source are now forecast to fall significantly below budgeted revenues for this year, and are expected to continue to decline by an additional three percent (3%) in FY 10/11. The total estimated amount in FY 10/11 from this source is \$10,271,590. This is \$672,070 or 6.14% less than the amount budgeted in FY 09/10.

The second largest revenue in this category is the city's portion of the Hall Income Tax. In FY 10/11 we are expecting revenue from this source to generate \$3,215,900, which is the same as the FY 09/10 budget. The actual collections in FY 07/08 appear to be an aberration and are not expected

to continue. Even if there is some inherent growth, it is expected to be offset by a reduction in dividend payments to individuals in the upcoming year.

The City also receives a number of other state-shared revenues. Revenue from alcoholic beverage tax is expected to be down slightly from the amount budgeted in FY 09/10, at a total of \$70,040. Revenues from beer taxes are also expected to be down slightly from FY 09/10 at a total of \$86,720.

Revenue from the state excise tax, a tax upon the net earnings of state and national banks chartered in Tennessee, is, on the other hand, revised upward from FY 09/10. For FY 10/11 this is expected to generate \$683,750 or \$166,970 more than budgeted in FY 09/10. This is still expected to drop by five percent (5%) when compared to estimated collections in FY 09/10.

Revenue from the special petroleum products tax is expected to increase slightly. This revenue is budgeted at \$361,840 or \$730 more than in FY 09/10. The City's share of TVA gross receipts is forecast to be up when compared to FY 09/10. The expected amount from this source FY 09/10 is up from budgeted levels and, consequently, we have revised our FY 10/11 projections upward. The result is an anticipated increase of \$245,170 or 14.38% when compared to the FY 09/10 budget.

The City has, in the past, received money from the federal government to help offset the cost of several police department positions. This money is listed as federal contribution. This estimate shown here represents funding to pay overtime of officers working in the KCDC housing areas. The total amount budgeted for FY 10/11 is \$837,500 which is \$43,100 less than in the FY 09/10 budget.

The State of Tennessee has provided supplemental pay for police officers and firefighters in past years, and is listed under the category of state contribution in the tables following this narrative. The City has served merely as conduit to pay this supplement. The amount budgeted totals \$409,200 and is exactly equal to planned expenditures in the Police and Fire Department budgets.

The City's Emergency Management Department is funded in part by a contribution from the U.S. government under the Federal Emergency Management Act (FEMA). The contracted amount for the upcoming year is projected to be \$136,000. Knox County partially funds the balance of the department's budget. The Knox County share is estimated at \$53,000.

OTHER REVENUE

There are four other categories of operating revenue to the General Fund, these being licenses and permits, charges for services, fines and forfeits, and miscellaneous revenue. The combined total from these sources is \$5,186,370, or 3.18% of the total operating revenues to the General Fund. A breakdown of these revenues for FY 09/10 and FY 10/11 is shown in Table 2.

	FY 09/10 Budget	FY 09/10 Est. Actual	FY 10/11 Projected Revenues
Licenses & Permits	\$300,590	\$310,500	\$310,500
Charges	\$1,173,450	\$1,260,370	\$1,352,750
Fines & Forfeits	\$1,737,460	\$2,426,390	\$2,307,800
Misc. Revenue	<u>\$1,849,470</u>	<u>\$1,059,470</u>	<u>\$1,215,320</u>
TOTAL	<u>\$5,060,970</u>	<u>\$5,057,270</u>	<u>\$5,186,370</u>

Overall, the category of licenses and permits is up by \$9,910 or 3.3% when compared to the budget for FY 09/10. Slightly more than half of the numbers of accounts within this category are expected to be up as down when compared to the FY 09/10 budget. The largest expected increase is in beer application fees, which are forecast to total \$27,230, an increase of \$8,660. This is partially offset by expected lower amounts from various other charges. For example, Liquor by the ounce fees and tank installation fees are expected to increase by \$3,240 and \$2,280 respectively.

The amount expected to come from charges for services is projected at \$1,352,750, which is

\$179,300 or 15.3% more than the budgeted amount for FY 09/10. This increase is primarily due to increases in attorney fees, officer costs, team registration fees, and reimbursements from the state for work done on state highways. These are offset, in part, by decreased expected revenue from accident reports, and miscellaneous park fees.

The category of fines and forfeits represent a portion of fines that are rebated from the county court. Revenues from this source are expected to yield \$146,730 from General Sessions costs, and \$152,230 from Criminal Court fines. Revenues from red light violations are up, this being attributable to full year implementation at more sites. Overall this category of revenue is expected to yield \$2,307,800, which is \$570,340 more than budgeted in FY 09/10.

The category entitled miscellaneous revenue is projected at \$1,215,320, which is \$634,150 less than the amount budgeted in FY 09/10. The drop in this category comes mainly from interest earnings. Yields on the types of investments appropriate for government (see Figure 3)

Figure 3
Return Rates on Investments
December, 2007 - December 2009



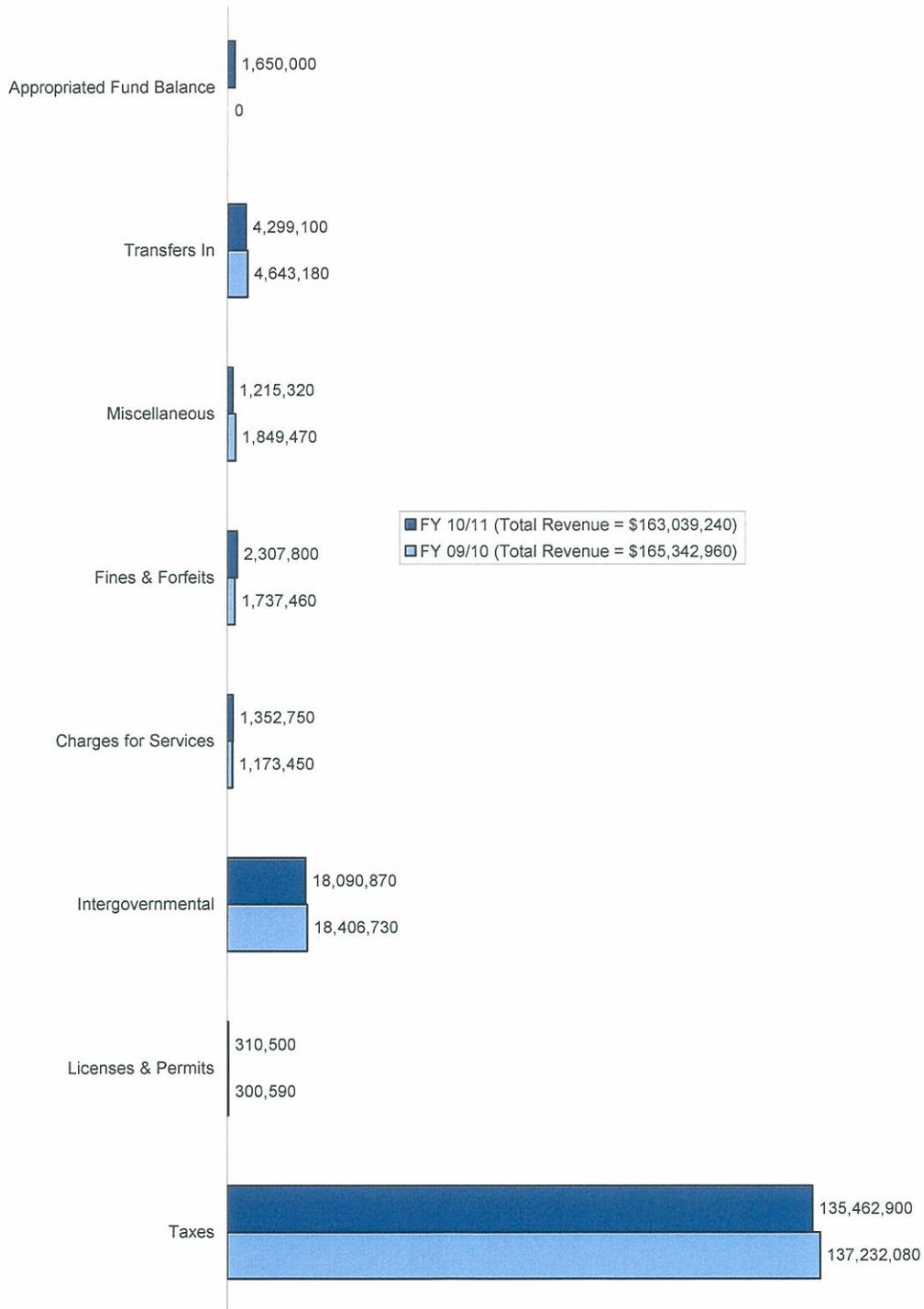
have decreased significantly over the past year. Interest earnings are expected to generate \$625,000 in FY 10/11, this being \$775,000 less than the budget for FY 09/10.

The trend for parking meter revenue has recovered and is expected to be up slightly for the year. We are forecasting this revenue source to generate \$332,260 in FY 10/11, which is up by \$48,260 or 17% when compared to the FY 09/10 budget. A change in the manner in which used equipment is sold had generated increased revenue from this source. In FY 10/11 equipment sales are forecast at \$180,700 which is \$85,630 more than the FY 09/10 budget.

Transfers In

The revenue budgeted under transfers is the amount of revenue in excess of expenditures that is generated by the Municipal Court. Fines and costs collected by the Municipal Court have decreased during the past year. Consequently we expect revenue from this source to decline in the upcoming fiscal year. Excess City Court fees are now forecast at \$4,299,100 or \$344,080 lower than the amount budgeted in FY 09/10.

General Fund Revenue Comparison
FY 2009/10– 2010/11



GENERAL FUND REVENUE

Fiscal Year 2010/11

Account Code	Revenue Source	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Budget	FY 09/10 Forecast	FY 10/11 Budget
5111	Property Tax Real - Current	\$ 59,843,445	\$ 61,889,291	\$ 62,390,000	\$ 62,566,380	\$ 63,188,100
5112	Property Tax Real - Prior	1,760,329	1,937,188	1,947,550	1,923,740	1,923,740
5113	Personal Property Tax - Current	5,927,444	5,866,497	5,760,500	5,537,960	5,480,400
5114	Personal Property Tax - Prior	115,797	181,791	159,620	95,500	95,500
5115	Public Utilities - Current	2,982,161	3,025,512	2,807,800	2,862,900	2,768,500
5116	Public Utilities - Prior	14,946	17,595	25,460	2,000	2,000
5117	Discount	(517,195)	(337,788)	(380,580)	(350,100)	(385,450)
5131	K U B	11,628,456	12,043,900	12,412,200	12,367,150	12,667,900
5132	K C D C	36,093	0	36,100	197,040	80,000
5134	Downtown	82,375	84,724	82,370	83,710	83,710
5135	News-Sentinel	133,425	129,131	203,750	203,750	238,920
5136	Other PILOTS	158,575	161,324	156,500	155,160	21,500
5141	Local Shared Sales Tax	37,273,878	34,186,373	33,284,060	32,121,430	31,617,180
5151	Beer Tax	6,726,320	6,714,110	6,962,840	6,555,590	6,686,700
5152	Mixed Drink Tax	1,359,136	1,316,540	1,335,870	1,325,150	1,325,150
5153	Alcoholic Beverage Tax	2,385,182	2,440,075	2,431,060	2,425,730	2,425,730
5161	Business Tax	20,013	21,913	28,130	15,750	11,810
5163	Business License Fees	0	0	0	3,800	3,800
5165	Tax Sale Publication Fees	63,673	76,925	66,950	40,320	40,320
5166	Business Tax 2003	5,137,137	5,027,529	4,621,850	4,004,940	4,004,940
5171	Interest & Penalties-Current	171,832	137,516	150,000	150,000	150,000
5172	Interest & Penalties-Prior	1,143,921	951,887	999,890	1,297,060	1,297,060
5173	Interest & Penalties-Business	1,374	13,291	11,640	22,980	22,980
5174	Interest & Penalties-License	4,443	544	570	580	580
5175	Interest & Penalties CBID	4,353	4,790	4,400	3,330	3,330
5176	Interest-New Btx	12,293	12,671	11,330	7,030	7,030
5177	Penalty-New Btx	59,590	61,999	59,640	43,190	43,190
5178	Interest - Bankruptcy Court	10,752	14,374	10,200	6,900	6,900
5193	Cable TV Franchise Tax	1,621,527	1,659,123	1,652,380	1,643,160	1,651,380
	Subtotal - Taxes	138,161,275	137,638,825	137,232,080	135,312,130	135,462,900
5201	Blasting Permits	3,400	3,200	2,090	1,630	1,630
5202	Fire Reports	1,945	525	690	0	0
5203	Fireworks Permit	4,430	3,850	4,300	4,120	4,120
5204	Tank Abandonment	0	0	0	650	650
5205	Tank Installation Fees	17,680	18,065	15,940	12,700	12,700
5211	Merchant & General Privilege	100	175	130	300	300
5212	Liquor By Ounce	166,420	167,920	176,820	174,540	174,540
5215	Alcoholic Beverage License	6,500	7,000	6,000	6,000	6,000
5251	Beer Application Fees	29,100	21,150	18,570	27,230	27,230
5252	Beer Privilege Tax	57,009	56,453	57,980	61,650	61,650
5253	Beer Permit Publications	2,919	2,250	1,980	2,930	2,930
5254	Beer Permit Records Check	9,000	8,150	7,520	8,970	8,970
5255	Duplicate Beer Permits	1,005	335	270	410	410
5291	Solicitation	5,200	5,425	5,230	5,660	5,660
5293	Street Vendor	3,300	3,025	3,070	3,710	3,710
5296	Background Check Fees	5,904	14,587	0	0	0
	Subtotal - Licenses & Permits	313,912	312,110	300,590	310,500	310,500
5313	Emer. Mgmt. - Federal Share	85,021	136,000	136,000	136,000	136,000
5319	Federal Grants	875,018	706,354	880,600	837,500	837,500
5321	Sales Tax	12,459,094	11,386,849	10,943,660	10,589,270	10,271,590
5322	Income Tax	7,077,807	5,028,617	3,215,900	3,215,900	3,215,900
5323	Beer Tax	95,115	90,702	90,370	86,720	86,720
5324	Alcoholic Beverage Tax	133,355	118,553	70,980	70,040	70,040
5326	Streets & Transportation Gas	378,906	373,595	361,090	373,030	361,840
5327	Excise Tax	477,421	543,971	516,780	719,740	683,750
5328	TVA - Gross Receipts	1,651,826	1,705,060	1,705,330	1,950,500	1,950,500
5329	State Contribution	607,800	409,200	409,200	399,300	409,200
5332	Telecommunications Sales Tax	22,710	20,284	23,820	14,830	14,830
5341	Emer. Mgmt. - County Share	53,000	53,000	53,000	53,000	53,000
5350	State Grants	100,000	0	0	0	0

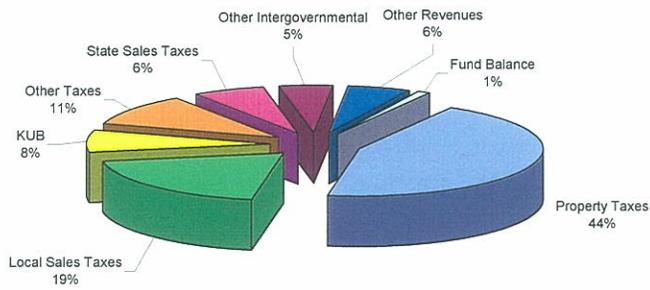
City of Knoxville
GENERAL FUND REVENUE

Fiscal Year 2010/11

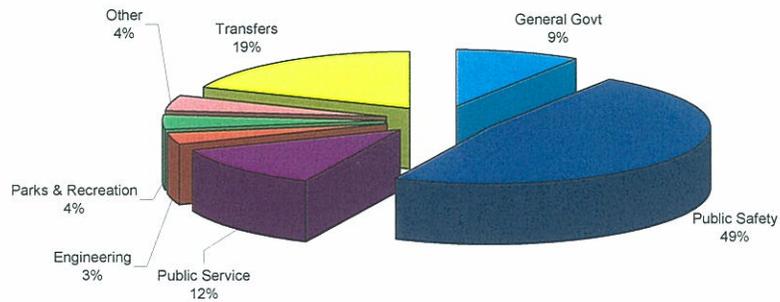
Account Code	Revenue Source	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Budget	FY 09/10 Forecast	FY 10/11 Budget
Subtotal - Intergovernmental Revenue		24,017,073	20,572,185	18,406,730	18,445,830	18,090,870
5410	Market Square Rental	0	1,885	1,650	1,050	1,050
5412	Atty. Cost - Taxes	345,671	254,292	245,050	345,110	345,110
5413	Recording & Collection	44,316	43,716	43,570	38,170	38,170
5421	Towing & Impoundment	0	825	0	0	0
5423	Accident Reports	200,111	179,288	168,450	116,880	116,880
5425	Officer Costs	26,233	23,971	12,700	40,750	40,750
5434	Codes Enforcement	188,498	189,320	239,430	229,820	229,820
5435	State Reimb./Streets, Signs	102,236	16,498	125,000	157,510	187,510
5441	Recreation Program Fees	29,366	36,312	19,780	25,500	25,500
5442	Inskip Pool Gate	46,594	40,020	42,320	39,470	39,470
5443	Ed Cothren Pool Gate	6,850	7,432	4,900	5,050	5,050
5444	Indoor Pool Fees and Rentals	15,193	19,080	17,560	13,260	13,260
5445	Team Registration Fees	53,158	55,453	40,010	62,670	62,670
5447	Vending Concessions	11,698	4,847	4,780	250	250
5449	Summer Program Registration Fee	17,888	14,710	12,200	14,700	14,700
5450	Tennis Revenue	7,845	11,411	9,200	7,500	7,500
5451	Building and Shelter Revenues	41,386	52,826	37,650	58,020	58,020
5452	Parks and Field Rental Fees	17,455	10,765	8,600	14,730	14,730
5453	Lease of SKCC	54,145	42,098	32,000	0	39,030
5459	Parks and Recreation - Miscellaneous Fees	13,795	15,081	6,000	0	0
5461	Caswell Park League Concessions	37,204	27,584	38,000	52,280	52,280
5464	Caswell Park Gate Fee	26,366	26,572	28,600	25,000	25,000
5466	Inskip Pool Concessions	13,720	20,796	27,000	8,950	27,000
5467	Ed Cothren Pool Concessions	5,354	8,528	9,000	3,700	9,000
Subtotal - Charges for Services		1,305,082	1,103,310	1,173,450	1,260,370	1,352,750
5512	County Court Costs	182,243	161,108	168,900	146,730	146,730
5528	KPD - Automated Information	125,928	136,711	143,960	142,550	142,550
5531	Criminal Court Fines	203,963	201,114	208,500	152,230	152,230
5532	KPD - DARE	1,031	1,142	0	0	0
5572	False Alarm Citation	76	0	0	0	0
5580	Red Light Camera Fines	933,968	811,869	912,600	1,592,350	1,496,810
5581	Red Light Camera Fines - Municipal Court	237,478	216,589	303,500	920	0
5582	Red Light Camera Fines - Municipal Court LC	0	26,596	0	392,150	369,480
Subtotal - Fines & Forfeits		1,684,687	1,555,129	1,737,460	2,426,930	2,307,800
5611	Interest On Investments	1,728,756	996,696	1,400,000	610,000	625,000
5616	Interest on Loans and Notes	3,832	10,382	0	0	0
5620	Lease & Rental Income	42,001	60,010	53,000	53,000	59,180
5627	Parking Meters	265,291	298,335	284,000	284,000	332,260
5642	Equipment	74,433	126,661	95,070	95,070	180,700
5666	Agency Contribution	0	4,980	0	0	0
5699	Misc. Revenue	356,192	29,161	17,400	17,400	18,180
Subtotal - Misc. Revenue		2,470,505	1,526,225	1,849,470	1,059,470	1,215,320
Grand Total - Operating Revenue		167,952,534	162,707,784	160,699,780	158,815,230	158,740,140
5905	Transfer - Excess City Court Revenues	4,142,830	4,370,630	4,643,180	4,421,000	4,299,100
5919	Misc. Special Revenue Transfer In	0	200,000	0	0	0
5970	Residual Equity Transfers	177,872	0	0	0	0
Subtotal - Transfers In		4,320,702	4,570,630	4,643,180	4,421,000	4,299,100
Grand Total - Revenues		\$ 172,273,236	\$ 167,278,414	\$ 165,342,960	\$ 163,236,230	\$ 163,039,240
5998	Appropriated Fund Balance	0	0	0	0	1,650,000
Grand Total - General Fund		\$172,273,236	\$167,278,414	\$165,342,960	\$163,236,230	\$164,689,240

General Fund Revenue and Expenditures
FY 2010-11

Where the money comes from



Where the money goes



GENERAL FUND EXPENDITURES

General Fund Overview

Proposed General Fund expenditures for FY 10/11, including the reservation for contingencies, are \$164,689,240. This is 0.4% less than the FY 09/10 General Fund budget of \$165,342,960. Following are significant expenditure changes for the proposed budget. The purpose of this section is to provide a general overview of all expenditure categories.

TABLE 1

	FY09/10	FY10/11	Change
Personal Services	\$ 84,075,980	86,352,550	2,276,570
Supplies	4,087,350	3,802,300	(285,050)
Other Charges	42,828,690	43,208,940	380,250
Transfers Out	34,350,940	31,325,450	(3,025,490)
Totals	\$ 165,342,960	164,689,240	(653,720)

Personal Services

Personal Services, which include salaries and benefits, increased by \$2,276,570 or 2.71% when compared to the FY 09/10 budget. Implementation of the 2.5% general salary increase for all non-probationary employees and a required increased pension contribution account for a large portion of the increase in personal services. The pension increase was \$1,139,540, an increase of 18% over FY10. These increases were partially offset by the elimination of nine full time General Fund positions saving approximately \$1.5 Million. Specific departmental budgets are discussed in more detail below, and in the executive summary.

Supplies

The category of "Supplies" is used to pay for such things as office and operating supplies, repair and maintenance items (chemicals, road salt, etc.), and operating equipment not provided for in the equipment replacement funds or capital budget. The budget for supplies category decreases by \$285,050 (-6.97%). This is largely due to a

decrease in the Police Department budget for supplies.

Other Charges

"Other Charges" include such expenditures as postage, professional services, equipment leases, internal service fund charges, and various miscellaneous items. The proposed budget reflects an increase of \$380,250 when compared to the previous fiscal year. An increase of \$372,800 in risk management charges accounts for most of the change.

Transfers

Transfers reflect the movement of financial assets between City funds. Due to their significance in the operations of the General Fund, special emphasis is given here. The majority of the transfers are for subsidies to cover revenue shortfalls in various other funds. Budgeted transfers decreased by \$3,025,490 from the previous fiscal year to a total of \$31,325,450. The largest change was a reduction of \$4,470,000 in the Capital Projects transfer. General Fund's contribution reduction was partially offset by increases in other transfers by other funds. Among the larger increases were for the KAT operating subsidy (\$895,890) caused primarily by the opening of the new transit terminal, and Inspections (\$214,320) due to reduced construction. Other increases include the subsidies to Chilhowee Park and the Auditorium/Coliseum which are due to reduced activity at each venue.

GENERAL FUND EXPENDITURES BY DEPARTMENT

Fiscal Year 2010/11

Department	Actual FY 07/08	Actual FY 08/09	Adopted Budget FY 09/10	Proposed Budget FY 10/11	\$ Change 09/10 - 10/11	% Change 08/09 - 10/11
Administration	\$2,094,280	\$2,318,268	\$2,454,900	\$2,372,800	(\$82,100)	(3.34%)
Finance	3,282,695	3,509,209	3,499,930	3,539,460	39,530	1.13%
Information Systems	3,289,183	3,769,840	3,974,450	4,077,990	103,540	2.61%
Community Development	668,793	950,650	1,079,150	1,090,230	11,080	1.03%
South Knoxville Waterfront	254,515	285,147	298,990	225,590	(73,400)	(24.55%)
Public Services	18,633,525	19,919,968	20,077,210	20,372,640	295,430	1.47%
Engineering	5,546,934	5,362,636	5,594,940	5,673,040	78,100	1.40%
Recreation	6,350,045	6,668,667	6,796,420	6,743,630	(52,790)	(0.78%)
Knoxville Area Transit (KAT)	830,000	850,000	969,200	912,950	(56,250)	(5.80%)
Law	1,432,153	1,570,666	1,822,840	1,764,930	(57,910)	(3.18%)
Police	42,862,215	44,161,134	45,145,760	45,958,920	813,160	1.80%
Emergency Management	296,659	269,828	298,440	316,940	18,500	6.20%
Fire	29,913,427	30,887,097	30,698,080	32,322,580	1,624,500	5.29%
Legislative	826,861	1,017,398	916,480	915,560	(920)	(0.10%)
Civil Service	1,145,847	925,447	994,060	991,330	(2,730)	(0.27%)
Nondepartmental						
City Elections	236,484	0	280,000	0	(280,000)	(100.00%)
Knoxville Partnership	540,000	655,786	651,300	651,300	0	0.00%
Metropolitan Planning Commission (MPC)	713,430	763,430	800,000	905,000	105,000	13.13%
Knoxville Zoological Park	909,920	907,100	906,250	906,660	410	0.05%
Agency Grants	1,513,400	1,166,200	996,700	876,500	(120,200)	(12.06%)
Waterfront	357,119	341,323	519,390	528,090	8,700	1.68%
Community Action Committee (CAC)	468,950	517,370	542,530	567,650	25,120	4.63%
Reserve	0	0	1,675,000	1,650,000	(25,000)	(1.49%)
Transfers	47,118,325	37,677,985	34,350,940	31,325,450	(3,025,490)	(8.81%)
Subtotal - Nondepartmental	51,857,628	42,029,194	40,722,110	37,410,650	(3,311,460)	(8.13%)
GRAND TOTAL	\$169,284,760	\$164,495,149	\$165,342,960	\$164,689,240	(\$653,720)	(0.40%)

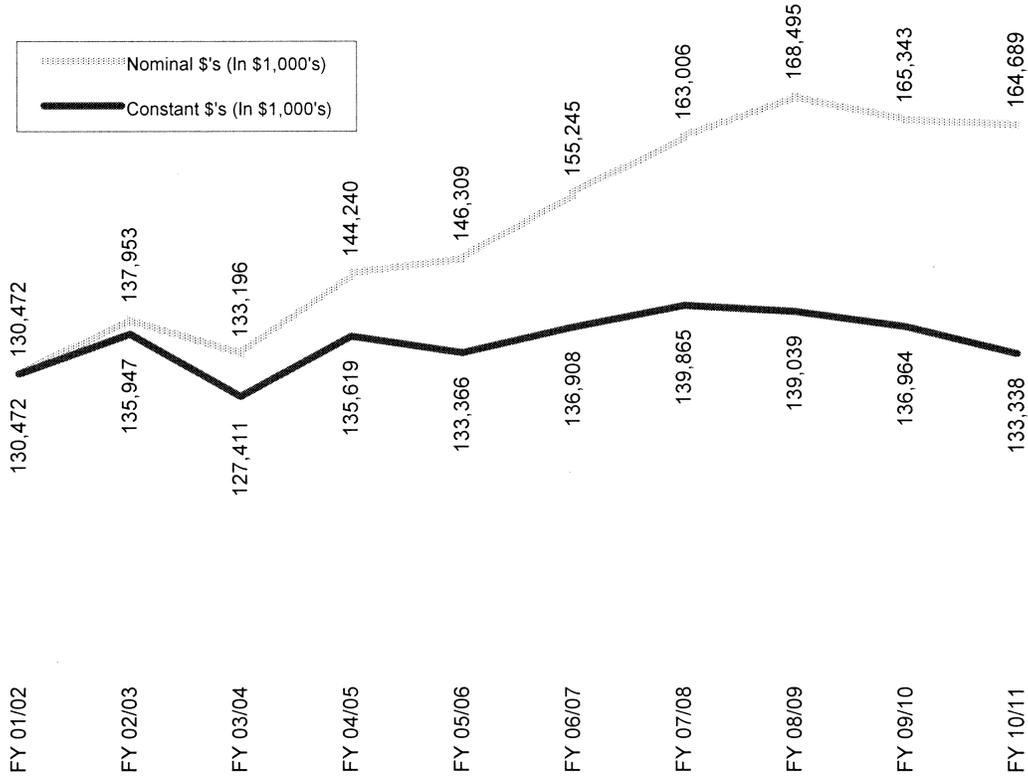
GENERAL FUND BUDGET BY DEPARTMENT

Fiscal Years 2006/07 - 2010/11

Department	Adopted Budget FY 06/07	Adopted Budget FY 07/08	Adopted Budget FY 08/09	Adopted Budget FY 09/10	Proposed Budget FY 10/11
Administration	\$2,169,830	\$2,233,330	\$2,378,100	\$2,454,900	\$2,372,800
Finance	3,167,780	3,287,000	3,591,100	3,499,930	3,539,460
Information Systems	3,391,170	3,564,700	4,028,340	3,974,450	4,077,990
Community Development	736,090	978,950	1,050,680	1,079,150	1,090,230
South Knoxville Waterfront	0	285,410	292,280	298,990	225,590
Public Services	18,627,940	18,946,960	20,005,860	20,077,210	20,372,640
Engineering	5,325,990	5,787,930	5,706,950	5,594,940	5,673,040
Recreation	5,862,910	6,414,150	6,744,380	6,796,420	6,743,630
Knoxville Area Transit (KAT)	830,000	830,000	850,000	969,200	912,950
Law	1,582,860	1,673,140	1,667,220	1,822,840	1,764,930
Police	40,825,150	43,193,610	44,730,920	45,145,760	45,958,920
Emergency Management	284,650	296,640	292,970	298,440	316,940
Fire	28,032,920	29,537,190	31,068,220	30,698,080	32,322,580
Legislative	861,660	881,320	906,490	916,480	915,560
Civil Service	945,800	943,680	978,390	994,060	991,330
Nondepartmental					
City Elections	40,000	280,000	30,000	280,000	0
Knoxville Partnership	540,000	540,000	673,390	651,300	651,300
Metropolitan Planning Commission (MPC)	713,430	713,430	763,430	800,000	905,000
Knoxville Zoological Park	863,420	909,920	907,100	906,250	906,660
Agency Grants	1,870,400	1,533,400	1,130,200	996,700	876,500
Waterfront	372,920	469,390	511,590	519,390	528,090
Community Action Committee (CAC)	444,550	469,250	517,370	542,530	567,650
Reserve	1,952,410	2,410,000	2,450,000	1,675,000	1,650,000
Transfers	35,803,020	36,470,320	37,219,800	34,350,940	31,325,450
Subtotal - Nondepartmental	42,600,150	44,151,430	44,202,880	40,722,110	37,410,650
GRAND TOTAL	\$155,244,900	\$163,005,440	\$168,494,780	\$165,342,960	\$164,689,240

Equalized General Fund Budget

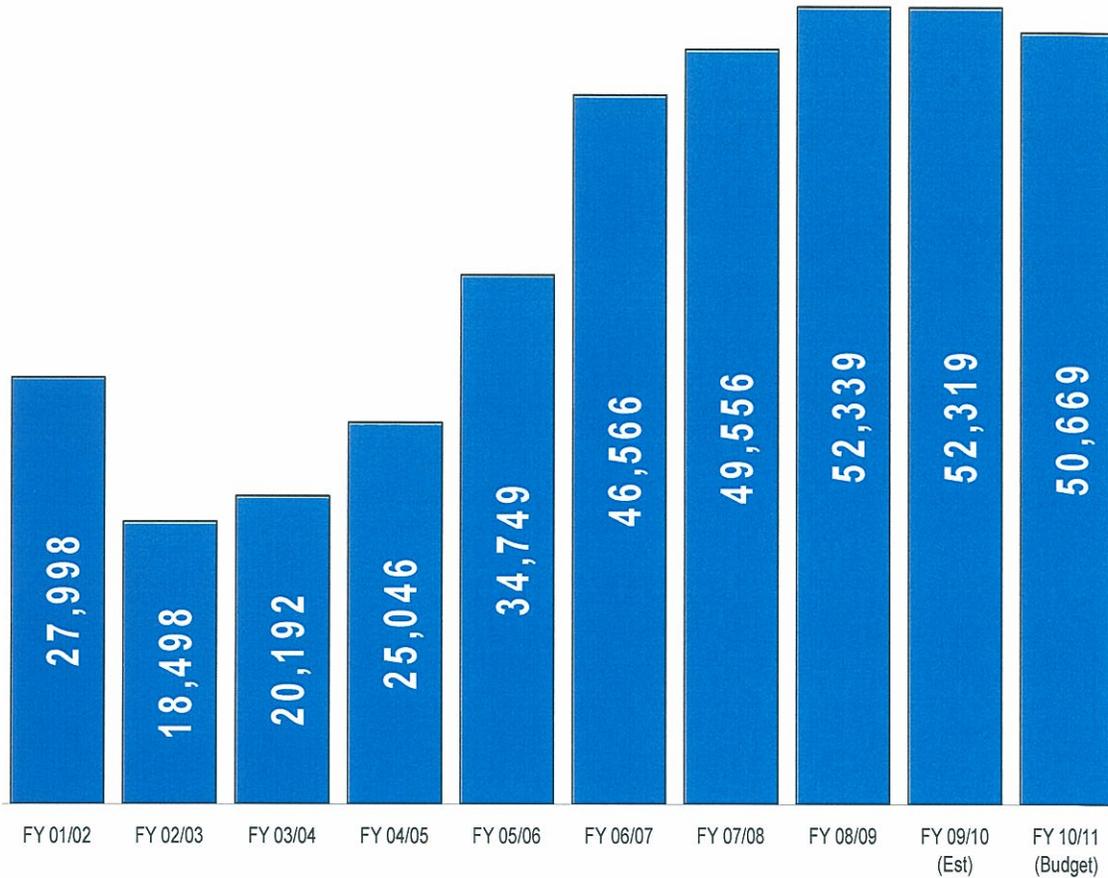
Fiscal Years 2001/02 – 2010/11



The chart above shows the actual adopted General Fund budget compared to the budget adjusted for the impacts of inflation. As can be seen the adjusted budget has fluctuated over the years. The proposed FY 10/11 budget, as adjusted, is up by \$2,865,000 compared to 10 years ago, and is down by \$3,626,000 when compared to FY 09/10.

General Fund Ending Fund Balance

Fiscal Years 2001/02 – 2010/11



All numbers in \$1,000's.

The chart above shows the General Fund ending fund balance from FY 01/02 to FY 10/11. The FY 09/10 total is an estimate. As can be seen in the chart the fund balance declined by a large amount in FY 02/03, and has increased in each of the subsequent years. It is expected to remain stable in FY 09/10. In FY 10/11 a total of \$1,650,000 in fund balance is appropriated. This is equal to the budgeted contingency. Normally the use of budgeted contingency is not required so there is no planned use of fund balance in FY 10/11.

Authorized Positions by Department

Full and Part-Time General Fund

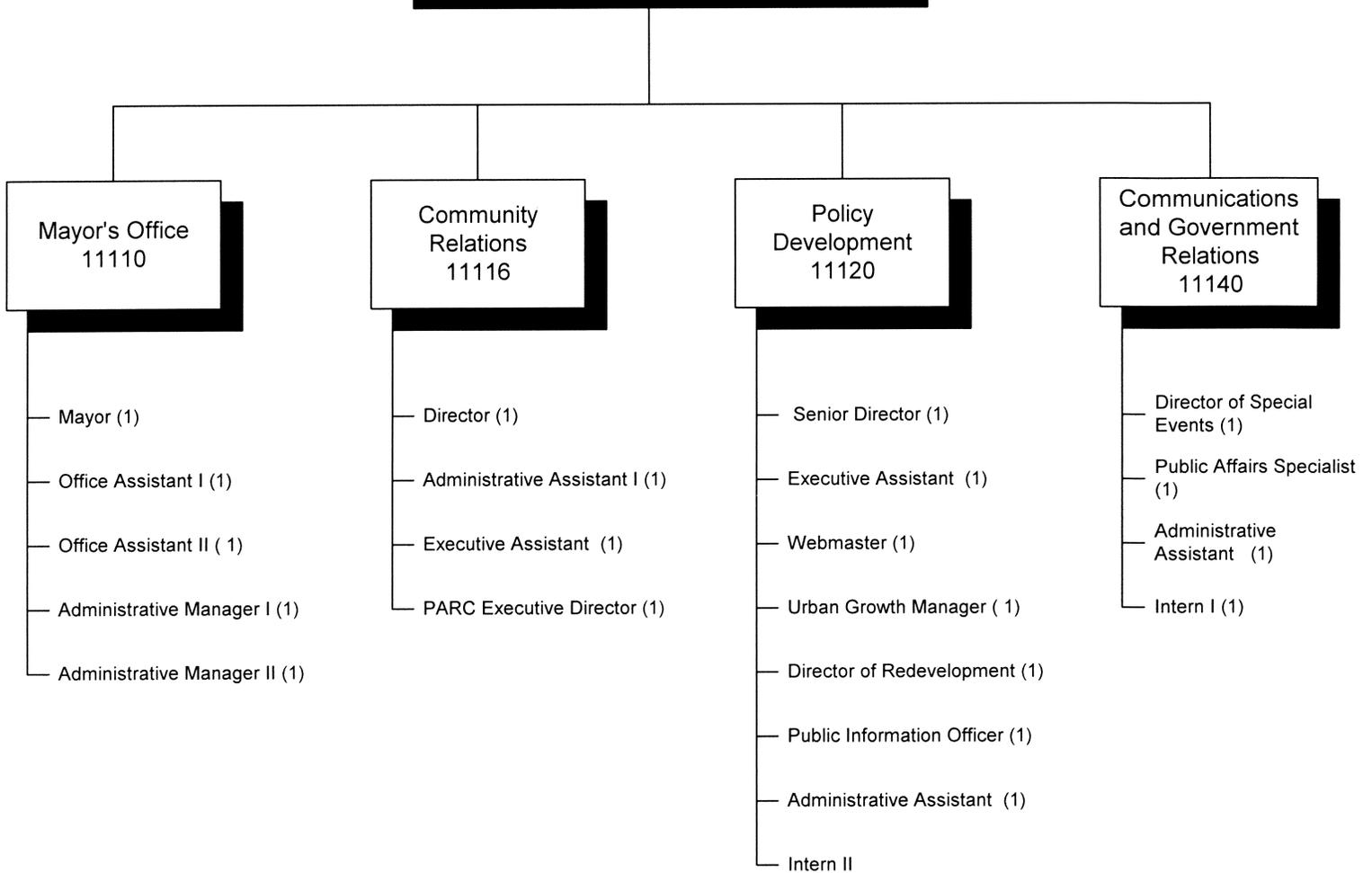
Department	FY 08/09		FY 09/10		FY 10/11		Total Change 09/10 - 10/11
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
Administration	25	2	25	3	24	3	(1)
Finance	43	1	43	1	42	0	(2)
Information Systems	30	0	30	0	30	0	0
Community Development	4	0	4	0	4	0	0
South Knoxville Waterfront	2	0	2	0	1	0	(1)
Public Services	285	0	284	0	282	0	(2)
Engineering	59	1	59	1	58	1	(1)
Recreation	49	15	48	14	46	13	(3)
Law	13	0	14	0	13	0	(1)
Police	517	3	517	3	516	3	(1)
Emergency Management	3	0	3	0	3	0	0
Fire	338	0	338	0	337	0	(1)
Legislative	3	9	3	9	3	9	0
Civil Service	13	0	13	0	12	0	(1)
Subtotal - Nondepartmental	0	0	0	0	0	0	0
Total - Full Time	<u>1,384</u>	<u>31</u>	<u>1,383</u>	<u>31</u>	<u>1,371</u>	<u>29</u>	<u>(14)</u>

Permanent Full Time Personnel

General Fund FY 06/07 - 10/11

Department	FY 06/07 Full Time	FY 07/08 Full Time	FY 08/09 Full Time	FY 09/10 Full Time	FY 10/11 Full Time	Change 06/07 - 10/11	Change 09/10 - 10/11
Administration	24	24	25	25	24	0	(1)
Finance	43	43	43	43	42	(1)	(1)
Information Systems	30	30	30	30	30	0	0
Development Services	4	0	0	0	0	(4)	0
Community Development	0	6	4	4	4	4	0
South Knoxville Waterfront	0	2	2	2	1	1	(1)
Public Services	286	286	285	284	282	(4)	(2)
Engineering	62	61	59	59	58	(4)	(1)
Recreation	50	50	49	48	46	(4)	(2)
Law	13	13	13	14	13	0	(1)
Police	514	516	517	517	516	2	(1)
Emergency Management	3	3	3	3	3	0	0
Fire	338	338	338	338	337	(1)	(1)
Legislative	3	3	3	3	3	0	0
Civil Service	14	13	13	13	12	(2)	(1)
Total - Full Time	<u>1,384</u>	<u>1,388</u>	<u>1,384</u>	<u>1,383</u>	<u>1,371</u>	<u>(13)</u>	<u>(12)</u>

**MAYOR'S DEPARTMENT
11100**



FUND: General Fund (100)
 DEPARTMENT: Mayor's Office (11100)

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 010/11 Mayor's Office/Administration budget decreases by 3.34% or \$71,420 when compared to FY 09/10. The decrease in this department is mostly due to the elimination of one position in the Office of Policy and Communications (11120). In FY08/09 the 311 call center section (11150) was moved from the Administration Department to the Operations and Efficiency super-department. Also in FY 08-09, the Communications and Government Relations (11130) section was eliminated and the Office of Special Events added (11140).

SUMMARY BY SECTION	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
Mayor's Office (11110)	385,448	392,320	391,250	-1,070	-0.27%
Community Relations (11116)	316,943	343,290	353,250	9,960	2.90%
Policy and Communications (11120)	793,807	878,200	799,670	-78,530	-8.94%
Communications and Government Relations (11130)	0	0	0	0	0%
311-Call Center (11150)	0	0	0	0	0%
Office of Special Events (11140)	424,136	446,160	444,380	-1,780	-0.40%
TOTAL	1,920,334	2,059,970	1,988,550	-71,420	-3.34%

STAFFING SUMMARY BY DIVISION	Budget '09	Budget '10	Budget '11	Change
Mayor's Office	6	5	5	0
Community Relations	4	4	4	0
Policy and Communications	8	9	8	-1
Communications and Government Relations	0	0	0	0
311 Call Center	0	0	0	0
Office of Special Events	3	4	4	0
TOTAL	21	22	21	-1

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	Office of Administration	10

DESCRIPTION

The Mayor's office provides staff support for all of the Mayor's duties and responsibilities. The office is the major routing center for constituent inquiries from call-in traffic as well as the Mayor's Listening Tour, which is a monthly event designed to bring city hall to Knoxville's neighborhoods.

GOAL STATEMENT

To provide stronger and safer neighborhoods; more and better jobs; city services you can count on at a competitive price; an energized downtown – everybody's neighborhood. The goal is to make Knoxville America's premier city in which to live, work and raise a family.

OBJECTIVES

- (1) Supervise the administration of the mayor's office, coordinate and assist in departmental activities, and perform such other tasks at the mayor's direction and on the mayor's behalf.
- (2) Oversee development and implementation of policies that affect employees of the city pursuant to existing rules and regulations.
- (3) Provide support to the mayor and other city departments in the areas of research, internal planning, and coordination among departments.
- (4) Perform other duties as directed by the mayor.
- (5) To provide the public with easy access to city government services and information.
- (6) Provide avenues for citizen involvement and input.

ACCOMPLISHMENTS

- Communicated with city employees through newsletters and departmental visits.
- Continued successful promotion and development of downtown and surrounding core city neighborhoods.
- Encouraged and provided support for the Cumberland Avenue Corridor Project.
- Worked with city officials, staff and city residents to improve the residential and retail character and improve the safety of the Downtown North/I-75 Redevelopment Area.
- Implemented a second phase of the Employee Compensation Plan.
- Successfully worked with the Legacy Parks FDN and private donors to purchase and save valuable land resources.
- Successfully worked with city staff and private donors to open a downtown Dog Park.

- Successfully worked with Scripps Networks to keep and expand their national headquarters in Knoxville.
- Prepared and passed the City Budget without a tax increase.
- Continued support and development of new transit center in downtown Knoxville.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	Office of Community Relations	11116

DESCRIPTION

Community Relations exists to promote, empower and support citizens and neighborhoods to create social justice, equal opportunity and a harmonious environment for the people of the City of Knoxville.

The Office of Community Relations administers the Knoxville city government's Equal Employment Opportunity (EEO) Program and oversees the City programs that address community focused concerns, including the functions of the Police Advisory and Review Committee (PARC), Citizen's Advocate and the Title VI Equal Business Opportunity Program.

GOAL STATEMENT

To develop, monitor and evaluate the City of Knoxville **Equal Employment Opportunity Program** through technical assistance and training and to coordinate its continuing implementation in order to ensure a diversified workforce observing City employment policies and practices as well as Federal, State and local laws.

The **Police Advisory and Review Committee (PARC)** exists to strengthen the relationship between the citizens of the City of Knoxville and the KPD, to assure timely, fair and objective review of citizen complaints while protecting the individual rights of police officers, and to make recommendations concerning citizen complaints to the Chief of Police and to the Mayor.

The **Title VI Program** is to ensure that no person in the United States shall, on the ground of race, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance.

The Title VI Equal Business Opportunity Program is designed to increase participation by minorities, women and small businesses in the City of Knoxville, KCDC and KAT contracting, procurement and professional services contracts.

OBJECTIVES

- (1) To function as the city's equal employment opportunity (EEO) officer to administer the City's EEO program with the objective of ensuring compliance with the EEO laws and related executive orders.
- (2) To increase minority workforce representation in Knoxville City Government toward targets representing the comparable minority representation in the total population of the City.
- (3) To educate and familiarize KPD personnel and the citizens of Knoxville about PARC and explain PARC's mission and purpose.
- (4) To review KPD's policies and procedures in order to keep the Committee and citizens well informed.

- (5) To address all citizen complaints received with fairness and objectivity to ensure equality for all citizens and KPD officers.
- (6) To audit KPD's discipline process to help ensure that all investigative information was reviewed and verified fairly and discipline was determined without prejudice towards the citizen or officer.
- (7) To attempt to resolve citizen complaints before referring to KPD Internal Affairs Unit in order to reduce the number of complaints that have to be formally investigated.
- (8) To reduce citizen concerns by serving as a Citizen's Advocate for court system matters as well as law enforcement related incidents.
- (9) To schedule quarterly meetings in each quadrant of the city to allow all citizens the opportunity to attend.
- (10) To promote community policing between the KPD and citizens by organizing community outreach meetings/programs to help citizens become acquainted with the KPD personnel that serve their community.
- (11) To increase awareness and build trust between KPD and the diverse cultures of people living in Knoxville.
- (12) To ensure implementation of City policy so that 100% of all services and activities be administered in conformance with the requirements of Title VI.
- (13) The Equal Opportunity Business Program was developed to provide a concise method for increasing minority, women and small business participation in order to establish numerical goals/benchmarks for increased participation of M/W/SBEs by 10%.

ACCOMPLISHMENTS

Community Relations **Equal Employment Opportunity (EEO)** Officer is actively involved in promoting equal opportunity for all people. The EEO officer is a vehicle for citizens to use to gain information and insight into the City's employment process. The EEO officer monitors the City of Knoxville's recruitment and hiring of minority employees in order to assist in increasing the City's minority employment percentages. The EEO officer has implemented a complaint tracking log to monitor the progress and status of each complaint.

The **Police Advisory and Review Committee (PARC)** continues to promote open communications between the Knoxville Police Department and Knoxville's Citizens. PARC maintains, and modifies as needed, an automated complaint tracking system (ACTS) database that monitors incoming citizen complaints and aids in substantiating any patterns of irregularity involving police officer behavior or lack of training.

The ACTS database was developed in-house by PARC office staff and tailored to the specific needs requested by the City of Knoxville Administration, for law enforcement oversight. The Commission on Accreditation for Law Enforcement Agencies (CALEA) requested that KPD work with PARC to develop an alternative method of tracking and reporting officer discipline that would correspond with KPD's standard types of discipline. A module was added to the ACTS database that modified the tracking of discipline to include a "Corrective Actions" category on the Executive Director's Report. A second module was also developed to expand the scope of details relating to alleged racial profiling and other biased based policing cases. PARC's ACTS database has attracted inquiries from other oversight organizations in various cities across the U.S., who is in search of a mechanism to be used for tracking and recording complaints for their organizations.

PARC ascertained the need to develop a standard logo to be used on all PARC correspondence that would epitomize PARC's goal in strengthening the relationship between KPD and Knoxville citizens. The PARC office worked closely with a local graphic artist to develop and evaluate the effectiveness of a new logo. The new logo was created and is being utilized on all appropriate documents.

In collaboration with the University of Tennessee's Law Enforcement Innovation Center, PARC and KPD a video was developed to accompany a KPD/PARC brochure entitled "What to Do If Stopped by the Police". This video is being used as an educational tool when speaking to local youth groups to demonstrate the positive and negative interactions that can occur between youth and local law enforcement. This video will assist in ensuring the safety of everyone involved and to minimize negative experiences.

The Executive Director was asked to serve another term on the University Of Tennessee Law Enforcement Innovation Center Board Of Advisors and the Knoxville ITT Technical Institute Criminal Justice Program Advisory Committee. The Executive Director continues to serve as the City of Knoxville's representative in the East Tennessee Civil Rights Working Group to discuss the prevention and detection of hate crimes, color of law violations, human trafficking, and crimes specifically targeted against minority segments of our community.

The Executive Director attended the FBI's Citizen Training Academy to expand on her knowledge of FBI policies and procedures as well as gaining the opportunity to develop a working relationship with the local FBI office for the purpose of resolving concerns involving civil rights cases that have been brought before PARC.

PARC continues to coordinate and expand participation in KPD's new recruit class regarding cultural diversity awareness training. These 16 hours of training gives citizens, who have been chosen to represent the many diverse communities in Knoxville, the opportunity to assist in educating the new recruits about their specific lifestyles or culture. It also encourages open dialog so that the recruits have an opportunity to build working relationships within these communities.

PARC's community outreach continues through the PARC Speaking Bureau. This venue allows PARC to inform citizens and various community organizations about PARC's mission and how to contact PARC should they have any concerns that need to be addressed. Other methods of community outreach used by PARC include requesting that Community Television of Knoxville record and televise all PARC meetings and to update a yearly "Informational Brochure" as an additional outreach tool to be distributed at speaking engagements.

The Executive Director continues to maintain an excellent record for addressing matters by resolving complaints in-house or by mediation with KPD before formal complaints are filed with the KPD Internal Affairs Unit.

The PARC office continues to offer a Citizen's Advocacy Program to assist citizens, as required, with court concerns and related issues. This includes accompanying citizens in court, working as a liaison with the District Attorney's Office and any related law enforcement issues.

The **Title VI Program** continues to be instrumental in making sure that Title VI assurances are attached to all grants, contracts and programs. Title VI Coordinator implements the Equal Business Opportunity Program which focuses on increasing opportunities for minority, women and small business participation in City contracting, procurement, and professional services. An intranet site is updated and maintained for City employees to access and obtain information regarding the Title VI program.

- Established a relationship with the UTK Black Cultural Center Administration and UTK-Alumni association to assist in the City's effort of attracting minority professional and management level applicants attended their Fall and Spring activities
- Conducted Title VI training as a part of the Supervisory Boot Camp facilitated by Civil Service

- Conducted two departmental Title VI trainings
- Maintained EEO and Title VI logs
- Conducted community grant recipients Title VI training for CCDBG, Parks & Recreation, and Community Grants program
- Partnered with TDOT to provide training on the new Local Programs requirements and the expectations of the City. Emphasized the value of Certifying their business with TDOT and other government agencies by having a panel of government agencies that require certifications various present to answer questions
- Received 32 hours of Civil Rights Training from the Southern Transportation Civil Rights and Federal Highways Administration
- Participated in 8 Hours of Title VI training from Tennessee Human Rights Commission
- Attending Pre-Bid and Pre-con meetings reiterating the Title VI clause in all contracts.
- Attended 7 Public meetings to ensure that the respective departments are conducting the meetings according to the Title VI Compliance Plan
- Reviewed 116 bids from the Purchasing department which included examining tabulation forms, all the EBOP Forms (FORM I,II,III etc...), project specific evaluation teams, and pre-bid sign-in sheets and all "Good Faith Effort" correspondence submitted by the Purchasing Dept.
- Conducted desk/on site compliance review on 7 companies

Equal Business Opportunity Program

- The EBOP Coordinators participated in the designing of the Knoxville Chambers Mentor/Protégé program and the selection/matching process which establishes another resource for small businesses.
- Facilitated the coordination of the annual Small Business conference which provided flexible accessibility to the sessions via instructor's website and live streaming of each session. The series was titled "Marketing Boot Camp". Physical attendance was 150 participants of the 150- 18 were minority owned businesses and approximately 40 were women owned businesses.
- Coordinated, the KAT/Renovation Project informational session which discussed ARRA, Buy America and DBE certification requirements for all trades interested in bidding on the project. Registered and notified the small business community.
- Collaborated with Purchasing in Hosting the "City Business Opportunities" breakfast in Fall 2009 and indirectly participated in the City Business Opportunity June 2010 event.
- Attended the East Tennessee Purchasing Council matchmaking event 2009, several Hispanic and Knoxville Chamber events, National Contract Management, East Knoxville Professional Business Association and presented at the Associated Women in Construction monthly meeting
- Established a DBE goal setting committee for mandated TODT projects – the committee would consist of construction staff, Title VI Coordinator and a project manager. Setting a mandated goal on TDOT projects certainly provides experience in selecting the most suitable commercially use full function to consider subcontracting. These same functions could be cited as areas for subcontracting on City contracts.
- Set departmental Goals for minority participation - each department should work within their budget ascertaining a reasonable annual goal based upon their intended annual purchases and submit these goals to the EBOP Coordinator at the beginning of the fiscal year

SECTION SUMMARY	City of Knoxville						
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	Name		<i>Number</i>				
FUND	General		100				
DEPARTMENT	Mayor's Office		1				
DIVISION	Administration		11				
SECTION	Office of Community Relations		16				

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	est - actual	target

Quantitative Output:

Equal Employment Opportunity Program (EEO)

*****All EEO, PARC & Title VI Information is tracked per calendar year. (January - December)*****

EEO Federal reports reviewed	1	2	2	2	2	2
EEO discrimination complaints investigated/reviewed	1	3	0	2	1	3

Police Advisory & Review Committee (PARC)

Number of Complaints Addressed for year.	5	125	86	125	70	80
Complaints Closed	5	150	97	100	80	85
Internal Affairs Unit Cases Reviewed	6	50	77	50	60	70
KPD Policies & Procedures Reviewed	4	15	17	15	15	20
Community Speaking Engagements	3	15	3	15	5	7
KPD Training Participation Committee	3	2	4	2	4	4
Cases Resolved by Executive Director	7	50	70	50	75	70
Cases Resolved by Mediation	7	45	15	45	20	25
PARC Meetings for Year	9	4	4	4	4	4
Cultural Diversity Training Classes for New KPD Recruits	11	4	4	4	4	4
KPD Citizen's Police Academy Classes	3	3	2	3	2	2
KPD New Recruit Classes	3	2	1	2	2	2
Community Outreach Meetings	10	15	15	15	16	16
PARC Annual Report	3	1	1	1	1	1
PARC Informational Brochure (English & Spanish)	3	1	1	1	1	1
Citizens Advocacy Cases Addressed	8	20	3	20	5	7

Title VI Program/Equal Business Opportunity Program

Conference Sponsorships	12	1	2	1	3	2
Workshops	12	5	7	5	9	7
Title VI Brochure (English & Spanish)	12	1	0	1	0	1

SECTION SUMMARY **City of Knoxville**

	<i>Name</i>		<i>Number</i>				
FUND	General		100				
DEPARTMENT	Mayor's Office		1				
DIVISION	Administration		11				
SECTION	Office of Community Relations		16				

PERFORMANCE INDICATORS		Linked objective	2009		2010		2011
			target	actual	target	est - actual	target
Title VI Poster Update (English & Spanish)	12	0	0	0	0	1	
Title VI Committee Meetings	12	4	4	4	4	6	
Update Title VI Compliance Plan	12	1	1	1	0	0	
Departmental Reviews	12	8	9	8	9	9	
Grant Application Title VI Surveys Reviewed	12	45	33	45	25	33	
Title VI Compliance Reviews /Contractor Surveys + Project Reviews	12	10	3	10	7	5	
Limited English Proficiency Preparation	12	0	3	0	3	9	
Community Outreach	12	10	5	10	3	12	
Equal Business Opportunity Program (EBOP) Company Certifications & Renewals	13	20	13	20	9	16	
EBOP Exhibits	13	3	0	3	1	2	
EBOP Conference Participations	13	3	2	3	3	4	
EBOP Workshops	13	20	6	20	5	3	
EBOP Mentor/Protégé Program	13	0	0	0	2	4	
EBOP Newsletter (Quarterly)	13	0	0	0	0	0	
EBOP Company Business Profiles	13	40	22	40	14	40	
EBOP Update of Minority, Women & Small Business Directory	13	1	0	1	1	1	
EBOP Committee Meetings	13	10	12	10	12	12	
EBOP Brochure	13	0	0	0	0	1	
EBOP Annual Report	13	1	1	1	1	1	
EBOP Business Community Outreach	13	15	15	15	13	11	
Efficiency:							
*							
Service Quality:							
*							

SECTION SUMMARY	City of Knoxville
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	<i>Name</i>		<i>Number</i>			
FUND	General		100			
DEPARTMENT	Mayor's Office		1			
DIVISION	Administration		11			
SECTION	Office of Community Relations		16			

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	est - actual	target
* Qualitative Outcome:						
* Increase percentage of African Americans employed with the City of Knoxville by 1.1%	2	9.90%	8.60%	9.90%	8.60%	9.90%
* Increase percentage of Asian Americans employed with the City of Knoxville by 0.3%	2	0.60%	0.40%	0.60%	0.30%	0.60%
* Increase percentage of Native Americans employed with the City of Knoxville by 0.1%	2	0.30%	0.10%	0.30%	0.10%	0.30%
* Increase percentage of Hispanic Americans employed with the City of Knoxville by 0.2%	2	0.80%	0.70%	0.80%	0.50%	0.80%

AUTHORIZED POSITIONS	2009	2010	2011
Executive Assistant	1	1	1
Administrative Assistant I	1	1	1
Community Relations Director	1	1	1
PARC Executive Director	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$282,988	\$293,500	\$303,700
Supplies	2,880	4,850	3,650
Other	31,075	44,940	45,900
Capital			
TOTAL	\$316,943	\$343,290	\$353,250

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	Policy & Communications	20

DESCRIPTION

The Policy & Communications section was formed by the merger of the Office of Policy Development with the Office of Communications & Government Relations. This division of the Mayor's Office is two fold. The Policy duties facilitate activities related to the administration such as council relations, historic preservation, urban growth management, energy and sustainability initiatives, legislative policy, Census Bureau activities, major capital investment projects and public input processes for city projects and services, especially in the downtown area and adjacent neighborhoods. The Department aggressively pursues creative methods to leverage city economic resources to further Knoxville's quantity and quality of growth.

The Communications component is responsible for supporting government relations with the media, citizens and employees through medium such as Press Releases, Media Advisories and the city's website.

GOAL STATEMENT

The City of Knoxville seeks to enhance the climate for quality growth through the strategic development of incentives and the involvements of appropriate organizations, individuals and the public in the policymaking process. It is the city's policy to provide citizens, media, elected officials, business, organizations and city employees information about the city's services, programs, events and interests in an accurate, timely and professional manner. Monitoring legislative issues and assessing the possible impact to the city is a vital part of this department.

OBJECTIVES

- (1) To source and implement downtown and core neighborhood projects, especially those in which the city makes an investment with the expectation of economic return and improved quality of life for its citizens.
- (2) To actively involve the public through design and conduct of public input processes and through transparent decision-making processes.
- (3) To aggressively promote the City of Knoxville's cultural, social and entertainment offerings to professionals, residents and visitors who have a choice in where they work, live and play.
- (4) To facilitate activities related to historic preservation, major capital investment projects and public input processes for city projects and services, especially in the downtown area.
- (5) To develop the City of Knoxville's identity as a leader in energy and environmental sustainability initiatives.

- (6) To connect downtown to adjacent neighborhoods by catalyzing continuous development through strategic planning and public investment.
- (7) To provide the public with convenient and easy access to city government services and information.
- (8) To provide accurate and timely information to the media.
- (9) To maintain excellent relations between the city administration and other local, state and federal government leaders.
- (10) To promote special events, venues and opportunities within the City of Knoxville.
- (11) To implement and manage the Knoxville/Knox County/Farragut Growth Plan.
- (12) To coordinate all activities with the Census Bureau.
- (13) To closely monitor all enacted and proposed legislation for impacts on the City of Knoxville.

Policy & Communications FY 10/11 **Performance Indicators/Goals**

ACCOMPLISHMENTS

- Coordinated 100 Block construction project public input and communication process.
- Processed four TIFs and one PILOT application to closure which enabled an estimated 33 million dollars in redevelopment projects in downtown Knoxville
- Purchased the Jackson Ave. Parking lot to support development on 100 block & Jackson Ave.
 - Continued work with design consultants for downtown wayfinding, signage and marketing package with stakeholders and public input. Started grant process for additional project funding.
- Continued pilot project for news racks with public and stakeholders, expanded to Krutch Park Extension and Gay Street, additional expansion anticipated.
- Implemented new right-of-way use agreements for sidewalk patios and café.
- Downtown dog park was constructed and a grand opening held to celebrate the completion.
- Hosted 3rd annual Mardi Growl Parade
- Assisted with implementation and communication of dogs on patios ordinance proposed and approved by City Council.
- Worked with Energy & Sustainability Task Force and 6 new working groups to develop detailed recommendations for Knoxville's sustainability work plan.
- Made numerous presentations about the Energy & Sustainability Initiative to varied public audiences in Knoxville, Maryville, Oak Ridge, and at national conferences.
- Executed the majority of the Solar America Cities grant; solar capacity in Knoxville, Knox Co. has grown from 30 kilowatts (kW) to over 1 megawatt (1,000 kW in 1 MW).
- Aided in execution and management of the City's energy management performance contract for city facilities (Ameresco).
- Began procurement for and execution of 6 activities funded under the Energy Efficiency and Conservation Block Grant, with the goal of reducing overall energy consumption becoming a regional leader in sustainable best practices.
- Worked with City, County, KAT and federal officials to obtain clearance for, design, and build the solar element of the transit center and establish objective of municipal green design and LEED certification.
- Developed partnerships with DOE, ORNL, KUB, and ECotality to deploy electric vehicle infrastructure in City ROW, and with TPO and UTK to begin grant application and procurement for a downtown car sharing program.
- Developed energy data collection partnerships with ORNL and KUB to obtain and use spatial data for energy consumption monitoring.
- Implemented policy initiatives, including the Solar America Cities grant and the energy management performance contract for city facilities, to reduce energy consumption and enhance sustainability.
- Initiated and successfully implemented recommendations of the Public Art Task Force.
- Coordinated/recommended policy on downtown issues related to parking, residents, new businesses, waste, security, special events, construction, street vending
- Met with numerous stakeholders to discuss parking facilities and policies, including PBA, Republic Parking, developers, businesses, potential tenants, etc.
- Represented the Mayor's Office at events.
- Represented the City on the board, and as staff, of the Downtown Design Review Board.
- Continual source of information for the media and public at large through media alerts, distribution of prepared material, website and coordination of public appearances (i.e. promotions of business/residential developments, ribbon cuttings, groundbreakings, new city services, public meetings and city events).

- Staff created and maintained blog sites for 100 Block of Gay St., the Cumberland Connection and Sustainable Knoxville.
- Worked with consultants and the public to develop the Downtown North streetscape concept plan which identified N. Gay St & N. Central St as the priority corridors on which to focus investment.
- Completed new sidewalk and street lighting project on 5th Ave. between Broadway & Gay St.
- Opened new parking lots underneath I40 for Old City, KARM & along Old Magnolia
- Completed the Categorical Exclusion process and started detailed design for the Cumberland Ave. Corridor Project with extensive public involvement.
- Completed a draft of the Cumberland Ave. Form Code, additional revisions will be required.
- Completed design for Volunteer Landing Gateway Village and project has been bid for construction.
- Continued work on Mayor's initiative to revitalize core neighborhoods adjacent to downtown.

Active City Projects:

Transit Center (to complete August 13, 2010)
 South Waterfront
 Cumberland Avenue Corridor
 Downtown North Streetscapes project
 Detail Design & improvements for 300 & 600 block of N. Gay St.
 Detail Design for anticipated improvements for N. Central St.
 Detail Design for I275 Business Park Linkage road.
 Downtown Wayfinding & Signage
 Energy & Sustainability Task Force
 Energy Efficiency and Conservation Block Grant Projects
 Solar America Cities Program
 Downtown Design Guidelines
 Upper 2nd Creek Greenway
 100 block/Jackson Ramps Construction
 Downtown Sidewalk Improvement (Market Street & Union Avenue)
 Volunteer Landing Gateway Village
 City Census 2010

Completed and/or On-going Development Projects with elements of city assistance:

The Holston
 New Union Lofts
 Gallery Lofts
 JFG Plant expansion
 Commerce Building
 Hampton Inn
 Jackson Flats
 Mast General Store
 Mechanicsville Grocery
 Northshore Town Center
 Crimson Building
 North Central Village
 West Jackson JFG Warehouse
 Regal Downtown Cinema
 World's Fair Park Assets – Sunsphere, Amphitheater, Candy Factory
 Emporium Arts & Performance Space
 JFG Lofts
 Sentinel Towers

Brownlow School
Southeastern Glass Building
500 Block Buildings (S&W, Athletic House, WROL)
Market Square Parking & Circulation
Matisse Development on 5th Avenue
Arnstein Building
Daylight Building
Harolds Building
The Landings
Old Volunteer Ministry Center
Downtown Dog Park

SECTION SUMMARY		City of Knoxville					
FUND	General		Number				
DEPARTMENT	Mayor's Office		100				
DIVISION	Administration		1				
SECTION	Policy & Communications		11				
			20				
PERFORMANCE INDICATORS*	Linked objective	2009		2010		2011	
		target	actual	target	actual	target	actual
Service Quality:							
Respond to new issues with the appropriate solution-reaching process in a timely manner	1,3,6	yes	yes	yes	yes	yes	
Achieve successful reuse of historic buildings, where economically feasible	4	yes	yes	yes	yes	yes	
Leverage staff and resources from other city departments to produce efficient, high quality policy outcomes	1,2,3,4	yes	yes	yes	yes	yes	
Engage the public in transparent decision-making processes	2	yes	yes	yes	yes	yes	
Communication to media and public in a timely manner using various forms of communication	8	yes	yes	yes	yes	yes	
Respond to growth issues with the appropriate process in a timely manner	11,12	yes	yes	yes	yes	yes	
Monitor and communicate with legislators on proposed and enacted legislation	13	yes	yes	yes	yes	yes	
Coordinate with the Census Bureau on activities to ensure an accurate population count	12	yes	yes	yes	yes	yes	
Qualitative Outcome:							
Achieve continued investment in downtown residential, retail, office, and entertainment offerings	1,3,4	yes	yes	yes	yes	yes	
Expand investment area beyond downtown to adjacent neighborhoods, especially Downtown North, Cumberland Avenue, Magnolia Avenue	6	yes	yes	yes	yes	yes	
Improve convenience of downtown transportation resources: pedestrian routes, parking, bus & trolley	1,6	yes	yes	yes	yes	yes	
Enhance the efficiency and sustainability of COK's operations with respect to energy consumption and environmental impacts	5	yes	yes	yes	yes	yes	
Quantitative Output:							
Webpage updates within 48 hours	8	96%	96%	96%	96%		
Website Hits per day (ave)	7,8,10	250,000	220,590	230,000	202,341	215,000	
Website Visitors per day	7,8,10	2,600	2,797	2,800	2,881	2,900	
Social Media (blog & YouTube posts)	3,7,10				140	155	
Social Media Facebook	3,7,10				2,958	3,300	
Media releases, media advisories, notifications	8	225	241	240	320	300	
Proclamations/certificates	8	600	724	650	651	600	
Speeches/talking points	9,10	new	134	100	84	100	
Event letters	10	new	102	100	100	100	
Mayor's Listening/Walking Tours	7	5	3	0	0	0	
Downtown Incentives (TIFs, PILOTs, etc.)	1,6		3	5	5	3	
AUTHORIZED POSITIONS		2009		2010		2011	
Senior Director of Policy Development		1		1		1	
Deputy Director of Policy Development		1		0		0	
Administrative Assistant II		0		0		0	
Office Assistant I		1		1		1	
Intern II		0		0		0	
Director of Redevelopment		1		1		1	
Webmaster		1		1		1	
Public Information Officer		1		1		1	
Administrative Assistant		0		1		1	
Executive Assistant		1		1		1	
Urban Growth Manager		1		1		0	
Special Assistant				1		2	
Administrative Manager II				1		1	
TOTAL		8		10		10	
FINANCIAL SUMMARY		ACTUAL 2009		BUDGET 2010		BUDGET 2011	
Personal Services		\$733,029		\$802,350		\$724,070	
Supplies		3,550		2,670		5,000	
Other		57,228		73,180		70,600	
Capital							
TOTAL		\$793,807		\$878,200		\$799,670	
*The performance indicators for 240051 are included here.							

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	Special Events	40

DESCRIPTION

The City of Knoxville's Office of Special Events strives to make our community the desired city in which to Live, Work & Play. This office is responsible for all special events that happen within the City of Knoxville. To plan and oversee a wide array of events and publicity efforts designed to promote various programs and initiatives based on the city's and Mayor's personal mission. This would include public speaking engagements, celebrations, ground breakings, ribbon cuttings and festivals.

GOAL STATEMENT

Provide citizens, media, elected officials, business, organizations and city employee's information about the City's services, programs, events and interests in an accurate, timely and professional manner.

OBJECTIVES

- 1.) To maintain excellent relations between the city administration, employees, citizens, businesses, and community organizations.
- 2.) To coordinate and promote special events, venues and opportunities within the City of Knoxville.
- 3.) To provide an opportunity for social and cultural interaction within our community
- 4.) To provide the opportunity for different organizations in the community to share their events with others

ACCOMPLISHMENTS

Over the last year the Special Events Office has increasingly produced events that have brought thousands of people to downtown Knoxville and in so doing has helped to make it the place to be. In 2009-2010 there were a total of 612 Special Events on the city calendar. This is outside the press events, ribbon cuttings, etc. These include major festivals, concerts and parades. With so many people wanting to have events downtown we sometimes run out of days on the calendar.

SECTION SUMMARY

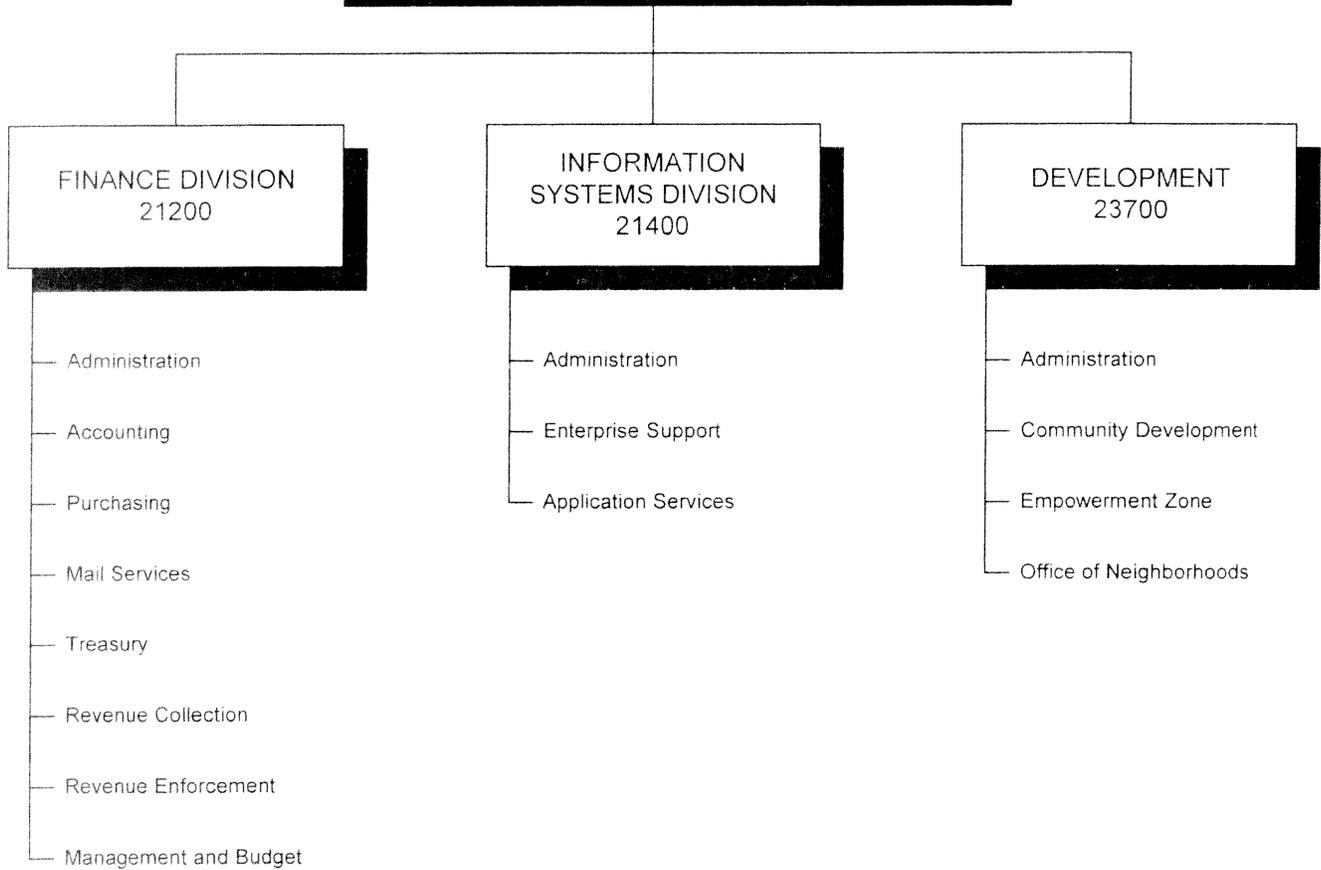
City of Knoxville

FUND	General	Number
		100
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	Special Events	40

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Special Events: ground breakings, ribbon cuttings, community meetings, walking tours, listening tours, city facilitated events, press events	1,4	725	825	725	825	850
* Contacts with public, employees, organizations, and via phone and e-mail.	1,3,4	1500	2,100	1500	2,100	2,200
* Meetings with public, employees, organizations	1,4	35	50	35	50	75
Service Quality:						
* Special Events Satisfaction	4	90%	90%	90%	90%	95%
AUTHORIZED POSITIONS		2009	2010	2011		
Director of Special Events		1	1	1		
Deputy Director		1	1	1		
Intern I		0	1	1		
Administrative Assistant I		1	1	1		
TOTAL		3	4	4		

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$204,481	\$227,650	\$226,800
Supplies	27,868	40,600	20,600
Other	191,787	177,910	196,980
Capital	0		
TOTAL	\$424,136	\$446,160	\$444,380

**FINANCE AND ACCOUNTABILITY
DEPARTMENT
20000**



FUND: General Fund (100)
 DEPARTMENT: Finance and Accountability

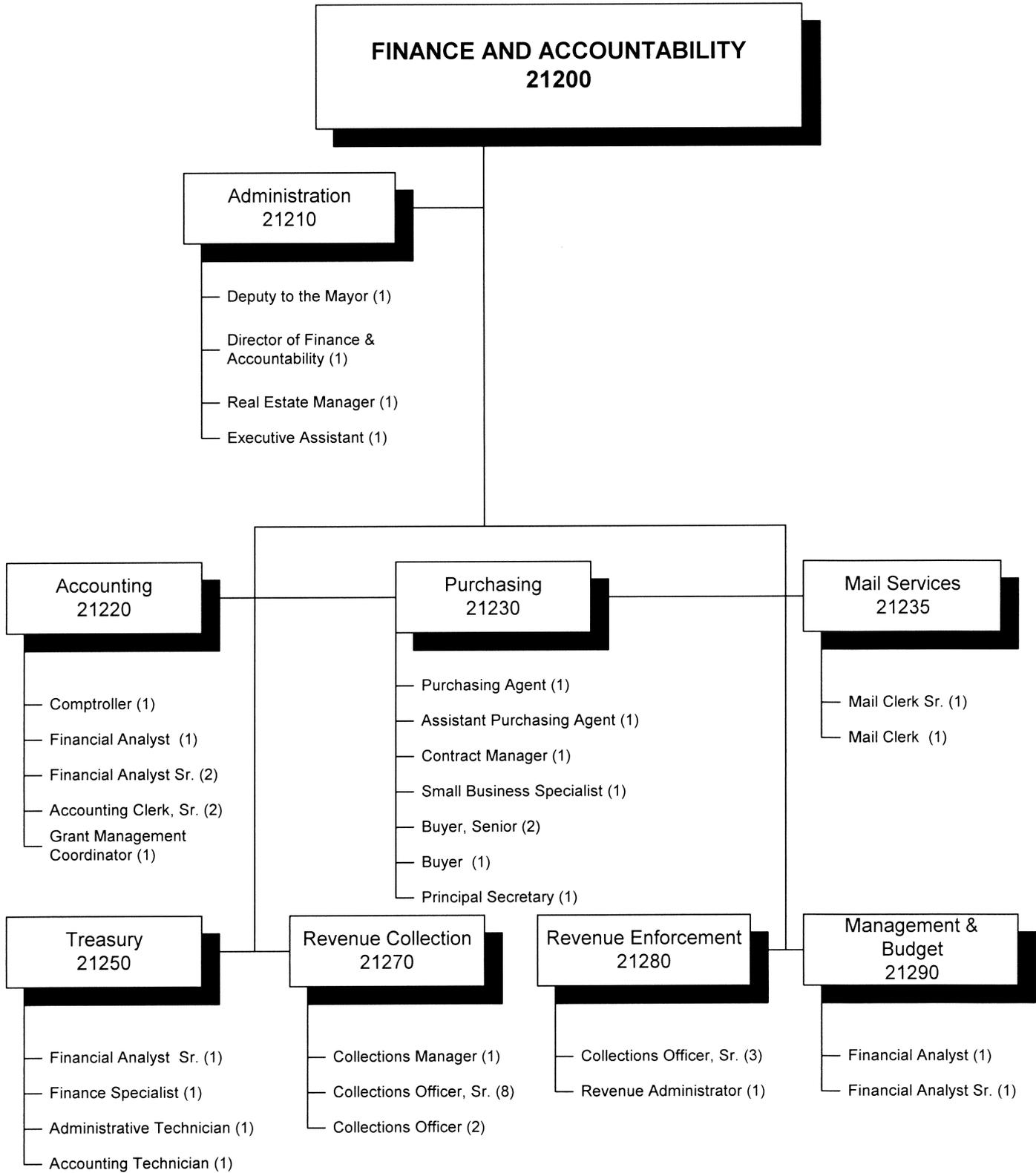
DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

The department of Finance and Accountability is a combined department. This "super" department combines the Finance, Information Systems, departments with Risk Management functions (for risk functions refer to funds 704 and 705). As of July 1, 2007, the Department of Community Development was added to this super-department. The portion of Community Development that is in the General Fund is included here.

SUMMARY BY DIVISION	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
Finance (21200)	3,509,209	3,499,930	3,539,460	39,530	1.13%
Information Systems (21400)	3,769,840	3,974,450	4,077,990	103,540	2.61%
Community Development (23700)	950,650	1,079,150	1,090,230	11,080	1.03%
TOTAL	8,229,699	8,553,530	8,707,680	154,150	1.8%

STAFFING SUMMARY BY DIVISION	Budget '09	Budget '10	Budget '11	Change
Finance (21200)	44	44	42	-2
Information Systems (21400)	30	30	30	0
Community Dev (23700)	4	4	4	0
TOTAL	78	78	76	-2



FUND: General Fund (100)
DIVISION Finance Dept (21200)

DIVISION SUMMARY

DIVISION ANALYSIS:

The FY 10/11 budget for the Finance and Accountability Department increased by \$39,530 or 1.13% when compared to the FY 10/11 budget. This small increase is mostly attributable to two positions being eliminated from the Revenue Collection/Enforcement sections of the F & A Department. Overall, personal services expenditures increase by only \$34,530 or 1.31%. The 2.5% raise that City of Knoxville employees received is the main reason for the increase. Supply costs decrease \$240 to \$33,800. Other charges increase \$5,240 to \$834,240 or 0.63%.

SUMMARY BY DIVISION	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
Administration (21210)	508,915	574,920	587,460	12,540	2.18%
Accounting (21220)	537,744	578,630	589,920	11,290	1.95%
Purchasing (21230)	561,190	549,970	570,640	20,670	3.76%
Mail Services (21235)	85,680	89,740	93,950	4,210	4.69%
Treasury (21250)	325,001	355,350	355,700	350	0.10%
Revenue Collection (21270)	883,920	819,310	828,450	9,140	1.12%
Revenue Enforcement (21280)	454,545	368,580	342,450	-26,130	-7.09%
Management/Budget (21290)	152,214	163,430	170,890	7,460	4.56%
TOTAL	3,509,209	3,499,930	3,539,460	39,530	1.13%

STAFFING SUMMARY BY DIVISION	Budget '09	Budget '10	Budget '11	Change
Administration	4	4	4	0
Accounting	7	7	7	0
Purchasing	8	8	8	0
Mail Services	2	2	2	0
Treasury	4	4	4	0
Revenue Collection	12	12	11	-1
Revenue Enforcement	5	5	4	-1
Management And Budget	2	2	2	0
TOTAL	44	44	42	-2

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Finance and Accountability	2
DIVISION	Finance	12
SECTION	Administration	10

DESCRIPTION

The Finance & Accountability Department's Administration Section is responsible for managing the financial responsibilities of the City. The Finance Department administers all of the City's fiscal operations, including property and business tax collection, purchasing, inventory control, property management, payroll, general accounting, budget preparation, cash management, risk management and financial reporting. In addition, the department has the responsibility for the management of the City's real estate assets and mailroom operations.

GOAL STATEMENT

To provide leadership, management and administrative support for the department.

OBJECTIVES

- (1) To maintain bond credit ratings consistent with the City's current ratings.
- (2) To efficiently manage the budget so that the general fund balance remains stable or increases each year.
- (3) To provide accurate and timely financial reporting to the Mayor and City Council on at least a semi-annual basis.
- (4) To efficiently structure and complete any third party financing required for budgeted capital projects so that the City can undertake the project.
- (5) To maintain a complete database of City real estate and develop strategies for efficient management of these assets either through low cost maintenance or surplus sale.

ACCOMPLISHMENTS

The City's bond rating from Moody's was raised to AA1 and the rating from Fitch was raised to AAA.

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Finance and Accountability	2
DIVISION	Financial Services	12
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Finance Budgeted Capital Projects	4	1	1	1	1	1
Maintain Real Estate Database and Sell Surplus Property	5	1	1	1	1	1
Efficiency:						
* Maintain/Increase the General Fund Balance (in \$1,000's)	2	0	2,990	0	N/A	0
Service Quality:						
* Mayor and City Council Satisfaction with Financial Reporting	3	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Bond Ratings from: Moody's		AA2	AA2	AA2	AA1	AA1
* Standard and Poors	1	AA	AA+	AA+	AA+	AA+
* Fitch Investor Services		AA+	AA+	AA+	AAA	AAA

AUTHORIZED POSITIONS	2009	2010	2011
Executive Assistant	1	1	1
Real Estate Manager	1	1	1
Deputy to the Mayor	0	1	1
Deputy Finance Director	1	0	0
Finance Director	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$470,604	\$482,340	\$494,090
Supplies	1,545	3,100	3,100
Other	36,766	89,480	90,270
Capital	0	0	0
TOTAL	\$508,915	\$574,920	\$587,460

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Accounting	20

DESCRIPTION

The Accounting section is responsible for keeping accounts of City government, which includes preparing statements of financial condition, maintaining reports on fixed assets and ensuring bills are paid on time.

GOAL STATEMENT

To provide technical accounting oversight and guidance to all city departments to ensure timely and accurate financial information in compliance with GAAP (General Accepted Accounting Procedures) as well as standards to City officials, internal departments, and to the taxpayers of the City of Knoxville.

OBJECTIVES

- (1) To meet the standards for the GFOA Certificate of Achievement for the Comprehensive Annual Financial Report and comply with the reporting deadline of December 30.
- (2) To post essential monthly closing entries by the fifteenth of the following month.
- (3) To prepare timely interim financial statements on an, at least, quarterly basis.

ACCOMPLISHMENTS

Enhancement to accounting system (Orbit). Initiated document imaging for Finance Department.

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Finance and Accountability	2
DIVISION	Financial Services	12
SECTION	Accounting	20

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Number of Auditor's adjusting entries	3	25	0	0	0	Retired
Efficiency:						
* Meet standards of GFOA Certificate and reporting deadline.	1	100%	100%	100%	100%	100%
* Post all essential monthly closing entries by the 15th of the following month.	2	90%	90%	90%	95%	95%
Qualitative Outcome:						
* Reduction of the number of annual auditor's adjusting entries.	3	50%	100%	0%	0%	Retired

AUTHORIZED POSITIONS	2009	2010	2011
Accounting Clerk, Sr.	2	2	2
Financial Analyst	1	1	1
Financial Analyst, Sr.	2	2	2
Comptroller	1	1	1
Grants Coordinator	1	1	1
TOTAL	7	7	7

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$470,926	\$509,300	\$520,220
Supplies	2,913	1,200	2,550
Other	63,905	68,130	67,150
Capital		0	0
TOTAL	\$537,744	\$578,630	\$589,920

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Finance & Accountability	2
DIVISION	Finance Department	12
SECTION	Purchasing	30

DESCRIPTION

The Purchasing Division is responsible for the procurement of all City supplies, equipment and services, for the disposal of all surplus property in accordance with Section 904 of the City Charter, and for property management services for real estate sales and disposals. Purchasing maintains a warehouse for all surplus office equipment, administers the City's purchasing card program, and also has oversight of the mail services to all City departments.

GOAL STATEMENT

To provide an effective and efficient centralized procurement process while obtaining quality goods and services for all departments for the City of Knoxville in a timely and economical manner, and to facilitate increased involvement from "disadvantaged businesses."

OBJECTIVES

- 1. Strike the right balance between wise purchasing and providing timely support to the departments we serve.**
 - A. Maintain a Division average turn-around time of 12.5 calendar days for standard requisitions
 - B. Increase contracts for routine commodities to lower cost through volume rather than making numerous small purchases
 - C. Execute "smart buying" such that the Division saves an average of \$2,000 per requisition
- 2. Contract Management: Continue to ensure the City saves at least \$500,000 per 12-month period due to increased contract management. Sub-objectives follow:**
 - A. Manage a successful energy savings performance contract with Ameresco. This contract will save the City of Knoxville \$20,000+ over 18 years; contract is currently on target to meet projected savings.
 - B. Maintain effective management of the various City contracts which previously had no oversight (32 contracts)
 - C. Ensure contract compliance on high visibility/high cost contracts
 - D. Guard against default by adjusting bonds as situations change
 - E. Continue to ensure that contract insurance requirements remain up to date
 - F. Continue to enhance timeliness of extensions, amendments, and change orders

- G. Identify businesses not performing to standard
- 3. Increase amount of business City does with DBEs**
 - A. Move closer to the Mayor's 10% goal of business with disadvantaged firms
 - B. Execute a successful 2010 match-making event to promote diversity in City contracts and procurements
 - C. Effectively track the number of quotes solicited from DBEs
 - 4. Provide effective managerial oversight of all the City's American Recovery and Reinvestment Act (ARRA) grants and subsequent projects/contracts such that the City of Knoxville successfully adheres to the Federal government's requirements.**
 - A. Monitor departmental recordkeeping to ensure conformity with federal requirements
 - B. Review all reports for accuracy prior to submission to federal agencies and central repository
 - C. Ensure contract compliance with special conditions per grant and in accordance with OMB guidance.
 - 5. Dispose of surplus property in accordance with Section 904 of the City code as well as property management services and sales.**
 - A. Sell almost all of the items in the State Street Warehouse via govdeals to clean this facility up and increase revenue for the City
 - B. Oversee the sales of surplus property posted by Fleet management on govdeals
 - 6. Maintain the integrity of the procurement process in a manner that facilitates competitive bidding for all while closely adhering to the City of Knoxville's procurement code.**
 - A. Continue to maintain a record in which no vendor wins a procurement protest
 - B. Execute managerial oversight of selection panels for high dollar/visibility procurements (\$250K and above) in such a manner that selections are above reproach
 - 7. Perform "other duties" as assigned by the Director of Finance & Accountability**
 - A. Continue to ensure the conduct of the TVA & I Fair runs smoothly, equitably, and to standard in order to meet the Mayor's intent to have good relations between the Fair and the City
 - B. Continue to ensure contract compliance for the Knology contract
 - C. Continue to ensure contract compliance for the KTSC contract
 - D. Perform additional duties and special projects as assigned

ACCOMPLISHMENTS

1. Procurement Policies and Procedures

Published an updated and comprehensive Purchasing Policies and Procedures Manual for the use of all City departments

2. American Recovery and Reinvestment Act (ARRA)

Managed the City's 14 active ARRA contracts, for a value of \$7.6(+M), such that the funding expenditures are on track, reports are on time and to standard.

5. Contract Management

- A. Identified and deobligated \$1,780,000 of City funds
- B. Completed the review of all existing contracts for insurance and bond requirements such that all insurance certificates and bonds are up to date

6. Disadvantaged Business Enterprises (DBEs)

- A. Increased combined percentage of City business with minority- and woman-owned businesses to 8.68%
- B. Executed a successful Business Matchmaking event to help small businesses and DBEs
- C. Implemented Phase I of I-Supplier in order to facilitate ease of bidding by DBEs

6. Other Division Initiatives

- A. Ensured the conduct of the TVA & I Fair for FY 10 ran smoothly, equitably, and to standard in order to meet the Mayor's intent to have good relations between the Fair and the City
- B. Ensured contract compliance for the Knology contract
- C. Ensured contract compliance for the KTSC contract
- D. Executed "smart buying" such that Purchasing saved \$3.78M in the FY 10 with an average savings of \$4,484 per req compared to last FY's savings of \$1.32M at \$2,014 per requisition
- E. Provided oversight and management of disposal of all City surplus property, including impound auctions, on-line auctions, and real property sales.

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Finance and Accountability	2
DIVISION	Financial Services	12
SECTION	Purchasing	30

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Percentage of minority business participation	NA	3.00%	3.10%	3.25%	2.35%	3.25%
* Percentage of women owned business participation	NA	5.50%	4.77%	5.50%	6.34%	6.00%
* Percentage of small business participation	NA	25.00%	22.00%	25.00%	16.53%	15.00%
Efficiency:						
* Average time to process a standard requisition	NA	12 days	13.5	12 days	12.75 days	12.5
Service Quality:						
* Overall rating on quality of service from departments (with 1 being the lowest rating, & 5 being the highest rating)	NA	4	4	4	4	4
Qualitative Outcome:						
* Number of protests won by vendors/suppliers	NA	0	0	0	0	0

AUTHORIZED POSITIONS	2009	2010	2011
Buyer	0	0	1
Office Assistant II	1	1	0
Principal Secretary	1	1	1
Buyer Sr.	2	2	2
Small Business Specialist	1	1	1
Contract Manager	1	1	1
Assistant Purchasing Agent	1	1	1
Purchasing Agent	1	1	1
TOTAL	8	8	8

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$462,423	\$483,730	\$503,360
Supplies	3,540	7,040	5,150
Other	95,227	59,200	62,130
Capital			
TOTAL	\$561,190	\$549,970	\$570,640

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Finance & Accountability	2
DIVISION	Finance Department	12
SECTION	Mail Services	35

DESCRIPTION

The Mail Services section is responsible for the interdepartmental collection of mail, as well as the coordination of external mail. Mail Services makes two daily pick-up and delivery routes within the City-County Building; it also regularly delivers and collects mail for other COK locations throughout the city, with over 30 stops on a 37-mile route. The section handles departmental special delivery and pick-up as needed and maintains a supply of mailing labels, packing materials, and other appropriate mailing supplies for the convenience and use of City departments. The Purchasing Division oversees operation of this section.

GOAL STATEMENT

To provide delivery and pickup of mail in an efficient and effective manner to ensure timely processing of every piece of mail within the City in order to facilitate communication.

OBJECTIVES

1. **Implement system whereby mailroom can secure bulk rates for most daily mailings.**
2. **Continue to promote a “team” attitude in the mailroom operations, primarily by conducting regular staff meetings for the coordination of schedules in order to share appropriate City and Purchasing information with mailroom staff.**
3. **Make smooth transition to scheduled increase in postal rates.**

ACCOMPLISHMENTS

1. **Ensured accurate recording of and appropriate compensation for employee hours worked with the use of daily logs to record at-work hours.**
2. **Made rapid and error-free transition to changes in parcel post rates.**

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Finance and Accountability	2
DIVISION	Financial Services	12
SECTION	Mail Services	35

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Mail Sent using Postal Service	N/A	182,000	160,080	170,000	99,785	99,000
* Dollar amount of mail theft (should be 0)	N/A	0	0	0	0	0
Efficiency:						
* Pick up mail twice daily at the Post Office (morning & afternoon)	N/A	YES	YES	YES	YES	YES
Service Quality:						
* Make two rounds of C/C Bldg. Runs daily	N/A	2	2	2	2	2
* Make up to 12 other buildings run daily	N/A	31	31	31	32	32

AUTHORIZED POSITIONS	2009	2010	2011
Mail Clerk	1	1	1
Mail Clerk, Sr.	1	1	1
Mail Room Supervisor	0	0	0
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$62,436	\$65,910	\$69,170
Supplies	817	1,100	\$1,100
Other	22,427	22,730	\$23,680
Capital		0	0
TOTAL	\$85,680	\$89,740	\$93,950

SECTION SUMMARY

	Name	Number
FUND	General	100
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Treasury	50

DESCRIPTION

The Treasury section is responsible for the receipt, investment and disbursement of all City monies. This section is also responsible for the preparation and issuance of all city payrolls. Work areas within this section include banking, cash management and investments, debt management, and payroll.

GOAL STATEMENT

To manage all banking relationships and cash for the City in order to ensure the safety of financial assets, maximize interest income and fund financial obligations. To ensure that employees are paid accurately and in a timely manner.

OBJECTIVES

- (1) To expand the use of direct deposit and increase deferred compensation participants.
- (2) To generate investment returns in excess of an established benchmark.
- (3) To successfully issue bonds for major projects, as needed.
- (4) To expand the use of ACH and other electronic payments.
- (5) To process payroll in an accurate/timely manner

ACCOMPLISHMENTS

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Finance and Accountability	2
DIVISION	Financial Services	12
SECTION	Treasury	50

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Number of direct deposit participants	1	1,400	1,632	1,600	1,647	1,600
* Number of deferred compensation participants	1	1,100	1,123	1,100	1,178	1,100
* General Fund interest earned (\$'s)	2	1,384,400	1,003,490	1,400,000	589,054	625,000
Service Quality:						
* Number of payroll checks reissued due to errors	5	5	3	5	3	5
Qualitative Outcome:						
* Rate of return on investment	2	2.50%	2.31%	1.00%	1.04%	0.50%
* Return in excess of established benchmark (in basis points)	2	10	166	10	92	10

AUTHORIZED POSITIONS	2009	2010	2011
Administrative Technician	1	1	1
Accounting Technician	1	1	1
Financial Analyst	0	1	1
Financial Specialist	1	0	0
Financial Analyst, Sr.	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$202,181	\$224,710	\$227,900
Supplies	12,271	7,400	8,000
Other	110,549	123,240	119,800
Capital	0	0	0
TOTAL	\$325,001	\$355,350	\$355,700

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Revenue Collection	70

DESCRIPTION

The Revenue Division of the Finance Department is responsible for collection of city revenues and licensing of all commercial activities.

GOAL STATEMENT

To administer tax laws equitably, providing quality customer service while billing and collecting revenues, with accountability in collection practices, enhancing revenues and achieving effective compliance with licensing requirements.

OBJECTIVES

- (1) Increase current year collections through consistent billing and collection activities.
- (2) Maintain highest levels of customer service and professionalism with both the “public” and “internal” customers.
- (3) Improve efficiency of collections through continued enhancement of automation and monitoring cost of collections
- (4) Improve public access/customer convenience.
- (5) Improve business practices/policy efficiencies through continued evaluation.
- (6) Maximize all existing revenues available

ACCOMPLISHMENTS

- Continued improvements to Refund process to reduce time and improve audit trails.
- Continue improvements to and marketing of on-line and phone payments.
- Worked with the State to transition Gross Receipts collections and improved the business tax rolls by clearing uncollectible accounts.
- Balanced and posted Escrow payments in 1st week of November.
- Continued improvements to the Tax Statement and address integrity to improve current year collections.
- Coordinated and organized the increasing volume of current and new applicants for Tax Relief with minimal increases in overtime.

SECTION SUMMARY

City of Knoxville

FUND	General	Number	100
DEPARTMENT	Finance and Accountability		2
DIVISION	Financial Services		12
SECTION	Revenue Collection		70

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Maintain high level of current property tax collections	3	96.00%	94.76%	96.00%	95.70%	96.00%
* Identify unlicensed businesses and bring into compliance	2	1,500	1,163	1,500	1,183	n/a
Increase number of Bank Draft Accounts	1	400	410	400	417	425
* Clean up business tax roll by identifying closed businesses and finalizing accounts	1	1,000	500	750	304	n/a
Efficiency:						
* Reduce cost of collection as monitored by cost per \$100 collected	5	\$0.45	\$0.43	\$0.45	\$0.52	\$0.45
* Reduce overtime cost during Property Tax Season	3,5	\$2,000	\$1,424	\$2,000		
Service Quality:						
* Address all inquires timely and conclusively	2	95%	95%	95%	95%	95%
Qualitative Outcome:						
* Determine uncollectible tax accounts and acquire authorization to write off	1	75%	0	75%	0	75%

AUTHORIZED POSITIONS	2009	2010	2011
Office Assistant I	2	2	0
Office Assistant II	0	0	0
Collections Officer	0	0	2
Collections Officer, Sr.	9	9	8
Collections Supervisor	1	1	0
Collections Manager	0	0	1
TOTAL	12	12	11

FINANCIAL SUMMARY	Actual 2009	Budget 2010	Budget 2011
Personal Services	\$442,409	\$492,120	\$497,740
Supplies	8,611	11,400	11,400
Other	432,900	315,790	319,310
Capital			
TOTAL	\$883,920	\$819,310	\$828,450

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Revenue Enforcement	80

DESCRIPTION

The Revenue Enforcement Division of the Finance Department is responsible for collection of delinquent city revenues through all means allowed, such as filing suit, using distress warrants and selling delinquent properties through public auction.

GOAL STATEMENT

To administer tax laws equitably, providing quality customer service while billing and collecting revenues, with accountability in collection practices, enhancing revenues and achieving effective compliance with licensing requirements.

OBJECTIVES

- (1) Reduce delinquent revenue ratio.
- (2) Maintain highest levels of customer service and professionalism with both the "public" and "internal" customers.
- (3) Improve efficiency of collections through continued enhancement of automation and monitoring cost of collections
- (4) Improve public access/customer convenience.
- (5) Improve business practices/policy efficiencies through continued evaluation.
- (6) Increase collections for City Court Fines.

ACCOMPLISHMENTS

- Continued streamlining tax sale process improving efficiency.
- Evaluated the Title Search process resulting in the creation of an Operating Manual detailing search processes as well as appropriate charges.
- Worked with Civil Service, Purchasing and Law to implement best practices for payment of contract work.
- Conducted public auction for Tax Sale 7B.
- Continued preparation work on Tax Sales 8 & 9 scheduled for Fall 2010 and spring 2011.
- Improved statement layout for delinquent fine notices furthering collection efforts.
- Continued refining collection processes for City Court Fines.
- Responded to increasing calls for yard or garage sale ordinance enforcement and to signage issues associated with liquor stores without additional staff or funding.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Finance and Accountability	2
SECTION	Financial Services	12
	Revenue Enforcement	80

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Maintain high level of delinquent real property tax collections	1	67.00%	57.23%	67.00%	53.81%	60.00%
* Maintain high level of delinquent personal property tax collections	1	35.00%	23.03%	35.00%	27.31%	30.00%
* Maintain high level of delinquent public utility tax collections	1	60.00%	17.13%	35.00%	19.80%	25.00%
* Decrease ratio of targeted tax sale properties PULLED prior to sale.	1	10.0%	4.7%	7.0%	32.0%	10.0%
* Increase collections for delinquent City Court Fines	6	15.0%	78.3%	15.0%	-41.3%	15.0%
Efficiency:						
* Increase % of targeted sale properties resolved prior to sale.	1	90.00%	83.00%	90.00%	8.00%	70.00%
Service Quality:						
* Address all inquiries timely and conclusively	2	95%	95%	95%	95%	95%
Qualitative Outcome:						
* Determine uncollectible tax accounts and acquire authorization to write off	1	75%	0	75%	0	75%

AUTHORIZED POSITIONS	2009	2010	2011
Office Assistant I	0	0	0
Office Assistant II	0	0	0
Collections Officer	0	1	0
Collections Officer, Sr.	4	3	3
Collections Supervisor	0	0	0
Revenue Administrator	1	1	1
TOTAL	5	5	4

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$245,311	\$253,650	\$227,420
Supplies	128	700	200
Other	209,106	114,230	114,830
Capital		0	
TOTAL	\$454,545	\$368,580	\$342,450

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Management & Budget	90

DESCRIPTION

The Management and Budget division is responsible for the preparation, implementation and monitoring of the annual capital and operating budgets of the City of Knoxville. This division assists the Mayor and Directors in the research and analysis of management activities and coordinates the Capital Committee.

GOAL STATEMENT

To provide clear, accurate budget information, including performance measurement results, to city officials, internal departments and the general public.

OBJECTIVES

- (1) Produce clear and concise capital and operating budgets.
- (2) Process various payables including requisitions, direct payment requests and quick purchase orders within 48 hours of receipt by budget analysts.
- (3) Review, approve, route and reconcile all city-related travel documents.
- (4) Review and process civil service documents and contracts.
- (5) Publish and have budget document online within 90 days of passage by City Council.

ACCOMPLISHMENTS

The 2008-2009 budget document earned GFOA's Distinguished Budget Presentation Award for the twenty-second consecutive year.

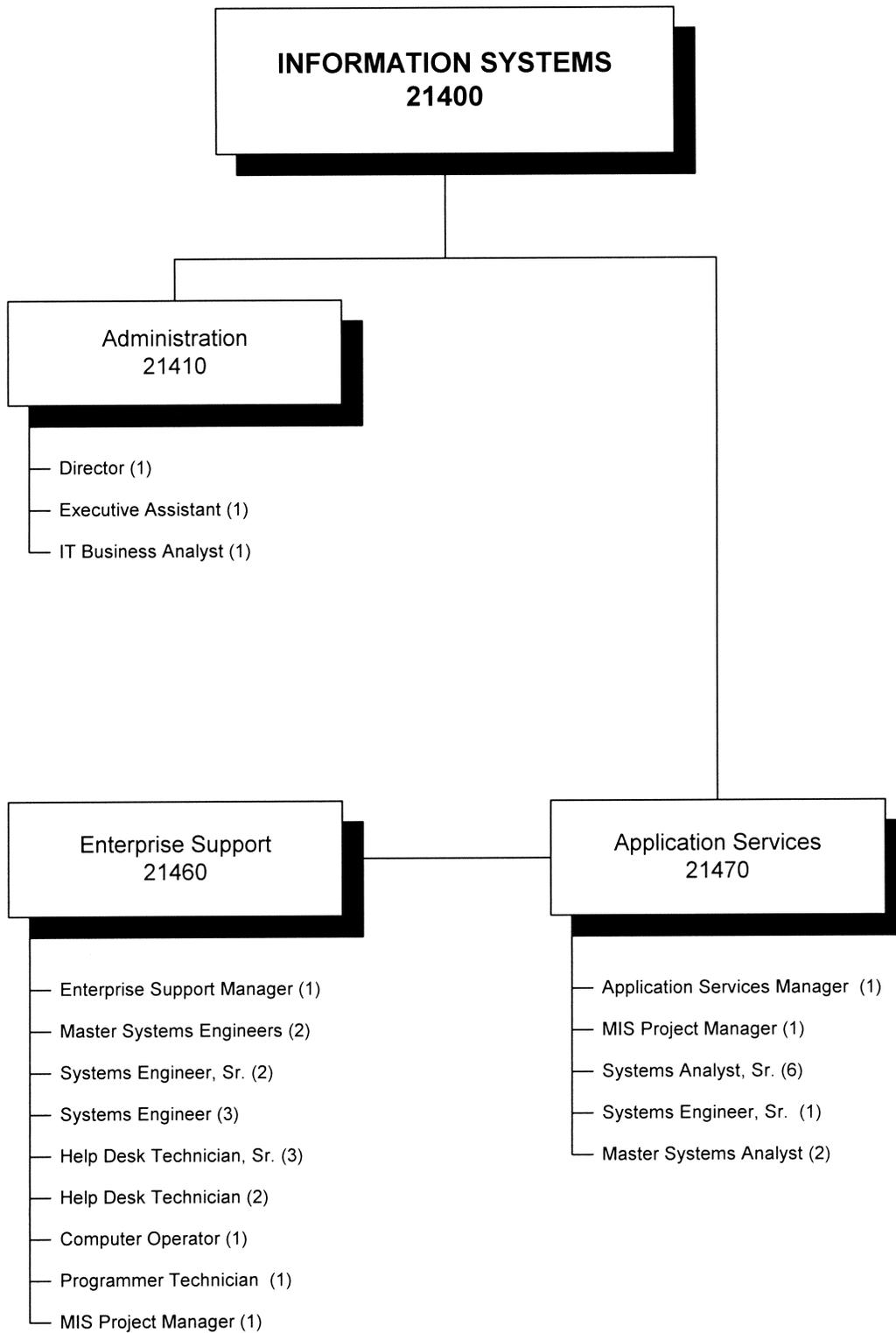
SECTION SUMMARY

	Name	Number
FUND	General	100
DEPARTMENT	Finance and Accountability	2
DIVISION	Financial Services	12
SECTION	Management and Budget	90

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Number of contracts processed	4	400	337	400	363	400
* Number of civil service forms processed	4	1200	801	1000	792	1000
* Percentage of departments reporting performance measurements	5	100%	100%	100%	100%	100%
Efficiency:						
* Percent of civil service forms processed within 2 business days of receipt	4	90%	93%	100%	94%	95%
* Percent of payable and requisitions processed within 2 business days of receipt.	2	n/a	n/a	n/a	n/a	98%
Service Quality:						
* GFOA Distinguished Budget Presentation Award	1	Yes	Yes	Yes	Yes	Yes

AUTHORIZED POSITIONS	2009	2010	2011
Financial Analyst	1	1	1
Financial Analyst, Sr.	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$117,838	\$125,130	\$131,520
Supplies	1,569	2,100	2,300
Other	32,807	36,200	37,070
Capital		0	
TOTAL	\$152,214	\$163,430	\$170,890



FUND: General Fund (100)
 DEPARTMENT: Information Systems (21400)

DIVISION SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 010/11 budget for the Information Systems Division increases by \$103,540, or 2.61%, compared to FY 09/10. Personal services increases by \$122,680 to \$2,553,200, mostly due to the raises City of Knoxville Employees will receive and additional dollars for pension contributions. The Supplies category decreases \$7,600. The Other category decreases \$11,540.

SUMMARY BY DIVISION	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
Administration (21410)	424,540	454,330	468,220	13,890	3.06%
Enterprise Support (21460)	2,060,040	2,088,800	2,148,770	59,970	2.87%
Application Services (21470)	1,285,260	1,431,320	1,461,000	29,680	2.07%
TOTAL	3,769,840	3,974,450	4,077,990	103,540	2.61%

STAFFING SUMMARY BY DIVISION	Budget '09	Budget '10	Budget '11	Change
Administration	3	3	3	0
Enterprise Support	16	16	16	0
Application Services	11	11	11	0
TOTAL	30	30	30	0

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Finance & Accountability	2
DIVISION	Information Systems	14
SECTION	Administration	10

DESCRIPTION

The primary function of the Administration section is to work with other City departments to plan, coordinate, and implement technology solutions. The section is also responsible for processing requests for services, contract management, provision of equipment, technical writing of user manuals and procedures, and records management.

GOAL STATEMENT

To provide improved and efficient support to other city departments for technology services through effective management and planning.

OBJECTIVES

- (1) Write RFP for Agenda Automation System and spearhead evaluation committee
- (2) Perform analysis and requirements needed for city-wide document management
- (3) Procure network equipment for major network upgrade
- (4) Write user manuals for new software
- (5) Create and implement training courses for new city computer users

ACCOMPLISHMENTS

- (1) Wrote RFP(s) and spearheaded the evaluation committee for new systems including city wide imaging and KPD records management
- (2) Worked with Telecommunications providers to design a city network capable to supporting streaming video and voice
- (3) Provided user manuals for new software
- (4) Created and implemented training courses for new city computer users
- (5) Trained users city-wide on electronic requests for Information Systems

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
	General	100
DEPARTMENT	Finance & Accountability	2
DIVISION	Information System	14
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Number of years records stored	1	20	20	20	20	20
* Number of requests for service processed	2	1000	1385	1000	1453	1000
* No. electronic forms/interactive documents	3	4	4			
* New Intranet Site	4			1	0	1
* Employee Portal	5					
* Cell phone Policy Creation (with Finance)		1	1			
* Email Policy Creation (with Law)		1	1			
* Number of Requests for Proposals Issued	5	3	3	2	3	2
Efficiency:						
* Average time (days) to receive goods/services	4					
* Average time (days) to process a request for service		20	15			
Service Quality:						
* Percentage satisfied customers	2	85%	90%			
Qualitative Outcome:						
* Percentage increase storage space	1	50%	50%			

AUTHORIZED POSITIONS	2009	2010	2011
Director	1	1	1
Executive Assistant	1	1	1
IT Business Analyst	0	0	1
Technical Writer	1	1	0
TOTAL	3	3	3

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$282,046	\$295,510	\$303,660
Supplies	569	6,250	6,250
Other	141,925	152,570	158,310
Capital			
TOTAL	\$424,540	\$454,330	\$468,220

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Finance & Accountability	2
DIVISION	Information Systems	14
SECTION	Enterprise Support	60

DESCRIPTION

The Enterprise Support Section is responsible for the purchase, daily operation, maintenance, and installation of all computer systems software, database servers, and data communication networks including mainframes, desktop computers, laptops, and printers. The section is also responsible for first responder customer help desk support. Enterprise Support is organized into three sub-sections. The Operations sub-section is responsible for UNIX servers operations. The Network subsection is responsible for network infrastructure, telecommunications, and data control operations. The Desktop sub-section is responsible for Windows servers and desktop software including browser, windows, e-mail, and office automation products. The Support sub-section is responsible for Novell file servers, network software, Help Desk Support, and user requests for hardware and software installations. Each sub-section is responsible for the maintenance and the backup of their assigned servers and computers.

GOAL STATEMENT

To continuously improve technology infrastructure (hardware, software, and technical assistance) to improve efficiency through automation in support of city departments who provide services to the citizens of Knoxville.

OBJECTIVES

- (1) Upgrade Intranet (insideknoxville.knx) software
- (2) Upgrade 311 Servers and Workstations
- (3) Upgrade Network Technology
- (4) Provide HVAC monitoring at many city facilities on the city network
- (5) Replace Financial System Hardware (Orbitz)

ACCOMPLISHMENTS

- (1) Upgraded Firehouse software and replace server
- (2) Upgraded Intranet Technology
- (3) Assisted with Automated Vehicle Location Implementation
- (4) Assisted with Fleet Fuel Management Implementation
- (5) Upgraded Email system

SECTION SUMMARY

City of Knoxville

		Name	Number					
FUND		General	100					
DEPARTMENT		Finance & Accountability	2					
DIVISION		Information System	14					
SECTION		Enterprise Support	60					
PERFORMANCE INDICATORS			Linked objective	2009		2010		2011
				target	actual	target	actual	target
Quantitative Output:								
Network Increase in Speed								
Efficiency:								
* Reduce Help Desk Cost related to network issues								
* Annual Cost Network related Help Desk Calls								
			2					
Service Quality:								
* Percentage of Satisfied Customers (survey results)								
			3	75%	90%			
Qualitative Outcome:								
Research and implement an archival email solution								
			4	100%	50%	100%	100%	
Replace property tax, court, rehab, and permitting servers (Court TBD)								
			5	100%	90%	100%	90%	
Install and configure city court web and application servers								
			5	100%	50%	100%	100%	
Qualitative Outcome:								
Upgraded Intranet (insideknoxville.knx)								
			5			100%	0%	100%
Upgraded Firehouse Server								
			5			100%	100%	
Upgraded NetworkTechnology								
			5			100%	50%	75%
HVAC Monitoring Hardware & Software								
			5			100%	0%	100%
Automated Vehicle Location Hardware and Software								
			5			100%	30%	100%
Fuel Management System								
			5			100%	100%	
Upgraded Novell Groupwise Email & Zenworks								
			5			100%	100%	
AUTHORIZED POSITIONS			2009		2010		2011	
Enterprise Support Manager			1		1		1	
Master Systems Engineers			2		2		2	
Senior Systems Engineers			2		2		2	
Systems Engineers			3		3		3	
Computer Operator			1		1		1	
Programmer Technician			1		1		1	
Help Desk Tech			4		3		2	
Help Desk Tech,Sr			1		2		3	
MIS Project Manager			1		1		1	
TOTAL			16		16		16	

SECTION SUMMARY**City of Knoxville**

	Name	Number
FUND	General	100
DEPARTMENT	Finance & Accountability	2
DIVISION	Information System	14

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$1,055,206	\$1,137,310	\$1,207,690
Supplies	35,615	55,000	52,650
Other	969,219	896,490	888,430
Capital			
TOTAL	\$2,060,040	\$2,088,800	\$2,148,770

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Finance & Accountability	2
DIVISION	Information Systems	14
SECTION	Application Services	70

DESCRIPTION

The Applications Service Section is responsible for developing new software and for maintaining and modifying current software applications. The mission critical systems include property and business tax, payroll, purchasing, accounts payable, human resources, debt service, calls for service, permits and inspection, police records management and various other systems. The Section is also responsible for administering the associated database software and data repository, data conversion, and system interfaces.

GOAL STATEMENT

To provide analysis, design, implementation, documentation, and maintenance services to effectively support city software, data, and employees.

OBJECTIVES

- (1) Implement software for automated parking tickets for KPD
- (2) Select a vendor and begin implementation of a KPD records management system
- (3) Manage 311 Software Upgrade
- (4) Select a vendor and implement Agenda Automation System
- (5) Assist in City-wide Document Management Implementation
- (6) Upgrade HRMS Software (Peoplesoft)

ACCOMPLISHMENTS

- (1) Implemented city court records management and online payment (will go live in August)
- (2) Provided the ability to see inspections results on the web for Inspections
- (3) Evaluated KPD records management system solutions
- (4) Provided on-line vendor registration for Purchasing
- (5) Upgraded software & implement new health analysis software for Risk Management

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
	General	100
DEPARTMENT	Finance & Accountability	2
DIVISION	Information System	14
SECTION	Application Services	70

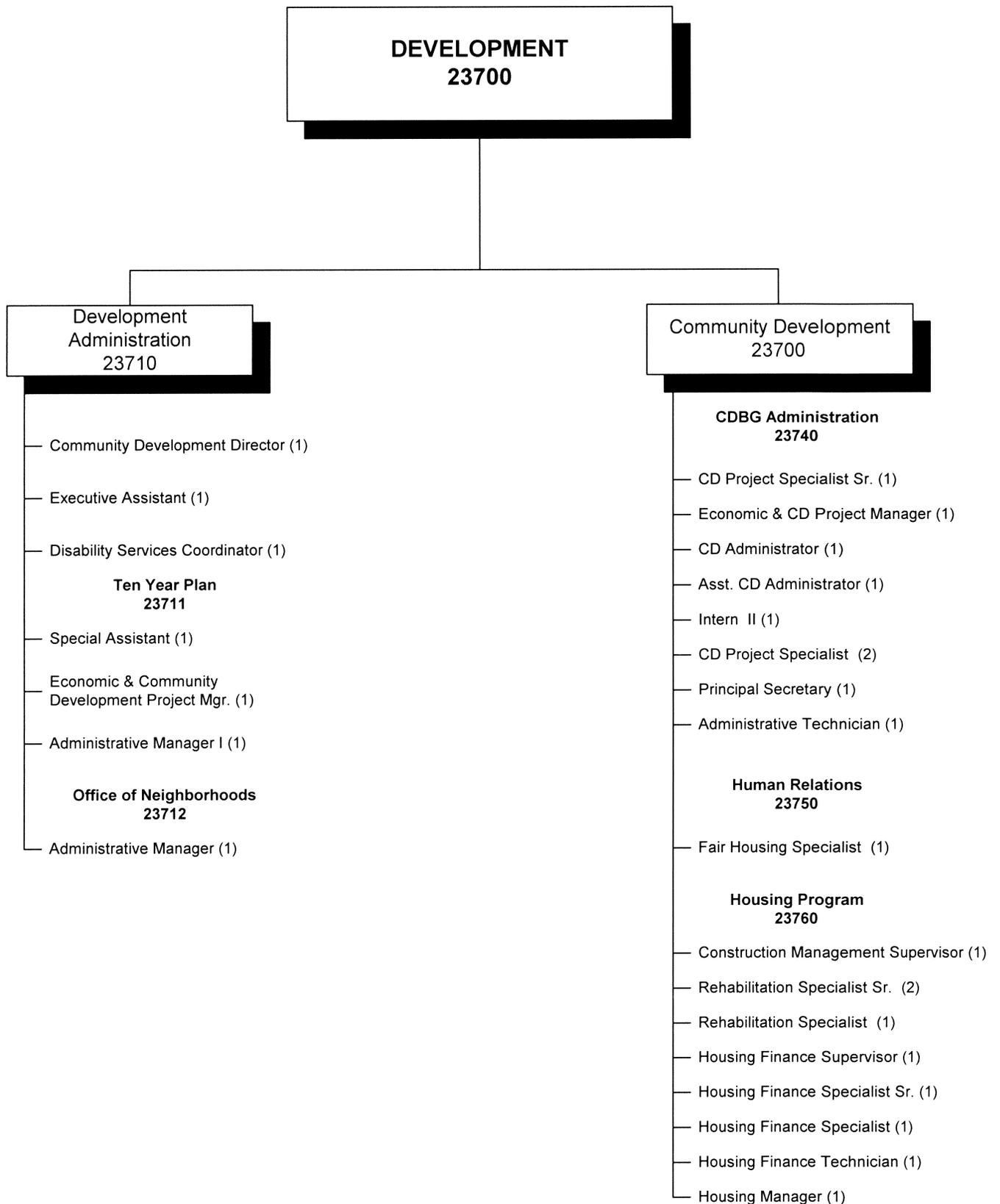
PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
To improve city court records management and payment processing		2nd Qtr		2nd Qtr	3rd Qtr	
Provide an improved process for parking ticket.		3rd Qtr		3rd Qtr		2nd Qtr
* Enhance and improve city permitting, inspections, and plans review through:				2nd Qtr	2nd Qtr	
a) the ability to schedule an inspection and see the results on the web						
b) posting detailed plans review status updates on the web		2nd Qtr	4th Qtr			
c) implementing an electronic engineering drawing submiss		2nd Qtr	4th Qtr			
Assist in KAT AVAS/AVL Implementation						2nd Qtr
Upgrade 311 Software						3rd Qtr
Assist in Agenda Automation Implementation						4th Qtr
Assist in City-wide Document Management Implementation						4th Qtr
* Develop Community Development Tracking System		2nd Qtr	4th Qtr			
* Develop Community Development Loans System						3rd Qtr
* KAT Scheduling, Paratransit, and CSR		2nd Qtr	3rd Qtr			
* Electronic Accident Reporting Upgrade		3rd Qtr	4th Qtr			
* Upgrade Oracle Financials		2nd Qtr	2nd Qtr			
* Improve purchasing process with online vendor access				2nd Qtr	2nd Qtr	
* Replace KPD records management system				50%	25%	
Efficiency:						
* Total users with access to permits, inspections, plans review	2	120	120	120	120	
Service Quality:						
* Percentage of Satisfied Customers	3	85%	85%	87%	100%	
Qualitative Outcome:						
* Percentage of applications systems with more than one trained support staff	5	85%	85%	90%	90%	

SECTION SUMMARY**City of Knoxville**

FUND	Name	Number
	General	100
DEPARTMENT	Finance & Accountability	2
DIVISION	Information System	14
SECTION	Application Services	70

AUTHORIZED POSITIONS	2009	2010	2011
Application Services Manager	1	1	1
Project Manager	1	1	1
Master Systems Analyst	2	2	2
Sr. Systems Engineer	1	1	1
Sr. Systems Analyst	5	6	6
Systems Analyst	1	0	0
TOTAL	11	11	11

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$934,318	\$997,700	\$1,041,850
Supplies	839	9,550	4,300
Other	350,103	424,070	414,850
Capital			
TOTAL	\$1,285,260	\$1,431,320	\$1,461,000



City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	Administration	10, 12

DESCRIPTION

The Administration Section uses general funds to direct the Community Development Department and its programs and projects that focus on neighborhood revitalization and stabilization, strengthening of neighborhood organizations, disability access, fair housing, affordable housing, homeless services, economic development, and citizen participation. This section includes the Disability Services Office and Office of Neighborhoods.

GOAL STATEMENT

The goal of this section is to promote sustainable residential and commercial growth in order to create vitality and new investment in the empowerment zone, low- and moderate-income neighborhoods, redevelopment areas, brownfields, and throughout the city.

OBJECTIVES

- (1) To effectively administer the Community Development Department by assuring program oversight; federal regulatory compliance; trained and competent staff; and financial accountability.
- (2) To provide leadership for innovative programming and strategic leveraging of available resources.
- (3) To ensure accessibility at public facilities throughout the city and to promote education, outreach, and training programs in support of ADA compliance.
- (4) Through the Office of Neighborhoods, to serve as a liaison between neighborhoods and city government and to strengthen neighborhoods through the development of strong, effective neighborhood associations.

ACCOMPLISHMENTS

The Disability Services Office continued to help citizens and employees with disabilities obtain access to public offices, meetings, and materials, and to address issues related to ADA compliance. For example:

- Responded to 290 individual Information and Referral (I & R) calls.
- Provided ADA training to 30 KPD recruits and 10 I.T.T. Project Management/Building Codes students
- Promoted "visitability" by creating a brochure to educate the public about visitable housing design and made it available to anyone seeking a residential building permit. (Two CHDO-built homes were made visitable and six replacement homes have been built by Community Development to the visitable housing standard, making the annual total eight.)
- Coordinated the City's participation in Disability Mentoring Day and participated in extensive networking and outreach to the disability and senior communities and other

relevant organizations via regular participation with the TN Council on Developmental Disabilities; the Epilepsy Foundation of East TN; Liveable Communities For All Task Force; the VOTE TN! Initiative headed up by the Disability Law & Advocacy Center, and the Project Help Advisory Board.

- Coordinated all activities of the Mayor's Council on Disability Issues (CODI).
- Worked with CODI, KAT and the disAbility Resource Center on a final LIFT service area, to be effective August 2010, and with nonprofit developers on improving the accessibility to various projects such as: MinVilla Manor, Eastport School and Lonsdale Homes.
- Worked with various city departments to improve accessibility, such as: developed a new ticket purchasing policy at the Civic Coliseum and Auditorium; created criteria for minimum accessibility to wrecker services that the City contracts with and educated the contractors on their obligations to provide access; worked on numerous sidewalk accessibility initiatives, including revamping the policy for sidewalk repair/replacement when a disability is involved.

The Office of Neighborhoods completed the 2010 fiscal year with these accomplishments:

- Participated in over 80 meetings involving a broad cross-section of neighborhood groups, including the monthly meetings of the Council of Involved Neighborhoods and our own Neighborhood Advisory Council.
- Implemented the reorganization and expansion of the Neighborhood Advisory Council which provides advice to the city administration on issues and concerns affecting city neighborhoods.
- Produced the weekly "Knoxville Neighborhood Advisory," which highlighted neighborhood events and accomplishments; provided neighborhood leaders with information relevant to their groups; and helped city departments spread the word about public meetings and other city business. The newsletter is distributed to over 460 individuals, and reaches more residents through distribution on neighborhood group email lists.
- Created and widely distributed the "Knoxville Neighborhood Directory" with contact information and other data for over 100 neighborhood groups in the City.
- Through our partnership with the East Tennessee Foundation, made Neighborhood Small Grants totaling \$30,000 to 15 low- and moderate-income neighborhoods for a wide variety of community-building projects.
- Assisted other departments on issues involving neighborhood groups. For example, worked with the Engineering and Policy & Communications departments to plan two public hearings on TDOT's Henley Bridge project; and assisted the Neighborhood Codes Enforcement office in the planning and execution of a pilot "codes sweep" in the Parkridge neighborhood.
- Worked with neighborhoods on a variety of needs and concerns. For example, helped with the formation of the Beaumont Community Organization; assisted Cold Springs Neighborhood Watch work with KPD and Codes Enforcement to identify and discuss various nuisance properties; worked with Oakwood Lincoln Park Neighborhood Association and Traffic Engineering on landscaping and a neighborhood entrance sign on a city-owned parcel; facilitated the first meeting of and provided technical support to South Knoxville Neighborhoods & Business Coalition; and assisted Councilwoman Palmer with a community-wide meeting in West View and a June Codes Sweep event.

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	Administration	10, 12

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Implement Vacant Properties Campaign	2	NEW	NEW	NEW	NEW	1
* Conduct or participate in meetings that have a focus on the Americans with Disabilities Act	3	30	32	30	40	30
* Number of neighborhood groups assisted / strengthened through outreach & training	4	25	41	60	80	60
* Number of neighborhood issues resolved / facilitated with city government	4	20	50	60	88	60
Efficiency:						
* Percentage of major projects managed within allowed budget	1	100%	100%	100%	100%	100%
Service Quality:						
* Percentage of requests for assistance/ information re. accessibility answered within 10 days.	3	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Provide extensive ADA training, outreach and education to citizens	3	300	914	300	330	300

AUTHORIZED POSITIONS	2009	2010	2011
Community Development Director	1	1	1
Executive Assistant	1	1	1
Disabilities Services Coordinator.	1	1	1
Administrative Manager II (Neighborhood Coordinator)	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$313,724	\$332,920	\$345,250
Supplies	4,776	17,790	17,790
Other	593,971	728,440	727,190
Capital	38,179		
TOTAL	\$950,650	\$1,079,150	\$1,090,230

**SOUTH KNOXVILLE WATERFRONT
33600**

South Waterfront Sr. Director (1)

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	S. Knoxville Waterfront	3
DIVISION	S. Knoxville Waterfront	36
SECTION	Administration	10

DESCRIPTION

The South Waterfront Division handles issues related to planning, land use regulations, and redevelopment objectives and activities for the 750-acre South Waterfront area, located directly across Fort Loudoun Lake (Tennessee River) from downtown Knoxville and the University of Tennessee.

GOAL STATEMENT

The 20-year goal for the South Waterfront as directed by the 2006 Vision Plan is to facilitate conversion of existing industrial and warehousing operations to a mix of residential, retail, commercial, entertainment, and water-related uses through market driven private redevelopment. A prioritized series of public improvements is planned to stimulate private investment and provide public amenities and access to the waterfront and shoreline.

OBJECTIVES – FY2010

South Waterfront objectives for the 2010 fiscal year include:

Financial:

- Continued pursuit of funding opportunities external to City Capitol funds.
- Continued pursuit of savings realized within individual projects.
- Continued timely payment of consulting and operating invoices.
- Work with City Finance to set up and learn accounting processes for new EPA Assessment Grant.

Area Wide:

- Receipt of 26A / 404 permits for 3 major public improvement projects involving water use facilities (involves completing Programmatic Agreement with TVA / SHPO & completing historical structures inventory). This will conclude Hargreaves SD contract.
- Continued collaboration with current design teams, applicable City Departments, and local entities to obtain projects / products that we can construct, operate, and maintain.

Project Specific:

Park and Road Project –

- Complete Construction Documentation of the Park and Road project associated with Hargreaves and Vaughn & Melton Design contracts.
- Complete Park and Road right of way purchase.
- Complete preliminary environmental sampling, soil management plan.
- Execute TDEC Park & Road Brownfield Agreement.
- Complete negotiations and execute Southshore Properties Development Agreement.
- Begin construction phase (est. 18 – 24 months to complete).

Cityview –

- Work with Regions / new owner to complete construction of riverwalk and streetscape public improvements associated with the Cityview condominium project.
- Maintain good working relationships with subcontractors and other involved parties.

Blount Avenue Reconstruction –

- Bid streetscape improvement construction for the reconstruction of West Blount Ave. as it fronts Cityview.
- Coordinate Cityview, KUB, and City construction on Blount Ave (est. 7-9 months to complete).

Pedestrian Bridge –

- Collaborate with the University of Tennessee on a design contract for the Bridge.
- Maintain good relationships with the 14 organizations / entities with jurisdiction in this project area.

Cherokee Train Connector –

- Begin flow chart / application process with TDOT for the expenditure of 2005 SAFTEA-LU funds for the Cherokee Trail Connector.

Community Involvement:

- Conduct public openhouses as warranted to discuss SW grant and construction activities.
- Continue to present the Vision & Project Plan to groups upon request.
- Issue 12 newsletters to over our list serve and address book; keep website up to date.
- Issue 2 Public Notices in conjunction with TDEC Brownfield Agreement and EPA Brownfield grant.
- Conclude coordination and research efforts with KCDC, the South Waterfront Advisory Group, and City's Community Development to identify homeownership assistance opportunities within the SW redevelopment area; develop a plan to target areas of rehabilitation.

ACCOMPLISHMENTS - FY2009

South Waterfront accomplishments during the 2009 fiscal year included:

Financial:

- Awarded \$400,000 in unmatched EPA Brownfield grant funds for environmental assessments.
- Obtained \$570,000 in omnibus funding for the design of the Pedestrian Bridge (20% match) from Duncan's office.
- Awarded Phase I Environmental Assessment grant through East Tennessee Design Development for Blount Ave. study, creating \$12,000 savings in Cannon & Cannon's Blount Ave. design contract.
- Granted TDEC Brownfield Agreement waiver of fees, saving \$15,000 in SW capitol funds.
- Stayed within operating and capitol budgets; maintained timely payment of consulting and operating invoices.

Area Wide:

- Completed environmental permit submission and coordinated agency review for 3 major public improvement projects involving water use facilities.
- Obtained a bike network plan and design guidelines (lighting and furniture standards) for the Waterfront through the Schematic Design Contract.
- Completed all consultation services associated with the Hargreaves Schematic Design Contract C-07-0211, with the exception of the permit execution (which will complete with TVA / COE permit approval).
- Collaborated monthly with current design teams and City Departments to obtain consensus on stormwater quality design elements new to Knoxville.

Project Specific:

Park and Road Project –

- Completed Design Development of the Park and Road project associated with Hargreaves and Vaughn & Melton Design contracts.

- Worked with KCDC and the Mayor to purchase over 12 waterfront acres of Park and Road right of way without use of condemnation.
- Recorded Phase I of the final Plat for the Park and Road project.
- Completed and obtained TDEC approval of Remedial Work and Sample Plan associated with the MACTEC environmental services contract.
- Completed preliminary Brownfield Agreement negotiations with TDEC
- Completed preliminary negotiations for execution of Southshore Properties Development Agreement using public improvement funding to leverage private project funding.

Cityview –

- Completed riverwalk and streetscape improvement final design collaboration associated with the Cityview condominium project and Hargreaves Schematic Design contract.
- Coordinated Cityview construction and draw requests with Focus Development, KCDC, BB&T, and (later in the year) Regions Bank and their Receiver.
- Maintained good working relationships with subcontractors and other involved parties in spite of adverse site and financial conditions.

Blount Avenue Reconstruction –

- Completed Phase I Environmental Assessment and plan for Construction oversight.
- Completed streetscape improvement final design and construction documentation associated with Cannon & Cannon's design contract for the reconstruction of West Blount Ave. as it fronts Cityview.
- Coordinated Cityview construction progress and area KUB / TDOT activities with Blount Ave. design.
- Obtained necessary stormwater and Railroad permits for construction.

Pedestrian Bridge –

- Collaborated with the University of Tennessee on a north side tie in point for the Bridge.
- Obtained right of entry and completed geotechnical investigation for bridge pier locations and land based connections.

Community Involvement:

- Conducted 5 public openhouses to discuss SW permitting and design activities.
- Presented the Vision & Project Plan at least 10 times to local community groups and organizations, including the regional ASLA conference and local UT classes.
- Issued 12 newsletters to over 750 community recipients via post and email.
- Issued 2 Public Notices in conjunction with TDEC and TVA for permitting activities.
- Increased coordination and research efforts with Knoxville's Community Development Corporation (KCDC), the South Waterfront Advisory Committee, and City's Community Development to identify homeownership assistance opportunities within the SW redevelopment area; currently developing a plan to target areas of rehabilitation.

SECTION SUMMARY

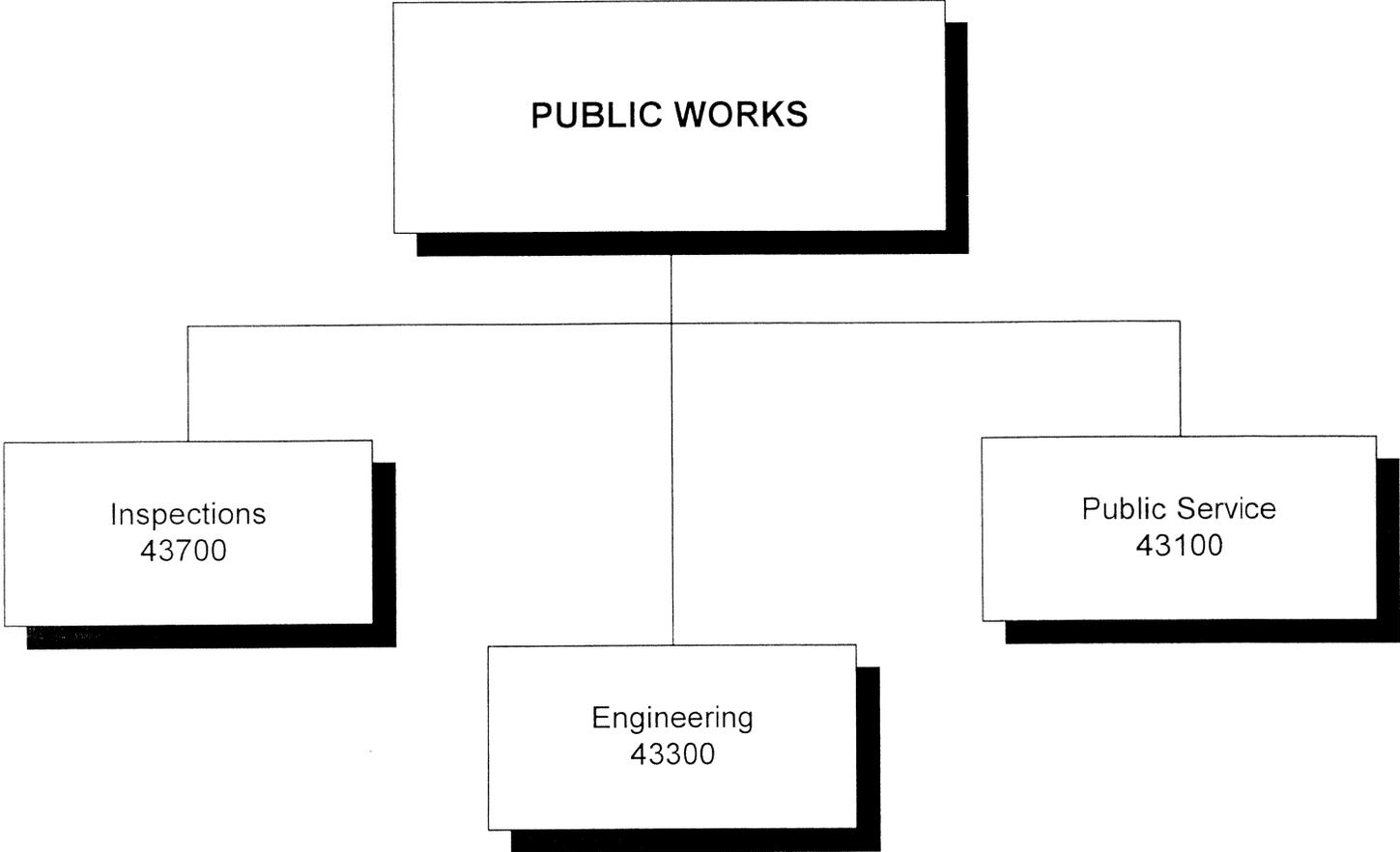
City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Operations	3
DIVISION	S. Knoxville Waterfront	36
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2008		2009		2010
		target	actual	target	actual	target
Quantitative Output:						
* Complete Public Improvements contract with Hargreaves Associates on time and within budget				1	1	1
Efficiency:						
* Keep operating costs within budget				NEW	YES	YES
Service Quality:						
* Facilitate administration of new SW Code through good customer service				NEW	YES	YES
Qualitative Outcome:						
* Maintain public interest and support for South Waterfront redevelopment				NEW	YES	YES
* Conduct appropriate public outreach and involvement for individual projects				NEW	YES	YES

AUTHORIZED POSITIONS	2008	2009	2010
SW Senior Director	1	1	1
Executive Assistant		1	1
Administrative Assistant	1		
TOTAL	1	2	2

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	\$226,504	\$253,290	\$262,140
Supplies	2,235	3,600	3,200
Other	25,776	35,390	33,650
Capital	0	0	0
TOTAL	\$254,515	\$292,280	\$298,990



**PUBLIC SERVICE DEPARTMENT
43100**

**Administration
43110**

- Public Service Planning & Personnel Coordinator (1)
- Public Service Deputy Dir. (1)
- Public Service Operations Mgr. (1)
- Administrative Technician (1)
- Executive Assistant (1)
- Solid Waste Project Mgr. (1)
- Acct. Clerk Sr. (1)
- Principal Secretary (1)

**Operations Center
43111**

- Public Service Coordinator (1)
- Principal Secretary (1)
- Service Request Representative (2)
- Equipment Operator I (2)
- Public Service Worker I (2)
- Public Service Worker II (1)
- Administrative Tech (1)

**Facilities
43122**

- Facility Services Manager (1)
- Public Service Foreman II (3)
- Trades Craftworker (13)
- Skilled Trades Craftworkers (5)
- Licensed Electrician (1)
- Principal Secretary (1)
- Facilities Services Assistant Mgr. (1)

**Street Maintenance
43124**

- Public Service Construction Supervisor (1)
- Public Service Foreman II (6)
- Master Equipment Operator (1)
- Equipment Operator III (5)
- Equipment Operator II (8)
- Equipment Operator I (3)
- Public Service Construction Supervisor (1)
- Public Service Construction Worker (9)
- Public Service Worker II (5)
- Demolition Specialist (3)

**Maintenance Warehouse
43140**

- Stores System Manager (1)
- Stores System Clerk (1)

**General Service Areas
43171-43176**

- Public Service Area Manager I (5)
- Public Service Area Manager II (1)
- Public Service Foreman I (8)
- Equipment Operator III (15)
- Equipment Operator II (37)
- Equipment Operator I (19)
- Public Service Worker II (6)
- Public Service Worker I (40)
- Office Assistant II (1)
- Public Service Maintenance Coordinator (1)

**Codes Enforcement
43180**

- Codes Enforcement Section Manager (1)
- Codes Enforcement Officer, Sr. (6)
- Codes Enforcement Officer (2)
- Office Assistant II (1)
- Inspector Senior (1)

**Public Grounds Maintenance
43190**

- Horticulture Services Manager (1)
- Arborist (1)
- Horticulture Services Worker (7)
- Public Service Foreman I (3)
- Equipment Operator II (2)
- Equipment Operator I (14)
- Public Service Worker II (12)
- Public Service Worker I (10)

FUND: General Fund (100)
 DEPARTMENT Public Works

DEPARTMENT SUMMARY

DEPARTMENT ANALYSIS:

The Department of Public Works was a new Super-Department in FY 08-09. It includes the Engineering and Service Departments and the Solid Waste and Inspections Divisions.

SUMMARY BY DEPARTMENT	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
Inspections	1,811,455	2,326,230	2,254,750	-71,480	-3.07%
Service	19,919,968	20,077,210	20,372,640	295,430	1.47%
Engineering	5,356,820	5,594,940	5,673,040	78,100	1.40%
Solid Waste	9,816,782	10,357,620	10,319,540	-38,080	-0.37%
Stormwater	2,224,681	2,563,900	2,506,520	-57,380	-2.24%
	39,129,706	40,919,900	41,126,490	206,590	0.50%

STAFFING SUMMARY BY DEPARTMENT	Budget '09	Budget '10	Budget '11	Change
Inspections	31	31	31	0
Service	285	127 284	282	-2
Engineering	59	59	58	-1
Solid Waste	13	13	13	0
Stormwater	36	37	37	0
	425	425	422	-3

FUND: General Fund (100)
 DEPARTMENT: Public Service (43100)

DIVISION SUMMARY

DIVISION ANALYSIS:
 The FY 09/10 proposed budget for the Public Service Division totals \$20,372,640. This is an increase of \$295,430. Personal services costs increase by \$396,880. Supply costs increase by \$17,220 to \$1,117,140. Other costs decrease by \$118,670 mostly due to decreases in fleet charges.

SUMMARY BY DIVISION	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
Administration (43110)	700,865	771,850	787,530	15,680	2.03%
Operations Center (43111)	692,878	656,360	666,400	10,040	1.53%
Facilities Maintenance (43122)	1,867,813	1,896,890	1,894,660	-2,230	-0.12%
Street Maintenance (43124)	3,179,390	3,220,220	3,182,290	-37,930	-1.18%
Maintenance Warehouse (43140)	158,009	142,250	148,430	6,180	4.34%
General Service Areas (43171-6)	9,787,923	9,665,550	9,750,670	85,120	0.88%
Codes Enforcement (43180)	768,660	779,140	811,250	32,110	4.12%
Public Grnds. Mainten. (43190)	2,764,430	2,944,950	3,131,410	186,460	6.33%
TOTAL	19,919,968	20,077,210	20,372,640	295,430	1.47%

STAFFING SUMMARY BY DIVISION	Budget '09	Budget '10	Budget '11	Change
Administration (43110)	7	8	8	0
Operations Center (43111)	10	10	10	0
Facilities Maintenance (43122)	25	25	25	0
Street Maintenance (43124)	44	44	42	-2
Mainten. Warehouse (43140)	2	2	2	0
Service Areas 1-6 (43171-76)	133	133	133	0
Codes Enforcement (43180)	13	11	11	0
Grounds Maintenance (43190)	51	51	51	0
TOTAL	285	284	282	-2

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Administration	10

DESCRIPTION

This Public Service Department (PSD) Administration Section establishes and administers departmental policies, programs and budgets, and has overall responsibility for providing the leadership, management and administrative support necessary for division operations.

GOAL STATEMENT

To provide leadership, management and administrative support to all Public Service sections in a manner that ensures the delivery of high quality services to the citizens of Knoxville.

OBJECTIVES

- (1) To continue to improve the quality of basic services provided by the Public Service Department through constant analysis of our service delivery process, 311 based customer feedback and tracking of management objectives throughout the department.
- (2) To respond to public inquiries, requests and concerns in a timely manner
- (3) To coordinate the hiring process and other personnel issues with the Civil Service Department
- (4) To coordinate departmental budgeting and purchasing with the Finance Department
- (5) To continue implementing an improved employee safety and health program in conjunction with Risk Management.

ACCOMPLISHMENTS

Fiscal Year 2009-2010 has been a challenging budgetary year primarily due to the heavy snow/ice events experience during January and February of 2010. The overtime and material costs taxed a number of budget line items that normally stay well within appropriate expenditure range. During the 09/10 FY, the PSD continued its focus of providing quality, basic services to the citizens of Knoxville. PSD has maintained high quarterly performance indicators at or above 90%. The PSD's composite average response remains well below 15 days for all service requests. The two major snow events and long stretches of cold weather afforded our staff an opportunity to revamp the PSD snow response plan and improve customer access to this plan via the Internet. The extreme cold weather this year conditions also forced a 50% jump in 3-1-1 complaints for potholes. PSD answered that challenge by re-organizing its schedule and focusing on potholes during the entire month of February.

The Public Service Department is also committed to improving our Department's culture of safety and health. Administration has continued to address this with the dual goals of

improving the health and wellness of all employees and controlling costs related to work place injuries and absenteeism. Although measured by calendar year, our recordable injuries have dropped from 41 in 2008 to 34 in 2009, and we are pleased to report having only 12 recordables at this point in 2010. Chad Weth, our Personnel, safety & Health Coordinator monitors all accidents/injuries and has continued to focus on PSD Training needs. Some of his accomplishments this year include: improving the newsletter dramatically, implementing a CDL program which led to better tracking and an increase in the number of employees with CDL and consequently, improved the knowledge and skills and flexibility of the PSD.

Public Service Administration is committed to supporting all aspects of a quality and effective safety and health plan for all employees. Some of the training we have done this fiscal year include: Trench Awareness/Confined Space refresher trainings, rope class, chainsaw/ arborist class, and even our first ever new hire orientation for the PSD. We have also upgraded our equipment and supplies in each of these areas.

PSD continues to promote City Health Incentives by meeting with each zone individually and discussing benefits, cost savings, etc. In addition, PSD also implemented a Safety Committee to assist administration with being more proactive in identifying broad range in Safety & Health issues.

PSD had many accomplishments during this fiscal year and continue to be fiscally responsible while managing 304 employees, 23 combined horticulture and solid waste contracts, and a \$31 million dollar budget.

SECTION SUMMARY

FUND	Name	Number
	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Service Quality:						
* Maintain 90% completion of 311-based requests for all services	1	90%	94%	90%	90%	92%
* To manage the PSD budget within allotted projections for the fiscal year	1	Yes	Yes	Yes	Yes	Yes
* To decrease total number of recordable workplace injuries by 10%	1	-10%	19	-10%		-10%
* To increase employee participation in the City sponsored health prevention and awareness program from 38% to 65%	1	65%	46%	65%	39%	50%

Note - based on recent administrative changes in Public Service, the Performance Indicators listed above are currently under review and will be modified during FY08-09.

AUTHORIZED POSITIONS	2009	2010	2011
Principal Secretary	1	1	1
Executive Assistant	1	1	1
PS Operations Mgr.	1	1	1
Administrative Tech	1	1	1
PS Deputy Director	1	1	1
PS Director	0	0	0
Accounting Clerk-Sr	1	1	1
Solid Waste Project Manager	1	1	1
PS Planning & Personnel Coord	0	1	1
Solid Waste Reduction Spec	0	0	0
TOTAL	8	8	8

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$454,277	\$517,090	\$542,120
Supplies	101,828	76,450	74,500
Other	144,760	178,310	170,910
Capital			
TOTAL	\$700,865	\$771,850	\$787,530

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Operations Center	11

DESCRIPTION

The Public Service Department's (PSD) Loraine Street Administration Section coordinates and facilitates the daily functions of the PSD's Street Services, Street Maintenance/Construction, Facility Services and Horticulture Sections. Operations Center support staff respond to requests for service (both internal and external) and play a key role between the PSD's field resources and our customers. Operations Center support staff coordinate work order controls for tasks such as brush/leaf pickup, storm grate replacement, pothole patching, right-of-way mowing, snow removal, street sweeping and litter removal. They also check weekly on 311 status reports and maintain our goal of 90% completion for all 311-service requests within the allotted "duration". The Operations Center also responds to requests and emergency responses from E-911, KPD, Parks/Recreation, Engineering and other city departments.

GOAL STATEMENT

The goal of the Operations Center is to provide office support to the various Public Service Department sections and to support the 311 Call Center utilized by the citizens of Knoxville. The Operations Center is also vital in responding to emergency requests from E-911 and to initiate internal work orders from other city departments resulting in an efficient and accountable use of city resources.

OBJECTIVES

- (1) To process payroll for 250+/- employees twenty-six pay periods annually.
- (2) To process daily all support paperwork for 250+/- employees (workers comp, FMLA, employee action forms, data changes, daily work reports, etc.).
- (3) To provide immediate response to 311-call center, process incoming service requests and information requests from city residents.
- (4) To process and document all incoming requests from internal city departments within an eight-hour shift.
- (5) To contribute to the prompt response of emergency requests from E-911/KPD by providing field personnel until 10 p.m. Monday through Saturday and from 7 a.m. to 3:30 p.m. Sunday.
- (6) Provide quality janitorial support to Loraine Street facilities.
- (7) Provide quality janitorial support services to other City work groups.
- (8) Oversee court ordered community service resources
- (9) Support community animal shelters and ROW cleanliness by collecting and disposing of deceased animals.

(10) Remove illegal signs from ROWs and medians.

ACCOMPLISHMENTS

During this last year the Operations Center continued to provide timely, uninterrupted service to the public and other governmental departments.

The litter program of court-ordered community service for Knox County Juvenile Court and the State of Tennessee Board of Probation and Parole continued with no incidents.

More employees than the previous year were successfully scheduled to receive health monitoring screening and hearing tests.

This office represented PSD at a two-day EOC tabletop exercise in February that simulated a city-wide ice storm. PSD's effort to update our snow/ice removal plan proved to be well organized and thorough.

Each month a PSD newsletter was prepared and published. It was well received by the employees and focused on employee highlights, safety and health.

Multiple "clean-up" events were coordinated through this office last year including: neighborhood cleanups, community/organization cleanup of parks and rivers and single residents.

This office facilitated approximately 10 individuals to participate in the city's Disability Mentoring Day.

PSD was represented by this office in a two-day Emergency Preparedness Conference which focused on procurement of emergency supplies.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Operations Center	11

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* # of 311 Request processed annually	3,4	11,600	11,591	11,600	11,997	11,750
* # of payroll checks processed annually	1	6,700	6,682	6,700	7,005*	6,900
Efficiency:						
* Cost to respond to emergency requests after regular hours by 43111	6	\$15,000	\$19,506	\$17,500	\$15,575	\$16,000

**Difference from last year may be due to a new payroll clerk using a different approach to total checks.*

AUTHORIZED POSITIONS	2009	2010	2011
Principal Secretary	1	1	1
Admin. Tech	1	1	1
PS Coordinator	1	1	1
Equipment Opr. I	2	2	2
PS Worker I	2	2	2
PS Worker II	1	1	1
Service Request Representative	2	2	2
TOTAL	10	10	10

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$492,773	\$468,440	\$486,170
Supplies	65,827	56,420	66,550
Other	134,278	131,500	113,680
Capital			
TOTAL	\$692,878	\$656,360	\$666,400

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Facilities Maintenance	22

DESCRIPTION

The Public Service Department's (PSD) Facility Services Section provides preventive maintenance and repair services for all city owned or leased buildings, parks, walking trails/greenways and ball fields. We provide temporary electrical service, water and other services for a variety of events. Additionally, we assist other PSD sections with repairs to private property throughout the city when damaged by City employees while performing their duties.

GOAL STATEMENT

Our mission is to ensure the safety and comfort of our customers (employees and citizens) during their occupancy and use of publicly owned facilities and during City-sponsored events. Our goal is to provide professional, cost effective maintenance of city property and courteous, timely repair of private property damaged by city employees while performing their duties. We also provide a variety of temporary event-type supportive services for the Special Events Office and Parks and Recreation Department.

OBJECTIVES

- (1) To give the Fire Department and Recreation Department a list of completed work orders each week. To notify other customers once work orders are completed and to keep the number of repeat work orders and customer complaints at two percent or less.
- (2) To establish four priority categories for the work orders and set a maximum time for completion of each work order in all of these categories.
- (3) To complete emergency work orders within 48-hours of notification.
- (4) To maintain a preventative maintenance program for all City facilities.
- (5) To complete repair/replace work orders within 5-days.
- (6) To complete capital improvement work orders as prioritized by Administration.

ACCOMPLISHMENTS

Installed a new play structure at Richard Leak Recreation Center.

Installed new kitchen cabinets and new ceramic tile in the office areas At Richard Leak Recreation Center.

Installed new kitchen cabinets and new ceramic tile in the office areas at Inskip Recreation Center.

Constructed two new ADA compliant restrooms at Inskip Pool for the park area.

Installed a new picnic shelter and concrete pad at the Union Square Park.

Upgraded the special events power services at Market Square and Krutch Park.

Replaced the HVAC equipment at the Knoxville Fine Arts Center.

Upgraded the electrical service for the Fairview Recreation Center.

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	General	100
DE Public Service Department		4
DIVISION	Service	31
SECTION	Facilities Maintenance	22

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* The number of work orders completed by task #	1	SEE ATTACHED				
Efficiency:						
* The percentage of work orders completed within the set time for Category 1 (emergency calls)	2	100%	100%	100%	100%	100%
* The percentage of work orders completed within the set time for Category 2 (pm)	2	100%	100%	100%	100%	100%
* The percentage of work orders completed within the set time for Category 3 (repair-replace)	2	100%	97%	100%	95%	100%
* The percentage of work orders completed within the set time for Category 4 (capital)	2	100%	100%	100%	100%	100%
Service Quality:						
* The number of complaints and call backs for Category 1 (emergency calls)	1	0%	0%	0%	0%	0%
* The number of complaints and call backs for Category 2 (pm)	1	0%	0%	0%	0%	0%
* The number of complaints and call backs for Category 3 (repair/replace)	1	0%	2%	0%	2%	0%
* The number of complaints and call backs for Category 4 (capital)	1	0%	0%	0%	0%	0%
Qualitative Outcome:						
* The percentage of repeat work orders and customer complaints for completed work orders	1	0%	<1%	0%	<1%	0%

AUTHORIZED POSITIONS	2009	2010	2011
Principal Secretary	1	1	1
Public Service Foreman II	3	3	3
Trades Craftworker	13	13	13
Skilled Trades Craftworker	5	5	5
Facilities Service Asst Manager	1	1	1
Licensed Electrician	1	1	1
Facilities Service Manager	1	1	1
TOTAL	25	25	25

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$1,119,179	\$1,150,050	\$1,205,820
Supplies	292,207	310,000	263,840
Other	456,427	436,840	425,000
Capital			
TOTAL	\$1,867,813	\$1,896,890	\$1,894,660

TASK # OF WORK ORDERS

	FY09	FY08	FY10
clean equipment	1	1	
hauling	1	2	
construction	70	63	75
bldg. Repair	131	120	148
hvac	181	173	231
roof	23	19	22
vandalism	18	19	17
electrical:			
install	52	44	39
misc.	29	20	16
repair	159	132	172
fence:			
install	8	10	17
repair	32	51	16
clean bldg.	11	8	8
locksmith	36	51	32
pole climbing	18	15	12
signs	13	25	30
move/spec. event	165	161	171
graffiti:			
roads	3	4	4
bldgs.	38	49	45
paint:			
interior	40	37	42
exterior	14	25	16
playgrounds	28	50	29
plumbing:			
install	6	20	4
misc.	23	21	16
repair	224	197	239
PM:			
bldg.	536	505	639
pg	276	239	317
pool/ftn.	83	137	101
general maint.	55	56	64
welding	3	3	6
private property:			
mailbox	26	24	26
fence	17	22	16
other	17	23	20
equipment:			
recreation	71	67	56
appliances	91	110	91
misc.	46	50	66
pressure wash	4	6	4
irrigation	12	0	10
TOTAL W.O.'S	2,561	2,559	2,751
MATERIALS:	244,782	242,298	232,149
OT HOURS:	1,927	1,680	1,565
REG HOURS:	30,636	28,172	25,768

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Street Maintenance	24

DESCRIPTION

The Public Service Department's (PSD) Construction Services Section (aka Street Maintenance) constructs, reconstructs, and maintains City of Knoxville streets, sidewalks, easements, storm drainage facilities and all other public infrastructure as needed. Construction Services has four general utility crews including; a heavy equipment crew; a neighborhood codes remediation crew; a storm sewer/creek crew, and an asphalt crew.

GOAL STATEMENT

The goal of the Construction Services Section is to provide efficient, courteous service in the areas of maintenance and repair of rights-of-way, storm drainage systems and other city infrastructure that result in cleaner and safer neighborhoods for all who live, work and visit the City of Knoxville.

OBJECTIVES

- (1) Execute Engineering Department work orders for the maintenance of efficient storm water systems throughout the city.
- (2) Execute Engineering Department work orders for sidewalk and curb repairs throughout the city.
- (3) Execute Parks and Recreation Department work orders at parks and ball fields throughout the city.
- (4) Coordinate Neighborhood Codes remediation resources, executing work orders (demolition and lot clearance) from Neighborhood Codes, Engineering and Community Development.
- (5) Execute Engineering Department work orders for street and ROW repairs throughout the City.

ACCOMPLISHMENTS

The 09/10 fiscal year has been a challenge for construction services with the limited resources that we have at our disposal. With good leadership, team work and dedication, construction has been able to maintain an efficient time line for the completion of projects and other services for our customers. Listed below are just a few projects that were completed during this year.

Our sidewalk crew installed 2156 square feet of side walk at the new Pet Safe Downtown Dog Park.

The pipe installation crew installed 180 feet of pipe and two catch basins in Island Home park to correct some flooding and erosion problems.

The remediation removed approximately 60 condemned and dangerous structures and cleaned up over 1500 vacant lots throughout the City of Knoxville.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Street Maintenance	24

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* # of catch basins cleaned	1	6,000	11,421	7,000	6,037	7,000
* # of tons of street paving and repair	5	1,000	780	1,000	673	1,000
* # of sq. ft of sidewalks repaired	2	15,000	8,552	10,000	14,878	15,000
* # of overgrown lots mowed	4	950	1,124	1000	1,669	1,500
* # of feet of ditches cleaned	3	15,000	18,407	15,000	20,210	15,000

AUTHORIZED POSITIONS	2009	2010	2011
PS Worker II	5	5	5
PS Foreman II	6	6	6
Equipment Opr I	3	3	3
Equipment Opr II	9	9	8
Equipment Opr III	6	6	5
Master Equip Opr	1	1	1
PS Constr. Supv.	1	1	1
PS Constr. Worker	9	9	9
Demolition Specialist	3	3	3
PS Constr. Mgr.	1	1	1
TOTAL	44	44	42

FINANCIAL SUMMARY	ACTUAL 2008	BUDGET 2009	BUDGET 2010
Personal Services	\$1,827,520	\$1,926,250	\$1,917,430
Supplies	324,733	338,000	344,000
Other	1,027,137	955,970	920,860
Capital			
TOTAL	\$3,179,390	\$3,220,220	\$3,182,290

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Maintenance Warehouse	40

DESCRIPTION

The Public Service Department's (PSD) Central Warehouse provides a central location for all PSD resources and other city departments to purchase supplies and materials in an efficient and financially controlled manner. Supplies and equipment are ordered and stocked in bulk to save money and to ensure that the required supplies are available when needed. This section is responsible for the distribution of the supplies and for maintaining records of the materials used by various city departments.

GOAL STATEMENT

To provide an inventory and distribution system that sufficiently stocks and issues the supplies and materials needed for working city personnel to accomplish their missions at the lowest possible cost.

OBJECTIVES

- (1) To turn inventory three (3) times per year.
- (2) To improve demand fill rate for critical items from 90% to 100%.
- (3) To improve physical inventory to stock record accuracy from 98.5% to 100%

ACCOMPLISHMENTS

Received training on air monitors being utilized by department personnel. Training was also given on use of the docking station for these monitors.

Re-organized placement and location of stock items in order to speed up service.

We continued to actively look to purchase from minority owned, woman owned and small business.

Attended the Emergency Preparedness Conference.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Maintenance Warehouse	40

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* # of requisitions processed	1	900	1,179	950	1,196	1,000
* \$ amount of issues processed	1	\$600,000	\$769,056	\$600,000	\$1,228,157	\$800,000
Service Quality:						
* Percent of demands issued from stock	2	94%	94%	94%	95%	95%
Quantitative Outcome:						
* Value of physical inventory/stock record inventory	3	\$275,000	\$423,262	\$300,000	\$354,671	\$300,000

AUTHORIZED POSITIONS	2009	2010	2011
Stores Sys. Clerk	1	1	1
Stores Sys. Mgr.	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$136,659	\$122,360	\$125,840
Supplies	4,361	2,750	3,000
Other	16,989	17,140	19,590
Capital			
TOTAL	\$158,009	\$142,250	\$148,430

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	General Service Area 1	71

DESCRIPTION

The Public Service Department's (PSD) Service Area #1 (Zone 1) is a specialty crew designed to complete both routine work and special projects throughout the City of Knoxville. Along with our routine services (yard waste collection, sweeping, alley maintenance, littering, etc.), Service Area #1 mows vacant city-owned lots, cleans inter-median curbs (including State of Tennessee routes), preps sixty-eight (68) ball fields, cleans numerous homeless camp sites, provides City residents with courtesy boxes for household refuse disposal, cleans the CBID and Fort Sanders areas each night, implements the CBID waste collection program and provides assistance in staging and break down of all city-sponsored special events.

GOAL STATEMENT

To be recognized as an excellent provider of services for many of Knoxville high density and historic "first ring" neighborhoods, city special events and projects resulting in clean, safe streets and neighborhoods for our customers.

OBJECTIVES

- (1) To crown and prep 68 ball fields between February 15 and April 1.
- (2) To mow all City-owned lots on a monthly basis beginning April 15 and ending October 15.
- (3) To have the night crew sweep all inside curbs on state rights-of-way within the City on a once-a-month rotation schedule between February 1 and October 15.
- (4) To provide support services to special events throughout the City.
- (5) Manage waste collection resources within the CBID.
- (6) Provide routine neighborhood services (brush/leaf, sweeping, alley maintenance, etc.) within their designated service area.

ACCOMPLISHMENTS

Service Area #1 has completed a busy but successful fiscal year. Despite tough economic times, special events have continued to grow along with an increasing downtown population. We have managed to maintain our high level of services to the CBID and the increased demand on waste collection downtown without having to add any personnel or additional cost. Recycling at events continues to be a success and the Farmer's Market is once again a strong user of this service. We have improved energy efficiency downtown during Christmas by using LED lights on the large Christmas tree and on about half of the lights used in our holiday "Christmas in the City" event. A new sweeper has been purchased for downtown that has been a huge help in cleaning Market Square and CBID sidewalks and has freed up our downtown crews to focus on other projects and areas. We have been at full staff for over a year now. Morale is good and Service Area #1 employees look forward to being here and providing the best service they can to our customers.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	General Service Area 1	71

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* # of ball fields crowned/prepped	1	60	60	60	60	60
* # of acres mowing city-owned lots	2	350	106	110	222	150
* # of jobs completed to clean homeless camps		50	76	50	39	50
* # of loads of downtown garbage picked-up		550	572	580	591	580
* # of jobs to move/event set-up		100	124	100	130	120
Service Quality:						
* Citizen satisfaction of event support services	4	99%	99%	99%	99%	99%

** Note - three fields shut down this year and not included in the program. Field maintenance is at the direction of an outside entity. All fields that were requested for maintenance were completed.*

Moving/event set-up done by Facilities and SA1 were separated this past year so that each could be measured separately.

AUTHORIZED POSITIONS	2009	2010	2011
PS Manager II	1	1	1
PS Foreman I	3	3	3
Equipment Opr I	4	4	4
Equipment Opr II	13	13	12
Equipment Opr III	5	5	5
PS Worker I	15	15	16
PS Maint Coord	1	1	1
Office Asst. II	1	1	1
TOTAL	43	43	43

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$1,796,272	\$1,780,430	\$1,866,180
Supplies	85,966	78,500	82,500
Other	1,397,414	946,110	911,800
Capital			
TOTAL	\$3,279,652	\$2,805,040	\$2,860,480

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	General Service Areas 2-6	72-76

DESCRIPTION

The Public Service Department's (PSD) Service Area Sections #2 through #6 (Zones 2-6) each consists of ten (10) mapped work zones in which systematic schedules are maintained in order to provide basic city services such as brush and leaf collection, pothole patching, ROW sweeping, and ROW mowing and trimming. These services are provided in order to maintain and ensure the cleanliness and safety of all the streets and rights-of-way in our respective areas. We also handle snow and ice removal from streets and respond to emergency requests from E-911 and KPD.

GOAL STATEMENT

The goal of Service Areas #2-6 is to maintain service schedules in order to enhance the aesthetic quality of our neighborhoods and to respond to citizens' requests in a timely manner.

OBJECTIVES

- (1) To maintain a two-week brush pickup schedule between February 1 to November 1.
- (2) To maintain a four-week street sweeping schedule for State of Tennessee rights-of-way within the City.
- (3) To maintain a schedule for mowing and trimming of vegetation on rights-of-way three times per year from March 1 through November 1.
- (4) To collect leaves four (4) times a year between November 1 and February 1.
- (5) To repair pothole requests within 48 hours (excluding State Routes).
- (6) To maintain clean City ROWs through sweeping and litter collection as needed.

ACCOMPLISHMENTS

Service Areas #2-6 have had a successful 09/10 fiscal year despite tough winter snow events and a heavy pothole season. Each continues their routine brush collection from residents every two weeks and leaf season during the fall and winter. Schedules were maintained during all seasons with the exception of February 2010, when brush schedules were suspended due to a rapid influx of pothole repairs. The PSD's annual production summary highlights the routine, often overlooked service provided by these important sections.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	General Service Areas 2-6	72-76

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* # of loads of brush picked up	1	11,000	11,414	11,000	10,378	10,750
# of bags of litter picked up	6	150,000	108,342	125,000	145,450	135,000
* # of local miles swept	6	25,000	20,481	22,250	25,879	22,500
* # miles of state r.o.w.'s swept	2	5,000	3,889	4,000	4,841	4,500
* # of loads of leaves picked up	4	3,000*	3,277	3,000	4,823	4,000
* # of tons of asphalt used for street repair	5	500	439	450	509	475

All 2010 "actual" numbers include information from Service Area #1 also.

*Service areas stopped patching on state routes.

AUTHORIZED POSITIONS	2009	2010	2011
PS Area Manager I	5	5	5
PS Foreman I	5	5	5
Equipment Opr I	15	15	15
Equipment Opr II	25	25	25
Equipment Opr III	10	10	10
PS Worker I	24	24	24
PS Worker II	6	6	6
TOTAL	90	90	90

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	3,370,535	3,666,600	3,830,310
Supplies	143,690	98,800	131,000
Other	2,994,046	3,095,110	2,928,880
Capital			
TOTAL	\$6,508,271	\$6,860,510	\$6,890,190

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Neighborhood Codes Enforcement	80

DESCRIPTION

The Public Service Department's (PSD) Neighborhood Codes Enforcement Section protects neighborhood integrity and safety through enforcement of building and environmental codes specific to dirty/overgrown lots, dangerous structures, solid waste and abandoned vehicles. The section also provides information to customers and community groups in support of healthy, vibrant neighborhoods.

GOAL STATEMENT

To ensure the citizens of Knoxville have safe and sanitary neighborhoods and structures in which to live, work and raise families through the enforcement of adopted housing and environmental codes and ordinances. It is the desire of Neighborhood Codes Enforcement to be solutions-oriented and to help citizens obtain the information and services they need.

OBJECTIVES

- (1) To inspect structural requests and/or complaints within two business days.
- (2) To inspect dirty lot requests and/or complaints within three business days.
- (3) To inspect solid waste requests and/or complaints within three business days.
- (4) To inspect abandoned vehicle requests/complaints within three business days.
- (5) To respond to special requests from community groups and customers in a timely fashion.

ACCOMPLISHMENTS

The Neighborhood Codes Enforcement Section continues to serve the City of Knoxville by responding quickly and effectively to citizen complaints regarding neighborhood code violations. The Neighborhood Codes Enforcement Office is improving daily in its ability to be a pro-active enforcement agency. Through the use of scheduled neighborhood inspections, and 311 statistical data, the office has seen a significant increase in the number of self generated complaints. While trying to resolve these in a timely fashion, the Neighborhood Codes Enforcement section has continued to strengthen communications between the Office and the citizens of Knoxville. In addition to attending Neighborhood and City Council meetings and workshops, the section implemented the "Neighborhood Sweep" program. This is a high visibility program to educate the citizenry about Neighborhood Codes Enforcement and solid waste problems throughout the city. Significant staff time continues to be used to support the zoning inspection process, as well as educate the public about zoning enforcement issues, such as businesses in neighborhoods, and the front yard parking ordinance.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Neighborhood Codes Enforcement	80

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* # of structures inspected	1	1500	1332	1400	1213	1300
# of dirty lots inspected	2	5000	4790	5000	4431	5000
# of solid waste requests/complaints handled	3	2500	1987	2000	1497	2000
# of abandoned vehicles inspected	4	1000	858	900	888	900

AUTHORIZED POSITIONS	2009	2010	2011
Office Assistant II	1	1	1
Codes Enforcement Officer, Sr.	6	6	6
Codes Enforcement Officer	4	2	2
Codes Section Manager	1	1	1
Inspector, Senior	1	1	1
TOTAL	13	11	11

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$608,915	\$606,450	\$635,450
Supplies	5,865	9,500	11,750
Other	153,880	163,190	164,050
Capital			
TOTAL	\$768,660	\$779,140	\$811,250

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Public Grounds Maintenance	90

DESCRIPTION

The Public Service Department's (PSD) Horticulture Services Section is responsible for all landscaping and landscape maintenance of all parks, recreation centers, fire halls, medians, triangles, forty-two (42) miles of greenways, Traffic Engineering grounds, Safety Building, Medical Services, Household Hazardous Waste Facility, and other City-owned properties. This section maintains all trees on City property, which includes planting, trimming, maintenance, and removal. The Horticulture section is also responsible for garbage removal at City parks and delivery/pickup of plant loans at the City/County building and other approved locations throughout the City. This section oversees ten (10) mowing and landscaping contracts and guides the tree-planting program throughout the city. Several hundred trees are planted annually. The Horticulture section also plants summer annuals, fall mums and pansies, and spring tulips and daffodil bulbs. In addition, Horticulture oversees all stump removal and/or grinding that is completed via contractor or in-house.

GOAL STATEMENT

To provide outstanding horticulture services for the community in a safe, responsible, and efficient manner with well-trained employees, and to provide emergency weather responses as needed.

OBJECTIVES

- (1) To maintain a two-week mowing and litter removal schedule of 1,272 acres during season.
- (2) To oversee 119.78 acres of mowing contracts and 206,000 sq. feet of landscape contracts.
- (3) To maintain 461,271 square feet of landscape beds in a seasonally correct fashion.
- (4) To maintain, plant and remove trees along all rights-of-way, parks and city-owned property.
- (5) To maintain trash barrel pick-up in all parks and recreation centers a minimum of one time a week.

2008-2009 ACCOMPLISHMENTS

Horticulture Services works closely each year with garden clubs, schools, neighborhood associations and other non-profit organizations throughout the City. Our objective is to help beautify the City of Knoxville through landscaping and clean-up projects. Horticulture has planted 338 trees, 8,854 annuals, 1,877 perennials, 80 mums, 2,580 pansies, and 5,500 tulips. The City of Knoxville was presented with our 19th Annual Tree City USA Award this year.

Other Notable Accomplishments

Tree Crew

1. Over 200 downed trees were removed on overtime.
2. Cut down 30 trees at Mary James park for the widening and rerouting of the creek.
3. Planted 39 trees on the TDOT funded project on Blackstock Street.

Zone A

1. Planted sod at Market Square in the spring, and again in the fall.
2. Delivered mulch and tools for the Community Garden Project at Tyson Park.

Zone B

1. Tilled garden at New Hope Recreation Center.
2. Major cleanup effort at Island Home Park for the annual Mayor's Budget Address.
3. Delivered mulch and tools for Fort Dickerson's Civil War event.

Zone C

1. Delivered mulch to Lonsdale United for Change.
2. Two major cleanups at Victor Ashe Park: One in preparation for the Father's Day outing, and another for a Boy Scout event.
3. Cleanup at Inskip Pool in preparation for the Parks & Recreation Pool Party.
4. Cleaned and mulched memorial for murdered Lonsdale youth.
5. Face lift to the Fountain City Duck Pond by cleaning, mulching, and adding new plantings.
6. Hauled crossties to KPD Firing Range.
7. Hauled mulch to 5 Knox County Schools.

SECTION SUMMARY

City of Knoxville

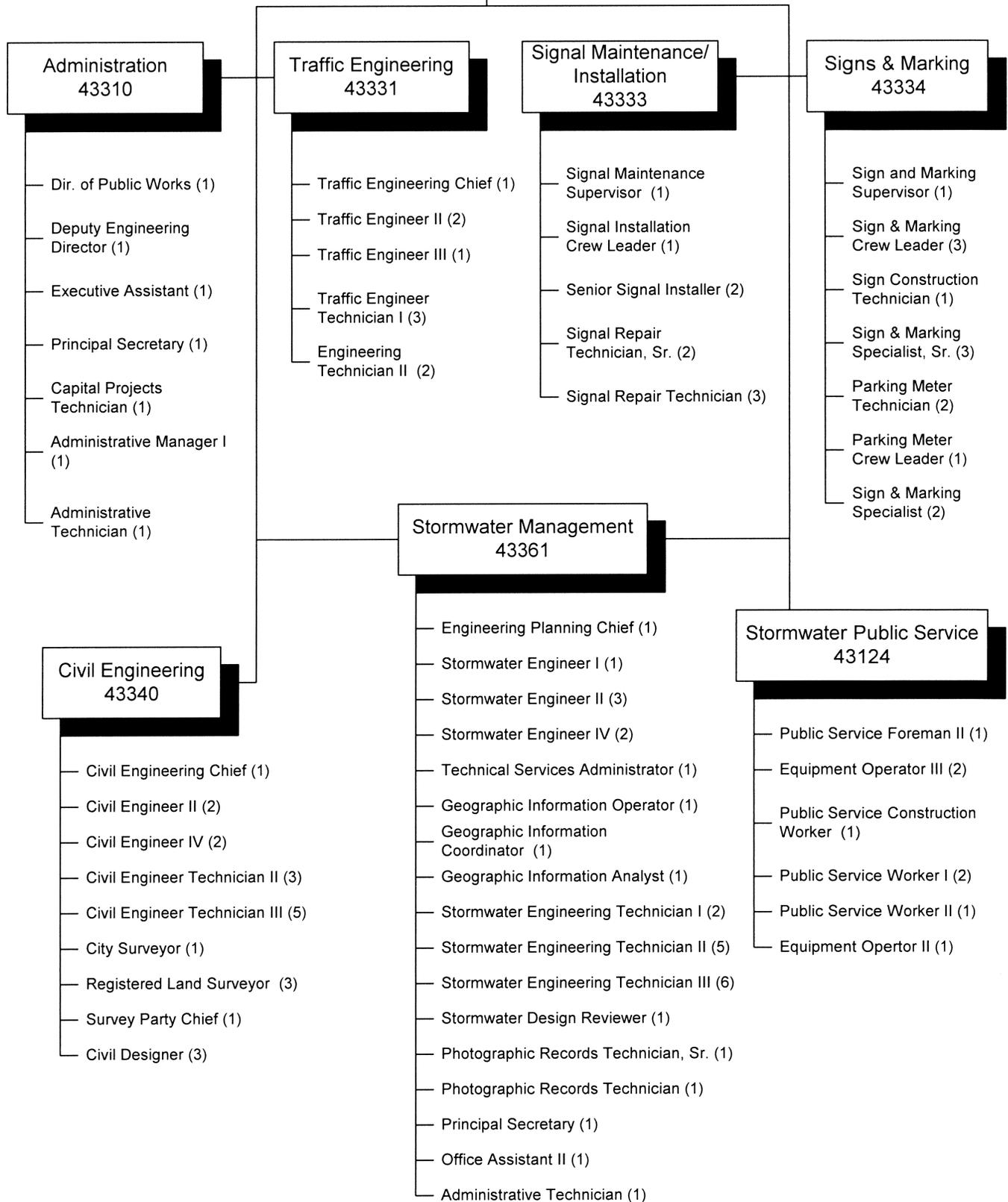
FUND	Name	Number
	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Public Grounds Maintenance	90

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* # of acres of city parks mowed	1	10,650	9,024	10,000	9,554	10,000
* # of trim work jobs	3	3,000	1,500	2,000	3,550	3,000
* # of landscaping jobs maintained	2	1,350	1,425	1,450	1,324	1,400
* # of trees planted	4	425	340	400	338	400
* # of trees removed	4	1,300	1,590	1,500	1,392	1,200
* # of trash barrels emptied	5	16,200	15,263	15,500	15,114	15,500
* # of contracts managed	2	9	9	9	10	10

AUTHORIZED POSITIONS	2009	2010	2011
Horticulture Services Manager	1	1	1
Arborist	1	1	1
PS Foreman I	3	3	3
Horticulture Services Worker	7	7	7
Office Assistant II	1	1	1
Equipment Opr. I	14	14	14
Equipment Opr. II	3	3	2
PS Worker I	9	9	10
PS Worker II	12	12	12
TOTAL	51	51	51

FINANCIAL SUMMARY	BUDGET 2008	BUDGET 2009	BUDGET 2010
Personal Services	\$1,738,649	\$1,948,330	\$1,973,560
Supplies	110,775	129,500	140,000
Other	915,006	867,120	1,017,850
Capital			
TOTAL	\$2,764,430	\$2,944,950	\$3,131,410

**ENGINEERING DEPARTMENT
43300**



FUND: General Fund (100)
 DEPARTMENT: Operations and Engineering (43000)

DIVISION SUMMARY

DIVISION ANALYSIS:

The Department of Engineering budget increased by \$78,100 (1.4%) over the previous fiscal year. Increases in personal services of \$87,280 due to the salary increase were offset by small decreases in supplies and other charges.

SUMMARY BY DIVISION	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
Administration (43310)	1,038,109	1,128,940	1,137,130	8,190	0.73
Traffic/Signals (43331,33, 34)	2,385,771	2,494,260	2,543,410	49,150	1.97
Signal Construction (43335)	0	70,000	70,000	0	0.00
Civil Engineering (43340)	1,938,756	1,901,740	1,922,500	20,760	1.09
TOTAL	5,362,636	5,594,940	5,673,040	78,100	1.4

STAFFING SUMMARY BY DIVISION	Budget '09	Budget '10	Budget '11	Change
Administration	7	7	7	0
Traffic/Signals	30	31	30	-1
Signal Construction	0	0	0	0
Civil Engineering	22	21	21	-1
TOTAL	59	59	58	-2

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Public Works	4
DIVISION	Engineering	33
SECTION	Administration	10

DESCRIPTION

The Engineering Department operates through three (3) divisions: Traffic Engineering, Civil Engineering and Stormwater Engineering. Administration seeks to coordinate, guide and supervise these divisions, to ensure professional and cost effective engineering services are provided to other City departments and to the community. This office also provides payroll, personnel, accounts receivable/payable, bookkeeping, capital and general budget services to the rest of the department.

GOAL STATEMENT

To provide professional engineering services to all city residents to protect their health, safety and welfare in an efficient, accountable, and responsive manner.

OBJECTIVES

- (1) To operate the department within the approved budget and in a cost effective manner.
- (2) To provide accurate and thorough responses to all requests for service, data collection and analysis for traffic control changes and for inquiries from citizens, neighborhoods, City Council and other City Departments.
- (3) To provide effective and efficient engineering services to the neighborhoods and citizens of Knoxville in order to maintain and improve the City's transportation system of roadways, sidewalks, bridges and greenways.
- (4) To provide effective and efficient engineering, planning, stormwater and street lighting management services to enhance the quality of life for the citizens of Knoxville by building stronger and safer neighborhoods and encouraging economic development.
- (5) To insure traffic safety during city sponsored events.

ACCOMPLISHMENTS

Maintained the efficient and effective operation of the Engineering Department as described above.

During FY10 several capital projects were completed including: 2008 Resurfacing Program, 2008 Sidewalk Improvement Program, 2009 ADA Curb Cut Program, 2009 Resurfacing Program, 2009 Sidewalk Replacement program, 2010 Alley Paving Program, Downtown Sidewalk Improvement Study, Fountain City Skate Plaza Project, Gibbs Drive Intersection Improvement Project, Mary James Park Streambank Restoration Project, Replacement of the Church Street Viaduct Project and the Transfer Station Water Quality Improvement Project, Phase I, as well as assisting the Parks and Recreation Department in overseeing and inspecting the Inskip Park Project, Phase I, through completion.

The major emphasis was on the following projects: 2009 Resurfacing Program, 2009 Citywide Sidewalk Safety Project, 2009 ADA Curb Cut Program, 2010 Alley Paving

Project, Citywide Traffic Calming, design and construction of First Creek Drainage improvements from Chicamauga Avenue to Emoriland Boulevard, Citywide New Sidewalk construction, design and construction of Valley View Realignment, Gay Street Streetscapes and Cumberland Avenue Streetscapes, Washington Pike/Millertown Pike/Loves Creek Road Improvements Study, East Fifth Avenue Drainage Improvement Project, Gibbs Drive at Broadway Intersection Improvements, Pleasant Ridge Road Improvements, Biological Assessments of Creeks, Drainage improvements for Lake Avenue and Williams Creek, pavement marking of state routes within the City, upgrading several traffic signal systems Citywide with CMAQ Funding, Citywide traffic control assistance for 150 special events, Transfer Station Water Quality Project, Mary James Park Stream Restoration Project, Hill Avenue Viaduct Replacement Project, Scripps Access Road Project and Vestal Improvements Project, Phase I. Our Civil Engineering Division assisted with construction management and surveying services for South Waterfront Improvement Projects (Cityview Condo Roadways Project and Blount Avenue Reconstruction Project) and coordinated several projects with the Tennessee Department of Transportation (TDOT). The Stormwater Engineering Division assured NPDES Permit Compliance and provided Development Workshops for area professionals. A City Hydrologist was added to our staff to update and maintain the First Creek SWMM Model and to begin replicating the model in the other significant watersheds.

SECTION SUMMARY			City of Knoxville			
	Name		Number			
FUND	General		100			
DEPARTMENT	Public Works		4			
DIVISION	Engineering		33			
SECTION	Administration		10			
PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* City Council Meetings, Mayor's Listening Tour, Community Meetings, etc. attended	2	85	98	90	729	365
* Active capital contracts managed	1,2,3	85	92	85	59	75
* Capital Projects completed	1,2,3	30	7	30	14	25
Efficiency:						
* Average time to pay contractors	1,3	8 days	8 days	8 days	8 days	8 days
Service Quality:						
* Good to excellent engineering services as measured by citizen surveys	2	TBD	TBD	TBD	TBD	TBD
* Requisitions processed correctly	1,2	1000	1442	1200	1157	1200
Qualitative Outcome:						
* Division Goals Achieved	1,2,3,4,5	1,2,3,4,5	1,2,3,4,5	1,2,3,4,5	1,2,3,4,5	1,2,3,4,5
* Sections operated within budget	3	3	3	3	3	3
* Number of engineering related risk management claims/lawsuits paid	2	0	0	0	0	0
AUTHORIZED POSITIONS	2009		2010		2011	
Principal Secretary	2		1		1	
Executive Assistant	1		1		1	
Administrative Manager I	0		1		1	
Administrative Asst. II	1		0		0	
Admin Tech.	1		1		1	
Capital Projects Tech.	1		1		1	
Urban Growth Manager	0		0		0	
Geographic Info Operator	1		1		1	
Deputy Engineering Director	1		1		1	
Director of Public Works	1		1		1	
TOTAL	9		8		8	
FINANCIAL SUMMARY	ACTUAL 2009		BUDGET 2010		BUDGET 2011	
Personal Services	\$568,792		\$605,040		\$613,640	
Supplies	12,300		16,050		17,040	
Other	457,017		507,850		506,450	
Capital						
TOTAL	\$1,038,109		\$1,128,940		\$1,137,130	

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Public Works	4
DIVISION	Engineering	33
SECTION	Traffic	31, 33, 34

DESCRIPTION This section installs, maintains and operates all traffic control devices (signs, signals and markings) on Knoxville's 1,000 miles of non-interstate roadways. It provides special event traffic control and in some cases decorations and banners for over 200 events annually. It conducts traffic studies, makes recommendations and coordinates with other sections, divisions and departments as well as outside organizations and agencies on transportation issues.

GOAL STATEMENT To provide accurate and thorough responses to all requests for service, data collection and analysis for traffic control changes, and for inquiries from citizens, neighborhoods, City Council and other City Departments.

OBJECTIVES

- (1) To maintain all existing traffic control devices at or above engineering or industry standard and install or remove other devices as conditions warrant in a reasonable time frame.
- (2) To report on the state of the transportation system in Knoxville, the benefits and costs of transportation improvements of public interest or having a net benefit to Knoxville's quality of life, health, safety or economic outlook.
- (3) To work with and respond to requests from our citizens, neighborhoods, businesses, the administration or other agencies in a timely and effective manner.
- (4) To meet regularly with other sections, departments and agencies to discuss transportation policy, projects, and develop an overall transportation strategy.
- (5) To manage effectively our personnel, facilities, equipment and funds with appropriate policies and procedures necessary to achieve or exceed our objectives.
- (6) To assist in providing and maintaining appropriate traffic control or decoration of roadway facilities for special events or roadway projects for the benefit of Knoxville's citizens.

ACCOMPLISHMENTS

Investigated and completed approximately 1500 traffic operations related requests from 311, citizens, and administration. This includes signage, pavement marking, parking, speed control, and sight distance requests. Completed over 130 Turning Movement Counts and almost 100 special counts including speed studies and delay studies. Special projects include Central Street striping plan, crosswalk refurbishment plans, downtown parking lot striping plans and continued work on traffic calming plans. Maintained and installed signage and pavement markings throughout City. Installed/replaced approximately 2500 signs. Pavement Markings include crosswalks, stopbars, arrows, "onlys," and raised pavement markings. Provided traffic control for lane closures, road closures, or emergency closures (fires, floods, wrecks, etc.). Manufactured and assembled an average of 200 signs per

month while maintaining inventory of signs. Assisted the Special Event Department by providing traffic control for events including parades, marathon, charity 5k runs, UT football games, Rossini Festival, Dogwood Arts Festival (painting Dogwood and Garden trail including Dogwood blooms), Sundown in the City, and Boomsday. Special Projects included parking lot striping and neighborhood enforcement/traffic calming (signing, marking speed humps, installing rumble strips, etc.). Provided Standby/On Call for after hours repair/replacement of down or damaged stop signs and for emergency road/lane closures. Maintained 373 traffic signal installations, 121 school flasher beacons, 25 intersection warning beacons, 925 overhead street name signs, 156 other overhead signage, and 48 sight distance mirrors. Assisted the Special Event Department with banners (seasonal, event, and advertising), decorations, bridge lighting, private events, Henley Street Bridge special event rail lighting and University of Tennessee special events. Completed approximately 1850 traffic signal service reports which included maintenance, trouble call activities, and requests for service. Provided Standby/On Call for after hours repair of traffic signals.

SECTION SUMMARY

City of Knoxville

		Name	Number				
FUND	General		100				
DEPARTMENT	Public Works		4				
DIVISION	Engineering		33				
SECTION	Traffic		31,33,34				
PERFORMANCE INDICATORS		Linked	2009		2010		2011
		objective	target	actual	target	actual	target
Quantitative Output:							
*	Signal, School or other Flasher Work Order	2	2,700	2,009	2,100	2,292	2,100
*	Sign Work Orders (2 to 5 signs per work order)	2	2,100	2,680	2,100	2,453	2,100
*	Miles of Streets Painted (Center, Lane, Edgelines)*	2	175	162	175	184	175
*	Number of Meter Requests	4	3000	3,000	3,000	3,159	3,000
*	Special Events Assistance	New	150	150	150	464	250
Efficiency; Average Manpower Hours per: ***							
*	Request for Service/Investigation (1000) (a)	4	3.5	2.81	3.5	4.3	3.5
*	Field Traffic Studies (2100,2110, 2120) (h)	1,3,4	3.5	4.76	3.5	3.4	3.5
Service Quality: Average business days to respond per:							
*	Reviewed Filed Crash Report	1,4	10	5	10	5.2	10
*	Request for Service Acknowledgement (a)	3	2	2	2	2	2
Qualitative Outcome:							
*	% Signs Replaced (d)	1	15%	11%	15%	12%	15%
* Full time KPD or Contractor parking meter enforcement needed. **Seasonal work subject to weather conditions.							
AUTHORIZED POSITIONS for 3331			2009	2010	2011		
	Traffic Engineering Technician III		0	0	0		
	Traffic Engineering Technician II		1	4	2		
	Traffic Engineering Technician I		4	1	3		
	Traffic Engineer I		1	1	0		
	Traffic Engineer II		1	1	2		
	Traffic Engineer III		1	1	1		
	Traffic Engineering Chief		1	1	1		
	TOTAL		9	9	9		
AUTHORIZED POSITIONS for 3333			2009	2010	2011		
	Signal Installer		0	0	0		
	Signal Installer, Sr.		2	2	2		
	Signal Installation Crew Leader		2	1	1		
	Signal Repair Technician		2	3	3		
	Signal Repair Technician, Sr.		2	2	2		
	Signal Installation Supervisor		0	0	0		
	Signal Maintenance Supervisor		1	1	1		
	TOTAL		9	9	9		
AUTHORIZED POSITIONS for 3334			2009	2010	2011		
	Sign and Marking Crew Leader		3	3	3		
	Sign and Marking Specialist		2	2	2		
	Sign and Marking Specialist, Sr.		3	3	3		
	Sign and Marking Supervisor		1	1	1		
	Sign Construction Technician		1	1	1		
	Parking Meter Technician		2	2	2		
	Parking Meter Crew Leader		1	1	1		
	TOTAL		13	13	13		
FINANCIAL SUMMARY			ACTUAL 2009	BUDGET 2010	BUDGET 2011		
	Personal Services		\$1,734,850	\$1,705,040	\$1,778,460		
	Supplies		383,260	353,260	379,260		
	Other		405,960	424,120	405,960		
	Capital		0				
	TOTAL		\$2,524,070	\$2,482,420	\$2,563,680		

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Operations & Engineering	4
DIVISION	Engineering	33
SECTION	Signal Construction	35

PERFORMANCE INDICATORS	Linked objective	2008		2009		2010
		target	actual	target	actual	target
The State of Tennessee has contracted with the City of Knoxville to replace pavement markings on State routes. The State will reimburse the City for these expenditures, which are budgeted at \$70,000 for FY 10/11. The corresponding revenue source is budgeted in the General Fund.						

AUTHORIZED POSITIONS	2008	2009	2010
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2008	BUDGET 2009	BUDGET 2010
Personal Services	\$0	\$0	\$0
Supplies	0	70,000	70,000
Other	0	0	0
Capital	0	0	0
TOTAL	\$0	\$70,000	\$70,000

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Public Works	4
DEPARTMENT	Engineering	33
DIVISION	Civil Engineering	40

DESCRIPTION

The Civil Engineering Division provides professional civil engineering and surveying services to the public and other City departments. This Division is responsible for the design and construction management of all street, bridge, sidewalk, greenway and drainage projects through the combination of in-house expertise and professional service contracts. In order to maintain accurate updates and to improve property information within the Geographic Information System (GIS), this section is currently maintaining a citywide geodetic control system. In order to protect the health, safety and welfare of the public, this section reviews, issues and inspects permits for right-of-way, temporary traffic control and utility site development.

GOAL STATEMENT

To provide effective and efficient professional engineering and surveying services in order to build stronger and safer neighborhoods.

OBJECTIVES

- (1) Provide professional civil engineering and surveying services to develop and implement Capital Improvement Projects
- (2) Improve the overall condition of the City maintained transportation infrastructure
- (3) Respond to requests for service in a timely manner
- (4) Provide professional surveying services to City departments
- (5) Review, issue and inspect permits for Temporary Traffic Control, Right-of-Way, and Utility Site Development

ACCOMPLISHMENTS

For FY 2009/2010, the Civil Engineering Division provided design, survey and construction management services for the City-wide Curb Cut and Sidewalk Safety Programs, the City-wide Resurfacing Program, the City-wide Alley Paving Program, the City-wide New Sidewalk Construction Project, the City-wide Roadway Safety Program, the City-wide Neighborhood Drainage program, Gibbs Drive at Broadway Intersection Improvements, CDBG Sidewalk Replacement Project, KAT Bus Superstop, E. Fifth Avenue Drainage and the Johnston Street Drainage Improvements.

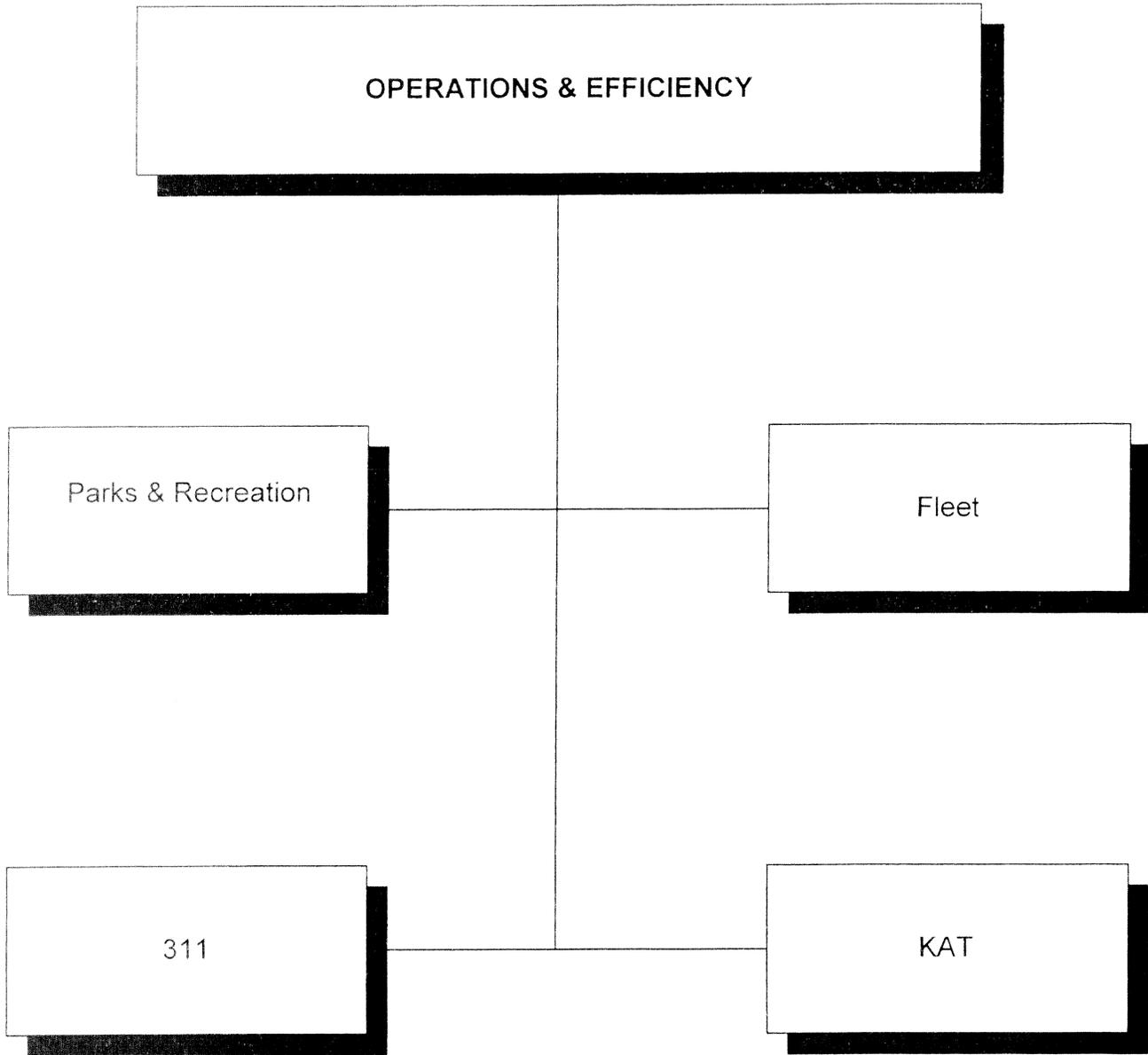
The Division also provided construction management and surveying services for the First Creek Drainage Improvements, Fountain City Skate Plaza, Mary James Park Stream Restoration, the Transfer Station Water Quality Project, Hill Avenue Viaduct Rehabilitation, Inskip Park Phase I, Volunteer Landing Parking Lot, the Gay Street Streetscapes, Pleasant Ridge Road Improvements, Valley View Drive Improvements, Scripps Access Road, Vestal Improvements Phase I, Cityview Condo Roadways and Blount Avenue Reconstruction Project.

The Division also provided in-house design services for the Knox Blount Greenway, Beaumont Sidewalk, Downtown Sidewalk Improvements, Woodland Avenue Sidewalk, Millertown Pike

Roadway Improvements, Downtown Dog Park, Georgia Street Bridge Removal, E. Walker Springs Greenway, Sarah Moore Greene Elementary Greenway, and Maple Drive Greenway Loop.

Additionally, the Division administered professional services contracts including the Gay Street Streetscapes Project, First Creek Drainage Improvements Phase II, Volunteer Landing Parking Lot Project, Millertown Pike/Washington Pike Improvements Project, Cross Park Drive Drainage Project, Valley View Drive Realignment Project, Cumberland Avenue Streetscapes, Replacement of the Jackson Avenue Ramps, Lake Avenue Stormdrain Improvements, Williams Creek Drainage Improvements, Central Avenue at Merchants Intersection Improvements, Westland Drive Bridge, Hill Avenue Viaduct Rehabilitation, Holbrook Drive Bridge Replacement, Northshore at Kingston Pike Corridor Study, Scripps Access Road, Papermill Bluff Greenway, Downtown Sidewalk Improvements (Market St. and Union Ave.), Inskip Park Phase I, Pleasant Ridge Road CEI Services, Gibbs Drive Intersection Improvements, Knox-Blount Greenway Geotechnical, Archaeology and CEI services, Lakeshore Park Geotechnical and Surveying Services, Transfer Station Water Quality Project and the Mary James Park Stream Restoration Project. The Division coordinated with the Tennessee Department of Transportation (TDOT) for the Henley Street Bridge Rehabilitation, the Broadway Viaduct Replacement, Weisgarber Road Bridge Replacement, Kingston Pike Bridge Replacement, and the Pleasant Ridge Road Improvements Phase I.

SECTION SUMMARY			City of Knoxville				
	Name	Number					
FUND	General	100					
DEPARTMENT	Public Works	4					
DEPARTMENT	Engineering	33					
DIVISION	Civil Engineering	40					
PERFORMANCE INDICATORS	Linked objective	2009		2010		2011	
		target	actual	target	actual	target	
Quantitative Output:							
* Total construction cost of capital projects managed	1	\$10,000,000	\$5,813,206	\$10,000,000	\$9,667,012.26	\$10,000,000	
* Total number of capital projects managed	1,2,4	12	14	14	22	14	
* Total number of in-house design projects	1,2,4	20	21	20	23	20	
* Total number of professional services contracts managed	1,2,4	5	18	20	25	20	
* No. of equivalent miles of asphalt streets resurfaced	1,2	84	43.95	40	29.57	40	
* No. of temporary traffic control permits issued/inspected	2,5	1,300	1,068	1,000	1,008	1,000	
* Linear feet of new sidewalk constructed	1,2	2,800	0	2,800	4,133	2,800	
* Linear feet of sidewalk replaced by contract	1,2,3	10,560	18,028.5	18,000	3,246	18,000	
* No. of curb cuts constructed or improved by contract	1,2	200	207	350	55	350	
* Right-of-way permit fees	2,5	\$100,000	\$461,608.30	\$250,000	\$280,489.83	\$250,000	
* Utility site development fees	2,5	\$2,500	\$6,757	\$5,000	\$2,895	\$3,000	
* Number of survey related requests investigated	3,4	200	182	200	219	200	
Qualitative Outcome:							
* Maintain construction change orders at or below 10% of contract costs.	1,2	10%	23.8%	10%	3.8%	10%	
Service Quality							
* Contact citizen within 1 week from date of initial request.	3	95%	85.33%	95%	78.44%	95%	
Efficiency:							
* Professional design services costs as a % of construction costs	1,2	15%	13.5%	15%	13.0%	15%	
AUTHORIZED POSITIONS		2009	2010	2011			
	Civil Designer	3	3	3			
	Survey Party Chief	1	1	1			
	Registered Land Surveyor	3	3	3			
	City Surveyor	1	1	1			
	Civil Engineering Technician I	1	1	0			
	Civil Engineering Technician II	3	3	3			
	Civil Engineering Technician III	4	4	5			
	Engineering Systems Manager	1	1	0			
	Civil Engineer I	2	2	0			
	Civil Engineer II	0	0	2			
	Civil Engineer III	0	0	0			
	Civil Engineer IV	2	2	2			
	Civil Engineer Chief	1	1	1			
	TOTAL	22	22	21			
FINANCIAL SUMMARY		ACTUAL 2009	BUDGET 2010	BUDGET 2011			
	Personal Services	\$1,363,213	\$1,466,790	\$1,472,050			
	Supplies	13,156	25,960	25,960			
	Other	558,437	408,990	424,490			
	Capital	3,950	0	0			
	TOTAL	\$1,938,756	\$1,901,740	\$1,922,500			



FUND:
DEPARTMENT Operations & Efficiency

DEPARTMENT SUMMARY

DEPARTMENT ANALYSIS:

The Department of Operations and Efficiency was a new Super-Department in FY 08-09. It includes the 311 call center, Knoxville Area Transit (KAT), the Fleet Department and the Department of Parks and Recreation.

SUMMARY BY DEPARTMENT	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
311 Call Center	365,226	394,930	384,250	-10,680	2.7%
Parks and Recreation*	7,166,244	7,306,650	7,327,280	20,630	0.28%
Fleet	7,466,677	7,013,060	7,046,530	33,470	0.48%
KAT	18,205,719	20,431,500	21,368,900	937,400	4.59%
Includes Sr Aides-Fund 250500					
	33,203,866	35,146,410	36,126,960	980,820	2.79%

STAFFING SUMMARY BY DEPARTMENT	Budget '09	Budget '10	Budget '11	Change
311 Call Center	6	6	6	0
Parks and Recreation*	66	64	61	-3
Fleet	46	46	46	0
KAT	0	0	0	0
Includes 2 personnel from Fund 250500, Senior Aides				
	118	116	113	-3

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Operations and Efficiency	1
DIVISION		11
SECTION	311 Call Center	50

DESCRIPTION

The 311 Call Center handles requests for service and information regarding City departments.

GOAL STATEMENT

To provide the public with quick, easy access to city services and information with the highest possible level of customer service. To help City departments improve service delivery by allowing them to focus on mission and manage their workload efficiently, by providing consistent measurement and tools for analysis of service delivery Citywide.

OBJECTIVES

- (1) To improve access to city services and information about city services by providing prompt service and accurate information.
- (2) To assist City departments in providing better service in a more timely manner.

ACCOMPLISHMENTS

311 reached 1 million calls in September 2009. 311 continues to have one of the lowest costs per call in the country (\$1.40 / call).

SECTION SUMMARY

City of Knoxville

FUND	Name	Number	
DEPARTMENT	General	100	
DIVISION	Mayor's Office	1	Forecast
SECTION	Administration	11	
	311 Call Center	50	

PERFORMANCE INDICATORS	Linked objective	2008		2009		2010		2011
		target	actual	target	actual	target	actual	target
Quantitative Output:								
* Calls received	1,2	220,000	253,127	250,000	261,905	265,000	253,262	265,000
* Service requests generated	1,2	36,000	33,000	36,000	36,592	36,000	38,623	36,000
Efficiency:								
* Cost per call	1,2	\$1.50	\$1.21	\$1.50	\$1.38	\$1.50	\$1.35	\$1.50
* Average call handle time (in seconds)	1	110	87	110	94	110	103	110
Service Quality:								
* Percentage of calls answered within 40 seconds	1,2	90%	82%	90%	63%	80%	70%	80%
* Abandonment rate	1	10%	9.6%	10%	13.8%	10%	15.0%	10%
* Percentage of service requests coded correctly	1,2	95%	99%	95%	99%	99%	99%	99%
Qualitative Outcome:								
* Transfer rate	1,2	15%	17%	15%	14%	15%	14%	15%
* Percentage of internal customers satisfied with service (measured by SR feedback's)	1,2	95%	95%	95%	95%	90%	95%	90%
* Percentage of external customers satisfied with service (measured by annual customer satisfaction survey)	1,2	95%	96%	95%	93%	90%	93%	90%

* Has changed due to report platform

AUTHORIZED POSITIONS	2008	2009	2010	2011
Customer service supervisor	1	1	1	1
Administrative Manager I	0	0	1	1
Administrative assistant II	1	1	0	0
Customer service representative	4	4	4	4
TOTAL	6	6	6	6

FINANCIAL SUMMARY	BUDGET 2008	BUDGET 2009	BUDGET 2010	BUDGET 2011
Personal Services	275,099	\$286,500	\$314,700	\$314,700
Supplies	6,680	12,550	11,850	22,800
Other	45,569	79,690	68,380	43,150
Capital		0		
TOTAL	\$327,348	\$378,740	\$394,930	\$380,650

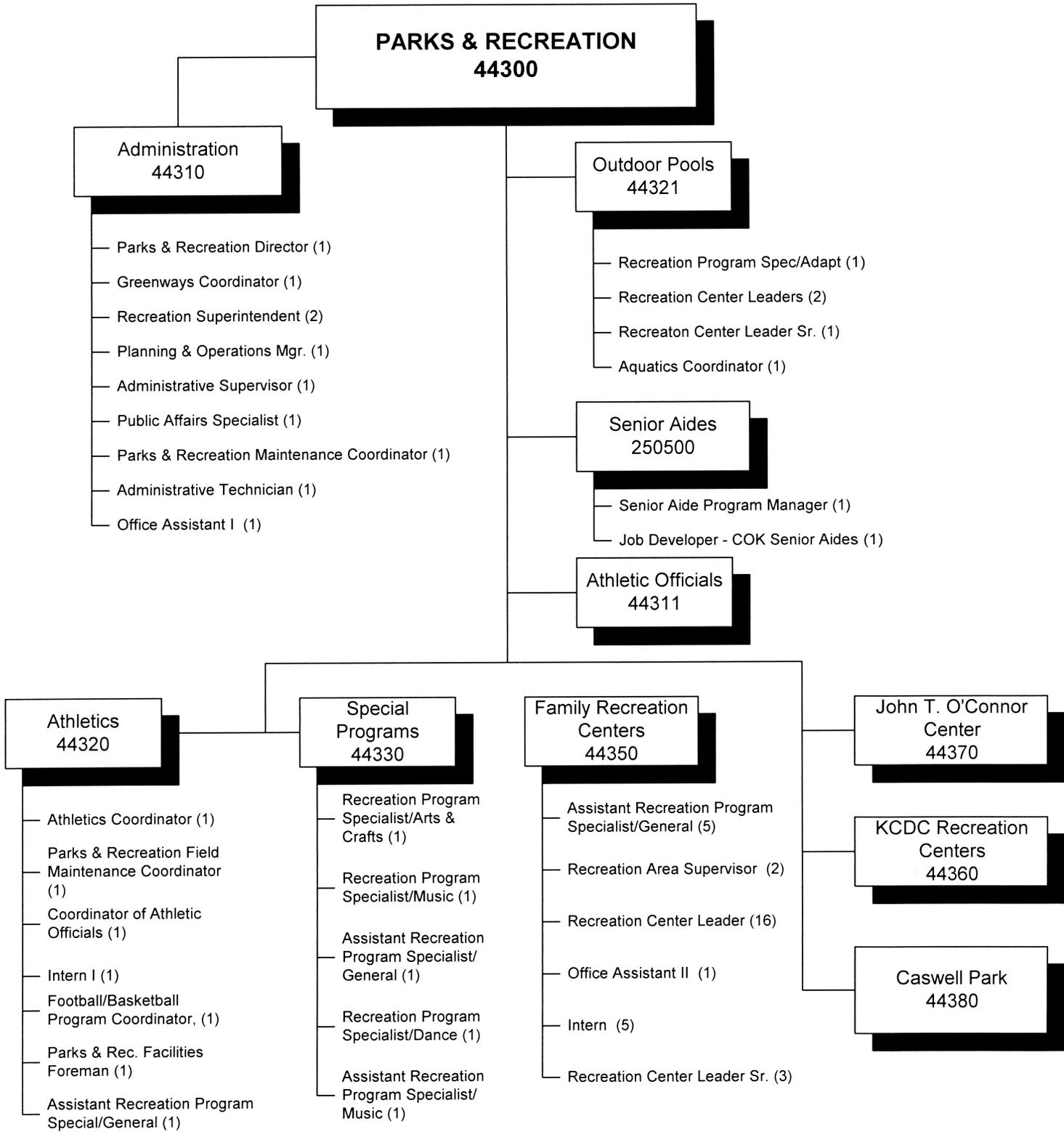
City of Knoxville
PARKS AND RECREATION
(44300)

MISSION:

The mission of the Department of Parks and Recreation is to provide a safe and fun environment for all citizens to recreate and enjoy their leisure time. We strive to promote healthy lifestyles and character-building activities for people of all ages by making available adult and youth organized athletics, passive parks, greenway trails, special events and recreation facilities with a variety of programs.

GOALS:

1. **Reach out to more residents of Knoxville.** The Department of Parks and Recreation has numerous facilities and services that are available to the citizens of Knoxville. We need to strive to enable more people to utilize what is available to them, be it parks, recreation centers, sports facilities, programs or special events.
2. **Create ways to help citizens be more active.** One of the biggest challenges of the 21st century is helping to make the people of our community healthier. We need to take the lead in encouraging Knoxvilleans to be more active and therefore improve their overall quality of life. We can accomplish this by offering people the opportunity to participate in active programs that fit in with their schedules and lifestyles.
3. **Identify partners to assist us in our goals to reach out to citizens and to create more active programs.** We are not alone in trying to improve “quality of life” issues for residents of Knoxville. Our goal becomes more “doable” with help from partners. We need to identify and then reach out to the wide variety of groups, organizations, businesses and individuals who share our goal of providing more opportunities for people to be active and healthy.



FUND: General Fund (100)
 DEPARTMENT: Parks and Recreation (44300)

DIVISION SUMMARY

DIVISION ANALYSIS:

Parks and Recreation Division

The Parks and Recreation budget for FY 10/11 decreases by \$52,790 or 0.78%. This decrease was caused by the elimination of three positions from the Administration section of Parks and Recreation. Personal services decreased \$118,230, Supplies by \$13,270, while the 'Other expenses' category increased by \$78,710 to \$2,879,580.

SUMMARY BY DIVISION	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
Administration (44310)	1,798,495	1,920,450	1,746,180	-174,270	(9.07%)
Athletics Officials Coord. (44311)	940,768	847,700	847,700	0	0%
Athletics (44320)	983,070	1,190,330	1,209,160	18,830	1.58%
Outdoor Pools (44321)	286,027	327,710	379,480	51,770	15.8%
Special Programs (44330)	338,808	382,400	371,570	-10,830	-2.83%
Family Rec. Centers (44350)	2,049,159	1,837,840	1,897,050	59,210	3.22%
KCDC Centers (44360)	3,099	0	3,000	3,000	100%
John T. O'Connor Center (44370)	138,000	138,000	138,000	0	0%
Caswell Park (44380)	131,241	151,990	151,490	-500	-0.33%
TOTAL	6,668,667	6,796,420	6,743,630	-52,790	-0.78%

STAFFING SUMMARY BY DIVISION	Budget '09	Budget '10	Budget '11	Change
Administration (44310)	13	13	10	-3
Athletics Officials Coord. (44311)	0	0	0	0
Athletics (44320)	9	7	7	0
Outdoor Pools (44321)	4	4	5	1
Special Programs (44330)	3	6	5	-1
Family Rec. Centers (44350)	35	32	32	0
KCDC Centers (44360)	0	0	0	0
John T. O'Connor Center (44370)	0	0	0	0
Caswell Park (44380)	0	0	0	0
TOTAL	64	62	59	-3

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Parks and Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Administration	10

DESCRIPTION

The Administrative Section, which also includes greenways, park projects and maintenance, provides leadership in planning, organizing, marketing and directing the many programs and activities implemented by the Parks and Recreation department. This section is also charged with the fiscal management of personnel and resources.

GOAL STATEMENT

Provide high quality administrative support to all areas of the Recreation Department to assist in achieving mission-related objectives. Maintain parks, greenways, athletic fields, pools and recreation facilities in a clean, safe environment; continue upgrades to all sites and facilities, and publicize and promote programs and activities, ensuring all citizens of Knoxville enjoy recreational opportunities and facilities throughout the city. Make Knoxville the best greenway and blueway city in the United States.

OBJECTIVES

1. Maintain high level of accountability and efficiency through sound financial practices in handling revenues and expenditures.
2. Keep administrative staff well trained to perform at the highest-level possible ensuring efficient delivery of services to the community and other city departments.
3. Maintain a knowledgeable administrative team to create a "Resource Clearinghouse" for addressing issues of concern to all Parks and Recreation Department personnel.
4. Maintain and monitor Parks and Recreation facilities and equipment to ensure they are clean, safe and operated efficiently.
5. Improve, upgrade and maintain interiors and exteriors of recreation centers; repair and replace playgrounds and shelters in parks.
6. Maintain, improve and upgrade ball field fencing, lighting and bleachers as well as restrooms and buildings and parks.
7. Write grants for Greenway funding: Enhancement, Challenge, and TN Trails Grant. Plan grants and work on grants and easements that are funded.
8. Coordinate greenway planning, research, conservation and mapping with partners. Partner with neighborhood groups, the University of Tennessee, TPO, KGIS, Greenway Coalition, Greenway Commission, Track Club, Ijams Nature Center, Botanical Garden, Legacy Parks Foundation, and the Foothills Land Conservancy. Install greenway laser counter and link to websites. Work with UT and partners on greenway intercept interviews (user surveys). Continue to update city greenway map and web site.
9. Promote "GreenLink" maps to the public, in partnership with the Knox Greenways Coalition. Partner with User Friendly Maps, Greenway Coalition, and Knox County. Market greenways with new City greenways map and promote it to the public. Continue to update the sector planning for greenways, and partner with MPC. Meet with neighborhood groups on greenway issues. Meet with regional groups on greenways: Blount, Sevier and Great Smokey Mountain Regional Greenway group. Coordinate with Legacy Parks. Establish interpretive signage on greenways.

10. Enhance digital contact database (e-mail/Facebook) by working with recreation centers and the Crafts Center. This e-mailing list categorizes people under various interests and sends out notification e-mails about events, programs, and new facility openings. Develop a "crash course" on email databases for recreation center leaders. This will teach the value of email lists and encourage them to create databases for the community surrounding their facility.
11. Continue bank of information on funds earned from City special events in parks. Contact private organizations that have held charities to determine moneys earned from the use of fundraisers held in City recreation facilities. This information will help to argue the case for future federal and state grants.
12. Continue to inform the public about Parks and Recreation facilities/programs/events that enhance the quality of life for Knoxville residents through e-mail distribution, the Parks and Recreation web site, printed maps, special events, educational programs, media announcements, the 20-page insert in the Knoxville News Sentinel, feature stories with the media, airings on Channel 12, and other mediums.
13. Partner with the Knox County Health Department and the Knox County Parks and Recreation Department to create a greater awareness of healthy living, the risks of obesity, and the recreation opportunities in Knoxville. Establish a rewards program for people who become more active. With statistical and scientific information from the Health Department, make frequent updates on the Knoxville Parks and Recreation page about the risks of obesity and how to overcome obesity.
14. Create a scavenger hunt and incorporate Facebook. Clues could be placed on the Knoxville Parks and Recreation Facebook page to send people out to various parks, greenways, recreation centers, pools, golf courses, as well as programs. Prizes could be awarded to the first ones to correctly post the answers to the Facebook page after they have visited the facility.

ACCOMPLISHMENTS

- Managed daily operations for janitorial, security service, Charter Doyle caretaker, dumpster service, and portable toilet contracts.
- Managed daily calls, 311 requests, created requests for all Recreation Department facilities-recreation centers, ball fields, parks, pools, visited sites and inspected bldgs.
- Created and coordinated over 1,200 work orders for Public Service and Engineering Departments.
- Monitored KUB bill for Recreation sites.
- Coordinated installation and repairs to fencing, playgrounds, water/sewer projects with a variety of vendors; purchased a variety of equipment from local vendors and through the requisition process.
- Helped coordinate a pilot recycle program at Caswell Park and JT O'Connor Center, including YMCA in coordination with COK recycle program.
- Coordinated the refinishing of eight wood gym floors at recreation centers.
- Helped coordinate Public Service Department cookouts, 2 Malcolm Martin events, 2 Walter Hardy events, 3 Danny Mayfield events, and 1 Tyson Skate Park event.
- Managed group cleanups of 3rd Creek Greenway.
- Worked with Law Department on addressing ADA compliance issues.
- Managed and coordinated the Ameresco energy conservation program for Parks and Recreation Department where they installed new energy efficient plumbing and electrical for centers, parks and ball fields.

- Coordinated tennis court renovation into basketball courts at Cecil Webb Recreation Center.
- Coordinated installation of new cabinets and computer stations for Deane Hill Recreation Center and new driveway for the bridge center with signage March 2010.
- Coordinated the replacement of damaged windows from vandalism and resurfaced 65% of Ed Cothren pool bottom and 100% of the ramp. Installed new Sonitrol security system. Complied with Health Dept. requirements for self closing gate and doors.
- Coordinated the improvement of E.V. Davidson front porch area by removing old partition wall and installing new windows and doors; installed walkway from rear pool door to the pump room to prevent/reduce slips and falls by employees.
- Coordinated improvements at 4th and Gill Park which included removing old basketball and handball courts, grading, seeding and strawing to increase green space, and ordering new fence, playground and park equipment to be installed after July 2010.
- Coordinated improvements at Inskip Pool, which included installing permanent antivortex covers, new Sonitrol security system, remodeling storage area, showers and dressing rooms. April 2010. Complied with Health Dept. requirements for self closing gate and doors. Added on two outdoor restrooms on existing dressing rooms to be used by park patrons throughout the year.
- Coordinated improvements at Inskip Recreation Center, which included remodeling of kitchen, games room with new kitchen cabinets, window seat storage cabinets, computer stations, new ceramic tile and interior paintings.
- Coordinated HVAC unit replacement at Knoxville Arts and Fine Crafts Center
- Coordinated improvements at Richard Leake Recreation Center, including painting interior rooms and office, installing new ceramic floor tile, new kitchen cabinets, new computer stations, and new window seat storage cabinets.
- Continued working with concessionaire at Tyson Skate Park to provide sewer and water connection for her to operate stand. Met with two contractors, COK Codes Dept. and KUB and Facilities Maintenance Dept. Installed sewer, water, and electrical connections. Met with private contractors to build memorial wall and improve existing brick wall and entrance to skating area at Tyson Skate Park.
- Continued improvements to Union Square Park by installing new shelter in Oct. 2009, playground in April 2010, bike path, removing old fencing in June 2010.
- Coordinated improvements to Victor Ashe Park which included: adding two volleyball courts and horseshoe pits, new fence around cemetery on west end of park. Managed maintenance contract with Isaac Walton League to improve water quality and appearance of the VA lake. Cleaned, sand blasted and painted the metal arbor in plaza. Sprigged the soccer fields. Made bollard improvements and added sod around the picnic area at plaza.
- Resolved problem at West Haven with accidents and flooding on porch and into building by installing drainage grate on the sidewalk; landscape beds installed and containment for playground pea gravel migrating onto sidewalk during heavy rains.
- Coordinated improvements at William Hastie Natural Area trail and building of shelter by volunteer group.
- Worked with community group to design new playground at Whitlow Logan Park
- Assisted in applying and receiving stimulus funding for the Papermill Bluff Greenway project, as well as facilitating further funding from the TPO.

- Creating plans for 4.8 miles of greenway to be built 2009-2010 to include Knox Blount 2.1 Miles (80-20% match), Sarah Moore Greene .6 Miles (City Engineering paid the 80-20% match) and Knoxville Botanical Garden .6 Miles (City Service Department built in house)
- Completed grant for loop greenway at Col. J.C. Woodward Park.
- Wrote grant for Bearden Circle Greenway and received funding.
- Completed application for the Tennessee Recreation and Park Association Four Star Marketing Award and won for the 2009 Recreation Guide in the Knoxville News Sentinel.
- Created an official Knoxville Parks and Recreation YouTube page and incorporated it into official Facebook page
- Partnered with the Mast General Store for the Fourth Annual Father's Day Fishing Event. Over 100 participants attended
- Coordinated HOT 104.5 media sponsorship for the 2010 Step Show. Increase of attendance from 1,300 to an estimated 1,800.
- Hosted the third annual CrossKnox 15k Race. More than 300 participated.
- Completed the 2010 Recreation Guide, a 20-page supplemental in the Knoxville News Sentinel. The Recreation Guide was distributed to an additional 3,000 houses this year at no cost to the City.
- Coordinated public meetings for the Inskip Park and Morningside Park renovations.
- Helped launch the Adopt-a-Park program.
- Helped in the opening of Fountain City Skatepark, the Downtown Dog Park and the World's Fair Park Playground.
- Hired a Greenways Ranger to monitor the 16-mile connected stretch of greenways through Downtown Knoxville.
- The Administrative section has processed over 650 requisitions as we worked efficiently to support our department's mission. We managed our funding frugally while still meeting the needs of the public and the city employees in our department. Our revenues remained stable despite the downturn in the economy and we continued providing training opportunities for our staff.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Parks and Recreation	4
SECTION	Parks & Recreation	43
	Administration	10

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Collect & cash report revenues of \$450,000 during the fiscal year. Ensure that cash & checks are reported & forwarded to finance within 2 days of receiving in our office.	1	500,000	527,800	539,000	459,000	460,000
* Keep the department budget within the allocated expenditures for the fiscal year. Provide monthly projections of the status of each line item within the division.	1	Monthly	monthly	monthly	monthly	monthly
* Send administrative/ clerical staff to 2 relevant training classes per year, utilizing free classes offered by Civil Service whenever possible.	2	2 Classes	2 classes each	2 classes	3 classes	2 classes
* Conduct monthly meetings with clerical staff ensuring they have current information relevant to the Parks & Recreation Department. (Names, phone numbers, events, dates, etc.)	2	quarterly	quarterly	quarterly	quarterly	quarterly
* Hold quarterly "crosstraining" workshops for administrative/clerical staff.	3	2 Workshops	None	2 workshops	none	completed
* Have bi-annual reviews with various contractors (i.e. janitorial, security, pest control) for the purpose of sharing information and increasing the quality of service provided to our facilities.	4	6	3	6	4	6
* Complete annual site safety audits for city playgrounds.	4	5	3	5	3	4
* Conduct ball field and park assessments to determine improvements that can be made	6	12	10	12	8	10
* Conduct bi-annual inspections of interiors and exteriors of recreation and community centers	5	5	3	5	3	5
* Complete application for enhancement funding	7	1	1	1	1	1
* Find or plan at least one other applicable grant in fiscal year, complete the application.	7	0 (b/c it can only be done every other year)	2	1	1	1
* Develop a fundamental e-mail database through new Internet access at recreation centers. This list will send out various interest e-mails about events, programs, and facilities.	10	1000	Completed	continue development	added 300	maintain and continue to add to database
* Do an annual survey of each existing greenway and forward a written summary of results to Director of Parks & Recreation.		N/A	N/A	N/A	N/A	N/A
* Coordinate greenway planning, research, conservation and mapping with partners.	8	11Partnerships	13 Partnerships	15 Partnerships	20 Partnerships	20 Partnerships
Efficiency:						
* Strive to ensure that work requests are completed more quickly than the previous twelve month period. Meet bi-weekly with the Facility Maintenance Section supervisor to help track progress on outstanding work requests coming from Parks & Recreation.	4	26	26	26	26	26
Service Quality:						
* Coordinate physical inventory of Third Creek and Bearden greenways, and create safety and informational signage for both.		N/A	1 new 3 panel first interpretive kiosk	N/A	N/A	N/A
* Interview onsite users about their experience in parks and recreation facilities	4	select 3 parks for evaluation and interviewing patrons	Done	Complete Interview of 2 parks & evaluate laser counters w/ UT	Continuing	Complete interview of 2 parks & evaluate laser counters w/UT
* Establish a bank of information for dollars earned for non-profits and charitable causes through events/programs, in City recreation facilities.	11	Completion			Complete for 2009/2010	

PERFORMANCE INDICATORS (Continued)	Linked objective	2009		2010		2011
		target	actual	target	actual	target
<ul style="list-style-type: none"> Work with UT to complete Phase II of Bearden Village survey of experience and physical activity differences after completion of Bearden Village Project. <p>Qualitative Outcome:</p>	7	N/A	Phase II, 7 laser counter installed	Complete phase II	continue	Complete phase II
<ul style="list-style-type: none"> Process 200 personnel forms during the year, with no form taking more than 10 days to complete the entire "system". 	1	Process 500 personnel forms	Over 650 Processed	Process 500 Forms	over 600 processed	Accurately and efficiently process all forms required for dept
<ul style="list-style-type: none"> Strive to greet every person who calls into the Parks & Recreation Office with a positive, helpful attitude. Leave no caller on hold on the phone for more than one minute. 	2	98% Satisfactor	met goal	98% satisfaction	met goal	98% satisfaction
<ul style="list-style-type: none"> Inform public about Parks and Recreation programs, events, and facilities through various mass communication mediums. 	12	Meet Goal	Met Goal	Meet Goal	met goal	Meet Goal
<ul style="list-style-type: none"> Forward maintenance work request to the departments of Engineering & Public Service within 2 working days when they come to our attention. Deal immediately with situations that are deemed emergencies and are a threat to safety or security to citizens or property. 	4	1500	1500	1500	Met goal	1500
<ul style="list-style-type: none"> Work with contractors who are repairing or installing or improving a park or facility. Make sure they provide fully the service they are contracted to do and coordinate final inspection prior to payment made for services. 	4	100%	100%	100%	100%	100%
<ul style="list-style-type: none"> Attend meetings related to developing a "Greenway, Park & Open Space Plan", provide relevant input and be ready to present final Plan to the mayor and director by the end of the fiscal year in 2007. 		Completion	Completed	N/A	N/A	N/A
<ul style="list-style-type: none"> Establish partnerships 	13				New	one new partnership
<ul style="list-style-type: none"> Create incentive game via Social Media 	14				New	100 participants

AUTHORIZED POSITIONS	2009	2010	2011
Office Assistant I	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Public Affairs Specialist	1	1	1
Parks/Recreation Maintenance Coordinator	1	1	1
Parks/Recreation Field Maintenance Coordinator	0	0	0
Planning and Operations Manager	1	1	1
Greenways Coordinator	1	1	1
Football/Basketball Program Coordinator	0	0	0
Recreation Superintendent	2	2	2
Executive Assistant	0	1	0
Administrative Assistant I	1	1	0
Parks and Rec Director	1	1	1
Executive Secretary	1	0	0
Senior Director of Operations and Efficiency	1	1	0
TOTAL	13	13	10

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$874,757	\$888,950	\$680,510
Supplies	54,723	91,370	80,260
Other	869,015	940,130	985,410
Capital			
TOTAL	\$1,798,495	\$1,920,450	\$1,746,180

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Parks and Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Athletics Officials Coordinators	11

DESCRIPTION

The Athletic Officials Coordinator section coordinates the recruitment, training, retention and evaluation of competent candidates to officiate football, basketball, baseball, and softball programs. The section will monitor activities provided by the Parks and Recreation Department as necessary.

GOAL STATEMENT

The Athletic Officials Coordinator shall supply dutiful and competent sporting officials and scorekeepers for all athletic activities provided through the City of Knoxville Parks and Recreation Athletics Section. The Athletic Officials Coordinator shall provide accurate and trustworthy monitoring and processing of all Athletic Payroll Timecards and submit such in a timely manner. The Coordinator shall afford a consistent point of contact for prospective and current field users at Victor Ashe Park, Holston River Park, Sam Duff Memorial Park, and Safety City.

OBJECTIVES

1. To recruit, train, schedule and evaluate officials and scorekeepers for all sports.
2. To increase the quality of game officiating through continuing education opportunities and materials.
3. To ensure that the required number of officials are at each event/game.
4. To raise the standard of officiating by requiring background checks on all officials and to embrace the philosophies of Character Counts.
5. To provide appropriate resources to assist local sports commissions in the training and retention of all sporting officials.
6. To assist community members with the reservation of fields at Victor Ashe Park, Holston River Park, Sam Duff Memorial Park, and Safety City while maintaining a quality environment for all park goers.
7. Accurately review and sign athletics payroll bi-weekly timecards, meeting all deadlines.
8. Provide athletics payroll application packets to potential new hires. Collect returned applications for submission.

ACCOMPLISHMENTS

- Conducted 13 training sessions for officials and scorekeepers.
- Registered 26 ASA umpires for officiating in adult and youth ASA softball leagues and tournaments.
- Assisted baseball and basketball commissions with game officials upon request.
- Maintained database of officials and scorekeepers for basketball, baseball, and softball.
- Assigned officials and scorekeepers for youth basketball and baseball, softball city tournaments.
- Assigned officials and scorekeepers for adult basketball and softball city tournaments.
- Coordinated 426 reservations for soccer field usage from 24 different organizations for Victor Ashe Park, Holston River Park, Sam Duff Memorial Park, and Safety City.

- Accepted additional responsibility for taking field reservations for Safety City beginning summer of 2010.
- Processed 62 new hire application packets for athletics payroll. Including background checks on all adult applicants.
- Reviewed and signed all athletics payroll bi-weekly timecards.
- Training included: NFF/NFL Coaches Clinic, TSSAA Rules & Mechanics Meeting – Football, TSSAA Rules & Mechanics Meeting – Basketball, TN ASA Annual State Meeting

SECTION SUMMARY

City of Knoxville

FUND	<i>Name</i>	<i>Number</i>
DEPARTMENT	General	100
DIVISION	Parks & Recreation	4
SECTION	Parks & Recreation	43
	Athletics Official Coordinators	11

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Hold annual training sessions for officials in each sport, prior to the beginning of that season.	1, 2 & 3	Minimum of 2 camps/ workshops per sport (officials and scorekeepers)	10 camps/ workshops/ meetings were held Completed	Minimum of 2 camps/ workshops per sport (officials and scorekeepers)	13 camps/ workshops/ meetings were held Completed	Minimum of 2 camps/ workshops per sport (officials and scorekeepers)
* Maintain timely and accurate reservation details field usage fees at Victor Ashe Park, Holston and Sam Duff on Inside Knoxville Intranet	6	Develop appropriate financial worksheet	NA	100%	100%	100%
Efficiency:						
* Making sure all officials are equipped properly	4 & 5	100%	100%	100%	100%	100%
Service Quality:						
* Reduce the number of ejections in basketball.	2	Lower ejections by 20%	NA	NA	NA	NA
* Maintain maximum use of Victor Ashe Park Soccer Fields by providing rental opportunities to the community	6	Continue renting field to maximum	rented 134 out of 205 available days to 21 different organizations	Continue renting fields to maximum available dates	106 VAP reservations to 24 different organizations on 62 dates out of 151 available dates	Continue renting fields to maximum available dates
* Achieve a high rate of participant satisfaction on officials performance.	2	95% Satisfaction	Completed	95% Satisfaction	Completed	95% Satisfaction
* Integrate Character Counts materials and philosophy regarding youth sports through officials training workshops.	4	Develop standard training manual	NA	NA	NA	NA
* Integrate "On-Court" Officials education and certification into Basketball officials training for all officials	4		new for 2010	100%	NA	NA
Qualitative Outcome:						
* Survey coaches & participants in each sport to determine the perceived feelings on the quality and efficiency of their sport.	4 & 5	Continue	NA	Continue	NA	NA
* Perform background checks on all officials.	4 & 8	100%	100%	100%	100%	100%

AUTHORIZED POSITIONS	2009	2010	2011
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$899,888	\$806,600	\$806,600
Supplies	0	0	0
Other	40,880	41,100	41,000
Capital			
TOTAL	\$940,768	\$847,700	\$847,700

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Parks and Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Athletics	20

DESCRIPTION

This section provides a wide variety of Athletic programs and opportunities to all citizens and visitors regardless of age, ability, or background.

GOAL STATEMENT

The goal of the Athletics section is to promote physical fitness, social interaction, and a sense of fair play and cooperation from youth to senior participants. We will endeavor to present safe and attractive facilities, opportunities for experiencing a variety of different sports through leagues and tournaments, employing unified sports rules and the best possible support personnel, volunteer workers and coaches to ensure the public's positive experience.

OBJECTIVES

- (1) Continue to provide field maintenance workshops and first aid/CPR training for all field supervisors, field maintenance employees and commission representatives.
- (2) Continue sport specific officiating clinics for those seeking to work in the City's athletic program.
- (3) Raise the standard of coaching higher by continuing the coaching workshops to include Sports-First Aid, continuing to require background checks, providing coaching training, and exploring the chance to join Little League Inc. or Major League Baseball's RBI (Reviving Baseball in Inner Cities). These last two programs offer grants to inner-city programs and provide online coaching resources
- (4) Maintain efficient communication with the youth commissions and with the general public through continued use of City and e-teamz websites, activity fairs, and speaking at PTA/PTO meetings.
- (5) Develop new programs to target new users (ie. After School Extramural Basketball for Middle School students partnering maybe with Boy's & Girl's Club, Emerald Youth Foundation, etc; Basketball Leagues for older participants (35, 40, 45, 50 (?) and Over) partnering with health clubs, YMCA's and/or YWCA's, etc; re-introduce Slow Pitch Softball to increase the number of girls playing the sport.
- (6) Continue to provide a quality Youth Track & Field Program.
- (7) Develop and coordinate tennis activities including leagues, tournaments and lessons.
- (8) Increase Youth Softball numbers by sponsoring clinics and re-introducing Slow Pitch Softball.
- (9) Introduce First Tee Golf, Track, and Tennis to the CCYSP service area.
- (10) Track and Field will try to maintain their accomplishment level of this past year. It will be difficult due to lack of indoor facility. They will look to add high school and college events.

- (11) Provide technical assistance to the Commissions in the form of workshops to improve their overall operation (i.e. 501c training, risk management workshops, etc).
- (12) Tennis will try to maintain its increases experienced in 2009-2010 and increase by 2% in the Spring Paid Lessons, increase the high school participants in the free lessons, add a daytime league in the Adult Spring League and 1 additional Summer Jr. Tennis team.

ACCOMPLISHMENTS

We continue to serve the Knoxville community by providing league play as follows:

- 135 teams in the Metro Youth Football League
- 241 (+17 above 2009) Youth Basketball teams; 35 adult basketball teams; 30 "17 & under" teams.
- 162 (+36 above 2009) Youth Baseball teams (5-14 years old); 14 Adult Baseball teams.
- 27 (-8 below 2009) ASA Youth Softball teams (including 17 Fall 14u Girl's "Middle School") and 105 Adult ASA Softball teams (62 in Spring/Summer League and 43 in 2009 Fall league).
- Hosted Youth Basketball and Baseball/Softball Coaches Workshops and Pre-City Tournament Meetings and hosted jointly with Knox County the 2009 NFF/NFL Football Coaches Academy at the University of Tennessee.
- Hosted 2010 Doyle Baseball/Softball Academy Coaches Certification (58 coaches).

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Parks and Recreation	4
SECTION	Parks & Recreation	43
	Athletics	20

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
• Increase youth teams by 5%	9			New; 5% in all sports	7% Bkb; 20% Bsb	5% in all sports
Efficiency:						
• Set adult fees to reflect costs incurred by department.	6	Complete the adjustment	Completed	Adjust to keep up with expenses	Completed	Maintain
• Host at least one youth basketball tournament as a revenue generating activity.	6	Determine a more suitable time	Didn't make due to facility loss.	Host 17u Holiday Tournament		Initiate Middle School After School Basketball
Service Quality:						
• Submitted maintenance requests within 24 hours & monitored for completion	1			New, 100%	100%	Maintain
Qualitative Outcome:						
• Require 100% of field supervisors and field maintenance employees to attend training workshops prior to the beginning of each season.	1	100%	70% due to staff turnover	100%	100% of non-KPRD Staff attended.	100% of all Field Supervisors
• Maintain seasonal training sessions for all officials in each sport.	1, 2, & 3	2 camps held per sport (officials & scorers.)	10 camps held.	2 camps held per sport (officials & scorers)	2 camps held per sport (officials & scorers)	2 camps held per sport (officials & scorers)
• Require background checks on all coaches for youth programs participating in city leagues.	3	100%	60%	100% of head coaches	90%	100% of head coaches
• Require all head coaches to participate in coaching certification workshops hosted by Parks & Recreation.	3	100%	60%	100% of head coaches and 50% of assistants	60%	100% of head coaches and 50% of assistants
• Assign a Parks & Recreation staff person to participate on each and every youth recreation commission as an active member.	4	Continue to maintain	60%	100%	30%	Improve to 100% KPRD Staff participation on Commission Boards
• Establish a comprehensive list of contact people with each recreation commission and send out information notices, primarily via e-mails, to keep them up to date on what is going on within the Athletics Section of Parks & Recreation.	4	Continue to update/post	Completed	Maintain	Completed	Maintain
• Make a listing of available athletic programs and post/distribute for public information.	5	Continue to maintain website	Completed	Revise and Upgrade website	Completed	Increase efforts by attending PTA meetings, etc.
• Continue to increase Indoor Track participation.	7	2% Increase	3% in spite of facility loss	Maintain	Completed	Maintain
• Hold two developmental meets to prepare kids for the Summer Track & Field program.	7	10% increase	completed	Maintain	Completed	Maintain
• Over 1000 kids ages 5-18 participated making the summer track and field program one of the largest of its kind for developmental track and field in the US.	7	6% increase	6%	6% increase with additions of Hardin Valley Site	18.5% Increase	Add 5 new practice sites & increase participation by 10%
• Hold 7 Tournaments at Tyson Family Tennis Center	8	13 tournaments	12 Tournaments	14 Tournaments	Increased 4%	Maintain
• Implement an "After School Tennis Program" at various City Recreation Centers.	8	Ongoing	Incomplete	Ongoing	Established Program	Increase 2-3%
• Initiate Senior Men's Basketball Leagues partnering with health clubs/YMCA's, etc.	5				New	Establish league

AUTHORIZED POSITIONS	2009	2010	2011
Athletics Coordinator	1	1	1
Coordinator Of Athletic Officials	1	1	1
Boxing Program Specialist	0	0	0
Records Specialist	0	0	0
Intern	1	1	1
Assistant Recreation Prog Spec Gen	1	1	1
Parks & Rec Field Maint Coordinator	1	1	1
Football/Basketball Program Coordinator	1	1	1
Parks & Rec Facility Foreman	1	1	1
TOTAL	7	7	7

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$201,823	\$282,380	\$294,100
Supplies	70,024	77,000	77,000
Other	711,223	830,950	838,060
Capital			
TOTAL	\$983,070	\$1,190,330	\$1,209,160

City of Knoxville Tennis Program

2009-10 Goals

2009-10 Accomplishments

2010-11 Goals

Program / Event	Program / Event	Program / Event	Program / Event
Free Middle/High School Lessons Free Lessons (open to all ages)	Middle School participants around 125; High School participants around 50; Continue the free lessons during the months of August and May Ages 18-under around 25; Ages 19-up around 25; Offer free lessons during July through November and March through June	Between the 2 months (August and May), we had a total participation of about 195 students (combined middle and high schools) For all the months free lessons were offered, we had a total of about 42 children ages 18-under; we had a total of about 30 ages 19-up	Continue the free lessons during the months of August and May/June; We would like to increase the number of high school participants by 2-3% and at least hold steady the number of middle school Continue the free lessons being offered; we will offer during the months of August-October and April-June
Adult Spring Leagues Adult Summer Leagues Adult Fall Leagues	To hold the same singles leagues in the past; increase their participation by 2%; Increase participation in DOUBLES for the entire year--generally, doubles is difficult to get together at all!	We did hold the same number of singles leagues as in previous years. (2) Spring; (2) Summer; (1) Fall. We were also able to get in some doubles! The overall participation did increase—not quite 2%	To hold the same number of singles league sessions as in previous years; increase participation in doubles leagues; offer at least (1) daytime league session during the season
Spring Paid Lesson Sessions Summer Paid Lesson Sessions Fall Paid Lesson Sessions	To at least hold the participation numbers as they are—definitely do not want to take a decrease in participants; Ultimate goal is to get back on target with a 3-5% increase in participation.	Our overall participation throughout the (3) sessions of lessons (Spring, Summer and Fall) was about the same as in the previous year. This was somewhat of an accomplishment because of a very rainy fall and spring.	To hold steady or to have an approximately 2% increase in participation; we will hold (3) lesson sessions throughout the year (summer, fall and spring)
Summer Jr. Team Tennis	To have more than 1 team; more than 15 players participation	We did have an increase in the numbers of teams. We had a total of (3) teams with approximately 18-20 total.	To hold steady the number of teams as in the previous year OR to increase by at least (1) team
Tournaments Combined	Increase participation in tournaments by at least 2%	Our overall tournament participation increased about 4 %	To hold steady the number of participants as in the previous year—a little more difficult than in the past; the struggling economy seems taking its effect on players who haven't been affected until more recently!

Track and Field Program 2009-2010 Goals – 2009-10 Accomplishments – 2010-2011 Goals

2009-10 Goals		2009-10 Accomplishments		2010-11 Goals	
Program / Event	Program / Event	Program / Event	Program / Event	Program / Event	Program / Event
Indoor T & F	Hold onto participation gains of 2009. Add additional indoor meets to youth schedule and increase Nike Indoor Nationals qualifiers by 2.	Indoor T & F	Overall participation levels remained intact while practicing in temporary facilities. Increased Nike Indoor Nationals Qualifiers by 8 to take a record number to the meet. Produced 2 HS All-Americans in the 60 dash and 2M run.	Indoor T & F	Hold onto participation levels – with no permanent Indoor Facility planned in Knoxville in the near future we will be hard pressed to duplicate 2010 results.
KTC High School Indoor Track Classic	Maintain 2009 participation levels while improving quality of competitive field. Work to modify meet schedule to improve meet flow and allow more field event participants.	KTC High School Indoor Track Classic	Entries were up by 8 % over 2009. 2010 meet produced 50 National elite performances and 15 US top 10 performances. Schedule modification helped meet grow and finish quickly	KTC High School Indoor Track Classic	Move to more aggressive team and athlete recruitment to further bolster meet quality. Hold participation level while producing 60 National Elite performances and 20 US Top 10's
Volunteer Outdoor Track Classic	Hold participation levels at 2009 mark. Growth of participants needs to be moderated in order to maintain the quality of the meet. Rearrange the collegiate meet to feature a men's and women's dual meet – UT versus another top ranked US team. Try to reach 100 Dyeat elite marks.	Volunteer Outdoor Track Classic	Meet entries were up 16% over 2009 with over 2050 HS athletes – making the meet the largest event held at Tom Black Track in 2010. 125 Dyeat elite marks were posted in the meet. 2 US # 1 marks / 5 meet records and 25 US Top 30 marks. College section cancelled due lack of participants.	Volunteer Outdoor Track Classic	Hold High School section participation to 2010 levels while reintroducing the college section after a one year absence. Add part time athlete recruiter to bring in the Nations best HS performers to the meet. 150 National Elite performances – 35 US Top 30's
Summer Track and Field Program	Increase participation by 15% at underperforming practice sites (sites with under 30 participants). Open a Middle School and older site specifically oriented to those kids with more developed motor skills. Pilot 2 sites with parent walking programs to encourage parents to become fit with their kids.	Summer Track and Field Program	Participation increased 18.5% at underperforming sites. Our planned Middle School site was closed due to facility construction. In total 3 sites had to be closed due to stadium / track renovations. Overall program participation increased by 7% over 2009. Started 2 sites with parent walking programs with limited success.	Summer Track and Field Program	Add 5 new practice sites and increase overall program participation by 10%. Formalize parent walking program to increase parental buy in for the program.
Summer T & F Comp Team	Continue with AAU affiliation. Continue team successes at District and Regional levels while increasing National qualifiers by 10%.	Summer T & F Comp Team	Currently competing on the AAU Circuit. At time of this report have not yet competed in National Qualifying event (July 11-12). Competitive Team did win the Overall / Girls and Boys Team Titles for the 19 th time in the last 20 years at the AAU District meet 6/27 qualifying 187 to the National Qualifier at Hardin Valley Academy.	Summer T & F Comp Team	2011 – Win 20 th Southeastern District Team Title – increase HS participants and increase National Qualifiers by 6%
AAU District Meet	No goals for this event. Was asked to host this event on short notice due to prior venue cancellation and accepted challenge	AAU District Meet	Hosted the 2010 AAU Southeastern District Championships at UT's Tom Black Track on 6/27/10. With over 600 athletes the Southeastern District meet was the largest in the AAU Area 5	AAU District Meet	Bid to host this event in 2011. No guarantees that this will be awarded to us.
AAU National Qualifier	Help host meet at Hardin Valley Academy with goal of increasing participation by 15%.	AAU National Qualifier	Meet underway at the writing of this report – provided 25 volunteers / officials to help run the meet. Preliminary meet counts show an increase of 17% over 2009 participation	AAU National Qualifier	Continue to help host meet. Hold participation at current levels. If meet continues to grow it may facilitate a move from Hardin Valley Academy to UT.

2009-10 Goals			2009-10 Accomplishments			2010-11 Goals		
Volunteer Cross Country Invite Victor Ashe Park	Add college and open divisions to meet while creating 8km course at Victor Ashe Park.	Volunteer Cross Country Invite Victor Ashe Park	09 – Was not able to add college division due to conflict with major college meet in Louisville and Richmond. Participation level held steady despite the heaviest rainfall ever witnessed at VAP during a cross country event. 2010 meet has been rescheduled to 9/11 in order to increase HS fields.	Volunteer Cross Country Invite Victor Ashe Park	Wait till 2011 to reintroduce college race to meet in order to evaluate impact of moving the meet second week of September in 2010.			
KTC Elem. - Middle School Cross Country Program	Open two new courses to replace venues which we have outgrown available logistics. Partner with Knox County Schools to implement Elementary / Middle school Cross Country system wide.	KTC Elem. - Middle School Cross Country Program	09 – MS Participation held steady at 800-850 participants in 30+ schools while elementary participation soared to over 500. One new course at Hardin Valley Academy added with success. One new venue cancelled due to inclement weather. 2010 program starts in September. Pilot program with Knox County Schools proposed for system wide cross country.	KTC Elem. - Middle School Cross Country Program	2011 – Roll out pilot Elementary program with Knox County Schools. Increase program participation by 10%			
TN State Middle School Cross Country Champs	Further increase participation in Elementary School Division by 10% to bolster future gains in Middle School Participation.	TN State Middle School Cross Country Champs	09 – Elementary division increased by 11% as well as an increase of 6% in the Middle School Division. 2010 Meet scheduled for 10/23/10	TN State Middle School Cross Country Champs	2011 – Establish the first Elementary School State CC Championship along side of the Middle School Meet.			

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Parks and Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Pools	21

DESCRIPTION

This section operates five swimming pools, two outdoor and three indoor. In addition, this section operates an outdoor canoeing program. It maintains water quality, pool safety and provides fully qualified, certified lifeguards for the public's safety and well-being.

GOAL STATEMENT

To provide the citizens of Knoxville a positive recreational aquatic experience in a safe, clean and fun environment.

OBJECTIVES

- (1) Provide fully certified lifeguard staff at all pools.
- (2) Meet the communities' needs in regard to days and hours of operation.
- (3) Have aesthetically pleasing facilities to enjoy aquatic recreational activities.
- (4) Provide programming to meet the needs of the public at all indoor pools such as: Learn-to-swim classes, Post-Stroke classes, mom-n-me classes and home school programs, and more diverse aqua exercise classes.
- (5) Monitor attendance for operations insights.
- (6) Provide outdoor aquatic experiences for the public with an emphasis on nature, history and physical endurance.
- (7) Provide economical swim opportunities in the way of group rates, scholarships, and free swim lessons.
- (8) Provide programming for participants and pets together.

ACCOMPLISHMENTS

- Served 25,045 participants at Inskip and Cothren swimming pools.
- Started Summer swim lessons at Inskip pool with 2 sessions and 50+ participants
- Conducted 5 Lifeguard Training classes. Certified 69 returning staff and 82 new lifeguards.
- 5 Aquatic staff earned W.S.I. certifications, and 2 earned a L.G.I.
- Taught 275 in "Learn to Swim" swim lessons.
- Inskip, Adaptive, South and Cothren pools accommodated and staffed 110 party rentals.
- Expanded the canoe program with three 11-mile trips in addition to the four 4 mile trips.
- All pools combined had 47,852 participants.
- Brought in approximately \$29,000 in concessions at the outdoor pools.

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Parks & Recreation	4
SECTION	Parks & Recreation	43
	Pools	21

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Attendance	6	Inskip 16,600, Cothren 6,500 Adaptive 7,500 South 10,000	Inskip 18,600 Cothren 5,938 Adaptive 8,836 EV 1,388 South 13,893	Inskip 17,000, Cothren 6,750 Adaptive 7,750 South 10,250	Inskip 15,716 Cothren 9,329 Adaptive 10,458 EV 749 South 11,600	Inskip 17,000, Cothren 10,000 Adaptive 10,500 South 10,500
Efficiency:						
* Service Quality:						
* Make pools available for after hour rentals for groups and special events.	2	Increase facility rentals at Ed Cothren and Adaptive	Inskip -57 Cothren -25 South 16	Increase facility rentals at Ed Cothren and Adaptive	Inskip -57 Cothren -25 South 28	Increase facility rentals at Ed Cothren, South Knoxville and Adaptive
Qualitative Outcome:						
* Testing and training lifeguards in-house and Recreation Center Leaders to ensure uniform quality.	1	Schedule annual recertification for all staff	Recertified 57 LG staff plus 6 center leaders, help regular inservices	Schedule annual recertification for all staff	Recertified 69 LG staff and held regular inservices, certified 8 in WSI	Schedule annual recertification for all staff
* Meet all the public swimming pool guidelines mandated by the Knox County Health Department.	3	Continue meeting safety and maintenance guidelines	Passed all inspections with 95 or higher, including 2 concession stands	Continue meeting safety and maintenance guidelines	Passed all inspections with 95 or higher, including 2 concession stands	Continue meeting safety and maintenance guidelines
* Keep admission at both pools very affordable, while offering group rates and scholarships	4	Maintain fees	Inskip \$3.00, \$1.50 Ed Cothren-\$1.00	Maintain fees	Inskip \$3.00, Ed Cothren-\$1.00, 10 scholarships	Maintain fees
* Incorporate new programs while adding swim lessons for children, adults and a long canoe trip and a end of summer Dog Swim	5,6,7	Expand canoe program to spring through fall, incorporate kayaks begin "Guard Start" program	Taught 226 in LTS classes, expanded canoe program by 6 trips	Expand canoe program by adding a variety of trips, incorporate kayaks	Taught 275 in LTS classes, expanded canoe program by adding 3 - 11-mile long trips in addition to the 4 mile beginner trips. Also incorporated kayaks for safety staff	Add Swim lessons for adults and kids, add an end of the summer Dog Swim, Add more canoe trips in different areas
* Provide concession items to outdoor pools	3	Provide food, snacks and drinks for all operating days of outdoor pools in clean and pleasing environment	Brought in \$33,843 in concessions revenue (Inskip \$20,380 cothren \$8,865)	Provide food, snacks and drinks for all operating days of outdoor pools in clean and pleasing environment	Brought in \$28,622 in concessions revenue (Inskip \$20,479 Cothren \$8,622)	Provide food, snacks and drinks for all operating days of outdoor pools in clean and pleasing environment

AUTHORIZED POSITIONS	2009	2010	2011
Rec Center Leader	3	3	3
Aquatics Coordinator	1	1	1
Rec Prog/Spec Adapt	0	0	1
TOTAL	4	4	5

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$149,633	\$206,020	\$252,350
Supplies	18,905	40,000	40,000
Other	117,489	81,690	87,130
Capital			
TOTAL	\$286,027	\$327,710	\$379,480

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Parks & Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Special Programs & Activities	30

DESCRIPTION

This section provides the citizens of Knoxville with diverse cultural, artistic and musical opportunities for learning, entertainment and leisure activities.

GOAL STATEMENT

Strive to increase participation and revenue for all sectors of arts, fitness, dance and crafts classes through participation and/or class offerings. Advertise to targeted specific user groups to increase numbers of participants in classes for the year. Provide instruction to the recreation center leaders with art and crafts program ideas, resources and educational sessions. Network the Knoxville arts & crafts community with local and area workshops/shows.

Provide music enrichment for the community through organization of a volunteer band and by performing at various venues.

OBJECTIVES

- (1) Provide a safe environment for all students of the arts.
- (2) Seek self sufficiency of the operation while continuing to provide broad based, quality art programming.
- (3) Offer in-service training for employees of the Parks and Recreation Department.
- (4) Expand music classes by providing classes for children and adults to attend, such as added classes in banjo, mandolin, & guitar.
- (5) Create more programs such as free class on Market Square ("Move to the Groove")
- (6) Partner with other agencies to assist in further developing the arts and crafts program.
- (7) Be active in community & regional art workshops.
- (8) Collaborate with and seek community partners to expand opportunities for both partners and the citizens.
- (9) Partner with Knox County Parks & Recreation Dept to schedule a series of events that will include Knoxville Community Band performances.
- (10) Evaluate user satisfaction with programs.
- (11) Monitor performances of the Volunteer Band (Community & Jazz Bands) at various venues.

ACCOMPLISHMENTS

- (1) Worked with the Foothills Craft Guild. The K.A.F.C.C. offered an information booth at the Foothills show, which was a three day event. We handed out information and gift certificates to interested individuals.
- (2) Worked with Knox County Library offering one day free classes for children ages 3-5 which promoted preschool classes from our facility.
- (3) The performing Arts classes offer demonstrations at the Dogwoods Arts Festival, area recreation centers and various street festivals and corporate events.
- (4) Continued our partnership with Children's Hospital. Provided artwork from Christenberry, New Hope and Cecil Webb recreation centers to be showcased in the hospital.
- (5) Highest attendance in summer classes since our move from the Candy Factory - number of participants – 1870.
- (6) Number of Art/Crafts Classes offered - 320
- (7) Number of total participants in center's programs - 10,347
- (8) Class fees generated revenue of \$29,307 for the fiscal year.

SECTION SUMMARY

FUND	General	Number	100
DEPARTMENT	Parks and Recreation		4
DIVISION	Parks & Recreation		43
SECTION	Special Programs and Activities		30

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Seek self sufficiency while continuing to provide broad base, quality art program.	2	\$250.00	We did not increase tuition due to economy	Add Saturday	Added Sat. hours using Intern or part-time staff person	increase revenues and participation levels
* Offer in-service training for center leaders during the year.	3	Provide 1 in-service	Provide 1 in-service	Provide 1 in-service	scheduled at a Bi-Weekly Staff meeting	Provide 1 in-service
* Have recreation centers visit the craft center at least once during the fiscal year for an art class.	3	12 rec centers	12 recreation centers & three senior centers	12 recreation centers & three senior centers	100% completed, most visited twice	12 recreation centers & senior centers
* Travel off-site to area Recreation Centers or other operations to provide outreach programs.	3			12 rec centers	Completed visits to 8 ctrs.; 4 others came to KAFCC	visit rec ctrs, senior centers, etc.
* Develop programs to attract participants of various ages and interests.	5	4 new classes	New food classes	with promotions to Children's Hospital, Library, etc.	participation counts showed growth	develop 1 new class
* Musical performances.	4, 11					
Community Recreation Band		9	11 performances	12 performances	7	7
Jazz Band		8	10	10	10	10
* Find a new venue or additional space to house the KAFCC programs.	1			add sq. footage to grow program	unsuccessful, best option is to expand into available area next to present site	add sq. footage to grow programs, or do offsite programs
* Develop programs @ satellite programs offerings.	5					offer program(s) in Market Sq.
Efficiency:						
* Increase participants by adding one more evening class per week.	2	add a mandolin, banjo or guitar class	successful ongoing music classes	Continue additional summer classes	added evening/ weekend classes, a success	Add additional evening acrylic class
* Partner with other agencies.	6, 7 & 8	maintain partners+ grow by one	Partnered with Children's Hospital and Dogwood Arts Festival	Add Partners	Retained Children's Hospital for Step Show	Continue partnerships with Children's Hosp.
Service Quality:						
* Survey participants following session.	10	90% satisfaction	95% Satisfaction	95%	Extreme Satisfaction	95%
* Become active in local & regional art/crafts workshops.	7	3 group	3 group	3 group	3 group	4 groups
* Perform musical concerts at various venues.	11	focus on Mkt. Square, the Cove, etc.	Successful P.R. Event	Additional P.R.	Maintained Current # of Free Shows	Community Band 7 Shows Jazz Band- 10 Shows
Qualitative Outcome:						
* Provide classes for various populations.	5	maintain	maintain	maintain	maintain	maintain
* Enhance air quality by detail cleaning process for pottery dust.	1	Daily process, improved air filters	purchased free standing air purifier	continue maintance	continue maintance	Add air filtration system

AUTHORIZED POSITIONS	2009	2010	2011
Program Spec. Adaptive	0	1	1
Program Spec. Dance	0	1	1
Program Spec. Arts/Crafts	1	1	1
Aquatics Coordinator.	0	0	0
Program Spec. Music	1	1	1
Asst. Program Spec. Music	0	1	1
Asst. Program Spec. General	1	1	1
TOTAL	3	6	6

FINANCIAL SUMMARY	BUDGET 2010		BUDGET 2011
Personal Services	\$219,574	\$255,230	\$233,180
Supplies	7,839	11,880	11,800
Other	111,395	115,290	126,590
Capital			
TOTAL	\$338,808	\$382,400	\$371,570

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Parks and Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Family Recreation Centers	50

DESCRIPTION

The Family Recreation Center section provides a comprehensive and diverse recreation program to meet the leisure needs of all residents, from young children to senior adults.

GOAL STATEMENT

Develop, promote and provide a wide array of inviting programming that includes fitness training, games, arts and crafts, senior activities, sports, dance, swimming, weight training, special events, and other similar activities at well managed and well maintained recreation centers. Programs will be provided at twelve neighborhood recreation centers and two senior public centers. Encourage community response by providing a positive, active, fun experience to the user that is challenging, creative, promotes leadership, dignity and self-esteem.

OBJECTIVES

- (1) Provide opportunities for staff certification and development to enhance and expand their professional abilities and value to the city.
- (2) Provide a safe, secure, efficiently operated environment in all recreation centers.
- (3) Offer a diverse ever-expanding program that reaches out to new participants and citizens in all communities that enhance one's knowledge, relaxation, healthy lifestyle, activity level and social skills and self-esteem.
- (4) Expand program offerings in the recreation areas before and after the After School program.
- (5) Continue computer training for the recreation staff by giving workshops on computer techniques, e-mail processes, attachments, enhanced key boarding, internet processes and software such as Groupwise, Word & Excel skills.
- (6) Expand internet access via computer labs accessible by patrons in recreation centers.
- (7) Empower the recreation center leaders to make recommendations in selection of summer programming and worker selection.
- (8) Revise the Nutrition Exercise Activity Training (N.E.A.T.) program curriculum to work within the guidelines of both the new Junior League grant and Covenant Health.
- (9) Partner with other agencies to expand/enrich opportunities for citizens.
- (10) Expand Public Relations & image in the community, working with our Public Affairs Specialist:
 - a) Distributing press releases to other newspapers than Knoxville News Sentinel,
 - b) Develop website for each recreation center,
 - c) Placing directional signs on major streets to direct citizens to West Haven, Lonsdale and South Knox Community Center.

- d) Host quarterly neighborhood "open house" event in a specific recreation center, pool, senior center etc... to invite citizens who have not used our facilities.

ACCOMPLISHMENTS (data is compiled on a fiscal year basis)

Senior Centers at seven (7) locations across town offer a variety of different programs. Participation counts were recorded at 145,540 annually. The monthly participation average was 12,128. The highlight of the year was programming offered during Older American's Month.

At our 12 **Family Recreation Centers**, participations were recorded at an average of 33,892 participants each month. The program offered recreation opportunities for a community ranging from children to senior adults. An additional participation spike was noted for the months of November through March during basketball season.

Special center programming included in the **After School Program** (participations 8,672 per month / 520 per day) (participations 8,195 per month / 492 per day in 2009), classes in fitness, arts and crafts, dance, golf, tennis, field trips to local attractions and volleyball. The largest program of the year was the **Summer Playground Program** (1000 registered participants for 2010), which provided youth ages 6-12 opportunities to experience a positive, fun-filled summer while in a safe environment. During the fiscal year 19,457 participations were recorded.

Total participations in all programs at all nineteen recreation centers, was 552,240 for the fiscal year.

Special Events/Items of note were:

-**Gym Jam**, an intra-recreation center competition where kids participate in various standard games.

-**Splash Jam**, an intra-recreation center competition where Summer participants compete in various swimming relays and events.

-**Enhanced NEAT program** with an intern coordinating food selection/distribution and coordination of volunteer student nutritionist instructing nutrition curriculum.

-**Step Show** that moved to The Civic Coliseum and attracted approximately 1800 spectators, greater ease of staff communication with the addition of new computers and internet access, addition of "surplus computer" placed in centers for games and basic usage.

-**Senior Programs** posted many special events which included a very successful May (Older American's Month) along with successful trips to Chattanooga, Cincinnati, Lexington, and Charleston and a multitude of local trips.

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Parks and Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Family Recreation Centers	50

PERFORMANCE INDICATORS	Linked obj.	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Continue to offer additional centrally scheduled programs.	3, 4	speed stacking, comp. vball	Completed	speed stacking, comp. vball	speed stacking had little interest; Vball league dissolved	Add 2 programs per Rec center
* Develop a calendar for center administration, a schedule for each center & summer program.	3	12 rec centers + 6 senior ctrs.	7 senior ctrs; less effective in Rec Ctrs.	12 rec centers + 6 senior ctrs.	Central & Seniors Calendar complete along some Rec Centers	12 rec centers + 6 senior ctrs.
* Add program opportunities at each recreation center before and after the After School Program program.	3				new	12 rec centers with new programs
* Empower staff make more decisions on programming & staff (summer) staff recruitment	8	continue practice, 100%	100% effective, Continued practice	continue practice, 100%	100% Center Leaders participated	All Rec Center Leaders
* Expand the Recreation Center Image in each Community	10				new	Rec & Senior Centers Leaders
Service Quality:						
* All staff to have mandatory annual CPR and First Aid training and certification.	1	100%	100%	100%	90% Complete	All Rec Center Leaders
* Provide computer training for staff.	5, 9	Provide e-mail, Word and Foldering Classes	Held e-mail, Word, Excel & Foldering Classes	Provide e-mail, Word and Foldering Classes	continuous training available	ongoing where needed
* Enhance transportation schedule for centers.	6	Modify the software to make it more efficient	Completes Transportation Schedule Revamp	Modify the software to make it more efficient	Successfully Completed & implemented	maintain new scheduling system
Qualitative Outcome:						
* Assess staff enrichment training by allowing staff time to acquire relevant certifications, awards and recognize those staff members who display the initiative to acquire pertinent professional certifications: weight training, aerobics & fitness, NRPA Certification, etc.	1	Continuing education for all staff (28)	90% complete	100% complete	3 completed, 7 rescheduled (snow out)	Provide Opportunity for Staff Recertification
* Meet with the Knoxville Police Department to discuss issues related to safety in each of the Parks & Recreation centers, working toward implementation of a comprehensive safety plan.	2	Annual Meeting	Met with Capt. Jones	Annual Meeting	completed	N/A
* Conduct assessments of programs and centers to determine effectiveness.	7	Add at least one (1) more program eval. (summer program)	Completed	Add at least one (1) more program eval. (summer program)	Via Visits to Centers by Area Supervisors	More Visits to Centers by Area Supervisors and Superintendent

* Enhance the Nutrition Exercise Activity Training (N.E.A.T.) program.	9	Develop new curriculum, more volunteer instructors	90% Effective	Restructure the NEAT program modified food distribution	Successfully Completed & Reviewed	Restructure the NEAT program "adopt-center" with KFD
* Seek additional Partnerships with several community organization(s) or busines to enhance operations and participation.	10	Co. Health, TNCEP, Junior League	100% complete	Co. Health, TNCEP, Junior League	Added Premiere Maintenance, sponsor for Step Show, plus others	Add KFD to partners list

AUTHORIZED POSITIONS	2009	2011
Recreation Center Leader	19	16
Recreation Area Supervisor	2	2
Office Assistant II	1	1
Intern I	2	4
Intern II	3	1
Assistant Recreation Program Specialist	6	5
Golf Course Coordinator	0	0
Recreation Center Leader Sr	0	3
Recreation Program Specialist	2	0
TOTAL	35	32

SUMMARY	BUDGET 2009	BUDGET 2011
Personal Services	\$1,355,542	\$1,308,250
Supplies	47,377	48,000
Other	646,240	540,800
Capital		
TOTAL	\$2,049,159	\$1,897,050

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Parks & Recreation	43
SECTION	John T. O'Connor Center	70

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target

This section denotes a grant to CAC to assist in the management of the John T. O'Connor Center for elderly care and activities.

AUTHORIZED POSITIONS	2009	2010	2011
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	138,000	138,000	138,000
Capital	0	0	0
TOTAL	\$138,000	\$138,000	\$138,000

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Parks and Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Caswell Park	80

DESCRIPTION

Caswell Park, constructed and opened in 2002, is an impressive, state of the art softball/baseball complex located centrally to all sections of Knoxville and surrounding areas. The complex provides youth and adults a well-maintained facility for athletic activities in a family oriented atmosphere.

GOAL STATEMENT

Operate a high quality four-field youth and adult softball/baseball complex, offering local teams an opportunity to participate in leagues and tournaments as well as providing out of town teams a chance to play in weekend tournaments.

OBJECTIVES

- (1) Host top-notch weekend tournaments at Caswell Park. Utilize as many weekends as possible from spring and fall. Generate revenues to offset operating costs.
- (2) Organize and schedule annual adult softball leagues, one in the spring and one in the fall, for residents of Knoxville and surrounding areas. Maximize the possible number of teams who can participate during the week.
- (3) Continue to host at least two softball qualifiers and at least one youth baseball qualifier.
- (4) Seek to host State or Higher ASA Tournaments (Youth and/or Adult).
- (5) Hosted for the 3rd year Sr. Fun League on Tuesday/Thursday mornings.

ACCOMPLISHMENTS

Hosted 26 weekend tournaments, 16 Invitational Tournaments with teams coming from all over the Southeast, 1 A.S.A. Youth Fast Pitch State Qualifier Tournament. Hosted 6 State Tournaments to include the 2010 A.S.A. Youth Fast Pitch Class "B" and "Rec" State Tournaments for 6u thru 16u. Hosted the 12 & Under and 10 & under City Tournament. Held both Spring and Fall softball leagues and a Girl's A.S.A. 14u ("Middle School") Fast Pitch League of 16 teams. Caswell Park also was the host facility for the "Doyle Youth Baseball Coaches Clinic where 53 coaches were trained.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Parks & Recreation	4
SECTION	Parks & Recreation	43
	Caswell Park	80

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
Bring at least two more out of town * tournaments beyond the current year's numbers of tournaments.	1,2,3	25 Tournaments	26 Tournaments Some rain shortened	28 Tournaments	24 Tournaments	28 Tournaments
* Continue to increase revenue to offset operational expenses at Caswell Park.	1,2,3	\$140,000.00	\$130,075.00	5 % increase	\$136,578.00	\$140,000
Qualitative Outcome:						
* Conduct surveys of Caswell Park participants.	1,2,3	90% Satisfaction	Incomplete	All sites w/ 90% Satisfaction	Incomplete	All activities, leagues & tournaments.

AUTHORIZED POSITIONS	2009	2010	2011
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	0	0	
Supplies	45,303	32,000	32,000
Other	85,938	119,990	119,490
Capital			151,490
TOTAL	\$131,241	\$151,990	\$151,490

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Mass Transit	61
SECTION	General & Administrative	10

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
This section is to account for the City portion of grant match requirements for capital and planning grants. These matches include the Federal Formula Transit Grant and Job Access Grant.						

AUTHORIZED POSITIONS	2009	2010	2011
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	850,000	969,200	912,950
Capital	0	0	
TOTAL	\$850,000	\$969,200	\$912,950

**LAW DEPARTMENT
51300**

- Law Director (1)
- Deputy Law Director (1)
- Senior Attorney (2)
- Attorney (4)
- Executive Assistant (2)
- Legal Secretary (2)
- Office Assistant (1)

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Law	5
DIVISION	Law	13
SECTION	Law Department	00

DESCRIPTION

The Law Department is the legal advisor and attorney for the City, and for all officers and departments thereof in matters relating to their official duties.

- (1) Litigation. The Law Department prosecutes and defends all lawsuits in which the City is involved. These suits are typically brought in the areas of contracts, code enforcement, zoning, employment claims, condemnations, annexations, tort, civil rights and workers' compensation.
- (2) Drafting Legal Documents. The Law Department drafts ordinances, resolutions, contracts, deeds, leases, covenants and other documents covering virtually every area of city services, regulation and involvement.
- (3) City Council Agenda. The Law Department manages the process of preparing, delivering, executing, and recording agendas for meetings of City Council, and preparing any documents pertaining to agenda items.
- (4) Legislation. The Law Department monitors state and federal legislation and submits input in those cases where it is necessary or desirable. The Law department works with the Tennessee Municipal League to support beneficial legislation and to oppose legislation that is not in the City's interest.
- (5) Code Violations and Enforcement. The Law Department works with City departments to enforce the City Code in the areas of animal control, employee matters, housing and building codes, housing discrimination, stormwater regulations, zoning, tax collection and others. The Law Department drafts or reviews proposed regulations, assists departments in complying with notice and other statutory provisions, and brings lawsuits when necessary.
- (6) Legal Opinions. The Law Department renders legal opinions to City departments and City boards.

GOAL STATEMENT

To represent, protect and promote the legal interests of the City of Knoxville by providing quality legal services to the City of Knoxville, its officers and its departments, in a competent, timely, efficient and ethical manner.

OBJECTIVES

- (1) To ensure that the legal interests and assets of the City are protected.
- (2) To represent the City, its officers and its departments in all litigation brought by or against the City in a timely and effective manner, striving to obtain the best possible outcome in all cases.
- (3) To prepare contracts, deeds, leases, resolutions, ordinances, regulation and other legal documents that clearly and concisely state the rights, duties, and obligations of the respective parties.
- (4) To assist with contract administration and enforcement.
- (5) To assist with the enforcement of City Codes.
- (6) To counsel the City's officers and departments in all other legal matters.

SECTION SUMMARY

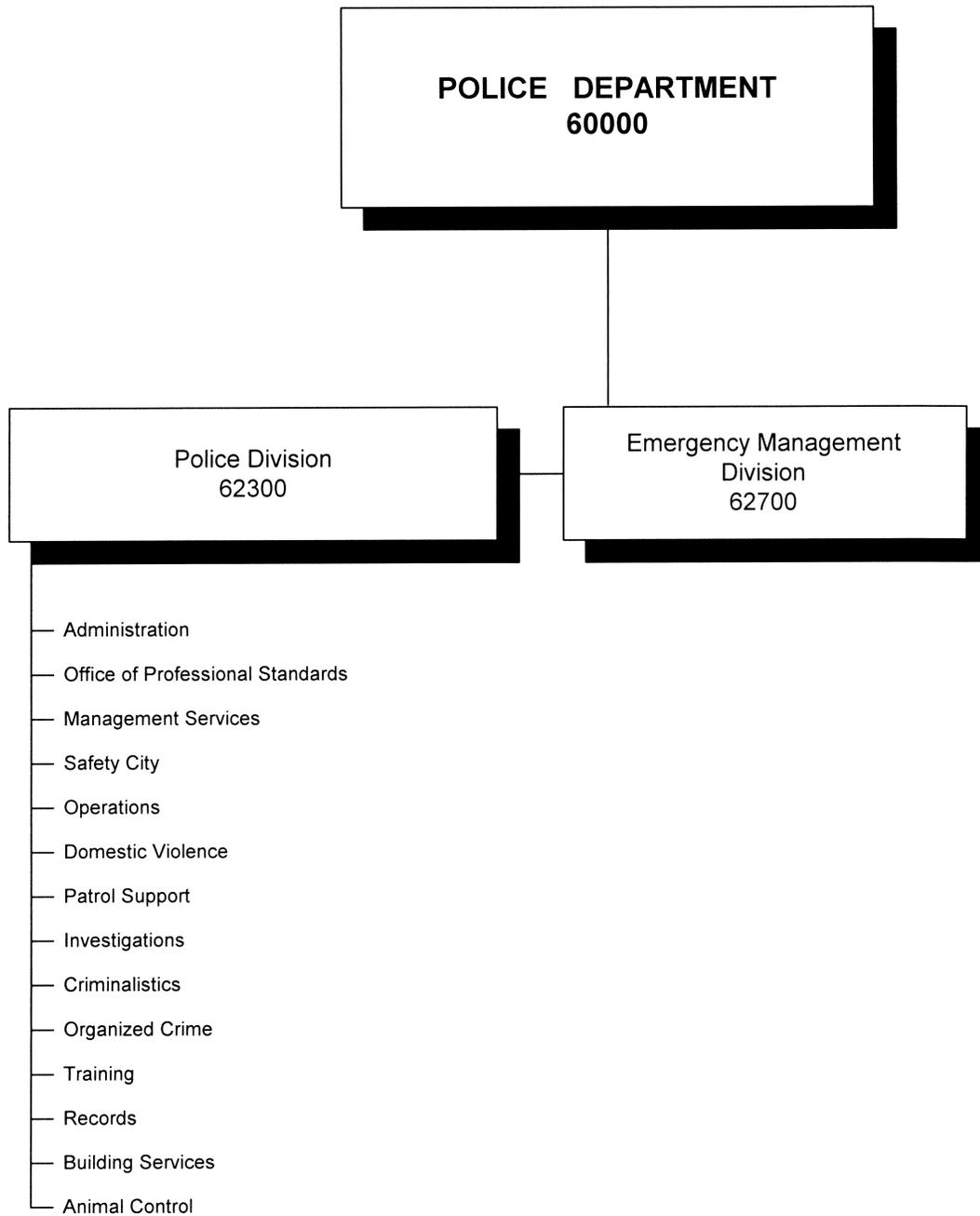
City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Law	5
DIVISION	Law	13
SECTION	Law Department	00

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Contracts Processed	1,2,3,4	475	406	425	502	525
* Ordinances/Resolutions Prepared	1,3,5	730	698	725	580	600
* New Solicitations Permits Issued	1,2	30	4	10	12	20

AUTHORIZED POSITIONS	2009	2010	2011
Executive Assistant	2	2	2
Legal Secretary	2	2	2
Law Office Tech.	1	1	0
Law Clerk	0	0	0
Attorney	3	4	4
Attorney Sr.	3	3	2
Office Assistant	0	0	1
Deputy Law Director	1	1	1
Law Director	1	1	1
TOTAL	13	14	13

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$1,089,951	\$1,272,890	\$1,211,960
Supplies	7,277	80,520	81,500
Other	473,438	469,430	471,470
Capital	0	0	0
TOTAL	\$1,570,666	\$1,822,840	\$1,764,930



**POLICE
62300**

**Administration
62310**

- Police Chief (1)
- Executive Assistant (1)
- Principal Secretary (1)
- Administrative Manager (1)

**Office Of Professional Standards
62311**

- Lieutenant (1)
- Sergeant (4)
- Office Assistant II (1)

**Criminalistics
62354**

- Sergeant (1)
- Captain (1)
- Lieutenant (1)
- Police Officer IV (2)
- Specialist III (1)
- Evidence Technician Sr. (4)
- Evidence Technician (3)
- Firearms Examiner (1)

**Animal Control
62368**

- Animal Control Supervisor (1)
- Animal Control Officer Sr (2)
- Animal Control Officer (6)

**Operations
62350**

- Deputy Chief (2)
- Captain (4)
- Lieutenant (17)
- Sergeant (43)
- Police Officer IV (65)
- Police Officer III (24)
- Police Officer II (41)
- Police Officer I (59)
- Police Officer (53)
- Police Officer Recruit (5)
- Training Specialists (2)
- Transportation Officer (3)
- Transportation Officer Sr. (2)
- Audio Video Technician (2)
- Principal Secretary (1)
- Office Assistant II (4)
- Police Cadet (12)
- Stores System Clerk (1)
- Technology Unit Supervisor (1)
- Administrative Technician (1)

Patrol Support - 62352

- Admin. Supervisor (1)
- Principal Secretary (1)
- Administrative Technician (3)
- Office Assistant II (1)
- Captain (1)
- Deputy Chief (1)
- Stores System Clerk (1)

**Investigations
62353**

- Captain (3)
- Lieutenant (4)
- Sergeant (4)
- Police Officer IV (18)
- Police Officer III (6)
- Police Officer II (4)
- Police Officer I (2)
- Principal Secretary (1)
- Office Assistant II (3)
- Deputy Chief (1)
- Community Corrections Program Manager (1)

**Domestic Violence
62351**

- Domestic Violence Program Manager (1)
- Domestic Violence Program Coordinator (1)
- Victim Services Counselor (2)
- Police Officer IV (3)
- Police Officer III (1)
- Police Officer II (2)
- Sergeant (1)
- Office Assistant II (2)

**Building Services
62367**

- Skilled Trades Craftworker (1)
- Maintenance Crew Leader (1)

**Management Services
62312**

- Crime Analyst (3)
- Crime Analyst Sr. (1)
- Planner & Grant Manager (1)
- Crime Analyst Super (1)
- Lieutenant (2)
- Police Officer IV (1)

**Records
62363**

- Information Processing Specialist (1)
- Records Specialist (7)
- Photographic Records Technician (1)
- Data Entry Operator Sr. (3)
- Data Entry Operator (1)
- Telephone Operator (2)
- Office Assistant (1)
- Sergeant (1)
- NCIC Operator (8)

**Training
62361**

- Lieutenant (1)
- Sergeant (4)
- Police Officer IV (2)
- Police Officer III (1)
- Police Officer II (1)
- Police Officer I (1)
- Principal Secretary (1)

**Organized Crime
62355**

- Captain (1)
- Sergeant (5)
- Police Officer IV (10)
- Police Officer III (2)
- Police Officer II (3)
- Police Officer I (1)
- Criminal Investigator III (2)
- Special Police Officer (1)
- Office Assistant II (1)
- Electronic Evidence Specialist (1)
- Lieutenant (1)
- Accounting Clerk Sr. (1)

FUND: General Fund (100)
 DEPARTMENT: Police Dept (62300)

DIVISION SUMMARY

DEPARTMENTAL ANALYSIS:

The FY10/11 budget for the Police Department is \$45,958,920, an increase of \$813,160 or 1.80%, over FY 09/10. Personal Services increase by \$1,167,980. This increase is due to phased in compensation plan changes for Police Officers in addition to the 2.5% across the board increase. Other costs decreased \$274,400. Total departmental authorized uniformed positions remain at 416.

SUMMARY BY DIVISION	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
Administration (2310,11,12 & 20)	2,195,736	2,884,130	2,835,360	-48,770	-1.69%
Operations (2350 & 2352)	29,018,984	29,237,990	29,498,110	260,120	0.89%
Family Crimes (2351)	218,500	258,570	735,6700	477,100	184.51%
Investigative Section (2353)	3,659,011	3,944,560	3,861,870	-82,690	-2.10%
Investigative Support (2354)	913,450	984,830	1,025,420	40,590	4.12%
Organized Crime (2355)	1,840,573	2,131,780	2,181,350	49,570	2.33%
Personnel & Training (2361)	834,341	1,122,930	1,109,950	-12,980	-1.16%
Records Section(2363)	2,535,660	2,594,550	2,711,490	116,940	4.51%
Maint/Animal Ctl (2367 & 2368)	2,034,666	1,944,910	1,957,9102	13,010	0.67%
Total	44,161,134	45,145,760	45,958,920	813,160	1.80%

STAFFING SUMMARY BY DIVISION	Budget '09	Budget '10	Budget '11	Change
Administration & Investigation	27	26	29	3
Operations & Patrol Support	351	373	365	-8
Domestic Violence	6	6	13	7
Investigative Section	45	50	39	-11
Investigative Support Section	13	14	15	1
Organized Crime Section	25	30	24	-6
Personnel & Training Section	8	6	5	-1
Records Section	25	20	22	2
Building Services & Animal Ctl	12	12	12	1
TOTAL	522	522	521	-1

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Administration	10

DESCRIPTION

The Administration Division is responsible for the Office of Chief of Police and the Public Information Office. The Administration Division provides support for the department.

GOAL STATEMENT

To provide support for the overall department, retirement, and public information to the employees and citizens.

OBJECTIVES

- (1) To provide public information announcements, press conferences, and information updates as needed.
- (2) To provide direction for the more than 500 employees in the department and make the department efficient in the use of tax dollars for the services it provides to the citizens of Knoxville.

ACCOMPLISHMENTS

The members of the Police Department are continually working to make Knoxville a safer place to live and work. In an attempt to develop stronger, safer neighborhoods, officers meet with neighborhood groups, associations, and concerned citizens to identify and implement crime prevention efforts and community problem solving activities, utilizing available resources to impact traffic, crime and order maintenance issues in the neighborhoods. These meetings have resulted in a better relationship between the police department and the community.

In January 2010, the Knoxville Police Department graduated twenty-nine (29) new police officers, bringing the total number of sworn officers to 408. With the addition of these officers, the department is very close to its authorized strength of 416 officers.

During FY 09/10, Chief Owen promoted 21 officers to the rank of Sergeant and 8 Sergeants to the rank of Lieutenant.

The department also acquired a new Negotiator Command vehicle. This vehicle is a crucial component to the Negotiator Unit. The vehicle enables our crisis negotiators the tools necessary to carry out their duties in a safe and secure environment. The vehicle was purchased with federal grant dollars.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Press releases, press conferences and code-a-phone updates to citizens and media	1	600	563	590	567	595
Efficiency:						
* Number of officers to every 1000 citizens	2	2.30	2.20	2.30	2.50	2.50

AUTHORIZED POSITIONS	2009	2010	2011
Police Chief	1	1	1
Administrative Manager	1	1	1
Principal Sec.	1	1	1
Executive Assistant	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal	\$389,498	\$742,900	\$751,820
Supplies	232,317	261,170	238,280
Other	209,281	256,870	269,310
Capital	0	0	0
TOTAL	\$831,096	\$1,260,940	\$1,259,410

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Internal Affairs	11

DESCRIPTION

The Internal Affairs Unit is responsible for accepting and investigating complaints of misconduct of any city employee, primarily the Knoxville Police Department. The Unit also conducts all KPD background investigations and assists with the Knoxville Fire Department background investigations.

GOAL STATEMENT

To proactively provide customer service to the community taking the lead role in: ensuring that employees maintain a professional image in all contacts with the public through honesty and integrity that would enhance public confidence in the Knoxville Police Department.

OBJECTIVES

- (1) To assure that all-Internal Affairs investigations are completed within a timely manner. When an officer is made aware of a complaint against him/her by an Internal Affairs Investigator, and the investigation does not conclude within 30 working days, the officer will be given a status report as to the progress of the case, and subsequent status reports every thirty working days thereafter, until completion of the investigation. Complainants of an internal affairs investigation will be notified by the Internal Affairs investigator periodically as to the status of the case.
- (2) To monitor all referral complaints sent to the districts to investigate. To ensure that referral complaints are completed within a timely manner (15 working days),

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Internal Affairs Unit	11

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* No. of Internal Affairs investigations	1	30	33	40	42	40
* No. of referral complaints	2	25	45	25	40	35
* No. of background investigations conducted	1,2	200	77	100	65	50
Service Quality:						
* Average time to complete Internal Affairs investigations (in days)	1	30	30	30	30	30
* Average time to complete referral complaints (in days)	2	15	15	15	15	15
Qualitative Outcome:						
* Improvement in time required to complete Internal Affairs investigations	1	30	30	30	30	30
* Improvement in time required to complete referral complaints	2	15	15	15	15	15

AUTHORIZED POSITIONS	2009	2010	2011
Office Asst. II	1	1	1
Sergeant	2	4	4
Lieutenant	1	1	1
TOTAL	4	6	6

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal	\$296,216	\$391,780	\$395,570
Supplies	603	1,450	1,400
Other	21,531	17,540	13,530
Capital	0	0	0
TOTAL	\$318,350	\$410,770	\$410,500

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Management Services	12

DESCRIPTION

The Management Services Bureau is responsible for Personnel, Grants and Planning, Budget, Payroll, Accreditation, Information Systems, Central Supply, and Crime Analysis. This division covers activities that stretch across all divisions of the department as well as serves all employees.

GOAL STATEMENT

The goal of the Management Services Division is to provide services to the employees of the police department and the citizens of Knoxville by continuing to hire quality employees, provide statistical analysis of crime patterns and traffic incidents and to maintain an efficient inventory and distribution of items in the Central Supply unit. We will continue to research and apply for grant funding and maintain the police department's operating budget at or below the allotted amount.

OBJECTIVES

- (1) To hire employees to meet the needs of the department to achieve authorized strength as approved by City Council.
- (2) To provide computerized information to the employees of the department as well as other agencies that work with the KPD and the citizens of Knoxville.

ACCOMPLISHMENTS

- (1) The Police Department hired 29 individuals for the position of police officer.
- (2) Federal and State grant awards totaling \$6.5M fund the Knoxville Family Justice Center, Project Safe Neighborhoods, Anti-Gangs, Regional Community Policing Institute, Local Law Enforcement Block Grants, Internet Crimes Against Children, Transitional Housing, Domestic Violence, and Highway Safety Enforcement and Education.

During 2009, the Department was awarded three American Recovery Reinvestment Act (ARRA) grants totaling over \$1.4M.

Conducted 27 grant monitoring visit to ensure compliance of state and federal program and financial requirements.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Police	6
SECTION	Public Safety	23
	Management Services	12

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* No. of applicants tested for police/police cadet positions	1	375	467	475	477	475
* No. of new recruits added	1	35	37	30	29	25
* Requests for information handled						
- Internal to dept.	2	2,225	2,473	2,596	1,230	1,353
- External to dept.	2	550	399	420	64	100
* Grant applications						
- number of grants	1,2	7	9	5	8	5
- dollars of grants	1,2	\$1.0M	\$3.0M	\$500,000	\$1.5M	\$500,000
* Grants managed						
- number of grants	1,2	22	21	27	23	23
- dollars of grants	1,2	\$4.6M	\$4.9M	\$6.5M	\$6.5M	\$6.0M
Provided crime data to neighborhood						
* watch programs and community meetings	2	400	428	450	691	700

AUTHORIZED POSITIONS	2009	2010	2011
Deputy Chief	1	1	1
Principal Secretary	1	1	1
Admin. Superv.	1	1	1
OA II	0	1	0
Police Officer IV	1	1	1
Inform.Process Spec.	1	1	0
Captain	0	1	1
Administrative Technicians	2	2	3
Crime Analyst	2	1	3
Crime Analyst Sr.	2	3	1
Stores System Clerk	0	0	1
Crime Analyst Superv.	1	1	1
Police Planner	0	0	0
Planning and Grant Manager	1	1	1
Sergeant	0	0	0
Lieutenant	2	2	2
TOTAL	14	17	17

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal	\$882,903	\$1,033,970	\$1,047,120
Supplies	4,442	14,650	9,850
Other	49,062	55,520	62,080
Capital	1,308	0	0
TOTAL	\$937,715	\$1,104,140	\$1,119,050

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Safety City	20

DESCRIPTION

Safety City is a community service project to educate second grade students in pedestrian, bicycle, passenger and fire safety, as well as how to use E-9-1-1 properly. It is sponsored by the entire community, including government, private businesses and industry, and civic organizations. Area businesses and organizations furnish different portions of the project with either monetary or in-kind services and materials.

GOAL STATEMENT

To provide safety skills to second grade students in Knox and surrounding counties in order to reduce injury or death from pedestrian, bicycle, passenger, and fire safety hazards or dangers.

OBJECTIVES

- (1) To improve attendance by 3% from 5,259 students to 5,416 students, toward a target of 6,000.
- (2) To reduce serious juvenile car-related collisions / accidents at a current level of 0% toward a continued target of 0%.
- (3) To maintain the level of fire fatalities in Knox County at 0%, toward a continued target of 0%.

ACCOMPLISHMENTS

About 15,000 people attended Safety City through school field trips or special events during the year. About 5,300 students attended our second grade educational program. Safety City also has other educational programs for private schools, daycares, scout groups, Boys & Girls Clubs, City Parks & Recreation programs, etc. Approximately 8,000 attended special events sponsored or co-sponsored by the Knoxville Police Department, such as Safety Fairs, Halloween in the City, and the like. SafeKids Coalition of Greater Knoxville and the Optimist Club sponsored events at Safety City. Safety City schedules hours during the summer for public use. Families may bring their own bikes and use the 11-acre facility as a park.

Safety Fairs are events held at Safety City to teach children the skills they need to ride their bicycle safely in their neighborhood. Children are given classroom instructions and then they demonstrate their skills at various skill stations.

Halloween in the City provides a safe place for families come "trick or treat". Safety City sponsors and city departments sponsored trick or treat booths with a game or activity. About 6,700 people attended the three-hour event. It is most always held on the evening of Halloween.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Safety City	20

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	Actual	target
Quantitative Output:						
* Improve attendance of second grade students	1	5,875	5,947	6,050	5,259	5,416
Service Quality:						
* Reduce serious juvenile car-related accidents	2	0	4	0	0	0
* Maintain the level of juvenile fire related deaths	3	0	0	0	0	0
Qualitative Outcome:						
* Increase safety knowledge for attendees	1	20%	14%	20%	14%	20%
* Reduce injury or death to juveniles from car related accidents or fire	2,3	0	0	0	0	0

AUTHORIZED POSITIONS	2009	2010	2011
Police Officer II	0	0	0
Police Officer III	1	1	0
TOTAL	1	1	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$39,694	\$62,250	\$0
Supplies	5,967	3,770	3,770
Other	62,914	42,260	42,630
Capital	0	0	0
TOTAL	\$108,575	\$108,280	\$46,400

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Patrol (Operations Bureau) & Patrol Support Unit	50 & 52

DESCRIPTION

The Patrol Division is comprised of 303 officers and supervisors within the Knoxville Police Department. The primary function is to respond to citizen calls for service and to proactively address crime, traffic and order maintenance issues.

The Support Services Division is comprised of several different units within the police department, which includes; the Property Management Unit, Records Bureau, the Safety Education Unit, School Resource Officers, the Technical Services Unit, and the Training Unit.

GOAL STATEMENT

The Patrol Division shall strive to reduce crime, reduce traffic accidents and provide a safe and secure environment for the citizens of Knoxville.

The goal of the Support Services Division is to provide training and education to the citizens of Knoxville and the members of the police department. It strives to maintain efficient property and records management and works to provide a safe environment for children. The Support Services Division continues to improve access to information for officers in the field and provides on-going audio and visual technical support.

OBJECTIVES

- (1) To reduce crime against people, property and society through increased officer presence and response to citizens calls for service and increased enforcement by special teams.
- (2) Reduce traffic crashes with emphasis placed on injury producing crashes, alcohol related crashes and problematic intersections identified through the red light camera program.
- (3) Direct more than 45% of patrol reporting through telephonic investigations.
- (4) Reduce violent crime in the Project Safe Neighborhood Zone through increased directed patrols and tactical operations.
- (5) Provide effective traffic control and public safety during city sponsored special events
- (6) Reduce animal control complaints (including animal bites) by increasing animal pick-ups, citations and proficient response to citizens' calls for service.
- (7) The Safety Education Unit will add seven new neighborhood watch groups in 2009/2010.

- (8) The Safety Education Unit will increase the number of programs presented to external and internal groups including, neighborhood watch groups, businesses, and schools by 5%
- (9) The Safety Education Unit will increase the number of LifeSkills training classes in the middle schools by 5%
- (10)The School Resource officers will reduce crime against persons by 15% in the schools where they are assigned.
- (11)The School Resource officers will reduce property crimes by 25% in the schools where they are assigned.
- (12)School Resource Officers will increase the number of classes taught in schools by 5%

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Police	6
SECTION	Public Safety	23
	Patrol & Patrol Support	50 & 52

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Calls for service handled	1-6	375,000	337,752	347,897	328,922	330,000
* Traffic crashes handled						
- Personal injury	2	2,000	2,041	2,102	1,947	2,000
- Property	2	8,500	8,180	8,425	7,705	7,600
- Alcohol related crashes (total)	2	500	700	678	398	400
- Accidents involving fatalities (total)	2	15	19	18	31	20
* Crimes handled						
- TIBR Group A						
Against persons	1	4,000	4,445	4,312	4,823	4,900
Against property	1	16,800	15,884	15,409	11,441	15,000
Against society	1	3,600	4,163	4,287	3,726	3,800
- TIBR Group B Arrests	1	3,650	2,806	2,890	6,913	4,000
- Arrest in PSN Zone	4		3,417	3,519	2,903	3,600
- Violent crimes in PSN Zone	4	245	77	75	303	150
* Telephonic investigations	3	50%	58%	61%	40%	50%
* Citations	1,2,4,5,6	80,000	127,786	131,619	70,934	120,000
- Speeding	2	33,500	38,789	40,045	20,361	35,000
* Neighborhood watch groups added	7		NEW	7	2	5
* Internal training on Crime Prevention by 5%	8		NEW	30 hrs	30 hrs	31.5 hrs
External training on Crime Prevention by 5%	9		NEW	1,197	877	920
Increase LifeSkills training by 5%	10		NEW	285	372	391
Reduce crime against person in schools	11		NEW	15%	0	15%
Reduce property crime in schools	12		NEW	25%	10%	25%
AUTHORIZED POSITIONS		2009	2010	2010	2011	
Office Asst. I & II		3	4		4	
Principal Secretary		1	1		1	
Admin. Tech		1	1		1	
Training Specialist		2	2		2	
Traffic Education Specialist		0	0		0	
Technology Unit Supervisor		1	1		1	
Audio-Video Tech.		1	2		2	
Stores System Clerk		1	1		0	
Crime Analyst		0	1		0	
Truancy/Curfew Couns.		0	0		0	
Truancy/Curfew Coord.		1	0		0	
Crime Prevention Spec.		1	0		0	
Comm. Corrections Prog. Mgr.		1	1		0	
Police Cadet		9	12		12	
Transportation Officer		5	5		5	
Police Officer Recruit		10	18		5	
Police Officer		79	86		53	
Police Officer I		50	48		59	
Police Officer II		23	33		41	
Police Officer III		34	20		24	
Police Officer IV		43	58		68	
Sergeant		50	35		43	
Lieutenant		16	16		17	
Captain		8	4		4	
Deputy Chief		2	2		2	
Crossing Guard		26	0		0	
TOTAL		368	351		343	

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal	\$21,847,050	\$22,281,410	\$22,942,710
Supplies	393,358	480,460	282,880
Other	6,775,135	6,476,120	6,272,520
Capital	3,441	0	0
TOTAL	\$29,018,984	\$29,237,990	\$29,498,110

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND:	General	100
DEPARTMENT:	Police	6
DIVISION:	Criminal Investigation	23
SECTION:	Domestic Violence	51

DESCRIPTION

The Domestic Violence Unit was created to assist victims with comprehensive services, including investigation, crisis counseling, follow-up services, safety planning, and referrals. The unit provides training to educate the public about the negative effects of domestic violence, and how to seek help. In addition, the unit takes a lead role in community work toward improving systematic approaches to domestic violence including leading the Domestic Violence Safety and Accountability Audit Meeting and the Domestic Violence Fatality Review Team.

GOAL STATEMENT

The goal of the Domestic Violence Unit is to provide advocacy, assistance and awareness to victims of domestic violence in order to increase the safety of families in Knoxville.

OBJECTIVES

- (1) To improve and maintain the quality of services provided by our unit of a target of at least 95% or more of victims satisfied with services received, measured by the walk in client surveys by the end of the fiscal year.
- (2) To improve and maintain the quality of training with an approval rating of at least 80% measured by training surveys received by those trained regarding the topic of domestic violence by the training specialist.
- (3) To improve and maintain follow up investigative/service contacts, which are safety information packets sent to victims after the case report has been filed. Contact of at least 3,155.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Family Crime	51

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Maintain approval rating of at least 80% in the quality of training	2	80%	89%	80%	90%	80%
* Increase follow-up investigation/service contacts by 3%	3	1,304	2,360	2,430	3,044	3,155
Service Quality:						
* Improve/maintain services provided to victims w/satisfactory (95%) by unit staff measured by survey	1	95%	95%	95%	96%	95%
* Review and revise all Domestic Violence related lesson plans to insure consistency & relevance	2	20/year	20/year	20/year	20/year	20/year

AUTHORIZED POSITIONS	2009	2010	2011
Office Asst. I	0	0	0
Office Asst. II	1	1	2
Sergeant	0	0	1
Police Officer II	0	0	2
Police Officer III	0	0	1
Police Officer IV	0	0	3
Training Spec.	1	1	0
Domest. Violence Co.	1	1	1
Domest. Violence Prog. Mgr.	1	1	1
Victim Services Couns.	2	2	2
TOTAL	6	6	13

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal	\$211,999	\$257,380	\$734,640
Supplies	0	250	250
Other	6,501	940	780
Capital	0	0	0
TOTAL	\$218,500	\$258,570	\$735,670

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Investigative Section	53

DESCRIPTION

The Criminal Investigations Division is responsible for performing the investigative functions of the Knoxville Police Department. Members of the Division answer citizen complaints, respond to crime scenes, and investigate criminal occurrences.

GOAL STATEMENT

The goal of the Criminal Investigations Division of the Knoxville Police Department is to provide professional, effective investigative services to address the needs of the citizens who have been victimized by criminal activity within our community.

OBJECTIVES

- (1) Exceed the statewide overall Type I crime clearance rate of (32%) as measured by TIBRS.
- (2) Increase clearance rates for assaults by 3% as measured by TIBRS.
- (3) Increase clearance rates for violent crimes by 3%.
- (4) Provide increased training opportunities to personnel, specifically in investigations and Homeland Security issues.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Investigative Section	53
	(Criminal Investigations)	

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Increase total number of cleared assaults by 3%	2		New	60	50	73
* Review CID themed curriculum	4	51	55	55	55	55
* provide roll call training to personnel	4	8/month	8/month	8/month	8/month	8/month
Service Quality:						
Increase clearance rates for violent crimes by 3%	3	50%	56%	59%	56%	59%
* Exceed state-wide overall Type I Clearance Rate (32%) by 5%	1	39%	50%	37%	50%	40%
AUTHORIZED POSITIONS						
		2009		2010		2011
Office Asst.II		3		3		3
Principal Secretary		1		1		1
Community Corrections Pro Mgr		0		0		1
Sergeant		5		5		4
Police Officer I		5		5		2
Police Officer II		2		4		4
Police Officer III		7		7		6
Police Officer IV		17		18		18
Criminal Invest. III		0		0		0
Lieutenant		2		4		4
Captain		2		3		3
Deputy Chief		1		1		1
TOTAL		45		51		47

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$3,163,058	\$3,430,350	\$3,316,070
Supplies	3,976	5,800	5,800
Other	491,977	509,410	540,000
Capital	0		
TOTAL	\$3,659,011	\$3,945,560	\$3,861,870

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Forensic Unit	54

DESCRIPTION

The purpose of the Forensic Unit is to provide forensic identification and analysis products for the Knoxville Police Department, various criminal justice agencies, and the communities they serve for the purpose of identifying persons, criminal activity, and suspects for use in criminal proceedings.

GOAL STATEMENT

To collect and analyze evidence that will assist criminal investigations to identify and prosecute subjects involved in criminal activity in an effort to create communities that are safe and secure.

OBJECTIVES

- (1) To increase the number of responses to calls for service by 3%.
- (2) Participate in strategic and tactical planning sessions related to response to criminal activity focus areas.
- (3) Provide increased Forensic training to law enforcement personnel, volunteers, city employees, and other by 5%.
- (4) Track response times for calls for service and analyze staffing requirements.
- (5) Review and revise as needed all Forensic related lesson plans & instructional materials to ensure material is current

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Police	6
SECTION	Public Safety	23
	Investigative Support Section (Forensic Unit)	54

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* increase number of responses to calls for service by 3%	1	5,639	5,719	5,890	5,240	5,397
Participate in strategic and tactical planning sessions related to response to criminal activity focus areas.	2	48	12	24	21	36
Service Quality						
* Provide increased Forensic training to law enforcement personnel, volunteers, city employees & others by 5%	1	65	110	115	63	67
* Track response times for calls for service and analyze staffing requirements	3	12	12	12	12	12
* Review and revise as needed all Forensic related lessons plans & instructional materials to ensure material is current	1	all	all	all	all	all
AUTHORIZED POSITIONS		2009	2010	2011		
Office Asst. II		1	1	0		
Evidence Tech.		3	3	3		
Evidence Tech. Sr.		3	3	4		
Police Officer I		0	0	0		
Police Officer II		0	0	0		
Police Officer III		0	0	0		
Police Officer IV		2	2	2		
Firearms Examiner		1	1	1		
Lieutenant		1	1	1		
Captain		0	1	1		
Sergeant		0	0	1		
Specialist III		2	2	1		
TOTAL		13	14	14		

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$753,156	\$861,410	\$905,560
Supplies	16,692	23,360	23,080
Other	143,602	100,060	96,780
Capital	0	0	0
TOTAL	\$913,450	\$984,830	\$1,025,420

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Organized Crime Unit	55

DESCRIPTION

The Organized Crime Unit is comprised of the Narcotics Detail, Federal Task Forces, and the Gang Program. This Unit of the Criminal Investigation Division is responsible for enforcement of laws pertaining to organized criminal activities. The Organized Crime Unit employs covert tactics and limited electronic surveillance activities to accomplish its goals. This section works closely with Federal agencies as well as other local agencies. The use of Federal Sentencing guidelines in appropriate cases has allowed the Unit to remove some of our worst violators through lengthy sentences with no eligibility for parole.

GOAL STATEMENT

Conduct quality investigations in narcotics and task force cases and provide appropriate support services to all other Department components in order to positively impact the negative effects of drug abuse and violent crime on the citizens and visitors of Knoxville.

OBJECTIVES

- (1) Set benchmark on Special Service support function to other KPD units and law enforcement agencies.
- (2) Review and revise as needed all OCU related lesson plans and instructional materials to ensure instruction is current.
- (3) Track community complaints regarding drug activity and prostitution by beat and traffic zone and provide quarterly reports.

Increase the number of developed (opened) cases by 3%.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Police	6
SECTION	Public Safety	23
	Organized Crime Section	55

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Increase number of developed (opened) cases by 3%	3		NEW	520	659	679
Set benchmark on Special Service						
* support function to other KPD units and law enforcement agencies	1		NEW	NEW	898	907
Service Quality:						
track community complaints regarding						
* drug activity & prostitution by beat and traffic zone and provide quarterly report	3	1/qtr	1/qtr	1/qtr	1/qtr	1/qtr
Review and revise as needed all OCU						
* related lesson plans and instructional materials to ensure instruction is current	2	all	all	all	all	all

AUTHORIZED POSITIONS	2009	2010	2011
Accounting Clerk Sr.	1	1	1
Office Asst. II	1	2	1
Special Police Officer	1	1	1
Electronic Evidence Coll Spec	0	0	1
Sergeant	2	5	5
Police Officer	1	0	0
Police Officer I	0	1	1
Police Officer II	5	3	3
Police Officer III	1	2	2
Police Officer IV	8	10	10
Captain	0	1	1
Evidence Tech Sr.	0	1	0
Criminal Invest. III	2	2	2
Lieutenant	1	1	1
TOTAL	25	30	29

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$1,553,898	\$1,898,550	\$1,948,000
Supplies	5,943	5,630	5,630
Other	280,732	227,600	227,720
Capital	0	0	0
TOTAL	\$1,840,573	\$2,131,780	\$2,181,350

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Training Section	61

DESCRIPTION

The Training Unit is responsible for providing basic recruit training to all new officers, in-service training to current officers and non-sworn employees each year, as well as providing other specialized training as needed and available to keep officers and non-sworn employees current in new trends in professional policing. Training provided by the Unit is required under state statute. Training is also provided to members of the community and volunteers for education on police activities and homeland security issues.

GOAL STATEMENT

To provide training to sworn employees in order to meet the statutes (for sworn employees) and to provide non-sworn employees with the ability to perform their job functions.

OBJECTIVES

Increase by 10% the availability of training for civilian employees

Increase by 10% training available on issues of Homeland Security

Reduce by 10% the number of at fault collisions involving KPD employees through training and practical exercises

Increase by 5% enrollment in CPA to increase community outreach

Reduce by 10% the number of hours of onsite training required to complete inservice training

ACCOMPLISHMENTS

- (1) We graduated 29 new officers in January of 2010
- (2) The KPD Training Unit conducted two Citizen's Police Academies during FY 09/10.
- (3) The KPD Training Unit conducted an in-depth analysis of police vehicle collisions and conducted 8 hours of in-service training designed to address the most common causation factors.
- (4) The KPD Training Unit began construction of a 360 degree indoor shooting facility that will become the first of its kind for a local agency in the East Tennessee region.
- (5) The KPD Academy conducted the Department's first "KPD Retirement Seminar", as well as three weeks of leadership training for newly promoted supervisors.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Training Section	61

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* increase by 10% the availability of training for civilian employees	1	75 hrs/yr	38	40	173	100
* increase by 10% training available on issues of homeland security	2	18 hrs/year	32	24	88	60
Service Quality:						
* Reduce employee related vehicular collisions by 10%	3	25	47	25	67	25
Qualitative Outcome:						
* Increase enrollment in CPA by 5%	4	30	58	50	46	50
* Reduce by 10% hours of onsite training required for inservice trng.	5	4hrs. Less	0	4	0	4
AUTHORIZED POSITIONS		2009		2010		2011
Police Officer I		0		0		1
Police Officer II		0		1		1
Police Officer III		1		1		1
Police Officer IV		1		1		2
Lieutenant		1		1		1
Sergeant		4		1		4
Principal Secretary		1		1		1
TOTAL		8		6		10

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$461,972	\$652,670	\$650,420
Supplies	125,842	118,900	85,420
Other	245,676	351,360	374,110
Capital	851	0	0
TOTAL	\$834,341	\$1,122,930	\$1,109,950

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Records	63

DESCRIPTION

The Records Section is responsible for storage, maintenance, retrieval and security for all offense reports, accident, DUI and arrest reports, criminal history records, criminal investigative files, and traffic reconstruction files. The Records Section also handles all NCIC (National Crime Information Center) entries and inquiries, microfilming, and telephone operator/receptionist responsibilities.

GOAL STATEMENT

The goal of the Records Section is to provide efficient records retrieval to the officers, department members, and the general public in a timely manner.

OBJECTIVES

- (1) Reduce turnaround time between conversions of paper reports to electronic reports.
- (2) Reduce the number of paper reports done by officers by working toward a paperless report system.

ACCOMPLISHMENTS

During the fiscal year 2009/2010 the Records Section has experienced a reorganization and redistribution of manpower. This was done to better serve the officers of the police department and the citizens of Knoxville. This was also done to prepare for the new Records Management System that we have put out for bid. The new system will allow the department to become paperless thereby reducing the amount of time before reports can be used for analysis and be available to the public. We have also purchased a new Document Imaging System which is completely digital. We will no longer be microfilming old reports but will instead be storing them digitally.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Records Section	63

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Reduce turnaround time between conversion of paper reports to electronic reports.	1	5	5	3	4	3
* reduce the number of paper reports done by officers by working toward a paperless report system	2	50%	50%	40%	10%	10%

AUTHORIZED POSITIONS	2009	2010	2011
Records Specialists Senior	10	6	3
Records Specialists	4	6	4
NCIC Operator	0	0	8
Photographic Records Tech.	1	1	1
Information Processing Spec	0	0	1
Data Entry	1	0	1
Office Assistant	1	1	1
Data Entry Senior	5	3	2
Sergeant	1	1	1
Telephone Oper.	2	2	2
TOTAL	25	20	24

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$814,288	\$906,690	\$992,350
Supplies	123,831	122,820	107,500
Other	1,596,915	1,565,040	1,611,640
Capital	626	0	0
TOTAL	\$2,535,660	\$2,594,550	\$2,711,490

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Building Services	67

DESCRIPTION

The Building Services Section is responsible for maintenance on nine buildings occupied by the Knoxville Police Department: The Safety Building, Family Justice Center, Fifth Avenue, Phil E. Keith Training Facility, K-9 Kennel, ICAC, Moses Center, Safety City and the East District Precinct.

GOAL STATEMENT

Maintain all nine police facilities in an efficient manner and work to be more environmentally conscience during day-to-day operations and long-term planning.

OBJECTIVES

- (1) To maintain all facilities to provide a safe working environment for its employees and citizens.
- (2) To practice preventive maintenance to preserve the physical assets of the City of Knoxville.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Building Services	67

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
To maintain physical facilities for the Police						
* Department though preventative maintenance & building inspections	1,2	9	9	9	9	9

AUTHORIZED POSITIONS	2009	2010	2011
Maintenance Crew Leader	1	1	1
Skilled Trades Craftworker	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$96,698	\$104,520	\$112,370
Supplies	50,855	37,150	37,150
Other	715,805	612,100	648,310
Capital	0	0	0
TOTAL	\$863,358	\$753,770	\$797,830

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Animal Control Detail	68

DESCRIPTION

Enforcing within the City all laws and ordinances enacted by the City and State for the care, control and custody of animals.

GOAL STATEMENT

To provide the community with a safe environment by enforcement of animal control ordinances. We intend to accomplish this by promoting increased enforcement of stray animals picked up and citations issued. Due to these enforcement efforts we strive to decrease the number of animal bites.

OBJECTIVES

- (1) Increase number of stray animals picked up.
- (2) Increase number of citations issued

ACCOMPLISHMENTS

For physical year 2009/2010 the Animal Control Unit of the Knoxville Police Department accomplished the following:

- Officers responded to 14,499 calls
- Officers Keri Henley and Kevin Carlson received their NACA certification
- Officer Rhonda Halseth was selected as April Employee of the Month
- Officers responded to an animal cruelty case involving the seizure of seventy-six (76) animals.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Animal Control Detail	68

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Increase number of stray animals picked up	1	6,266	5,482	5,757	5,046	5,147
* Increase number of citations issued	3	1,243	1,095	1,150	1,288	1,314

AUTHORIZED POSITIONS	2009	2010	2011
Animal Control Officers	8	8	8
Animal Control Supervisor	1	1	1
TOTAL	9	9	9

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$347,869	\$363,230	\$357,230
Supplies	5,333	\$1,000	\$1,000
Other	818,106	826,910	801,860
Capital	0	0	0
TOTAL	\$1,171,308	\$1,191,140	\$1,160,090

**EMERGENCY MANAGEMENT
62700**

- Director (1)
- Operations Officer (1)
- Executive Assistant (1)

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Emergency Management	27
SECTION	Emergency Management	10

DESCRIPTION

The Knoxville-Knox County Emergency Management Agency is the coordinating and resource management entity for preparation, response, recovery and mitigation of natural and technological emergencies.

GOAL STATEMENT

Emergency Management provides the development of plans, training, exercises and facilities for the public and emergency services so as to ensure the most efficient use of manpower and equipment, minimizing the loss of life and property when disasters or other emergencies occur.

OBJECTIVES

(1) Provide Emergency Planning

KEMA along with the City of Knoxville Storm water division, Knox County Engineering and Public Works, and KUB will research, revise, print and distribute the Knoxville-Knox County Hazard Mitigation Plan. This plan provides information about projects that if completed could reduce damages from floods, power outages, etc.

Annual review of Basic Emergency Plan, MMRS plan and ERSOP for updates.

Develop and implement a continuity of operations plan for City government. This will enable City government to operate sufficiently during inclement weather or other disaster situations.

(2) Provide Training to Emergency Responders and Public Organizations

KEMA will host/present 30 training classes and/or presentations to response agencies, doctors, nurses and public organizations on topics such as Terrorism, Weapons of Mass Destruction, Assisting Children in Disasters, Structural Collapse, Incident Command, Weather Spotter and CERT. Speaker/Instructor evaluation forms are distributed to determine the effectiveness of the presentations.

(3) Provide Citizen Preparedness Information

KEMA is the administrator for the Knoxville LEPC (Local Emergency Planning Committee) and hosts the website www.knoxtnlepc.com. The site was recently upgraded to include pages for MMRS, CERT, DART and a Get Ready Knoxville Preparedness page.

KEMA is starting a new promotion – Get Ready Knoxville. The program provides READY KIT bags to encourage citizens to put together an emergency kit. www.knoxtnlepc.com/getready KEMA and Get Ready Knoxville are also on Facebook and Twitter.

Over 7000 Ready Kit bags have been distributed to individuals, churches, various community organizations, and neighborhood watch groups.

(4) **Participate in Emergency Exercises**

KEMA will coordinate and/or participate in 15 emergency exercises in FY 2011. Each exercise will receive a critique or evaluation to determine its effectiveness and suggestions for improvement.

(5) **Provide and Maintain EOC Facilities**

Our facility houses the EOC – Emergency Operations Center. This is the central meeting point for the City and County Mayors, Police, Fire, Emergency Medical Services, American Red Cross and others to coordinate response and recovery efforts following a disaster. KEMA will continue to maintain and improve on this facility by increasing the number of computers, and improving communications networks and as funding will allow.

(6) **Responses**

Duty officers are on call to respond to the scene of emergencies such as the Farragut train derailment, anthrax letters, hazardous materials incidents, plane crashes, etc.

The regional mobile command post/ 911 center is available to use at emergency scenes and it is also used as a staging area for responders in the event of a problem or emergency during special events.

(7) **Grant Administration**

Continue to administer several State and Federal Grants to provide emergency planning, training and equipment to emergency responders, hospitals and volunteers.

ACCOMPLISHMENTS

Provide and Maintain EOC Facilities

Reconfiguration of the EOC has been completed.. The EOC now hosts 44 work station tables with hideaway areas for laptops and telephones. The workstation placement in the EOC now is more conducive to collaborative groups.

Grants Administration

Continue to purchase and distribute specialty equipment for responders and hospitals. Submit monthly and quarterly progress and financial reports for several State and Federal Grants. Metropolitan Medical Response System Grant, Emergency Management Performance Grants, Department of Energy grant, and Homeland Security.

NIMS Compliance

KEMA has been named the coordinating agency for ensuring and reporting NIMS compliance to the State of Tennessee.

SECTION SUMMARY

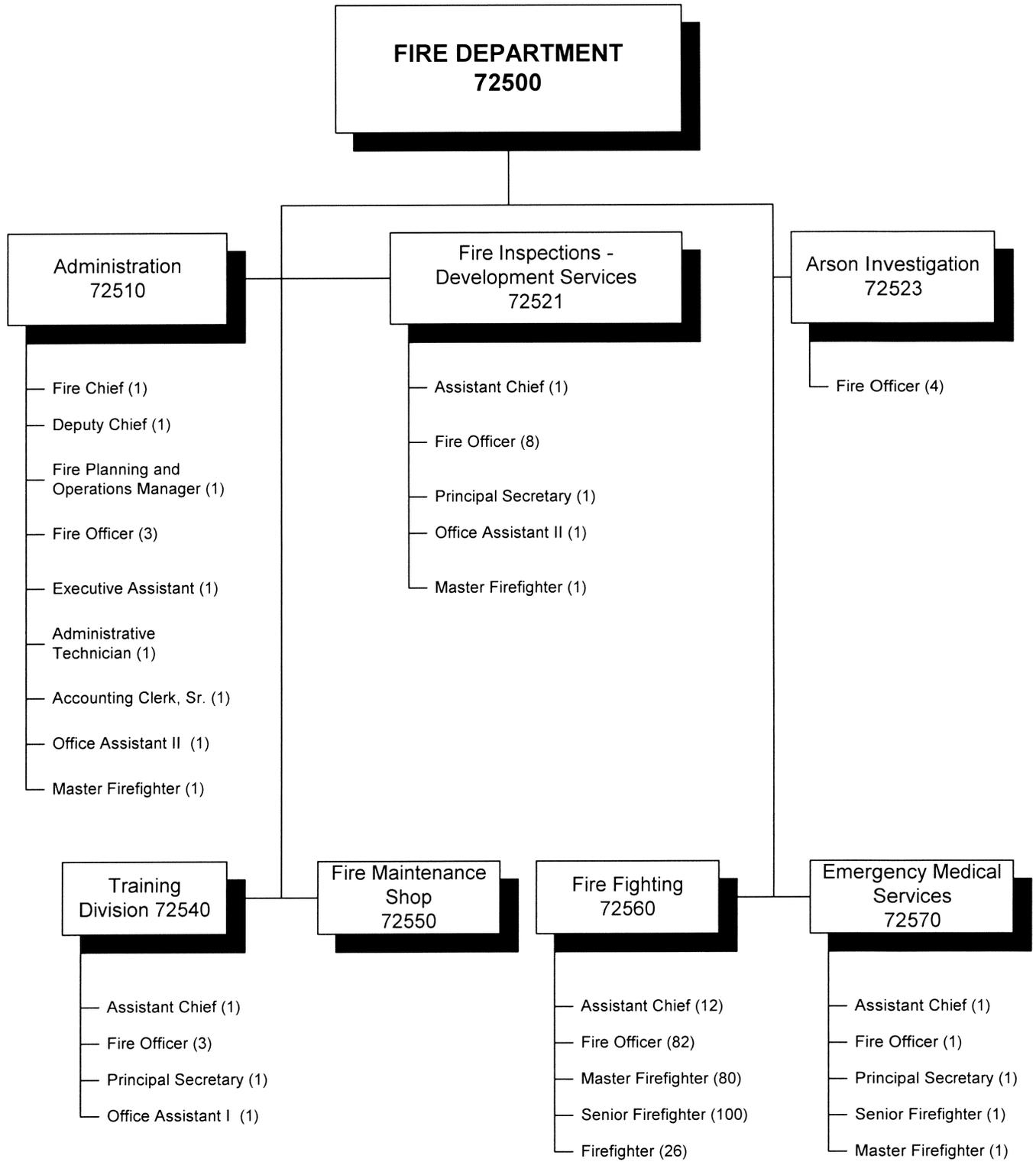
City of Knoxville

FUND	General	100
DEPARTMENT	Police	6
DIVISION	Emergency Management	27
SECTION	Emergency Management	10

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Plan updates	1	2	2	3	3	2
* Planning and Coordination Meetings	1	110	134	130	130	130
* Provide Training to Emergency Responders and Public Organizations	2	40	40	40	35	35
* Distribute Emergency Preparedness materials	3	5,000	5,000	5,000	7,000	9,000
* Number of Websites and Social Networking Pages for Citizen and Responder Emergency Preparedness	3	3	9	9	9	9
* Maintain Tier II Chemical Inventory Reports	3	166	178	180	175	175
* Participate in Emergency Exercises	4	8	15	15	15	15
* EOC Activations	5	5	3	5	3	5
* Mobile Command/Mobile 911 Center Training Sessions/Deployments	6	15	16	20	25	25
* Grant Administration	7	5	5	5	5	5

AUTHORIZED POSITIONS	2009	2010	2011
Director Emergency Mgt.	1	1	1
Deputy Director Emergency Mgt.	0	0	0
Operations Officer	1	1	1
Executive Assistant	1	1	1
TOTAL	3	3	3

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$174,842	\$171,910	\$179,000
Supplies	19,172	20,000	20,000
Other	102,645	101,060	99,440
Capital	0		
TOTAL	\$296,659	\$292,970	\$298,440



FUND: General Fund (100)
 DEPARTMENT: Fire Dept (2500)

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 10/11 proposed budget for the Fire Department is \$32,322,580 representing an increase of \$1,624,500 or (5.29%) over FY 09/10. Personal services increase \$784,830 due to the proposed salary increase and compensation plan changes. The authorized strength for the uniformed personnel decreases by one position to 327. Total department strength is three hundred thirty-seven (337) including the 10 non-uniformed support personnel.

SUMMARY BY DIVISION	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
Administration (72510)	1,055,549	1,069,870	1,154,600	84,730	7.92%
Fire Inspections-Dev. Services (72521)	876,726	912,460	855,990	-56,470	-6.19%
Arson Investigation (72523)	560,671	497,590	450,360	-47,230	-9.49%
Fire Alarm Communication (72530)	3,114,306	3,412,170	3,412,170	0	0.00%
Training Division (72540)	434,389	390,020	452,330	62,310	15.98%
Maintenance Shop (72550)	37,118	0	0	0	
Fire Fighting Division (72560)	24,422,773	23,950,230	25,472,830	1,522,600	6.36%
Emergency Medical Services (72570)	385,565	465,740	497,720	31,980	6.87%
TOTAL	30,887,097	30,698,080	32,322,580	1,624,500	5.29%

STAFFING SUMMARY BY DIVISION	Budget '09	Budget '10	Budget '11	Change
Administration	11	10	11	1
Fire Inspections-Dev. Svcs.	12	11	11	0
Arson Investigation	5	5	4	-1
Fire Alarm Communication	0	0	0	0
Training Division	10	6	6	0
Maintenance Shop	0	0	0	0
Fire Fighting Division	299	302	301	-1
Emergency Medical Services	4	5	5	0
TOTAL	338	338	337	-1

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Administration	10

DESCRIPTION

The Administration Section of the fire department is responsible for the administrative operations including recording payroll, requisitioning supplies, maintaining personnel records, and ensuring budgetary compliance. The office of the chief is responsible for coordinating and leading a successful fire prevention and fire suppression operation.

GOAL STATEMENT

To operate the department in a fiscally responsible manner while maximizing the capabilities of our personnel.

OBJECTIVES

- (1) To ensure that overall budgeted expenditures do not exceed annual fiscal budget.
- (2) To present life safety education programs to kindergarten through second grade students,

ACCOMPLISHMENTS

Robert Key retired in August 2009 after serving over 4 years as Chief of the Knoxville Fire Department and a total of 34 years of dedicated service to the citizens of Knoxville. Assistant Chief Stan Sharp was appointed by Mayor Bill Haslam as the new Fire Chief.

KFD was able to greatly increase the number of school children involved in the Fire Safety education program through the use of the Fire Safety Trailer.

The Knoxville Fire Department will celebrate the 125th anniversary of KFD in 2010.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Fire	7
SECTION	Fire	25
	Administration	10

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Departmental expenditures and encumbrances managed (in millions)	1	31	31	31	30	32
* Children served by Fire Education programs	2	3500	11,334	5,000	39,114	25,000
Efficiency:						
* Ratio of civilian personnel to uniformed personnel	1	10/328	10/319	10/328	10/327	10/327
* Ratio of Fire Instructors to children	2	1/4500	1/5700	1/4500	2/39000	2/25000
Service Quality:						
* Percent of budget expended and encumbered	1	100%	100%	100%	98%	100%
* Percent of respondents satisfied with Fire Education programs	2	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Variance between estimated and actual expenditures	1	1%	1%	1%	1%	1%
* Children deaths due to fire	2	0	0	0	0	0

0

AUTHORIZED POSITIONS	2009	2010	2011
Office Assistant II	1	1	1
Executive Secretary	1	1	1
Administrative Technician	1	1	1
Fire Planning & Operations Mgr.	1	1	1
Fire Fighter	1	1	0
Master Fire Fighter	0	0	1
Accounting Clerk - Sr.	1	1	1
Fire Officer	3	2	3
Fire Deputy Chief	1	1	1
Fire Chief	1	1	1
TOTAL	11	10	11

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$736,505	\$742,950	\$686,350
Supplies	7,956	12,730	26,010
Other	306,482	314,190	143,630
Capital	4,606	0	0
TOTAL	\$1,055,549	\$1,069,870	\$855,990

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Fire Inspection/Dev. Svcs.	21

DESCRIPTION

The Fire Inspection / Development Services section assists in the general inspections of homes and businesses to ensure that the structures are safe. This is the best defense against the damages of fire as well as checking for compliance with city codes and regulations. Fire Inspection also provides assistance with the condemnation process of homes or businesses, which are left unattended, creating hazardous conditions to the surrounding community. Fire Inspections also conducts pre-fire planning efforts with all firefighting companies in the city.

GOAL STATEMENT

To interpret the fire codes as they pertain to life safety and fire prevention and to provide fire prevention and life safety code information to building or property owners, architects, contractors, and engineers responsible for the construction or alteration of buildings.

OBJECTIVES

- (1) To conduct 4,500 inspections for business, industrial and residential buildings in order to ensure that fire codes are being followed properly.
- (2) To maintain plans review at current level of 1,000 or more in order to ensure fire code compliance in construction or alteration of buildings.
- (3) To ensure that every structure within the corporate city limits is equipped with a working smoke detector.

ACCOMPLISHMENTS

Fire Inspections oversees the Incident Reporting System for all fire and emergency incidents that involve a KFD response. This is done via the Firehouse software program which is maintained through by the division of Fire Inspections. Fire Inspections performed a total of 3,481 inspections during the last fiscal year as well as 727 plans reviews. Also, there were 385 smoke detectors installed and 483 batteries replaced in homes where smoke detectors had previously been installed. Fire Inspections has not operates with a full complement of personnel for the last few fiscal years, but a high level of efficiency is still being maintained.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Fire	7
SECTION	Fire	25
	Fire Inspection / Dev. Svcs.	21

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Fire inspections conducted	1	5,000	4,051	5,000	3,481	4,200
* Plans reviewed	2	1,000	831	1,000	727	1,000
* Smoke Detectors installed	3	350	393	350	385	350
Efficiency:						
* Average inspections per month	1	400	338	400	290	350
* Plans reviewed per month	2	83	69	83	61	83
* Smoke Detector batteries replaced	3	500	685	500	483	500
Service Quality:						
* Percentage of fire code violations cleared	1	100%	97%	100%	95%	100%
* Ratio of rejected/approved plans	2	0.30	0.29	0.30	0.25	0.30
* Battery replacement reminders mailed	3	2,300	2,076	2,300	1,977	2,300
Qualitative Outcome:						
* Number of second re-inspections required	1	50	47	50	42	50
* Average plan lag time (in work days)	2	12	11	12	12	10
* Calls to the Smoke-Detector Hotline	3	1,000	1,015	1,000	1,015	1,000

AUTHORIZED POSITIONS	2009	2010	2011
Office Assistant II	1	1	1
Principal Secretary	1	1	1
Senior Firefighter	1	0	0
Master Firefighter	3	0	1
Fire Officer	5	8	7
Fire Assistant Chief	1	1	1
TOTAL	12	11	11

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$715,037	\$725,770	\$686,350
Supplies	15,418	26,010	26,010
Other	146,271	160,680	143,630
Capital	0	0	0
TOTAL	\$876,726	\$912,460	\$855,990

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Arson Investigation	23

DESCRIPTION

Arson Investigation is responsible for investigating the causes of all residential and commercial fires that are suspicious or intentional in nature, involve injury or death, and/or result in high dollar-value losses. The section uses all the investigative techniques, technology and experience at the department's disposal to reduce the threat of damages done by fire.

GOAL STATEMENT

To determine the origin and cause in all fire incidents and pursue all arson cases to arrest and conviction.

OBJECTIVES

(1) To complete investigations of all outstanding cases.

ACCOMPLISHMENTS

State Farm Insurance Company donated \$5,000 for purchase of electronic equipment during the last fiscal year. This will be used to enhance additions to the Arson Headquarters that will be completed during the upcoming fiscal year.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Fire	7
SECTION	Fire	25
	Arson Investigation	23

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Arson Investigations	1	150	217	150	173	150
* Actual Arson Cases	1	75	105	75	85	75
Efficiency:						
* Average cases per Arson Investigator	1	15	21	15	17	19
Service Quality:						
* Average time to respond to request for fire investigative services (in hours)	1	0.50	0.55	0.50	0.53	0.50
Qualitative Outcome:						
* Percent of fire investigation cases closed (fires, threats, other)	1	60%	67%	60%	61%	60%

AUTHORIZED POSITIONS	2009	2010	2011
Fire Asst Chief	0	1	0
Fire Officer	5	4	4
TOTAL	5	5	4

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$404,916	\$378,180	\$321,430
Supplies	7,540	6,270	6,270
Other	148,215	113,140	122,660
Capital	0	0	0
TOTAL	\$560,671	\$497,590	\$450,360

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Fire Alarm Communication	30

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
This section accounts for charges related to the Fire Department use of the E-911 dispatch system and for maintenance of the individual radio units. The expenses related to fire hydrant charges are also recorded in this section. These charges are based on a contract with the Knoxville Utilities Board.						

AUTHORIZED POSITIONS	2009	2010	2011
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	3,114,306	3,412,170	3,412,170
Capital	0	0	0
TOTAL	\$3,114,306	\$3,412,170	\$3,412,170

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Training Division	40

DESCRIPTION

The Training Division updates and trains personnel in firefighting, inspections, fire prevention, emergency medical care, and rescue techniques.

GOAL STATEMENT

To manage and coordinate certification for EMSA and fire suppression training to all uniform personnel so they may continue to provide efficient and safe fire rescue services using the most modern techniques available.

OBJECTIVES

- (1) To provide 800 hours of training for each new recruit and graduate 95% or more in order to properly staff all fire equipment on a continuous basis.
- (2) To provide 200 hours of in-service training for each firefighter in order to keep skill-sets current.

ACCOMPLISHMENTS

A class of 28 firefighter-recruits began in April 2010. They are scheduled to graduate in December 2010 after 28 weeks of extensive training. Upon graduation, they will be certified as Hazardous Materials Technicians and EMT's.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Fire	7
SECTION	Fire	25
	Training Division	40

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Recruit schools held	1	2	2	2	1	1
* Recruits enrolled	1	60	58	20	29	20
* Firefighters certified to state of Tennessee program standards	2	320	289	320	289	320
Efficiency:						
* Cost per recruit	1	\$15,500	\$14,275	\$15,634	\$18,353	\$20,101
* Instructor per recruit ratio	1	4/30	4/29	4/20	4/29	4/20
* Training hours per certified firefighter	2	40	40	40	40	40
Service Quality:						
* Percent of recruits graduating	1	100%	100%	100%	n/a*	100%
* Percent achieving EMT certification	1	100%	100%	100%	n/a*	100%
* Percent achieving state certification	2	100%	100%	100%	n/a*	100%
Qualitative Outcome:						
* Trained firefighters added to workforce	1	60	32	46	n/a*	20
* Total number of trained firefighters available for emergency response	2	300	260	300	273	300

* Class of 29 firefighters still in session.

AUTHORIZED POSITIONS	2009	2010	2011
Office Assistant I	1	1	1
Principal Secretary	1	1	1
Master Firefighter	1	0	0
Fire Officer	6	3	3
Fire Assistant Chief	1	1	1
TOTAL	10	6	6

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$378,100	\$324,100	\$392,830
Supplies	11,307	11,610	11,610
Other	44,982	54,310	47,890
Capital	0	0	0
TOTAL	\$434,389	\$390,020	\$452,330

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Maintenance Shop	50

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
This section was responsible for the maintenance of all apparatus. Personnel budgeted in this section attended all major fires to ensure all equipment is fully operational. All performance indicators and other duties of this section are now recorded in the Fleet Management Division.						

AUTHORIZED POSITIONS	2009	2010	2011
Fire Officer	0	0	0
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	37,118	0	26,580
Capital	0	0	0
TOTAL	\$37,118	\$0	\$26,580

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Fire Fighting	60

DESCRIPTION

The Fire Fighting Section provides personnel and equipment at potential and actual fire sites to protect life and limit the extent of damage to structure and property. This section also maintains firefighting equipment and fire alarm systems.

GOAL STATEMENT

To provide emergency and non-emergency response for the residents of Knoxville in order to save lives and protect property.

OBJECTIVES

- (1) To maintain an average response time of four minutes or less for each emergency incident in order to reduce loss of life and property loss.
- (2) To maintain fire loss at less than 0.2 percent of total assessed valuation of all taxable property while striving to prevent citizen fire deaths and injuries.

ACCOMPLISHMENTS

The Knoxville Fire Department completed GEMTOR fire-rescue harness and EXO escape pack training for all KFD personnel involved in fireground operations during the first half of FY09-10. The Knoxville Fire Department turns 125 years old during 2010. KFD traces its roots to 1885 when it evolved from a volunteer department to a staffed department with paid firefighters. The department has grown since then from 7 firefighters to 327 firefighters who meet the fire, emergency medical, rescue and hazardous materials needs for the citizens of Knoxville as well as public education, codes enforcement, training of firefighters, and arson investigation.

SECTION SUMMARY

City of Knoxville

FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Fire Fighting Division	60

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Total Alarms Attended	1	19,500	21,131	19,500	20,214	19,500
* Fire Alarms Attended	1	7,500	9,782	7,500	9,182	7,500
* First Responder Rescue Calls	1	10,000	11,349	10,000	11,032	10,000
* Cancelled Calls	1	1,500	1,249	1,500	1,205	1,500
Efficiency:						
* Percent of Engine, Ladder, and Tanker Companies achieving 4:00 or under response time	1	100%	62%	100%	59%	100%
* Percent of Engine Companies achieving 4:00 or under response time (EMS)	1	100%	70%	100%	65%	100%
Service Quality:						
* Average Response Time (in minutes & seconds)	1	3:45	4:35	3:45	4:43	3:45
* Average Response Time (in minutes & seconds-EMS)	1	3:45	4:35	3:45	4:43	3:45
Qualitative Outcome:						
* Percent of Engine and Ladder Companies improving response time from prior year	1	10%	Unavailable*	10%	Unavailable*	8%
* Percent of Engine and Ladder Companies improving response time from prior year (EMS)	1	10%	Unavailable*	10%	Unavailable*	8%
* Fire loss (in millions)	2	\$5.96	\$14.09	\$5.96	\$6.85	\$5.96
* Total civilian fire deaths	2	0	4	0	1	0

*Information is not available for these fiscal years. A software update will remedy this problem for FY10-11.

AUTHORIZED POSITIONS	2009	2010	2011
Firefighter Recruit	0	0	0
Firefighter	50	55	26
Senior Firefighter	70	70	100
Master Firefighter	84	83	80
Fire Officer	83	82	82
Fire Assistant Chief	12	12	12
Fire Deputy Chief	0	0	0
TOTAL	299	302	300

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$18,033,635	\$18,667,990	\$19,390,360
Supplies	900,833	678,150	678,150
Other	5,488,305	4,604,090	5,404,320
Capital	0	0	0
TOTAL	\$24,422,773	\$23,950,230	\$25,472,830

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Emergency Medical Services	70

DESCRIPTION

Emergency Medical Services coordinates and manages the City's First Responder Program. First Responder provides basic and advanced life support assistance through response by the nearest fire department company. The responders evaluate and then stabilize prior to the arrival of an ambulance.

GOAL STATEMENT

The goal of Emergency Medical Services is to ensure that medical care is provided to the citizens and residents of Knoxville in a timely and professional manner.

OBJECTIVES

- (1) To increase the percentage of Emergency Medical Technicians (EMT's) and Paramedics in Knoxville Fire Department so as to provide better on-scene care to patients.

ACCOMPLISHMENTS

The EMS division completed the equipping of EKG monitors for all ALS units during FY09-10. These devices are used by firefighters for response to cardiac patients to transmit key information to Emergency Room personnel. This is done via the use of a cell phone by KFD personnel. This is a great enhancement to KFD's First Responder effort.

SECTION SUMMARY

City of Knoxville

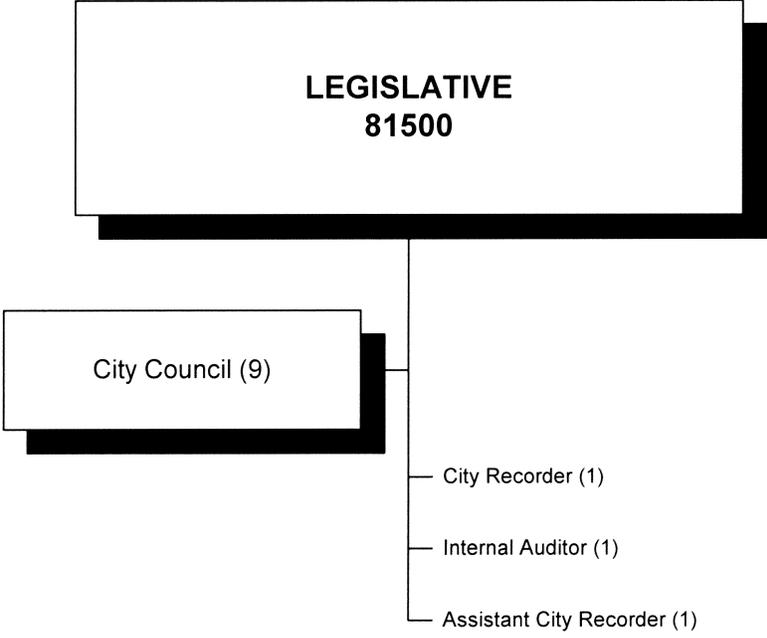
FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Fire	7
SECTION	Fire	25
	Emergency Medical Services	70

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* First Responder participants	1	320	290	320	298	320
* ALS Engines & Ladder companies	1	18	12	18	12	18
Efficiency:						
* Additional cost per each EMT/Paramedic	1	\$950/\$1,500	\$950/\$1,500	\$950/\$1,500	\$950/\$1,500	\$950/\$1,500
* Percent of Fire Stations that provide Advanced Life Support (A)	1	100%	67%	100%	67%	100%
Service Quality:						
* Average EMS responses per station per month	1	50.0	49.6	50.0	51.1	50.0
* Average ALS response time (in minutes and seconds)	1	3:45	4:33	3:45	4:43	3:45
Qualitative Outcome:						
* Percent of First Responders certified as EMT's & Paramedics	1	100%	96%	100%	97%	100%
* Percent of ALS incidents within 4 minute response time	1	80.0%	unavailable*	80.0%	unavailable*	80.0%

*Information is not available for these fiscal years. A software update will remedy this problem for FY10-11.

AUTHORIZED POSITIONS	2009	2010	2011
Principal Secretary	1	1	1
Master Firefighter	1	1	1
Senior Firefighter	0	0	1
Fire Officer	1	2	1
Fire Assistant Chief	1	1	1
TOTAL	4	5	5

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$252,872	\$307,270	\$327,460
Supplies	42,221	65,200	65,200
Other	90,472	93,270	105,060
Capital	0	0	0
TOTAL	\$385,565	\$465,740	\$497,720



SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Boards	8
DIVISION	Legislative	15
SECTION	Legislative	00

DESCRIPTION

The Legislative (City Council) Office serves as the administrative staff of the Knoxville City Council and Knoxville Beer Board. Preparation, indexing and disseminating minutes of official city meetings, serving as the city's archivist and being the official keeper of the city seal are the main functions of the legislative office.

GOAL STATEMENT

The goal of the Legislative Office is to staff and support the City's legislative body and to process through accurately recording, preserving and disseminating all legislative records in compliance with the City of Knoxville Charter and Code of Ordinances and supplying information to elected officials, city departments, and the public in an efficient, friendly, respectful and courteous manner insuring that all citizens are treated equally.

OBJECTIVES

To respond to City Council, city departments and public requests in a timely fashion.

To record all City Council meetings, Beer Board meetings, workshops and related meetings

To prepare and disseminate City Council, Beer Board and related meeting minutes.

To maintain proper custodial care of resolutions, ordinances, contracts, other official city documents and the city seal.

To provide efficient, accountable and responsible legislative government.

SECTION SUMMARY

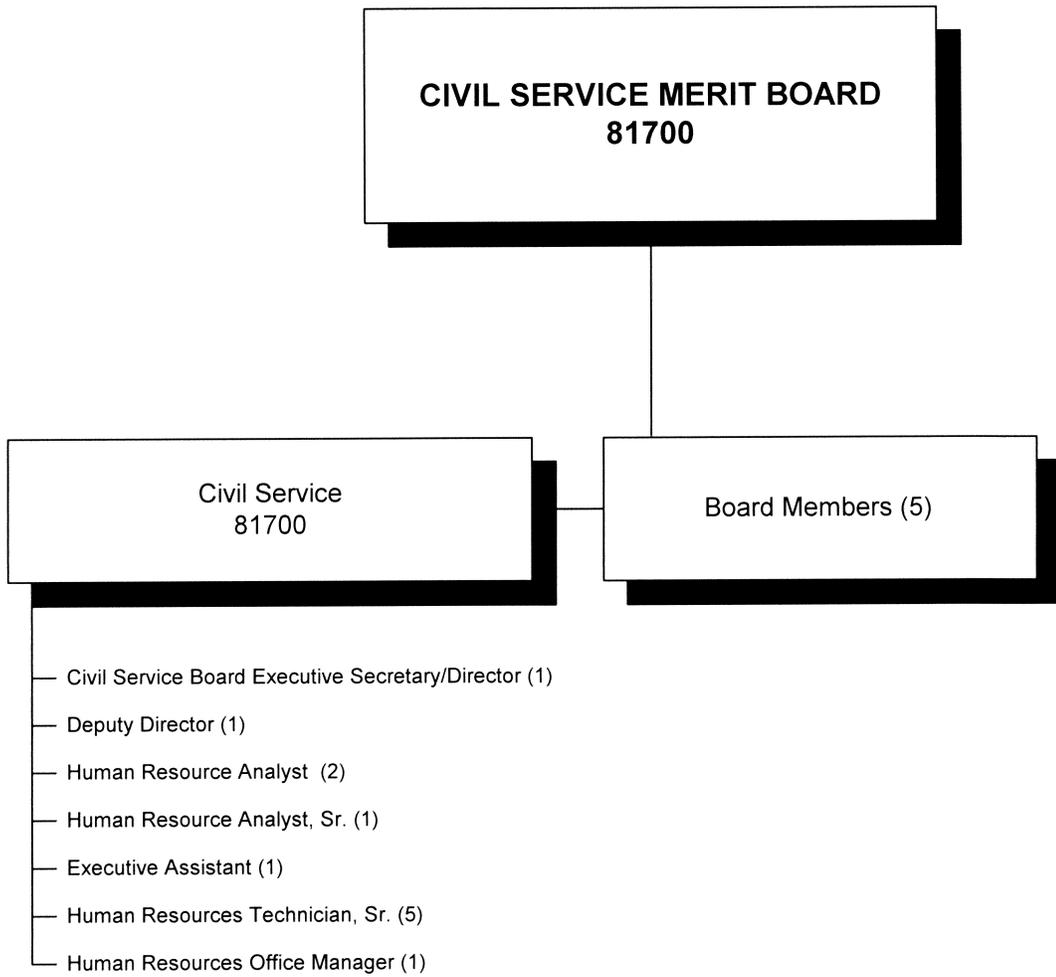
City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Boards	8
DIVISION	Legislative	15
SECTION	Legislative	00

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Resolutions and Ordinances processed	2	750	479	500	580	500
* Beer Board Meetings and Hearings	1,2	50	51	50	25	25
* Council Meetings, Workshops, and Committee Meetings	1,2	40	58	55	57	55

AUTHORIZED POSITIONS	2009	2010	2011
City Recorder	1	1	1
Assistant Recorder	1	1	1
Internal Auditor	1	1	1
City Council	9	9	9
TOTAL	12	12	12

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$486,097	\$500,850	\$499,540
Supplies	3,526	7,560	7,560
Other	509,514	408,070	408,460
Capital	18,261	0	0
TOTAL	\$1,017,398	\$916,480	\$915,560



561SECTION SUMMARY**City of Knoxville**

	Name	Number
FUND	General	100
DEPARTMENT	Boards	8
DIVISION	Civil Service	17
SECTION	Civil Service	00

DESCRIPTION

The Civil Service Department provides City employees with a comprehensive personnel administration program as well as a merit system, which ensures fair and equitable treatment of all employees. Major areas of responsibility include employee hiring and promotions, exam development, employment testing, personnel policy development, classification and compensation system administration, training program administration, performance appraisal system, review of employee actions, and maintenance of employee records.

GOAL STATEMENT

Based upon a foundation of integrity and commitment to excellence in public service, the Civil Service Department will administer a progressive and comprehensive human resource management system resulting in a competent and productive work force capable of providing a broad range of services to the citizens of Knoxville.

OBJECTIVES

- (1) To improve staffing processes and communication with departments to ensure that staffing requirements of City departments are met as efficiently and satisfactorily as possible.
 - (a) Average time from initiation of requisition by department until receipt in Civil Service.
 - (b) Average time from receipt of requisition in Civil Service to referral to department.
 - (c) Average time from date of referral to dept. until selection returned to Civil Service.
 - (d) Average time from selection to Start Date.
 - (e) Turnover rate.
 - (f) Percentage of minority applicants.
 - (g) Percentage of minority hires.
 - (h) Satisfaction of new employees with the hiring process.
- (2) To improve the Classification/Compensation Plan and ensure that it continues to meet City needs by working to improve the difference between COK pay ranges and surveyed results.
 - (a) Percentage increase in City of Knoxville average salaries compared to previous year.
 - (b) Number of classifications reviewed to ensure suitability.
 - (c) Percentage of employees using Tuition Reimbursement during the fiscal year.
 - (d) Average \$ usage of Tuition Reimbursement for the fiscal year.
- (3) To improve the marketing, quality, and availability of training programs/services and other developmental resources offered to employees and to increase satisfaction with programs.
 - (a) Percentage of employees who have had Harassment and/or Drug/Alcohol training.
 - (b) Total number of employees trained.
 - (c) Average satisfaction rating from training program.
 - (d) Cost savings of in house training vs. outside training per employee trained.
 - (e) Percentage of available training spaces filled.
 - (f) Percentage of KPD uniformed employees who have completed their college degree.

- (4) To provide skilled technical and professional support to all management personnel and to city employees in order to promote positive employee-management relations and to resolve any grievances or complaints.
 - (a) Ratio of grievances filed to number of employees.
 - (b) Percentage of grievances handled prior to going to hearing.

- (5) To improve the efficiency and utility of the employment records process.
 - (a) Average turnaround time for Requests for Records.
 - (b) Percentage of ineligible applicant records retained in suspense converted to electronic record.

ACCOMPLISHMENTS

Last year, the Civil Service Department processed 6,143 applications, up from 2,407 applications the previous year. This was for 164 job requisitions, which was down from 218 requisitions last year. There was an approximate 250% increase in applicants for approximately 33% fewer positions. Civil Service administered 4,776 exams and coordinated the hiring of 125 new employees and the promotions of 155 employees. Minority hires comprised 21% of all new hires, a slight decrease from the previous year but well above both national and regional averages based upon the most recent census data. The average time from the receipt of a request to fill a position to the time that the new employee was at work averaged 79 days for non-uniformed and 96 days for uniformed. This was a decrease of 9 days for non-uniformed and a decrease of 3 days for uniformed. In the past 2 years, Civil Service has decreased the time to hire a non-uniformed employee from 100 days to 79 days (reduction of 27%) and the time to hire a uniformed employee from 106 days to 96 days (reduction of 10%). Surveys conducted by Civil Service continued to show that applicants are very satisfied with the hiring process. Through the city's in-house training program, TRACK, Civil Service training classes trained 510 employees last year. Finally, 134 job classifications were reviewed and the average COK salary increased 3.2% in 2010.

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Boards	8
DIVISION	Civil Service	17
SECTION	Civil Service	00

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual to date	target	actual to date	target
Quantitative Output:						
* # of classifications reviewed	2	100.00	147	50.00	134	100.00
* % of COK employees who have had sexual harassment & drug/alcohol training	3	100.00	100.0%	100.00	97.9%	100.00
* Total # of employees trained	3	500.00	1759	225.00	510	225.00
* % of minority hires	1	8.00	24.7%	8.00	20.9%	8.00
* % of minority applicants	1	11.00	17.9%	11.00	17.1%	11.00
* % KPD uniformed employees with college ed.	3	30.00	26.8%	30.00	26.5%	30.00
* Average \$ per employee using Tuition Reimb.	2	3,000.00	\$2,146	3,000.00	\$2,139	3,000.00
* Average \$ per emp using Tuition Reimb.- computer class	2	500.00	\$	500.00	\$0	500.00
* % employees using Tuition Reimbursement	2	5.00	4.1%	5.00	4.1%	5.00
Efficiency:						
* Cost savings of in-house training vs. outside training per employee trained	3	200.00	\$173	200.00	\$70	200.00
* % of available training spaces filled (training class efficiency)	3	85.00	100.0%	90.00	96.0%	90.00
Service Quality:						
* Average time from initiation of requisition by department until receipt in Civil Service.	1	14 calendar days	11 calendar days	14.00	13	14.00
* Average time from receipt of requisition to referral to department (Non-uniformed)	1	28 calendar days	39 calendar days	30.00	33	30.00
* Average time from receipt of requisition to referral to department (Uniformed)	1	60 calendar days	13 calendar days	60.00	33	60.00
* Average time from receipt of requisition to referral to department (Police Academy)	1	No longer measure				
Average time to process Police Academy	1	120 calendar days	118 calendar days	120 calendar days	131	120.00
* Average time from referral to dept. until return to CS with selection (Non-uniformed)	1	28 calendar days	30 calendar days	28 calendar days	33	28.00
* Average time from referral to dept. until return to CS with selection (Uniformed)	1	21 calendar days	54 calendar days	45 calendar days	39	45.00
* Average time from employee selection to Start Date (Non-uniformed)	1	21 calendar days	19 calendar days	20 calendar days	13	20.00
* Average time from employee selection to Start Date (Uniformed)	1	14 calendar days	32 calendar days	30 calendar days	24	30.00
* Average satisfaction rating from training program*	3	4.50	4.71	4.50	data not available	4.50
* Average turnaround time for Requests for Records	5	1 business day	1.3 business days	1 business day	1.2	1 business day
* Satisfaction rating of new employees with the hiring process*	1	4.00	4.46	4.00	4.4	4.00
Qualitative Outcome:						
* Turnover rate - all turnover	1	6.00%	5.1%	6.00%	2.5%	6.00%
* Turnover rate - less retirees and deaths	1	5.00%	3.8%	5.00%	2.3%	5.00%
* % increase in COK average salaries compared to previous year	2	2.50%	2.90%	2.50%	3.20%	2.50%
* Ratio of grievances filed to number of employees	4	1:200	1:1532	1:200	1:389	0.18
* % of grievances handled prior to going to hearing	4	80.00%	N/A	80.00%	100.0%	80.00%
* % ineligible applicant files in suspense converted to electronic record	5	No longer measured				

* Ratings measured on a 1-5 scale (1=low; 5=high)

AUTHORIZED POSITIONS	2009	2010	2011
Civil Service Board Exec.Sec./Direct.	1	1	1
Deputy Director	1	1	1
Human Resource Analyst Sr.	1	0	1
Human Resource Analyst	2	3	2
Human Resource Office Manger	1	1	1
Executive Assistant	1	1	1
Human Resource Technician Sr.	5	5	5
Human Resource Technician	0	0	0
Office Assistant II	1	1	0
TOTAL	13	13	12

FINANCIAL SUMMARY	BUDGET 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$736,569	\$771,850	\$767,670
Supplies	10,081	12,670	15,800
Other	178,797	209,540	207,860
Capital			
TOTAL	925,447	994,060	991,330

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Elections	19
SECTION	Elections	00

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Pursuant to state law, all elections are managed by the Knox County Commission. The Commission charges the City for its proportionate share of any primary or general elections. The FY 10/11 budget decreases to 0 because no city election is scheduled for this fiscal year.						

AUTHORIZED POSITIONS	2009	2010	2011
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	0	280,000	0
Capital	0	0	0
TOTAL	\$0	\$280,000	\$0

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Chamber Partnership	39
SECTION	Chamber Partnership	10

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
This section currently includes grant support to the Chamber of \$140,000.						

AUTHORIZED POSITIONS	2009	2010	2011
Special Assistant to the Mayor	0	0	0
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	140,000	140,000	140,000
Capital	0	0	0
TOTAL	\$140,000	\$140,000	\$140,000

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Jobs Now	39
SECTION	Jobs Now	20

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
This section accounts for the funding of the Jobs Now Program which the city started to contribute to in FY 05/06.						

AUTHORIZED POSITIONS	2009	2010	2011
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	400,000	400,000	400,000
Capital	0	0	0
TOTAL	\$400,000	\$400,000	\$400,000

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Development	39
SECTION	Corporation	30

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
This section accounts for the funding of the Development Corporation.						

AUTHORIZED POSITIONS	2009	2010	2011
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	115,786	111,300	111,300
Capital	0	0	0
TOTAL	\$115,786	\$111,300	\$111,300

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Metropolitan Planning Comm.	51
SECTION	Metropolitan Planning Comm.	00

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
The Metropolitan Planning Commission is a regional planning agency that is jointly funded by the City of Knoxville and Knox County. The funding level for FY 10/11 is \$905,000.						

AUTHORIZED POSITIONS	2009	2010	2011
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	763,430	800,000	905,000
Capital	0	0	0
TOTAL	\$763,430	\$800,000	\$905,000

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Knoxville Zoological Park	52
SECTION	Knoxville Zoological Park	00

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
<p>The Knoxville Zoo is operated under a management agreement between the City of Knoxville and the Knoxville Zoological Gardens, Inc.</p>						

AUTHORIZED POSITIONS	2009	2010	2011
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	907,100	906,250	906,660
Capital	0	0	0
TOTAL	\$907,100	\$906,250	\$906,660

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Community Agency Grants	53
SECTION	Community Agency Grants	00

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
<p>The City of Knoxville provides funding for both capital and operating purposes to a number of community agencies/organizations. These groups include social service agencies and arts organizations. The total amount of funding for FY10/11 is \$876,500. Several grants have been moved into departmental budgets.</p>						

AUTHORIZED POSITIONS	2009	2010	2011
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,166,200	996,700	876,500
Capital	0	0	0
TOTAL	\$1,166,200	\$996,700	\$876,500

City of Knoxville

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2010/11

Description	Actual FY 07/08	Actual FY 08/09	Adopted FY 09/10	Proposed FY 10/11	Dollar Change	Percentage Change
<i>Operating Grants</i>						
Affordable Housing Demonstration Project	323,000	0	0	0	0	
African American Appalachian Arts	20,000	20,000	20,000	15,000	(5,000)	(25.00%)
Arts and Cultural Alliance	25,000	25,000	25,000	25,000	0	0.00%
Beck Cultural Center	30,000	64,000	28,000	20,000	(8,000)	(28.57%)
Bijou Theatre	20,000	22,500	22,500	20,000	(2,500)	(11.11%)
Blount Mansion Association	7,500	7,500	7,000	8,000	1,000	14.29%
Boys/Girls Club	0	0	0	3,000	3,000	
Canvas Can Do Miracles	0	0	0	1,000	1,000	
Carpetbag Theatre	0	0	0	2,500	2,500	
Central Business Improvement District	40,000	60,000	60,000	60,000	0	0.00%
Cerebral Palsy Center	6,500	6,500	7,000	7,000	0	0.00%
Child and Family Services	42,000	42,000	40,000	38,000	(2,000)	(5.00%)
Circle Modern Dance	0	1,000	0	0	0	
disABILITY Resource Center	0	0	1,000	0	(1,000)	(100.00%)
East Tennessee Community Design Center	0	6,000	6,200	8,000	1,800	29.03%
East Tennessee Discovery Center	20,000	20,000	20,000	20,000	0	0.00%
East Tennessee Historical Society	7,500	0	18,000	18,000	0	0.00%
East Tennessee Technology Access Center	0	15,000	3,000	2,500	(500)	(16.67%)
Emerald Youth Foundation	0	0	0	1,500	1,500	
Epilepsy Foundation	0	0	0	1,000	1,000	
Florence Crittenton Home	4,500	4,000	4,000	3,000	(1,000)	(25.00%)
Fountain City Art Center	0	0	0	1,000	1,000	
Friends of the Knox County Library (Imagination Library)	0	3,200	5,000	6,500	1,500	30.00%
Friends of Literacy	0	0	3,000	3,000	0	0.00%
Great Schools Partnership	0	10,000	0	0	0	
Hazen Historical Museum Foundation	0	0	7,000	8,000	1,000	14.29%
Helen Ross McNabb Center	5,500	5,500	5,500	4,500	(1,000)	(18.18%)
Hola Hora Latina	0	500	1,500	3,000	1,500	100.00%
Hope Resource Center	0	0	0	4,000	4,000	
Interfaith Health Clinic	20,000	20,000	30,000	32,000	2,000	6.67%
James White Fort Association	7,000	7,000	7,000	8,000	1,000	14.29%
Joy of Youth Music School	0	7,500	7,500	12,000	4,500	60.00%
Keep Knoxville Beautiful	5,000	5,000	5,000	5,000	0	0.00%
Knox Heritage	20,000	20,000	20,000	20,000	0	0.00%
Knoxville Area Urban League	46,000	46,000	45,000	45,000	0	0.00%
Knoxville Botanical Gardens & Arboretum	0	0	0	3,000	3,000	
Knoxville Choral Society	0	0	500	1,500	1,000	200.00%
Knoxville Museum of Art	125,000	115,000	100,000	90,000	(10,000)	(10.00%)
Knoxville Opera Company	10,000	20,000	20,000	22,000	2,000	10.00%
Knoxville Rescue Squad	41,500	0	0	0	0	
Knoxville Symphony Society	45,000	47,500	47,500	50,000	2,500	5.26%
Knoxville Writer's Guild	0	500	0	0	0	
Legal Aid of Tennessee	0	0	5,000	5,000	0	0.00%
McClung Museum	3,000	0	0	0	0	
Metropolitan Drug Commission	46,000	45,000	40,000	40,000	0	0.00%
Positively Living	0	0	6,000	6,000	0	0.00%
Safe Haven Center	12,500	10,000	12,000	12,000	0	0.00%
Samaritan Ministry - CBC	0	0	0	1,500	1,500	
Second Harvest Food Bank	0	0	7,000	7,500	500	7.14%
Senior Citizens Home Assistance	23,000	20,000	20,000	20,000	0	0.00%
Sertoma Center	22,500	22,500	22,500	22,000	(500)	(2.22%)
Shora Foundation	0	0	0	500	500	
Tennessee Children's Dance Ensemble	1,400	1,000	1,500	3,000	1,500	100.00%
Tennessee Stage Company	0	0	5,000	6,500	1,500	30.00%
Tennessee Theatre Foundation	46,000	46,500	46,500	45,000	(1,500)	(3.23%)
Volunteer Ministry Center	0	0	0	3,000	3,000	
WDVX	5,000	10,000	15,000	18,000	3,000	20.00%
YMCA	0	0	5,000	5,000	0	0.00%
YWCA	5,000	5,000	5,000	5,000	0	0.00%
Subtotal - Operating Grants	1,035,400	761,200	756,700	772,000	15,300	2.02%
<i>Capital Grants</i>						
Boys/Girls Club Capital	200,000	150,000	0	0	0	
Crutcher Memorial Youth Enrichment	0	0	5,000	0	(5,000)	(100.00%)
disABILITY Resource Center Capital	0	0	0	3,000	3,000	
East Tennessee Foundation	0	0	0	0	0	
East Tennessee Historical Museum Capital	0	20,000	0	0	0	
Fountain City Lions Club Capital	0	15,000	0	0	0	
Friends of YWAC Capital	0	0	0	100,000	100,000	
Helen Ross McNabb Capital	60,000	0	0	0	0	
Knoxville Botanical Gardens and Arboretum	0	75,000	75,000	0	(75,000)	(100.00%)
Love Kitchen Capital	18,000	0	10,000	0	(10,000)	(100.00%)
Metropolitan Drug Commission Capital	0	0	25,000	0	(25,000)	(100.00%)
Nativity Pageant Capital	0	0	0	1,500	1,500	
Senior Citizen's Home Assistance Capital	0	125,000	125,000	0	(125,000)	(100.00%)
Transportation Planning Organization Capital	0	20,000	0	0	0	
YMCA Capital	200,000	0	0	0	0	
Subtotal - Capital Grants	478,000	405,000	240,000	104,500	(135,500)	(56.46%)
Grand Total	1,513,400	1,166,200	996,700	876,500	(120,200)	(12.06%)

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Waterfront	56
SECTION	Waterfront	15, 17 ,18

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
The FY 10/11 PBA budget is \$528,090. PBA manages the Waterfront, Second Creek Greenway and the downtown cinema area on behalf of the City through a management agreement.						

AUTHORIZED POSITIONS	2009	2010	2011
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	341,323	519,390	528,090
Capital	0	0	0
TOTAL	\$341,323	\$519,390	\$528,090

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Community Action Committee	59
SECTION	Community Action Committee	00

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
<p>This budget accounts for the grant to the Community Action Committee (CAC) in which the City's contribution funds such programs as the Senior Nutrition or Mobile Meals Program, the Office on Aging, Foster Grandparents, the Senior Companion Program, the Food Policy Program, Dental Services Programs and various other neighborhood programs as well as providing administrative support. This grant represents only the direct grant to CAC.</p>						

AUTHORIZED POSITIONS	2009	2010	2011
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	517,730	542,530	567,650
Capital	0	0	0
TOTAL	\$517,730	\$542,530	\$567,650

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	General Fund Reserve	81
SECTION	General Fund Reserve	00

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
<p>The City is required by Charter to designate between 1% and 5% of the revenue received as a reserve. Consistent with this requirement, this budget sets aside just slightly over 1% of revenues. Note that an expenditure is never shown in this account. Any expenditure that is designated by City Council to come from the reserve is coded to the department that actually incurs the expenditure.</p>						

AUTHORIZED POSITIONS	2009	2010	2011
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	0	1,675,000	1,650,000
Capital	0	0	0
TOTAL	\$0	\$1,675,000	\$1,650,000

City of Knoxville
GENERAL FUND TRANSFERS
 Fiscal Year 2010/11

Account	Description	Budget FY 09/10	Proposed FY 10/11	Change 09/10 - 10/11	Comment
8950	Community Improvement (202) Transfer	80,000	80,000	0	Transfer for community improvements (see Fund 202)
9906	City Inspections Transfer	612,250	826,570	214,320	Subsidy for City Inspections (see Fund 216)
9907	Stormwater Transfer	2,418,700	2,396,320	(22,380)	Funding for Stormwater operations (see Fund 220)
9908	Solid Waste Transfer	9,394,220	9,392,740	(1,480)	Funding for Solid Waste operations (see Fund 230)
9919	Special Revenue Fund Transfer	785,280	411,550	(373,730)	Transfer for Senior Aides/Urban Growth/Others (see Fund 250 and 240)
9922	Tax Increment Transfer	806,000	832,820	26,820	Tax Increment Subsidy (see Fund 306)
9926	Capital Projects Transfer	4,470,000	0	(4,470,000)	Capital Purchases (see Fund 401)
9936	Chilhowee Park Transfer	816,980	1,046,720	229,740	Subsidy for Chilhowee Park operations (see Fund 503)
9937	Auditorium/Coliseum Transfer	1,088,380	1,348,380	260,000	Subsidy for Coliseum (see Fund 503)
9941	Convention Center Transfer	2,119,440	2,253,510	134,070	Support for Convention Center Operations (see Fund 506)
9942	World's Fair Park Transfer	1,611,620	1,449,770	(161,850)	Subsidy for WFP operations (see Fund 506)
9943	Mass Transit Transfer	7,471,800	8,367,690	895,890	KAT operating subsidy (see Fund 507)
9944	Trolley Transfer	588,820	605,170	16,350	Trolley operating subsidy (see Fund 507)
9945	Golf Course Transfer	23,190	122,800	99,610	Subsidy for Municipal Golf Course (see Fund 508)
9953	Risk Management Transfer	393,080	424,850	31,770	Support administration of Risk Fund (see Fund 704)
9954	Health Care Transfer	1,105,810	1,291,380	185,570	Support administration of Health Care Fund (see Fund 705)
9955	Employer Subsidy - Retiree Health Care	565,370	475,180	(90,190)	Subsidy to offset a portion of retiree's health care costs
		<u>34,350,940</u>	<u>31,325,450</u>	<u>(3,025,490)</u>	

Special Revenue Funds

STATE STREET AID REVENUES

Currently the State of Tennessee levies a twenty - cent Gasoline Tax upon distributors and a seventeen-cent Motor Vehicle Fuel Use Tax on retail gasoline sales. Of these taxes, 14.3% of eleven cents of Gasoline Tax and 12.38% of the thirteen cents of the Motor Vehicle Fuel Use Tax are distributed to cities in the State for various transportation improvements.

The distribution of the gas tax and motor fuel tax is based upon the population of the City relative to the entire municipal population of the state. Specific numbers are unavailable from the State at this time, but preliminary estimates are \$29.27 per capita. This will yield just under \$4,500,000 in FY 10/11 which is slightly less than the previous fiscal year.

The State Street Aid Fund is used to account for the City's share of the above state taxes. These monies can only be used to

	Budget FY10	Estimated Actual FY10	Budget FY11
Interest	\$20,000	\$5,500	\$6,000
Gas and Motor Fuel Tax	<u>4,425,000</u>	<u>4,200,000</u>	<u>4,475,000</u>
Total	<u>\$4,445,000</u>	<u>\$4,205,500</u>	<u>\$4,481,000</u>

Other revenue to this fund includes an estimated \$60,000 in interest earnings for FY 10/11.

pay for street improvements, including the acquisition of rights-of-way, principal and interest payments on bonds issued for street improvements, street lighting and the funding of mass transit systems. The amount allocated to mass transit cannot exceed 22.22% of the total projected gas and motor fuel taxes.

The FY 10/11 budget forecasts no net loss or gain in fund balance.

The chart above provides a detailed breakdown of budgeted FY 09/10 revenue, estimated actual FY 09/10 revenue and the projected budget for FY 10/11.

FUND: State Street Aid (201)
DEPARTMENT: Streets (43200)
DIVISION: Street Lighting (43211)

DIVISION SUMMARY

DESCRIPTION

The Street Lighting division is used to account for the costs of street lighting including maintenance and energy throughout the City. Management of the street lighting system is the responsibility of the Engineering department. Actual installation and maintenance is performed by the Knoxville Utilities Board (KUB) and the Lenior City Utilities Board (LCUB).

GOAL STATEMENT

To provide effective efficient engineering, planning, stormwater and street lighting management services to enhance the quality of life for the citizens of Knoxville by building stronger and safer neighborhoods and encouraging economic development.

OBJECTIVE

- To install street lighting in new developments and annexed areas as required.
- To improve maintenance of the existing street lighting system.
- To create safe driving conditions.

ACCOMPLISHMENTS

We have worked with our contractor to authorize new street lighting for Spring Hill Villas, Emoriland Ave and Fairmont Blvd (as part of the First Creek project), the new Scripps Howard Road, Treybrook Village Subdivision, and the 100 & 200 blocks of Gay Street. We have also performed night-time inspections of the major roadways throughout Knoxville to identify light outages. This will help improve night-time safety in these areas.

SECTION SUMMARY			City of Knoxville
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	<i>Name</i>		<i>Number</i>			
FUND	Stormwater		201			
DEPARTMENT	Public Works		4			
DIVISION	Engineering		32			
SECTION	Street Lighting		11			

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target

Quantitative Output:						
Efficiency:						
Service Quality:						
* Number of street lighting inspections	3	55	44	55	44	55
* Number of street lights approved for design of existing city streets	3	100	158	100	82	100
Qualitative Outcome:						
*						
*						

AUTHORIZED POSITIONS	2009	2010	2011
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	0	0	0
Supplies	0	0	0
Other	3,714,527	3,885,000	3,885,000
Capital	1,025,000	560,000	596,000
TOTAL	\$4,739,527	\$4,445,000	\$4,481,000

FUND: Community Improvement Fund (202)
 DEPARTMENT: Legislative (81500)
 DIVISION: Legislative (81500)

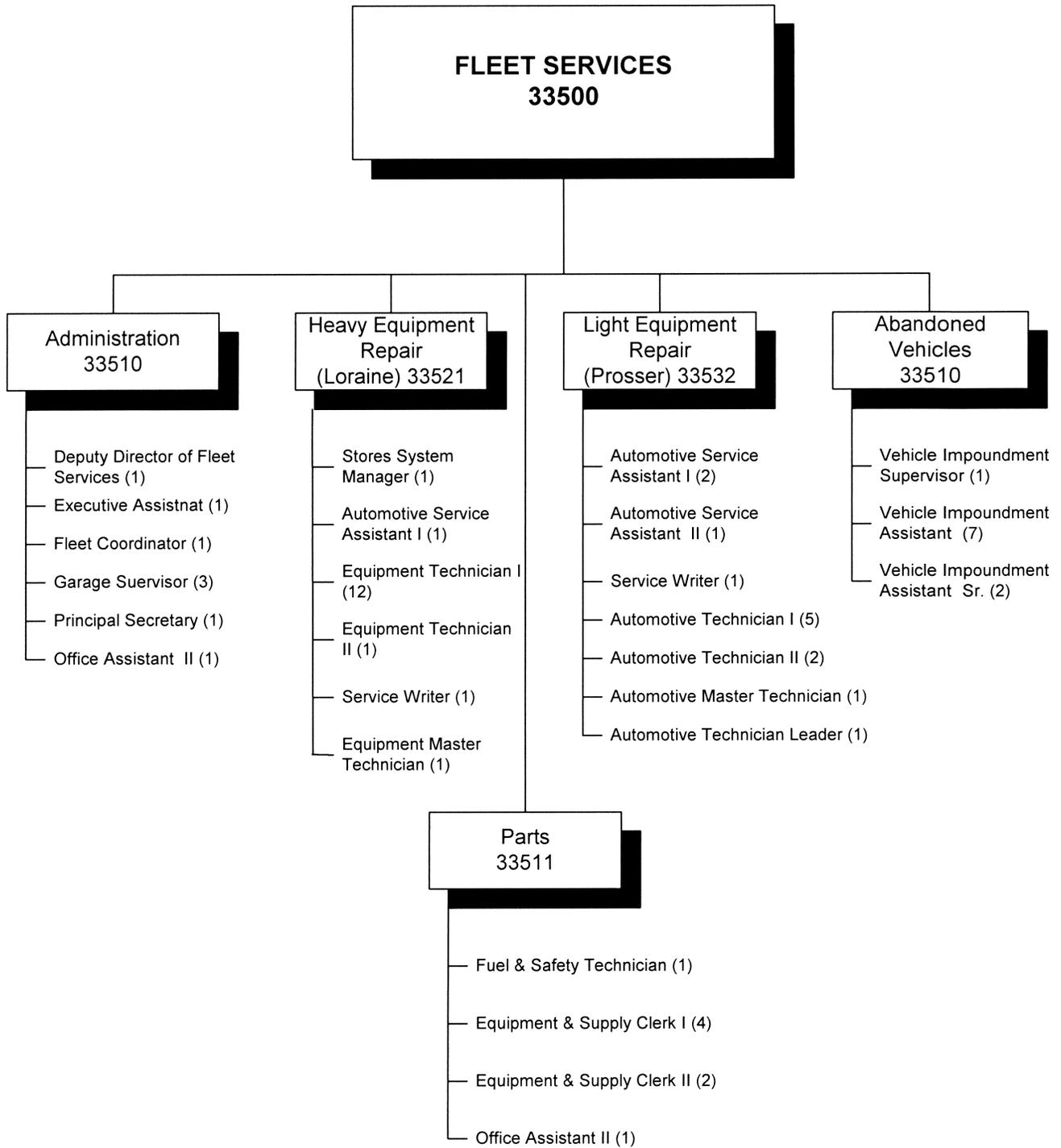
DIVISION SUMMARY

DIVISION ANALYSIS:

The Community Improvement Fund is used by the nine council members to fund various neighborhood projects throughout the City. There is one council member for each of the City's six districts, as well as three at-large members. Each council member is allocated \$10,000 for each fiscal year. Each year one of the Council members asks that her money be put back in the General Fund.

SUMMARY BY DIVISION	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
Legislative (81500)	80,000	80,000	80,000	0	0%
TOTAL	80,000	80,000	80,000	0	0%

STAFFING SUMMARY BY DIVISION	Budget '09	Budget '10	Budget '11	Change
Legislative	0	0	0	0
TOTAL	0	0	0	0



SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Abandoned Vehicles	209
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Fleet Management Administration	10

DESCRIPTION

The Abandoned Vehicle fund secures, accounts for and releases or prepares for auction all impounded vehicles in accordance with the applicable Tennessee Codes Annotated.

GOAL STATEMENT

To provide a secure facility and proper accountability for each vehicle impounded by City law, City of Knoxville Police Department and codes enforcement personnel at the lowest cost possible.

OBJECTIVES – FY2011

1. Limit the average fixed cost of processing each vehicle to \$40.
2. With a new City owned wrecker now at the Impound Lot, contracted wrecker assisted vehicle moves should be greatly decreased.
3. Increase or maintain high levels of revenue using Gov Deals website for vehicle and equipment disposal.
4. Maintain a minimum of 80 vehicles auctioned at bi-monthly impound auctions.
5. Increase administration fee and storage fees.

ACCOMPLISHMENTS - FY2010

1. Expanded the use of Gov Deals website for disposal of vehicles, equipment and obsolete parts.
2. Added an additional camera for enhanced security at the Impound Lot.
3. Impound auction revenues continued to decrease due to more usage of Gov Deals and the auctions were changed to bimonthly from monthly. Impound Auction revenues for FY09/10 was \$130,876.
4. Gov Deals revenue for FY09/10 was \$675,000. This was the second complete year of the program.

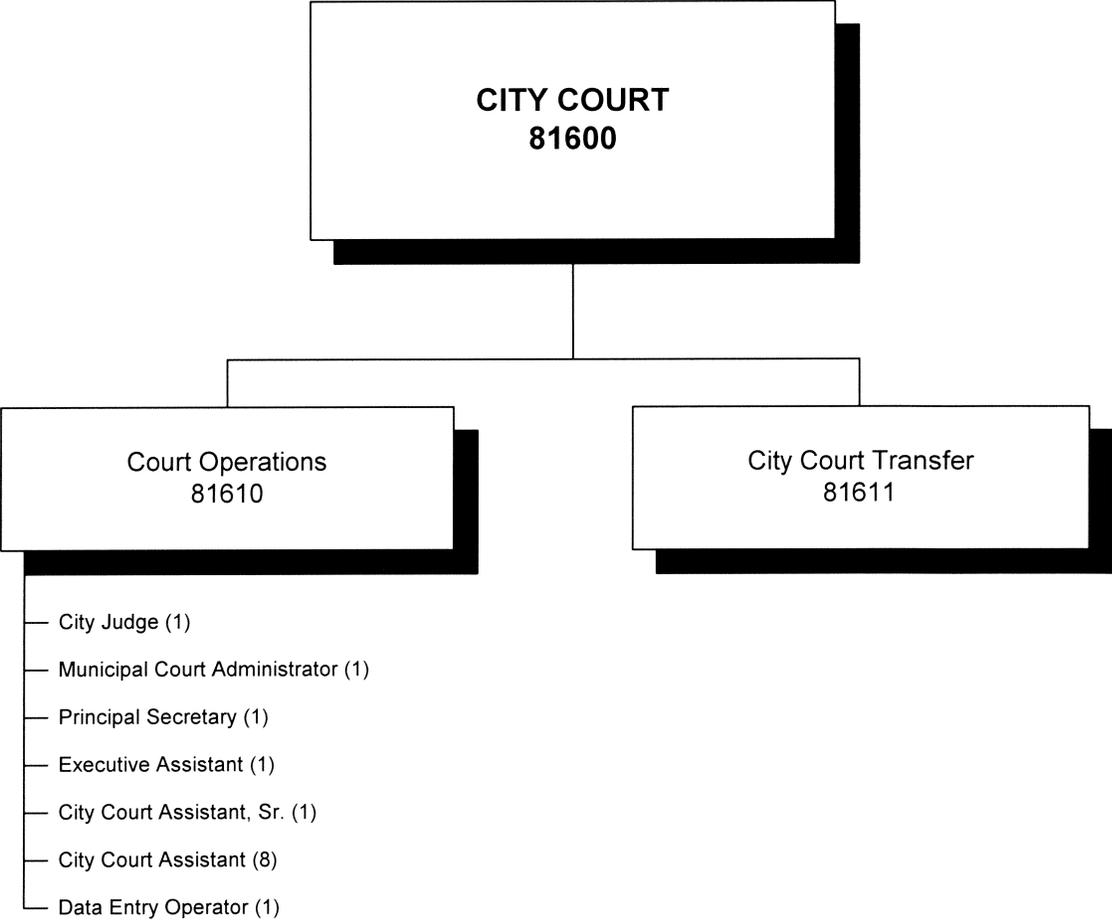
SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Abandoned Vehicles	209
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Fleet Management Administration	10

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Vehicles impounded	1	6,000	4,685	6,000	4,535	5,000
* Vehicles released	1	4,600	3,758	4,600	4,120	4,500
* Vehicles auctioned	1	1,400	1,136	1,400	601	1,000
Efficiency:						
* Average fixed cost per vehicle	1	\$20	\$20	\$40	\$40	\$40
Qualitative Outcome:						
* Gov Deals Revenue Sales - Vehicles/Equipment	3	400,000	754,990.00	850,000	675,000	700,000
* Auction Impound Revenue Sales	4	tbd	398,357	0	130,876	125,000
AUTHORIZED POSITIONS		2009	2010	2011		
Vehicle Impoundment Assistant		9	8	7		
Vehicle Impoundment Assistant, Sr		0	1	2		
Vehicle Impoundment Supervisor		1	1	1		
TOTAL		10	10	10		

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$386,853	\$393,110	410,850
Supplies	6,132	3,740	14,710
Other	376,724	418,140	372,800
Capital	121,049	14,000	59,080
TOTAL	\$890,758	\$828,990	\$857,440



FUND: City Court (213)
 DEPARTMENT: City Court (81600)
 SECTION: City Court (81610)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The total budget for City Court is \$5,148,200. City Court is self-funded from fees it collects. Actual budgeted expenditures are \$849,100. Projected excess fees collected, which are transferred to the General Fund, are \$4,299,100, which is a 7.41% decrease from FY 09/10.

SUMMARY BY DIVISION	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
City Court Operations(81610)	991,554	777,620	849,100	71,480	9.19%
City Court Transfer (81611)	4,370,630	4,643,180	4,299,100	-344,080	-7.41%
TOTAL	5,362,184	5,420,800	5,148,200	-272,600	-5.03%

STAFFING SUMMARY BY DIVISION	Budget '09	Budget '10	Budget '11	Change
City Court	14	14	14	0
TOTAL	14	14	14	0

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	City Court	213
DEPARTMENT	Boards	8
DIVISION	City Court	16
SECTION	City Court	10

DESCRIPTION

City Court is a limited jurisdiction court authorized under Tennessee Code Annotated and the City of Knoxville Charter. City Court has original jurisdiction over all cases involving violations of City Ordinances that occur within the City limits. Those include traffic violations, animal ordinances, alcoholic beverage ordinances, environmental codes, fire codes, business regulations, noise ordinances, parking tickets and other misdemeanors. The Municipal Judge, elected every four years, presides over all cases. The Court Administrator, responsible for docketing and filing all tickets and warrants issued by KPD, UTPD, and other citizens, is also responsible for processing, reporting, and depositing all Fines/Fees paid by defendants.

GOAL STATEMENT

The Knoxville City Court is committed to excellence in providing fair, accessible, and timely resolution of alleged violations of the Knoxville Municipal Code in an atmosphere of respect for the public, employees, and other government agencies. The Knoxville City Court values and recognizes its employees. The Knoxville City Court is a contributing partner working toward a safe and vital community.

OBJECTIVES

To provide quality and efficient customer service to all citizens through a knowledgeable and trained workforce in order to collect 100% of all Citations and Parking Tickets owed to the City of Knoxville.

ACCOMPLISHMENTS

In the past 2 years, Knoxville City Court's efforts on behalf of the City and the people of Knoxville resulted in the following...

- (1) 122,438 Citations Processed in 2009. (115,955 in 2008.)
- (2) 36,571 Parking Tickets Processed in 2009. (24,933 in 2008.)
- (3) 420 average daily Court Docket size in 2009. (408/day in 2008.)
- (4) \$8,415,623 Collected at City Court in Fines/Fees in 2009. (\$8,184,578 in 2008.)
- (5) 21,017 Driver License Suspensions mete out in 2009. (21,383 in 2008.)
- (6) 101 Failure to Appear Warrants issued in 2009. (89 in 2008.)

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	City Court	213
DEPARTMENT	Boards	8
DIVISION	City Court	16
SECTION	City Court	10

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Total revenues collected	1	\$7,500,000	\$8,415,623	\$7,500,000		\$7,500,000
* Citations processed	1	116,000	122,438	116,000		118,000
* Parking tickets processed	1	25,000	36,571	25,000		25,000
* Average daily court docket size	1	410	420	410		410
* Driver license suspension meted out	1	21,250	21,017	21,250		21,250
* Failure to appear warrants issued	1	85	89	85		80

AUTHORIZED POSITIONS	2009	2010	2011
City Judge	1	1	1
Municipal Court Administrator	1	1	1
Principal Secretary	1	1	1
Executive Assistant	1	1	1
City Court Asst. Sr.	2	2	1
City Court Asst.	7	7	8
Data Entry Operator	1	1	1
TOTAL	14	14	14

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$698,159	\$668,330	\$709,440
Supplies	8,051	8,510	8,510
Other	285,344	100,780	131,150
Capital			
TOTAL	\$991,554	\$777,620	\$849,100

SECTION SUMMARY

City of Knoxville

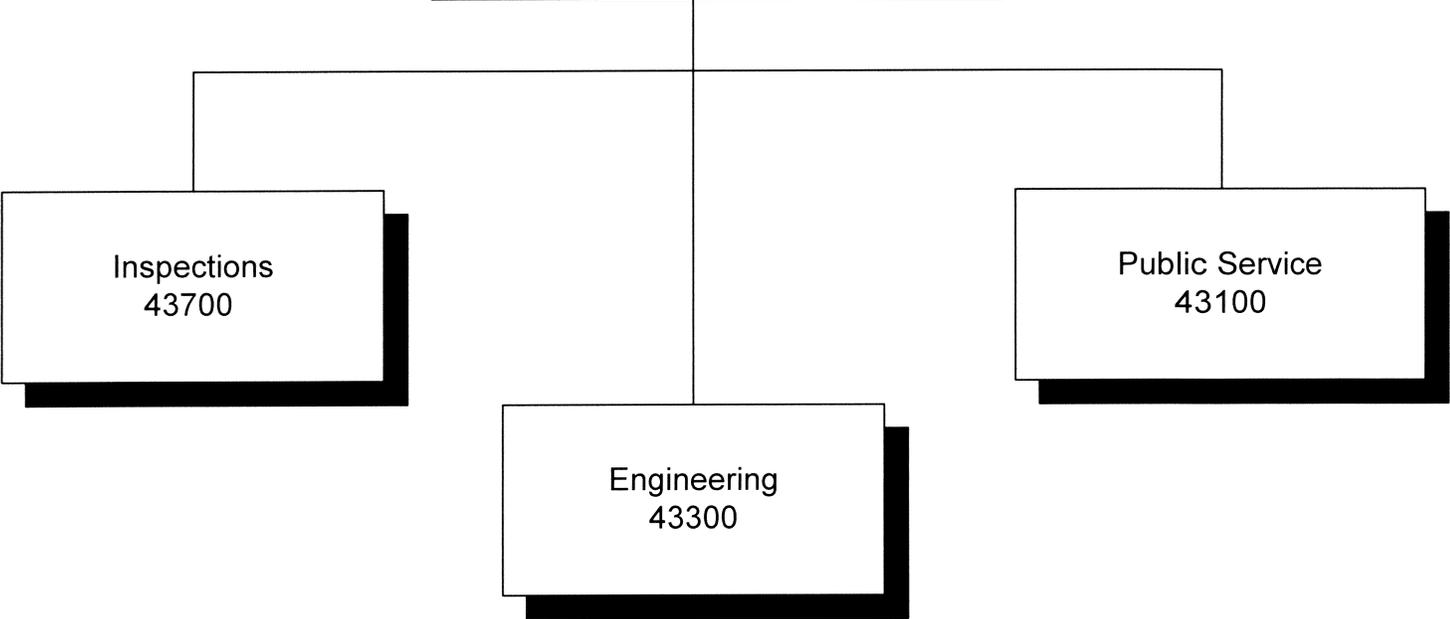
	<i>Name</i>	<i>Number</i>
FUND	City Court	213
DEPARTMENT	Boards	8
DIVISION	City Court	16
SECTION	Court Transfer	11

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
This section notes the transfer of excess city court fees which are transferred to the General Fund.						

AUTHORIZED POSITIONS	2009	2010	2011
Personnel Noted in Organ 81610	0	0	
TOTAL	0	0	0

FINANCIAL SUMMARY	Actual 2009	Budget 2010	Budget 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other (Transfer Excess City Court Fees)	\$4,370,630	\$4,643,180	\$4,299,100
Capital	0	0	0
TOTAL	\$4,370,630	\$4,643,180	\$4,299,100

PUBLIC WORKS



**INSPECTIONS
43730**

- Services Codes Administrator (1)
- Electrical Inspector Chief (1)
- Plumbing-Mechanical-Gas Inspector Chief (1)
- Building, Zoning, Plans Review Chief (1)
- Office Assistant II (1)
- Zoning Coordinator (1)
- Senior Inspectors (17)
- Principal Secretary (1)
- Administrative Technician (1)
- Building Inspections Director (1)
- Sign Enforcement Inspector (1)
- Office Assistant II (1)
- Permit Technician Sr.(1)
- Permit Technician (1)

CITY INSPECTIONS REVENUES

The City Inspections Fund was created in FY94/95. A task force evaluating ways to improve the efficiency of the building inspections function recommended a separate fund. As a separate fund, any excess revenue can be applied to further improvements.

are \$1,425,480 (excluding fund transfers and interest earned) for FY10/11, which represents a decrease of \$269,370 or 15.89% over the previous fiscal year.

Inspection fee revenues as a percentage of budget

The primary revenue source to this fund comes from various permit fees, such as building, electrical, plumbing and mechanical permits. Other revenues include plans review fees and boilers permit inspection fees. The City once again has to make a transfer from the General Fund to balance the Inspections fund. There was a sudden and a sharp decrease in building activity in the second half of FY08 which continued throughout FY10. Total budgeted revenues for the City Inspection Fund

Inspections Revenue	Budget FY10	Estimated Actual FY10	Budget FY11
Building	\$770,870	\$655,598	\$625,200
Electrical	317,150	240,460	264,000
Plumbing	276,600	224,196	251,500
Mechanical	111,880	101,984	99,820
Boiler	85,630	75,510	79,250
Plans Review	132,720	105,072	105,210
Misc. Revenue	170	-503	500
Interest on Investments	19,130	1,573	16,430
General Fund Transfer	612,250	612,250	826,570
Total Revenue	\$2,326,230	\$2,016,679	\$2,254,750

is down from FY09/10. Due to smaller inspection revenue as well as projected smaller interest earnings the General Fund transfer increases to \$826,570. The budgeted total revenues for Inspections decrease from \$2,326,230 to \$2,254,750 for a decrease of \$71,480.

The chart above provides a detailed breakdown of budgeted FY 09/10 revenue, estimated actual FY 09/10 revenue and the projected budget for FY 10/11.

SECTION SUMMARY

City of Knoxville

	<u>Name</u>	<u>Number</u>
FUND	Plans Review & Inspections	216
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Plans Review & Inspections	37
SECTION	Plans Review & Inspections	30

DESCRIPTION

The Plans Review & Inspections Division is responsible for the review, permitting, licensing, and inspection of all construction projects within the City. It also enforces and interprets all construction-related codes and zoning ordinances for the protection of health, safety, and public welfare.

GOAL STATEMENT

To be a problem solving and customer service oriented division that promotes quality development and preserves neighborhood integrity and safety through plans review, building permits, building and fire inspections, and other regulatory activities.

OBJECTIVES

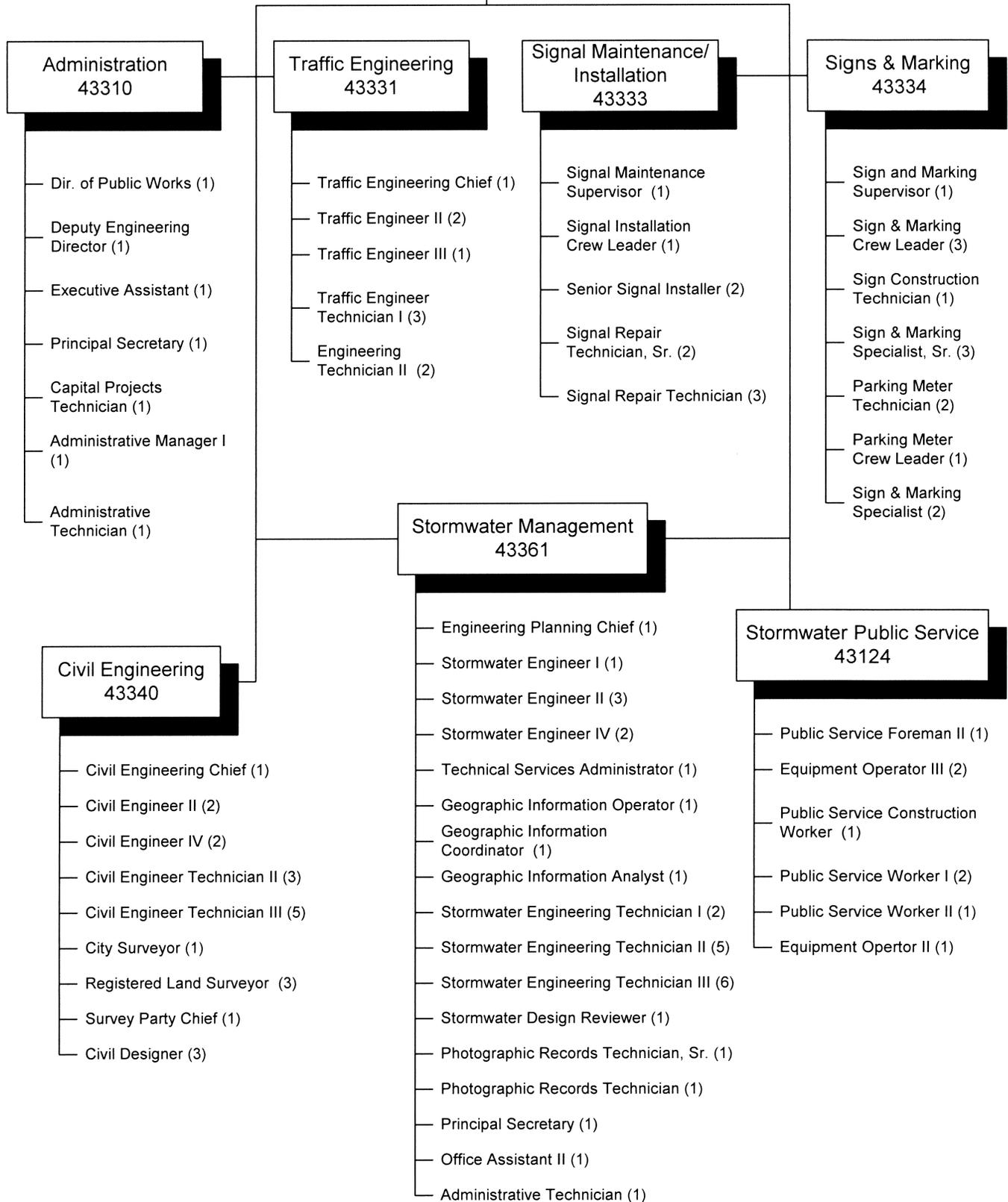
- (1) To contribute to the economic health and growth of the City by providing services through plans review, permitting, field inspections and other regulatory responsibilities that advance the development process.
- (2) To provide timely plans review, permits & inspections for contractors, architects, engineers, developers, and homeowners in order to reduce the time, costs and obstacles of completing projects.
- (3) To promote quality public service and consistent code enforcement to the citizens of the City.
- (4) To educate the public about the health and safety of all buildings and structures within the City.

SECTION SUMMARY		CITY OF KNOXVILLE					
FUND	NAME	Number					
Plans Review & Inspections		216					
DEPT	Public Works	4					
DIV	Plans Review & Inspections	37					
SECT	Plans Review & Inspections	30					
PERFORMANCE INDICATORS	Linked Objective	2009		2010		2011	
		target	actual	target	actual	target	
Quantitative Output:							
*	Revenue generated by Plans Review	1	\$142,400	\$124,270	\$132,510	\$104,517	\$120,000
*	Revenue generated by Building/Signs	1	\$1,030,000	\$810,935	\$770,700	\$655,680	\$700,000
*	Revenue generated by Electrical	1	\$344,450	\$284,406	\$317,150	\$239,858	\$250,000
*	Revenue generated by Plumbing	1	\$325,800	\$251,982	\$276,600	\$222,745	\$240,000
*	Revenue generated by Gas	1	\$98,960	\$79,161	\$85,630	\$75,325	\$80,000
*	Revenue generated by Mechanical	1	\$109,250	\$109,401	\$111,880	\$101,346	\$105,000
Efficiency:							
*	Plans Reviewed	1	1,300	1,088	1200	1,046	1100
*	Permits Issued	1	11,000	9,426	10500	8,868	9200
*	Inspections Conducted per Inspector	1	12	9	11	8	9
*	Trade Contractors Licensed	1	1,280	1,297	1280	1,237	1250
Service Quality:							
*	Average time to complete residential plans review	2	3 Days	3 Days	3 Days	3 Days	3 Days
*	Average time to complete commercial plans review	2	7 Days	6 Days	7 Days	6 Days	6 Days
Qualitative Outcome:							
*	% Customers Satisfied w/ Front Office Service	2	100%	100%	100%	100%	100%

AUTHORIZED POSITIONS	2009	2010	2011
Office Assistant I	1	2	0
Office Assistant II	1	0	1
Permit Technician	2	2	1
Permit Technician Sr.	0	0	1
Principal Secretary	1	1	1
Administrative Technician	1	1	1
Director	1	1	1
Sign Enforcement Inspector	1	1	1
Electrical Inspector	0	0	0
Zoning Coordinator	0	0	1
Electrical Inspector Chief	1	1	1
Plumb/Gas/Mech Inspector Chief	1	1	1
Plumbing Inspector	2	2	0
Building/Zoning Inspector	3	3	0
Building/Zoning & Plans Review Chief	1	1	1
Building Rehabilitation Chief	0	0	0
Zoning Inspector	1	1	0
Plans Examiner	1	1	0
Inspector Senior	12	12	17
Codes Administrator	1	1	1
TOTAL	31	31	29

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$1,774,636	\$1,831,250	\$1,815,860
Supplies	\$20,475	\$15,360	\$15,360
Other	\$404,182	\$479,620	\$423,530
Capital	0	0	0
TOTAL	\$2,199,293	\$2,326,230	\$2,254,750

**ENGINEERING DEPARTMENT
43300**



FUND:	Stormwater Management	220	<i>DIVISION SUMMARY</i>
DEPARTMENT:	Public Works	4	
DEPARTMENT:	Engineering	33	
DIVISION:	Stormwater	61	

DESCRIPTION

The Stormwater section is responsible for watershed management, engineering planning and technical services throughout the City. Engineering Planning provides subdivision, commercial, building plan, parking lot and plat review; bonding and inspection services, and assistance on MPC issues. Technical Services provides GIS services and maintenance of engineering records in a microfilm library. Watershed management includes modeling, mapping, updating & determining the maintenance needs for the stormwater and drainage systems. This includes FEMA, NPDES, and local water quantity and quality programs. This section also provides assistance to other city departments about environmental engineering expertise concerns. FEMA and local water quantity programs include the following: drainage request for service tracking, investigation and solutions, and management of the Neighborhood Drainage Program.

GOAL STATEMENT

To provide effective efficient engineering, planning, stormwater and street lighting management services to enhance the quality of life for the citizens of Knoxville by building stronger and safer neighborhoods and encouraging economic development.

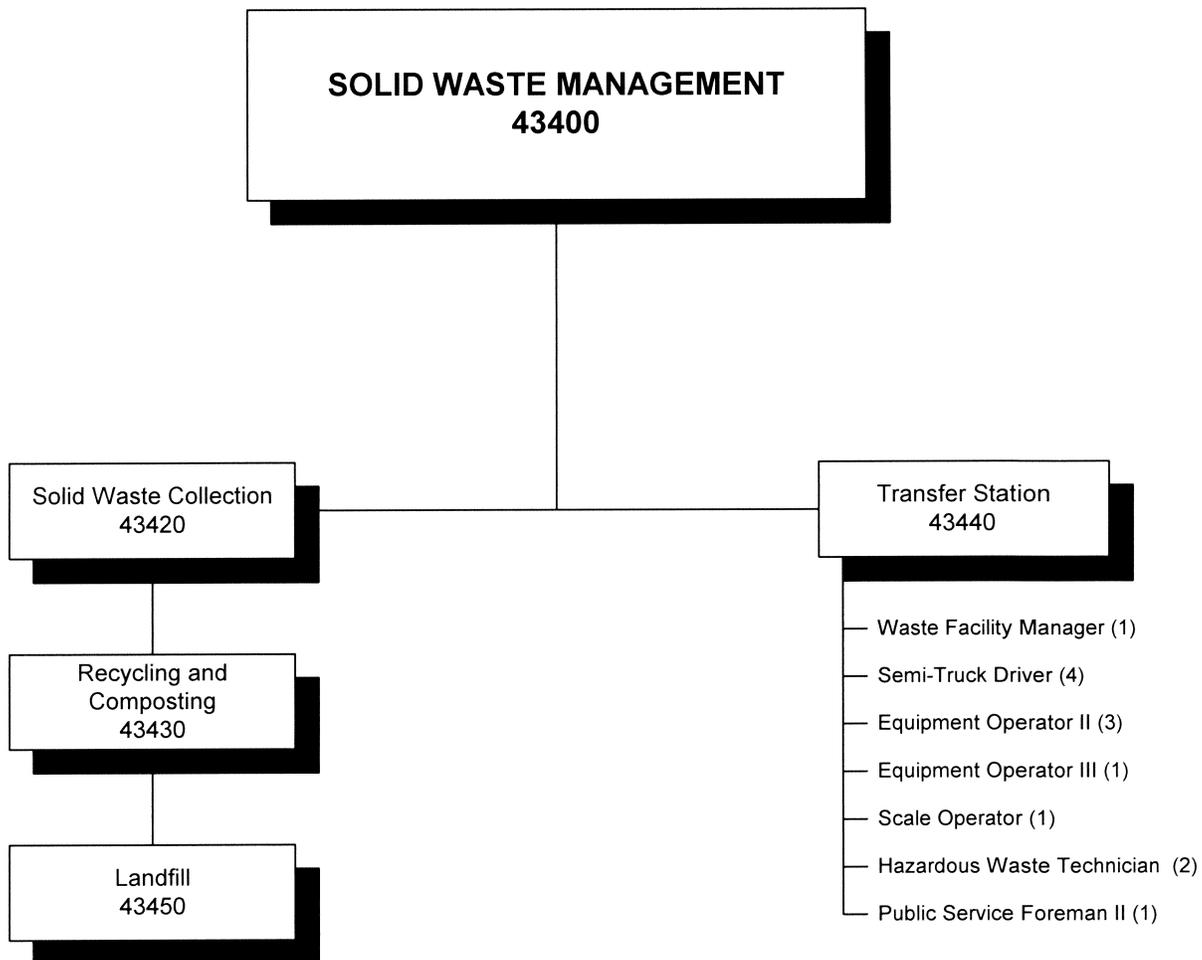
OBJECTIVES

1. To provide exceptional engineering planning and stormwater management services.
2. To comply with the requirements of the NPDES Permit and the TMDLs on urban creeks.
3. To improve the initial stormwater investigation response time.
4. To ensure designs comply with all ordinances and regulations in a timely manner.
5. To reduce the backlog of stormwater concerns.
6. To improve GIS mapping of city drainage facilities.
7. To improve record keeping and ward map accuracy.

ACCOMPLISHMENTS

The Stormwater Division is continuously re-evaluating procedures to simplify permitting, such as the production of the Development Design Manual and presenting Development Workshops for engineers, surveyors and developers. This division continues to strive to become more customer friendly and to enhance economic development within the City. This division successfully completed all required tasks for the NPDES permit program this year. This division implemented a series of educational workshops for the development community, including the following: erosion and sediment control, plans review, hydrology, construction inspections, bond and stormwater maintenance agreements and plat review. Additionally, this division was asked to provide environmental engineering expertise and permit guidance to other departments on problematic projects. The division oversaw an on-going contract to master plan the First Creek and Whites Creek watersheds. This section will continue to work to improve the overall stormwater program, to provide services for major projects such as the following: Annexations, Traffic Sign Inventory, and Visual Aids for Ribbon Cuttings and Neighborhood meetings, and supply maps for Building Inspection Zones, Beer Board Applications, Police Beat Maps, Service areas, City Council and many others. Technical Services continues to microfilm plans, adding over 30,000 this year, after nearly two years of not having the ability to scan documents and plans. Plans Review reviewed over 99% of plans in the allotted 10 business days and uses our Triage reviewer to help reduce the time a plan spends in review, especially single family permits. The Development Inspections group has maintained a high level of service by completing 100% of all requested inspections within the time frame allotted. The inspections group has also assisted area development to insure compliance with local, state, and federal regulations pertaining to stormwater discharges and construction practices.

SECTION SUMMARY		City of Knoxville					
	<i>Name</i>	<i>Number</i>					
FUND	General	220					
DEPARTMENT	Public Works	4					
DIVISION	Engineering	33					
SECTION	Stormwater	61					
PERFORMANCE INDICATORS		Linked objective	2009		2010		2011
			target	actual	target	actual	target
Quantitative Output:							
*	Presentation of Development Processes and Ordinance Workshops	1,2,3,5,7	4	4	4	5	4
*	Performance & Indemnity Agreements Total (New, Extended, Reduced or Released)	5	275	425	300	434	300
*	Compile NPDES data and write annual report before December 15	3,7,8	1	1	1	1	1
*	Total Fees collected (review, plans, and plats)	*	\$130,000.00	\$221,728.40	\$150,000.00	\$181,328.58	\$150,000.00
*	Total Plan Sheets & records scanned	13	2,000	30,020	18,000	30,179	18,000
Efficiency:							
*	Stormwater quantity/quality inspections per employee	1,2,4,6	435	480	394	588	394
*	Total permits reviewed (including site for building permits)	1-3,9,11,12	1,200	855	683	985	683
Service Quality:							
*	Number of as-built certifications reviewed within 7-10 business days	1-7,9,11,13	90%	96.3% (232/241)	90%	97.5%	90%
*	Final inspection requests completed within 7-10 business days	1-7,9,11,13	90%	100% (179/179)	100%	100%	95%
*	Administrative Plats received within 10 days	1-7,11,13	95%	100% (158/158)	100%	100%	95%
*	Updates to GIS layers completed within 30 days	1-3,7,11,13	95%	100% (355/355)	100%	100%	95%
*	Number of site development plans submitted & reviewed within 7-10 business days	1-3,5-7,9,11,12	95%	92.2% (973/981)	95%	99.6%	95%
Qualitative Outcome:							
AUTHORIZED POSITIONS			2009		2010		2011
	Administrative Assistant		0		0		1
	Principal Secretary		1		1		1
	Photographic Records Technician		1		1		1
	Photographic Records Technician, Sr.		1		1		1
	Geographic Information Operator		0		0		1
	Geographic Information Coordinator		1		1		1
	Geographic Information Analyst		1		1		1
	Registered Land Surveyor		0		0		0
	Public Utility Coordinator		0		0		0
	Permit Technician		1		1		0
	Stormwater Engineer I		1		1		1
	Stormwater Engineer II		2		2		3
	Stormwater Engineer III		0		0		0
	Stormwater Engineer IV		2		2		2
	Engineering Planning Chief		1		1		1
	Technical Services Administrator		1		1		1
	City Hydrologist		0		1		0
	Stormwater Engineering Tech I		4		3		2
	Stormwater Engineering Tech II		5		6		5
	Stormwater Engineering Tech III		4		4		6
	Stormwater Design Reviewer		1		1		1
	TOTAL		27		28		29
FINANCIAL SUMMARY			ACTUAL 2009		BUDGET 2010		BUDGET 2011
	Personal Services		\$1,418,284		\$1,622,610		\$1,714,680
	Supplies		36,694		59,280		59,350
	Other		276,498		367,490		264,740
	Capital		0				
	TOTAL		\$1,731,476		\$2,049,380		\$2,038,770



FUND: Solid Waste (230)
DEPARTMENT: Public Works (40000)
SECTIONS: Public Service (43100)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The Public Service Division of the Community and Neighborhood Services Department manages the Solid Waste Management Fund. The FY 10/11 budget for Solid Waste is \$10,319,540, a decrease of \$38,080 from the prior year. Personal services costs increase by \$39,290. Supplies costs remain the same at \$30,620. Other costs decrease to \$9,701,760 a decrease of \$77,370.

SUMMARY BY DIVISION	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
Solid Waste Collection (43420)	4,807,974	4,850,000	5,000,000	150,000	3.09%
Recycling/Composting (43430)	1,783,263	1,813,080	1,834,710	21,630	1.19%
Transfer Station (43440)	1,105,888	1,364,540	1,211,330	-153,210	-11.23%
Landfill (43450)	2,119,657	2,330,000	2,273,500	-56,500	-2.42%
TOTAL	9,816,782	10,357,620	10,319,540	-38,080	-0.37%

STAFFING SUMMARY BY DIVISION	Budget '09	Budget '10	Budget '11	Change
Solid Waste Admin. (43410)	0	0	0	0
Solid Waste Collection (43420)	0	0	0	0
Recycling/Composting (43430)	0	0	0	0
Transfer Station (43440)	13	13	13	0
Landfill (43450)	0	0	0	0
TOTAL	13	13	13	0

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Special Revenue Fund	230
DEPARTMENT	Public Service Department	4
DIVISION	Solid Waste	34
SECTION	Solid Waste Collection	20

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target

This section is used to record the costs related to contracted residential and commercial solid waste collection. Service Department Administration administers this section. See 43110 (fund 100) for details.

AUTHORIZED POSITIONS	2009	2010	2011
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	4,807,974	4,850,000	5,000,000
Capital	0	0	0
TOTAL	\$4,807,974	\$4,850,000	\$5,000,000

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Special Revenue Fund	230
DEPARTMENT	Public Service Department	4
DIVISION	Solid Waste	34
SECTION	Recycling & Composting	30

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
This section records the cost of the City's efforts to reduce waste going to the landfill. It includes the contract for yard waste mulching as well as the contracts associated with eleven residential recycling drop-off centers. Service Department Administration administers this section. See 43110 (fund 100) for details.						

AUTHORIZED POSITIONS	2009	2010	2011
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,783,263	1,813,080	1,834,710
Capital	0	0	0
TOTAL	\$1,783,263	\$1,813,080	\$1,834,710

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Solid Waste	230
DEPARTMENT	Public Service Department	4
DIVISION	Solid Waste	34
SECTION	Solid Waste Transfer Facility (SWTF)	40

DESCRIPTION

The Public Service Department's (PSD) Solid Waste Management Facility (SWMF) is used to receive, process, and transport refuse and debris brought to the station by city workers, individuals, and businesses. The SWMF also has a recycling drop-off center that can handle all types of residential materials. This section also operates a permanent facility for collecting and processing household hazardous waste (HHW) such as paint, automotive fluids, yard chemicals and batteries. The SWMF also supports the trash and recycling collection services provided within the Central Business Improvement District (CBID). The transfer station components of this facility are absolutely a key operation to the daily functions and service deliveries of the city.

GOAL STATEMENT

To provide a safe and efficient service to both internal and external customers and to practice environmental stewardship by ensuring proper collection, recycling, and/or disposal of waste material.

OBJECTIVES

- (1) To provide a safe and efficient location for all customers (internal and external) to dispose of and recycle refuse, debris, and household hazardous waste.
- (2) To reduce disposal costs and generate revenue for the City through effective recycling of applicable materials.
- (3) To effectively move waste from the "drop floor" to the appropriate landfill safely and within an efficient manner.
- (4) To comply with required environmental regulations and best management practices.
- (5) To comply with required safety and employee health programs.

ACCOMPLISHMENTS

The Solid Waste Management Facility (SWMF) has continued to provide a safe and convenient drop off location of various waste streams for its customers. The SWMF has implemented new stormwater upgrades to the site, and are continuing to work closely with the City's Engineering Department on needed stormwater compliance and upgrades. The Household Hazardous Waste operation has been fully staffed over the last year with two technicians who have thoroughly cleaned and organized the area. Both technicians, as well as the SWMF Foreman and Manager, are HAZWOPER trained. This SWMF Section also does a great job of following the PSD safety program and participating in the Health Center and other city incentives. They are an example to other sections in this important area.

SECTION SUMMARY

City of Knoxville

FUND	General	230
DEPARTMENT	Public Service Department	4
DIVISION	Solid Waste	34
SECTION	Transfer Station	40

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* # of tons - construction and demolition received		25,000	30,000	30,000	30,000	30,000
* # of tons - trash compacted		10,000	6,200	10,000	4,952	5,000
* # of tons - scrap metal received		500	380	500	496	500
* # of tons - pallets received		n/a	n/a	n/a	n/a	n/a
* # of tons - tires received		125	90	100	122	125
* # of tons - household hazardous waste received		50	144	145	106	110
* # of tons - cardboard received		n/a	n/a	n/a	n/a	n/a
* # of tons - computers received		75	30	50	41	45

AUTHORIZED POSITIONS	2009	2010	2011
Waste Facility Mgr.	1	1	1
Haz. Waste Coord.	0	0	0
Haz. Waste Tech.	1	2	2
Haz. Waste Tech. Sr.	1	0	0
Semi-Truck Driver	4	4	4
Equipment Opr. I	2	0	0
Equipment Opr. II	1	3	3
Equipment Opr. III	1	1	1
PS Forman II	1	1	1
Scale Operator	1	1	1
TOTAL	13	13	13

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$486,809	\$547,870	\$587,160
Supplies	41,047	30,620	30,620
Other	578,032	786,050	593,550
Capital			
TOTAL	\$1,105,888	\$1,364,540	\$1,211,330

*This figure is the tipping fee plus cost of solidifying additive from September to December

**Nothing was left on the floor area

***No customer complaints received by staff

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Special Revenue Fund	230
DEPARTMENT	Public Service Department	4
DIVISION	Solid Waste	34
SECTION	Landfill	50

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target

This section accounts for the charges related to the landfill waste collected by the City of Knoxville and its contractors. These wastes go to Chestnut Ridge Landfill, class I and Rutledge Pike Landfill, class III and IV. Service Department Administration administers this section. See 43110 (fund 100) for details.

AUTHORIZED POSITIONS	2009	2010	2011
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	BUDGET 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	2,119,657	2,330,000	2,273,500
Capital	0	0	0
TOTAL	\$2,119,657	\$2,330,000	\$2,273,500

FUND: Miscellaneous Funds (240000)
 DEPARTMENT: Miscellaneous Special Revenue Funds

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The Miscellaneous Special Revenue Fund group was created in FY 94/95 to account for various special revenue funds that are relatively small amounts. The total budget decreases by \$1,038,480 due to the ending of funding for the Urban Growth Fund.

SUMMARY	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
TOTAL	3,926,398	4,580,600	3,542,120	(1,038,480)	(22.67%)

240 Fund Summary

Fund No.	Fund Name	FY 06/07 Actual	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Budget	Adopted FY 10/11 Budget	\$ Change	% Change
240003	Recreation Special Events	83,512	70,042	269,836	87,300	90,000	2,700	3.09%
240004	Traffic Safety	74,087	57,966	55,470	94,450	104,000	9,550	10.11%
240010	Safety City	84,027	206,694	645,039	421,670	363,110	(58,560)	(13.89%)
240011	KPD Seizure Fund	53,033	0	2,570	6,000	6,100	100	1.67%
240013	Miscellaneous Special Events	153,928	145,599	77,261	80,000	77,000	(3,000)	(3.75%)
240014	Parks Donations		604	6,921	0	6,000	6,000	
240015	Officer Training	110,942	254,448	114,819	325,000	335,000	10,000	3.08%
240016	KPD Capital Fund	0	43,400	586,900	1,180,000	1,005,000	(175,000)	(14.83%)
240021	Beer Board	5,153	345	3,459	10,000	10,000	0	0.00%
240024	Coliseum Restoration	0	300,000	265,000	282,550	144,250	(138,300)	(48.95%)
240025	Sex Offender Registry	0	0	4,473	8,700	7,000	(1,700)	(19.54%)
240026	Cash for Cans Contest	0	5,000	0	0	0	0	
240027	Urban Growth Fund	1,171,500	577,833	732,983	408,340	0	(408,340)	(100.00%)
240028	Police Training - Collision Avoidance	1,890	1,270	460	10,000	5,000	(5,000)	(50.00%)
240029	Parks & Recreation Trip Fund	12,610	32,172	37,035	50,000	35,000	(15,000)	(30.00%)
240030	Parks & Recreation Aquatics Fund	3,278	11,491	11,679	2,000	11,000	9,000	450.00%
240031	Parks & Recreation KCDC Recreation Facilities Fund	0	74,239	43,528	75,000	75,000	0	0.00%
240032	Parks & Recreation Events Fund	0	14,754	22,237	35,000	22,000	(13,000)	(37.14%)
240041	Ten Year Plan to End Homelessness	0	175,847	235,176	305,290	314,010	8,720	2.86%
240051	Cumberland Avenue Planning	0	23,324	65,073	76,300	79,900	3,600	4.72%
240101	Treasury DAG	0	110,575	334,559	571,000	300,750	(270,250)	(47.33%)
240102	Justice DAG	0	10,056	46,907	55,000	55,000	0	0.00%
240103	State Asset Liability Account	0	101,422	62,860	91,000	91,000	0	0.00%
240104	State Asset General Narcotics Account	0	124,319	243,558	276,000	276,000	0	0.00%
240105	KDAF Anti-Fencing Account	0	17,861	58,595	130,000	130,000	0	0.00%
240402	General Mills/County	0	0		0	0	0	
		<u>1,753,960</u>	<u>2,359,261</u>	<u>3,926,398</u>	<u>4,580,600</u>	<u>3,542,120</u>	<u>(1,038,480)</u>	<u>(14.16%)</u>

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Sr. Aides	250500
DEPARTMENT	Parks and Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Senior Aides	32

DESCRIPTION

The Knoxville Senior Aides Program operates in conjunction with the City of Knoxville under the division of Parks and Recreation. Since 1972 the program has enrolled low-income older workers (age 55 and up) and placed them in needed service activities in the community.

GOAL STATEMENT

To provide older workers an opportunity to achieve gainful employment, a chance for a new start, and economic independence while serving their community through personal growth and community service. The program helps communities address such pressing needs as child and elder care, training and education for youth and adults, nutrition and health.

OBJECTIVES

- (1) Offer training that will provide career options for seniors 55 and above
- (2) Continue to place seniors in unsubsidized jobs.
- (3) Attempt to serve those participants who are the **Most In Need**
(Homeless, Vet./Spouse of Vet, Disabled, Low employment prospects, Low literacy skills, Displaced Homemaker, Reside in rural area, 75+ in age, and Limited English proficiency, while meeting the job needs of various host agencies.

ACCOMPLISHMENTS

The Senior Aide Program served 97 men and women by referring them to community services with 45 host agencies. This year there was an increase in homeless persons as well as those under 60 years of age.

15 Senior Citizens were placed in part-time and full-time permanent employment situations.

We provided computer/clerical training to Aides through the Digital Inclusion classes in an effort to increase job skills and placement opportunities.

We have attempted to increase awareness and identification of Senior Aides by providing Caps for our Aides.

SECTION SUMMARY SENIOR AIDES PROGRAM City of Knoxville Parks & Rec.

Name		Number	2009/2010			2010/2011	
FUND	Sr. Aide	250500					
DEPARTMENT	Parks & Recreation	4					
DIVISION	Parks & Recreation	43					
SECTION	Senior Aides	32					
PERFORMANCE INDICATORS			2009/2010			2010/2011	
Quantitative Output:		City Objectives	Targeted Percent	Actual Percent	Targeted Percent	Actual Percent	
* Meet SSAI		2	150%	162%	150%		
Efficiency:			80.00%	77%	80%		
* On site, in-house		1	2.35%	1.20%	2.35%		
Service Quality:		3	42%	37%	37.40%		
* Serve 164%/60slots			68%	46%	61%		
Qualitative Outcome:			\$6,572.00	\$4,927	\$6,225		
* Meet SSAI Most in		3					
Need criteria of 80%							
			Financial Budgets				
			Federal Budget		\$142,346	=\$633,787	Federal Budget \$503,068
			Non-Federal Budget		\$64,419		Non-Fed Budget \$65,939

**DEVELOPMENT
23700**

**Development
Administration
23710**

- Community Development Director (1)
- Executive Assistant (1)
- Disability Services Coordinator (1)

**Ten Year Plan
23711**

- Special Assistant (1)
- Economic & Community
Development Project Mgr. (1)
- Administrative Manager I (1)

**Office of Neighborhoods
23712**

- Administrative Manager (1)

**Community Development
23700**

**CDBG Administration
23740**

- CD Project Specialist Sr. (1)
- Economic & CD Project Manager (1)
- CD Administrator (1)
- Asst. CD Administrator (1)
- Intern II (1)
- CD Project Specialist (2)
- Principal Secretary (1)
- Administrative Technician (1)

**Human Relations
23750**

- Fair Housing Specialist (1)

**Housing Program
23760**

- Construction Management Supervisor (1)
- Rehabilitation Specialist Sr. (2)
- Rehabilitation Specialist (1)
- Housing Finance Supervisor (1)
- Housing Finance Specialist Sr. (1)
- Housing Finance Specialist (1)
- Housing Finance Technician (1)
- Housing Manager (1)

SECTION SUMMARY

FUND	Name	Number
DEPARTMENT	HOME Grant	264
DIVISION	Finance and Accountability	2
SECTION	Community Development	37
	Housing Programs	60, 61

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
The HOME Grant is a federal grant for housing assistance. Performance Indicators are included in 290-23760.						

AUTHORIZED POSITIONS		2009	2010	2011
Housing Manager		1	1	1
Rehab Finance Supervisor		1	1	1
Accounting Clerk, Sr.		1	0	0
Rehab Finance Specialist		0	1	1
TOTAL		4	3	3

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$117,158	\$163,610	\$ 162,010
Supplies	0	0	0
Other	1,310,762	2,086,110	2,079,980
Capital			
TOTAL	\$1,427,920	\$2,249,720	\$2,241,990

SECTION SUMMARY

	Name	Number
FUND	Emergency Shelter Grant	269
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	CDBG Operations/Admin	41

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
The Emergency Shelter Grant gives assistance to homeless service providers for emergency shelter and supportive services. Performance Indicators are listed under 290-23740.						

AUTHORIZED POSITIONS	2009	2010	2011
Personnel are listed in 290-23740.			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	88,100	82,740	82,580
Capital	0	0	0
TOTAL	\$88,100	\$82,740	\$82,580

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	Empowerment Zone Grant	270
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development - EZ	38
SECTION	Adminstration	10

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Project administration is noted in this section. However, performance indicators in 2009 and 2010 were noted in 270-23820. The EZ program ends on August 15, 2010; accomplishments and staffing during the 2011 fiscal year will be included in 290.23740 or 290.23760.						

AUTHORIZED POSITIONS	2009	2010	2011
Econ & Comm Dev Proj Manager	1	1	0
CD Project Specialist	1	1	0
CD Project Specialist Senior	1	1	0
TOTAL	3	3	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$196,206	\$360,260	\$0
Supplies	14,592	0	0
Other	17,827	10,490	0
Capital			
TOTAL	\$228,625	\$370,750	\$0

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Empowerment Zone Grant	270
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development - EZ	38
SECTION	Empowerment Zone Programs	20

DESCRIPTION

Knoxville is one of fifteen cities nationwide that received a federal Empowerment Zone (EZ) designation. The purpose of the EZ is to spur revitalization of areas that have experienced high levels of poverty and disinvestments. The City of Knoxville is the grantee and is responsible for overseeing the implementation of the HUD-approved EZ Strategic Plan, called the "Prospectus for Empowerment."

GOAL STATEMENT

To provide responsible administration of the Empowerment Zone grant in order to encourage business development, housing growth, job training, and community pride.

OBJECTIVES

- (1) To increase the number of jobs in the Empowerment Zone.
- (2) To increase the number of small businesses in the Empowerment Zone by providing loans or business-related technical assistance to entrepreneurs.
- (3) To improve the employability of Empowerment Zone residents by providing workforce training and career assessments/counseling to EZ residents.
- (4) Through the successful implementation of the Blighted Property Redevelopment Program, improve existing neighborhoods and build developer capacity and skills in the EZ to improve vacant lots by constructing new homes and rehabbing blighted housing stock.
- (5) Implement the EZ Minor Home Repair Program.
- (6) Improve the viability of commercial business properties in Lonsdale.
- (7) Implement the Vestal Redevelopment Plan.

ACCOMPLISHMENTS

This was the last year for the EZ grant, which will be closed out in fiscal year 2011. Several projects will continue as revolving loan funds and will be reported in other sections of this budget in future years.

- The new "My Front Yard" residential façade program was well received with over 150 homes completed, thus beautifying EZ neighborhoods while providing business opportunities for EZ contractors.
- The EZ Blighted Properties Redevelopment Program (BPRP) provided development loans for the completion of 11 homes, resulting in quality infill housing and contributing to more stable neighborhoods and neighboring property values. These development loans have generated

over 1 million dollars in loan repayments that will continue after the EZ to provide funding for future projects.

- The EZ Business Expansion Loan Program (BELP) is a revolving loan program for business expansion and commercial building improvement for businesses located within the EZ geographic boundaries and area businesses willing to relocate into or expand in the EZ. Eligibility for the use of funds is restricted to established businesses that have operated in the EZ and established businesses willing to relocate or expand in the EZ. Three businesses benefited from this loan program, including the Three Rivers Market food cooperative which is using these funds to purchase new property to build a substantially larger facility and double their workforce.
- In the Lonsdale community, two new commercial development projects are underway on Heiskell Avenue. The existing Dadu Market is being removed and reconstructed behind the old location. Two new lease spaces are being constructed on this lot. Second, Triple M Development is constructing the Lonsdale Market and Deli between I-275 and Rudy St. Each project will leverage over \$500,000 in private investment to the area and create 13 full time jobs.
- The master plan for the Vestal Business District is complete. Construction has begun on street and sidewalk improvements at the intersection of Ogle Street and W. Martin Mill Pike in support of commercial development in this small business district. Four Façade projects are underway in the Vestal commercial area.
- The EZ Façade Improvement Program seeks to decrease blight and encourage business revitalization by improving the appearance of building facades and drawing new businesses and residents to the area. This past year nineteen facades were completed with eleven currently under construction.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Empowerment Zone Grant	270
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development - EZ	38
SECTION	Empowerment Zone Programs	20

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Number of EZ jobs created/retained	1	200	262	100	464	The Empowerment Zone program has been completed.
* Number of entrepreneurs assisted	2	140	140	50	181	
* Number of EZ residents trained	3	700	1471	600	1248	
* Number of EZ residents placed in jobs	3	NEW	656	328	742	
* Number of blighted properties redeveloped into mixed-income housing units	4	12	11	12	11	
* Number of units repaired in Minor Home Repair program	5	25	18	80	172	
* Number of neighborhood-serving businesses assisted in Lonsdale	6	2	0	2	3	
* A parcel appropriate for commercial development is assembled in Vestal	7	1	1	0	1	
Efficiency:						
* Amount of EZ funding per job created/retained	1	\$35,000	\$23,850	\$35,000	\$17,456	
Service Quality:						
* EZ required reports filed timely and approved	1,2,3	1	4	5	5	
Qualitative Outcome:						
* Increase the number of businesses in the EZ	2	13	12	9	12	

AUTHORIZED POSITIONS	2009	2010	2011
Project administration staff was included in 270-23810 and 290-23760.			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$105,646	\$0	\$0
Supplies	0	0	0
Other	2,655,560	5,838,550	0
Capital	271,374	0	0
TOTAL	\$3,032,580	\$5,838,550	\$0

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Community Development Block Grant	290
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	CDBG Operations/Administration	40,41

DESCRIPTION

The CDBG Administration Section uses Community Development Block Grant, HOME, Emergency Shelter Grant, Empowerment Zone, and other federal, state and local funds to oversee and deliver community development programs and services such as blighted property acquisition, mitigation of chronic problem properties, various neighborhood revitalization activities, and sub-recipient programs. The Section is responsible for developing the Five-Year Consolidated Plan, the Annual Action Plan, the Consolidated Annual Performance and Evaluation Report (CAPER), the Empowerment Zone Annual Report, and for meeting regulatory compliance requirements.

GOAL STATEMENT

To provide pro-active fiscal management accountable to regulatory agencies and community partners in order to ensure effective and efficient delivery of community development services focused on neighborhood revitalization.

OBJECTIVES

- (1) To comply with all of the regulatory requirements of the City of Knoxville and the U.S. Department of Housing and Urban Development with regard to administration of federal grants.
- (2) To increase the resources available for community development programs by collecting loan repayments and other program income.
- (3) To improve neighborhoods by providing planning, organizing, design and other technical assistance and by implementing public improvement projects.
- (4) To remedy blighted and chronic problem properties through a combined initiative by Police, Fire, Codes Enforcement, Service Department and Community Development.
- (5) To market city-owned properties with restrictions requiring redevelopment into appropriate uses within one year of transfer.
- (6) To improve targeted existing commercial districts through façade improvements.
- (7) To advance the strategies of the Mayors' Ten Year Plan to End Chronic Homelessness by leveraging Community Development resources for homeless projects.

ACCOMPLISHMENTS

The annual CAPER, a report to HUD on the use of funds in the previous year, was submitted on time and received a positive review by the local HUD office. Extensive community outreach resulted in the completion of the Five-Year Consolidated Plan which outlines community needs and priorities for HUD entitlement funding over the next five years, and the completion of the Annual Action Plan for 2010-11. Staff continued implementation of the stimulus projects funded under the Neighborhood Stabilization Program, NSP-THDA, the Homelessness Prevention and Rapid Re-Housing program, and CDBG-R.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	Comm. Development Block Grant	290
DIVISION	Finance and Accountability	2
SECTION	Community Development	37
	CDBG Operations/Administration	40,41

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Funding plans and annual reports submitted to and approved by HUD	1	2	6	2	2	2
* Amount of Grant Funding Received	2	\$3,132,854	\$7,592,885	\$4,556,016	\$4,672,688	\$3,510,000
* Amount of program income collected (all sources)	2	\$800,000	\$764,412	\$800,000	\$1,709,486	\$800,000
* Number of neighborhoods or organizations receiving design/ organizing/technical assistance or public improvements	3	18	32	20	55	18
* Number of blighted or chronic properties remedied.	4	10	11	10	9	10
* Number of Homemaker & Chronic Problem properties sold	5	10	1	10	4	5
* Number of façade improvement projects completed/under construction	6	6	16	10	30	10
* Dollars leveraged to support Ten Year Plan to End Chronic Homelessness	7	\$443,000	\$1,975,000	\$350,000	\$1,150,000	\$450,000
Efficiency:						
* Percentage of required grant reports submitted on time	1	100%	100%	100%	100%	100%
Service Quality:						
* Percentage of times meeting HUD timeliness requirements for expenditure of federal funds	1	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Promote participation of citizens and organizations in community development initiatives	1	800	1570	800	1650	800

AUTHORIZED POSITIONS	2009	2010	2011
Community Development Administrator	1	1	1
Assistant Comm Dev Administrator	1	1	1
Econ Development Project Manager	0	0	1
Office Assistant II	1	0	0
Administrative Technician	0	0	1
Finance Specialist	1	0	0
CD Project Specialist	1	1	3
Intern I or II	1	1	1
Accounting Clerk, Sr	0	1	0
Principal Secretary	0	1	1
TOTAL	6	6	9

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$296,350	\$222,550	\$296,390
Supplies	204,648	452,490	446,570
Other	249,917	117,380	75,610
Capital			
TOTAL	\$750,915	\$792,420	818,570

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Community Development Block Grant	290
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	Fair Housing	50

DESCRIPTION

The Fair Housing section uses Community Development Block Grant funds and Fair Housing Assistance Program funds to ensure equal treatment regarding fair housing for seven protected classes: familial status, religion, sex, disability, color, race, and national origin. This section is charged with investigating complaints of housing discrimination, providing education and outreach, and producing an annual fair housing and equal opportunity report.

GOAL STATEMENT

To promote fairness, accessibility and inclusion in order to achieve equality.

OBJECTIVES

1. To manage the intake, investigation, conciliation and closure of fair housing complaints within 100 days.
2. To educate citizens and agencies on their rights and responsibilities regarding the fair housing law through active outreach.
3. To assist housing and social service organizations and advocacy groups on implementing housing equality and multicultural programming.

ACCOMPLISHMENTS

Thirteen cases were investigated this fiscal year, including seven new cases. Three prior year cases were closed. Staff handled 55 phone inquiries regarding Fair Housing laws. Fair Housing training was provided to the Southeastern Affordable Housing Management Association regional conference and an education session was presented at the Fair Housing/Fair Lending Seminar. Fair housing outreach and education was conducted by the Fair Housing Specialist and the Disability Services Coordinator, who provided additional coverage in investigating fair housing complaints.

Staff participated in the following activities to promote housing equality and access and to strengthen our ties to local agencies that promote housing equality and access: Chair of the Equality Coalition for Housing Opportunities conference, Chair Emeritus of the annual Fair Housing and Equal Opportunity conference, Mayor's Council of Disability Issues monthly meetings, Access to Justice Collaboration of Knoxville/Knox County, as well as key participation in the Dr. Martin Luther King, Jr. annual commemoration events.

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	Community Development Block Grant	290
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	Fair Housing	50

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Number of completed investigations closed within 100 days	1	10	2 (out of 9)	10	3 (out of 13)	10
Number of housing equality / multicultural programs and trainings (forum, session or conference) each year	3	5	5	5	3	5
Annual fair housing and equal opportunity report that summarizes case management, outreach and related activities	1,2,3	1	1	1	0	1
Efficiency:						
To commence the investigation of housing discrimination complaints within five (5) days of receipt	1	100%	100%	100%	100%	100%
Service Quality:						
* Positive customer response to fair housing services	1,2,3	100%	100%	100%	100%	100%
Qualitative Outcome:						
Through active outreach, number of persons educated about Fair Housing Act and their rights or responsibilities	2	200	205	200	330	200

AUTHORIZED POSITIONS	2009	2010	2011
Fair Housing Specialist	1	1	1
TOTAL	1	1	1

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$12,331	\$23,210	\$45,690
Supplies	72	1,400	500
Other	7,004	19,810	7,810
Capital			
TOTAL	\$19,407	\$44,420	\$54,000

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Community Development Block Grant	290
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	Housing Programs	60, 61

DESCRIPTION

The Housing Programs Section uses Community Development Block Grant, HOME, and other grant funds to improve the condition, energy-efficiency, affordability, and availability of housing for low- and moderate-income citizens. The programs also have a positive impact on the neighborhood environment. Activities include affordable financing programs for rehabilitation of housing units for owner-occupants, rental projects, and homebuyers; technical assistance on the rehabilitation process; homeownership assistance programs; and construction of new affordable housing in targeted neighborhoods.

GOAL STATEMENT

To provide the opportunity for safe, decent, and affordable housing to low- and moderate-income citizens in order to create a desirable living environment and to stimulate neighborhood revitalization.

OBJECTIVES

- (1) To reduce the number of owners and tenants living in substandard housing conditions by rehabilitating or replacing substandard housing units and improving their energy-efficiency.
- (2) To provide improved dwelling units in targeted neighborhoods through partnerships with private and nonprofit developers.
- (3) To improve the safety, functionality, and accessibility of homes owned by homeowners.
- (4) To increase homeownership opportunities for low- and moderate-income households.
- (5) To increase resources for community development by collecting loan repayments and reducing the number of problem loans.

ACCOMPLISHMENTS

Community Development continued to provide direct financial and technical assistance to qualified homeowners, home buyers, and nonprofit housing developers to improve the quantity and quality of affordable housing in Knoxville. Community Development's and our partners' commitment to green and energy efficient housing continues to gain recognition. Six new Energy Star certified replacement homes were completed and 3 more are under construction. New CHDO homes are required to meet the Energy Star and Visitability requirements. Technical assistance paid for with CDBG funds will result in the Minvilla Manor's 57-units being Energy Star certified, a significant accomplishment in a historic gut rehab. Community Development has committed to achieving EarthCraft certification on all full owner-occupied rehabs in the next fiscal year to continue to raise the bar and ensure third party verification of efficiency improvements in our rehabilitation program. We continued to strengthen our housing team staff by providing extensive training to ensure compliance with federal regulations.

SECTION SUMMARY

FUND	Name	Number
	Comm Development Block Grant	290
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	Housing Programs	60, 61

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
Number of owner-occupied units * rehabilitated by city staff to meet Neighborhood Housing Standards	1	25	13	25	14	25
* Number of rental units rehabilitated	1	6	6	57	57	10
* Number of new or renovated homes	2	11	4	10	4	15
* Number of homes/units certified Energy Star	1	18	11	65	69	107
* Number of emergency & minor home repairs	3	133	133	150	242	200
* Number of owner-occupied rehabs certified EarthCraft Renovation	1	NEW	NEW	NEW	NEW	10
* Number of low-income persons provided with downpayment assistance to buy a home	3	25	16	25	52	20
Efficiency:						
* Delinquent loans as a % of total loan portfolio (as dollars)	5	5%	12%	6%	16.25%	15%
Service Quality:						
* % of construction projects completed within contract time period	1	85%	67%	85%	75%	85%
Quantitative Output:						
Leverage private investment to low- and * moderate income neighborhoods through support of CHDOs & individuals	2	\$3,000,000	\$2,240,000	\$3,000,000	\$5,230,284	\$2,650,000

AUTHORIZED POSITIONS	2009	2010	2011
Construction Management Supervisor	1	1	1
Rehabilitation Specialist	2	1	1
Rehabilitation Specialist Senior	1	2	2
Housing Finance Technician	1	1	1
Housing Finance Specialist	1	0	0
Housing Finance Specialist-Sr	0	1	1
TOTAL	6	6	6

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$254,490	\$281,440	\$368,470
Supplies	6,890	6,930	4,000
Other	638,129	854,630	1,017,530
Capital	16,115		
TOTAL	\$915,624	\$1,143,000	\$1,390,000

Debt Service

DEBT SERVICE

The City of Knoxville, like other cities, occasionally needs to borrow money in order to complete various capital projects. In the past the city has issued debt for such items as road paving and construction, fire station construction, waterfront development, storm sewer improvements, land acquisition and improvements at the World's Fair site, auditorium improvements, fleet purchases, the new Convention Center, and various other projects. As of June 30, 2010, the long-term debt of the City, excluding revenue supported debt of the Knoxville Utilities Board (KUB) and the Metropolitan Knoxville Airport Authority (MKAA), is

category of debt, Enterprise Fund debt, debt attributable to the Convention Center, is, consistent with proper accounting procedures, budgeted within the appropriate enterprise fund. There is, however, a large transfer of funds from this fund to the Convention Center Fund to help pay principal and interest on that facility's debt.

The Other Debt category consists of a debt obligation to Knox County. The City and County have jointly funded construction of an animal welfare center. The costs were funded from bonds issued by Knox County. The amount listed under other debt is the City's share of the debt repayment for the animal welfare center.

The primary revenue to this fund comes from a property tax levy of 66¢. This levy is unchanged when compared to the FY 09/10. For FY 09/10, property tax is projected to yield approximately \$26.53 million. Also included are interest earnings of \$840,000. The Knoxville Community Development Corporation (KCDC) received a portion of the City's Series 2000-A bonds, and is committed to repay the debt service on that portion. In FY 10/11 that amount is \$223,790.

Debt Limitations

There are no limits on the amount of debt that can be issued by a municipality within the State of Tennessee (TCA 9-21-103). All notes and bonds must be approved by the state Director of Local Finance prior to issuance. We believe that the current debt of the City is within acceptable guidelines, as established by the State and the various rating agencies.

The following pages show a complete debt service schedule of principal and interest payments for FY 10/11, as well as a complete amortization schedule by year.

TABLE 1

Type of Debt	Principal Outstanding 6/30/10	Principal Paid In FY 10/11	Principal Outstanding 6/30/11
G.O. Bonds & Notes	\$51,235,000	\$4,560,000	\$46,675,000
Other Debt	1,017,300	73,480	943,820
Enterprise Fund Debt	<u>137,230,000</u>	<u>3,735,000</u>	<u>133,495,000</u>
Total	<u>\$189,482,300</u>	<u>\$8,368,480</u>	<u>\$181,113,820</u>

\$189,482,300. As KUB and MKAA are not a part of the City's operating budget the following analysis focuses only on the debt of the general government.

The debt of the City can be separated into three basic categories: general obligation bonds; other debt, i.e., debt that is not a general obligation of the City; and enterprise fund debt. A breakdown of general government debt by category is shown in Table 1.

The debt service on the general obligation bonds as well as the other category of debt is shown in Fund 305, the Debt Services Fund. The final

FUND: General Obligation Debt Fund (305)
 DEPARTMENT: General Obligation Debt (97100)

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 09/10 budget for the debt service fund is down by \$52,350 or 0.19% when compared to FY 09/10. There is an increase of \$946,270 in the amount budgeted for transfers. There are two main transfers from this fund. The first refers to the portion of the debt service on the Convention Center that is paid from the property tax stream. This amount is down when compared to FY 08/09, decreasing from \$3.60 million to \$1.04 million, and is due to the increase in other sources that are used to pay this debt. The second transfer is a transfer to the Capital Projects Fund (Fund 401). The transfer to the Capital Project Fund increases from \$14,260 million to \$16,618 million. There are also two other small transfers from this fund.

The amounts budgeted for principal declines in accordance with the amortization schedules for non-enterprise fund debt. Interest payments, likewise, decrease slightly as the result of a reduction in outstanding principal.

SUMMARY BY DIVISION	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
Treasury (21250)	0	50,000	50,000	0	0.00%
Bond Principal (97110)	7,408,054	6,305,630	5,583,480	(722,150)	(11.45%)
Bond Interest (97120)	2,753,516	3,232,210	2,955,740	(276,470)	(8.55%)
Transfers (99100)	16,766,410	18,060,900	19,007,170	946,270	5.24%
TOTAL	26,927,980	27,648,740	27,596,390	(52,350)	(0.19%)

STAFFING SUMMARY BY DIVISION	Budget '09	Budget '10	Budget '11	Change
Not Applicable				
TOTAL	0	0	0	0

DEBT SERVICE SCHEDULE

Fiscal Year 2010/11

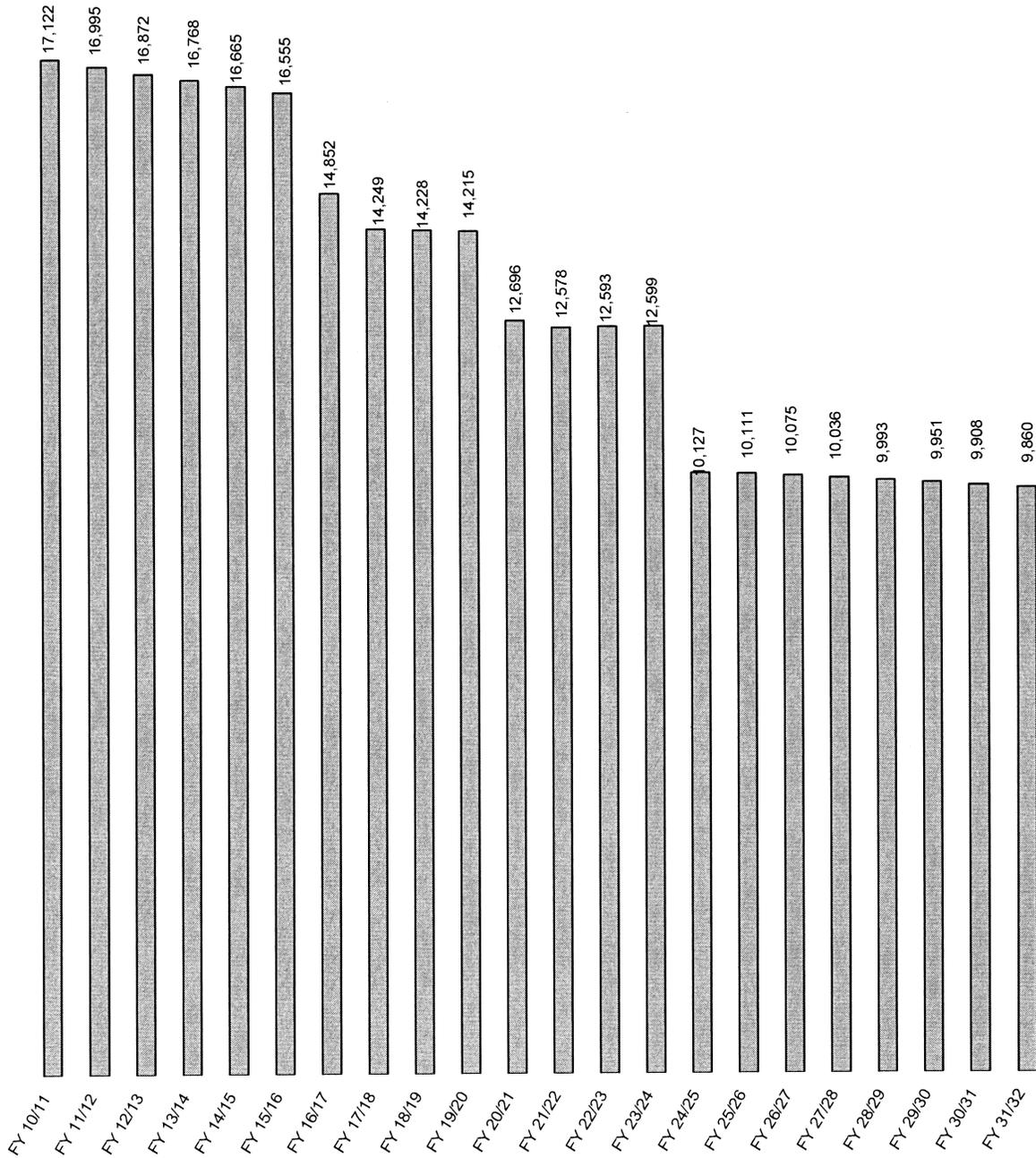
Bond Issue	Final Maturity	Principal Balance 06/30/2010	Principal Payable FY 10/11	Interest Payable FY 10/11	Total Payable FY 10/11	Principal Balance 06/30/2011
General Obligation Bonds						
G.O. Series 2004 A	05/24	26,010,000	1,455,000	1,043,440	2,498,440	24,555,000
G.O. Refunding Series 2004 B	05/17	13,590,000	2,155,000	543,000	2,698,000	11,435,000
G.O. Refunding Series 2005 A	05/20	11,635,000	950,000	549,120	1,499,120	10,685,000
Subtotal - G.O. Bonds		<u>51,235,000</u>	<u>4,560,000</u>	<u>2,135,560</u>	<u>6,695,560</u>	<u>46,675,000</u>
Other Debt						
Knox County - 2002	06/21	1,017,300	73,480	52,030	125,510	943,820
Subtotal - Other Debt		<u>1,017,300</u>	<u>73,480</u>	<u>52,030</u>	<u>125,510</u>	<u>943,820</u>
Grand Total- Fund 305		<u>52,252,300</u>	<u>4,633,480</u>	<u>2,187,590</u>	<u>6,821,070</u>	<u>47,618,820</u>
Enterprise Fund Debt						
TN Loan - 1999	06/20	29,460,000	2,390,000	1,531,920	3,921,920	27,070,000
G.O. Series 2002 A	06/25	47,800,000	1,345,000	2,335,210	3,680,210	46,455,000
TN Loan Variable Rate - 2002	06/32	59,970,000	0	2,698,650	2,698,650	59,970,000
Subtotal - Enterprise Fund		<u>137,230,000</u>	<u>3,735,000</u>	<u>6,565,780</u>	<u>10,300,780</u>	<u>133,495,000</u>
		<u>189,482,300</u>	<u>8,368,480</u>	<u>8,753,370</u>	<u>17,121,850</u>	<u>181,113,820</u>

City of Knoxville
Debt Amortization Schedule

Fiscal Years 2010/11 - 2031/32

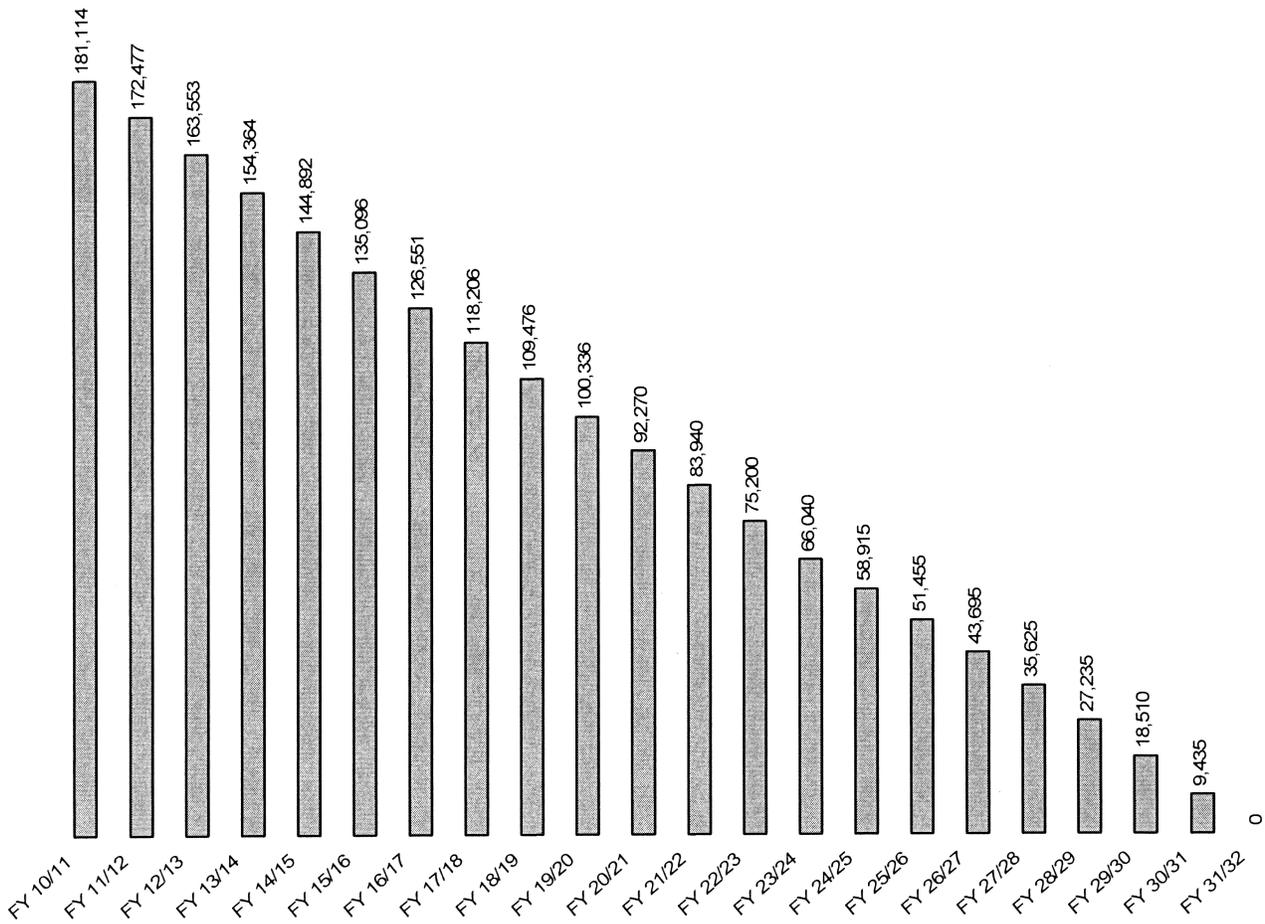
Fiscal Year	G.O. Bonds P & I	Other Debt P & I	Enterprise P & I	Total P & I	Principal Balance EOY
2011	6,695,560	125,510	10,300,780	17,121,850	181,113,820
2012	6,584,180	124,510	10,286,020	16,994,710	172,477,300
2013	6,477,190	123,620	10,271,520	16,872,330	163,552,460
2014	6,393,690	122,950	10,251,710	16,768,350	154,364,100
2015	6,307,070	122,280	10,236,120	16,665,470	144,892,030
2016	6,213,470	121,920	10,219,290	16,554,680	135,095,970
2017	4,529,720	121,730	10,200,560	14,852,010	126,550,540
2018	3,947,040	121,520	10,180,170	14,248,730	118,205,550
2019	3,948,090	121,370	10,158,880	14,228,340	109,475,710
2020	3,952,890	121,360	10,140,300	14,214,550	100,335,640
2021	2,455,990	121,430	10,118,650	12,696,070	92,270,000
2022	2,462,190	0	10,115,900	12,578,090	83,940,000
2023	2,474,790	0	10,118,650	12,593,440	75,200,000
2024	2,483,390	0	10,115,900	12,599,290	66,040,000
2025	0	0	10,127,150	10,127,150	58,915,000
2026	0	0	10,111,180	10,111,180	51,455,000
2027	0	0	10,075,480	10,075,480	43,695,000
2028	0	0	10,036,280	10,036,280	35,625,000
2029	0	0	9,993,130	9,993,130	27,235,000
2030	0	0	9,950,580	9,950,580	18,510,000
2031	0	0	9,907,950	9,907,950	9,435,000
2032	0	0	9,859,580	9,859,580	0
	64,925,260	1,348,200	222,775,780	289,049,240	

Annual Debt Payments
FY 2010/11– 2031/32



All numbers in \$1,000's.

Remaining Debt Outstanding (End of Year)
FY 2010/11– 2031/32



All numbers in \$1,000's.

FUND: Tax Increment Fund (306)
DEPARTMENT: General Obligation Debt (97100)

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

Fund 306, is used to account for the various tax increment payments made to developers or to pay for debt service of the City of Knoxville secured by tax increment revenues. The second option is not applicable for FY 10/11.

The budget for this fund in FY 10/11 is \$832,820. The estimated payments are \$26,820 more than budgeted in FY 09/10. This represents estimated payments for eighteen tax increment projects, the same as in FY 09/10.

SUMMARY BY DIVISION	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
Tax Increment (97150)	672,262	806,000	832,820	26,820	3.33%
TOTAL	672,262	806,000	832,820	26,820	3.33%

STAFFING SUMMARY BY DIVISION	Budget '09	Budget '10	Budget '11	Change
Not Applicable				
TOTAL	0	0	0	0

Capital Project Funds

FUND: Capital Projects Fund (400)
 DEPARTMENT: All Projects

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

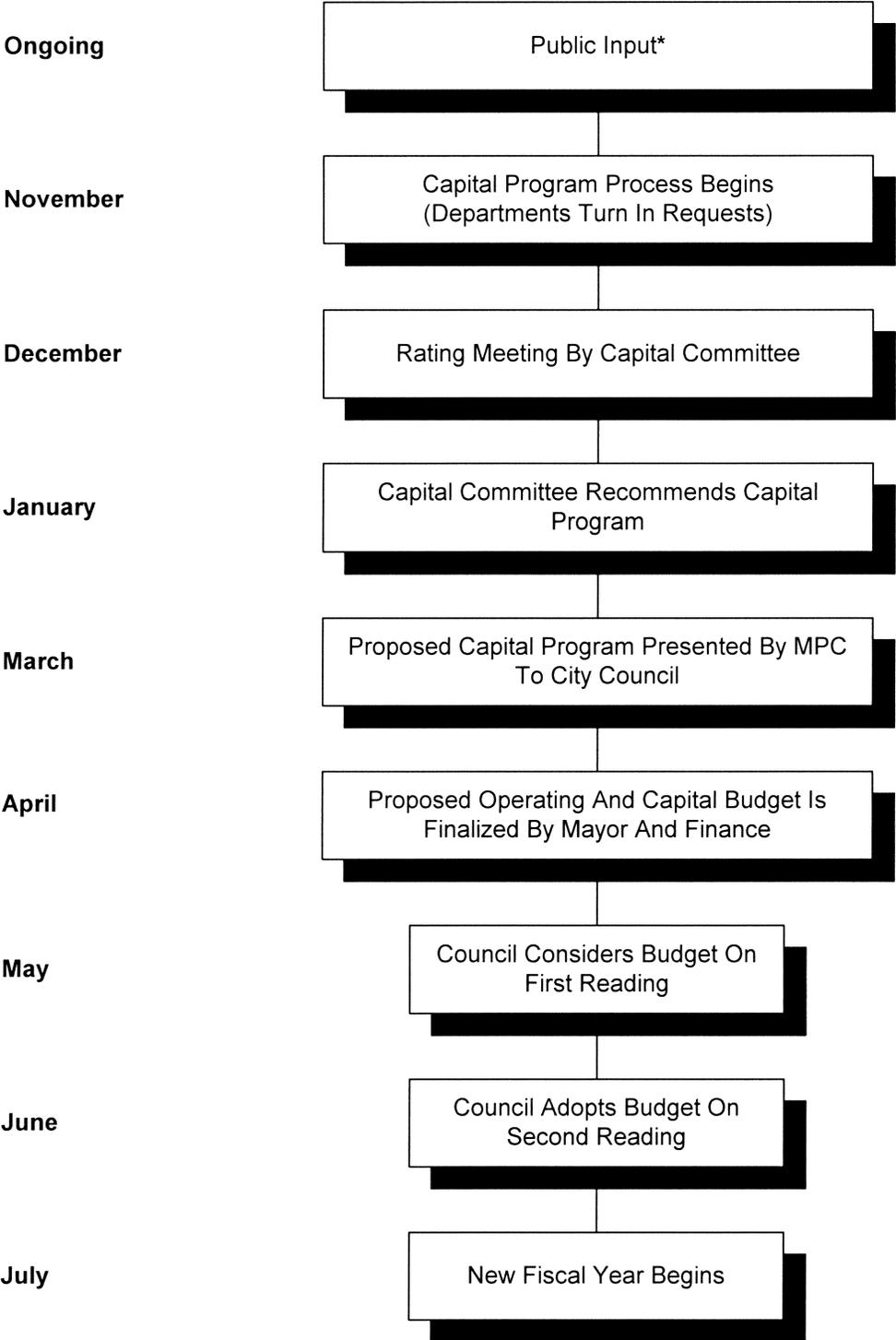
The FY 10/11 budget for the Capital Projects fund decreases by \$5,426,550 from FY 09/10. The emphasis for the FY 10/11 budget is improving efficiency in government, fostering a climate for economic development in the City and providing quality services to all neighborhoods within the City.

The following pages provide more detailed descriptions of the capital projects.

SUMMARY BY DIVISION	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
Capital Projects (Fund 401)	29,313,127	27,159,610	21,733,060	(5,426,550)	(19.98%)
TOTAL	29,313,127	27,159,610	21,733,060	(5,426,550)	(19.98%)

STAFFING SUMMARY BY DIVISION	Budget '09	Budget '10	Budget '11	Change
Capital Projects (Fund 401)	0	0	0	0
TOTAL	0	0	0	0

**CITY OF KNOXVILLE
CAPITAL IMPROVEMENTS PROGRAM**



* Public input is received throughout the year. Vehicles of information include the annual budget survey, Metropolitan Planning Commission sector plans and public hearings, community meetings, and calls and letters from citizens.

Capital Improvement Program and Budget - 2011-2016

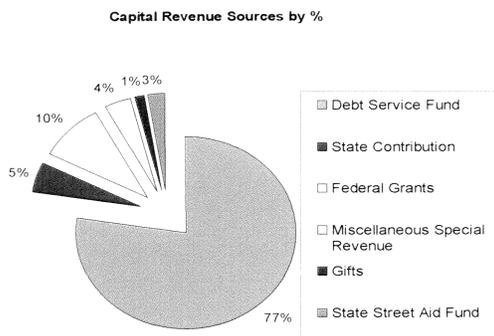
Definitions

The Capital Improvement Program is a five-year plan of needed and desired acquisitions. The Five-Year Program is a document separate from the Annual Budget. It is prepared by the City and approved by the Metropolitan Planning Commission (MPC), as required by City Charter. The Five-Year Capital Improvement Program is developed, in cooperation with the Mayor and presented to the City Council in conjunction with the Annual Budget.

The Capital Improvement Budget is the first year of the five-year plan, but the budget excludes items which cannot be funded. The Capital Improvement Budget is part of the Annual Budget, and is included in this document, on the pages that follow. Capital Improvements are defined as physical assets, purchased or constructed, that have a minimum life of one year, and a cost of \$10,000 or more. Small equipment with a value of less than \$10,000 is purchased within the operating budget.

The FY 10/11 Capital Improvements budget decreased by \$5,426,550 when compared to FY 09/10 due to the financial constraints faced by the city this year. The City is still investing in operating and capital improvements that will generate savings and improved operations in the future. The FY10/11 budget continues the philosophy of not utilizing fund balance to fund projects. We are being careful and prudent with our spending in all areas including the Capital Improvements.

Revenue sources for the FY 10/11 Capital Improvements Budget are as follows:



Developing the Capital Program and Budget

The Finance Department coordinates the capital budget process. The staff gathers all capital requests and schedules all meetings of the Capital Committee

Departments are asked to submit their capital requests to the Finance Department. These requests are based on needs identified by conversations with the public, ideas generated by City Council, and the Departments' own expertise. For each request, the Department must submit a project description, justification, rank of importance, an estimate of costs, an estimate of future operating costs, and an estimated date of completion or acquisition.

After review and consolidation, all capital requests are submitted for approval to the Capital Improvements Committee. This committee consists of all City Department Directors, a representative of the Metropolitan Planning Commission and a representative of the budget division of the Finance Department. Through the years, with additional tweaking the process has greatly evolved. Each director ranks their projects in departmental priority and they must identify which administrative goal or goals that the project meets. The administrative goals are as follows:

- 1) Stronger and safer neighborhoods
- 2) City services you can count on at a competitive price
- 3) An energized downtown; everybody's neighborhood
- 4) More and better jobs

Projects are divided into categories for each funding year. The categories are as follows: 1) Critical (C) – which involves life safety concerns. This project must be completed or started within the next six months or the result would be continued or increased life safety issues for citizens or employees; 2) Economically Beneficial (EB) – the present value of quantifiable benefits, including a reduction or elimination of existing operating costs, exceeds the capital costs over the next two years; 3) Legally Mandated (LM) – is required to be completed either by legal and/or administrative mandate; 4) Preservation or Replacement of Existing Assets (PA) – necessary capital outlays for preservation of existing assets of the City or necessary

replacement of existing infrastructure. The necessary standard would be met if the efficiency gained would be significant and the replaced or preserved asset has outlived its intended useful life. This may include significant cost savings or significant process improvements, i.e. reduction in time to complete a task; 5) New or Enhancements (NE) - This project has significantly high citizen demand and represents a significant economic development opportunity that has quantitative economic benefits to the City. The projects are still designated as either new or maintenance/betterment. Maintenance/ Betterment projects are defined as repair, replacement or expansion of existing City assets; repairs to an existing facility; repairs to rolling stock or equipment, also to include replacement of depreciable items (i.e. carpeting, roofs, etc.). New projects are defined as anything else that isn't replacement or enhancement. Building a new building or buying property constitutes a new project as well as new phases of existing projects (i.e. Phase II of a Park). The projects are ranked Citywide using the funding categories for the first year of the project as well as the new Administrative goals. The committee then developed a one-year capital budget request based on available funding in the General Fund, Bond Funds and other financing sources. The Finance Department presents the recommendation to the Mayor for his approval.

Amending the Capital Budget

Amending the Capital Improvement Budget takes three steps. First, the Director who identifies a need must identify a source of funding and present a written request to the Capital Committee. Second, the Capital Committee, which meets quarterly during non-budget season, reviews this and all other requests. If the Committee approves the request, it will be sent to City Council for approval. Upon City Council's approval, the project will be added to the current year Capital Budget.

Effect of Capital on the Operating Budget

The acquisition of capital improvements often has an impact on the operating budget. For example, if a new vehicle maintenance facility is built, people must manage the operations, mechanics must be paid, the facility must be maintained (i.e. utility bills must be paid, tools must be replaced, etc.). A facility with a cost of \$800,000 to build may cost \$300,000 annually to operate and maintain. This must be considered prior to the approval of the capital project.

All requests for capital are required to include an estimate of the impact that the project will have on the operating budget. The Management and Budget division reviews estimates for reasonableness prior to submission to the Capital Committee; the Committee considers these costs along the actual outlay needed to determine the value of the project.

Another major part of the City's capital budget is infrastructure repair, such as modifying an intersection, straightening a sharp turn, or improving drainage. The City has several ongoing Capital Programs, such as street paving and bridge repair which help address infrastructure issues on an ongoing basis. These types of infrastructure improvements do not have an accountable financial impact on the operating budget.

The Capital Budget by Type

The FY 10/1 Capital budget is designed to address the financial constraints facing the City, while continuing to promote the goals of this administration.

The emphasis for the FY10/11 budget is on fostering a climate for economic development in the City, reenergizing downtown and providing quality services to all the neighborhoods of the City as well as infrastructure improvements.

Stronger, Safer Neighborhoods

The Administration is committed to safer neighborhoods for Knoxville. Capital funding is provided for both the Police and Fire departments to help ensure this goal. \$966,480 in funding is provided to the Police Department including \$500,000 towards a new records management system. Within the Fire Department \$120,000 is budgeted for fire station improvements.

Another way to ensure stronger safer neighborhoods is to make sure that these neighborhoods are free from blight. The City is investing \$800,000 to help KDCD Develop a new Hope 6 project. This budget provides \$250,000 to address chronic problem properties, and another \$250,000 for blighted property acquisition. The budget also includes \$100,000 for a commercial façade improvement program.

Another important aspect of neighborhood safety is traffic calming. \$20,000 is budgeted to continue the City's successful Citywide Traffic Safety Program.

An Energized Downtown

The Mayor has called the downtown area “everybody’s neighborhood”, and the budget continues to fund the development of the area. Specifically the budget provides \$50,000 for various downtown improvements, and \$100,000 for downtown streetscapes including new wayfinding signs.

Funding is also included for areas adjacent to downtown as the city builds out from its core. \$440,000 is budgeted for improvements to Downtown North.

The City is also moving forward with improvements on the South side of the City. In prior budgets funding was provided to begin the South Knoxville waterfront master plan. This budget includes \$2,793,260 in funding for this vital project.

Economic Development

The Knoxville Zoo is one of the most visited attractions in the East Tennessee area and the budget contains \$625,000 to be used for renovation of existing facilities and add facilities to the Kid’s Cove area. This is the final phase of a multi-year contribution for this project.

Infrastructure

A final area of focus for the Capital budget is in the area of infrastructure. Sound management calls for preservation of assets. The City’s assets are the infrastructure such as roads, bridges, streetlights, etc. Improvements in this area include the Bridge Replacement Program, Drainage Improvements, Traffic Signals, and the Sidewalk Safety Improvements.

The City has an on-going program to pave and maintain streets on a regular basis. Our schedule seeks to pave arterial streets at least once every ten years, collector streets every fifteen years and residential streets at least once every twenty years. To maintain this schedule the budget includes \$5.25 million for the City’s paving program. The budget also includes \$200,000 to continue an alley-paving program.

The budget continues annual funding of \$650,000 for the bridge replacement program. Funding is specifically designated for continued improvements to traffic signals. Also included is match money for various SAFETEA projects. Funding of \$300,000 is budgeted for Millertown Pike Improvements.

The City is also committed to improving the City’s parks and recreation facilities. Funding of \$200,000 is provided for ballpark and tennis court improvements in parks throughout the City. Specifically \$300,000 in funding is provided for the West Hills Tennis Facility, phase II.

The budget also provides funding to address drainage improvements in the neighborhoods. \$400,000 is allocated for completion of drainage work at Cross Park. \$250,000 is budgeted to complete MLK Avenue area drainage improvements

More Efficient Government

Another administrative goal is to provide city services you can count on at a competitive price. In an effort to improve the efficiency of city government several new projects have been funded. These include a new Agenda Automation Project for the Law department.

Public Assembly Facilities

The FY2010-11 Capital plan includes \$590,000 for an electrical upgrade at Chilhowee Park. Among other improvements \$96,250 is included for a recreation vehicle electrical upgrade Auditorium.

The Capital Budget

The Five-Year Capital Program, which must be presented to Council no later than May 15, includes all approved capital requests for the next five years, to be started if funds become available. That document is approved through the Metropolitan Planning Commission and made available in the Management and Budget division of the City’s Finance department. The Capital Improvement Budget or what you see on the following pages, details which projects were funded from the new year (Fiscal Year 2011). The City has committed in recent years to attempt to tie actual capital funding to the CIP, especially in the first year of the plan. We are continuing to strive to meet this objective.

Detailed Capital Project Descriptions for Fiscal Year 2011

ADMINISTRATION

Project Name: Downtown Improvement Fund **Project Number:** MAY071103

Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 50,000

Project Description:

This fund will continue to help pay for projects to address quality of life issues in the Downtown area that are not reasonably predictable.

Impact on Operating Budget:

This should reduce operating expenditures or be budget neutral. An example of this is the graffiti camera. It will help the KPD catch and prosecute graffiti perpetrators in downtown, therefore, reducing the burden on the Public Service department.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Project Name: Downtown North **Project Number:** MAY081125

Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 440,000

Project Description:

A Downtown North district has been created. The goal is to create visual, pedestrian, vehicular and land use connections in a way that extends downtown northward and capitalizes on the recent economic success in Downtown Knoxville.

Impact on Operating Budget:

New demands will be place on the Public Service department to maintain additional landscaping, however, the repair and maintenance of roads, curbs, sidewalks, streetlights and signage should be reduced.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$440,000	\$560,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$440,000	\$560,000	\$0	\$0	\$0	\$0	\$1,000,000

Project Name: Downtown Streetscapes **Project Number:** MAY071104

Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 100,000

Project Description:

This is a multi-year investment to support the City's efforts to design a pedestrian-friendly downtown with appealing streets, sidewalks, and public spaces.

Impact on Operating Budget:

The consultants have estimated that yearly maintenance/upkeep costs equal approximately 10% of the overall construction budget. The signage will need to be kept will maintained and up to date to ensure it continues to favorably impact the visitor experience.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$100,000	\$250,000	\$250,000	\$250,000	\$50,000	\$0	\$900,000
Total	\$100,000	\$250,000	\$250,000	\$250,000	\$50,000	\$0	\$900,000

Project Name: 17 St. Safety Fund Request **Project Number:** MAY111101

Funding Source: State Grant **FY11 Funding Amount:** \$ 250,000

Project Description:

The Seventeenth Street intersections at White and Clinch Avenues will be improved to increase the safety of the intersections.

Impact on Operating Budget:

This would be a one time expenditure to upgrade existing facilities that are currently being maintained.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Detailed Capital Project Descriptions for Fiscal Year 2011

Project Name: Ft. Sanders Sidewalk/Shelters CMAQ **Project Number:** MAY111102
Funding Source: State Grant **FY11 Funding Amount:** \$ 250,000

Project Description:

New sidewalks and bus shelters will be constructed to improve the access and experience of public transit.

Impact on Operating Budget:

In the out years, these facilities will need to be maintained per city standards.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Project Name: Bins for Community Curbside Recycling **Project Number:** MAY111103
Funding Source: State Grant **FY11 Funding Amount:** \$ 700,000

Project Description:

Twenty thousand 95-gallon recycling bins will be purchased to begin implementation of a free curbside recycling program for Knoxville Citizens.

Impact on Operating Budget:

In addition to the cost of the bins, in year one and subsequent years the recycling program is estimated to have a net cost of up to \$277,643 with potential to bring in net revenue of \$82,357 depending on actual costs of program implementation.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$700,000	\$380,000	\$0	\$0	\$0	\$0	\$1,080,000
Total	\$700,000	\$380,000	\$0	\$0	\$0	\$0	\$1,080,000

Project Name: 311 Software Upgrade **Project Number:** MAY111104
Funding Source: Debt Ser. (\$60,000), Equip. Rep. (\$90,000) **FY11 Funding Amount:** \$ 150,000

Project Description:

The 311 service provides a one call solution to aiding Knoxville citizens by providing information as well as finding, fixing, and tracking issues. A new and improved version of the software will continue to improve these services.

Impact on Operating Budget:

This will save Information Systems time and labor through use of reports. Ongoing maintenance would stay the same.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

FINANCE

Project Name: Citywide Network Upgrade **Project Number:** FIN112101
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 200,000

Project Description:

The City's network infrastructure will be upgraded over the next three years.

Impact on Operating Budget:

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$200,000	\$200,000	\$100,000	\$0	\$0	\$0	\$500,000
Total	\$200,000	\$200,000	\$100,000	\$0	\$0	\$0	\$500,000

Project Name: ADA Access Improvements **Project Number:** FIN081201

Detailed Capital Project Descriptions for Fiscal Year 2011

Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 150,000

Project Description:

City facilities will be renovated to provide accessibility for people with disabilities and to help the City meet its ADA requirements. Access improvements to the Civic Coliseum will be completed, and access at various parks and recreational facilities.

Impact on Operating Budget:

There will be maintenance costs associated with these improvements

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$150,000	\$400,000	\$400,000	\$450,000	\$500,000	\$500,000	\$2,400,000
Total	\$150,000	\$400,000	\$400,000	\$450,000	\$500,000	\$500,000	\$2,400,000

Project Name: Blighted Property Acquisition **Project Number:** FIN083702

Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 250,000

Project Description:

This project is a vital part of the City's ongoing effort to improve neighborhoods within the redevelopment areas through the acquisition of blighted property and the assembly of property for redevelopment.

Impact on Operating Budget:

This project should reduce annual operating costs in other departments (Police, Codes, Fire, etc.) by reducing the number of 911 calls, 311 complaint calls and codes complaints which should cause an increase in overall operating efficiency.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$250,000	\$300,000	\$300,000	\$400,000	\$450,000	\$500,000	\$2,200,000
Total	\$250,000	\$300,000	\$300,000	\$400,000	\$450,000	\$500,000	\$2,200,000

Project Name: Chronic Problem Properties **Project Number:** FIN083703

Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 250,000

Project Description:

This is an on-going program that addresses chronic problem properties identified by a City task force for corrective action. Funds will be used to acquire five residential properties.

Impact on Operating Budget:

As the problem properties are remediated and returned to the tax rolls this will result in higher appraisals which will increase property tax revenue.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$250,000	\$500,000	\$500,000	\$500,000	\$600,000	\$600,000	\$2,950,000
Total	\$250,000	\$500,000	\$500,000	\$500,000	\$600,000	\$600,000	\$2,950,000

Project Name: Façade Improvement Program **Project Number:** FIN083705

Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 100,000

Project Description:

Funding for this program will continue to support façade improvements for small neighborhood businesses in the inner city that are outside of CDBG and Empowerment Zone targeted façade improvement districts.

Impact on Operating Budget:

The program has minimal impact on city staff. It does increase property tax revenue, sales tax revenue and private sector investment which reducing the burden on codes enforcement and the police department.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$100,000	\$200,000	\$300,000	\$400,000	\$500,000	\$500,000	\$2,000,000
Total	\$100,000	\$200,000	\$300,000	\$400,000	\$500,000	\$500,000	\$2,000,000

Project Name: Sidewalk & Curb Repairs in Facades Improve **Project Number:** FIN083704

Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 50,000

Project Description:

Detailed Capital Project Descriptions for Fiscal Year 2011

Project Name: Bridge Maintenance Program **Project Number:** ENG233001

Funding Source: State St (\$421,000), Debt Ser. (\$229,000) **FY11 Funding Amount:** \$ 650,000

Project Description:

This is an on-going program that finances the City's match for the Federal and State Bridge Maintenance Program. Funds will be used for improvements as recommended by the Tennessee Department of Transportation.

Impact on Operating Budget:

New or rehabilitated bridges will cost less to maintain than older improperly maintained bridges.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000
Total	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000

Project Name: CCTV Inspection System **Project Number:** ENG114305

Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 130,000

Project Description:

A broken eight year old CCTV inspection system and van will be replaced with an integrated camera system and van. This will ensure the proper functionality of the City's storm drains.

Impact on Operating Budget:

May reduce operating maintenance and repair costs by \$1-3,000 per year for the existing equipment which has exceeded the expected

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
Total	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000

Project Name: Water Quality Improvements **Project Number:** ENG114301

Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 350,000

Project Description:

Specific water quality impairments will be addressed to improve the water quality for the environment and public safety.

Impact on Operating Budget:

Reduce maintenance and flooding by preventing sediment buildup.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
Total	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000

Project Name: Citywide New Sidewalk Construction **Project Number:** ENG063307

Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 600,000

Project Description:

This program is intended to fund new sidewalk construction in areas throughout the City in order to address safety issues and pedestrian needs and requests.

Impact on Operating Budget:

There should be a slight increase in operating expenses for maintenance of the new sidewalks.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$600,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,600,000
Total	\$600,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,600,000

Project Name: Citywide Resurfacing Program **Project Number:** ENG532001

Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 5,250,000

Project Description:

This is an on-going program that annually funds the resurfacing of a portion of the City's roughly one thousand miles of public streets. The resurfacing of streets allows for the safe and efficient movement of traffic and easy access to private developme

Impact on Operating Budget:

Reducing the number of public service work orders will reduce operating expenses.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$5,250,000	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$34,250,000
Total	\$5,250,000	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$5,800,000	\$34,250,000

Project Name: Citywide Roadway Safety Program **Project Number:** ENG094334

Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 100,000

Detailed Capital Project Descriptions for Fiscal Year 2011

Project Description:

This program funds the construction of minor roadway improvements such as sight distance improvements, radius improvements, turn lanes, cul de-sacs, guardrails, and roadway shoulders.

Impact on Operating Budget:

This will have a positive impact on the operating budget because it will increase safety.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$100,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,600,000
Total	\$100,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,600,000

Project Name: Citywide Traffic Calming

Project Number: ENG053303

Funding Source: Debt Service Fund

FY11 Funding Amount: \$ 20,000

Project Description:

This program supports the design and installation of residential safety education and enforcement plans and creates recognizable neighborhood boundaries with reduced speed limits.

Impact on Operating Budget:

This project will reduce annual operating costs in other departments (Police and 311) by reducing the number of 911 calls and 311 complaint calls which will increase overall operating efficiency.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$125,000	\$545,000
Total	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$125,000	\$545,000

Project Name: Cross Park Drive Drainage Improvements

Project Number: ENG073309

Funding Source: Debt Service Fund

FY11 Funding Amount: \$ 400,000

Project Description:

Drainage will be improved along Cross Park Drive from Park Village Road to Cross Creek Road.

Impact on Operating Budget:

NA

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Project Name: Crosswalk Safety Program

Project Number: ENG083306

Funding Source: Debt Service Fund

FY11 Funding Amount: \$ 80,000

Project Description:

Funds will be used to provide basic materials funding for the installation, replacement, and refurbishment of crosswalks. This will allow existing City staff to have the materials necessary to do work at high priority locations.

Impact on Operating Budget:

This project will reduce annual operating costs in other departments (Police and 311) by reducing the number of 911 calls and 311 complaint calls which will increase overall operating efficiency.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000
Total	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$480,000

Project Name: Demolition of Structures on Park Land (Lakes **Project Number:** ENG104308

Funding Source: Debt Service Fund

FY11 Funding Amount: \$ 500,000

Project Description:

Funds will be used to fulfill contractual obligations related to Lakeshore Park.

Impact on Operating Budget:

NA

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Project Name: I-275 Business Park Access Improvements **Project Number:** ENG073312

Funding Source: Debt Service Fund

FY11 Funding Amount: \$ 248,000

Project Description:

Access to the I-275 Business Park will be improved through improvements to adjacent roadways fostering development on the property.

Impact on Operating Budget:

Detailed Capital Project Descriptions for Fiscal Year 2011

NA

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$248,000	\$0	\$0	\$0	\$0	\$0	\$248,000
Total	\$248,000	\$0	\$0	\$0	\$0	\$0	\$248,000

Project Name: Jackson Avenue Roadway Stabilization **Project Number:** ENG073305
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 50,000

Project Description:
 An engineering study will be conducted to determine the most cost effective method to stabilize the roadway.

Impact on Operating Budget:
 NA

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$50,000	\$500,000	\$0	\$0	\$0	\$0	\$550,000
Total	\$50,000	\$500,000	\$0	\$0	\$0	\$0	\$550,000

Project Name: Middlebrook Sidewalk Project **Project Number:** ENG114302
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 400,000

Project Description:
 Eleven hundred feet of new sidewalk will be constructed to fill a missing link of sidewalk on Middlebrook Pike between Proctor Street and Sutherland Avenue.

Impact on Operating Budget:
 NA

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

Project Name: Middlebrook Pike Channel Stabilization **Project Number:** ENG114303
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 90,000

Project Description:
 Three hundred and fifty feet of channel bank will be stabilized to prevent intersection flooding.

Impact on Operating Budget:
 Reduce maintenance costs.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Total	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000

Project Name: Millertown Pike Improvements - I-640 to City | **Project Number:** ENG104306
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 300,000

Project Description:
 Millertown Pike will be widened and improved from I-640 to the City limits.

Impact on Operating Budget:
 NA

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Project Name: MLK - Williams Creek Watershed Drainage I/r **Project Number:** ENG094336
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 250,000

Project Description:
 Improvements will be made that will correct drainage problems along Martin Luther King, Jr. Avenue including bridge and culvert improvements, land acquisition, stream improvements, and storage/detention/flow improvements.

Impact on Operating Budget:
 NA

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Detailed Capital Project Descriptions for Fiscal Year 2011

Project Name: Neighborhood Drainage Improvements Progr; **Project Number:** ENG633005
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 400,000

Project Description:

This program is an on-going effort to correct neighborhood drainage problems. Several neighborhoods throughout the City have flooding concerns. These often include structure and roadway flooding.

Impact on Operating Budget:

The improvement of existing drainage systems will result in less maintenance required in the future.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,900,000
Total	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,900,000

Project Name: SAFETEA-LU Match **Project Number:** ENG033102
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 650,000

Project Description:

These funds will provide the local match for projects funded through the Safe, Accountable, Flexible, Efficient Transportation Equity, a Legacy for Users (SAFETEA-LU) program.

Impact on Operating Budget:

This funding is utilized as a match to state and federal grant funds to improve the transportation network. The reconstruction of roadways results in a reduction in traffic congestion for the motoring public and an overall reduction in maintenance costs.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000
Total	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,900,000

Project Name: Sidewalk Safety Program **Project Number:** ENG033002
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 450,000

Project Description:

This is an on-going program to remove and replace broken sidewalks throughout the City and add sidewalks where there are missing links.

Impact on Operating Budget:

None

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$450,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,950,000
Total	\$450,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,950,000

Project Name: Traffic Signal Modernization **Project Number:** ENG733006
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 175,000

Project Description:

This is an on-going program to fund the installation of new traffic signals and to replace obsolete or high maintenance equipment. The installation and modernization of school beacons at all Knox County schools are also included in the program.

Impact on Operating Budget:

Changeover to LED signal indicators will save 90% on energy costs or approximately \$1,100 per year per intersection.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,050,000
Total	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,050,000

Project Name: Transfer Station Water Quality; Phase II **Project Number:** ENG114304
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 50,000

Project Description:

Catch basin inserts will be replaced, and a detention pond will be restored. The pond outlet will be retrofitted with filter, and a new sediment trap will be installed.

Impact on Operating Budget:

None

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Project Name: Upper Second Creek Greenway **Project Number:** ENG083307
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 54,840

Detailed Capital Project Descriptions for Fiscal Year 2011

Project Description:

A new greenway link will be constructed between the World's Fair Park and the Old City.

Impact on Operating Budget:

Additional maintenance will be required for the upkeep of this new greenway.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$54,840	\$0	\$0	\$0	\$0	\$0	\$54,840
Total	\$54,840	\$0	\$0	\$0	\$0	\$0	\$54,840

Project Name: Water Quality Improvements

Project Number: ENG114301

Funding Source: Debt Service Fund

FY11 Funding Amount: \$ 350,000

Project Description:

Specific water quality impairments will be addressed to improve the water quality for the environment and public safety.

Impact on Operating Budget:

Reduce maintenance and flooding by preventing sediment buildup.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
Total	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000

FIRE DEPARTMENT

Project Name: Station Remodeling 7, 4 & 6

Project Number: KFD117201

Funding Source: Debt Service Fund

FY11 Funding Amount: \$ 120,000

Project Description:

Funds will be used to remodel Fire Stations 7, 4 & 6.

Impact on Operating Budget:

No impact.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Total	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000

FLEET

Project Name: Repair and paving Impound Lot, Phase II

Project Number: FLT093354

Funding Source: Abandoned Vehicle Fund

FY11 Funding Amount: \$ 59,080

Project Description:

Funds will be used to repair and pave the gravel lot at the Impound Lot.

Impact on Operating Budget:

None.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$59,080	\$0	\$0	\$0	\$0	\$0	\$59,080
Total	\$59,080	\$0	\$0	\$0	\$0	\$0	\$59,080

Project Name: Heavy Shop Floor Refinishing

Project Number: FLT113301

Funding Source: Debt Service Fund

FY11 Funding Amount: \$ 120,000

Project Description:

Funds will be used to refinish the shop floor to create a better, safer environment for the employees.

Impact on Operating Budget:

No impact.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Total	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000

Detailed Capital Project Descriptions for Fiscal Year 2011

LAW

Project Name: Agenda Automation Project **Project Number:** LAW115101
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 45,000

Project Description:
 The agenda creation process will be automated from a paper driven system to a seamless, transparent electronic system.

Impact on Operating Budget:
 Annual support expenses are estimated at 10% of the initial cost or approximately \$4,500 per year.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Total	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000

CAC

Project Name: Ross Building Repair **Project Number:** CAC119501
Funding Source: Debt Service Fund **FY11 Funding Amount:** 250,000

Project Description:
 This project will repair a valuable community asset by preserving the building exterior as well as improving the appearance.

Impact on Operating Budget:
 None

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Project Name: Walter P. Taylor HOPE 6 **Project Number:** FIN102101
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 800,000

Project Description:
 The Taylor Homes/Williams Senior Complex will consist of five hundred low-income housing apartments located in the Five-Points/Park City area of Knoxville.

Impact on Operating Budget:
 None

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$800,000	\$800,000	\$800,000	\$800,000	\$2,000,000	\$2,000,000	\$7,200,000
Total	\$800,000	\$800,000	\$800,000	\$800,000	\$2,000,000	\$2,000,000	\$7,200,000

PARKS AND RECREATION

Project Name: Ballfield, Tennis Courts and Playground Imprc **Project Number:** REC064303
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 200,000

Project Description:
 Funds for this project will be used to support on-going improvements at the City's ballfields, tennis courts, and playgrounds. Work includes new fencing, field lighting, court resurfacing, purchase of new playground equipment, and surfacing material.

Impact on Operating Budget:
 Cost efficient lighting will reduce our operating budget. New equipment will reduce costs incurred by public service which handles maintenance issues in parks and recreation facilities.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000

Detailed Capital Project Descriptions for Fiscal Year 2011

Project Name: Gang Mower/Holston River Park **Project Number:** REC114403
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 20,000

Project Description:

A large gang mower will be purchased to cut the Bermuda grass of the two soccer fields in Holston River Park

Impact on Operating Budget:

This purchase will save on repair and maintenance costs for the older unit.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Total	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000

Project Name: Greenways Ongoing Maintenance **Project Number:** REC074304
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 200,000

Project Description:

Over forty miles of paved greenways in the city will be maintained and improved.

Impact on Operating Budget:

There should be no impact.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000

Project Name: Park Acquisition (Burlington Park) **Project Number:** REC114401
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 112,500

Project Description:

Land will be purchased near the Burlington Library.

Impact on Operating Budget:

None.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$112,500	\$0	\$0	\$0	\$0	\$0	\$112,500
Total	\$112,500	\$0	\$0	\$0	\$0	\$0	\$112,500

Project Name: Park Acquisition (Victor Ashe Park) **Project Number:** REC114402
Funding Source: Debt Ser.(\$200,000), Donations (\$50,000) **FY11 Funding Amount:** \$ 250,000

Project Description:

Additional acreage for expansion of the existing park will be acquired, and necessary improvements to the facilities will be made.

Impact on Operating Budget:

There will be an increase in the parks and recreation budget for the costs of cleaning additional restrooms. This cost will be around \$7,800 per year plus there will be additional utility costs.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Project Name: West Hills Tennis Facility, Phase II **Project Number:** REC114404
Funding Source: Debt Service Fund (\$150,000), Donations (\$150,000) **FY11 Funding Amount:** \$ 300,000

Project Description:

A new tennis clubhouse will be constructed adjacent to the newly refinished tennis courts at West Hills Park.

Impact on Operating Budget:

There will be costs associated with utilities, janitorial costs and staffing at the new facility. Our plans are to contract with GKTA to help with some of the ongoing costs plus we will implement a fee for use of the courts that will help offset the operational costs.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

POLICE DEPARTMENT

Detailed Capital Project Descriptions for Fiscal Year 2011

Project Name: ATAC Software **Project Number:** KPD116208
Funding Source: Police Capital Fund **FY11 Funding Amount:** \$ 20,130

Project Description:

The Automated Tactical Analysis of Crime (ATAC) Software is tailored to help identify trends, offer data mining, and assist in faster analysis of data from crime reports, calls for service data, and many other sources of data available to the police department.

Impact on Operating Budget:

The initial cost of the software includes software training upgrade, technical support and consulting. There is an annual maintenance cost of \$1,450 per year.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$20,130	\$0	\$0	\$0	\$0	\$0	\$20,130
Total	\$20,130	\$0	\$0	\$0	\$0	\$0	\$20,130

Project Name: Digital Camera System Upgrade **Project Number:** KPD116201
Funding Source: Police Capital Fund **FY11 Funding Amount:** \$ 28,080

Project Description:

An additional server storage will be added for existing in-car camera systems used in police vehicles.

Impact on Operating Budget:

There will be an annual maintenance cost of \$7,000.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$28,080	\$0	\$0	\$0	\$0	\$0	\$28,080
Total	\$28,080	\$0	\$0	\$0	\$0	\$0	\$28,080

Project Name: Digital Radio Testing Equipment **Project Number:** KPD116206
Funding Source: Police Capital Fund **FY11 Funding Amount:** \$ 33,400

Project Description:

A digital radio test set will replace the current unit.

Impact on Operating Budget:

This unit has a two year warranty included.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$33,400	\$0	\$0	\$0	\$0	\$0	\$33,400
Total	\$33,400	\$0	\$0	\$0	\$0	\$0	\$33,400

Project Name: Document Imaging **Project Number:** KPD096231
Funding Source: Debt Service Fund (\$250,000), Police Capital **FY11 Funding Amount:** \$ 500,000

Project Description:

This project will allow for citywide document imaging of public records and all financial transactions. Through the imaging process, documents may be easily shared between departments and the general public improving overall efficiency and public access.

Impact on Operating Budget:

Annual maintenance fees of approximately \$60,000.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Project Name: Fan Coil Heat/Air Units **Project Number:** KPD106204
Funding Source: Police Capital Fund **FY11 Funding Amount:** \$ 64,800

Project Description:

Wall mounted fan coil heat (hot water) and air (chill water) units at the Safety Building will be replaced.

Impact on Operating Budget:

Would reduce time service department workers spend fixing existing problems.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$64,800	\$64,800	\$64,800	\$64,800	\$0	\$0	\$259,200
Total	\$64,800	\$64,800	\$64,800	\$64,800	\$0	\$0	\$259,200

Project Name: Learning Management/Document Tracking Sc **Project Number:** KPD116207
Funding Source: Police Capital Fund **FY11 Funding Amount:** \$ 39,950

Detailed Capital Project Descriptions for Fiscal Year 2011

Project Description:

A learning management/document tracking software will be purchased. This will allow Knoxville Police Department employees to design, deliver, track, and store training sessions and results in a more efficient manner.

Impact on Operating Budget:

After the first year there is a yearly maintenance fee of 15% of the total cost of the system. These costs could be covered with training funds.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$39,950	\$0	\$0	\$0	\$0	\$0	\$39,950
Total	\$39,950	\$0	\$0	\$0	\$0	\$0	\$39,950

Project Name: Miniature Cars for Safety City

Project Number: KPD106205

Funding Source: Safety City Fund

FY11 Funding Amount: \$ 50,000

Project Description:

During the course of the training that is provided by Safety City personnel, miniature cars are used to demonstrate safety to the children. The miniature cars that are currently used at Safety City are beginning to show signs of age.

Impact on Operating Budget:

None.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

Project Name: Photo Print Processing

Project Number: KPD116203

Funding Source: Police Capital Fund

FY11 Funding Amount: \$ 55,700

Project Description:

The current photo printer will be upgraded to a new dry process printer.

Impact on Operating Budget:

First year cost savings on maintenance agreement is \$6,220, the following year saving is \$5,220.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$55,700	\$0	\$0	\$0	\$0	\$0	\$55,700
Total	\$55,700	\$0	\$0	\$0	\$0	\$0	\$55,700

Project Name: Real Time X-Ray Device

Project Number: KPD116202

Funding Source: Police Capital Fund

FY11 Funding Amount: \$ 60,000

Project Description:

A portable x-ray device capable of live display of the contents in suspicious packages will be purchased.

Impact on Operating Budget:

None.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Project Name: Additional Fleet Vehicles

Project Number: KPD116210

Funding Source: Treasury DAG

FY11 Funding Amount: \$ 80,000

Project Description:

Vehicles will be purchased to be used by the Organized Crime Unit and Repeat Offenders Squad of the Knoxville Police Department.

Impact on Operating Budget:

This project will have no impact on the department's operating budget. These vehicles will be purchased using funds from the department's drug account.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$80,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$280,000
Total	\$80,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$280,000

Project Name: Video Camera System

Project Number: KPD116209

Funding Source: Police Capital Fund

FY11 Funding Amount: \$ 34,420

Project Description:

Two WIFI equipped video camera systems for use in covert operations will be purchased.

Impact on Operating Budget:

None.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$34,420	\$0	\$0	\$0	\$0	\$0	\$34,420
Total	\$34,420	\$0	\$0	\$0	\$0	\$0	\$34,420

Detailed Capital Project Descriptions for Fiscal Year 2011

Debt Service Fund	\$34,420	\$0	\$0	\$0	\$0	\$0	\$34,420
Total	\$34,420	\$0	\$0	\$0	\$0	\$0	\$34,420

PUBLIC ASSEMBLY FACILITIES

Project Name: Jacob Building Electrical Improvements **Project Number:** PAF118501
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 590,000

Project Description:
 Electrical distribution in the Jacob Building will be upgraded.

Impact on Operating Budget:
 A new electrical distribution system would create fewer interruptions for show promoters and attendees. It would also reduce the amount of maintenance required.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$590,000	\$0	\$0	\$0	\$0	\$0	\$590,000
Total	\$590,000	\$0	\$0	\$0	\$0	\$0	\$590,000

Project Name: Retaining Wall at Chilhowee Park **Project Number:** PAF118502
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 80,000

Project Description:
 The rock and mortar retaining wall at the south end of Chilhowee Park near Magnolia Avenue will be replaced.

Impact on Operating Budget:
 None.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Total	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

Project Name: Chilhowee Park Land Acquisition **Project Number:** PAF118503
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 200,000

Project Description:
 This project will allow for expansion of the park to increase event capacity.

Impact on Operating Budget:
 None

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Project Name: Recreational Vehicle Electrical Upgrade-Colis **Project Number:** PAF118504
Funding Source: Coliseum Restoration Fund **FY11 Funding Amount:** \$ 96,250

Project Description:
 The recreational vehicle parking on top of Garage "C" and at the south end of the Coliseum will be upgraded.

Impact on Operating Budget:
 Increase in revenue to City and decrease in cost of operation due to fewer troubleshooting needs.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$96,250	\$0	\$0	\$0	\$0	\$0	\$96,250
Total	\$96,250	\$0	\$0	\$0	\$0	\$0	\$96,250

Project Name: Coliseum Scrubber Replacement **Project Number:** PAF108505
Funding Source: Coliseum Restoration Fund **FY11 Funding Amount:** \$ 48,000

Project Description:
 The coliseum scrubber will be replaced.

Impact on Operating Budget:
 Reduction in repairs/replacement costs required.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$48,000	\$0	\$0	\$0	\$0	\$0	\$48,000
Total	\$48,000	\$0	\$0	\$0	\$0	\$0	\$48,000

Detailed Capital Project Descriptions for Fiscal Year 2011

PUBLIC SERVICE DEPARTMENT

Project Name: Downtown Holiday Light LED Conversion **Project Number:** SVC104302

Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 20,000

Project Description:
Current incandescent Christmas lights will be upgraded to more efficient and durable LED-style lights

Impact on Operating Budget:
No significant impact.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$40,000
Total	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$40,000

Project Name: Knuckleboom Truck **Project Number:** SVC114302

Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 53,000

Project Description:
Funds will be used to purchase two Knuckleboom trucks to be used on a daily basis by the horticulture tree crew

Impact on Operating Budget:
Add to operating cost due to replacement cost.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$53,000	\$0	\$0	\$0	\$0	\$0	\$53,000
Total	\$53,000	\$0	\$0	\$0	\$0	\$0	\$53,000

Project Name: Snow/Ice Removal - Brine Mix Distribution Sy **Project Number:** SVC114301

Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 60,000

Project Description:
A Snow/Ice Removal-Brine Mix Distribution System will be purchased.

Impact on Operating Budget:
None

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Total	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

Project Name: Public Works Complex **Project Number:** SVC083101

Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 100,000

Project Description:
Facilities at the Lorraine Street and the Elm Street Public Works Complexes which are shared by City Engineering, Public Service, and Fleet employees will be upgraded.

Impact on Operating Budget:
It is anticipated that as improvements are made, long-term operating costs will actually drop due to decreased energy consumption, improved operational efficiency and improved risk mgt. are goals of the program.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$100,000	\$500,000	\$2,000,000	\$2,100,000	\$2,000,000	\$3,900,000	\$10,600,000
Total	\$100,000	\$500,000	\$2,000,000	\$2,100,000	\$2,000,000	\$3,900,000	\$10,600,000

Project Name: Single Axle Dump Truck **Project Number:** SVC114303

Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 160,000

Project Description:
A single axle dump truck will be purchased for use by construction services to haul rock, rip rap, and asphalt.

Impact on Operating Budget:
Add to operating cost due to replacement cost.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
Total	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000

Detailed Capital Project Descriptions for Fiscal Year 2011

SOUTH KNOXVILLE WATERFRONT

Project Name: South Knoxville Transportation Improvements **Project Number:** ENG073302
Funding Source: Debt (\$300,000), Fed. Grant (\$1,185,000) **FY11 Funding Amount:** \$ 1,485,000

Project Description:

This project will provide the needed funding to implement transportation related improvements for the South Knoxville Waterfront Project. This budget includes both federal and city funds.

Impact on Operating Budget:

No funds need to be provided for operations as a result of this funding request for the next two to four fiscal years.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$1,485,000	\$0	\$0	\$0	\$0	\$0	\$1,485,000
Total	\$1,485,000	\$0	\$0	\$0	\$0	\$0	\$1,485,000

Project Name: South Waterfront Pedestrian Bridge Design G **Project Number:** OPR113301
Funding Source: Debt (\$133,380), Fed. Grants (\$533,520) **FY11 Funding Amount:** \$ 666,900

Project Description:

The preliminary design, engineering, and environmental clearance for the South Waterfront Pedestrian/Bicycle Bridge will be funded.

Impact on Operating Budget:

No additional funds are needed at this time.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$666,900	\$0	\$0	\$0	\$0	\$0	\$666,900
Total	\$666,900	\$0	\$0	\$0	\$0	\$0	\$666,900

Project Name: SW TDOT Enhancement Grant Match **Project Number:** OPR113302
Funding Source: Debt (\$106,900), Federal Grant (\$534,460) **FY11 Funding Amount:** \$ 641,360

Project Description:

The South Waterfront Project has been awarded a TDOT Enhancement Grant. This grant and the local match will be used for high priority public improvement projects in the South Knoxville Waterfront Project area.

Impact on Operating Budget:

No funds need to be provided for operations as a result of this funding request for the next two to four fiscal years.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$641,360	\$0	\$0	\$0	\$0	\$0	\$641,360
Total	\$641,360	\$0	\$0	\$0	\$0	\$0	\$641,360

ZOO

Project Name: Zoo Renovations **Project Number:** ZOO065201
Funding Source: Debt Service Fund **FY11 Funding Amount:** \$ 625,000

Project Description:

This is the remaining obligation of the City's pledge to the zoo's capital campaign to replace several outdated exhibits.

Impact on Operating Budget:

None.

Source	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Debt Service Fund	\$625,000	\$0	\$0	\$0	\$0	\$0	\$625,000
Total	\$625,000	\$0	\$0	\$0	\$0	\$0	\$625,000

**City of Knoxville
Capital Improvements Budget
Sources and Uses - Fiscal Year 2011**

Sources of Funds

Abandoned Vehicle Fund	\$ 59,080
Coliseum Restoration Fund	144,250
Debt Service Fund	17,986,520
Donations	200,000
Federal Grants	2,252,980
Miscellaneous Internal Service Transfer	90,000
Police Capital Fund	586,480
Safety City Fund	50,000
State Grant	1,200,000
State Street Aid Fund	596,000
Treasury DAG	80,000
Total Sources	<u>\$ 23,245,310</u>

Uses of Funds

Administration

Bins for Community Curbside Recycling	\$ 700,000
Downtown Improvement Fund	50,000
Downtown North	440,000
Downtown Streetscapes	100,000
Fort Sanders Sidewalk/Shelters CMAQ Funding	250,000
Seventeenth Street Safety Fund	250,000
Subtotal	<u>1,790,000</u>

Community Development

ADA Access Improvements	150,000
Blighted Property Acquisition	250,000
Chronic Problem Properties	250,000
Façade Improvement Program	100,000
Sidewalk & Curb Repairs in Facades Improvement Areas	50,000
Subtotal	<u>800,000</u>

Convention Center

Clinch Concourse Carpet Replacement	<u>15,000</u>
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Engineering

ADA Curb Cuts	250,000
Alley Paving	200,000
Bridge Maintenance Program	650,000
CCTV Inspection System	130,000
Cherokee Trail Safety Improvement	50,000
Citywide New Sidewalk Construction	600,000
Citywide Resurfacing Program	5,250,000
Citywide Roadway Safety	100,000
Citywide Traffic Calming	20,000

**City of Knoxville
Proposed Capital Improvements Budget
Sources and Uses - Fiscal Year 2010 (Continued)**

Cross Park Drive Drainage Improvements	400,000
Crosswalk Safety Program	80,000
I-275 Business Park Access Improvements	248,000
Jackson Avenue Roadway Stabilization	50,000
MLK - Williams Creek Watershed Drainage Improvements	250,000
Middlebrook Pike Channel Stabilization	90,000
Middlebrook Sidewalk Project	400,000
Millertown Pike Improvements - I-640 to the City Limits	300,000
Neighborhood Drainage Improvements Program	400,000
SAFETEA-LU Match	650,000
Sidewalk Safety Program	450,000
Traffic Signal Modernization	175,000
Transfer Station Water Quality, Phase II	50,000
Upper Second Creek Greenway	54,840
Water Quality Improvements	350,000
Subtotal	<u>11,197,840</u>
Fire	
Station Remodeling	<u>120,000</u>
Fleet	
Heavy Shop Floor Refinishing	120,000
Repair and Paving of Impound Lot, Phase II	59,080
Subtotal	<u>179,080</u>
Information Systems	
Citywide Network Upgrade	<u>200,000</u>
Law	
Agenda Automation Project	<u>45,000</u>
Other Community Agencies	
KGIS Portal Services Upgrade	73,900
Ross Building Repair and Stabilization of Exterior	250,000
Taylor Homes/Williams Senior Complex	800,000
Subtotal	<u>1,123,900</u>
Parks and Recreation	
Ballfield, Tennis Courts and Playground Improvements	200,000
Burlington Park Land Acquisition	112,500
Gang Mower for Holston River Park	20,000
Greenways Ongoing Maintenance & Improvements	200,000
Lakeshore Park Building Demolition	500,000
Victor Ashe Park Expansion	250,000
West Hills Tennis Facility, Phase II	300,000
Subtotal	<u>1,582,500</u>

City of Knoxville
Proposed Capital Improvements Budget
Sources and Uses - Fiscal Year 2010 (Continued)

Police	
Additional Fleet Vehicles	80,000
Crime Analysis (ATAC) Software	20,130
Digital Camera System Upgrade	28,080
Digital Radio Testing Equipment	33,400
Document Imaging System and Software	500,000
Fan Coil Heat/Air Units	64,800
Learning Management/Document Tracking Software	39,950
Miniature Cars for Safety City	50,000
Photo Print Processing	55,700
Real Time X-Ray Device	60,000
Video Camera System	34,420
Subtotal	886,480
 Public Assembly Facilities	
Chilhowee Park Land Acquisition	200,000
Chilhowee Park Retaining Wall Replacement	80,000
Coliseum RV Electrical Upgrade	96,250
Coliseum Scrubber	48,000
Jacob Building Electrical Upgrades	590,000
Subtotal	1,014,250
 Public Service	
Knuckleboom Truck	53,000
LED Christmas Lights for Downtown	20,000
New Public Works Complex	100,000
Roof & HVAC Program	250,000
Single Axle Dump Truck	160,000
Snow/Ice Removal-Brine Mix Distribution System	60,000
Subtotal	643,000
 South Knoxville Waterfront	
South Knoxville Transportation Improvements	1,485,000
South Waterfront Pedestrian Bridge Design Grant	666,900
South Waterfront TDOT Enhancement Grant-Local Match	641,360
Subtotal	2,793,260
 Zoo	
Zoo Renovations	625,000
 311	
311 Software Upgrade	150,000
Subtotal	150,000
Total Uses	\$ 23,245,310

Enterprise Funds

**PUBLIC ASSEMBLY FACILITIES
85700**

Board of Directors

Civic Auditorium/Coliseum
85720

Chilhowee Park
85740

- General Manager (1)
 - Assistant General Manager (1)
 - Stage Manager (1)
 - Executive Assistant (1)
 - Financial Analyst (1)
 - Box Office Manager (1)
 - Box Office Clerk (1)
 - Guard (3)
 - Parking Attendant (1)
- Operations Manager (1)
 - Building Superintendent (1)
 - Skilled Trades Craftsworker (3)
 - Utility Worker, Sr. (2)
 - Utility Worker (1)
 - Custodian (3)
 - Parks & Recreation Facility Foreman (1)

- Public Assembly Director (1)
- General Manager (1)
- Administrative Supervisor (1)
- Administrative Technician (2)
- Operations Manager (1)
- Skilled Trades Craftsworker (2)
- Trades Craftsworker (1)
- Utility Worker, Sr. (2)
- Guard (3)

FUND: Public Assembly Facilities (503)
 DEPARTMENT: Civic Auditorium-Coliseum (85700)

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

The Public Assembly Facilities Fund includes operations at the Civic Coliseum/Auditorium and Chilhowee Park. The FY010/11 budget increases by \$182,900 or 3.24% from last year. This is mostly caused by increased dollars for capital projects in Fund 503. Starting in FY09-10, dollars for capital projects for Enterprise Funds were budgeted in the corresponding fund instead of Fund 401.

SUMMARY BY DIVISION	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
Civic Coliseum (85720)	2,910,547	4,042,600	3,328,380	-714,220	-17.67%
Chilhowee Park (85740)	1,451,652	1,599,930	2,497,050	897,120	56.07%
TOTAL	4,362,199	5,642,530	5,825,430	182,900	3.24%

STAFFING SUMMARY BY DIVISION	Budget '09	Budget '10	Budget '11	Change
Civic Coliseum	23	23	23	0
Chilhowee Park	14	14	14	0
TOTAL	37	37	37	0

PUBLIC ASSEMBLY FACILITIES FUND

Revenues and expenses relating to the operations of the Civic Auditorium/Coliseum and Chilhowee Park are budgeted and recorded in this fund.

All of the facilities receive revenue from a variety of sources and each facility has its own set of revenue codes that are used to record the revenue that is generated. The types of revenue include the following:

- | | |
|---------------------------|--|
| Space Rental | Charges based upon a flat fee or percentage of ticket sales. |
| Concession Revenue | City's share of contracted food, beverage, and souvenir sales. |
| Garage Parking | Daily and event parking fees at the Civic Auditorium garages. |
| Interest Income | Interest earnings on idle cash balances. |

The table below details the revenue sources for the Public Assembly Fund. As shown, the General Fund transfer increases \$489,740 in FY 10/11 to \$2,395,100.

TABLE 1

	<u>Budget FY 09/10</u>	<u>Estimated Actual FY 09/10</u>	<u>Budget FY 10/11</u>
Auditorium Rental	\$180,000	\$91,424	\$163,000
Coliseum Rental	311,000	202,489	311,000
Ballroom Rental	9,000	2,872	9,000
Exhibit/Plaza/ Garage Rental	22,000	3,172	8,000
Equipment Rental	45,000	31,144	45,000
Monthly Parking	55,000	52,230	55,000
Event Parking	340,000	239,451	230,000
Food and Beverage	315,000	300,359	340,000
Event Staffing	165,000	88,370	135,000
Facility Charge	20,000	70,342	105,000
Auditorium/Coliseum Advertising	20,000	20,000	20,000
Chilhowee Park	264,000	191,027	196,500
Interest	118,000	20,375	25,000
General Fund Transfer	1,905,360	1,905,360	2,395,100
Appropriated Fund Bal.	<u>(1,354,010)</u>	<u>(1,354,010)</u>	<u>(772,730)</u>
TOTAL	<u>\$2,415,350</u>	<u>\$1,864,605</u>	<u>\$3,264,870</u>

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Public Assembly Facilities	503
DEPARTMENT	Civic Auditorium-Coliseum	85720
DIVISION		
SECTION		

DESCRIPTION

The Knoxville Civic Auditorium-Coliseum leases space to various entertainment, educational and professional entities to provide an opportunity for area residents and conference attendees / participants to attend and enjoy these events. The facility hosts national touring acts / shows including the circus, ice shows, concerts, amateur sports, professional ice hockey, meetings and conventions as well as ballets, operas and symphonies.

GOAL

To provide a venue for public or private events in order to contribute to a better quality of life for all individuals in the community as well as attendees from many different areas of the country.

OBJECTIVES

- (1) To increase the number of high-quality entertainment events in the facility.
- (2) To improve rates of attendance to events held in the facility.
- (3) To increase the facility's economic impact in Knoxville and Knox County.

ACCOMPLISHMENTS

Signed contract with Hard Knox Roller Girls as a major tenant. Hosted 20 – 25 concerts or comedians as well as the Disney on Ice, Ringling Bros. Barnum & Bailey Circus, Appalachian Ballet, Knoxville Symphony Pops Concerts, Nativity Pageant, the Clayton Christmas Concert and many other events. The 2009 – 2010 season saw the return of the Get Motivated Seminars with Rudy Giuliani and Colin Powell, with the possibility of future dates with this new promoter.

Completed major restroom addition in Ballroom per ADA standards

Dressing room shower upgrades nearing completion

Elevator in Lobby renovation completed

Garage C Elevator in progress

Sound and lighting upgrade for Auditorium ongoing

Ceiling paint for Coliseum out to bid

RV Parking electrical upgrade out to bid

Energy Management Conservation underway

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Public Assembly Facilities	503
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Civic Coliseum	20

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Secure additional new events	1	4	3	4	1	
Efficiency:						
* Addition of ADA Restrooms in Ballroom	1		Completed		Completed	
* New Ceiling paint in Coliseum		New	Completed		New	New
Service Quality:						
* Continually strive to educate event staff to ensure customer satisfaction in every area at KCAC.	1	Process underway				
Qualitative Outcome:						
* Revenue increased to \$1.8M.	1	1.6M	1.8M		1.3M	1.3M

AUTHORIZED POSITIONS	2009	2010	2011
Executive Assistant	1	1	1
Operations Manager	1	1	1
Civic Col. General Manager	1	1	1
Financial Analyst	1	1	1
Parks/Rec. Facilities Foreman	1	1	1
Box Office Clerk	1	1	1
Box Office Manager	1	1	1
Stage Manager	1	1	1
Custodian	3	3	3
Asst General Manager	1	1	1
Building Superintendent	1	1	1
Events Services Coordinator	0	0	0
Skilled Trades Craftworker	3	3	3
Utility Worker	1	1	1
Utility Worker Sr.	2	2	2
Guard	3	3	3
Parking Attendant	1	1	1
TOTAL	23	23	23

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$1,293,095	\$1,459,600	\$1,509,670
Supplies	105,925	117,400	69,280
Other	1,509,661	2,018,050	1,605,180
Capital	1,866	447,550	144,250
TOTAL	\$2,910,547	\$4,042,600	\$3,328,380

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Public Assembly Facilities	503
DEPARTMENT	Boards	8
DIVISION	Public Assembly	57
SECTION	Chilhowee Park	40

DESCRIPTION

Chilhowee Park is an 81-acre multi-use facility owned and operated by the City of Knoxville. The venue includes a 3-acre lake, 5,000-seat amphitheater, 57,000-sq. ft. exhibition hall, and outdoor space leased to public and private promoters for various trade shows, concerts, and other events. When not rented the venue/park is available to the public for a variety of recreational activities including fishing, walking, and jogging. The venue is operated by the Public Assembly Facilities Department.

GOAL STATEMENT

Operate and manage Chilhowee Park in an effective manner; provide a clean and safe venue for locally and nationally recognized promoters and their spectators; and produce a positive economic impact to Knoxville and surrounding areas.

OBJECTIVES

- (1) To secure new events including trade shows, rodeos, and motor sports shows to increase rental revenue by 5 percent.
- (2) To contribute to the economic impact in the Knoxville Metropolitan Area

ACCOMPLISHMENTS

Six (6) new events were added in FY 09-10 and total income was \$197, 208. FY 09-10 total income was less than budgeted total income due to economic downturn conditions; however events held at Chilhowee Park such as NSRA Street Rods Nationals, TN Valley Kennel Club Dog Show, KUUMBA Festival, Fishing and Boat Show, and Knoxville Biker Rally Nationals continue to provide a significant economic impact for the community and surrounding counties.

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	Public Assembly Facilities	503
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Chilhowee Park	40

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Secure additional new events	1	5	10	6	6	6
Qualitative Outcome:						
* Increased economic impact on community	2	\$5,000,000	\$2,000,000	\$2,000,000	\$16,000,000*	\$20,000,000*

AUTHORIZED POSITIONS	2009	2010	2011
Administrative Supervisor	1	1	1
Public Assembly Director	1	1	1
Administrative Technician	2	2	2
Chilhowee Park Gen. Mgr.	1	1	1
Chilhowee Park Operat. Mgr.	1	1	1
Pub. Assemb. Skilled Trades Wkr.	2	2	2
Pub. Assemb. Trades Craftswkr.	1	1	1
Pub. Assemb. Utility Worker	0	0	0
Pub. Assemb. Utility Worker Sr.	2	2	2
Guard	3	3	3
TOTAL	14	14	14

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$689,059	\$722,880	\$772,270
Supplies	54,521	59,900	63,860
Other	708,072	817,150	1,660,920
Capital			
TOTAL	\$1,451,652	\$1,599,930	\$2,497,050

City of Knoxville
METRO PARKING FUND

During FY2006 the City entered into an agreement with the Public Building Authority to manage the city's parking facilities. The facilities included in the Metro Parking Fund are the State Street Garage, Main Avenue Garage, Jackson Avenue Parking Lot, the new Market Square Garage and Promenade Parking. Since it was a part of the Convention Center Project, the Locust St. garage is included in Fund 506 (Convention Center)

For revenue details refer to the table below. In FY2009/10 total net projected revenues were budgeted to at \$2,051,590. The net amount is budgeted to decrease to \$1,688,800 in FY2009/10 due mainly to changes at the State Street Garage.

<u>Revenue Source</u>	<u>Budget FY10</u>	<u>Estimated Actual FY10</u>	<u>Budget FY11</u>
Interest	\$100,000	\$11,500	\$8,000
State Street Garage	617,880	375,000	389,910
Main Avenue Garage	489,690	430,000	435,550
Jackson Avenue Lot	0	180	14,750
Market Square Garage	648,270	625,000	620,080
Promenade	195,750	230,000	200,510
Appropriated Fund			
Balance	<u>1,639,930</u>	<u>0</u>	(250,120)
Total Revenue	<u>\$3,345,350</u>	<u>\$1,671,680</u>	<u>\$1,418,680</u>

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
	Metro Parking	504
DEPARTMENT	Operations & Engineering	3
DIVISION	Engineering	33
SECTION	Parking Garages	70-92

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target

Historically, the Engineering Division of the Operations & Engineering Department had overseen the operation of the city gargaes. In FY2006 the city entered into an agreement with the Public Building Authority to oversee the operation of these parking facilities.

AUTHORIZED POSITIONS	2009	2010	2011
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,719,427	3,345,350	1,418,680
Capital	0	0	0
TOTAL	\$1,719,427	\$3,345,350	\$1,418,680

FUND: Knoxville Convention Center (506001-5)
 DEPARTMENT: Convention Center (85700)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

This fund includes the Locust Street Garage and the City's Convention Center, as well as debt service and depreciation associated with these facilities. The total budget for this fund is \$19,474,660, which represents a \$690,740 decrease from FY09/10.

SUMMARY BY DIVISION	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
World's Fair Park (506001)	1,587,284	1,754,840	1,596,300	-158,540	-9.03%
Operations-Conv Ctr(506002)	6,819,160	5,492,490	5,147,460	-345,030	-6.28%
Non-Ops Conv Ctr (506003)	10,771,049	11,836,760	11,327,170	-509,590	-4.31%
Locust Street Garage (506004)	153,279	169,250	527,390	358,140	211.6%
Tourism & Sport Dev (506005)	1,121,432	912,060	876,340	-35,720	-3.92%
TOTAL	20,452,204	20,165,400	19,474,660	-690,740	-3.43%

STAFFING SUMMARY BY DIVISION	Budget '09	Budget '10	Budget '11	Change
No Personnel				
TOTAL				

SECTION SUMMARY

	Name	Number
FUND	Convention Center	506001
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	World's Fair Park	30

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
The World's Fair Park is managed for the City by PBA.						

AUTHORIZED POSITIONS	2009	2010	2011
No personnel			

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,587,284	1,754,840	1,596,300
Capital	0	0	0
TOTAL	\$1,587,284	\$1,754,840	\$1,596,300

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
	Convention Center	506002
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Convention Center	50, 53

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
The Knoxville Convention Center is privately managed by SMG.						

AUTHORIZED POSITIONS	2009	2010	2011
No personnel			

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	6,819,160	5,402,260	5,132,460
Capital	0	90,230	15,000
TOTAL	\$6,819,160	\$5,492,490	\$5,147,460

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Convention Center	506003
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Convention Center Non-Operations	51

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
This section includes depreciation and debt associated with the Convention Center project.						

AUTHORIZED POSITIONS	2009	2010	2011
No personnel			

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	4,576,675	5,322,580	4,761,390
Other	6,194,374	6,514,180	6,565,780
Capital	0	0	0
TOTAL	\$10,771,049	\$11,836,760	\$11,327,170

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	Convention Center	506004
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Locust Street Garage	52

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
The Locust Street Garage is managed for the City by PBA.						

AUTHORIZED POSITIONS	2009	2010	2011
No personnel			

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	153,279	169,250	220,200
Capital	0	0	307,190
TOTAL	\$153,279	\$169,250	\$527,390

SECTION SUMMARY

City of Knoxville

	Name	<i>Number</i>
FUND	Convention Center	506005
DEPARTMENT	Boards	9
DIVISION	Public Assembly Facilities	53
SECTION	Tourism & Sports Development	80

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
The City contributes to the Knoxville Tourism and Sports Corporation to help promote Knoxville and the Convention Center.						

AUTHORIZED POSITIONS	2009	2010	2011
No personnel			

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,121,432	912,060	876,340
Capital	0	0	0
TOTAL	\$1,121,432	\$912,060	\$876,340

TRANSPORTATION FUND REVENUES

The Transportation Fund is used to account for the revenues and expenses of the Knoxville Area Transit (KAT) bus system. Total FY 10/11 revenue to this fund is \$21,368,900. Revenue is up \$937,400 when compared to FY 09/10.

The largest operating revenue source to KAT is the subsidy of \$8,972,860 from the City. This represents approximately 41.99% of the total revenues to this fund.

Another large category of revenue to this fund is grants. State grants for operating purposes are budgeted at \$2,050,750. This is 9.6% of budgeted revenues.

The City's matching requirement for the planning and capital grants is budgeted in Organization 46100 in the General Fund. Match requirements for FY 10/11 are set at \$912,950.

The percentage of the operating budget funded by subsidies from the City has been

approximately 36% since FY88/89. State and City subsidies now account for over 50% of revenues. If mass transit services are to remain steady, the City will have to continue to strongly support the fund in the future.

Passenger revenue is forecast at \$1,460,700 in FY 10/11, which is an increase of \$13,700 when compared to FY 09/10. Farebox revenue is budgeted at \$864,200. Ticket sales are expected to increase to \$443,500. Shuttle service revenue is expected to generate \$171,000 in FY11. Passenger revenue represents about 6.84% of the total operating revenue.

Other revenue includes charters, contracts, and other subsidies including other funding from UT. The final source of revenue is appropriated fund balance, which is budgeted at \$3,113,830. This equals depreciation for FY 10/11.

FUND: Public Transportation Fund (507)
 DEPARTMENT: Mass Transit (46100)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 09/10 budget for Mass Transit operations is \$21,368,900. The budget includes all three divisions of KAT; Motor Buses, Trolleys, and Lifts (Para-transit). Operating expenditures increase by \$937,400. This is mainly due to labor costs.

SUMMARY BY DIVISION	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
Mass Transit-Motor Bus (507001)	15,947,224	18,581,690	19,201,590	619,900	3.34%
Mass Transit-Trolley (507002)	825,982	741,710	758,060	16,350	2.20%
Mass Transit-Demand Response (507003)	1,432,513	1,108,100	1,409,250	301,150	27.18%
TOTAL	18,205,719	20,431,500	21,368,900	937,400	4.59%

STAFFING SUMMARY BY DIVISION	Budget '09	Budget '10	Budget '11	Change
Mass Transit-Motor Bus	0	0	0	0
Mass Transit-Trolley	0	0	0	0
Mass Transit-Demand Response	0	0	0	0
TOTAL	0	0	0	0

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	Mass Transportation – Motor Bus	507001
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Mass Transit	61
SECTION	All	10, 20, 30, 40

DESCRIPTION

Fund 507001 accounts for administrative expenses, vehicle operations and vehicle and non-vehicle maintenance required to supply the core “motor bus” function of KAT.

GOAL STATEMENT

To operate a comprehensive transportation system with a professional work force that provides efficient, safe, frequent, direct, and customer-oriented services that generate positive community support.

OBJECTIVES

Section 10: General & Administrative:

- (1) To provide mass transit services within the approved budget and in a cost-effective manner.
- (2) To provide financial, marketing, human resources and planning services for KAT that exceed stakeholder expectations.

Section 20: Vehicle Operations:

- (3) To provide a highly skilled and professional workforce that focuses on safety and customer satisfaction.
- (4) To increase ridership.
- (5) To reduce the number of overtime hours to less than 10%.

Section 30: Vehicle Maintenance:

- (6) To maintain bus PM inspection compliance to greater than 90%
- (7) To reduce the number of mechanical road calls.
- (8) To reduce the number of overtime hours to less than 10%.

Section 40: Non-Vehicle Maintenance:

- (9) To provide the vehicle maintenance personnel with a supportive parts inventory.
- (10) To execute measures necessary to maintain the investment in the Magnolia Ave facility.

ACCOMPLISHMENTS

FY10 was a challenging year for KAT. The age of the fleet continues to plague operations. Extremely cold weather in January and February resulted in ridership loss. Overall ridership numbers were also impacted by significantly lower ridership on The T, the campus system. Constantly changing travel patterns on campus due to construction resulted in lower ridership.

KAT provided significant training to all employees regarding operations after the re-route and the transit center opening. A change in philosophy regarding zero balance repair stock inventory changed outcomes and goals.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Mass Transportation - Motor Bus	507001
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Mass Transit	61
SECTION	All	10,20,30,40

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Total number of motorbus passengers	20(4)	3.3M	2.9 M	3.0M	2.6M	3.0M
* Zero balance of supportive repair stock inventory	40(7)	<10%	<10%	<10%	24.00%	<15
Efficiency:						
* Project Milestone Compliance	40(8)	90%	80%	90%	80%	90%
* Year-End Revenues Exceed Expenses	20(4)	pass	close	pass	pass	pass
* Passengers/hour	20(4)	16.50	16.00	16.50	14.00	16.00
* Overtime below 10%	30(7)	<10%	13.40	<10%	12.00	<10%
* Overtime below 10%	20(5)	<10%	11.67	<10%	8.00	<10%
Service Quality:						
* Shelter Upgrades	20(4)	5	12	5	5	5
* Minimum training hours per employee	20(3)	12	14.0	12	30.0	12
Qualitative Outcome:						
* Stakeholder surveys developed	10(2)	survey	pass	no survey	no survey	no survey

AUTHORIZED POSITIONS	2009	2010	2011
None			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$8,183,189	\$9,041,020	\$11,783,640
Supplies	1,743,847	1,841,370	1,815,560
Other	6,020,188	7,699,300	5,602,390
Capital			
TOTAL	\$15,947,224	\$18,581,690	\$19,201,590

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	Mass Transportation – Trolley	507002
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Mass Transit	61
SECTION	All	10, 20, 30

DESCRIPTION

Fund 507002 accounts for administrative expenses, vehicle operations and vehicle and non-vehicle maintenance required to supply the trolley service function of KAT.

GOAL STATEMENT

To provide efficient, safe, customer-oriented trolley transportation to the citizens and visitors to Knoxville in order to maximize mobility and support economic development.

OBJECTIVES

Section 10: General & Administrative:

- (1) To provide mass transit services within the approved budget and in a cost-effective manner.
- (2) To provide financial, marketing, human resources and planning services for KAT that exceeds stakeholder expectations.

Section 20: Vehicle Operations:

- (3) To provide a highly skilled and professional workforce that focuses on safety and customer satisfaction.
- (4) To increase ridership.

Section 30: Vehicle Maintenance:

- (5) To reduce the number of mechanical road calls.

ACCOMPLISHMENTS

Stimulus funds will be used to refurbish older trolley vehicles. KAT will begin getting community input on redesigning the trolley system to serve the transit center mid FY2011.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Mass Transportation - Trolley	507002
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Mass Transit	61
SECTION	All	10,20,30

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Year-End Revenues Exceed Expenses	10(1)	pass	close	pass	pass	pass
* Total number of trolley passengers	20(4)	435K	475K	475K	471K	475K
Efficiency:						
* To reduce the number of mechanical road calls	30(5)	40	24	23	60	40
* Passengers/mile	20(4)	2.35	2.67	2.67	2.55	2.67
* Passengers/hour	20(4)	19	22	22	22	22
Service Quality:						
* Minimum training hours per employee	20(3)	12	14.0	12	30.0	12
Qualitative Outcome:						
* Stakeholder surveys developed	10(2)	survey	pass	no survey	no survey	survey

AUTHORIZED POSITIONS	2009	2010	2011
None			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$451,569	\$420,500	\$576,640
Supplies	165,934	116,510	117,510
Other	208,479	204,700	63,910
Capital			
TOTAL	\$825,982	\$741,710	\$758,060

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Mass Transportation – Demand Response	507003
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Mass Transit	61
SECTION	All	10, 20, 30

DESCRIPTION

Fund 507003 accounts for administrative expenses, vehicle operations and vehicle maintenance services required to supply the demand response service function of KAT that complies with American's with Disabilities Act (ADA) requirements.

GOAL STATEMENT

To provide quality transportation services to individuals with disabilities in Knoxville.

OBJECTIVES

Section 10: General & Administrative:

- (1) To provide mass transit services within the approved budget and in a cost-effective manner.
- (2) To provide financial, marketing and planning services for KAT.

Section 20: Vehicle Operations:

- (3) To provide a highly skilled and professional workforce that focuses on safety and customer satisfaction.
- (4) To decrease ridership on LIFT services by making fixed-route and trolley service more attractive to persons with disabilities.

Section 30: Vehicle Maintenance:

- (5) To meet or exceed the demand response vehicle availability rate.

ACCOMPLISHMENTS

- City of Knoxville and KAT staff worked with the Mayors' Council on Disability Issues and the Disability Resource Center to establish an agreed LIFT service area to be effective with the August 11, 2010 reroute. This service area will be marked on the new system map.
- Service efficiencies continue to be realized with the new Trapeze software.
- The bargaining team successfully negotiated several LIFT operator positions to be offered at the starting wage rate, as opposed to all LIFT operator positions being offered at the highest wage rate.

SECTION SUMMARY

City of Knoxville

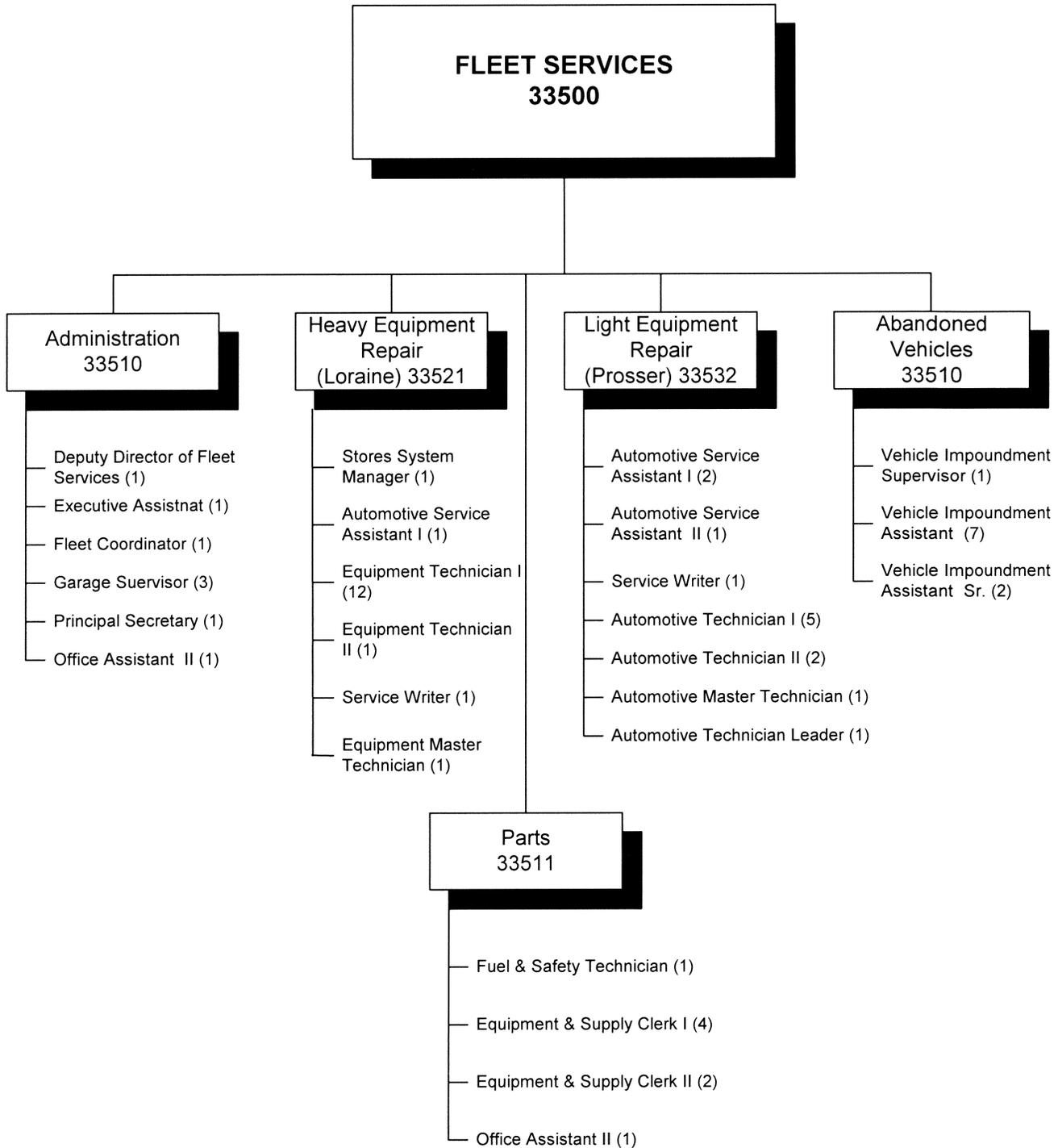
	<i>Name</i>	<i>Number</i>
FUND	Mass Transportation - Demand Response	507003
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Mass Transit	61
SECTION	All	10,20,30

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Total number of LIFT passengers	20(4)	55,600	49,000	50,000	49,591	50,000
Efficiency:						
* Vehicle Availability	40(8)	93%	97%	94%	96%	95%
* Year-End Revenues Exceed Expenses	20(4)	pass	close	pass	pass	pass
* Passengers/hour	20(4)	1.50	1.51	1.50	1.57	1.50
Service Quality:						
* Minimum training hours per employee	20(3)	12	14.0	12	30.0	12
Qualitative Outcome:						
* Stakeholder surveys developed	10(2)	survey	survey	no survey	no survey	survey

AUTHORIZED POSITIONS	2009	2010	2011
None			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$986,492	\$635,730	\$1,135,330
Supplies	164,741	214,350	214,350
Other	281,280	258,020	59,570
Capital			
TOTAL	\$1,432,513	\$1,108,100	\$1,409,250

Internal Service Funds



SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Fleet Management Administration	10

DESCRIPTION

This section establishes and administers departmental policies and programs, provides budgetary, personnel, payroll and administrative support to all divisions of Fleet associated with the ownership of the City's vehicular equipment, to include acquiring, registration and licensing, fixed asset inventorying, maintenance and repair, fueling, providing repair parts and supplies, replacement and disposal.

GOAL STATEMENT

Provide leadership, management, and administrative support to all Fleet Divisions in order to accomplish division and departmental goals.

OBJECTIVES – FY2011

- (1) Oversee department budget and capital projects program in a cost effective manner.
- (2) Reduce downtime in each division.
- (3) Improve efficiency in each division.
- (4) Realign vehicle life cycles for fleet replacement.
- (5) Obtain ISO 9000 rating (quality management rating).
- (6) Avoid growing the fleet in total numbers while continually striving for reductions in total numbers and in downsizing of types of vehicles used.
- (7) Search for feasible and cost efficient green fleet alternatives.

ACCOMPLISHMENTS – FY2010

- (1) Implementation of new Fuel Management System.
- (2) New camera security system was installed and activated for the Heavy, Light, and Impound Shops.
- (3) Continued warranty certification process for Ferrara, Chrysler, and Freightliner.
- (4) Implemented year one of the new Parts Division. Fleet received its first near perfect audit in parts inventory.

SECTION SUMMARY

	Name	Number
FUND	Fleet Services	702
DEPARTMENT	Operations & Efficiency	3
DIVISION	Fleet	35
SECTION	Fleet Management Administration	10

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Vehicles/Equipment Procured	1	200	173	175	244	175
* Vehicles/Equipment Disposed of	1	200	192	200	171	200
Efficiency:						
* In processing of vehicles & equipment	3	< 3 Weeks	2.5 Weeks	< 3 Weeks	2.5 weeks	<3 weeks
Qualitative Outcome:						
* Average age of motorized fleet	6	18.0	6.1	6	5.7	6

AUTHORIZED POSITIONS	2009	2010	2011
Executive Assistant	1	1	1
Deputy Director of Fleet Services	1	1	1
Director of Fleet Services	1	1	0
Fuel/Safety Technician	1	0	0
Accounting Clerk, Sr.	1	0	0
Office Assistant I	0	1	0
Office Assistant II	0	0	2
Principal Secretary	0	1	1
Fleet Coordinator	0	1	1
Garage Supervisor	0	3	3
Stores System Manager	0	1	0
TOTAL	5	10	9

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$457,248	629,700	533,080
Supplies	2,187,743	28,780	28,710
Other	204,300	176,780	241,110
Capital	1,994		
TOTAL	\$2,851,285	\$835,260	\$802,900

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Parts	11

DESCRIPTION

Research, order, and receive parts, services and supplies for light vehicle and heavy equipment shops for the repair of City vehicles and equipment.

GOAL STATEMENT

To provide parts to heavy and light shop timely and economically.

OBJECTIVES – FY2011

1. Turn stocked parts inventory 4 times per year.
2. Reduce low usage and obsolete parts inventory for maximum efficiency.
3. Strive for most cost efficient inventory level possible.
4. Perform perpetual inventory of all stock.
5. Implement scanning technology into parts function.

ACCOMPLISHMENTS – FY2010

1. Maintained parts and fuel expenditures within budget.
2. Performed perpetual inventory of all stock during the fiscal year and received a near perfect score on inventory control.

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Parts	11

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Turn stocked parts inventory.	1	NA	NA	4/year	4/year	4/year
* Reduced low usage inventory	2	NA	NA	yes	yes	yes
Strive for most cost efficient inventory level possible	3	NA	NA	yes	yes	yes
Efficiency:						
* Improve parts inventory rating	3	NA	NA	80%	100%	100%
Qualitative Outcome:						
* Perform perpetual inventory of all stock	4	NA	NA	70%	100%	100%
AUTHORIZED POSITIONS						
		2009	2010			2011
Office Assistant II		0	0			1
Fuel & Safety Technician		0	1			1
Equipment & Supply Clerk I		0	5			4
Equipment & Supply Clerk II		0	1			0
Equipment & Supply Clerk III		0	1			2
TOTAL		0	8			8

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	307,410	311,360
Supplies	0	3,550,270	3,467,140
Other	0	9,900	21,680
Capital	0	0	0
TOTAL	\$0	\$3,867,580	\$3,800,180

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Lorraine – Heavy Equipment Repair	21

DESCRIPTION

Maintains and repairs all medium/heavy trucks and equipment owned by the City of Knoxville.

GOAL STATEMENT

Ensure each supported piece of equipment is safe, reliable and constantly ready to perform its intended purpose in providing essential services to the citizens of Knoxville at the lowest possible cost.

OBJECTIVES – FY2011

1. Continue employee training and updating of diagnostic equipments to assure Fleet personnel and shop operations are equal to or surpass dealership capabilities.
2. Improve/maintain 24-hour turnaround time of heavy vehicles and equipment, specialty vehicles and equipment, and fire vehicles and equipment.
3. Improve/maintain 48-hour turnaround time of heavy vehicles and equipment, specialty vehicles and equipment, and fire vehicles and equipment.
4. Increase/maintain scheduled effectiveness rate to 70% or greater (repaired during preventative maintenance) on heavy, specialty, and fire vehicles.
5. Rework - overall shop should be 5% or less on heavy, specialty, and fire vehicles.
6. Maintain and increase ASE Certifications for Heavy Shop employees.
7. Strive for ASE (Automotive Service Excellence) Blue Seal Certification.

ACCOMPLISHMENTS – FY2010

1. Increased productivity.
2. Improved 24-hour turnaround time of heavy vehicles.
3. Improved 48-hour turnaround time of heavy vehicles.
4. Improved in-house repairs to 90%.
5. Modernized shop diagnostic equipment.
6. Implemented a vehicle accident, estimate, and repair contract.
7. Welding shop added which stops outsourcing of welding and fabrication, thus saving the City money.
8. Initiated a modification program to improve safety features on trucks and equipment in coordination with the Service Department.

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Fleet Services	702
DEPARTMENT	Operations & Efficiency	3
DIVISION	Fleet	35
SECTION	Loraine - Heavy Equipment Repair	21

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Repair orders completed	1	5,200	6,481	5,500	6,400	4,500
Efficiency:						
* 24 Hour Turnaround Time						
Heavy	1	80%	78%	80%	78%	80%
Fire	1	80%	63%	70%	68%	80%
Specialty	1	70%	81%	90%	90%	80%
Small	1	80%	76%	80%	80%	90%
* 48 Hour Turnaround Time						
Heavy	2	90%	83%	90%	85%	90%
Fire	2	90%	76%	80%	80%	90%
Specialty	2	80%	85%	90%	88%	90%
Small	2	90%	82%	90%	85%	90%
* Scheduled Effectiveness Rate (Repaired during Preventative Maintenance)						
Heavy	3	70%	13%	40%	50%	70%
Fire	3	70%	13%	40%	50%	70%
Specialty	3	70%	29%	50%	50%	70%
Small	3	70%	33%	55%	50%	70%
Service Quality:						
* Equipment Availability	4	NEW	NEW	5%	5%	10%
* Rework percentage	4	NEW	NEW	5%	5%	5%
Qualitative Outcome:						
* Percent of scheduled repairs	3	NEW	22%	70%	50%	70%

AUTHORIZED POSITIONS	2009	2010	2011
Utility Worker	0	0	0
Utility Worker, Sr.	0	0	0
Office Assistant II	0	0	0
Paint and Body Repair Technician	0	0	0
Mechanic	0	0	0
Mechanic, Sr.	0	0	0
Automotive Service Worker	0	0	0
Vehicle Maintenance Supervisor II	0	0	0
Vehicle Shop Chief	0	0	0
Tire Maintenance Foreman	0	0	0
Tire and Service Worker	0	0	0
Vehicle Parts Clerk	0	0	0
Vehicle Parts Clerk, Sr.	0	0	0
Shop Manager	1	0	0
Supervisor II	1	0	0
Stores System Manager	1	0	1
Garage Supervisor	1	1	0
Automotive Service Assistant I	1	1	0
Automotive Service Assistant II	1	0	1
Equipment and Supply Clerk I	2	0	0
Equipment and Supply Clerk II	0	0	0
Equipment Technician I	13	13	12
Equipment Master Technician	0	0	1
Equipment Technician II	1	1	0
Service Writer	1	1	1
TOTAL	23	17	16

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$950,727	\$748,690	\$773,620
Supplies	1,393,981	75,390	75,390
Other	465,198	637,150	485,630
Capital	0		120,000
TOTAL	\$2,809,906	\$1,461,230	\$1,454,640

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Jackson – Light Equipment Repair	32

DESCRIPTION

Maintains and repairs all light vehicles and equipment owned by the City of Knoxville.

GOAL STATEMENT

Ensure each supported vehicle is safe, reliable and constantly ready to perform its intended purpose in providing essential services to the citizens of Knoxville at the lowest possible cost.

OBJECTIVES – FY2011

1. Continue employee training and updating of diagnostic equipment to assure Fleet personnel and shop operations are equal to or surpass dealership capabilities.
2. Increase contracts for current non-contract services.
3. Improve/maintain 24-hour turnaround time of light and police vehicles.
4. Improve/maintain 48-hour time of light and police vehicles.
5. Increase/maintain scheduled effectiveness rate (repaired during preventative maintenance) on light trucks, vans, and police vehicles.
6. Rework - overall shop should be 5% or less on light and police vehicles.
7. Maintain and increase ASE Certifications for Light Shop employees.

ACCOMPLISHMENTS – FY2010

1. Cost savings from outside repairs.
2. Reduced Police make ready to 3 weeks per 60 vehicles.
3. 90% in-house repairs.
4. Modernized shop diagnostics.
5. Maintained ASE (Automotive Service Excellence) Blue Seal Certification.
6. Implemented vehicle accident, estimate, and repair contracts that ensure a timely process.

SECTION SUMMARY

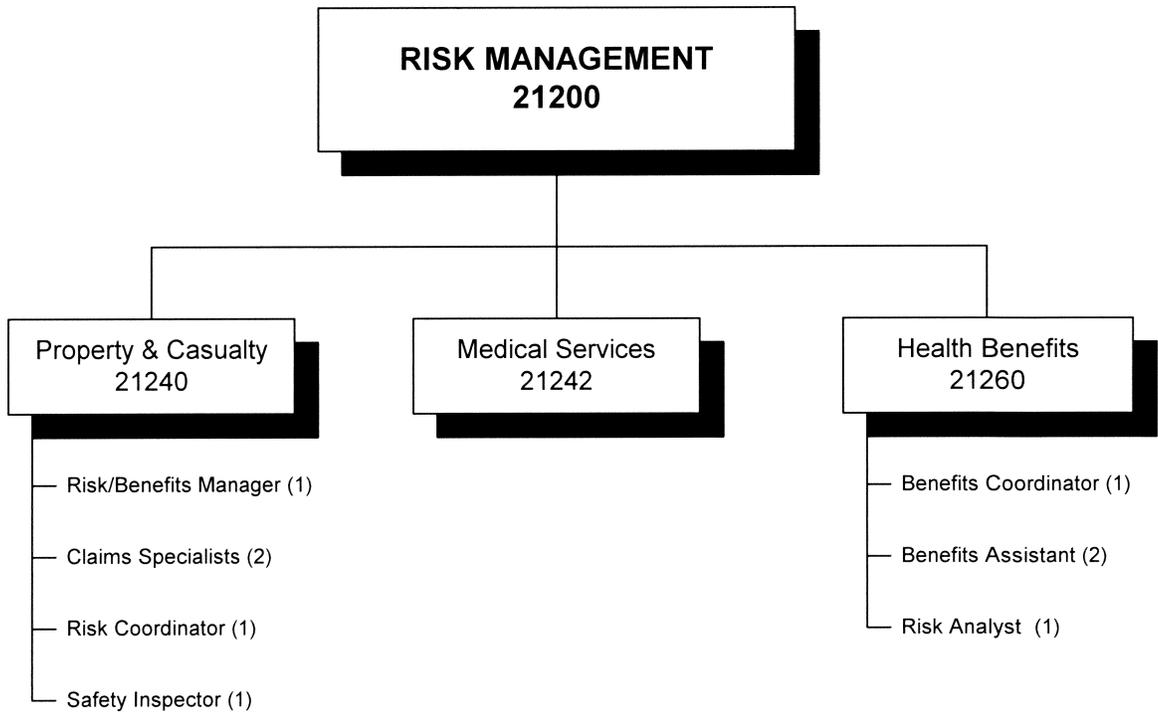
City of Knoxville

	Name	Number
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION		32
	Jackson - Light Equipment Repair	

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
Quantitative Output:						
* Repair orders completed	1	5,200	6,372	5,500	6,000	4,500
Efficiency:						
* 24 Hour Turnaround Time						
Light Vehicles	3	80%	88%	90%	88%	80%
Police Vehicles	3	80%	92%	95%	90%	90%
* 48 Hour Turnaround Time						
Light Vehicles	4	80%	92%	95%	88%	80%
Police Vehicles	4	80%	94%	95%	90%	90%
* Scheduled Effectiveness Rate (Repaired during Preventative Maintenance)						
Light Vehicles	5	70%	46%	65%	75%	70%
Police Vehicles	5	70%	37%	65%	80%	70%
Service Quality:						
* Equipment availability	1	NEW	NEW	5%	5%	10%
* Rework, Overall Shop 5% or less	6	NEW	NEW	5%	5%	5%
Qualitative Outcome:						
* Percent of scheduled repairs	5	NEW	32.29%	70%	75%	80%

AUTHORIZED POSITIONS	2009	2010	2011
Utility Worker	0	0	0
Utility Worker, Sr.	1	0	0
Paint and Body Repair Technician	1	0	0
Motorcycle Mechanic	1	0	0
Mechanics	7	0	0
Automotive Service Worker	2	0	0
Vehicle Maintenance Supervisor I	1	0	0
Vehicle Shop Chief	1	0	0
Vehicle Parts Clerk	1	0	0
Vehicle Parts Clerk, Sr.	1	0	0
Automotive Service Asst. I	0	2	2
Automotive Service Asst. II	0	0	1
Service Writer	0	1	1
Automotive Technician I	0	7	5
Automotive Technician II	0	0	2
Automotive Master Technician	0	2	1
Automotive Technician Leader	0	0	1
Equipment & Supply Clerk I	0	0	0
Equipment & Supply Clerk II	0	2	0
Garage Supervisor	0	2	0
TOTAL	16	16	13

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$691,646	\$555,860	\$577,880
Supplies	661,727	8,410	8,410
Other	234,366	198,500	371,310
Capital	2,407		0
TOTAL	\$1,590,146	\$762,770	\$957,600



FUND: Risk Management (704)
DEPARTMENT: Finance and Accountability (21200)
SECTIONS: Risk Management (21240, 21241 and 21242)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The Risk Management Fund is a division of the Finance and Accountability Department. The budget for FY 10/11 by increases \$31,270 or 0.43% from the previous fiscal year.

SUMMARY BY DIVISION	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
Risk Management Administration (21240)	423,753	393,080	424,850	31,770	8.08%
Risk Management Direct Costs (21241)	5,437,172	6,868,200	6,867,700	-500	-0.01%
Medical Services (21242)	492,986	0	0	0	0
TOTAL	6,353,911	7,261,280	7,292,550	31,270	0.43%

STAFFING SUMMARY BY DIVISION	Budget '09	Budget '10	Budget '11	Change
Risk Mgt. Administration	5	5	5	0
TOTAL	5	5	5	0

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Risk Management	704
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Property & Casualty and P&C – Direct Costs	40 & 41

DESCRIPTION

Assess risk of loss, develop and implement strategies for minimizing loss, assure funding for losses, and administer claims.

GOAL STATEMENT

Manage the loss of City resources in a timely and efficient manner.

OBJECTIVES

- (1) Administer all claims respectfully, efficiently and ethically
- (2) Minimize all forms of loss of City resources
- (3) Ensure compliance with safety rules while measuring and recognizing outstanding performance

ACCOMPLISHMENTS

Increased the number of hours of safety inspections per week.
Increased the number of employees participating in on-line safety training by approximately 40%.
Established protocol regarding documentation of dirty lots prior to cleaning.
Increased departmental awareness of the importance of documenting accidents and incidents.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Risk Management	704
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Property & Casualty - Administration & Direct Costs	40 & 41

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011	
		target	actual	target	actual	target	actual
* Percentage of liability claims resulting in litigation	1,2	1.0%	11.0%	1.0%	5%	4.0%	
* Percentage of workers compensation claims resulting in litigation	1,2	1.0%	0.0%	1.0%	0.00%	1.0%	
* Lost time injuries per 100 FTE	2	3.0	3.7	3.0	4.2	3.0	
* OSHA Incident Rate	2	4.8	7.9	6.5	8.3	7.0	
* Average Days to Close a Liability Claim	1,2	45.0	22.0	20.0	66	25.0	
* Percent of Worker's Compensation Claims closed within 90 Days	1,2	58%	50%	58%	69%	58%	
* Average hours of Safety Inspections per Week	3	2.0	1.5	16	8	16.0	

AUTHORIZED POSITIONS	2009	2010	2011
Safety Inspector	0	1	1
Claims Specialist	1	1	1
Risk Coordinator	1	1	1
Risk-Benefits Manager	1	1	1
Workers Comp Specialist	1	1	0
TOTAL	4	5	4

FINANCIAL SUMMARY	BUDGET FY08/09	BUDGET FY09/10	BUDGET FY10/11
Personal Services	\$353,242	\$319,710	\$348,470
Supplies	10,933	9,490	7,810
Other	5,989,736	6,932,080	6,936,270
TOTAL	\$6,353,911	\$7,261,280	\$7,292,550

FUND: Health Care (705)
DEPARTMENT: Finance and Accountability (21200)
SECTIONS: Health Plan – Administration and Direct Costs (21260 and 21261)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 010/11 budget for Health Care decreases by \$99,320 or 0.61% from FY 09/10 to \$16,188,070.

06

SUMMARY BY DIVISION	Actual '09	Budget '10	Budget '11	Dollar Change	Percent Change
Health Plan – Administration (21260)	267,353	522,430	525,090	2,660	0.51%
Health Plan – Direct (21261)	12,117,587	15,159,310	14,996,690	-162,620	-1.07%
Health Plan - Health Center (21262)	0	605,650	666,290	60,640	10.01%
TOTAL	12,384,940	16,287,390	16,188,070	-99,320	-0.61%

STAFFING SUMMARY BY DIVISION	Budget '09	Budget '10	Budget '11	Change
Health Plan – Administration	4	4	4	0
TOTAL	3	4	4	0

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Health Care	705
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Health Plan & Health Plan - Direct Costs	60 & 61

DESCRIPTION

The mission of the Health Benefits section of the Finance and Accountability Department is to provide quality, cost effective health and welfare benefits to City employees, dependents and retirees. The functions include administration of the health care plan, long-term disability program, vision care program, dental program, life insurance, employee assistance program, voluntary benefits programs, wellness program and CityChoice Plus, a flexible benefits plan that allows employees to purchase qualified benefits with pre-tax dollars and exchange a portion of annual leave for dollars to purchase additional benefits. The Mayor's Benefits and Advisory Committee, established by the Mayor, provides guidance and input from representatives of employee groups, City Council and the administration.

GOAL STATEMENT

To make available and administer cost-effective employee health and welfare benefits and to provide adequate education and communication to employees, dependents and retirees.

OBJECTIVES

- Efficiently obtain and administer benefits
- Ensure benefits cost-effectively meet basic welfare needs of employees, dependents and retirees.
- Provide education and incentives to enable and motivate employees to effectively make choices regarding the use of benefits.

ACCOMPLISHMENTS

The City's medical cost trend for the period was near zero.

Use of The Center for acute care doubled, with increasing use by both employees and dependents with the announcement of availability to dependents and retirees beginning October of 2009. This measure helped to reduce the overall medical costs to the plan.

After over twenty years with Nationwide, the City selected Prudential to manage the deferred compensation plan. Since the change was implemented, participation in the plan as well as diversification of funds is continuing to grow. Given the seamless transition, Prudential has documented the City's conversion as a case study for future reference.

The management of the employee health insurance plan, the wellness incentive initiative and the Chronic Disease Management Program were outlined and featured in a recent issue of *Business Insurance*, a national publication. Gary Eastes is one of three Benefits Managers placed on the publication's Honor Roll for 2010.

SECTION SUMMARY		City of Knoxville				
	<i>Name</i>	<i>Number</i>				
FUND	Health Care	705				
DEPARTMENT	Finance & Accountability	2				
DIVISION	Financial Services	12				
SECTION	Health Plan - Administration & Direct Costs	60, 61, 62				
PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
* Percentage of general government employees participating in the annual health screenings	3	65%	67%	80%	69%	80%
* Provide both a broadcast benefit education medium for all employees and an targeted education program for interested employees at multiple locations monthly	3	24	24	24	51	30
* Produce a benefits newsletter	1	4	4	4	4	4
* Percent of employees responding to Benefits Survey during Open Enrollment		55%	68%	70%	50%	70%
* Percent of eligible health plan members who have been identified as having chronic disease; and who satisfy all Chronic Disease Program requirements ¹	3	30%	37%	50%	38%	50%
* Percent of eligible employees who satisfy requirements of Physical Activity Incentive Program ²	3	45%	35%	50%	35%	50%

AUTHORIZED POSITIONS	2009	2010	2011
Benefits Assistant	2	2	2
Risk Analyst	0 ⁴	1	1
Benefits Coordinator	1	1	1
TOTAL	3	4	4

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$152,377	\$211,080	\$211,310
Supplies	14,650	9,600	9,600
Other	12,217,913	16,066,710	15,967,160
Capital			
TOTAL	\$12,384,940	\$16,287,390	\$16,188,070

NOTES

- 1 Data is collected quarterly. Data presented is as of 03.31.2010, which is most current data available.
- 2 Data is collected monthly. Data presented is as of 05.31.2010, which is most current data available.
- 3 Section believes this data was overstated, most likely because it included non-employee spouse participation.
- 4 In FYE's June 30, 2008 and 2009, position was budgeted to Fund 704.

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Equipment Replacement	706
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Equipment Replacement	10

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target

The Equipment Replacement Fund is designed to systematically replace equipment, primarily computers and other electronic equipment, as it becomes outdated. That is, such items as computer hardware and software, radar guns, breathalyzer units, defibrillators, etc. will be replaced prior to becoming outdated or non-performing.

AUTHORIZED POSITIONS	2009	2010	2011
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	3,022,619	2,534,080	1,936,410
Capital	0	0	0
TOTAL	\$3,022,619	\$2,534,080	\$1,936,410

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	City Buildings	707
DEPARTMENT	Other	8
DIVISION	Other	22
SECTION	Other	0

PERFORMANCE INDICATORS	Linked objective	2009		2010		2011
		target	actual	target	actual	target
This is an internal service fund that was created to account for City owned and occupied buildings. These include the City-County Building, the City's property at 917 East 5th Avenue and the City's space at Knoxville Center Mall. The maintenance and operational costs of these buildings are borne by the rental charge to the departments who occupy these buildings.						

AUTHORIZED POSITIONS	2009	2010	2011
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,589,210	1,560,210	1,560,240
Capital	0	0	0
TOTAL	\$1,589,210	\$1,560,210	\$1,560,240

Appendix

ORDINANCE NO. 0-74-2010

9a

REVISED
ORDINANCE

AN ORDINANCE OF THE COUNCIL OF THE CITY OF KNOXVILLE MAKING AND FIXING THE ANNUAL APPROPRIATIONS FOR THE SEVERAL DEPARTMENTS, AGENCIES, AND FUNDS OF THE CITY OF KNOXVILLE FOR THE FISCAL PERIOD BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011.

ORDINANCE NO: 0-74-2010

REQUESTED BY: Finance & Accountability
PREPARED BY: Law

APPROVED ON 1ST
READING: 5-4-2010

APPROVED ON 2ND
READING: 6-1-2010

APPROVED AS AN EMERGENCY
MEASURE: _____

MINUTE BOOK: 74 PAGE _____

WHEREAS, the Mayor, pursuant to Section 901 of the Charter of the City of Knoxville, has submitted to Council an annual budget for all operating funds of the City of Knoxville for the fiscal period beginning July 1, 2010, and ending June 30, 2011, covering the needs of the various departments, agencies, and funds which contain in detail estimates of the monies required to defray all expenses and liabilities of the City of Knoxville.

**NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE
CITY OF KNOXVILLE:**

SECTION 1: The sources of revenue to fund general operations are as follows:

SOURCE

5100	Local Taxes	\$135,462,900.00
5200	Licenses and Permits	310,500.00
5300	Intergovernmental Revenue	18,090,870.00
5400	Charges for Services	1,352,750.00
5500	Fines and Forfeits	2,307,800.00
5600	Other Revenues	1,215,320.00
5900	Other Sources	<u>5,949,100.00</u>
		<u>\$164,689,240.00</u>

SECTION 2: The following sums of money, or as much thereof as may be authorized by law, as may be deemed necessary to defray all expenses and liabilities of the City of Knoxville be, and the same hereby are, appropriated for the corporate and lawful purposes of the City of Knoxville, hereinafter specified for the fiscal year commencing on July 1, 2010, and ending June 30, 2011.

IN THE GENERAL FUND

APPROPRIATION

11100	Administration	\$2,372,800.00
21200	Finance	3,539,460.00
21400	Information Systems	4,077,990.00
23700	Community Development	1,090,230.00
33600	South Knoxville Waterfront	225,590.00
43100	Public Services	20,372,640.00
43300	Engineering	5,673,040.00
44300	Parks and Recreation	6,743,630.00
46100	Knoxville Area Transit (KAT)	912,950.00
51300	Law	1,764,930.00
52300	Police	45,958,920.00
52700	Emergency Management	316,940.00
72500	Fire	32,322,580.00
81500	Legislative	915,560.00
81700	Civil Service	991,330.00
93900	Knoxville Partnership	651,300.00
95100	Metropolitan Planning Commission (MPC)	905,000.00
95200	Knoxville Zoological Park	906,660.00
95300	Agency Grants	876,500.00
95600	Waterfront	528,090.00
95900	Community Action Committee (CAC)	567,650.00
98100	Reserve	1,650,000.00
99100	Transfers	31,325,450.00

SECTION 3: The following additional operating funds of the City are hereby established and all sources of revenue and sums of money, or as much thereof as may be authorized by law, as may be needed or deemed necessary to defray all the expenses and liabilities of these City operating funds be, and the same hereby are, appropriated for all corporate and lawful purposes of these funds of the City of Knoxville, hereinafter specified for the fiscal year commencing on July 1, 2010, and ending June 30, 2011.

<u>FUND</u>	<u>NAME</u>	<u>AMOUNT</u>
201	State Street Aid	\$4,481,000.00
202	Community Improvement	80,000.00
209	Abandoned Vehicles	857,440.00
211	Animal Control	47,500.00
213	City Court	5,148,200.00
216	City Inspections	2,254,750.00
220	Stormwater	2,541,520.00
230	Solid Waste	10,419,540.00
240	Miscellaneous Special Revenue	3,542,120.00
250	Senior Aides	583,650.00
264	Home Grants	2,241,990.00
269	Emergency Shelter Grants	82,580.00
290	Community Development Block Grant	2,262,570.00
305	Debt Services	27,596,390.00
306	Tax Increment	832,820.00
401	Capital Projects	21,733,060.00
503	Public Assembly Facilities	5,825,430.00
504	Metro Parking	1,418,680.00
506	Convention Center	19,474,660.00
507	Mass Transportation	21,368,900.00
508	Municipal Golf Course	1,488,570.00
702	Fleet Services	11,839,530.00
704	Risk Management	7,292,550.00
705	Health Care	16,188,070.00
706	Equipment Replacement	1,936,410.00
707	City Building	1,560,240.00

SECTION 4: All capital expenditures for which appropriations have been previously made but not yet fully expended are hereby reauthorized to allow completion of previously approved projects.

SECTION 5: All undesignated and unencumbered fund balances are hereby reappropriated within their respective funds in accordance with and

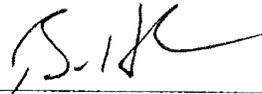
under the authority granted by Section 901(o) of the Charter of the City of Knoxville.

SECTION 6: Pursuant to Section 2-602 of the Code of the City of Knoxville, appropriations are hereby made to the community agencies and organizations and in their corresponding amounts as set forth in the Appendix hereto.

SECTION 7: Such salaries as Council is required to fix by ordinance are hereby fixed as set forth in the detailed budget for each respective department, agency or fund.

SECTION 8: All ordinances or parts of ordinances in conflict with the provisions of this Ordinance be and the same are hereby repealed.

SECTION 9: This ordinance will take effect from and after its passage, the welfare of the City requiring it.



Presiding Officer of the Council



Recorder

Appendix 1
Grants to Community Agencies

Description	Proposed FY 10/11
<i>Operating Grants</i>	
African American Appalachian Arts	15,000
Arts and Cultural Alliance	25,000
Beck Cultural Center	20,000
Bijou Theatre	20,000
Blount Mansion Association	8,000
Boys/Girls Club	3,000
Canvas Can Do Miracles	1,000
Carpetbag Theatre	2,500
Central Business Improvement District	60,000
Cerebral Palsy Center	7,000
Child and Family Services	38,000
East Tennessee Community Design Center	8,000
East Tennessee Discovery Center	20,000
East Tennessee Historical Society	18,000
East Tennessee Technology Access Center	2,500
Emerald Youth Foundation	1,500
Epilepsy Foundation	1,000
Florence Crittenton Home	3,000
Fountain City Art Center	1,000
Friends of the Knox County Library (Imagination Library)	6,500
Friends of Literacy	3,000
Hazen Historical Museum Foundation	8,000
Helen Ross McNabb Center	4,500
Hola Hora Latina	3,000
Hope Resource Center	4,000
Interfaith Health Clinic	32,000
James White Fort Association	8,000
Joy of Youth Music School	12,000
Keep Knoxville Beautiful	5,000
Knox Heritage	20,000
Knoxville Area Urban League	45,000
Knoxville Botanical Gardens & Arboretum	3,000
Knoxville Choral Society	1,500

Knoxville Museum of Art	90,000
Knoxville Opera Company	22,000
Knoxville Symphony Society	50,000
Legal Aid of Tennessee	5,000
Metropolitan Drug Commission	40,000
Positively Living	6,000
Safe Haven Center	12,000
Samaritan Ministry - CBC	1,500
Second Harvest Food Bank	7,500
Senior Citizens Home Assistance	20,000
Sertoma Center	22,000
Shora Foundation	500
Tennessee Children's Dance Ensemble	3,000
Tennessee Stage Company	6,500
Tennessee Theatre Foundation	45,000
Volunteer Ministry Center	3,000
WDVX	18,000
YMCA	5,000
YWCA	5,000
	<hr/>
Subtotal - Operating Grants	772,000
	<hr/>
<i>Capital Grants</i>	
disABILITY Resource Center Capital	3,000
Friends of YWAC Capital	100,000
Nativity Pageant Capital	1,500
	<hr/>
Subtotal - Capital Grants	104,500
	<hr/>
Grand Total	876,500
	<hr/> <hr/>

REVISED

ORDINANCE

ORDINANCE NO. 0-75-2010

AN ORDINANCE OF THE COUNCIL OF THE CITY OF KNOXVILLE TO LEVY A TAX ON ALL TAXABLE PROPERTIES, REAL, PERSONAL AND MIXED, WITHIN THE CORPORATE LIMITS OF THE CITY OF KNOXVILLE TO PROVIDE SUFFICIENT REVENUES TO FUND THE GENERAL FUND AND DEBT SERVICE FUND OPERATIONS AND DEBT SERVICE OBLIGATIONS OF THE CITY OF KNOXVILLE FOR THE FISCAL PERIOD BEGINNING JULY 1, 2010 AND ENDING JUNE 30, 2011.

ORDINANCE NO: 0-75-2010

REQUESTED BY: Finance & Accountability
PREPARED BY: Law

APPROVED ON 1ST
READING: 5-4-2010

APPROVED ON 2ND
READING: 6-1-2010

APPROVED AS AN EMERGENCY
MEASURE: _____

MINUTE BOOK: 74 PAGE _____

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF KNOXVILLE:

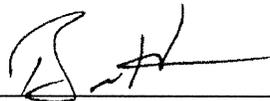
SECTION 1: To produce sufficient funds for the General Fund operations and debt service obligations of the City of Knoxville and for such special or particular purposes as are required by law, ordinance, or resolution, in addition to all revenue sources, there is hereby affixed and levied on each One Hundred Dollars (\$100.00) of assessed evaluation of all taxable property, real personal, and mixed within the corporate limits of the City of Knoxville, for the fiscal period beginning July 1, 2010, and ending June 30, 2011, a total tax levy of Two Dollars and 46/100 (\$2.46). Of the total tax levy of Two Dollars and 46/100 (\$2.46), there is set aside

the following amounts of said levy for the purposes hereby specified:

Debt Service (NET)	\$0.66(NET)
General Government Services	<u>1.80</u>
TOTAL	<u>\$2.46</u>

SECTION 2: The total tax on all taxable properties, real, personal and mixed within the corporate limits of the City of Knoxville for the fiscal year beginning July 1, 2010, and ending June 30, 2011 is hereby affixed and levied for all purposes, general and special, as set out in and required by the preceding section of this Ordinance at a rate on each One Hundred Dollars (\$100.00) of assessed evaluation of all taxable property in the City of Knoxville, in the amount of Two Dollars and 46/100 (\$2.46).

SECTION 3: This Ordinance shall take effect from and after its passage, the welfare of the City requiring it.



Presiding Officer of the Council



Cindy Mitchell
Recorder

BUDGET GLOSSARY

Accrual: The recording of an expenditure or revenue before actually paying or receiving the money. Usually done to ensure that period-end financial records reflect all costs and receipts related to that period.

Appropriation: An authorization made by the City Council, which permits the City to incur obligations and to expend resources.

Appropriation Ordinance: The official enactment by the City Council to establish legal authority for City officials to obligate and expend resources.

Assessed Valuation: A value that is established for real or personal property for use as a basis for levying property taxes. (Note: the Knox County Property Assessor establishes Property values.)

Assets: Property owned by the City, which has monetary value.

Audit: A comprehensive investigation of the manner in which the government resources were actually used. A finalized audit is a review of the accounting system financial information to determine how government funds were spent and whether expenditures were in compliance with the legislative body's appropriations.

Balanced Budget: A Budget with Estimated Revenues and Other Financing Sources equaling Expenditures and Other Financing Uses.

Bond: A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation revenue bonds. These are most frequently used for construction of large capital projects, such as buildings, streets, and bridges.

Budget: A plan of financial operation embodying an estimate of proposed revenue and expenditures for a given year. It is the primary means by which most of the expenditure and service delivery activities of a government are controlled.

Budget Basis of Accounting: Encumbrances are treated as the equivalent of expenditures as opposed to a reservation of fund balance as set forth by generally accepted accounting principles (GAAP).

Budget Document: The official written statement, which presents the proposed budget to the legislative body.

Capital Improvements: Physical assets, constructed or purchased, that have a minimum useful life of one (1) year and a cost of \$10,000 or more.

Capital Improvement Budget: A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget is normally based on the first year of the Capital Improvement Program (CIP).

Capital Improvement Program (CIP): A comprehensive long-range plan of capital improvements to be incurred each year over a five-year period. The CIP identifies the priority, the expected beginning, and ending date, the annual cost, and the method of financing for each Capital Project.

Contingency: The appropriation or assignment of reserve funds for future allocation to be used in the event of a project overrun, or in the event specific budget allotments have expired, and additional funding is needed.

Current Taxes: Taxes that are levied and due within one year.

Debt Services: The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Delinquent Taxes: Taxes that remain unpaid on and after the date due, when a penalty for non-payment is attached.

Department: A major administrative organizational unit, which has management responsibility for carrying out governmental functions.

Depreciation: (1) Expiration in the service life of capital assets attributable to deterioration, inadequacy, or obsolescence. (2) That portion of the cost of a capital asset, which is charged as non-cash expense during a particular period. In the City of Knoxville, depreciation is charged as an expense in enterprise and internal service funds only.

District: A geographically connected area within the City, which has one representative on the City Council. The district lines are drawn based on the number of registered voters in the area, and are reapportioned every ten years. The City has six districts.

Division: An operating unit of the City within a Department, which carries out specific a function(s), assigned to the Department.

Encumbrance: The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Enterprise Fund: A proprietary accounting fund in which the services provided are operated like those of a private business. Revenues or user charges are intended to be sufficient to cover the costs of goods or services provided in these funds.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by Council

Expenditure: Decreases in net financial resources. Expenditures include current operating expenses, which require the current or future use of net current assets; debt service; and capital outlays.

Fiscal Year: Any consecutive twelve-month period designated as the budget year. The City of Knoxville has specified July 1 to June 30 as its fiscal year.

Fixed Assets: Assets of long-term character which are intended to continue to be held or used,

such as land, buildings, machinery, furniture and other equipment.

Full Faith and Credit: A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to bonds).

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. The seven types of funds used in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, and internal service funds.

Fund Balance: The excess of fund assets over liabilities. A negative fund balance is sometimes called a deficit.

General Fund: The principal fund of the City's operations, which includes the City's most basic operating services, like fire protection, police, recreation, public service, and administration. The revenue sources include property and business taxes, licenses, permits, fines, and service charges.

General Obligation Bonds: Bonds that finance a variety of public projects, such as streets, buildings, and improvements. The repayment of these bonds is usually made from the General Fund and the full faith and credits of the issuing government back these bonds.

Generally Accepted Accounting Principles (GAAP): Encumbrances are treated as a reservation of fund balance, not as the equivalent of expenditures, as is done under the Budget Basis of Accounting.

Geographic Information System (GIS): A computerized mapping system, which identifies land use and zoning of property and locates such things as sewers, roadways, rights-of-way, and other infrastructure. The City, Knox County, and Knoxville Utilities Board fund GIS.

Hall Income Tax: A state tax on income in excess of \$1,250 derived from stocks or interest on bonds. Three-eighths of the taxes collected are distributed to the cities where the taxpayers live.

Indirect Costs: Costs associated with, but not directly attributable to, the providing of a product or

service. Other departments in the support of operating departments usually incur these costs.

Infrastructure: Facilities necessary to sustain industrial, residential and commercial activities. Some examples are water and sewer lines, street and roads, communications networks, and public facilities such as fire stations and parks.

Interfund Transfers: Amounts transferred from one fund to another.

Intergovernmental Revenue: Revenue received from another government entity, usually for a specific purpose.

Internal Service Fund: Proprietary funds established to account for services provided by a City agency to other City agencies. These funds include fleet services, office services, risk management, health care, and grounds and building maintenance. The net effect of these departments is zero, as they charge out their entire expenditures.

Line Item: A specific expenditure or revenue category of similar items, which has a unique account in the financial records, and within a department budget. Examples are 5110 - Property Taxes Revenue; 6401 - Social Security; 7100 - Office Supplies; and 8800 - Utility Services.

Line-Item Budget: A budget that lists each expenditure category (salary, communication service, travel, etc.) Separately, along with the dollar amount budgeted.

Long-Term Debt: Debt with a maturity of more than one year after the date of issuance.

Merit Increases: An amount of money set aside by the Mayor, in accordance with the City Code, to reward employees who have performed with excellence throughout the year. Civil Service to follow legal guidelines strictly monitors the use of merit increases.

Modified Accrual Accounting: A basis of accounting in which expenditures are accrued but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting, since expenditures are immediately incurred as a liability, while revenues are not recorded until they are actually received or are measurable and available for ex-

penditure. Since this type of accounting basis is a conservative financial approach, it is recommended as the standard for most governmental funds.

Objects of Expenditure: Expenditure classifications based upon the types of categories of goods and services purchased. Typical objects of expenditure include: Personal Services (salaries, wages, and benefits); Operating Supplies (office materials, office equipment); and Other Services and Charges (utilities, maintenance, rentals, etc.).

Personal Services: All costs related to compensating employees of the City, including salaries, overtime, and benefits, such as social security, health and life insurance, and City pension contribution.

Property Tax: Levied on both real and personal property according to the property's assessed valuation and the tax rate.

Referendum: A citywide election held for the purpose of amending the City Charter.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

Revenue Bonds: Bonds usually sold for constructing a project that will produce revenue for the government. The revenue is used to pay the principal and interest of the bond.

Reserve: An account used to indicate that a portion of a fund balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Retained Earnings: An equity account reflecting the accumulated earnings of the City's enterprise and internal service funds.

Special Revenue Fund: Funds that are used to account for the proceeds of a specific revenue source which are legally restricted to expenditures for specified purposes.

Tax Anticipation Notes (TAN's): Short term notes issued to provide operating, cash for the City. TAN's are typically used when a large revenue source, e.g., property tax, is seasonal. The notes are issued for less than one year and are paid when the taxes are received.

Tax Levy: The total amount to be raised by general property tax for operating and debt service purposes specified in the annual Tax Ordinance.

Tax Rate: The amount of tax levied for each \$100 has assessed valuations.

User Charges (also known as User Fees): The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Yield: The measurement of return on an investment based on the price paid for the investment.

City of Knoxville
GLOSSARY OF ACRONYMS

ADA	Americans with Disabilities Act	DOT	Education U.S. Department of Transportation
AFIS	Automated Fingerprint Information System	DRI	Detoxification Rehabilitation Institute
ASE	American Society of Engineers	E911	Emergency 911
ATF	Bureau of Alcohol, Tobacco, and Firearms	EAP	Employee Assistance Program
C.A.D.	Computer Aided Design	EMA	Emergency Management Agency
CAC	Community Action Committee	EMS	Emergency Medical Services
CAFR	Comprehensive Annual Financial Report	EOC	Emergency Operations Center
CALEA	Commission on Accreditation for Law Enforcement Agencies	ESG	Emergency Shelter Grant
CBID	Central Business Improvement District	FBI	Federal Bureau of Investigation
CDBG	Community Development Block Grant	FEMA	Federal Emergency Management Agency
CFS	Calls for Service	EMT	Emergency Medical Technician
CIP	Capital Improvement Program	FY	Fiscal Year
CMC	Certified Municipal Clerk	G.O.D.	General Obligation Debt
CND	Center for Neighborhood Development	GAAP	Generally Accepted Accounting Principles
COK	City of Knoxville	GASB	Government Accounting Standards Board
COPS	Community Oriented Policing Services	GED	General Education Diploma
CPR	Cardio-Pulmonary Resuscitation	GF	General Fund
DARE	Drug Abuse Resistance	GFOA	Government Finance Officers Association
		GIS	Geographic Information System

G.O.D.	General Obligation Debt	KUB	Knoxville Utilities Board
GPM	Gallons Per Minute	LAN	Local Area Network
GSA	General Services Administration	LCUB	Lenoir City Utilities Board
H.E.L.P.	Healthy Employees Life Plan	LEPC	Local Emergency Planning Committee
HAZ-MAT	Hazardous Materials	METERS	Middle East Tennessee Emergency Radio Services
HMO	Health Maintenance Organization	MKAA	Metropolitan Knoxville Airport Authority
HOME	Home Investment Partnership Act	MLB	Mechanicsville-Lonsdale-Beaumont Center
HOPE III	Housing Ownership Opportunities Everywhere	MPC	Metropolitan Planning Commission
HOUSE	Housing Opportunities Using State Encouragement	MSA	Knoxville Metropolitan Statistical Area
HUD	Department of Housing and Urban Development	NCIC	National Crime Information Center
HVAC	Heating, Ventilation, Air Conditioning	NDEITA	National Dance and Exercise Instructors Training Association
ISTEA	Intermodal Surface Transportation Efficiency Act	NPDES	National Pollutant Discharge System
KACH	Knoxville Advisory Council for the Handicapped	NSA	Neighborhood Strategy Act
KAT	Knoxville Area Transit	NYSCA	National Youth Soccer Committee of America
KCDC	Knoxville Community Development Corporation	OSHA	Occupational Safety Hazard Administration
KCEC	Knoxville Convention and Exhibition Center	PC	Personal Computer
KFD	Knoxville Fire Department	PCP	Principal Care Provider
KGIS	Knoxville Geographic Information System	POS	Point of Service
KHP	Knox Housing Partnership	PTA	Parent/Teacher Association
KNHCS	Knoxville Neighborhood Housing and Commercial Services	PTO	Parent/Teacher Organization
KPD	Knoxville Police Department	PTSO	Parent/Teacher/Student Organization
		RFP	Request for Proposals

ROW	Right of Way	ROP	Repeat Offenders Program
SARA	Superfund Authorization & Reform Act	TVA	Tennessee Valley Authority
SWAT	Special Weapons and Tactics	TVA&I	Tennessee Valley Agricultural and Industrial Fair, Inc.
TANS	Tax Anticipation Notes	USDA	U.S. Department of Agriculture
TCA	Tennessee Code Annotated	USTA	United States Tennis Association
TDOT	Tennessee Department of Transportation	UT	The University of Tennessee
THDA	Tennessee Housing Development Agency	VISTA	Volunteers in Service to America
TIS	Transit Improvement Strategy	VOA	Volunteers of America
TRPA	Tennessee Recreation and Parks Association	WFP	World's Fair Park
		YMCA	Young Men's Christian Association
		YWCA	Young Women's Christian Association