



CITY OF KNOXVILLE  
MADELINE ROGERO, MAYOR

# Knoxville: Investing in a Great City



# FY 2014 / 2015 ADOPTED OPERATING BUDGET

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KNOXVILLE, TENNESSEE  
[WWW.CITYOFKNOXVILLE.ORG](http://WWW.CITYOFKNOXVILLE.ORG)

**FISCAL YEAR 2014-2015  
ADOPTED ANNUAL OPERATING BUDGET  
CITY OF KNOXVILLE, TENNESSEE**

**MAYOR**  
Madeline Rogero

**MEMBERS OF CITY COUNCIL**

District One: Nick Pavlis, Vice Mayor  
District Two: Duane Grieve  
District Three: Brenda Palmer  
District Four: Nick Della Volpe  
District Five: Mark Campen  
District Six: Daniel T. Brown  
At-Large: Finbarr Saunders  
At-Large: Marshall Stair  
At-Large: George C. Wallace

**DEPUTY TO THE MAYOR**

Christi Branscom, Chief Operating Officer  
William Lyons, Chief Policy Officer

**SENIOR DIRECTOR OF FINANCE**

James York

**OFFICE OF MANAGEMENT AND BUDGET**

Boe Cole, Comptroller  
Robin Shelton, 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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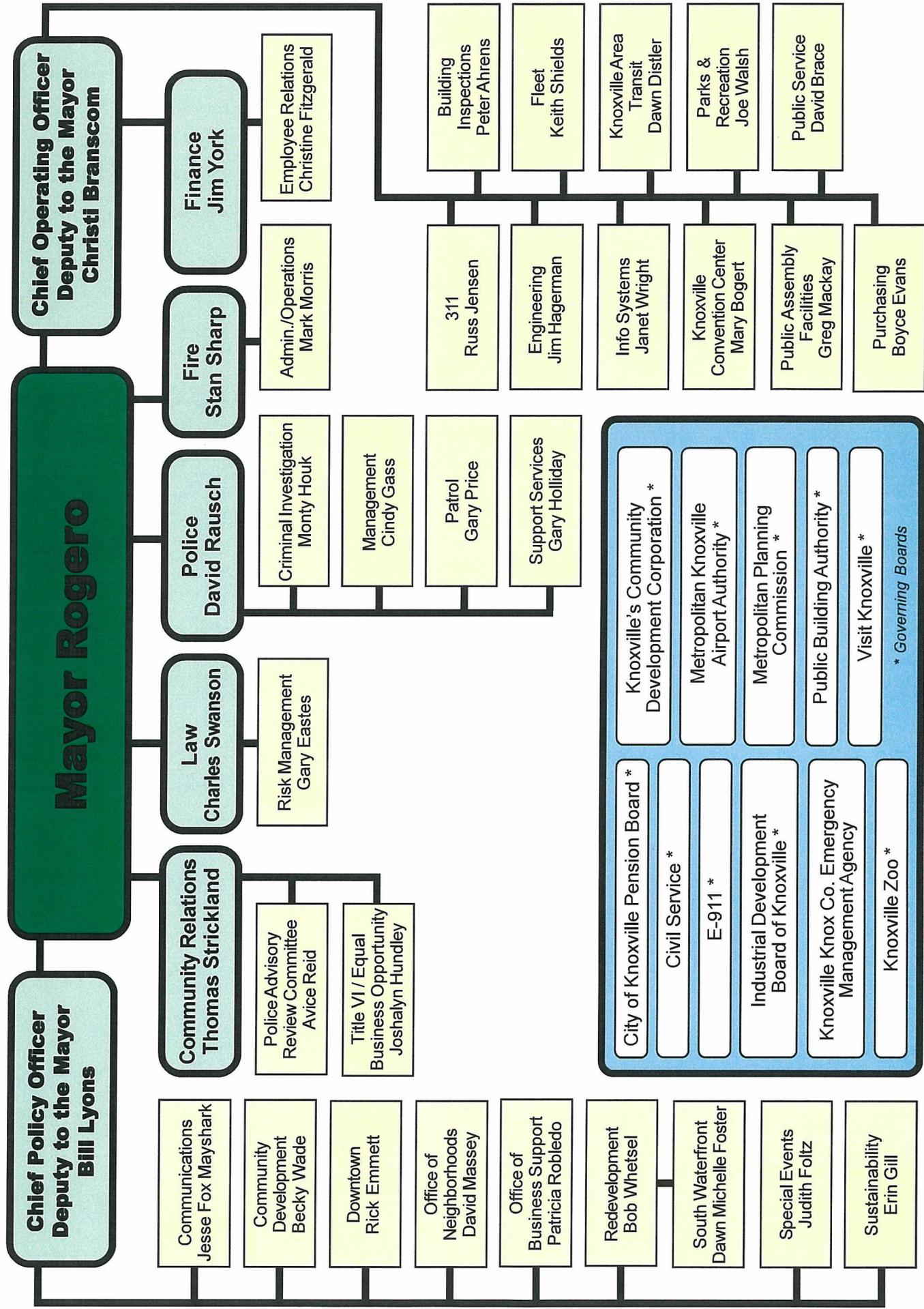
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PRINCIPAL DIRECTORS AND ADMINISTRATORS

Mayor's Office	Mayor Madeline Rogero
Deputy to the Mayor/Chief Policy Officer	Bill Lyons
Deputy to the Mayor/Chief Operating Officer	Christi Branscom
Communications	Jesse Mayshark, Special Assistant
Finance	Jim York, Senior Director
Community Relations	Thomas Strickland Jr., Sr., Special Assistant to Mayor/Director
Community Development	Becky Wade, Director
Public Assembly Facilities	Greg Mackay, Director
Parks and Recreation	Joe Walsh, Director
Information Systems	Janet Wright, Director
Knoxville Area Transit	Dawn Distler, General Manager
Law Department	Charles Swanson, Law Director
Police Department	David Rausch, Police Chief
Fire Department	Stan Sharp, Fire Chief
Civil Service Board	Vicki Hatfield, Director
Engineering	Jim Hagerman, Director
Public Service	David Brace, Director
City Court	John Rosson, Judge

# EXECUTIVE BRANCH





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Knoxville  
Tennessee**

For the Fiscal Year Beginning

**July 1, 2013**

Executive Director

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## COMMUNITY PROFILE

### Mayor Madeline Rogero Welcomes You to the City of Knoxville!

Madeline Rogero was elected the 68th Mayor of the City of Knoxville on November 8, 2011. She is the first woman to hold the office.

Mayor Rogero is dedicated to promoting a vibrant local economy, strong neighborhoods, a high quality of life, a thriving downtown and a greener Knoxville. She believes Knoxville's strength comes from the diversity of its people and the beauty of its natural resources.

During the past 33 years, Mayor Rogero has served Knoxville as a community development director, county commissioner, non-profit executive, urban and regional planner, community volunteer, and neighborhood champion.

In 2003, she ran a close race for Mayor against Bill Haslam. Three years later, Mayor Haslam asked her to join his administration to reorganize the Community Development Department. As director, she built a cohesive, high-functioning team with nationally recognized programs and a new commitment to accessible, energy-efficient, and sustainable development.

She worked with a Neighborhood Task Force to create the Office of Neighborhoods and with the Partnership for Neighborhood Improvement to successfully complete the \$25.6 million Empowerment Zone program. She launched a city-county-neighborhood initiative to address the problem of vacant and blighted properties, convened a 5-county regional consortium that won a highly competitive \$4.3 million grant for sustainable community planning, and co-chaired the Mayor's Energy and Sustainability Task Force.

Mayor Rogero resigned her position as Community Development Director in late 2010 to run for Mayor.

Prior to joining the City of Knoxville, Mayor Rogero was a consultant to Capital One Financial Corporation's Community Affairs office and to America's Promise - The Alliance for Youth, founded by General Colin Powell. She was executive director of Knoxville's Promise - The Alliance for Youth, Dolly Parton's Dollywood Foundation, The University of Tennessee Community Partnership Center, and the Coal Employment Project.

She was a grants consultant with Levi Strauss Foundation, and a community and economic development planner at Tennessee Valley Authority and the East Tennessee Community Design Center. Mayor Rogero postponed her college studies in the mid-70's to work with Cesar Chavez to help farm workers improve their living and working conditions.

Mayor Rogero has served on numerous boards in Knoxville and is a 1992 graduate of Leadership Knoxville and a 1994 graduate of Community Leadership.

In 2013, President Obama selected Mayor Rogero to be one of 26 governmental leaders to serve on a task force that will advise the President on climate preparedness and resilience-building efforts. The State, Local and Tribal Leaders Task Force on Climate Preparedness and Resilience was formed to develop key action the Federal government can take to better support state, local and tribal preparedness and make recommendations on removing barriers to resilient investments, modernizing grant and loan programs, and developing information and tools to better serve communities.



Her other honors include the 2013 Energy Leadership Award by the Energy Efficiency Forum for her efforts to institute and advance energy efficiency; 2013 Public Official of the Year Award for Tennessee on behalf of the Knox Chapter of the National Association of Social Workers; the 2012 Green Leader Award by the East Tennessee Chapter of the United States Green building Council; and being named the first recipient of the Lizzie Crozier French Women's Leadership Award, sponsored by the East Tennessee Women's Leadership Summit in recognition of her ongoing dedication to the advancement of women.

She is one of 22 leading local officials from jurisdiction around the country to join the Advisory Board of Smart Growth America's Local Leaders Council. The nonpartisan group is dedicated to using smart growth strategies to generate economic returns, save taxpayer money and provide housing and transportation options near jobs, shops and schools.

Mayor Rogero has a B.A. in Political Science from Furman University in Greenville, South Carolina, and a master's degree in Urban and Regional Planning from The University of Tennessee. Her 1987 master's thesis, "A Proposal to Foster Civic Leadership and Participation in Knoxville," sparked a series of public discussions about civic engagement.

Born in Jacksonville, Florida, Mayor Rogero lived in several other states before making Knoxville her home. She and her husband Gene Monaco live in South Knoxville where they enjoy music, beekeeping, kayaking, and the beauty of East Tennessee. They have five grown children and six grandchildren.

## ***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 Great Smoky Mountains to the southeast and the Cumberland Mountains to the northwest. These mountain ranges help provide a moderate climate. There are approximately 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. Knox was the 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. For example, in Kiplinger.com's 10 Best Value Cities for 2011, Knoxville is listed at number five due to its low unemployment and cost of living. In addition, Forbes magazine ranked Knoxville sixth on its list of Best Mid-Size Cities for Jobs in 2011. According to the 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, Knoxville ranked as one of the top southeast urban areas with a COL Index of 89.3 in 2012. The average of all participating cities equals 100.0. This further solidifies Knoxville among the leading markets for low cost of living. In January of 2013, CareerBliss.com ranked Knoxville the second happiest city for workers. This ranking was based on factors such as compensation, growth opportunities and company culture. (Source:

MPC, Knoxville Area Facts and Figures 2013)

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 6.4 inches of snow and 41.41 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, seven utility districts, six 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.

<b>Total City/County Population</b>			
<b>Year</b>	<b>Population</b>	<b>Percent Change</b>	
1990	336,591	1980-1990	5.3%
2000	382,887	1990-2000	13.8%
2010	433,097	2000-2010	13.1%
2012	441,311	2010-2011	1.9%
<b>City of Knoxville</b>			
<b>Year</b>	<b>Population</b>	<b>Percent Change</b>	
1990	172,962	1980-1990	-1.2%
2000	173,848	1990-2000	0.5%
2010	179,225	2000-2010	3.1%
2011	180,761	2010-2011	0.86%

**Demographic Information**

<b>Age Distribution (as of 2010)</b>		
<b>Age</b>	<b>Knoxville MSA**</b>	<b>Knox County</b>
0-4	48,551	26,168
5-9	50,916	26,592
10-14	51,604	26,089
15-19	54,758	29,284
20-24	57,908	36,532
25-34	103,168	59,327
35-44	111,013	57,385
45-54	123,390	62,120
55-59	57,304	27,995
60-64	52,862	24,243
65-74	70,950	30,730
75-84	39,589	18,418
85+	15,558	7,343

<b>Area Population By Gender (as of 2010)</b>			
<b>Gender</b>	<b>Knoxville MSA**</b>	<b>Knox County</b>	<b>City of Knoxville</b>
Male	409,186	210,085	85,946
Female	428,385	222,141	92,928

<b>Area Population By Race (as of 2010)</b>			
<b>Race</b>	<b>Knoxville MSA**</b>	<b>Knox County</b>	<b>City of Knoxville</b>
Total Population	837,571	432,226	178,874
White	751,543	369,794	136,097
Black	47,305	38,045	30,567
Am. Indian	2,516	1,251	631
Asian	10,525	8,095	2,943
Other	10,952	6,432	3,890
*Hispanic	25,765	15,012	8,206

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

(\*\*Note: Knoxville, TN MSA was redefined February 28, 2013 by the Office of Management and Budget. The MSA previously was comprised of Anderson, Blount, Knox, Loudon, and Union Counties. The new definition added Campbell, Grainger, Morgan and Roane counties. Data reported here represent the new definition.)

## **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 89 public schools, including 50 elementary, 14 middle, 14 high schools and 11 vocational schools and special/adult education centers. Enrollment in 2012 was 55,160 students. There are over 50 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. UT has an average enrollment of approximately 27,000 students. The University of Tennessee placed 46<sup>th</sup> among the top 164 public institution according to U.S. News and World Report in 2013.

The Pellissippi State Technical Community College has an enrollment of approximately 10,600 students. Facilities include the main campus in the Technology Corridor, along with the Division Street, Blount County, Strawberry Plains and Magnolia campuses.

Knox County operates a library system, which has eighteen branches located throughout the City and County. The size of collection for the library is 1,224,272. The University maintains a main library and several branches and specialty libraries 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 ten theaters for the performing arts, the Knoxville Museum of Art, the World's Fair Park, and many other galleries and museums. Several 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 6,088 acres of park and recreation space, including 25 recreation centers, 6 senior citizen centers, over 100 playgrounds and parks, scores of tennis courts, 10 public golf courses, and almost 100 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 Parks is the country's most visited national park with over 11 million visitors annually. Knoxvilleians 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 with a 500,000-square foot convention center located downtown at the World's Fair Park. Other local facilities include a large civic coliseum/auditorium, two exhibition halls and a 22,000-seat arena.

### ***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 numerous performance venues, 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 over 2,000 members who participate in economic development, general commerce, and civic affairs. Many civic groups and 250 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 provide local assistance. More than 540 churches, with a variety of 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. Approximately half of the nation's population is within an eight to ten hour drive of Knoxville. The city is linked to the Great Lakes by the Interconnected Inland Water System and to the Gulf of Mexico by the Tennessee-Tombighee

Waterway. Three active river terminals facilitate barge shipping. Also providing support to the area are 125 truck lines, 2 railroads, and 6 airlines. Knoxville Area Transit (KAT), the public bus system serving the city, operates 72 vehicles and carries over 3.7 million passengers a year. In the fall of 2010, KAT occupied its new downtown Knoxville Station Transit Center, which serves as the major transportation hub for metropolitan Knoxville. A trolley system serves the downtown and university areas.

## ***Commerce and Industry***

In 2012, the Milken Institute ranked Knoxville 25th best-performing metro area in the country based on its performance in job growth, salary and wage gains, and technology advances. Knoxville earned the highest ranking among Tennessee's metro areas. Other Tennessee metro areas include Nashville (ranked 27<sup>th</sup>) Chattanooga (ranked 80<sup>th</sup>), and Memphis (ranked 99<sup>th</sup>).

Diversity characterizes Knoxville's commerce and industry. Companies like media giant Scripps Television Networks (HGTV, DIY, Food Network, GAC, Cooking, and Travel) and Sysco Corporation (largest food service marketer and distributor in North America) are based in Knoxville. Also there are national and global industry leaders such as: Clayton Homes, Brunswick Corporation, Green Mountain Coffee, Bush Brothers, Pilot/Flying J Travel Centers, and Ruby Tuesday.

Knox County has seven business parks and a Technology Corridor to meet a wide range of corporate facility needs. Four regional malls and 201 shopping centers and factory outlets comprise the retail core of Knox County. Total retail sales hit \$8.9 billion in Knox County in 2012, up 3.4 percent from 2011. The Knoxville MSA grossed over \$13.2 billion in total retail sales.

## ***Building Permits***

The city and the county issued 1,687 building permits in 2012 with a total value of \$579,432,000.

## ***Income***

In 2011, Knox County's per capita personal income was \$38,894, a 4.7% increase from 2010. Considering the same timeframe for the MSA, the PCPI increased 4.2% to \$35,869. From 2010 to 2011 the state PCPI increased 4.2% to \$36,567. The average annual growth rate average of per capita income in Knox County from 2001 to 2011 was 2.6%.

## ***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. Currently, property tax rate for Knox County residents is \$2.32 per \$100 assessed value. The tax rate for the City of Knoxville is \$2.3857 per \$100 assessed value. Residents of the City are subject to both City and County property taxes. The sales tax is 5.5% 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 9.25%. Approximately 55% to 60% of the local portion goes to the Knox County School system. The remainder is dedicated to the general funds of the city and county.

## ***Employment***

In 2012, nonagricultural employment and excluding self-employed, in Anderson, Blount, Knox, Loudon, and Union Counties was distributed as follows:

<b>Industry</b>	<b>Employment</b>	<b>% of Total</b>
<b>Natural Resources, Mining, Construction</b>	17,078	5.1%
<b>Educational, Health Services</b>	48,809	14.8%
<b>Manufacturing</b>	35,450	10.7%
<b>Trade, Transportation, Utilities</b>	70,899	21.5%
<b>Information</b>	5,478	1.7%
<b>Financial Activities</b>	16,562	5.0%
<b>Services</b>	52,682	16.0%
<b>Leisure &amp; Hospitality</b>	37,889	11.5%
<b>Government</b>	35,107	10.6%
<b>Other Services</b>	9,735	2.9%
<b>TOTAL</b>	<b>329,689</b>	<b>100%</b>

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.

## ***Labor Force***

The 2012 civilian labor force in the Knoxville MSA was 429,528. The average MSA unemployment rate in 2012 was 6.6%. This is an improvement from 7.2% in 2011. The unemployment rate for Knox County was 6.3% in 2012 and 7.1% in 2011. Both are lower than the 2012 statewide average rate of 8.0% and the 2012 nationwide average of 8.1%.

**Major Employers in the Knoxville Area-May 2014** (Includes Anderson, Blount, Grainger, Jefferson, Knox, Loudon, Monroe, Roane, Sevier, & Union Counties)

<b>Company</b>	<b>Number of Employees</b>
U.S. Department of Energy-Oak Ridge Operations	11,877
Covenant Health	9,122
Knox County Schools	7,066
University of Tennessee	6,550
Wal-Mart Stores, Inc.	5,776
McGhee/Tyson	4,897
University Health System	4,061
K-VA-T Food Stores	3,857
DENSO	3,400
Tennova Healthcare	3,124

**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  
 ReferenceUSA; chamber corporate files May 2014

**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



### **Vice Mayor 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.

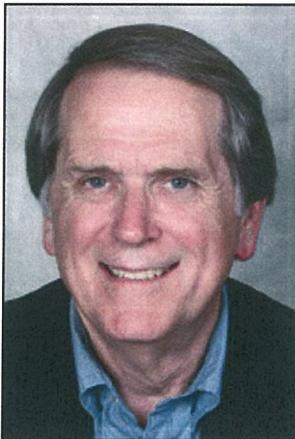
He spent the first 26 years of his career in his family business managing a wholesale gourmet food distributor. Nick is currently employed at Charter Communications as the Director of Government and Media Relations. In this capacity he serves as the liaison between state, local and media outlets for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

More info at <http://www.cityofknoxville.org/citycouncil/members/npavlis.asp>



### **Duane Grieve - Second District**

Duane has been the owner/architect of Grieve Associates Architects for 30 years. His office is located at Emory Place in one of three vintage 1888's buildings that he restored in the early 1980's. He was also responsible for restoration of the original Miller's Dept. Store on Gay St., Anderson Hall at Maryville College, and Alumni Gym at TN School for the Deaf. His practice encompasses commercial, city/state, and custom residential projects.

For 14 years until 1986, Mr. Grieve was a tenured Assistant Professor of Architecture at UT and has since served as an adjunct professor in Professional Practice during various semesters.

Active in the American Institute of Architects (AIA) since the 1980's, Mr. Grieve became an AIA Fellow in 1997 for his service to the profession: Local and State President, Gulf States Regional Director, National Treasurer, National AIA Trust, Chairman.

In Knoxville, he has served in many volunteer capacities for the Historic Zoning Commission, Mayor's Task Force on Preservation and on Codes Review, Cornerstone Homeless Task Force, Facade Improvement Grant Review, Broadway/Fifth Ave. Task Force, and Mayor's Convention Center Art Commission.

From 2008-2009, he was President of Scenic Knoxville where under his leadership digital billboards were banned from the city.

He has also been involved in many neighborhood, school, church and scouting organizations over the years.

More info at <http://www.cityofknoxville.org/citycouncil/members/dgrieve.asp>

## CITY COUNCIL BIOGRAPHICAL INFORMATION



### **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
- Leadership Knoxville 2013
- MTAS Elected Officials Academy I, II

#### PROFESSIONAL EXPERIENCE

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

#### BOARDS

- Knox Co. Board of Equalization
- KUB Tree Trim Panel
- City Tree Board
- COK Audit Committee
- Chair, COK Beer Board, 2011-Present
- Knoxville Zoo Board
- Neighborhood Advisory Council liaison
- KUB Board liaison

More info at <http://www.cityofknoxville.org/citycouncil/members/bpalmer.asp>



### **Nick Della Volpe - Fourth District**

#### EDUCATION

- St. Johns University School of Law, New York - J.D.
- Villanova University, Villanova, Pennsylvania - B.A. Degree
- University of Tennessee, Knoxville, TN - 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, TN
- June 1987 to Feb. 1997 Baker, Donelson, Bearman & Caldwell, Partner Knoxville, TN (formerly Baker, Worthington, Crossley, Stansberry & Woolf)
- 1973 to 1987 TVA, Attorney, General Counsel's Office Knoxville, TN
- 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

## CITY COUNCIL BIOGRAPHICAL INFORMATION



### **Mark Campen - Fifth District**

Mark Campen is a native Knoxville, who lives with his wife, Emily, and son, Parson, and daughter, Phoebe, in the Fountain City area.

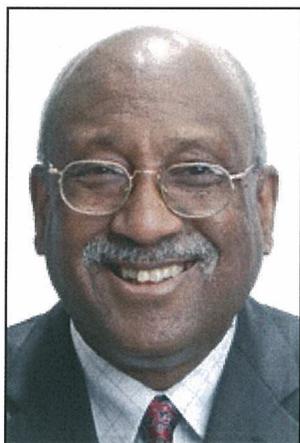
He is a graduate of UT with a Bachelor of Science degree in Wildlife and Fisheries Science and a minor in Forestry.

Professionally, Mark works full-time as Executive Director of the Tennessee chapter of the Izaak Walton League of America.

Since 2000, he has been employed with this non-profit organization, which addresses conservation issues, specifically water quality, in Knox and surrounding counties.

He is an avid outdoorsman who enjoys camping, fishing, hiking, bird-watching and gardening.

More info at <http://www.cityofknoxville.org/citycouncil/members/mcampen.asp>



### **Daniel T. Brown - Sixth District**

Daniel is a native Knoxville and graduate of Austin High School. He also graduated from Tennessee State University with a B.S. in History.

He is a Vietnam Veteran and received an Honorable Discharge from the U. S. Army. Daniel also retired from the U. S. Postal Service.

Daniel is married to the former Cathy Smith and has one daughter, a son-in-law and two grandchildren and one stepson. He and Cathy reside in East Knoxville and he is a member of First A.M.E. Zion Church.

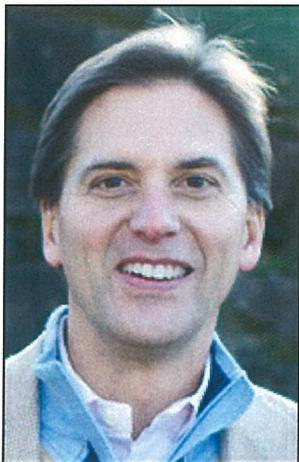
On January 10, 2011, Daniel was elected by his fellow City Council Members to serve out the unexpired term of former Mayor Bill Haslam, who resigned to become the Governor of Tennessee. He served as Interim Mayor from January 10, 2011 through December 17, 2011.

Daniel is involved in a number of diverse organizations including the Dandridge Avenue Neighborhood Association, the NAACP, Beck Cultural Exchange Center, Inc. and the Association for the Study of African American Life and History.

He currently serves on the Audit Committee, the Public Property Naming Committee, as well as on the Boards of the Knoxville Transportation Authority, Affordable Housing Trust Fund, Knoxville Zoo, Dogwood Arts Festival, and Blount Mansion. He is a former Member of the Knox County Board of Zoning Appeals.

More info at <http://www.cityofknoxville.org/citycouncil/members/dbrown.asp>

## CITY COUNCIL BIOGRAPHICAL INFORMATION



### **George Wallace – At Large Seat A**

George is a lifelong resident of Knoxville, TN.

He graduated from West High School ('76) and The University of Tennessee with a B.S. in Agriculture ('81).

He joined Wallace & Wallace, Realtors in 1983 and now along with his brother, is co-owner of Coldwell Banker Wallace & Wallace, Realtors (CBWW).

George has worked as a volunteer for several non-profit organizations. He has held every leadership position with the Knoxville Area Association of Realtors. Knoxville Area Association of Realtors named George the Realtor of the Year in 2010.

Recently, George has been the Chairman of the Community Initiatives at United Way, Board Chair for Knox Housing Partnership, KCDC Advisory Board for Downtown/North Central. Also he serves as a Deacon at Cedar Springs Presbyterian Church. George is involved with various other non-profit organizations in Knoxville.

George is married to Stephanie Wallace who is a retired Knox County School Teacher. They have one son, Nick. They reside in Bearden

More info at <http://www.cityofknoxville.org/citycouncil/members/gwallace.asp>



### **Marshall Stair – At Large Seat B**

Marshall Stair was born and raised in Knoxville.

After attending Tulane University, Marshall worked in a number of different cities including New Orleans, LA; Houston, TX; Austin, TX, Chicago, IL, and Mexico City, Mexico.

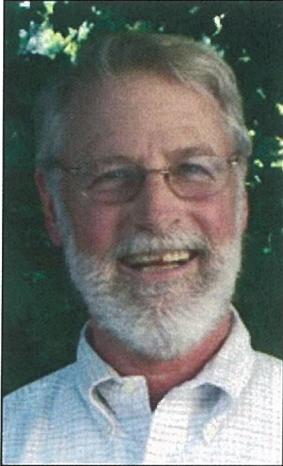
Marshall returned home to attend the University of Tennessee College of Law. While attending law school, Marshall worked for the United States Department of Labor enforcing federal employment laws throughout East Tennessee. After graduating Cum Laude from Tennessee, he began working at the law firm of Lewis, King, Krieg & Waldrop, P.C. There he has a general civil litigation practice with a focus on employment law.

Marshall is involved in a number of diverse civic organizations including the CBID (board member), City People (Board Member), Knoxville Symphony Orchestra (board member), Bijou Theatre (Board Member), KBA Barristers, and Knoxville Opera.

He is fluent in Spanish.

More info at <http://www.cityofknoxville.org/citycouncil/members/mstair.asp>

## CITY COUNCIL BIOGRAPHICAL INFORMATION



### **Finbarr Saunders – At Large Seat C**

Finbarr Saunders is a Knoxville native with a solid record of service. After a tour in Vietnam, he returned to enter banking at Hamilton National and then Park National. It was during that time Finbarr discovered his passion for public service, first on the board of East Tennessee Children's Hospital (1981-2005) and then as president (1984) of the Arts Council.

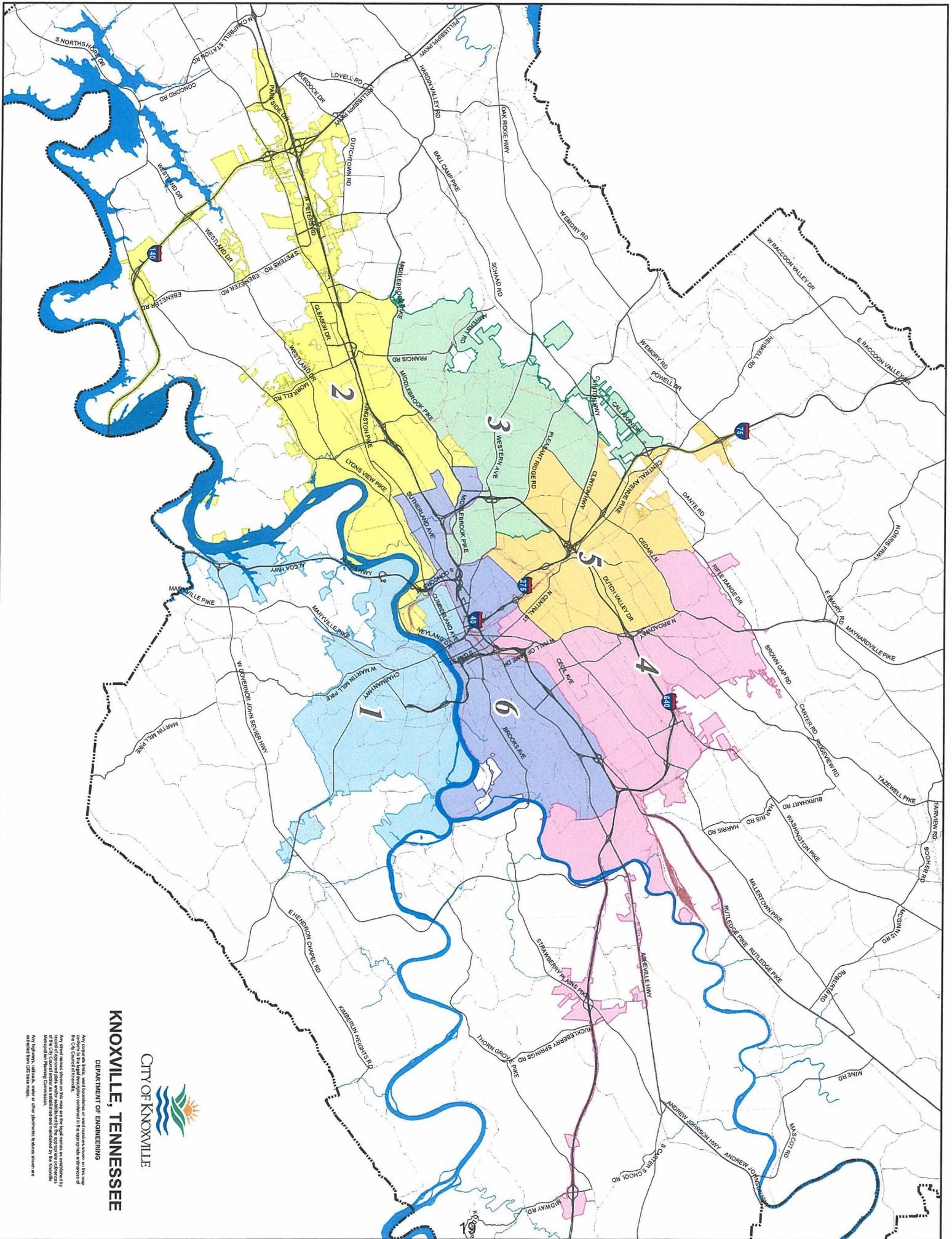
Finbarr was appointed to the Knoxville Historic Zoning Commission in 1986 and served until his resignation in 2012.

His service on other community organizations has included: St John's Episcopal Church – Acolyte, West Knoxville Sertoma Club, East Tennessee Historical Society, Bearden Council, Westwood Homeowners' Association, Knox Heritage, Tennessee Preservation Trust Board, Leadership Knoxville Class of 2007, Downtown Design Review Board, Metropolitan Drug Commission Board, East Tennessee Quality Growth Board.

Finbarr is a founding board member of the Trust Company of Knoxville. His work as office manager (1985- 2008) at Novinger, Ball & Zivi, PA, allowed him time for his community service. He retired from Novinger in order to serve as Knox County Commission, District 4, Representative (2008 -2010).

Finbarr has been married to Ellen Bebb, an Oak Ridge middle school teacher, since 1996. He has two grown children (Emily & Robert) who are both married and residents of Knoxville and a granddaughter (Katelynn).

More info at <http://www.cityofknoxville.org/citycouncil/members/fsaunders.asp>



**KNOXVILLE, TENNESSEE**

DEPARTMENT OF ENGINEERING



Any construction, utility, land development or other activities shown on this map are subject to the legal description contained in the appropriate instrument of the City Council of Knoxville.  
 Any street names shown on this map are the legal names as established by the City Council of Knoxville.  
 Any street names shown in parentheses are the names as established and maintained by the Knoxville Metropolitan Government.  
 Any street names shown in italics are the names of other governmental agencies shown on this map.  
 Any street names shown in bold are the names of other governmental agencies shown on this map.

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## Executive Summary

The purpose of this section is to provide an overview of some of the major initiatives of the FY 14/15 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.

### Investing in a Great City

The continued growth and improvement of a city requires both a vision and a commitment to move forward. A budget attempts to capture that vision and to ascribe dollars and cents to the task. 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 theme of this budget is to sustain the on-going momentum and progress occurring in Knoxville.

### General Overview

Maintaining a fiscally sound city is important not only in the short term but for the future. Pressing obligations, particularly to fund pensions and other expenses, require a tax adjustment. For FY 14/15 the tax rate is set at \$2.7257 per \$100 of assessed value. This is an increase of \$0.34. In FY 14/15, \$0.5334 goes to the Debt Service fund and \$2.1923 goes to the General Fund. 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 FY 14/15 is \$384,611,930. The net budget, i.e., excluding inter-fund transfers and charges which are effectively double counted within the budget, is \$284,450,780. The budget for the General Fund, which is the main operating fund of the city, equals \$200,502,560.

The total budget decreases by \$2,262,920 (0.6%) when compared to the FY 13/14

budget. The net budget decreases by \$11,406,840 (3.86%). The General Fund budget is up by \$17,322,130 (9.46%).

Budgeted personnel for FY 14/15 total 1,599 full-time positions and 31 part-time positions. This represents an increase of one full-time position and a decrease of two part-time positions.

A goal is to ensure that personnel are paid competitively. In order to remain current, the budget includes a salary increase of 2.5% for employees.

In addition to the salary adjustments mentioned above, the budget includes an approximate \$7.38 million increase to the pension plan. This funds the annual required contribution and enables the plan to remain actuarially sound. Total budgeted contributions to the plan are approximately \$23.39 million, which represent normal contributions and the amortization of the unfunded pension liability. The budget also increases the allocation for health care benefits. Although the City's health claim experience has been better than the national trends the costs still continue to escalate and funding is required to address those costs.

### Administrative Goals

Mayor Rogero has outlined several key goals and strategies that shape and drive this budget. These goals are:

- Strong, safe neighborhoods
- Living Green and Working Green
- An energized downtown
- Job creation and retention

### Strong, Safe 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 \$3 million in new capital funding for the Police Department, for items ranging from improvements at various police facilities, enhanced training facilities, and investments in new equipment designed to help officers perform their du-

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## Executive Summary

ties. Funding is provided for on-going maintenance at various fire stations throughout the city, as well as renovations to the historic Fire Station 12. Funds are also allocated to begin the planning of new fire training facilities.

It is important that neighborhoods also have quality infrastructure and are free from blight. This budget provides \$300,000 to address chronic problem properties and another \$200,000 for blighted property acquisition. Included is \$100,000 to continue the "demolition by neglect" program to protect historic properties. To further add in this effort, \$500,000 is being set aside to promote historic preservation throughout the City. The budget includes the sixth contribution of \$800,000 to assist KCDC in the redevelopment of the Walter P. Taylor homes project in the Five Points/Park City area. This is part of a multi-year commitment to this project.

Stronger, safer neighborhoods are more than quality police and fire protection and bricks and mortar. Strengthening the social fabric and ensuring success for families and youth are essential as well. The budget provides \$100,000 to assist Community Schools in center city neighborhoods in collaboration with the Great Schools Partnership and Knox County Schools. A capital grant of \$250,000 will go to the Boys and Girls Clubs of the Tennessee Valley to expand recreational facilities at their Caswell Avenue campus. An additional \$200,000 is funded to address homelessness issues in the City.

The FY 14/15 budget continues to fund the Office of Neighborhoods and a Neighborhood Coordinator who works with neighborhood groups to help them improve the quality of their neighborhoods. A position is added to expand the work of this office. Included as part of this function is a \$30,000 fund to provide resources to strengthen neighborhoods and build the capacity of neighborhood organizations to implement successful projects.

Great neighborhoods also have access to parks, greenways, and recreational opportu-

nities. They safely accommodate pedestrians, bicycles, public transit, and vehicles.

The FY 14/15 budget includes \$200,000 for ball field and tennis court improvements in parks throughout the City. The budget allocates \$50,000 for greenway maintenance and improvements, and \$1,000,000 for the development of greenway corridors. The budget allots an additional \$2 million to fund utility improvements to Lakeshore Park, and \$100,000 for improvements to the Ijams Nature Center.

A total of \$2.18 million, an increase of \$318,000, is allocated to sidewalks and crosswalks including \$750,000 for the sidewalk safety program, i.e., sidewalks within school parental responsibility zones; \$750,000 for new sidewalk construction; \$250,000 for ADA sidewalk enhancements; and \$80,000 for the Crosswalk Safety program. A total of \$350,000 is included to begin design and land acquisition for sidewalk improvements in the I-640 at Old Broadway area.

The budget continues to provide support for KAT, Knoxville's public transit system, in the amount of \$10.3 million in direct city support and grant match funding to operate buses, trolleys and para-transit service across the city.

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 \$5.8 million in direct city funding for the City's paving program. The budget also includes \$200,000 for alley-paving and \$250,000 for roadway safety.

The budget continues annual funding for the bridge replacement program. Funding of \$250,000 is specifically designated for continued improvements to traffic signals, and \$20,000 is budgeted for traffic calming projects.

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## Executive Summary

The budget includes funding for two new positions in the Engineering Department. These staff will focus on the completion of city capital projects, and infrastructure projects formerly bonded by developers but left unfinished. The city is responsible for completing these projects. A position has also been added to speed up right-of-way acquisition, an area that has bottlenecked project work.

### Living Green and Working Green

The Mayor is committed to making Knoxville a more environmentally friendly city. The budget funds the Office of Sustainability. This office guides our comprehensive sustainability efforts across all city departments and activities. The total budget for this Office is \$276,310. Included within this budget is funding for the continuation of electric vehicle charging stations in public facilities, and the acquisition of a new energy management system.

The budget again funds \$500,000 for match grants for an advanced traffic management system (ATMS). When implemented the new system should enhance traffic flow and again result in lower fuel consumption and pollution. Also funded is \$285,000 for bicycle infrastructure improvements. These funds are part of the city's goal of complete streets that provide safe facilities for bicyclists, pedestrians, and public transit.

The budget provides \$250,000 in funding for the Knoxville Botanical Gardens and Arboretum's new Center for Urban Agriculture capital campaign. This initiative will be a model for permaculture and sustainable living practices that will provide both economic and ecological benefits.

### An Energized Downtown

Downtown is "everybody's neighborhood" as it is the cultural and economic hub of our city and region. The budget allocates \$130,000 for the Downtown Improvements fund, \$250,000 for restrooms near Market Square, and \$850,000 for public infrastructure improvements near the new Marble Alley development.

The downtown revitalization strategy includes continued reinvestment along the commercial spines that extend from downtown - north, south, east, and west. Allocations for the FY 14/15 budget include \$50,000 for projects in the Downtown North area and \$300,000 for the Magnolia Warehouse District and Corridor. The amount of \$500,000 is designated for the commercial façade improvement program.

### Job Creation and Retention

Job and business development is a goal of this administration. The adopted budget includes \$400,000 for the Innovation Valley campaign, as well as other funding to aid the Chamber Partnership in their economic development efforts.

The budget continues the funding of the Office of Business Support and the Business Liaison whose job is to assist businesses and cut the red tape in dealing with city government.

Arts and cultural opportunities continue to serve residents and visitors and are factors often cited in business relocations and economic development. Operating grants totaling \$374,500 are budgeted for the Knoxville Symphony, Beck Cultural Center, and twenty four other arts and cultural groups. The budget includes \$250,000 to be used for public art, and \$50,000 for the Museum of Art capital campaign.

### Long-term Goals and Strategies

Looking toward the future, the City of Knoxville has invested in several projects that will enhance the quality of life for residents, attract potential visitors and provide a business-friendly environment to retain and lure businesses.

One current ongoing project is the Cumberland Avenue Corridor, which is adjacent to The University of Tennessee, the state's flagship university. The Cumberland Avenue Corridor is undergoing massive upgrades with the Tennessee Department of Transportation as a partner. More than \$2.3 million has been budgeted for design and right-

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## Executive Summary

of-way contracts and more than \$12 million has been allocated for construction of the project. The project includes widened sidewalks and amenities such as street trees, benches and trash receptacles as well as a road diet from four lanes to three. An additional \$2.2 million is being funded to complete this project.

The project has already spurred private investment with the renovations of some restaurants currently located on the corridor. The Cumberland Plan estimated that \$12 million of public investment would leverage \$280 million in private investment. Already, nearly \$100 million in private investment has been realized with the renovation of a restaurant, a major retail development on a former brownfield site, a former gas station being converted into a mixed use development, and the renovation of a vacant hotel.

As mentioned earlier, the City of Knoxville is investing in a long-term vision for the Magnolia Avenue Warehouse District and Corridor. Past funding has been budgeted for preliminary design work and an additional \$300,000 is provided in this budget for final design documents.

Final design plans will begin with a four block area, which will become a model for the Magnolia Corridor – making it more pe-

destrian friendly with trees, lighting and other amenities. The public investment in the Magnolia Warehouse District and Corridor will spur private investment.

Regular maintenance of infrastructure is a key to a thriving city. In addition to annual budgets for resurfacing, paving, curb cuts and sidewalk safety, other infrastructure projects include on-going drainage improvements as well as park improvements.

On a larger scale, the City of Knoxville has committed to reducing its carbon footprint by 20% from 2005 levels by the year 2020. Sustainable initiatives during the past few years have targeted carbon emissions, along with better building, transportation and waste initiatives.

These projects and programs all aim to provide a high quality of life for Knoxville's citizens.

### 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 operating budget.

**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.

The Budget Document

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**

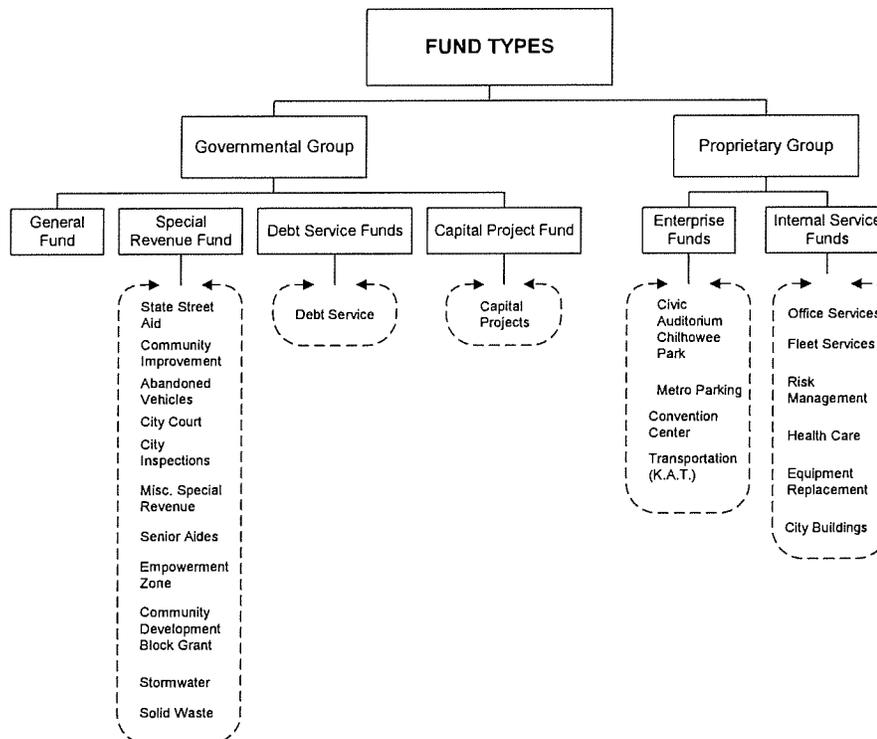
The budget covers the activities and expenditures for a given time period or fiscal year. The City of Knoxville's fiscal year runs from July 1 to June 30 of the following year.

This budget covers the period July 1, 2014 through June 30, 2015.

**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 Funds Account for the financing of 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.

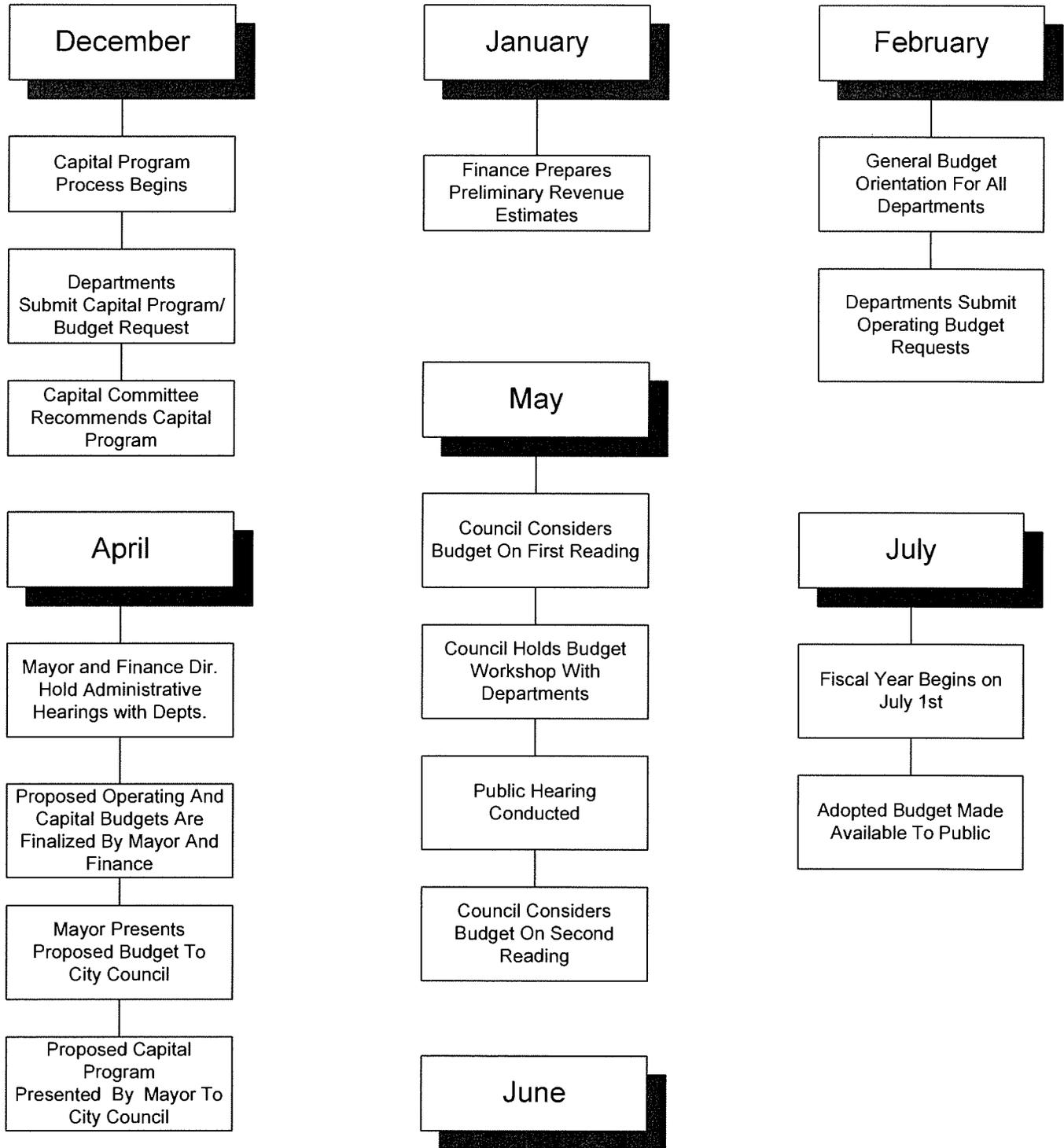
This budget document is separated into sections according to fund. Each fund is organized by departments, which as explained earlier, are unique units with specific responsibilities, generally defined in the City's Charter. A summary page is provided for each department which explains significant changes. 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 2014-2015



**BUDGET CALENDAR FOR FISCAL YEAR 2014-2015**

**FEBRUARY**

- 1<sup>st</sup> General budget orientation materials mailed to all departments that includes the timetable of events, budget request forms, and budget preparation instructions.
- 7<sup>th</sup> City Council Retreat held to review mid-year forecasts, discuss budget priorities.
- 14<sup>th</sup> Last day for departments to complete line item and program budget requests.

**MARCH**

- 1<sup>st</sup> 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.
- 1<sup>st</sup> – 19<sup>th</sup> The Finance Department reviews all departmental budget submissions and makes recommendations to the Mayor, including requests for additional personnel and programs.
- 26<sup>th</sup>-28<sup>nd</sup> The Mayor and Finance Director hold administrative budget hearings with individual departments.

**APRIL**

- 1<sup>rd</sup> - 19<sup>th</sup> Administrative review of all budget material is completed and final adjustments are made to the budget

document. All funds are brought into balance.

- 25<sup>th</sup> 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**

- 13<sup>th</sup> First Reading/Adoption of the Proposed Budget and Tax Rate Ordinances.
- 6<sup>th</sup> - 20<sup>th</sup> 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.
- 22<sup>st</sup> City Council legislative budget hearings on the Proposed Budget. Each department will have a scheduled time to present its budget and answer questions.
- 22<sup>st</sup> Public hearing on the proposed operating budget.
- 27<sup>th</sup> Second Reading/Adoption of the Proposed Budget and Tax Rate Ordinances.

**JUNE**

- 15<sup>th</sup> As established by City Charter, last day to approve the Budget and Tax Rate Ordinance.

**JULY**

- 1<sup>st</sup> Beginning of fiscal year 2014-2015.

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**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, 2014.

The first few pages summarize the revenues and expenditures of all funds. The entire budget of the City is \$384,611,930. However, as the following pages show, the net budget (which excludes all interfund charges and transfers) is \$100,161,150 less, or \$284,450,780. The budget for the General Fund, which is the main operating fund of the City, is \$200,502,560.

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.

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 and the City Recorder's Office and on-line at [www.cityofknoxville.org](http://www.cityofknoxville.org). Please contact the Finance Department if you desire more information than is provided in these documents.

## BUDGET COMPARISON - ALL FUNDS

Fiscal Year 2014/15

Fund No.	Fund Name	Adopted FY 13/14 Budget	Adopted FY 14/15 Budget	Dollar Change FY 13/14 - 14/15	Percentage Change FY 13/14 - 14/15
100	<b>General Fund</b>	\$183,180,430	\$200,502,560	\$ 17,322,130	9.46%
	<b>Special Revenue Funds</b>				
201	State Street Aid	4,603,000	4,573,600	(29,400)	(0.64%)
202	Community Improvement	90,000	90,000	-	0.00%
209	Abandoned Vehicles	1,030,660	879,260	(151,400)	(14.69%)
211	Animal Control	45,700	25,000	(20,700)	(45.30%)
213	City Court	4,306,350	3,167,850	(1,138,500)	(26.44%)
216	City Inspections	2,462,640	2,534,230	71,590	2.91%
220	Stormwater	2,991,890	3,302,900	311,010	10.40%
230	Solid Waste	10,912,650	11,111,770	199,120	1.82%
240	Miscellaneous Special Revenue	4,540,580	5,841,920	1,301,340	28.66%
250	Senior Aides	458,230	0	(458,230)	(100.00%)
264	Home Grants	1,959,470	2,491,280	531,810	27.14%
269	Emergency Shelter Grants	159,330	0	(159,330)	(100.00%)
270	Empowerment Zone	0	0	-	
290	Community Development Block Grant	1,633,870	1,560,670	(73,200)	(4.48%)
	Subtotal - Special Revenue Funds	35,194,370	35,578,480	384,110	1.09%
	<b>Debt Service Funds</b>				
305	Debt Services	24,343,510	24,498,440	154,930	0.64%
306	Tax Increment	1,177,590	1,717,400	539,810	45.84%
	Subtotal - Debt Service Funds	25,521,100	26,215,840	694,740	2.72%
	<b>Capital Projects Funds</b>				
401	Capital Projects	50,071,530	27,809,160	(22,262,370)	(44.46%)
	Subtotal - Capital Projects Funds	50,071,530	27,809,160	(22,262,370)	(44.46%)
	<b>Enterprise Funds</b>				
503	Public Assembly Facilities	5,750,070	5,018,890	(731,180)	(12.72%)
504	Metro Parking	1,836,270	2,754,230	917,960	49.99%
506	Convention Center	17,825,900	17,840,340	14,440	0.08%
507	Mass Transportation	23,596,720	23,180,080	(416,640)	(1.77%)
508	Municipal Golf Course	1,575,280	1,459,680	(115,600)	(7.34%)
	Subtotal - Enterprise Funds	50,584,240	50,253,220	(331,020)	(0.65%)
	<b>Internal Service Funds</b>				
702	Fleet Services	14,068,940	14,016,270	(52,670)	(0.37%)
704	Risk Management	6,691,440	7,758,670	1,067,230	15.95%
705	Health Care	18,329,340	19,572,220	1,242,880	6.78%
706	Equipment Replacement	1,935,620	1,514,300	(421,320)	(21.77%)
707	City Building	1,297,840	1,391,210	93,370	7.19%
	Subtotal - Internal Service Funds	42,323,180	44,252,670	1,929,490	4.56%
	<b>Grand Total</b>	<b>\$386,874,850</b>	<b>\$384,611,930</b>	<b>\$ (2,262,920)</b>	<b>(0.58%)</b>

City of Knoxville  
ESTIMATED FUND BALANCES - ALL FUNDS

Fiscal Year 2013/11 And 2014/15

Fund No.	Fund Name	Beginning Fund Balance 7/1/2013	Estimated		Ending Fund Balance 6/30/2014	Budgeted Revenues FY 14/15	Budgeted Expenditures FY 14/15	Estimated Ending Fund Balance 6/30/2015
			Revenues and Sources of Funds FY 13/14	Expenses and Uses of Funds FY 13/14				
100	<b>GENERAL FUND</b>	\$69,962	\$181,558	\$186,121	\$65,399	\$198,498	\$200,503	\$63,394
	<b>SPECIAL REVENUE FUNDS</b>							
201	State Street Aid	3,083	4,620	4,738	2,965	4,574	4,574	2,965
202	Community Improvement	-	87	87	-	90	90	-
209	Abandoned Vehicles	1,766	621	939	1,448	879	879	1,448
211	Animal Control	524	36	11	549	39	25	563
213	City Court	1,092	3,252	3,286	1,058	3,168	3,168	1,058
216	City Inspections	252	2,594	2,424	422	2,534	2,534	422
220	Stormwater	534	3,019	2,749	804	3,298	3,303	799
230	Solid Waste	4,836	10,752	10,777	4,811	10,642	11,112	4,341
240	Misc. Special Revenue	10,237	2,909	3,343	9,803	3,348	5,842	7,309
250	Senior Aides	75	93	168	-	-	-	-
264	Home Grants	-	1,652	1,453	199	1,491	2,491	(801)
269	Emergency Shelter Grants	-	130	130	-	-	-	-
270	Empowerment Zone	499	356	257	598	-	-	598
290	Community Dev. Block Grant	32	1,736	1,718	50	1,561	1,561	50
	Subtotal - Spec. Revenue	22,930	31,857	32,080	22,707	31,624	35,579	18,752
	<b>DEBT SERVICE FUNDS</b>							
305	Debt Services	45,390	27,117	22,568	49,939	24,498	24,498	49,939
306	Tax Increment	-	1,247	1,247	-	1,717	1,717	-
	Subtotal - Debt Service	45,390	28,364	23,815	49,939	26,215	26,215	49,939
	<b>CAPITAL PROJECT FUNDS</b>							
401	Capital Projects	76,798	28,991	26,262	79,527	27,809	27,809	79,527
	Subtotal - Capital Projects	76,798	28,991	26,262	79,527	27,809	27,809	79,527
	<b>ENTERPRISE FUNDS</b>							
503	Public Assembly Facilities	17,507	4,380	5,782	16,105	4,265	5,019	15,351
504	Metro Parking	23,950	1,679	2,455	23,174	2,542	2,754	22,962
506	Convention Center	26,124	19,463	16,479	29,108	18,666	17,840	29,934
507	Mass Transportation	46,268	23,375	22,304	47,339	19,857	23,180	44,016
508	Municipal Golf	775	1,365	1,427	713	1,389	1,460	642
	Subtotal - Enterprise	114,624	50,262	48,447	116,439	46,719	50,253	112,905
	<b>INTERNAL SERVICE FUNDS</b>							
702	Fleet Services	55,006	15,024	12,975	57,055	16,758	14,016	59,797
704	Risk Management	17,561	8,565	6,691	19,435	7,759	7,759	19,435
705	Health Care	11,000	18,495	16,870	12,625	19,572	19,572	12,625
706	Equipment Replacement	19,466	2,101	1,517	20,050	1,793	1,514	20,329
707	City Building	4,157	1,292	1,221	4,228	1,391	1,391	4,228
	Subtotal - Internal Service	107,190	45,477	39,274	113,393	47,273	44,252	116,414
	<b>GRAND TOTAL</b>	<b>\$436,894</b>	<b>\$366,509</b>	<b>\$355,999</b>	<b>\$447,404</b>	<b>\$378,138</b>	<b>\$384,611</b>	<b>440,931</b>

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

City of Knoxville  
**REVENUE COMPARISON - ALL FUNDS**  
Fiscal Year 2010/11 - 2014/15

Fund No.	Fund Name	Actual * Revenues/Sources FY 10/11	Actual * Revenues/Sources FY 11/12	Actual * Revenues/Sources FY 12/13	Estimated * Revenues/Sources FY 13/14	Budgeted ** Revenues/Sources FY 14/15
100	<b>GENERAL FUND</b>	<u>\$174,077,067</u>	<u>\$175,215,065</u>	<u>\$188,308,870</u>	<u>\$181,558,320</u>	<u>\$200,502,560</u>
	<b>SPECIAL REVENUE FUNDS</b>					
201	State Street Aid	4,738,869	4,640,530	4,607,518	4,619,630	4,573,600
202	Community Improvement	80,000	85,000	90,000	86,950	90,000
209	Abandoned Vehicles	963,050	769,084	635,068	621,260	879,260
211	Animal Control	56,807	40,836	38,572	36,240	25,000
213	City Court	4,610,564	3,833,386	3,890,146	3,251,850	3,167,850
216	City Inspections	2,200,855	2,245,272	2,242,701	2,593,870	2,534,230
220	Stormwater	2,393,627	2,631,502	2,810,492	3,019,300	3,302,900
230	Solid Waste	10,128,964	10,892,288	10,153,331	10,751,780	11,111,770
240	Misc. Special Revenue	3,509,168	3,003,436	2,970,831	2,908,670	5,841,920
250	Senior Aides	591,829	446,367	440,512	92,590	-
264	Home Grants	1,783,723	2,051,511	1,634,103	1,651,800	2,491,280
269	Emergency Shelter Grants	81,242	84,205	172,336	130,260	-
270	Empowerment Zone	2,294,670	413,029	260,289	355,950	-
290	Community Dev. Block Grant	2,056,548	1,977,374	1,567,709	1,735,820	1,560,670
	Subtotal - Spec. Revenue	<u>35,489,916</u>	<u>33,113,820</u>	<u>31,513,608</u>	<u>31,855,970</u>	<u>35,578,480</u>
	<b>DEBT SERVICE FUNDS</b>					
305	Debt Services	31,459,887	75,628,566	26,315,071	27,116,600	24,498,440
306	Tax Increment	568,440	785,231	942,157	1,246,900	1,717,400
	Subtotal - Debt Service	<u>32,028,327</u>	<u>76,413,797</u>	<u>27,257,228</u>	<u>28,363,500</u>	<u>26,215,840</u>
	<b>CAPITAL PROJECT FUNDS</b>					
401	Capital Projects	22,554,842	22,411,481	25,774,195	28,991,150	27,809,160
	Subtotal - Capital Projects	<u>22,554,842</u>	<u>22,411,481</u>	<u>25,774,195</u>	<u>28,991,150</u>	<u>27,809,160</u>
	<b>ENTERPRISE FUNDS</b>					
503	Public Assembly Facilities	6,355,368	4,999,842	4,403,325	4,379,920	5,018,890
504	Metro Parking	1,847,340	1,699,633	7,653,722	1,678,530	2,754,230
506	Convention Center	22,136,585	22,937,433	19,409,676	19,462,740	17,840,340
507	Mass Transportation	24,186,612	25,316,448	25,267,484	23,374,650	23,180,080
508	Municipal Golf	1,683,489	1,590,059	1,350,636	1,364,830	1,459,680
	Subtotal - Enterprise	<u>56,209,394</u>	<u>56,543,415</u>	<u>58,084,843</u>	<u>50,260,670</u>	<u>50,253,220</u>
	<b>INTERNAL SERVICE FUNDS</b>					
702	Fleet Services	16,692,128	17,165,427	15,969,731	15,023,800	14,016,270
704	Risk Management	7,243,439	7,994,176	5,976,373	8,564,910	7,758,670
705	Health Care	16,777,726	15,821,512	18,096,983	18,495,100	19,572,220
706	Equipment Replacement	2,386,434	2,303,910	2,452,956	2,100,760	1,514,300
707	City Building	2,501,751	1,492,712	1,305,260	1,291,620	1,391,210
	Subtotal - Internal Service	<u>45,601,478</u>	<u>44,777,737</u>	<u>43,801,303</u>	<u>45,476,190</u>	<u>44,252,670</u>
	<b>GRAND TOTAL</b>	<u>\$365,961,024</u>	<u>\$408,475,315</u>	<u>\$374,740,047</u>	<u>\$366,505,800</u>	<u>\$384,611,930</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 2010/11 - 2014/15

Fund No.	Fund Name	Actual * Expenditures/Uses FY 10/11	Actual * Expenditures/Uses FY 11/12	Actual * Expenditures/Uses FY 12/13	Estimated * Expenditures/Uses FY 13/14	Budgeted * Expenditures/Uses FY 14/15
100	<b>GENERAL FUND</b>	<u>\$168,419,823</u>	<u>\$180,678,282</u>	<u>\$177,916,308</u>	<u>\$186,121,100</u>	<u>\$200,502,560</u>
	<b>SPECIAL REVENUE FUNDS</b>					
201	State Street Aid	4,282,995	4,476,322	4,734,945	4,737,540	4,573,600
202	Community Improvement	80,000	85,000	90,000	86,950	90,000
209	Abandoned Vehicles	885,354	852,905	756,086	938,510	879,260
211	Animal Control	23,641	8,755	8,365	11,390	25,000
213	City Court	4,610,515	3,834,669	3,890,694	3,285,620	3,167,850
216	City Inspections	2,177,422	2,242,205	2,241,708	2,424,070	2,534,230
220	Stormwater	2,392,305	2,622,507	2,787,287	2,749,440	3,302,900
230	Solid Waste	10,121,178	10,875,051	10,152,722	10,776,840	11,111,770
240	Misc. Special Revenue	2,956,021	3,210,502	3,255,279	3,343,330	5,841,920
250	Senior Aides	588,190	464,002	442,057	168,460	-
264	Home Grants	1,783,725	2,051,512	1,634,102	1,452,550	2,491,280
269	Emergency Shelter Grants	81,242	84,205	172,336	130,260	-
270	Empowerment Zone	1,889,515	500,470	184,519	256,550	-
290	Community Dev. Block Grant	2,056,548	1,977,374	1,567,709	1,718,170	1,560,670
	Subtotal - Spec. Revenue	<u>33,928,651</u>	<u>33,285,479</u>	<u>31,917,809</u>	<u>32,079,680</u>	<u>35,578,480</u>
	<b>DEBT SERVICE FUNDS</b>					
305	Debt Services	27,572,032	72,349,950	25,292,843	22,567,800	24,498,440
306	Tax Increment	568,441	785,231	942,157	1,246,900	1,717,400
	Subtotal - Debt Service	<u>28,140,473</u>	<u>73,135,181</u>	<u>26,235,000</u>	<u>23,814,700</u>	<u>26,215,840</u>
	<b>CAPITAL PROJECT FUNDS</b>					
401	Capital Projects	19,421,174	17,234,671	19,270,658	26,261,600	27,809,160
	Subtotal - Capital Projects	<u>19,421,174</u>	<u>17,234,671</u>	<u>19,270,658</u>	<u>26,261,600</u>	<u>27,809,160</u>
	<b>ENTERPRISE FUNDS</b>					
503	Public Assembly Facilities	4,539,207	4,400,372	4,755,846	5,781,760	5,018,890
504	Metro Parking	1,609,624	1,403,228	1,906,155	2,455,140	2,754,230
506	Convention Center	18,704,460	19,843,147	17,474,740	16,479,190	17,840,340
507	Mass Transportation	20,461,630	22,767,548	23,566,920	22,304,460	23,180,080
508	Municipal Golf	1,421,959	1,296,739	1,375,674	1,426,930	1,459,680
	Subtotal - Enterprise	<u>46,736,880</u>	<u>49,711,034</u>	<u>49,079,335</u>	<u>48,447,480</u>	<u>50,253,220</u>
	<b>INTERNAL SERVICE FUNDS</b>					
702	Fleet Services	11,778,085	13,229,232	13,245,414	12,975,380	14,016,270
704	Risk Management	5,353,617	6,417,865	6,918,580	6,691,190	7,758,670
705	Health Care	15,963,539	17,399,090	17,985,171	16,869,750	19,572,220
706	Equipment Replacement	2,374,342	2,041,476	1,864,862	1,516,600	1,514,300
707	City Building	2,302,569	1,615,118	1,531,933	1,220,500	1,391,210
	Subtotal - Internal Service	<u>37,772,152</u>	<u>40,702,781</u>	<u>41,545,960</u>	<u>39,273,420</u>	<u>44,252,670</u>
	<b>GRAND TOTAL</b>	<u>\$334,419,153</u>	<u>\$394,747,428</u>	<u>\$345,965,070</u>	<u>\$355,997,980</u>	<u>\$384,611,930</u>

\* Includes Transfers Out

TOTAL EXPENDITURES BY DEPARTMENT

Fiscal Year 2014/15

Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	\$ 3,934,110	\$ 715,530	\$ -	\$ 4,074,830	\$ -	\$ -	\$ 8,724,470
Finance	4,108,960	-	-	50,000	-	19,572,220	23,731,180
Information Systems	4,496,830	-	-	-	-	733,300	5,230,130
Community Development	2,034,790	4,091,950	-	1,950,000	-	-	8,076,740
Fleet Services	-	879,260	-	-	-	14,016,270	14,895,530
Public Works	179,170	-	-	-	-	-	179,170
Public Services	23,376,000	11,351,890	-	1,682,000	-	2,000	36,411,890
Engineering	6,013,300	6,795,740	-	12,778,600	794,710	16,970	26,399,320
Inspections	-	2,534,230	-	-	-	7,140	2,541,370
Recreation	6,957,090	268,360	-	3,600,000	1,459,680	-	12,285,130
Knoxville Area Transit (KAT)	717,960	-	-	-	23,180,080	-	23,898,040
Law	1,930,000	-	-	-	-	7,759,210	9,689,210
Police	56,322,240	1,527,340	-	3,033,730	-	698,190	61,581,500
Emergency Management	364,930	-	-	-	-	-	364,930
Fire	39,976,440	5,000	-	500,000	-	55,440	40,536,880
Legislative	955,200	100,000	-	-	-	-	1,055,200
City Court	-	1,006,500	-	-	-	-	1,006,500
Civil Service	1,081,380	-	-	-	-	-	1,081,380
Convention Center	-	-	-	-	11,810,830	-	11,810,830
Public Assembly Facilities	-	-	-	-	5,018,890	720	5,019,610
Nondepartmental	-	-	-	-	-	-	-
City Elections	10,000	-	-	-	-	-	10,000
City Buildings	-	-	-	-	1,959,520	1,391,210	3,350,730
Knoxville Partnership	800,080	-	-	-	-	-	800,080
Metropolitan Planning Commission (MPC)	905,000	-	-	-	-	-	905,000
Knoxville Zoological Park	1,158,610	-	-	-	-	-	1,158,610
Agency Grants	1,255,000	-	-	-	935,210	-	2,190,210
Waterfront	535,040	-	-	-	-	-	535,040
Community Action Committee (CAC)	690,640	-	-	140,000	-	-	830,640
Debt Service	-	-	10,695,340	-	5,094,300	-	15,789,640
Reserve	2,004,600	-	-	-	-	-	2,004,600
Other Non-departmental Expenses	1,975,860	-	-	-	-	-	1,975,860
Transfers	38,719,330	6,302,680	15,520,500	-	-	-	60,542,510
Subtotal - Nondepartmental	48,054,160	6,302,680	26,215,840	140,000	7,989,030	1,391,210	90,092,920
<b>GRAND TOTAL</b>	<b>\$ 200,502,560</b>	<b>\$ 35,578,480</b>	<b>\$ 26,215,840</b>	<b>\$ 27,809,160</b>	<b>\$ 50,253,220</b>	<b>\$ 44,252,670</b>	<b>\$ 384,611,930</b>

City of Knoxville

NET BUDGET

Fiscal Year 2014/15

Fund No.	Fund Name	Adopted FY 14/15 Budget	Less Interfund Transfers Out	Less Interfund Charges In	Net Budget
100	<b>General Fund</b>	\$ 200,502,560	\$ (38,719,330)	\$ -	\$ 161,783,230
	<b>Special Revenue Funds</b>				
201	State Street Aid	4,573,600	(588,600)	-	3,985,000
202	Community Improvement	90,000	-	-	90,000
209	Abandoned Vehicles	879,260	-	-	879,260
211	Animal Control	25,000	-	-	25,000
213	City Court	3,167,850	(2,161,350)	-	1,006,500
216	City Inspections	2,534,230	-	-	2,534,230
220	Stormwater	3,302,900	-	-	3,302,900
230	Solid Waste	11,111,770	(470,000)	-	10,641,770
240	Miscellaneous Special Revenue	5,841,920	(3,082,730)	-	2,759,190
264	Home Grant	2,491,280	-	-	2,491,280
290	Community Development Block Grant	1,560,670	-	-	1,560,670
	Subtotal - Special Revenue Funds	35,578,480	(6,302,680)	-	29,275,800
	<b>Debt Service Funds</b>				
305	Debt Services	24,498,440	(15,520,500)	-	8,977,940
306	Tax Increment	1,717,400	-	-	1,717,400
	Subtotal - Debt Service Funds	26,215,840	(15,520,500)	-	10,695,340
	<b>Capital Project Funds</b>				
401	Capital Projects	27,809,160	-	-	27,809,160
	Subtotal - Capital Project Funds	27,809,160	-	-	27,809,160
	<b>Enterprise Funds</b>				
503	Public Assembly Facilities	5,018,890	-	-	5,018,890
504	Metro Parking	2,754,230	-	-	2,754,230
506	Convention Center	17,840,340	-	-	17,840,340
507	Mass Transportation	23,180,080	-	-	23,180,080
508	Municipal Golf Course	1,459,680	-	-	1,459,680
	Subtotal - Enterprise Funds	50,253,220	-	-	50,253,220
	<b>Internal Service Funds</b>				
702	Fleet Services	14,016,270	-	(16,409,740)	(2,393,470)
704	Risk Management	7,758,670	-	(7,042,770)	715,900
705	Health Care	19,572,220	-	(13,086,270)	6,485,950
706	Equipment Replacement	1,514,300	-	(1,780,950)	(266,650)
707	City Building	1,391,210	-	(1,298,910)	92,300
	Subtotal - Internal Service Funds	44,252,670	-	(39,618,640)	4,634,030
	<b>Grand Total</b>	<b>\$ 384,611,930</b>	<b>\$ (60,542,510)</b>	<b>\$ (39,618,640)</b>	<b>\$ 284,450,780</b>

NET REVENUES BY TYPE - ALL FUNDS

Fiscal Year 2014/15

Fund No.	Fund Name	Taxes	Licenses & Permits	Intergovt. Revenue	Charges For Serv.	Fines & Forfeits	Miscellaneous Revenue
100	General Fund	\$ 172,041,700	\$ 331,150	\$ 21,637,370	\$ 1,312,490	\$ 586,620	\$ 427,280
201	State Street Aid	-	-	4,570,000	-	-	3,600
202	Community Improvement	-	-	-	-	-	-
209	Abandoned Vehicles	-	-	-	460,000	-	419,260
211	Animal Control	-	38,000	-	-	-	700
213	City Court	-	-	-	-	3,146,770	21,080
216	City Inspections	-	1,711,330	-	-	-	450
220	Stormwater	-	122,000	-	-	-	980
230	Solid Waste	-	-	95,000	915,000	-	258,000
240	Miscellaneous Special Revenue	-	-	75,000	197,950	1,996,400	397,290
264	Home Grant	-	-	795,280	-	-	696,000
290	Community Development Block Grant	-	-	1,410,670	-	-	150,000
305	Debt Services	24,111,880	-	-	-	-	386,560
306	Tax Increment	-	-	-	-	-	-
401	Capital Projects	-	-	2,761,830	-	-	1,000,000
503	Civic Auditorium/Coliseum/KCEC	-	-	-	1,762,000	-	10,900
504	Metro Parking	-	-	-	1,734,690	-	307,190
506	Convention Center	5,444,300	-	5,829,500	3,268,750	-	150,270
507	Mass Transportation	-	-	3,113,900	7,225,030	-	100
508	Municipal Golf Course	-	-	-	1,246,780	-	-
702	Fleet Services	-	-	-	100	-	26,770
704	Risk Management	-	-	-	65,000	-	37,000
705	Health Care	-	-	-	5,153,300	-	16,000
706	Equipment Replacement	-	-	-	-	-	12,500
707	City Building	-	-	-	-	-	92,300
	Grand Total	\$ 201,597,880	\$ 2,202,480	\$ 40,288,550	\$ 23,341,090	\$ 5,729,790	\$ 4,414,230
	Percent of Net Revenues	70.87%	0.77%	14.16%	8.21%	2.01%	1.55%

Fund No.	Fund Name	Other Financing Sources	Use Off/ (Addition To) Fund Balance	Net Revenues	Interfund Charges In	Interfund Transfers In	Total Revenues
100	General Fund	\$ -	\$ 2,004,600	\$ 198,341,210	\$ -	\$ 2,161,350	\$ 200,502,560
201	State Street Aid	-	-	4,573,600	-	-	4,573,600
202	Community Improvement	-	-	-	-	90,000	90,000
209	Abandoned Vehicles	-	-	879,260	-	-	879,260
211	Animal Control	-	(13,700)	25,000	-	-	25,000
213	City Court	-	-	3,167,850	-	-	3,167,850
216	City Inspections	-	-	1,711,780	-	822,450	2,534,230
220	Stormwater	-	5,000	127,980	-	3,174,820	3,302,900
230	Solid Waste	-	470,000	1,738,000	-	9,373,770	11,111,770
240	Miscellaneous Special Revenue	-	2,494,160	5,160,800	-	681,120	5,841,920
264	Home Grant	-	1,000,000	2,491,280	-	-	2,491,280
290	Community Development Block Grant	-	-	1,560,670	-	-	1,560,670
305	Debt Services	-	-	24,498,440	-	-	24,498,440
306	Tax Increment	-	-	-	-	1,717,400	1,717,400
401	Capital Projects	-	-	3,761,830	-	24,047,330	27,809,160
503	Civic Auditorium/Coliseum/KCEC	-	753,850	2,526,750	-	2,492,140	5,018,890
504	Metro Parking	-	212,350	2,254,230	-	500,000	2,754,230
506	Convention Center	362,150	(825,420)	14,229,550	-	3,610,790	17,840,340
507	Mass Transportation	-	3,323,500	13,662,530	-	9,517,550	23,180,080
508	Municipal Golf Course	40,670	70,590	1,358,040	-	101,640	1,459,680
702	Fleet Services	-	(2,741,840)	(2,714,970)	16,409,740	321,500	14,016,270
704	Risk Management	-	-	102,000	7,042,770	613,900	7,758,670
705	Health Care	-	-	5,169,300	13,086,270	1,316,650	19,572,220
706	Equipment Replacement	-	(279,150)	(266,650)	1,780,950	-	1,514,300
707	City Building	-	-	92,300	1,298,910	-	1,391,210
	Grand Total	\$ 402,820	\$ 6,473,940	\$ 284,450,780	\$ 39,618,640	\$ 60,542,510	\$ 384,611,930
	Percent of Net Revenues	0.14%	2.28%	100.00%			

NET EXPENDITURES BY TYPE - ALL FUNDS

Fiscal Year 2014/15

Fund No.	Fund Name	Personal Services	Supplies	Other Expenses	Debt Service	Capital
100	General Fund	\$ 95,188,950	\$ 5,090,780	\$ 24,791,040	\$ -	\$ -
201	State Street Aid	-	-	3,985,000	-	-
202	Community Improvement	-	-	90,000	-	-
209	Abandoned Vehicles	393,240	16,620	381,130	-	-
211	Animal Control	-	10,000	15,000	-	-
213	City Court	683,470	54,810	150,430	-	-
216	City Inspections	1,869,300	41,160	83,630	-	-
220	Stormwater	2,376,050	82,390	305,460	-	-
230	Solid Waste	623,970	92,000	9,392,990	-	-
240	Miscellaneous Special Revenue	352,540	620,110	1,685,290	-	-
264	Home Grant	183,720	-	2,281,230	-	-
290	Community Development Block Grant	688,470	7,640	741,120	-	-
305	Debt Services	-	-	-	8,977,940	-
306	Tax Increment	-	-	-	1,717,400	-
401	Capital Projects	-	-	-	-	27,809,160
503	Public Assembly Facilities	2,249,820	173,990	2,027,210	-	-
504	Metro Parking	117,940	-	2,097,300	-	500,000
506	Convention Center	-	-	12,266,550	5,094,300	15,000
507	Mass Transportation	14,140,490	3,121,360	4,901,320	-	-
508	Municipal Golf Course	-	-	1,419,010	-	-
702	Fleet Services	2,202,300	5,207,460	5,700,060	-	321,500
704	Risk Management	495,770	47,730	7,106,370	-	-
705	Health Care	315,940	53,900	19,138,270	-	-
706	Equipment Replacement	-	-	1,514,300	-	-
707	City Building	-	-	1,387,030	-	-
	Grand Total	<u>\$ 121,881,970</u>	<u>\$ 14,619,950</u>	<u>\$ 101,459,740</u>	<u>\$ 15,789,640</u>	<u>\$ 28,645,660</u>
	Percent of Net Exps.	42.85%	5.14%	35.67%	5.55%	10.07%

Fund No.	Fund Name	Other Uses of Funds	Net Expenditures	Interfund Charges Out	Interfund Transfers Out	Total Expenditures
100	General Fund	\$ 1,591,000	\$ 126,661,770	\$ 35,121,460	\$ 38,719,330	\$ 200,502,560
201	State Street Aid	-	3,985,000	-	588,600	4,573,600
202	Community Improvement	-	90,000	-	-	90,000
209	Abandoned Vehicles	-	790,990	88,270	-	879,260
211	Animal Control	-	25,000	-	-	25,000
213	City Court	-	888,710	117,790	2,161,350	3,167,850
216	City Inspections	-	1,994,090	540,140	-	2,534,230
220	Stormwater	-	2,763,900	539,000	-	3,302,900
230	Solid Waste	-	10,108,960	532,810	470,000	11,111,770
240	Miscellaneous Special Revenue	60,000	2,717,940	41,250	3,082,730	5,841,920
264	Home Grant	-	2,464,950	26,330	-	2,491,280
290	Community Development Block Grant	-	1,437,230	123,440	-	1,560,670
305	Debt Services	-	8,977,940	-	15,520,500	24,498,440
306	Tax Increment	-	1,717,400	-	-	1,717,400
401	Capital Projects	-	27,809,160	-	-	27,809,160
503	Public Assembly Facilities	-	4,451,020	567,870	-	5,018,890
504	Metro Parking	-	2,715,240	38,990	-	2,754,230
506	Convention Center	362,150	17,738,000	102,340	-	17,840,340
507	Mass Transportation	-	22,163,170	1,016,910	-	23,180,080
508	Municipal Golf Course	40,670	1,459,680	-	-	1,459,680
702	Fleet Services	-	13,431,320	584,950	-	14,016,270
704	Risk Management	-	7,649,870	108,800	-	7,758,670
705	Health Care	-	19,508,110	64,110	-	19,572,220
706	Equipment Replacement	-	1,514,300	-	-	1,514,300
707	City Building	-	1,387,030	4,180	-	1,391,210
	Grand Total	<u>\$ 2,053,820</u>	<u>\$ 284,450,780</u>	<u>\$ 39,618,640</u>	<u>\$ 60,542,510</u>	<u>\$ 384,611,930</u>
	Percent of Net Exps.	0.72%	100.00%			

## SUMMARY OF INTERFUND CHARGES

Fiscal Year 2014/15

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	\$ 15,440,580	\$ 5,520,220	\$11,350,850	\$ 1,729,120	\$1,080,690	\$ 35,121,460
Abandoned Vehicles	209	4,340	17,280	65,850	800	-	88,270
City Court	213	-	9,670	105,960	2,160	-	117,790
City Inspections	216	130,210	54,730	246,240	3,670	105,290	540,140
Stormwater	220	94,450	86,690	287,350	19,600	50,910	539,000
Solid Waste	230	385,010	40,220	107,530	50	-	532,810
Miscellaneous Special Revenue	240	-	5,510	35,740	-	-	41,250
Home Grant	264	-	4,030	22,300	-	-	26,330
Community Development Block Grant	290	18,630	15,380	89,430	-	-	123,440
Public Assembly Facilities	503	152,390	109,410	299,900	6,170	-	567,870
Metro Parking	504	-	13,170	25,820	-	-	38,990
Convention Center	506	10,910	79,370	-	12,060	-	102,340
Mass Transportation	507	-	1,004,500	8,730	3,680	-	1,016,910
Fleet Services	702	169,910	66,850	330,180	1,090	16,920	584,950
Risk Management	704	3,310	8,790	66,190	1,420	29,090	108,800
Health Care	705	-	2,770	44,200	1,130	16,010	64,110
City Building	707	-	4,180	-	-	-	4,180
Grand Total		<u>\$ 16,409,740</u>	<u>\$ 7,042,770</u>	<u>\$13,086,270</u>	<u>\$ 1,780,950</u>	<u>\$ 1,298,910</u>	<u>\$ 39,618,640</u>

## SUMMARY OF INTERFUND TRANSFERS

Fiscal Year 2014/15

To (Fund Name)	Fund No.	From General Fund (Fund 100)	From State Street Aid Fund (Fund 201)	From City Court Fund (Fund 213)	From Solid Waste Fund (Fund 230)	From Misc. Spec. Rev. Fund (Fund 240)	From Debt Service Fund (Fund 305)	Grand Total
General Fund	100	\$ -	\$ -	\$2,161,350	\$ -	\$ -	\$ -	\$ 2,161,350
Community Improvement	202	90,000	-	-	-	-	-	90,000
City Inspections	216	822,450	-	-	-	-	-	822,450
Stormwater	220	3,174,920	-	-	-	-	-	3,174,920
Solid Waste	230	9,373,770	-	-	-	-	-	9,373,770
Miscellaneous Special Revenue	240	681,120	-	-	-	-	-	681,120
Tax Increment	306	1,717,400	-	-	-	-	-	1,717,400
Capital Projects	401	5,207,000	588,600	-	260,000	3,033,730	14,958,000	24,047,330
Coliseum/KCEC	503	2,492,140	-	-	-	-	-	2,492,140
Metro Parking	504	-	-	-	-	-	500,000	500,000
Convention Center	506	3,610,790	-	-	-	-	-	3,610,790
Mass Transportation	507	9,517,550	-	-	-	-	-	9,517,550
Municipal Golf	508	101,640	-	-	-	-	-	101,640
Fleet Services	702	-	-	-	210,000	49,000	62,500	321,500
Risk Management	704	613,900	-	-	-	-	-	613,900
Health Care	705	1,316,650	-	-	-	-	-	1,316,650
<b>Grand Total</b>		<b>\$38,719,330</b>	<b>\$588,600</b>	<b>\$2,161,350</b>	<b>\$470,000</b>	<b>\$3,082,730</b>	<b>\$15,520,500</b>	<b>\$60,542,510</b>

City of Knoxville  
**SOURCES & USES OF FUNDS**  
Fiscal Year 2014/15

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Total All Funds
<b>Operating Revenue</b>							
Taxes	172,041,700	0	24,111,880	0	5,444,300	0	201,597,880
Licenses & Permits	331,150	1,871,330	0	0	0	0	2,202,480
Intergovt. Revenue	21,637,370	6,945,950	0	2,761,830	8,943,400	0	40,288,550
Charges For Serv.	1,312,490	1,572,950	0	0	15,237,250	44,837,040	62,959,730
Fines & Forfeits	586,620	5,143,170	0	0	0	0	5,729,790
Other Revenue	427,280	1,947,360	386,560	1,000,000	468,460	184,570	4,414,230
<b>Total Oper. Revenues</b>	<u>196,336,610</u>	<u>17,480,760</u>	<u>24,498,440</u>	<u>3,761,830</u>	<u>30,093,410</u>	<u>45,021,610</u>	<u>317,192,660</u>
<b>Operating Expenses</b>							
Personal Services	106,539,800	8,131,160	0	0	16,842,700	3,454,580	134,968,240
Supplies	5,090,780	924,730	0	0	3,295,350	5,309,090	14,619,950
Other Expenses	48,561,650	20,159,910	0	0	24,103,050	35,167,500	127,992,110
Debt Service	0	0	10,695,340	0	5,094,300	0	15,789,640
Capital	0	0	0	27,809,160	515,000	321,500	28,645,660
<b>Total Oper. Expenses</b>	<u>160,192,230</u>	<u>29,215,800</u>	<u>10,695,340</u>	<u>27,809,160</u>	<u>49,850,400</u>	<u>44,252,670</u>	<u>322,015,600</u>
<b>Excess/Deficiency Revenues Over (Under) Expenses</b>	<u>36,144,380</u>	<u>(11,735,040)</u>	<u>13,803,100</u>	<u>(24,047,330)</u>	<u>(19,756,990)</u>	<u>768,940</u>	<u>(4,822,940)</u>
<b>Other Fin. Sources/(Uses)</b>							
Other Financing Sources	0	0	0	0	402,820	0	402,820
Other Financing Uses	(1,591,000)	(60,000)	0	0	(402,820)	0	(2,053,820)
Transfers In	2,161,350	14,142,260	1,717,400	24,047,330	16,222,120	2,252,050	60,542,510
Transfers Out	(38,719,330)	(6,302,680)	(15,520,500)	0	0	0	(60,542,510)
<b>Total Other Sources/Uses</b>	<u>(38,148,980)</u>	<u>7,779,580</u>	<u>(13,803,100)</u>	<u>24,047,330</u>	<u>16,222,120</u>	<u>2,252,050</u>	<u>(1,651,000)</u>
<b>Revenues &amp; Sources Over (Under) Expenses &amp; Uses</b>	<u>(2,004,600)</u>	<u>(3,955,460)</u>	<u>0</u>	<u>0</u>	<u>(3,534,870)</u>	<u>3,020,990</u>	<u>(6,473,940)</u>
Est. Beginning Fund Balance	65,399,000	22,707,000	49,939,000	79,527,000	116,439,000	113,393,000	447,404,000
Est. Ending Fund Balance	<u>63,394,400</u>	<u>18,751,540</u>	<u>49,939,000</u>	<u>79,527,000</u>	<u>112,904,130</u>	<u>116,413,990</u>	<u>440,930,060</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 2014/15

Department	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	30	-	-	-	30
Finance	44	-	-	5	49
Information Systems	30	-	-	-	30
Community Development	6	15	-	-	21
Fleet Services	-	10	-	44	54
Public Works	1	-	-	-	1
Public Services	282	23	-	-	305
Engineering	56	32	3	-	91
Inspections	-	29	-	-	29
Recreation	46	-	-	-	46
KAT	-	-	1	-	1
Law	13	-	-	8	21
Police	516	5	-	-	521
Emergency Management	3	-	-	-	3
Fire	337	-	-	-	337
Legislative	3	-	-	-	3
City Court	-	14	-	-	14
Civil Service	10	-	-	-	10
Public Assembly Facilities	-	-	33	-	33
Total - Full Time	<u>1,377</u>	<u>128</u>	<u>37</u>	<u>57</u>	<u>1,599</u>

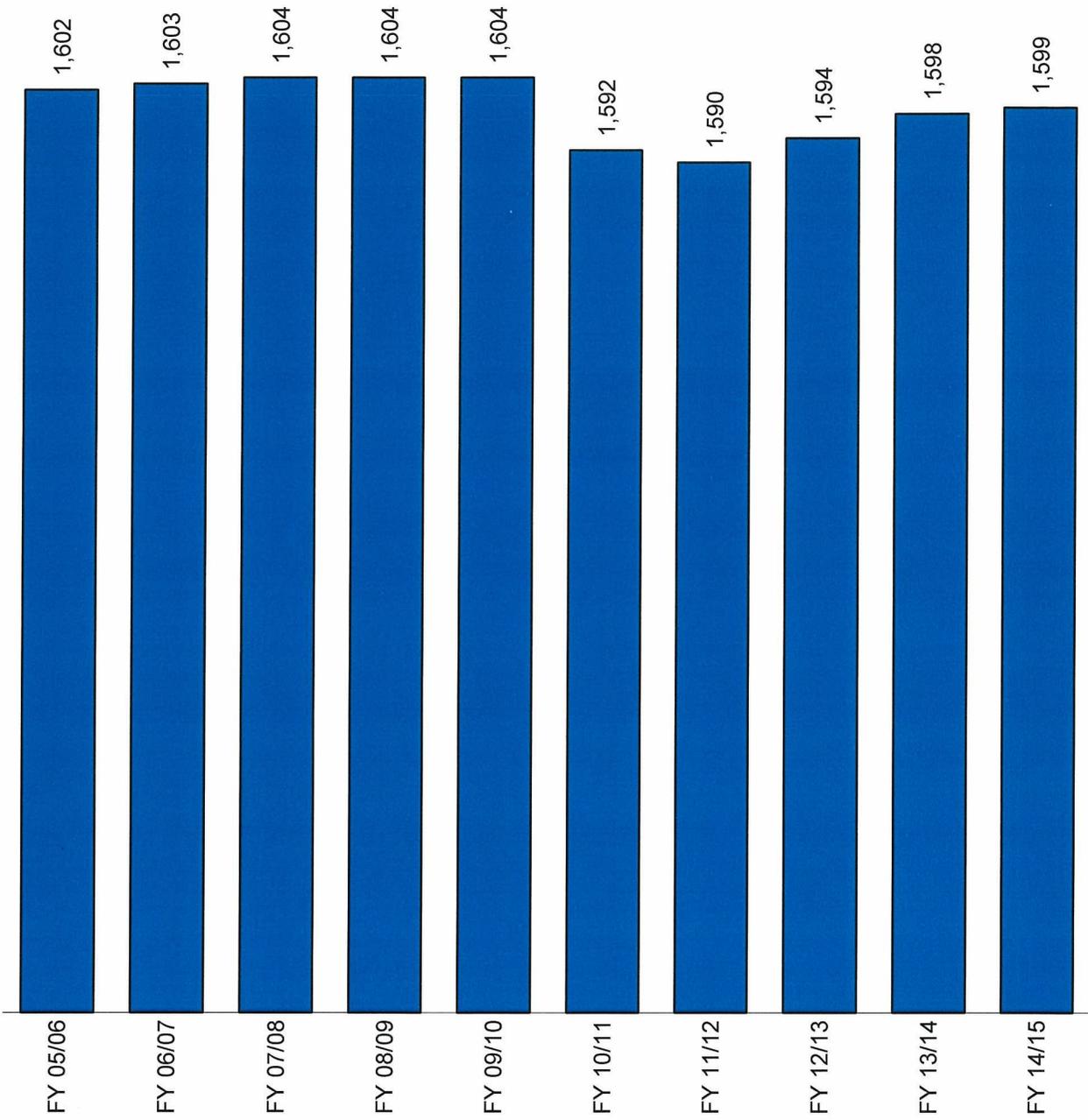
## Full Time Positions by Department

Fiscal Years 2010/11 - 2014/15

Department	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Difference 13/14 - 14/15
Administration	25	25	30	30	30	-
Finance	51	51	51	48	49	1
Information Systems	30	30	30	30	30	-
Community Development	25	23	23	23	21	(2)
Fleet Services	55	55	54	54	54	-
South Knoxville Waterfront	1	1	-	-	-	-
Public Works	-	-	2	2	1	(1)
Public Services	305	305	305	305	305	-
Engineering	87	87	88	88	91	3
Inspections	29	29	29	29	29	-
Recreation	47	47	46	47	46	(1)
Knoxville Area Transit (KAT)	-	-	-	-	1	1
Law	13	13	12	19	21	2
Police	521	521	521	521	521	-
Emergency Management	3	3	3	3	3	-
Fire	337	337	337	337	337	-
Legislative	3	3	3	3	3	-
City Court	13	13	13	14	14	-
Civil Service	12	12	12	10	10	-
Public Assembly Facilities	35	35	35	35	33	(2)
GRAND TOTAL	<u>1,592</u>	<u>1,590</u>	<u>1,594</u>	<u>1,598</u>	<u>1,599</u>	<u>1</u>

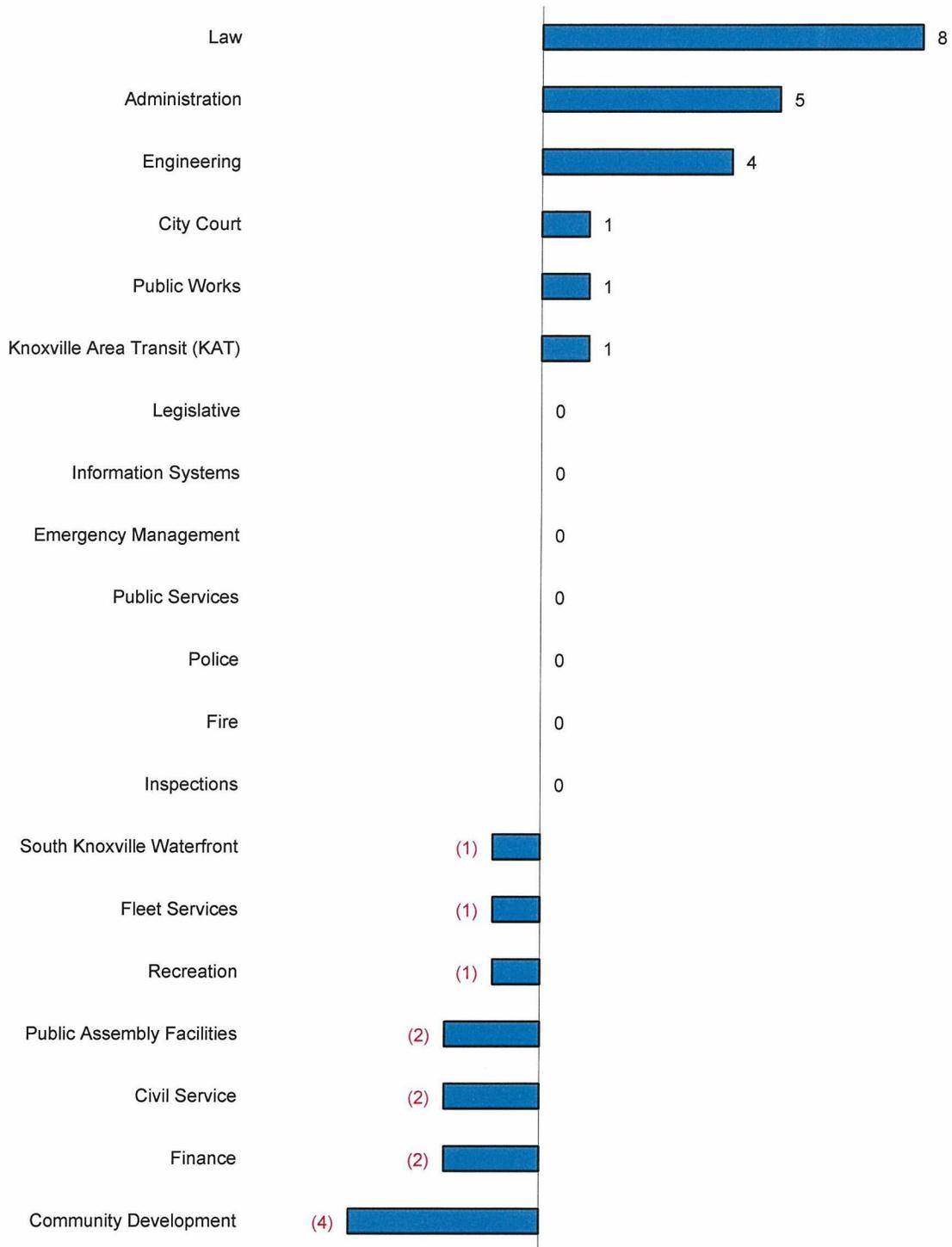
Authorized Full Time Personnel

Fiscal Years 2005/06 – 2014/15



Changes in Full Time Budgeted Personnel

Fiscal Years 2010/11 – 2014/15



## Authorized Part Time Positions by Department

Fiscal Year 2014/15

Department	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	1	-	-	-	1
Community Development	-	1	-	-	1
Public Services	-	-	-	-	-
Engineering	1	-	-	-	1
Recreation	11	-	-	-	11
Law	-	-	-	-	-
Police	3	1	-	-	4
Fire	-	-	-	-	-
Legislative	9	-	-	-	9
City Court	-	1	-	-	1
Public Assembly Facilities	-	-	3	-	3
Total - Part Time	<u>25</u>	<u>3</u>	<u>3</u>	<u>-</u>	<u>31</u>

**City of Knoxville**  
**ASSESSED VALUES - ALL PROPERTY**

Fiscal Years 1995/96 - 2014/15

Calendar Year	Total Real Property	Personal Property	Public Utilities	Total Assessments
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	3,705,130,455	316,571,241	147,791,536	4,169,493,232
2011	3,760,574,350	321,529,326	157,728,123	4,239,831,799
2012	3,833,108,643	299,141,014	165,367,668	4,297,617,325
2013	3,995,429,249 *	346,877,495	155,877,529	4,498,184,273
2014 (Est.)	4,054,164,350	347,702,270	153,778,610	4,555,645,230

\* The Property Assessor is required by law to undertake a complete reappraisal of property at least every four years. These reappraisals were completed in 1997, 2001, 2005, 2009 and 2013

Note that the assessments for each calendar year are reflected in the budget for the following year. For example the 2014 assessments are used in the FY 14/15 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**

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**CITY AND COUNTY PROPERTY TAX RATES**

FY 95/96 - FY 14/15

Fiscal Year	City Rate	County Rate	City Combined Rate
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
FY 10/11	\$2.46	2.36	\$4.82
FY 11/12	\$2.46	2.36	\$4.82
FY 12/13	\$2.46	2.36	\$4.82
FY 13/14	\$2.39 *	2.32 *	\$4.71
FY 14/15	\$2.73	2.32	\$5.05

\* 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 2013. 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 \$2.3857 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 2005/06 – 2014/15



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 \$2.81 in Fiscal Year 2005/06 to \$2.23 in Fiscal Year 2014/15. This means that the change in the tax rate has been less than the rate of inflation and equalization

# City of Knoxville

## GENERAL FUND REVENUES

Total General Fund budgeted revenues for FY 14/15 equal \$200,502,560. This is a 9.46% increase when compared to the budgeted FY 13/14 revenues of \$183,180,430. Operating revenue equals \$198,497,960 which is \$17,167,530 or 9.47% above the budgeted FY 13/14 operating revenue. Non-operating revenues are budgeted at \$2,004,600 for FY 14/15.

The overall revenue picture can be viewed as one of flat to relatively modest growth in most areas. The change in assessed property values is expected to be small. Revenues in the more cyclical revenues such as local option sales taxes, state shared sales taxes, and business taxes have been trending upward and growth is expected to continue, but again at fairly slow pace. Increases are the result of rate changes, discussed in more depth below.

### TAXES

The largest single category of revenue to the General Fund is taxes. This one category equals \$172,041,700 or approximately 87.6% 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.

There are four factors that determine revenues from property taxes:

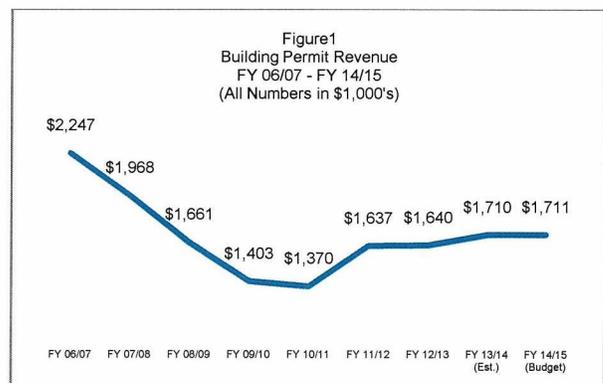
- 1) The assessed value of property;
- 2) The state equalization rate;
- 3) The collection rate on property taxes;
- 4) The tax rate itself.

*Assessed Value and Equalization Rate:* Historically, growth in the value of new real property would be considered fairly moderate, and not characterized by the boom/bust cycles of many cities. The normal annual rate of growth would fall in the two (2) to three (3) percent range, with some exceptions along the way. The mid to late 1990's and

2000's were, with the exception of reappraisal years, characterized by this same fairly moderate growth. Growth rates following the 2005 reappraisal until the recession of 2008 and 2009 ranged between 2.05% and 4.09%. More recent years have seen a sharp decline from those numbers. In FY 10/11 the growth was only 0.73%. In FY 11/12 and FY 12/13 this improved slightly but was still only 1.5% and 1.9% respectively. FY13/14 being a reappraisal year shows a growth of 4.2% in total appraisals but this is price appreciation rather than new growth which was in the low 1% range. Even at this rate all the growth has been in the commercial area with residential and industrial property showing declines in valuations.

For FY 14/15 we think that the growth in assessed values will remain low and will reflect the same pattern of recent years. We expect virtually no growth in residential and industrial property. We anticipate commercial property to increase at a modest pace. At this time we are forecasting an increase of 1.47% in overall property values for the upcoming year.

Although we see an uptick in construction activity (See Figure 1 below), the forecast for property tax growth during the next few years is for continued flat to modest growth. For FY 14/15 the projected assessed value of real property is \$4,054,164,350. The projected amounts for FY 14/15 are based upon the latest available data from the Assessor's Office.



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 past ten years the change in assessed value has been mostly negative, with a few dramatic upticks, primarily during the reappraisal cycle. In FY 13/14 the growth rate was 15.96%, the highest of the last decade. Given the trends we expect a return to the trend of flat to declining values. For the upcoming year we forecast the change in assessed value to be up by approximately 0.2%. 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 much higher than we had projected, which explains the significant increase in forecasted FY 13/14 revenues from the FY 13/14 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 continue to decline in the upcoming year, coming in 1.35% lower in FY 14/15.

**Collection Rate:** In recent years, the City has collected an average of 94.9% of real property taxes, 92.9% of personal property taxes, and 98.1% 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 recent change in these rates has been a slight increase in the collection rate for all categories of property.

**Tax Rate:**

In FY 14/15 the budget is based upon a total tax rate of \$2.7257 per hundred dollars of assessed value. This is an increase of \$0.34 when

compared to FY 13/14. The tax rate is apportioned between the Debt Service Fund and the General Fund. In FY 14/15, \$0.5354 of the tax rate goes directly to the Debt Service Fund, the same as in FY 13/14. The portion of the tax rate used for General Fund purposes is \$2.1923 or thirty-four cents more than in FY 13/14. Combining all factors yields the budgeted revenue from property taxes as illustrated in Table 1.

In FY 14/15 current property taxes are expected to generate \$94,687,000. When compared to the FY 13/14 budget, current projected property tax revenues to the General Fund are up by \$15,896,000, due primarily to the increase in the tax rate.

**Tax Discounts**

The City offers a one percent discount on property taxes paid before the end of October. For FY 14/15 the anticipated discount in the General Fund is \$514,240, which is \$85,560 more than the FY 13/14 budgeted amount. The greater amount is due to the small growth in overall valuations and the increase in the tax rate, 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 14/15 the KUB PILOT payment is forecast at \$15,204,790 which represents an increase of

	Estimated Assessed Valuations	Est. Coll. Rate	Tax Rate per \$100	FY 13/14 Budgeted Revenue
Real Property	\$4,054,164,350	94.9%	\$2.19	\$84,302,100
Personal Property	347,702,270	92.9%	2.19	7,077,700
Public Utilities	<u>153,778,610</u>	98.1%	2.19	<u>3,307,200</u>
<b>TOTAL</b>	<b><u>\$4,555,645,230</u></b>			<b><u>\$94,687,000</u></b>

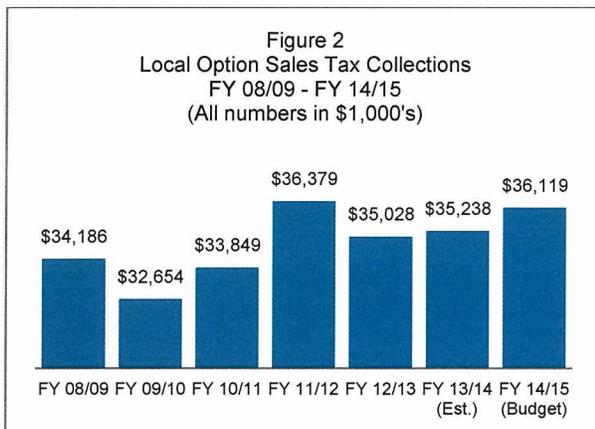
\$557,880 or 3.8% when compared to the budget for FY 13/14. This change is based upon modest growth in property held by KUB, and anticipated growth in average net revenues. The amount from KCDC is now forecast to yield \$117,540 which is a drop of \$36,060 or 23.4%.

There are several other entities now making payments in lieu of taxes. These payments are part of the redevelopment strategy of the City. Other payments in lieu of taxes are expected to yield \$208,490. This is up by \$62,740 when compared to budgeted FY 13/14.

### 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 14/15, local option sales tax revenues are expected to equal \$36,118,670 or 18.2% of total General Fund operating revenues.

As shown in figure 2, growth in sales tax receipts has been steady, if not spectacular, in recent years. In FY 09/10, at tail end of the recession, revenues from this source had dropped to \$32.654 million. They have shown improvement, with the exception of FY 12/13, in each successive year. The amounts in FY 11/12 are thought to be an outlier, artificially high due to sales related to the recovery/repair from damaging storms in the spring of 2011. We think that FY 14/15 will continue the upturn, but believe it will remain modest.



We are forecasting an increase of two and a half percent (2.5%) from anticipated FY 13/14 collections.

### Other Taxes

Revenues from the beer tax and mixed drink tax, have, in recent years, shown small to modest growth. In FY 14/15 we expect revenues from these two sources to be relatively flat. Mixed drink taxes are forecast to generate \$1,481,570, which represents a decline of \$36,160 or 2.38% when compared to the FY 13/14 budget. Revenues from beer taxes are expected to increase by \$35,420 or 0.48% when compared to the FY 13/14 budget. Total revenues from the beer tax are forecast at \$7,351,340. A recent change in state law shifts this tax from a price based tax to an excise based tax. As a result of this change we expect that future growth will be flat to negative.

Wholesale liquor inspection fees have also been relatively flat the past two years, but we now expect some growth during the upcoming year. Revenues from this source are expected to generate \$2,758,850 in FY 14/15. This is \$53,410 or 1.9% more than the amount budgeted in FY 13/14.

Revenue from business taxes has, like sales taxes, been experiencing a turnaround. We currently expect to end FY 13/14 with a favorable variance of \$695,910 from the budgeted amount. For FY 14/15 we are projecting growth of two percent (2%) levels from anticipated FY 13/14 collections. Projected revenue from this source in FY 14/15 is \$6,519,680, an increase of \$823,750 when compared to the FY 13/14 budget.

Cable television franchise taxes from Comcast, AT&T, and Knology are projected to be down slightly when compared to the FY 13/14 budgeted amount. Collections in FY 13/14 are running below expected levels and we anticipate only modest growth in the new fiscal year. These revenues are now forecast at \$1,806,110 which is \$13,010 or 0.72% less than the amount budgeted in FY 13/14.

### 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 \$21,637,370 or 11.0% of to-

tal operating revenue. Overall, we expect this category of revenue to be up by \$635,420 or 3.0% when compared to the budget for FY 13/14.

The largest single revenue within this grouping is the state shared sales tax. Current year revenues from this source are now forecast to end below budgeted revenues for this year. We believe this to be a minor setback and do expect an upturn in FY 14/15. The total estimated amount in FY 14/15 from this source is \$12,407,450. This is \$260,740 or 2% under the amount budgeted in FY 13/14.

The second largest revenue in this category is the city's portion of the Hall Income Tax. This revenue has shown extreme volatility in recent years, going from \$5 million to \$9.5 million to \$7.3 million, then to \$3.9 million and \$12.5 million. We think that FY 12/13 is an extraordinary one-time gain that is unlikely to be repeated. In FY 14/15 we are expecting revenue from this source to generate \$4.9 million, which is more a recent historical average. This amount is up by \$974,300 when compared to the FY 13/14 budget.

The City also receives a number of other state-shared revenues. Revenue from alcoholic beverage tax is expected to be up slightly when compared to FY 13/14 budget, at a total of \$149,970. Revenues from beer taxes are expected to be down slightly from FY 13/14 at a total of \$83,920.

Revenue from the state excise tax, a tax upon the net earnings of state and national banks chartered in Tennessee, is currently expected to decline slightly when compared to FY 13/14. For FY 14/15 this is expected to generate \$247,200.

Revenue from the streets and transportation tax is expected to be fairly stable. This revenue is budgeted at \$354,840 or \$360 less than in FY 13/14. The City's share of TVA gross receipts is also forecast to be down when compared to FY 13/14. and,, as such, we have revised our FY 14/15 projections downward. The result is an anticipated decrease of \$61,070 or 2.9% when compared to the FY 13/14 budget.

The City receives funding from the federal government to help offset the cost of several positions within the police department. This includes the payment of overtime for officers

working in KCDC housing and other areas. The funding is listed as federal contribution, the total amount budgeted for FY 14/15 being \$826,450.

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 serves as conduit to pay this supplement. The budgeted amount totals \$445,800 and is 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 \$2,657,540, or 1.35% of the total operating revenues to the General Fund. A breakdown of these revenues for FY 13/14 and FY 14/15 is shown in Table 2.

Overall, the category of licenses and permits is up by \$10,540 or 3.3% when compared to the budget for FY 13/14. Within this revenue category half of the accounts are expected to be up and half down

<b>TABLE 2</b>			
	FY 13/14 Budget	FY 13/14 Est. Actual	FY 14/15 Projected Revenues
Licenses & Permits	\$320,610	\$331,150	\$331,150
Charges for Services	1,414,800	1,312,490	1,312,490
Fines & Forfeits	438,000	599,600	586,620
Misc. Revenue	<u>710,650</u>	<u>664,110</u>	<u>427,280</u>
TOTAL	<u>\$2,884,060</u>	<u>\$2,907,350</u>	<u>\$2,657,540</u>

when compared to the FY 13/14 budget. The largest expected improvement is from liquor by the ounce fees which are expected to grow by \$9,530 to \$178,500. The two accounts showing

the largest expected decline are fees to publish beer permits and fees for blasting permits. These two sources are expected to be down by \$3,600 and \$2,980 respectively.

The amount expected to come from charges for services is projected at \$1,312,490, which is \$102,310 or 7.2% less than the amount budgeted for FY 13/14. The drop is concentrated in a few accounts. Revenues from attorney costs for the collection of delinquent taxes are expected to decline by \$74,790 to \$509,020. Codes enforcement liens are forecast to decline by \$35,140 to \$206,710. The remainder of the accounts within this category show a mixture of declines and increases that tend to offset each other.

The category of fines and forfeits are forecast to generate \$586,620, an increase of \$148,620 or 33.9%. This increase is primarily in red light camera fines which have improved following a change in contract terms. This source is expected to yield \$203,310 or 163,480 more than the amount budgeted in FY 13/14. This gain is partially offset by expected drops in county court costs and criminal court fines that are rebated from the county court, as well KPD automated information fines. These are expected to decline by \$1,640, \$2,720, and \$18,130 respectively.

The category entitled miscellaneous revenue is projected at \$427,280, which is \$283,370 less than the amount budgeted in FY 13/14. The reason for the decline is a shift of parking meter revenues to the Metro Parking Fund. The shift is part of an effort to treat all parking as a comprehensive integrated system. The amount budgeted from

parking meters in FY 13/14 is \$307,190. Also within this category is interest earnings, projected at \$265,600. This is an increase of \$20,000 when compared to FY 13/14. Yields on the types of investments appropriate for government are expected to remain flat until late 2014, but stronger fund balances somewhat mitigate the lower rates. The remaining revenue sources within this category are expected to remain flat.

#### **Transfers In**

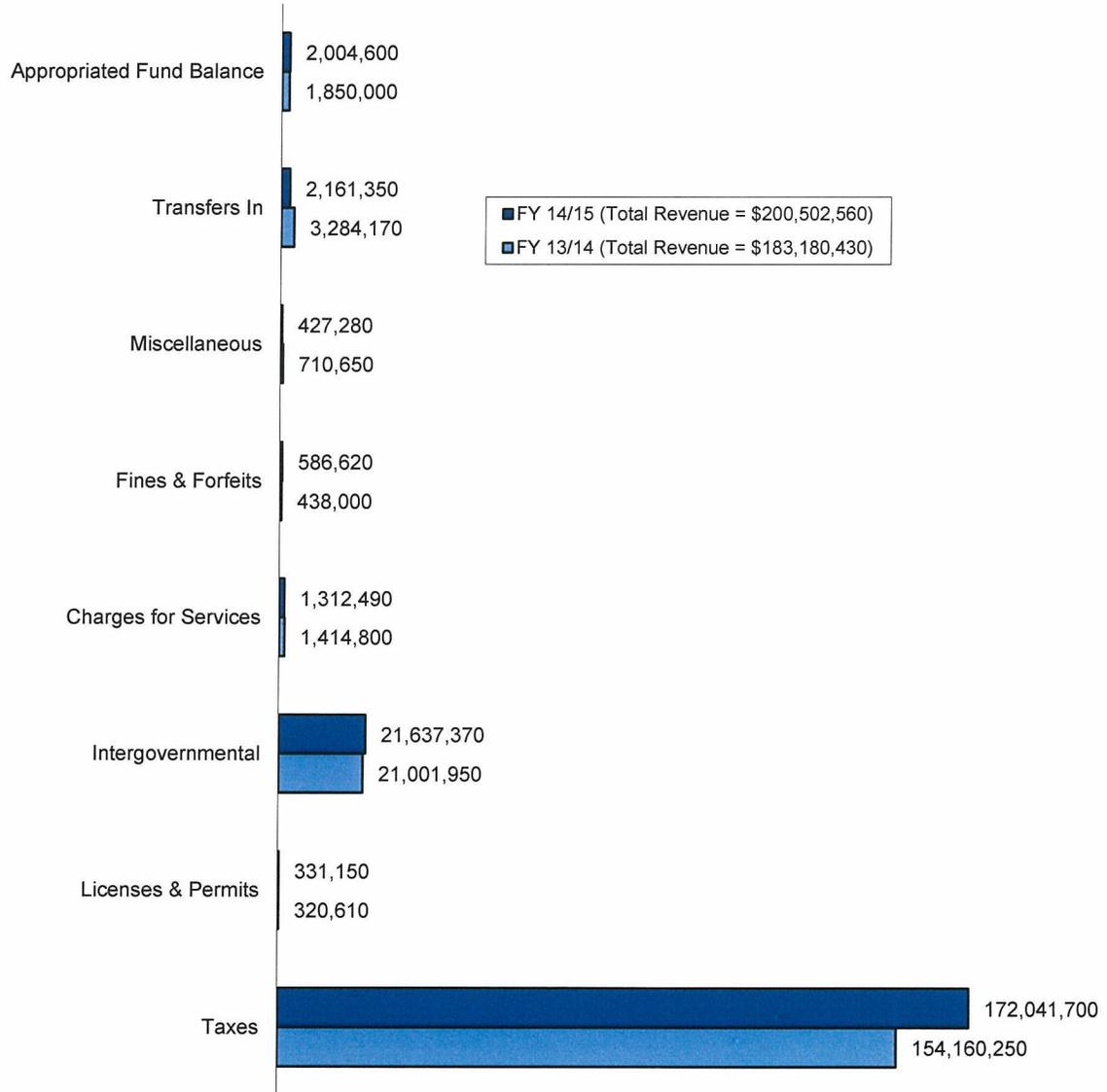
The revenue budgeted under transfers is the amount of revenue in excess of expenditures that is generated by the Municipal Court. Fines and costs collected by the Municipal Court have resumed their downward trend after showing an uptick in FY 12/13. We expect revenue from this source to be down in the upcoming fiscal year when compared to the FY 13/14 budget. Excess City Court fees are now forecast at \$2,161,350 or \$1,122,820 lower than the amount budgeted in FY 13/14.

#### **Non-Operating Revenue**

The FY 14/15 General Fund is balanced through the use of \$2,004,600 in non-operating revenue. The City Charter requires that a reserve of at least 1% of operating expenses be budgeted. In FY 14/15 this reserve is appropriated at \$2,004,600. An appropriation of fund balance is designated to fund the budgeted reserve.

City of Knoxville

General Fund Revenue Comparison  
FY 2013/14– 2014/15



City of Knoxville  
GENERAL FUND REVENUE

Fiscal Year 2014/15

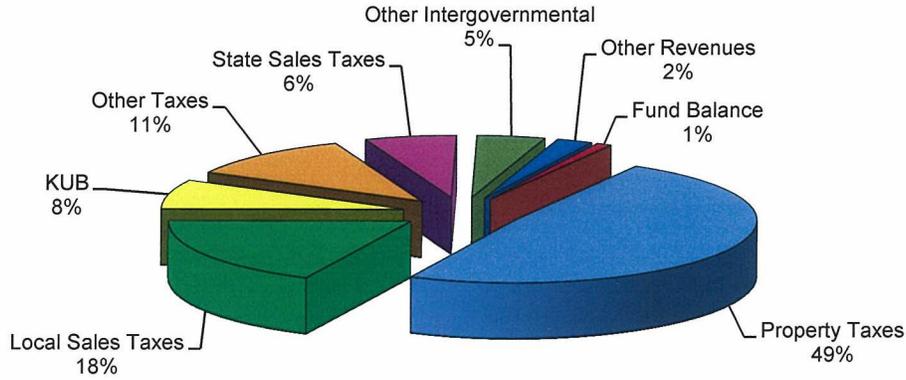
Account Code	Revenue Source	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Budget	FY 13/14 Forecast	FY 14/15 Adopted
5111	Property Tax Real - Current	\$ 64,486,580	\$ 68,208,313	\$ 70,276,100	\$ 70,084,900	\$ 84,302,100
5112	Property Tax Real - Prior	3,086,745	2,912,505	3,092,200	3,172,000	3,172,000
5113	Personal Property Tax - Current	5,392,456	6,000,235	5,080,000	5,904,800	7,077,700
5114	Personal Property Tax - Prior	156,683	226,469	150,990	231,490	231,490
5115	Public Utilities - Current	2,803,648	2,943,256	3,062,300	2,800,700	3,307,200
5116	Public Utilities - Prior	16,103	16,991	2,200	2,200	2,200
5117	Discount	(367,852)	(356,403)	(428,680)	(356,680)	(514,240)
5131	K U B	13,453,228	14,172,900	14,646,910	14,646,320	15,204,790
5132	K C D C	171,081	153,591	153,600	117,540	117,540
5134	Downtown	65,263	65,263	77,110	77,110	98,490
5135	News-Sentinel	243,282	195,506	-	-	-
5136	Other PILOTS	49,076	50,320	68,640	68,640	110,000
5141	Local Shared Sales Tax	36,378,928	35,028,097	36,143,610	35,237,730	36,118,670
5151	Beer Tax	7,256,091	7,285,379	7,315,920	7,351,340	7,351,340
5152	Mixed Drink Tax	1,456,512	1,488,658	1,517,730	1,481,570	1,481,570
5153	Wholesale Liquor Inspection Fee	2,665,431	2,737,076	2,705,440	2,758,850	2,758,850
5161	Business Tax	341	(23,618)	-	-	-
5163	Business License Fees	607,509	666,090	623,470	673,740	673,740
5165	Tax Sale Publication Fees	56,965	71,604	42,290	49,160	49,160
5166	Business Tax 2003	5,883,056	6,489,743	5,695,930	6,391,840	6,519,680
5171	Interest & Penalties-Current	166,937	125,881	141,000	129,800	129,800
5172	Interest & Penalties-Prior	1,793,767	2,064,820	1,944,920	2,031,590	2,031,590
5173	Interest & Penalties-Business	697	62	90	250	250
5174	Interest & Penalties-License	165	2,917	110	30	30
5175	Interest & Penalties CBID	13,558	15,764	28,830	11,220	11,220
5176	Interest-New Btx	1,975	53	80	-	-
5177	Penalty-New Btx	2,503	88	130	-	-
5178	Interest - Bankruptcy Court	4,933	340	210	420	420
5193	Cable TV Franchise Tax	1,755,363	1,781,946	1,819,120	1,797,120	1,806,110
	Subtotal - Taxes	147,601,024	152,323,845	154,160,250	154,663,680	172,041,700
5201	Blasting Permits	5,150	3,870	3,160	180	180
5202	Fire Reports	230	270	260	200	200
5203	Fireworks Permit	4,100	3,950	4,250	3,790	3,790
5204	Tank Abandonment	600	180	-	760	760
5205	Tank Installation Fees	16,195	15,545	10,840	15,390	15,390
5211	Merchant & General Privilege	225	100	220	110	110
5212	Liquor By Ounce	176,730	176,890	168,970	178,500	178,500
5215	Alcoholic Beverage License	8,000	8,500	4,800	3,600	3,600
5251	Beer Application Fees	28,300	29,850	24,560	25,920	25,920
5252	Beer Privilege Tax	64,101	64,283	69,470	65,870	65,870
5253	Beer Permit Publications	3,207	3,450	2,930	2,580	2,580
5254	Beer Permit Records Check	8,400	7,775	7,030	7,630	7,630
5255	Duplicate Beer Permits	603	1,139	410	480	480
5281	Pets in Restaurant Patio Permits	140	120	280	180	180
5289	Sale of Plans, Books and Reports	-	12,785	-	3,100	3,100
5291	Solicitation	5,300	5,750	5,970	6,210	6,210
5293	Street Vendor	3,400	3,525	3,100	1,980	1,980
5296	Background Check Fees	13,916	13,314	14,360	14,670	14,670
	Subtotal - Licenses & Permits	338,597	351,296	320,610	331,150	331,150
5313	Emer. Mgmt. - Federal Share	150,000	150,000	136,000	136,000	136,000
5319	Federal Grants	699,370	761,702	888,390	826,450	826,450
5321	Sales Tax	12,133,944	12,364,127	12,668,190	12,104,830	12,407,450
5322	Income Tax	3,925,698	12,555,648	3,925,700	4,900,000	4,900,000
5323	Beer Tax	87,806	88,436	87,060	83,920	83,920
5324	Alcoholic Beverage Tax	138,648	142,834	143,220	149,970	149,970
5326	Streets & Transportation Gas	367,128	366,507	355,200	365,810	354,840
5327	Excise Tax	262,638	247,187	247,860	247,200	247,200
5328	TVA - Gross Receipts	2,104,150	2,077,360	2,077,690	2,016,620	2,016,620
5329	State Contribution	420,000	473,048	409,200	409,200	445,800
5332	Telecommunications Sales Tax	11,107	15,987	10,440	16,120	16,120
5341	Emer. Mgmt. - County Share	53,000	-	53,000	53,000	53,000
	Subtotal - Intergovernmental Revenue	20,353,489	29,242,836	21,001,950	21,309,120	21,637,370
5410	Market Square Rental	1,400	-	-	5,700	5,700
5411	Parking Lots	-	18	-	-	-
5412	Atty. Cost - Taxes	555,641	584,138	583,810	509,020	509,020
5413	Recording & Collection	365	225	280	160	160

City of Knoxville  
GENERAL FUND REVENUE  
Fiscal Year 2014/15

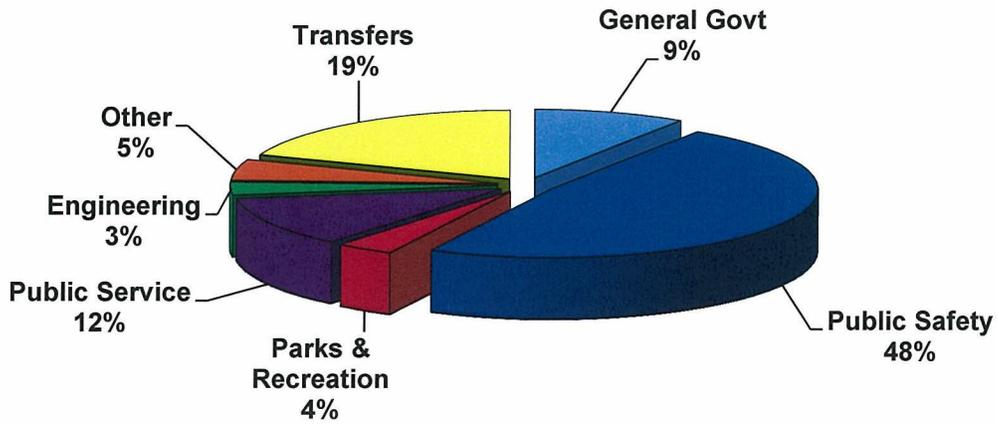
Account Code	Revenue Source	FY 11/12 Actual	FY 12/13 Actual	FY 13/14 Budget	FY 13/14 Forecast	FY 14/15 Adopted
5423	Accident Reports	78,729	83,086	71,340	74,490	74,490
5424	Fire Service	-	840	-	-	-
5425	Officer Costs	188,994	268,114	140,230	148,840	148,840
5426	Special Police	213	-	-	-	-
5434	Codes Enforcement	262,965	204,460	241,850	206,710	206,710
5435	State Reimb./Streets, Signs	23,514	-	30,000	-	-
5436	Lot Clearance Fees - Post 2012	-	28,139	3,000	-	-
5437	Interest - Lot Clearance Fees	-	901	-	-	-
5441	Recreation Program Fees	22,686	25,078	24,450	41,370	41,370
5442	Inskip Pool Gate	46,742	45,168	48,520	41,740	41,740
5443	Ed Cothren Pool Gate	13,615	11,776	8,150	7,690	7,690
5444	Indoor Pool Fees and Rentals	18,636	17,363	15,150	17,280	17,280
5445	Team Registration Fees	45,075	46,445	46,250	64,150	64,150
5447	Vending Concessions	60	61	30	70	70
5449	Summer Program Registration Fee	13,043	12,258	14,250	12,260	12,260
5450	Tennis Revenue	-	5,671	-	5,670	5,670
5451	Building and Shelter Revenues	47,642	40,548	47,640	40,550	40,550
5452	Parks and Field Rental Fees	17,512	24,853	24,450	13,830	13,830
5453	Lease of SKCC	42,098	43,148	38,030	36,140	36,140
5459	Parks and Recreation - Miscellaneous Fees	16,696	10,605	7,160	11,810	11,810
5461	Caswell Park League Concessions	21,454	17,068	22,620	20,350	20,350
5464	Caswell Park Gate Fee	24,516	21,808	23,630	32,180	32,180
5466	Inskip Pool Concessions	23,234	21,064	20,610	18,960	18,960
5467	Ed Cothren Pool Concessions	10,123	8,601	3,350	3,520	3,520
	Subtotal - Charges for Services	<u>1,474,950</u>	<u>1,521,436</u>	<u>1,414,800</u>	<u>1,312,490</u>	<u>1,312,490</u>
5512	County Court Costs	99,479	81,455	74,820	73,180	73,180
5528	KPD - Automated Information	99,166	97,942	107,490	89,360	89,360
5531	Criminal Court Fines	179,718	179,079	177,100	174,380	174,380
5532	KPD - DARE	414	476	420	420	420
5580	Red Light Camera Fines	210,015	470,391	39,830	216,290	203,310
5581	Red Light Camera Fines - Municipal Court	200	800	70	800	800
5582	Red Light Camera Fines - Municipal Court LC	59,280	44,488	38,270	45,170	45,170
	Subtotal - Fines & Forfeits	<u>648,273</u>	<u>874,631</u>	<u>438,000</u>	<u>599,600</u>	<u>586,620</u>
5603	Residential Parking Permits	10	10	-	-	-
5605	Gifts	-	12,800	-	-	-
5611	Interest On Investments	245,279	292,608	245,000	265,600	265,600
5613	C/D Loan Payment	15,007	-	-	-	-
5614	Program Income	-	480	-	-	-
5616	Interest on Loans and Notes	6,452	1,212	6,450	6,450	6,450
5620	Lease & Rental Income	71,751	78,911	71,750	78,910	78,910
5623	K C D C Parking Rents	6,243	14,776	9,200	9,200	9,200
5627	Parking Meters	308,152	300,914	307,190	236,830	-
5631	Gain/(Loss) on Retired Assets	-	10	-	-	-
5632	Sale of Surplus Property Tax Properties	-	38,428	-	-	-
5641	Abandoned Vehicles	-	12,775	-	-	-
5642	Equipment	51,763	42,578	47,000	43,060	43,060
5643	Non Equipment Sales	-	15	-	-	-
5666	Agency Contribution	-	632	-	-	-
5699	Misc. Revenue	10,937	262,000	24,060	24,060	24,060
	Subtotal - Misc. Revenue	<u>715,595</u>	<u>1,058,147</u>	<u>710,650</u>	<u>664,110</u>	<u>427,280</u>
	Grand Total - Operating Revenue	<u>171,131,927</u>	<u>185,372,190</u>	<u>178,046,260</u>	<u>178,880,150</u>	<u>196,336,610</u>
5905	Transfer - Excess City Court Revenues	2,878,260	2,936,680	3,284,170	2,678,170	2,161,350
5926	Capital Project Transfer	1,073,887	-	-	-	-
5970	Residual Equity Transfers	130,990	-	-	-	-
	Subtotal - Transfers In	<u>4,083,137</u>	<u>2,936,680</u>	<u>3,284,170</u>	<u>2,678,170</u>	<u>2,161,350</u>
	Grand Total - Revenues	<u>\$ 175,215,065</u>	<u>\$ 188,308,870</u>	<u>\$ 181,330,430</u>	<u>\$ 181,558,320</u>	<u>\$ 198,497,960</u>
5998	Appropriated Fund Balance	-	-	1,850,000	-	2,004,600
	Grand Total - General Fund	<u>\$ 175,215,065</u>	<u>\$ 188,308,870</u>	<u>\$ 183,180,430</u>	<u>\$ 181,558,320</u>	<u>\$ 200,502,560</u>

General Fund Revenue and Expenditures  
FY 2014-15

Where the money comes from



Where the money goes



## GENERAL FUND EXPENDITURES

### General Fund Overview

General Fund expenditures for FY 14/15, including the reservation for contingencies, total \$200,502,560. This represents an increase of 9.46% when compared to the FY 13/14 General Fund budget of \$183,180,430. The following narrative describes the major expenditure changes by department. The purpose of this section is to provide a general overview of all expenditure categories.

**TABLE 1**

	FY14/15 Adopted Budget	FY13/14 Original Budget	Change
Personal Services	\$106,539,800	\$97,518,700	\$9,021,100
Supplies	5,090,780	4,675,940	414,840
Other Charges	48,176,790	45,749,110	2,427,680
Other Uses	40,695,190	35,236,680	5,458,510
Totals	<u>\$200,502,560</u>	<u>\$183,180,430</u>	<u>\$17,322,130</u>

### Personal Services

The amount budgeted for personal services, i.e., salaries, benefits and related costs, is \$106,539,800. Overall costs for this category increase by \$9,021,100 or 9.25% when compared to the FY 13/14 budget. This is due to a 2.5% general salary increase for all non-probationary employees, increases to cover the actuarially required pension contribution, and an expected jump in health care costs. The impact on specific departmental budgets is 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 the supplies category increases by \$409,840 or 8.76%. The most significant changes are an increase in the appropriation for operating supplies within the Public Service Department, and a shift in the accounting for software licensing fees from the Other Expenses category to the Supplies

category. The appropriation for uniforms also grows to cover the cost of an increase in the uniform allowance for fire department personnel.

### Other Charges

The category of "Other Charges" includes such expenditures as postage, professional services, equipment leases, internal service fund charges, and various miscellaneous items. The budget reflects an increase of \$2,427,680 when compared to the previous fiscal year. Much of the growth is in internal service charges, but other accounts increase as well. Funding for Grants & Benevolences is up by \$688,850, due in part to capital grants being made to various non-profit organizations.

### Transfers

Transfers reflect the movement of financial assets among City funds. Due to their significance in the operations of the General Fund, special emphasis is given here. The majority of the transfers cover revenue shortages in various other funds. Overall budgeted transfers increase by \$5,438,510. This jump is primarily due to a transfer of \$5,207,000 from the General Fund to the Capital Projects Fund (Fund 401). The transfer to the Tax Increment Fund (Fund 306) grows by \$539,810 and the transfer to miscellaneous special revenue funds increases by \$416,240, the latter driven by a \$500,000 contribution for historic preservation work. Partially offsetting some of the increases is a reduction of \$1,220,820 in General Fund support for the Knoxville Area Transit system.

### Administration

The budget for Administration increases by \$438,110 or 12.53% to \$3,934,110. Within this department personal services expenses increase by \$32,950, or 1.18%, to \$2,814,710. This results from the general salary increase and the associated growth in pension and health care costs. The appropriation for Supplies costs declines slightly by \$1,650 to \$68,190. The category of Other Expenses increases by \$406,810 to \$1,051,210. This is partially due to a one-time grant match of \$200,000 for brownfield remediation. Also, \$125,000 is included for a study by the Urban Land Institute

and \$88,260 is added to cover the contractual monitoring of energy savings payments by Ameresco.

### **Finance Division**

The FY 14/15 budget for the department of Finance is up by \$147,800 (3.73%) to \$4,108,960. Personal services expenditures increase by \$140,770 to \$3,231,180, the result of the salary increase and pension and health care expenses. Supply costs are consistent with the FY13/14 budget. Other charges rise by \$7,150, with the majority of the change in internal services costs, which are up \$5,680 from FY13/14.

### **Information Systems Division**

The budget for the Information Systems Department increases by \$193,220 (4.49%) when compared to FY 13/14 to a total of \$4,496,830. Personal services grow by \$140,420, stemming from the salary increases and other related benefit hikes. Operating supplies increase by \$20,770, primarily for incremental increases in computer maintenance charges. The category of Other Charges is up by \$32,030. Within this category, internal service charges rise by \$42,800, but are partially offset by a decrease in training and education expenditures.

### **Community Development Division**

The budget for Community Development (Economic Administration) is \$2,034,790, an increase of \$416,880 (25.77%) from the prior year budget. Personal services accounts for \$135,810 of the jump. This is due to the 2.5% salary increase and higher pension and health care costs. A new position is added to the Department of Neighborhoods. Also, two positions formerly funded 100% by the Community Development Block Grant (CDBG), are now partially funded within the General Fund.

The budget for the supplies category remains the same at \$21,230. The budget for Other Charges grows by \$281,070 (24.38%) from \$1,152,840 to \$1,433,910. There are several factors which account for this increase: \$25,000 is added for the East Tennessee Quality Growth (ETQG) Program, \$200,000 for homeless prevention and emergency sheltering services has been added, and funding is increased to cover higher rental costs for the Emporium.

### **Engineering Division**

The Engineering Department general fund

budget is down by \$15,050 when compared to FY13/14. The net increase for salaries and benefits is \$139,810. The cost of salaries and benefits in total increase by \$283,570. However, three positions (\$143,760) move from the General Fund to the Metro Parking Fund along with associated revenue. A Civil Engineer position is added in order to expedite the completion of capital projects. The supplies budget remains constant at \$422,860. Other charges declined by \$154,860, generally attributable to a shift of \$171,000 in charges from the General Fund to the Stormwater fund (Fund 220). Within the General Fund budget for Engineering, internal service charges increase by \$16,140.

### **Public Service Division**

The FY 14/15 budget for the Public Service Division is \$23,555,170, an increase of \$1,254,940 (5.63%) from FY13/14. Personal service costs go from \$14,416,060 to \$14,533,590, a jump of \$417,530 or 2.96%. This is due to salary, pension and benefit increases. The budget for the Supply category rises by \$94,530 or 7.79% to a total \$1,307,490, primarily to cover increased operating supply expenses. Other costs are also up by \$747,530 (10.73%) to \$6,966,550. The major changes within this category are higher fleet services costs and increased professional service expenses.

### **Parks and Recreation Division**

The Parks and Recreation budget for FY 14/15 grows by \$123,880 to \$6,957,090. Personal service increases by \$135,130 as the result of salary and benefits costs. Supply costs decrease by \$3,700, due to the shifting appropriations among accounts. Other costs decrease by \$7,550 as a result of a decline in internal service charges. In addition, the professional service account rises by \$20,000 to cover contractual obligations and increases in security costs.

### **Mass Transit Division (Grant Match)**

The allocation for Mass Transit Grant Match for FY 14/15 declines by \$447,410 from \$1,165,370 to \$717,960. In prior years this appropriation has been used to match the transit system's formula (5307) allocation, Surface Transportation Program (STP) grants and Congestion Mitigation Air Quality (CMAQ) grants. KAT is, temporarily, no longer eligible for some of the latter two funds which accounts for the overall reduction in the funding level.

### **Law**

The FY14-15 Law Department budget increases by \$21,300 or 1.12% to a total of \$1,930,000. The increase in Personal Services of \$17,880 (1.35%) to \$1,346,000 is due to the salary, health care costs and pension contribution expenses. The supplies category remains constant at \$69,000. Other Charges expenses grow slightly by the amount of \$3,420.

### **Police Department**

The FY14/15 budget for the Police Department is \$56,322,240, an increase of \$5,794,730 or 11.47%, over FY 13/14. Personal Services grow by \$4,582,980 for salary and benefit costs. The supplies budget increases by \$236,770 and is primarily attributed to the shift of computer maintenance charges from the Other Charges category. The budget for Other Charges rises by \$974,980, chiefly due to an increase of \$1,148,700 for internal service charges (mostly vehicle replacement). Conversely, repair and maintenance charges drop (\$205,440) because of the shift of computer maintenance charges to the supplies budget. Departmental authorized strength is 521, including uniformed positions which remain at 416.

### **Emergency Management Division**

The FY 14/15 budget for Emergency Management increases by \$7,370 (3.68%) to \$364,930. The change in the budget is primarily due to higher personal service charges due to the salary increase and various benefits. The supplies and other expense categories have only minor changes.

### **Fire**

The FY 14/15 budget for the Fire Department is \$39,976,440 which is an increase of \$3,542,280 or 9.72% when compared to the FY 13/14 budget. Personal services increase \$3,235,690 to \$28,329,100 due to the salary change, and higher pension contributions and health care costs.

The category of Supplies increases from \$804,290 to \$880,080, a total of \$75,790. The majority of this change can be attributed to an increase in the uniform allowance for fire personnel. The Other Expenses category increases \$230,800 to \$10,767,260, primarily due to higher fleet service charges.

The authorized strength for the uniformed personnel remains at 327. Total department

strength is three hundred thirty-seven (337) including 10 non-uniformed support personnel.

### **Civil Service**

The Civil Service budget for FY 14/15 decreases by \$137,770 to \$1,081,380. Salary and benefits costs increase \$55,060 (7.18%) and relate to the proposed salary change and higher pension and health care costs. Supplies costs decrease slightly by \$2,900. The primary change is in the Other Charges category which decline by \$189,930. The FY 13/14 budget includes one-time funding of \$225,000 for a comparative compensation study. This appropriation is no longer included in FY14/15. Partially offsetting this reduction is a \$32,170 increase in internal service charges..

### **Legislative**

The Legislative budget decreases (\$21,060) from \$976,262 to \$955,000. This decrease is due to a reduction in the personal services category. Pension contributions, both from the employee and employer, cease whenever employees enter the "DROP" program. This has occurred within the Legislative budget and is the explanation for the decline.

### **City Elections Division**

Pursuant to state law, all elections are managed by the Knox County Election Commission. The Commission charges the City for its proportionate share of any primary or general elections. There are no elections during the 2014/15 fiscal year. The budget is lowered to \$10,000, this expense to cover costs associated with possible charter referenda on the statewide ballot.

## **OTHER FUNDS**

### **State Street Aid (Fund 201)**

The State Street Aid budget decreases by \$29,400 to \$4,573,600, the result of a forecast decline in gas tax revenues. The allocation for street lighting charges grows by \$142,000. Within this fund, \$588,600 is allocated to transfers for capital transportation related improvements. This represents a decrease of \$171,400 in State Street Aid funded capital when compared to FY 13/14.

### **Abandoned Vehicles (Fund 209)**

The FY 14/15 budget for the Abandoned Vehicles Fund totals \$879,260, a reduction of \$151,400 when compared to the FY 13/14

budget. Included within the FY 13/14 budget was an allocation of \$175,000 for capital funding, which is not repeated in FY 14/15.

#### **City Court (Fund 213)**

The total budget for City Court is \$3,167,850, a drop of \$1,006,500. The appropriation for personal service costs is actually down slightly by \$9,040, and is the result of personnel turnover. The budget for supplies declines by \$550 and the category of Other Charges drops by \$6,090 primarily due to a reduction in internal service charges are (\$8,140). The balance of the budget is the transfer of fees collected in excess of operating court costs (\$2,161,350) to the General Fund. As forecast revenues are down significantly, this represents a decrease of \$1,122,820 from FY 13/14.

#### **City Inspections (Fund 216)**

The City Inspections Fund budget is up by \$71,590 to \$2,534,230 when compared to the FY 13/14 budget. Personal service costs grow by \$42,440 to fund the salary change and higher pension and benefit changes. Supply costs remain constant at \$41,160. Operating costs increase by \$29,150, primarily attributable to higher internal service charges. The General Fund support for Inspections decreases by \$77,660 to \$822,450 in FY 14/15.

#### **Stormwater (Fund 220)**

The budget for FY 14/15 is up by \$321,010 to \$3,267,900. Personal service costs increase by \$120,250, the result of higher employee salary and benefits and the addition of a Stormwater Engineer position. This position is to oversee the completion of infrastructure work that has been left unfinished by developers. Funding for this work comes from recaptured performance bonds posted by the developers. The budget for supplies increases by \$18,000 to cover additional work needed to satisfy NPDES permit requirements. The allocation for Other Charges increases by \$182,760, in part to fund the conversion of original records to digital format.

#### **Solid Waste (Fund 230)**

Solid Waste operations are under the purview of the Public Service Department. The FY 14/15 budget for Solid Waste is \$11,111,770, an increase of \$199,120 (or 1.82%) from the prior year. Personal services grow from \$685,890 to \$731,500, the result of salary and benefit increases. Supply costs remain constant at \$92,000. Other costs decrease slightly by

\$16,490 to \$9,818,270. Capital allocations for the fund grow from \$300,000 to \$470,000.

#### **Safety City (Fund 240010)**

The total budget for this fund grows by \$452,700. Salary expenses are up slightly by \$15,550. The greatest change is for capital funding which increases by \$437,770 when compared to FY 13/14. Included in the budget is a transfer of \$450,000 to the Capital Projects Fund to pay for the Safety City Phase III building project.

#### **Home Grant (Fund 264)**

The total for FY 14/15 housing grants is \$2,491,280, an increase of \$531,810 when compared with FY13/14. This is due to unspent grant funding from prior year grants being re-appropriated in FY 14/15. The increase is reflected in the allocation for projects.

#### **Community Development (Fund 290)**

This budget is funded solely from the Federal Community Development Block Grant revenues. The FY14/15 budget of \$1,560,670 is down \$73,200 from the FY 13/14 budget, due to reductions in federal funding. Some costs are also shifted to the General Fund. Personal services are down from \$987,270 to \$777,900 due to the elimination of three full-time positions. The funding for the supplies category decreases \$1,700 to \$7,640. The Other Charges category increases from \$637,260 to \$775,130.

#### **Public Assembly Facilities (Fund 503)**

The Public Assembly Facilities Fund includes operations at the Civic Coliseum/Auditorium and Chilhowee Park. The FY14/15 budget decreases by \$731,180 when compared to FY 13/14. Personal services are up \$103,580 to fund salary and benefit increases. Supply costs are up \$16,690 due to a shift from other charges. Other charges drop by a total of \$151,450. Within this latter category, internal service charges drop slightly (\$5,090) and depreciation expenses fall by \$129,660. Also, \$16,690 is reallocated to the supplies budget. Capital project funding drops from \$700,000 in FY 13/14 to \$0 in FY 14/15.

#### **Metro Parking (Fund 504)**

The Metro Parking Fund accounts for the following City parking facilities: Jackson Avenue, Main Avenue Garage, Market Square Garage, Promenade Garage and the State Street Garage. These facilities are now contractually managed by the Public Building Authority for the

city. The FY 14/15 budget totals \$2,754,230, an increase of \$917,960. As part of an effort to better integrate the full spectrum of parking, some major changes occur in this fund. Revenue from parking meters have, in the past, flowed to the General Fund, but are shifted to this fund in FY 14/15. Correspondingly, the costs of staff assigned to maintain the meters are also reassigned to this fund. As such, personnel costs jump from \$0 to \$143,760 due to the transfer of three positions from the Engineering Department General Fund budget. Operating costs for the various parking operations go up approximately \$275,000. Capital funding is provided in the amount of \$500,000 for parking meter upgrades.

#### **Mass Transportation (Fund 507)**

The FY 14/15 budget for Mass Transit operations increases by \$416,640 to \$23,180,080. The budget includes all three divisions of KAT: Motor Buses, Trolleys, and Lift (para-transit) Services. The General Fund contribution to fund transit operations decreases by \$1,220,820 to \$9,517,550, the result of a higher level of federal funding.

#### **Fleet Services (Fund 702)**

The Fleet Services Operating Fund increases slightly (\$1,980) to \$8,821,300. Salary and benefits increase by \$123,630. The supplies budget falls by \$184,890, primarily due to a

decrease in the fuel budget. Operating equipment is up by \$10,000. An increase of \$42,740 in other charges is attributed to the rise in internal service charges. Capital expenses are budgeted at \$62,500, representing a decrease of \$20,500 when compared to FY 13/14.

#### **Risk Management (Fund 704)**

The budget for FY 14/15, when compared to FY13/14, increases by \$1,067,230 from \$6,691,440 to \$7,758,670. Beginning in FY 13/14 the responsibility for insuring KAT liability and property was shifted from private insurance carriers to the City self insurance program. In FY 14/15 the budget for the KAT related insurance is \$1,004,500. It is this shift which accounts for most of the changes within this fund.

#### **Health Care (Fund 705)**

The FY15 budget for the Health Care services fund increases by \$1,242,880 to \$19,572,220. Personal services costs increase by \$39,300 to reflect the 2.5% raise and other benefit changes. The supplies category decreases by \$400. Various Other Charge costs, used to purchase external insurance and fund self-insurance claims, increase by \$1,203,980 to \$19,158,180. This is due to past year claims experience and anticipated increases in health care costs. The budget also adds funding to pay for the transitional fees associated with the Affordable Care Act.

## GENERAL FUND EXPENDITURES BY DEPARTMENT

Fiscal Year 2014/15

Department	Actual FY 11/12	Actual FY 12/13	Adopted Budget FY 13/14	Adopted Budget FY 14/15	\$ Change 13/14 - 14/15	% Change 13/14 - 14/15
Administration	\$ 2,693,678	\$ 3,035,797	\$ 3,496,000	\$ 3,934,110	\$ 438,110	12.53%
Finance	3,572,047	3,575,340	3,961,160	4,108,960	147,800	3.73%
Information Systems	4,050,062	3,931,360	4,303,610	4,496,830	193,220	4.49%
Community Development	914,366	1,227,485	1,617,910	2,034,790	416,880	25.77%
South Knoxville Waterfront	111,691	-	-	-	-	-
Public Works	4,091	235,923	284,710	179,170	(105,540)	(37.07%)
Public Services	22,669,980	21,442,690	22,015,520	23,376,000	1,360,480	6.18%
Engineering	5,346,161	5,323,740	6,028,350	6,013,300	(15,050)	(0.25%)
Recreation	6,599,771	6,440,269	6,833,210	6,957,090	123,880	1.81%
Knoxville Area Transit (KAT)	951,230	1,007,160	1,165,370	717,960	(447,410)	(38.39%)
Law	1,618,864	1,583,173	1,908,700	1,930,000	21,300	1.12%
Police	48,211,201	48,802,710	50,527,510	56,322,240	5,794,730	11.47%
Emergency Management	327,331	342,670	351,980	364,930	12,950	3.68%
Fire	33,668,634	35,576,464	36,434,160	39,976,440	3,542,280	9.72%
Legislative	933,606	1,050,485	976,260	955,200	(21,060)	(2.16%)
Civil Service	889,189	933,989	1,219,150	1,081,380	(137,770)	(11.30%)
Subtotal - Departmental	<u>132,561,902</u>	<u>134,509,255</u>	<u>141,123,600</u>	<u>152,448,400</u>	<u>11,324,800</u>	<u>8.02%</u>
Nondepartmental						
City Elections	230,870	-	260,000	10,000	(250,000)	(96.15%)
Knoxville Partnership	619,100	618,725	800,080	800,080	-	0.00%
Metropolitan Planning Commission (MPC)	905,000	905,000	905,000	905,000	-	0.00%
Knoxville Zoological Park	1,009,570	1,057,825	1,108,610	1,158,610	50,000	4.51%
Agency Grants	714,938	746,706	712,000	1,255,000	543,000	76.26%
Waterfront	483,172	529,533	568,820	535,040	(33,780)	(5.94%)
Community Action Committee (CAC)	636,252	690,640	615,640	690,640	75,000	12.18%
Reserve	-	-	1,850,000	2,004,600	154,600	8.36%
Other Non-departmental Expenses	11,115,197	1,438,872	1,904,250	1,975,860	71,610	3.76%
Transfers	<u>32,402,317</u>	<u>37,419,751</u>	<u>33,332,430</u>	<u>38,719,330</u>	<u>5,386,900</u>	<u>16.16%</u>
Subtotal - Nondepartmental	<u>48,116,416</u>	<u>43,407,052</u>	<u>42,056,830</u>	<u>48,054,160</u>	<u>5,997,330</u>	<u>14.26%</u>
GRAND TOTAL	<u>\$ 180,678,318</u>	<u>\$ 177,916,307</u>	<u>\$ 183,180,430</u>	<u>\$ 200,502,560</u>	<u>\$ 17,322,130</u>	<u>9.46%</u>

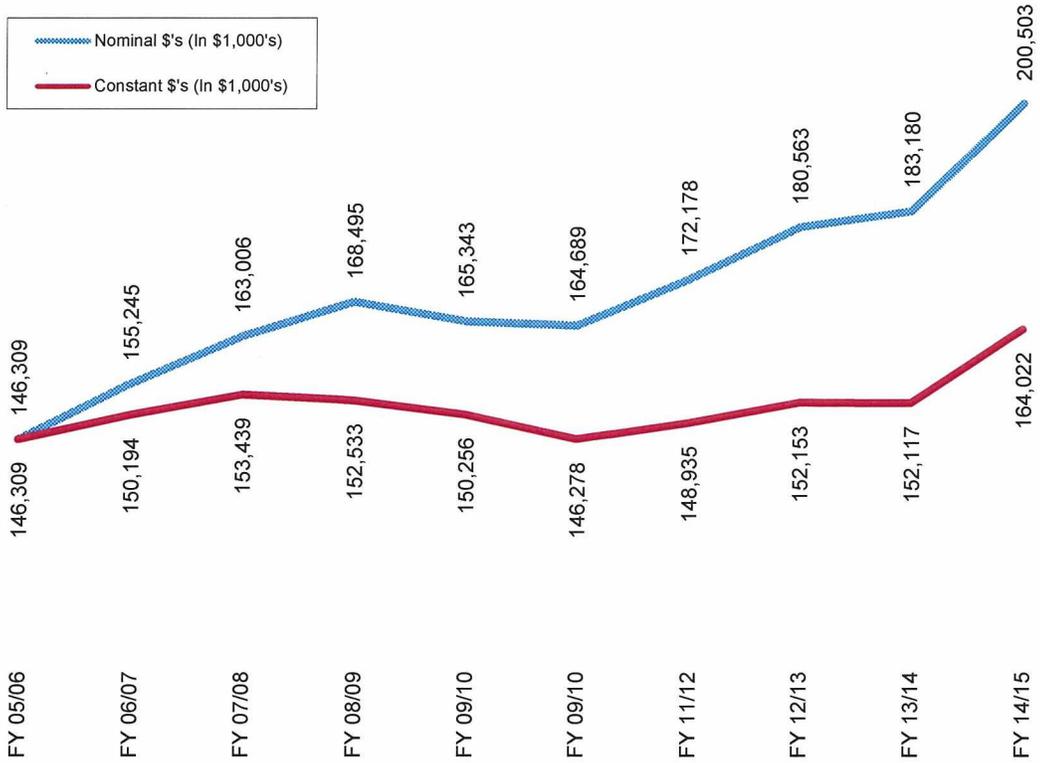
## GENERAL FUND BUDGET BY DEPARTMENT

Fiscal Years 2010/11 - 2014/15

Department	Adopted Budget FY 10/11	Adopted Budget FY 11/12	Adopted Budget FY 12/13	Adopted Budget FY 13/14	Adopted Budget FY 14/15
Administration	\$ 2,372,800	\$ 2,683,300	\$ 3,317,740	\$ 3,496,000	\$ 3,934,110
Finance	3,539,460	3,672,480	3,754,570	3,961,160	4,108,960
Information Systems	4,077,990	4,208,220	4,310,650	4,303,610	4,496,830
Community Development	1,090,230	1,065,730	1,311,670	1,617,910	2,034,790
South Knoxville Waterfront	225,590	236,270	-	-	-
Public Works	-	-	273,090	284,710	179,170
Public Services	20,372,640	20,979,060	21,401,020	22,015,520	23,376,000
Engineering	5,673,040	5,876,230	5,798,270	6,028,350	6,013,300
Recreation	6,743,630	6,799,330	6,636,600	6,833,210	6,957,090
Knoxville Area Transit (KAT)	912,950	951,230	1,007,160	1,165,370	717,960
Law	1,764,930	1,809,540	1,825,760	1,908,700	1,930,000
Police	45,958,920	47,931,560	49,502,190	50,527,510	56,322,240
Emergency Management	316,940	325,680	344,610	351,980	364,930
Fire	32,322,580	33,653,620	35,391,150	36,434,160	39,976,440
Legislative	915,560	945,160	967,530	976,260	955,200
Civil Service	991,330	1,024,640	1,064,830	1,219,150	1,081,380
Subtotal - Departmental	<u>127,278,590</u>	<u>132,162,050</u>	<u>136,906,840</u>	<u>141,123,600</u>	<u>152,448,400</u>
Nondepartmental					
City Elections	-	280,000	40,000	260,000	10,000
Knoxville Partnership	651,300	642,970	642,970	800,080	800,080
Metropolitan Planning Commission (MPC)	905,000	905,000	905,000	905,000	905,000
Knoxville Zoological Park	906,660	1,009,570	1,058,680	1,108,610	1,158,610
Agency Grants	876,500	717,000	712,000	712,000	1,255,000
Waterfront	528,090	530,380	530,380	568,820	535,040
Community Action Committee (CAC)	567,650	565,640	690,640	615,640	690,640
Reserve	1,650,000	1,725,000	1,810,000	1,850,000	2,004,600
Other Non-departmental Expenses	475,180	1,115,200	1,438,870	1,904,250	1,975,860
Transfers	30,850,270	32,525,160	35,827,120	33,332,430	38,719,330
Subtotal - Nondepartmental	<u>37,410,650</u>	<u>40,015,920</u>	<u>43,655,660</u>	<u>42,056,830</u>	<u>48,054,160</u>
GRAND TOTAL	<u>\$ 164,689,240</u>	<u>\$ 172,177,970</u>	<u>\$ 180,562,500</u>	<u>\$ 183,180,430</u>	<u>\$ 200,502,560</u>

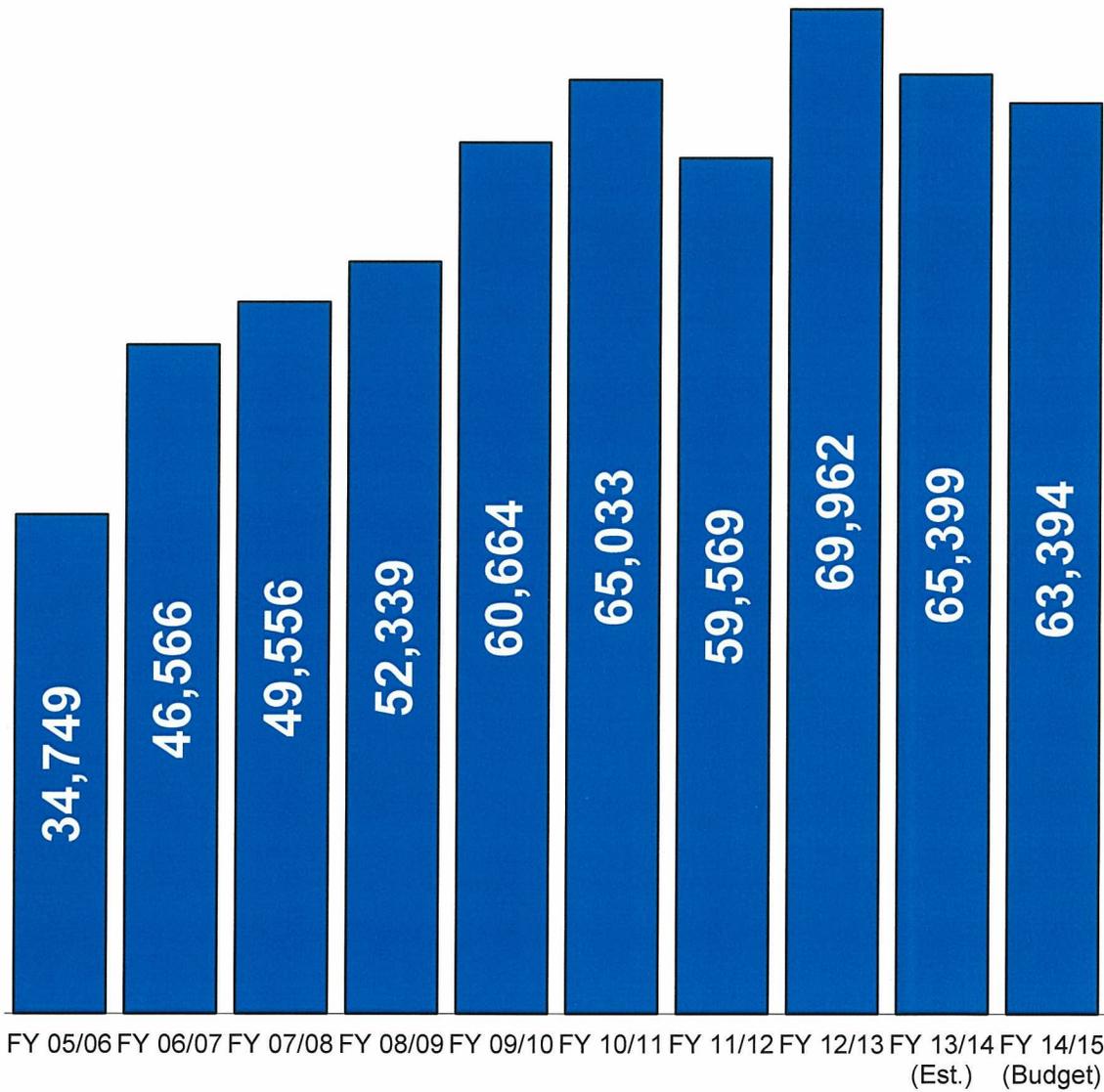
**City of Knoxville**  
**Equalized General Fund Budget**

Fiscal Years 2005/06 – 2014/15



The chart above shows the actual adopted General Fund budget compared to the budget adjusted for the impacts of inflation over the past ten years. As can be seen the adjusted budget has fluctuated both up and down over the years. The proposed FY 14/15 budget, as adjusted, is up when compared to 10 years ago, as well as from one year ago.

**General Fund Ending Fund Balance  
FY 05/06–14/15  
(In \$1,000's)**



All numbers in \$1,000's.

The chart above shows the General Fund ending fund balance from FY 05/06 to FY 14/15. The FY 13/14 total is an estimate. In FY 14/15 a total of \$2,004,600 is appropriated. This equals the budgeted contingency of \$2,004,600. Normally the use of budgeted contingency is not required so the expected use of fund balance in FY 14/15 is zero..

Authorized Positions by Department

Full and Part-Time General Fund

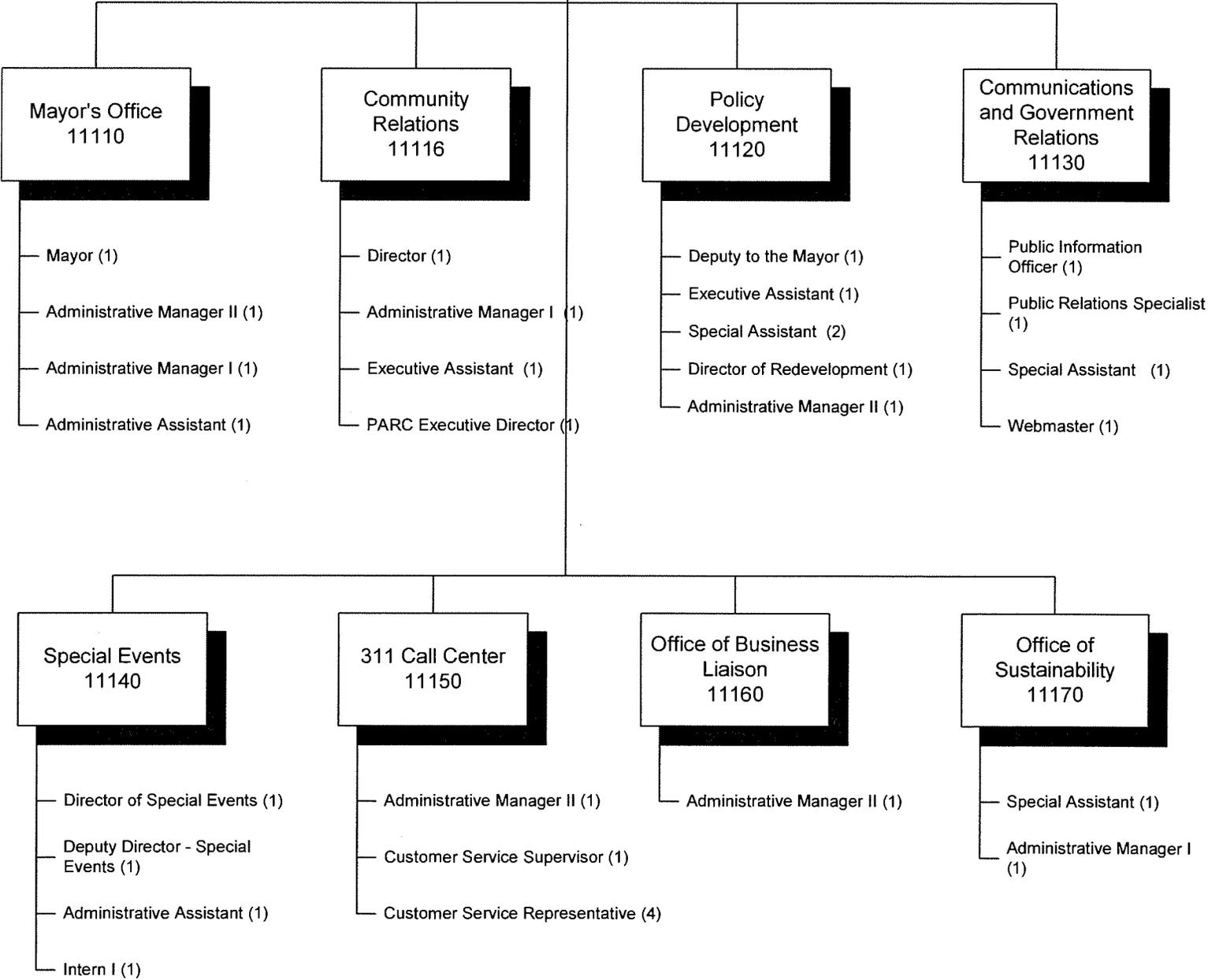
Department	FY 12/13		FY 13/14		FY 14/15		Total Change 13/14 - 14/15
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
Administration	30	1	30	1	30	1	-
Finance	43	-	44	-	44	-	-
Information Systems	30	-	30	-	30	-	-
Community Development	5	-	5	-	6	-	1
Public Works	2	-	2	-	1	-	(1)
Public Services	282	-	282	-	282	-	-
Engineering	57	1	58	1	56	1	(2)
Recreation	45	12	46	11	46	11	-
Law	12	1	13	-	13	-	-
Police	516	3	516	3	516	3	-
Emergency Management	3	-	3	-	3	-	-
Fire	337	-	337	-	337	-	-
Legislative	3	9	3	9	3	9	-
Civil Service	12	-	10	-	10	-	-
<b>Total - Full Time</b>	<b>1,377</b>	<b>27</b>	<b>1,379</b>	<b>25</b>	<b>1,377</b>	<b>25</b>	<b>(2)</b>

Permanent Full Time Personnel

General Fund FY 10/11 - 14/15

Department	FY 10/11 Full Time	FY 11/12 Full Time	FY 12/13 Full Time	FY 13/14 Full Time	FY 14/15 Full Time	Change 10/11 - 14/15	Change 14/15 - 14/15
Administration	24	25	30	30	30	6	-
Finance	42	42	43	44	44	2	-
Information Systems	30	30	30	30	30	-	-
Community Development	4	4	5	5	6	2	1
South Knoxville Waterfront	1	1	-	-	-	(1)	-
Public Works	-	-	2	2	1	1	(1)
Public Services	282	282	282	282	282	-	-
Engineering	58	57	57	58	56	(2)	(2)
Recreation	46	46	45	46	46	-	-
Law	13	13	12	13	13	-	-
Police	516	516	516	516	516	-	-
Emergency Management	3	3	3	3	3	-	-
Fire	337	337	337	337	337	-	-
Legislative	3	3	3	3	3	-	-
Civil Service	12	12	12	10	10	(2)	-
<b>Total - Full Time</b>	<u>1,371</u>	<u>1,371</u>	<u>1,377</u>	<u>1,379</u>	<u>1,377</u>	<u>6</u>	<u>(2)</u>

**MAYOR'S DEPARTMENT  
11100**



FUND: General Fund (100)  
 DEPARTMENT: Mayor's Office (11110)

**DEPARTMENTAL SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The FY 014/15 Mayor's Office/Administration budget increases by 12.53% or \$438,110 when compared to FY 13/14. The Office of the Business Liaison and the Office of Sustainability were added in FY12-13.

<b>SUMMARY BY DIVISION</b>	<b>Actual '13</b>	<b>Budget '14</b>	<b>Budget '15</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Mayor's Office (11110)	543,692	558,650	590,540	31,890	5.71%
Community Relations (11116)	383,539	401,610	422,500	20,890	5.2%
Policy Development (11120)	821,614	870,450	1,197,380	326,930	37.56%
Communications and Government Relations (11130)	397,249	484,550	399,020	-85,530	-17.65%
Office of Special Events (11140)	323,404	475,650	486,690	11,040	2.32%
311 Call Center (11150)	391,486	431,410	448,190	16,780	3.89%
Office of the Business Liaison (11160)	71,546	106,310	113,480	7,170	6.74%
Office of Sustainability (11170)	103,273	167,370	276,310	108,940	65.09%
<b>TOTAL</b>	<b>3,035,803</b>	<b>3,496,000</b>	<b>3,934,110</b>	<b>438,110</b>	<b>12.53%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '13</b>	<b>Budget '14</b>	<b>Budget '15</b>	<b>Change</b>
Mayor's Office (11110)	4	4	4	0
Community Relations (11116)	4	4	4	0
Policy Development (11120)	6	6	6	0
Communications/Government Relations (11130)	4	4	4	0
Office of Special Events(11140)	4	4	4	0
311 Call Center (11150)	6	6	6	0
Ofc of Business Liaison (11160)	1	1	1	0
Office of Sustainability (11170)	2	2	2	0
<b>TOTAL</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>0</b>

**SECTION SUMMARY**

	<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 telephone calls and e-mail correspondence as well as coordinating the Mayor's Neighborhood Connections, meetings held during the year to help facilitate communication between the Mayor's Office, administration and 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**

The Mayor's Office continues to be the primary source of contact for constituents, community members and the general public through telephone calls and electronic and written correspondence as well as walk-in visitors. Requests for assistance are routed by Mayor's office staff to the appropriate department, agency and/or staff member in a timely and responsive manner. Management and facilitation of the Mayor's schedule and providing response to numerous meeting requests is ongoing daily. In addition, Mayor's office staff is actively involved in community and city events and they often serve as representatives for the city at various functions. The coordination and appointment process for Mayor's Board appointments and the application/review process for Community Agency Grants awards are also managed by the Mayor's Office.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Mayor's Neighborhood Connections	1,2	2	4	4	5	4
* Meetings with City Employees, Organizations, Citizens, Businesses	2	6/day	6/day	6/day	6/day	6/day
* Communication with Citizens	4, 6	30/day	30/day	30/day	42/day	42/day
* Coordination of Mayor's Board appointments	1,5,6	65	65	65	75	65
* Management of Community Agency Grants awarded	1,5	62	55	55	61	55
* Response to E-mail and phone calls within 48 hours	5	yes	yes	yes	yes	yes

AUTHORIZED POSITIONS	2013	2014	2015
Mayor	1	1	1
Administrative Manager I	1	1	1
Administrative Assistant	1	1	1
Administrative Manager II	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$403,158	\$396,260	\$414,840
Supplies	11,539	16,500	16,500
Other	128,995	145,890	159,200
Capital			
<b>TOTAL</b>	<b>\$543,692</b>	<b>\$558,650</b>	<b>\$590,540</b>

**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** ensures that the City adheres to the federal policy that states: "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 mission is to create: "A broader vision for financial inclusion of Minority, Women, Service Disabled Veteran Owned Businesses and Small Businesses so they reap greater profit opportunities from contracts with the City and other identified entities". The goal is to increase contracting, procurement and professional services contracts participation opportunities with the City of Knoxville, KCDC and KAT for minorities, women, service disabled veterans and small businesses.

**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) To train all staff (uniformed and general), prime/subcontractors and grant recipients on Title VI and Limited English Proficiency policies.
- (14) To assess and investigate all Title VI Complaints and inquiries.
- (15) To conduct annual Title VI annual reviews on departments, grant recipients and contractors
- (16) Serve as the point of contact for all Title VI annual reporting for state and federal contracts
- (17) Coordinate, create and implement procedures and duties of the Title VI departmental coordinators.
- (18) The Equal Business Opportunity Program (EBOP) will provides technical assistance, and a certification program as well as monitor and evaluate all procurement efforts to increase participation among minorities, service disabled veterans, women and small businesses.
- (19) To guide the EBOP Advisory Committee thru various challenges that address increasing participation
- (20) Create, implement and attend outreach events for the small business community

## **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 the Executive Assistant and is tailored to the specific needs requested by the City of Knoxville Administration for law enforcement oversight. Due to the database being developed in-house, necessary modifications are unproblematic. In this fiscal year, the Executive Assistant modified the database to track KPD policies and procedures reviewed per quarter. The Executive Assistant is currently working on automating several of the database forms so that data can be downloaded directly from the forms into the database for updating information.

The Executive Director was elected to the National Association for Civilian Oversight of Law Enforcement's (NACOLE) Board of Directors. She was nominated by her nationwide peers as their representative.

The Executive Director was then appointed to serve on the National Association for Civilian Oversight of Law Enforcement's (NACOLE) Finance Committee. The Executive Director participated on NACOLE's Financial Review Subcommittee to conduct a financial review of NACOLE's finances, recordkeeping, and procedural safeguards covering the past three years.

The Executive Director attended Mayor Rogero's Neighborhood Connections Meeting in South Knoxville.

The Executive Director was chosen by the Mayor to serve as the City's representative to the Knox County Imagination Library Advisory Board.

The Executive Director graduated from the Force Science Institute's Certification Course in Alexandria, VA.

The Executive Director was requested to appear on the "Talk of the Town" radio show and was interviewed regarding PARC's history, mission and purpose.

The Executive Director participated in the Annual Neighborhood Night Out program with the Dandridge Avenue, Cool Springs, and Linden Avenue neighborhood associations.

PARC Executive Director and Executive Assistant meet with KPD's Internal Affairs Office monthly to discuss ways to improve communications, procedures and to discuss any issues that need to be addressed.

The Executive Director continues to serve on the University of Tennessee Law Enforcement Innovation Center Board of Advisors 32 hours per year.

The Executive Director continues to serve on 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.

PARC's community outreach continues through the PARC Speaking Bureau. 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 **Title VI/Equal Business Opportunity Program** is working with the appropriate departments to develop an Accountability Executive Order. The executive order will require departments to set annual goals for doing business with small, minority owned, woman-owned, veteran owned and disabled veteran owned businesses for review and approval by the Mayor. Additionally department will report their progress in reaching these goals to the Mayor semi- annually. PBA, KCDC, and the Airport Authority will submit their results annually.

Coordinated the yearlong city wide commemoration of the 50 year anniversary of the signing of the Civil Rights Act of 1964, which consist of panel discussions, special movie screenings, lectures, book signings, a commemorative march, ecumenical service, musical performances, etc. The goal of this series of events is to enhance the public's knowledge and understanding of the Civil Rights Act of 1964 by providing accurate information about the historical context and events surrounding the passage of the Civil Right Act of 1964. In addition, we provided opportunities for people to share stories as well as visual depictions of lives touched by the legislation. I believe "that better-informed citizens...who understand our laws, their purpose and their responsibilities and rights are more likely to respect the law and to be law-abiding and productive citizens."

Created a Limited English Proficiency Employee guidebook that will serve as a point of reference for all departments when coordinating interpretation and translating services.

**SECTION SUMMARY**

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	est - actual	target

Quantitative Output:

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

**Equal Employment Opportunity Program (EEO)**

EEO Federal reports reviewed	1	1	0	2	1	1
EEO discrimination complaints investigated	1	0	0	0	0	0
<b>Police Advisory &amp; Review Committee (PARC)</b>						
Number of Complaints Addressed for year	5	120	89	130	120	95
Complaints Closed - <i>Total includes any cases</i>	5	124	89	139	130	110
Internal Affairs Unit Cases Reviewed	6	40	40	35	45	50
KPD Policies & Procedures Reviewed	4	12	15	20	9	12
Community Speaking Engagements	3	8	5	10	5	7
KPD Training Participation Committee	3	2	2	2	2	2
Cases Resolved by Executive Director	7	90	66	130	60	75
Cases Resolved by Mediation	7	10	4	5	8	6
Cases Resolved by Executive Assistant	7	4	1	5	2	2
PARC Meetings for Year	9	4	4	4	4	4
Cultural Diversity Training Classes for N	11	0	1	1	1	1
KPD Citizen's Police Academy Classes	3	1	1	1	1	1
KPD New Recruit Classes	3	1	1	2	1	2
KPD Supervisor Training Program	3	0	1	1	1	1
Community Outreach Meetings	10	16	16	16	16	16
Neighborhood Organization and Neighb	10	10	10	10	10	10
PARC Annual Report	3	1	1	1	1	1
PARC Informational Brochure (English &	3	0	1	0	0	1
Citizens Advocacy Cases Addressed	8	5	4	5	10	10
<b>Title VI Program/Equal Business Opportunity Program</b>						
Conference Sponsorships	20	2	1	2	6	3

**SECTION SUMMARY**

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	est - actual	target
Workshops	17	2	1	3	2	2
Title VI Brochure (English & Spanish)	12	1	1	1	1	1
Title VI Poster Update (English & Spanish)	12	2	1	1	1	1
Title VI Committee Meetings	17	4	4	8	3	5
Update Title VI Compliance Plan	12	1	1	1	1	1
Departmental Reviews	14	20	20	20	17	20
Grant Application Title VI Surveys Review	14	30	30	40	55	45
Title VI Compliance Reviews /Contractor	12	5	4	6	3	5
Limited English Proficiency Preparation	15	5	17	17	20	12
Community Outreach	12	4	3	4	3	6
Equal Business Opportunity Program (EBOP)	13	50	17	100	32	50
EBOP Exhibits	13	4	4	6	3	5
EBOP Conference Participations	13	3	7	9	2	4
EBOP Workshops	20	2	6	9	0	3
EBOP Mentor/Protégé Program	13	0	0	5	0	0
EBOP maintain Certified Directory	18	1	1	1	1	1
EBOP Company Business Profiles	13	84	82	82	75	100
EBOP Update of Minority, Women & Small Business	13	1	1	1	1	1
EBOP Committee Meetings	19	6	6	6	0	6
EBOP Brochure	13	1	1	2	0	2
EBOP Annual Report	13	1	1	1	1	1
EBOP Business Community Outreach	20	4	18	12	6	6

**SECTION SUMMARY**

	<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	2013		2014		2015
		target	actual	target	est - actual	target
Efficiency:						

\*

Service Quality:						
* Equal Employment Opportunity Program (EEO) Qualitative Outcome:						
* Increase percentage of African American	2	0.1	0.083	0.1	-1	1.82
* Increase percentage of Asian American	2	0.4	0.004	0.06	0.04	0.02
* Increase percentage of Native American	2	0.2	0.001	0.02	0.01	0.01
* Increase percentage of Hispanic American	2	0.008	0.006	0.07	0.07	0.03

AUTHORIZED POSITIONS	2013	2014	2015
Executive Assistant	1	1	1
Administrative Manager I	1	1	1
Community Relations Director	1	1	1
PARC Executive Director	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$339,333	\$351,320	\$369,400
Supplies	2,450	3,100	4,100
Other	41,756	47,190	49,000
Capital			
<b>TOTAL</b>	<b>\$383,539</b>	<b>\$401,610</b>	<b>\$422,500</b>

## **SECTION SUMMARY**

## **City of Knoxville**

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

### **DESCRIPTION**

The Policy & Redevelopment Office is a division of the Mayor's Office. Its duties are to facilitate activities related to the administration such as council relations, historic preservation, urban growth management, 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.

### **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, elected officials, business, and organizations information about the city's development projects and special 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 connect downtown to adjacent neighborhoods by catalyzing continuous development through strategic planning and public investment.
- (6) To maintain excellent relations between the city administration and other local, state and federal government leaders.
- (7) To implement and manage the Knoxville/Knox County/Farragut Growth Plan and facilitate redistricting projects.
- (8) To coordinate all activities with the Census Bureau.

(9) To closely monitor all enacted and proposed legislation for impacts on the City of Knoxville.

## **ACCOMPLISHMENTS**

### **General**

- Represented the Mayor's Office at various events.
- Represented the City:
  - Board of the Central Business Improvement District
  - Downtown Design Review Board
  - Market Square District Association
  - 100 Block Association
  - East Knoxville Business and Professional Organization
  - North Knoxville Business and Professional Organization
  - Cumberland Avenue Merchants Association
  - C-7 Design Review Board
  - Old City Merchants Association
  - KUB PACE 10 Oversight Committee
  - Public Art Committee
  - East Town Area Merchants Association
- Represented the Department:
  - Public Property Naming Committee
  - City of Knoxville Tree Board
  - PBA Committee to select parking management
  - City Council Sign Task Force
  - Knox Greenways Coalition
  - Great Smoky Mountain Regional Greenway Coalition
  - Façade Improvement Program
- 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, groundbreaking, new city services, public meetings and city events).
- Initiated and completed the process for annexation of property parcels.
- Continued work on Mayor's initiative to revitalize core neighborhoods adjacent to downtown.
- Assisting the Engineering Department in the discussion with TDOT on Chapman Highway Issues
- Continuing partnerships and transparency with area organizations (Legacy Park, Anslan Foundation, South Knoxville Alliance, South Knoxville Foundation, neighborhood groups)

### **Downtown**

- Continued implementation of new sidewalk limited use agreements on Market Square and Downtown.
- Coordinated, recommended, or implemented policy on downtown issues related to parking, residents, new businesses, waste, security, special events, construction, street vending, circulation and mobility.
- Met with numerous stakeholders to discuss parking facilities and policies, including PBA, Republic Parking, developers, businesses, potential tenants, etc.
- Investigating opportunities for Downtown/Fort Sanders/Cumberland Parking Assessment.
- Coordinated sidewalk replacement with City Engineering on the north side of Wall Avenue.
- Coordinated construction for the State Street Garage Expansion in conjunction with PBA and consultants and maintained blog: <http://statestreetgarage.blogspot.com/>
- Worked with Engineering to resolve flooding issues downtown.

- Assisted the Engineering Department in the management of road and sidewalk closures within the downtown area.
- Worked with the Law Department on proposed ordinance changes for food trucks; valet parking in the Old City; and for wineries, breweries and distilleries.
- Continued work with consultants for Jackson Avenue Streetscape Improvements and Ramp design.
- Coordinated with Engineering regarding Jackson Avenue stabilization project and 700 block of S. Gay Street Streetscapes plan.
- Coordinated with City Engineering on the World's Fair Park Pedestrian Bridge Feasibility Study to connect Fort Sanders, the KMA, and World's Fair Park.
- Continued work with design consultants for downtown wayfinding, received TDOT approval for ROW, project is currently out for bid. Fabrication and installation is anticipated by the end of the calendar year/first of next year.
- Installation of tree grates on Union Avenue; new sidewalk and fencing on the north side of Union Avenue; installation of decorative fencing for three garbage collection areas; bike rack installed on Gay Street.
- Funding approved for downtown restrooms and Urban Land Institute's Advisory Services Panel, Marble Alley
- Coordinated with KUB on Century II project, grease program, John Daniels building
- Walnut Street Garage construction began
- McClung Warehouse area planning
- Coordinated with various Broadband Utility providers
- Coordinated with PBA, Public Service, TDOT on various projects including lower level parking for State Street Garage, Krutch Park Stream Restoration, Market Square trees, fence replacement along S. Central Street

#### Downtown North

- Completed construction on Streetscape Improvements to the 500 block of North Gay Street.
- I-275 Business Park Access Improvement Project: This project has received environmental clearance and a Notice to Proceed with preliminary engineering for the final design. Public meeting to solicit public input on the design work is scheduled for July 16, 2014.
- Environmental review document for N. Central Streetscape Improvements has been approved by TDOT and sent to FHWA.
- Used Federal Brownfield assessment dollars to conduct Phase 1 and 7; Phase 2 Environmental assessments have been conducted which has led to at least one property transfer and has set the stage for several other developments.
- New businesses continue to emerge on N. Central Corridor in response to city activity and private investment.

#### Magnolia and East Knoxville

- Assist KCDC as representative on the Magnolia Avenue Warehouse Redevelopment Advisory Board
- Work with Community Development Department to review façade grant applications
- Hired consultant to take recommendations outlined in the 2009 Magnolia Avenue Study and produce detail designs for streetscape improvements along Magnolia Avenue that include a model block designation.
- Webpage for Magnolia Avenue Streetscapes Plan established, [www.cityofknoxville.org/magnolia](http://www.cityofknoxville.org/magnolia)

#### Old City

- Hired consultant to produced final designs and construction documents on E. Jackson Avenue (from Patton Street to the Gay Street ramps) for streetscape improvements based on recommendations from the Old City Streetscapes Study.

#### 17th and Dale Avenue Streetscape Improvements

- Estimated \$500,000 in streetscape improvements to support new youth soccer complex.

### South Waterfront

- Continue to manage day to day responsibilities for South Waterfront projects, including outreach to residents and stakeholders.
- Continuing partnerships and transparency with area organizations (Legacy Park, Anslan Foundation, South Knoxville Foundation)
- Attend monthly or quarterly neighborhood meetings
- Continue coordination with relevant City Departments (Engineering, Parks and Rec, Public Service, Community Development) regarding South Knoxville Waterfront projects.
- Provide outreach through quarterly publications of South Waterfront newsletter
- Continued coordination with regulatory agencies (TVA, TDEC, SHPO, USACE, TDOT) to meet permitting requirements.
- Successfully completed City View Riverwalk Extension (September 2013)
- Continued coordination with engineering consultant on the environmental assessment for the South Knoxville Bicycle/Pedestrian Bridge.
- Successfully completed constructability review of construction documents for Suttree Landing Park and its associated street network
- Suttree Landing Park project, Phase 1A- Waterfront Drive to be under construction by Summer 2014
- Continued work with consultant on the South Waterfront Brownfield Assessment Grant – a total of 12 Phase I and 7 Phase II Environmental Assessments have been performed. This grant project will be coming to an end in September 2014. A public meeting will be scheduled to present the final report on work performed.
- Historic Overlay designation for Kern's Bakery site
- Ft. Dickerson Road Realignment Project- Assisted Engineering and Park and Rec department on project. Contract has been awarded with construction to begin this summer.

### Private Development:

- River's Edge Apartments (Camden Management Property)- Proposed construction of 134-unit Class A luxury style apartments; a \$2.5 M District TIF is incorporated with this project for the streetscape improvements that includes the realignment of Island Home Avenue.
- Bridges at Riverwalk (Blanchard Calhoun Commercial) a \$165 private investment for mixed use development to include residential, retail ,office space and student housing; a \$22M Project TIF is included with this development for public improvements associated with the development consisting of a public plaza, public riverwalk, and streetscape improvements along Blount Avenue. Demolition of former Baptist Hospital site began in January 2014.

### Form Base Code:

- Designated by Chief Building Official to serve as administrator to oversee zoning and property development clearance for Form Base Code requirements
- Coordination with private developers, MPC and other city departments regarding development proposals along South Waterfront to satisfy SW FBC requirements.
- New South Waterfront FBC standards being applied with two approvals: 1) zoning clearance for the first single-family dwelling (SW-1); and 2) property development clearance for a multi-residential development (SW-2).

### Cumberland Avenue and Fort Sanders

- Staff maintained the Cumberland Connection Blog: [www.cumberlandconnections.blogspot.com](http://www.cumberlandconnections.blogspot.com)
- Split the project into two phases: Phase1: Alcoa Highway to 22<sup>nd</sup> Street and Phase 2: 22<sup>nd</sup> Street to east of 17<sup>th</sup> Street in order to coordinate construction schedules and reduce traffic conflicts during Phase 2 construction.
- Received approval for all of Phase I ROW, bid the project, received no bids. Plan to bid both phases in September of 2014.
- Updated Administrative Section for Form Based Codes
- Adopted Cumberland Avenue Form Code with unanimous support from both MPC and City Council with no public opposition.
- Continued developer assistance for Hilton Garden Inn which opened in September of 2013.

- Continued coordination with University Commons for site development and construction coordination with the Cumberland Avenue Corridor Project, working towards Final Development Agreement.
- Coordinated with The Cumberland Project for a six story development along White Avenue, approximately \$30-50 million investment. Anticipate the start of construction this calendar year.
- Coordinated with Engineering on the Fort Sanders sidewalk CMAQ Funds, received Environmental Clearance, anticipate construction in 2014.

**Active City Projects:**

South Waterfront  
 South Waterfront Brownfield Assessments  
 Cumberland Avenue Corridor  
 Fort Sanders Sidewalks  
 Downtown North Streetscapes Project  
 Construction of the 400 & 500 blocks of N. Gay St.  
 Detail Design for improvements to N. Central St.  
 Detail Design for I-275 Business Park Linkage road.  
 Downtown North Brownfield Assessments  
 Downtown Wayfinding & Signs - TDOT Local Government Process  
 Downtown Design Guidelines  
 Jackson Ave. Streetscape  
 Jackson Ramps Construction and Bank Stabilization  
 Magnolia Avenue Streetscapes Project  
 Parking Strategies (management/garages/meters)  
 Downtown Issues (vagrancy, graffiti, patio use, etc.)  
 17<sup>th</sup> and Dale Streetscapes  
 E. Jackson Avenue Streetscapes (Patton Street to Gay Street Ramp)

**Completed and/or On-going 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 5<sup>th</sup> Avenue  
 Arnstein Building

Daylight Building  
Harold's Building  
The Landings  
Old Volunteer Ministry Center  
Downtown Dog Park  
Hill Ave. Parking at Volunteer Landing  
Knoxville Station Transit Center  
100 Block Ramp Construction  
2010 Census  
2010 Redistricting (City & County)  
Redistricting (County and School Board)  
Mardi Growl Parade  
300 & 500 Blocks of N. Gay Street  
Market Street and Union Avenue Sidewalks/Streetscape  
Hilton Garden Inn  
University Commons  
J.C. Penny Building  
Tennessee Armature Building  
Arby's Building

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS*	Linked objective	2013		2014		2015
		target	actual	target	actual	target
<b>Service Quality:</b>						
* Respond to new issues with the appropriate solution-reaching process in a timely manner	1, 2, 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	2,3,4,8	yes	yes	yes	yes	yes
* Respond to growth issues with the appropriate process in a timely manner	7,8	yes	yes	yes	yes	yes
* Monitor and communicate with legislators on proposed and enacted legislation	6	yes	yes	yes	n/a	n/a
* Coordinate with the Census Bureau on activities to ensure an accurate population count	8	N/A	N/A	N/A	n/a	n/a
<b>Qualitative Outcome:</b>						
* Achieve continued investment in downtown residential, retail, office, and entertainment offerings	1,4,5	yes	yes	yes	yes	yes
* Expand investment area beyond downtown to adjacent neighborhoods, especially Downtown North, Cumberland Avenue, Magnolia Avenue, South Waterfront	1,5	yes	yes	yes	yes	yes
* Improvements for downtown: pedestrian routes, parking, newspaper racks, sidewalks, bus & trolley stops	1	yes	yes	yes	yes	yes
<b>Quantitative Output:</b>						
Downtown Incentives (TIFs, PILOTs, etc.)	1,4	3	6	5	5	5

<b>AUTHORIZED POSITIONS</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Deputy to the Mayor	1	1	1
Director of Redevelopment	1	1	1
Administrative Assistant	1	0	0
Executive Assistant	1	1	1
Special Assistant	1	2	2
Administrative Manager II	1	1	1
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>

<b>FINANCIAL SUMMARY</b>	<b>ACTUAL 2013</b>	<b>BUDGET 2014</b>	<b>BUDGET 2015</b>
Personal Services	\$738,192	\$792,250	\$773,840
Supplies	2,561	2,810	3,060
Other	80,861	75,390	420,480
Capital			
<b>TOTAL</b>	<b>\$821,614</b>	<b>\$870,450</b>	<b>\$1,197,380</b>

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	Communications & Government Relations	30

**DESCRIPTION**

The Communications and Government Relations section was formed by the merging of the Office of Public Affairs & Communications and the Office of Special Events & Cultural Affairs. This section is responsible for supporting government relations and policy development and for communications outreach to constituencies served by the city including citizens, citizen boards, the media and employees, as well as maintaining responsibility for all special events and cultural events hosted by the City of Knoxville.

**GOAL STATEMENT**

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.

**OBJECTIVES**

- (1) To provide the public with convenient and easy access to city government services and information.
- (2) To provide accurate and timely information to the media and citizens.
- (3) To maintain excellent relations between the city administration, employees and other local, state and federal government leaders.
- (4) To coordinate and promote special events, venues and opportunities within the City of Knoxville.

**ACCOMPLISHMENTS**

- Wrote, edited and distributed 269 media releases and media advisories, and 641 proclamations and certificates.
- Produced six editions of bimonthly employee newsletter CityWorks.
- Created Request for Proposals for comprehensive redesign of City of Knoxville website. Led evaluation of 21 proposals for the project, including interviews with eight finalists. Selected two top proposals for contract award.
- Organized and promoted Centennial Conservation Expo to mark 100<sup>th</sup> anniversary of the National Conservation Exposition of 1913.

## SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	Communications	30

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Website hits per day (avg.)	1,2,4,6	200,000	185,050	195,000	183,462	190,000
* Website updates within 48 hours	1,2,4,6	97%	97%	98%	98%	98%
Efficiency:						
* Website visitors per day	1,2,4,6	3,150	3,660 (6months)	3,950	\$3,961.00	4,000
* Social Media (blog, YouTube, Service Quality:	1,2,4,6	1,000	961	1,100	1,270	1,300
* Social Media Facebook/Twitter Followers	1,2,4,6	6,100	12,000	13,000	20,110	20,000
* Respond to new issues with the appropriate solution-reaching process in a timely manner	1,2,6	Yes	Yes	Yes	Yes	Yes
* Communication to media and public in a timely manner using various forms of communication	1,2,6	Yes	Yes	Yes	Yes	Yes
Qualitative Outcome:						
* 24/48 hour response time to phone calls, received and media notification	2,3,5,6	98%	98%	98%	98%	98%
* Contacts with public, employees, organizations and legislators via phone and email	2,3,6	4,000	6,000	6,200	6,600	6,500
Meetings with public, employees, organizations and legislators	2,3,5	75	250	255	280	275
Media workshopos & Strategy sessions	3	4	7	7	10	10
Stories produced from media releases/advisories		98%	95%	96%	95%	95%
Press Conferences	2,3,5	3	9	9	14	12
Proclamations/Certificates	5	600	776	800	641	650
Speeches/Talking points	1,5	175	80	70	95	95
Event Letters	5,6	54	50	55	44	45
Media releases, notifications	5,6	290	288	310	269	300

Mayor's Listening/Walking Tours	5,6	4	4	4	-	3
* Employee's Newsletter	3,4,6	5	5	5	6	6

\*Has changed due to report platform

AUTHORIZED POSITIONS	2013	2014	2015
Sr. Director of Communications	1	1	0
Special Assistant	0	0	1
Public Information Officer	1	1	1
Principal Secretary	1	1	0
Public Information Specialist	0	0	1
Webmaster	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	BUDGET 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$373,394	\$387,760	\$372,430
Supplies	2,903	3,450	3,450
Other	20,952	93,340	23,140
Capital			
TOTAL	\$397,249	\$484,550	\$399,020

## **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**

- 1.) Produced, organized and implemented the Festival on the Fourth. Secured sponsorships with Regal Entertainment Group (\$10,000), Pilot Flying J (\$10,000).
- 2.) This is the third year we hosted a Children's Bike Parade for the Festival on the Fourth, it was held on Market Square the weekend before the Festival. We had a turnout of approximately 150 participants.
- 3.) Work with Visit Knoxville assisting with the logistics for Boomsday.
- 4.) Provided support for all of the Mayor's press events.
- 5.) Planned all ribbon cuttings, ground breakings and road namings.
- 6.) Provided support for Parks and Recreation (ie: ribbon cuttings, road/park namings).
- 7.) Produced, organized and implemented the Mayor's Budget Address at Christenberry Ball Park hosting 600 guests.
- 8.) Concerts on the Square continued to expand listener participation

- a. Created a logo for the concert series and posters that were distributed downtown to promote the concert series as well as banners on Market Square.
  - b. Produced and organized Variety Thursday's concert series on the Bill Lyons Pavilion for a total of 8 concerts that consisted of local talent.
  - c. Worked with Jazz on the Square coordinator
  - d. Planning a "Fall Concert Series" for each Thursday in October
- 9) Produced and assisted with the logistics of the Employees Benefit's Fair
- 10) Assisted WNOX with Halloween in the City, a free event for the community at Mary Costa Plaza.
- 11) Provided support for City departments in the completion of their events
- 12) Provide logistics and planning to the annual Knoxville Covenant Marathon
- 13) Produced and planned the 6<sup>nd</sup> Annual Mardi Growl Parade
- 14) Planned, implemented and oversaw all aspects of all of the Christmas in the City events including:
- a. Holidays on Ice (sponsorships raised \$31,000)
  - b. Implemented a campaign to revive the "Rooftop Trees" in the City
  - c. For the third year, we organized and implemented a "Window Decorating Contest", sending letters out to businesses in the city asking them to be a part of the contest. We had a record number of participants with a total of 35 windows which we invited Community Leaders to assist with judging. The Mayor announced the winners of the contest on December 16<sup>th</sup> on the Bill Lyons Pavillion.
  - d. Regal Celebration of Lights (sponsorships raised \$40,000)  
Christmas Parade (funded by WIVK/Cumulus)
  - e. Comcast Christmas at Chilhowee (\$10,000)
  - f. New Year's Eve on Market Square (funding raised \$2,000)
- 15) Host a monthly Special Events Community meeting for the organizers of all the events held within the City of Knoxville to assist with their planning and implementation. This year over 1,500 events came through the Special Events office. We make sure each event has the proper permitting, insurance requirements and forms filled out to ensure that their event runs as smoothly as possible.
- 16) The Special Events office also attends the majority of events held in the City throughout the year to make sure that all aspects of the event fall within the requirements that we have put into place to protect the city, community and our public spaces.
- 17) Monthly meetings are held with the Visit Knoxville team to keep the communications open between the two organizations working closely together to make sure that we assist each other in the promotion of tourism and community events throughout the city.
- 18) Goals for 2014:

- a. Applying for the 2015 IFEA/Haas & Wilkerson Pinnacle Awards Competition for the Festival on the Fourth celebration and Christmas in the City events. This will enable us to bring credibility, value and excellence to our community assisting us in highlighting and sharing our City's events internationally.
- b. Introduced a newly revised Special Events Guide that will ensure that the events in Market Square and Krutch Park Extension are in accordance with the rules that help us to keep the event areas safe, clean and attractive.
- c. Create a more "tech savvy" team to promote events in the city as well as a "user friendly and attractive" micro-site for City Special Events within the new City website.
- d. The Special Events office will continue to strive for excellence in our team, our event planning and our relationship with the community, city and other organizations.

**SECTION SUMMARY**

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Special Events: ground breakings, ribbon cuttings, community meetings, walking tours, listening tours, city facilitated events, press events	1,3,4	900	1,000	1,000	1,000	1,000
* Contacts with public, employees, organizations, and via phone and e-mail.	1,3,4	2600	2,600	2,600	2,600	2,600
* Meetings with public, employees, organizations	1,4	90	90	90	90	90
Service Quality:						
* Special Events Satisfaction	4	95%	95%	95%	95%	95%
<b>AUTHORIZED POSITIONS</b>		<b>2013</b>		<b>2014</b>		<b>2015</b>
Director of Special Events		1		1		1
Deputy Director		1		1		1
Intern		1				
Administrative Assistant I		1		1		1
TOTAL		4		3		3

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$236,262	\$256,980	\$265,160
Supplies	6,850	25,600	14,000
Other	80,292	193,070	207,530
Capital			
TOTAL	\$323,404	\$475,650	\$486,690

**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**

Took over calls and requests for smoke alarms for KFD.

Worked with new Greenways Patrol to create and enter service requests directly from them.

Responsible for organizing 'Service First' training for cross-department employees and management group.

Developed 311-Touch for tablets to allow Senior Citizens easier access to city services by mobile device.

Awarded the 2014 311 Synergy Award for outstanding achievement by a 311 center in U.S. & Canada.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Calls received	1,2	240,000	215,000	220,000	190,347	185,000
* Service requests generated	1,2	45,000	46,620	48,000	47,340	48,000
Efficiency:						
* Cost per call	1,2	\$1.50	\$1.70	\$1.70	\$2.05	\$2.10
* Average call handle time (in seconds)	1	110	101	90	109	90
Service Quality:						
* Percentage of calls answered within 40 seconds	1,2	80%	83%	80%	74%	80%
* Abandonment rate	1	10%	8.3%	10%	10.9%	10%
* Percentage of service requests coded correctly	1,2	99%	99%	99%	99%	99%
Qualitative Outcome:						
* Transfer rate	1,2	15%	11%	15%	12%	15%
* Percentage of internal customers satisfied with service (measured by SR feedback's)	1,2	90%	98%	90%	99%	95%
* Percentage of external customers satisfied with service (measured by annual customer satisfaction survey)	1,2	90%	93%	90%	98%	95%

AUTHORIZED POSITIONS	2013	2014	2015
Customer service supervisor	1	1	1
Administrative Manager II	1	1	1
Customer service representative	4	4	4
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$328,063	\$345,590	\$362,270
Supplies	10,878	17,200	20,900
Other	52,545	68,620	65,020
Capital			
<b>TOTAL</b>	<b>\$391,486</b>	<b>\$431,410</b>	<b>\$448,190</b>

**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 the Business Liaison	60

**DESCRIPTION**

The Office of Business Support was created in 2012. The Business Liaison, heading up the office, reports to Dr. Bill Lyons, Deputy to the Mayor and Chief Policy Officer.

**GOAL STATEMENT**

To help the business community navigate city regulations, policies and departments, making it easier to do business in Knoxville.

**OBJECTIVES**

- 1) Share information with the community about the Office of Business Support and the Mayor's commitment to the business community.
- 2) Help businesses navigate the city departments and comply with regulations and policies related to matters such as permitting, inspections and licensing.
- 3) Advocate for and communicate the interests of businesses to city departments and the Mayor.
- 4) Help identify ways of cutting red tape to help streamline the process.

**ACCOMPLISHMENTS**

**New ordinances and programs-** Pedicab and pedal carriage businesses, mobile food vendor pilot program.

- Coordinated numerous meetings with various internal departments involved in the creation and implementation of these new ordinances and programs. Law Department, Building Inspections (including Zoning and Electrical), Engineering (including Traffic and Stormwater), KPD, KFD, Downtown Coordinator, Public Service.
- Involved outside agencies: Knox County Health Department and Knoxville Utilities Board to coordinate regulations of mobile food vendors.
- Created an advisory council and worked with the members on the creation of the mobile food unit vending pilot program.
- Interacted with public and media regarding these new ordinances and programs.

**Changes to existing ordinances:**

- Worked with Downtown Coordinator and MPC to update the zoning ordinances for breweries, wineries and distilleries.
- Worked with Building Inspections, Zoning and Fire to update the Temporary Tent ordinance.

**Interaction with the business community:**

- Increased my activity and attendance in meetings of professional and business associations in the different city districts, KEC, Knoxville Chamber and others.
- Represented Mayor at various ribbon cuttings and functions.
- Coordinated meetings of the Business Advisory Council: Knoxville Chamber/Innovation Valley, TSBDC, KEC, various city departments, etc.
- Assisted business owners and city departments to clarify regulations and or resolve challenges. Examples include Knoxville Bicycle Shop (zoning), Sassy Ann's (fire, building/zone), S&J Construction (Community Development procurement), Expoquip (Purchasing), La Quinta Inn Papermill (MPC sign ordinance), Stock and Barrel and Blue Coast (KUB-Stormwater), farmers' markets in Lonsdale Park (Parks & Rec), food trucks-Parks & Rec, mobile boutique (zoning), segway business (Law), cart vendors (Law.)

**Interaction with city departments:**

Consolidated Fundraising Campaign, Alliance Innovation Academy, Community Relations-Civil Rights Act 50<sup>th</sup> year anniversary, Title VI and language access, Purchasing-Business Breakfast, Office of Neighborhoods-annual event and meeting with refugee community, other public meetings and events.

**Community Interaction:**

Family Justice Center (proxy for Mayor), CAC Leadership (requested by Mayor), FBI Academy, Areawide Development Corporation loan review committee, Girl Scouts Lonsdale, PlanET/East Tennessee Quality Growth, East Tennessee Civil Rights Working Group, Executive Women's Association, East Tennessee Foundation/Affordable Housing Trust Fund, Community Coalition Against Human Trafficking.

**SECTION SUMMARY**

**City of Knoxville**

	Name	Number
FUND	General	100
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	Office of Business Liaison	60

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
*						
* Speaking engagements with various business associations and civic clubs	1	12	10	10	5	5
* Attendance to networking events, civic, business, professional groups.	1	12	14	14	35	40
* Meetings (MPC, HZC, City Council, BZA, Downtown, Downtown Design	4	40	33	30	15	15
* Meetings with Business Owners, Architects, Developers	1,3,4	35	40	40	30	30
* Contact New Business License Holders	2	1000	>1000	>1000	>1000	>1000
Survey to Certificate of Occupancy/Completion Holders, Contact members of the Business Advisory Council	3, 4	1000	>1000	>1000	>1000	>1000
Meetings/Calls with individual business owners requesting	1, 3, 4	25	25	25	25	25
Meetings with Departments outside of City of Knoxville (Health Dept., KUB, Weekly meeting with Deputy to the Mayor	2	40	35	35	30	30
Meetings with city departments	1, 4	4	8	10	20	10
* Coordinate meetings with business owners and various city departments	3,4	50	40	25	30	30
	3,4	30	25	25	30	30
	3,4	15	15	15	15	15
Service Quality:						
Emails expressing gratitude/satisfaction for assistance provided by the Office of Business						
* Support	2	12	15	15	20	20

AUTHORIZED POSITIONS	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Administrative Manager II	1	1	1
TOTAL			

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$66,899	\$98,040	\$105,020
Supplies	0	600	600
Other	4,647	7,670	7,860
Capital			
TOTAL	\$71,546	\$106,310	\$113,480

## **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 Sustainability	70

### **DESCRIPTION**

Our citizens expect the City of Knoxville to be a good steward of federal and local tax dollars and to provide sustainable amenities such as recycling, bike lanes, greenways, and proactive zoning. Knoxville's Office of Sustainability is helping define a new paradigm for Knoxville's development: one that reduces energy consumption while enhancing the quality and competitiveness of our community.

Sustainability staff works with City departments and the community within an economic, environmental, and social framework:

- 1.) Economic Health: Reducing energy consumption saves money, and a community that is perceived as progressive and sustainable is more competitive in business recruitment and retention, so it's essential to maintaining and growing our tax base.
- 2.) Environmental Health: People want to live in thriving urban environments, where natural resources are utilized for recreation and valued as positive contributors to a high quality of life. Access to clean air, water, and natural places bring residents and competitive sports to our area.
- 3.) Social Health: We are only as strong as our weakest links. Systematically addressing our neighborhoods that deal with challenging issues like low access to healthy food, poor transportation options, and homes that need to be weatherized is a responsibility the City takes seriously.

In 2009, we were established as DOE-funded staff with granted capital for established project funding. In 2010, we established our office as a top DOE performer. In 2011, we established our office as a national leader. In 2012, we were established and recognized as an office with official salaried City staff, with project funding to be obtained through an innovative financing portfolio. In 2013, we captured national honors, awards, and grant funds for targeted initiatives, and refocused efforts by planning around new data capture reflecting progress to our goals.

### **GOAL STATEMENT**

The goal of the Office of Sustainability is to grow economic prosperity through environmental and social responsibility.

### **OBJECTIVES**

To excel both locally and nationally as outlined in the City's 2014 Energy and Sustainability Work Plan and as opportunities arise, in the following categories:

- 1.) Community Involvement – citizen input and city accountability
- 2.) Energy – efficiency and renewable energy for all sectors
- 3.) Goods and Services – responsible purchasing and waste avoidance

- 4.) Infrastructure –complete streets, climate resiliency, and best practices for stormwater management
- 5.) Sustainable Growth – ensuring our policies enable sustainable best practices and reflect PlanET vision
- 6.) Transportation – fleet and commuting options that suit our community dynamics
- 7.) Urban Agriculture & Landscapes (New) – promoting local foods, healthy eating, and responsible management of city-owned landscapes

#### **FY 2014 ACCOMPLISHMENTS**

- Updated Energy Inventory and released updated Energy & Sustainability Work Plan;
- Implemented monthly utility data tracking and completed input of utility data into EPA Portfolio Manager;
- Contracted with ARiES Energy/Wayne Wykoff to install solar on the Jacob Building at no cost to taxpayers;
- Contracted with EnerNOC to participate in TVA's DemandSMART program at the Civic Coliseum; City will receive financial incentive to reduce on-peak energy use;
- Contracted with Car Charging Group to perform operations and maintenance for electric vehicle supply infrastructure.
- Launched Knoxville-IBM Smarter Cities Stakeholder Council to address residential energy efficiency after receiving expert recommendations from IBM;
- Established part-time staff support for Urban Agriculture Corridor initiatives;
- Completed draft zoning and ordinance revisions to better accommodate urban food;
- Supported City Council adoption of the International Green Construction Code for voluntary compliance;
- Managed Knoxville's receipt of Platinum Certification in TVA's "Valley Sustainable Communities" Program;
- Supported Mayor Rogero's service on President Obama's State, Local, and Tribal Leaders Task Force on Climate Preparedness and Resilience.

**SECTION SUMMARY**

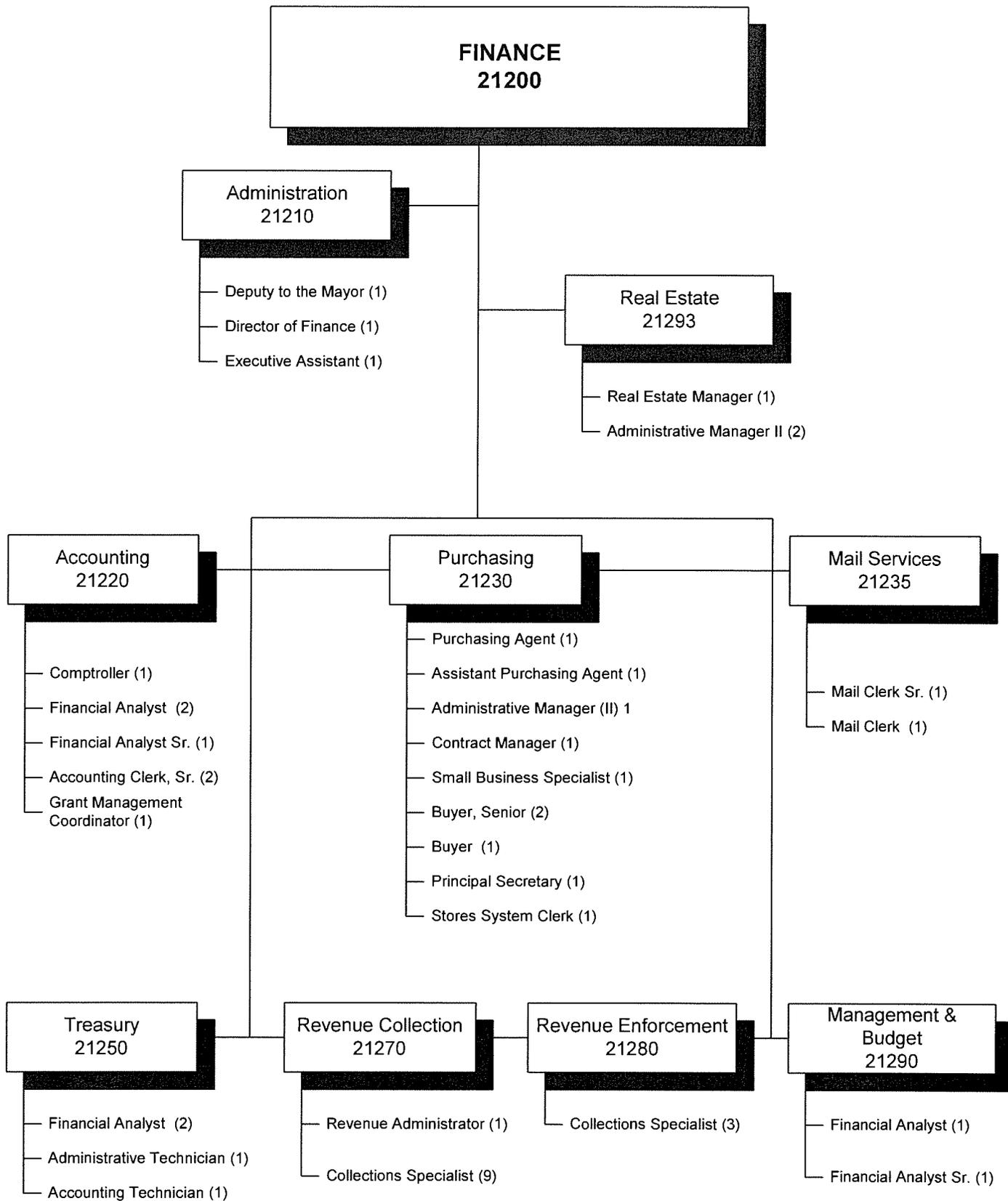
**City of Knoxville**

	Name	Number
FUND	General	100
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	Office of Sustainability	70

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015	
		target	actual	target	actual	target	actual
Quantitative / Qualitative Outputs:							
Community Involvement / Decision Making: intake and output of data (reporting tools)	1	Establish Data Framework	New dashboard for report generation established, feeding EPA Portfolio Manager	Update Energy Baseline Inventory / establish monthly consumption tracking	Updated Energy Inventory & Work Plan/Implemented monthly consumption tracking via EPA Portfolio Manager	6 public meetings	
Energy: Kilowatt Hours Generated (kWh), Kilowatt Hours avoided (kWh)	2	40,000,000 kWh	40,183,419 kWh	50,000,000 kWh	51,301,604 kWh; 2 contracts (EnerNOC, Jacob Building)	55,000,000 kWh	
Goods and Services: Right of Way (policies, projects), Purchasing (policies), Waste (tons)	3	2 policies, 6,100 tons	1 policy (waste), 1 new position (forester), 8,603 tons	1 policy (urban food), 10,000 tons	1 policy (urban food); 8,073 tons	2 education projects	
Infrastructure: Stormwater, subdivision, multimodal, utility, and street design overhauls (policies, improvements)	4	1 policy (carsharing)	1 policy (carsharing), 1 grant award (stormwater)	1 policy (LED lighting retrofits / new construction)	1 policy exploration (Complete Streets), 2 climate collaborations (White House)	1 policy	
Sustainable Growth: Zoning, Energy and Building Code updates (modifications)	5	1 policy (energy code update)	1 policy (energy code update)	1 policy (overarching energy policy)	1 policy (IgCC adoption)	1 policy	
Transportation: Embedding commuting into City employee options (policies, improvements)	6	2 (bike improvements)	3 (commuter showers, more bike racks, new transportation coordinator)	2 (commuter incentives, bike share exploration)	2 (bike share exploration, EVSE contract)	1 policy	
Urban Agriculture: Promoting local food, stewardship of city lots	7	N/A	N/A	New	Urban Food Systems VISTA staff	1 policy	
Service Quality:							
Transparency	1	100%	100%	100%	100%	100%	
Innovative Financing	2	60%	70%	80%	80%	80%	
Responsible use of resources	3	50%	50%	60%	60%	65%	
Accommodating use of right of way	4	20%	30%	30%	30%	35%	
Practical development guidelines	5	20%	20%	30%	30%	35%	
Support of alternate transit options	6	30%	40%	40%	40%	45%	
Promote local food	7	N/A	N/A	New	30%	35%	

AUTHORIZED POSITIONS	BUDGET 2013	BUDGET 2014	BUDGET 2015
Office Assistant I	1	0	0
Special Assistant	1	1	1
Administrative Manager I	0	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

FINANCIAL SUMMARY	BUDGET 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$91,238	\$153,560	\$151,750
Supplies	\$0	\$580	\$5,580
Other	\$12,035	\$13,230	\$118,980
Capital			
<b>TOTAL</b>	<b>\$103,273</b>	<b>\$167,370</b>	<b>\$276,310</b>



FUND: General Fund (100)  
 DEPARTMENT: Finance (21200)

**DEPARTMENTAL SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The FY 14/15 budget for the department of Finance is up by \$147,800 (3.73%) to \$4,108,960. Personal services expenditures increase by \$140,770 to \$3,231,180, the result of the salary increase and pension and health care expenses. Staffing remains at 44, with a shift of one position from the Revenue Enforcement division to the Real Estate Management division.

Supply costs are consistent with the FY13/14 budget.

Other charges rise by \$7,150, with the majority of the change in internal services costs, which are up \$5,680 from FY13/14.

SUMMARY BY DIVISION	Actual '13	Budget '14	Budget '15	Dollar Change	Percent Change
Administration (21210)	\$444,381	\$526,100	\$555,160	\$29,060	5.52%
Accounting (21220)	545,173	591,450	609,940	18,490	3.13%
Purchasing (21230)	678,310	782,400	821,120	38,720	4.95%
Mail Room (21235)	89,622	98,280	102,790	4,510	4.59%
Treasury (21250)	365,223	377,870	395,300	17,430	4.61%
Revenue Collection (21270)	810,069	842,300	867,720	25,420	3.02%
Revenue Enforcement (21280)	262,519	333,330	286,910	(46,420)	-13.93%
Management & Budget (21290)	184,358	206,640	216,960	10,320	4.99%
Real Estate Mgmt. (21293)	195,687	202,790	253,060	50,270	24.79%
<b>TOTAL</b>	<b>\$3,575,342</b>	<b>\$3,961,160</b>	<b>\$4,108,960</b>	<b>\$147,800</b>	<b>3.73%</b>

STAFFING SUMMARY BY DIVISION	Budget '13	Budget '14	Budget '15	Change
Administration (21210)	3	3	3	0
Accounting (21220)	7	7	7	0
Purchasing (21230)	9	10	10	0
Mail Room (21235)	2	2	2	0
Treasury (21250)	4	4	4	0
Revenue Collection (21270)	10	10	10	0
Revenue Enforcement (21280)	4	4	3	-1
Management & Budget (21290)	2	2	2	0
Real Estate Mgmt. (21293)	2	2	3	1
<b>TOTAL</b>	<b>43</b>	<b>44</b>	<b>44</b>	<b>0</b>

**SECTION SUMMARY****City of Knoxville**

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

**DESCRIPTION**

The Finance 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.

**ACCOMPLISHMENTS**

The Department received the GFOA awards for Distinguished Budget Presentation and the Certificate of Achievement for Excellence in Financial Reporting. The City's bond rating by Fitch Investor Services was reaffirmed at AAA.

**SECTION SUMMARY**

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Finance Budgeted Capital Projects	4	1	1	1	1	1
Efficiency:						
* Maintain/Increase the General Fund Balance (in \$1,000's)	2	0	\$10,393	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	1	AA1	AA1	AA1	AA1	AA1
* Standard and Poors		AA+	AA+	AA+	AA+	AA+
* Fitch Investor Services		AAA	AAA	AAA	AAA	AAA

AUTHORIZED POSITIONS	2013	2014	2015
Executive Assistant	1	1	1
Deputy to the Mayor	1	1	1
Finance Director	1	1	1
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$410,257	\$438,030	\$467,270
Supplies	4,603	2,400	2,400
Other	29,520	85,670	85,490
Capital	0	0	0
<b>TOTAL</b>	<b>\$444,380</b>	<b>\$526,100</b>	<b>\$555,160</b>

**SECTION SUMMARY**

**City of Knoxville**

	Name	Number
FUND	General	100
DEPARTMENT	Finance	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.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Number of Auditor's adjusting entries	3	0	0	0	0	0
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	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Reduction of the number of annual auditor's adjusting entries.	3	0%	0%	0%	0%	0%

AUTHORIZED POSITIONS	2013	2014	2015
Accounting Clerk, Sr.	2	2	2
Finance Specialist	1	0	0
Financial Analyst	1	2	2
Financial Analyst, Sr.	1	1	1
Comptroller	1	1	1
Grants Coordinator	1	1	1
<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$488,527	\$525,430	\$542,460
Supplies	2,076	5,980	6,330
Other	54,431	60,040	61,150
Capital	139	0	0
<b>TOTAL</b>	<b>\$545,173</b>	<b>\$591,450</b>	<b>\$609,940</b>

## SECTION SUMMARY

## City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Finance	2
DIVISION	Financial Services	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. Achieve 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
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. Assist in the transition of oversight of the Ameresco energy savings performance contract from the Contract Management office to the Office of Sustainability. This contract is expected to 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 (15 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. Execute a successful 2015 business breakfast event to promote diversity in City contracts and procurements
- B. Effectively track the number of quotes solicited from disadvantaged business enterprises (DBEs)
- C. Implement the administration-approved portions of the plan recommended by Minter and Associates, with the goal of increasing the number of bid and proposal submissions by DBEs

**4. Continue to dispose of surplus property in accordance with Section 904 of the City code as well as property management services and sales.**

- A. The Store Systems Clerk is responsible for the disposal of City surplus items from the State Street Warehouse, as well as Fleet's retired vehicles and equipment, and other items declared surplus by the City, selling most via internet auction and impound auction. The Store Systems Clerk maintains an inventory of all items declared surplus and their sale/disposal/reissuance.
- B. Continue to manage contract with GovDeals internet auctions.

**5. 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.

**ACCOMPLISHMENTS**

**1. Procurement**

- A. Processed 602 requisitions into contracts and purchase orders for a total value of \$37,589,184. This includes standard requisitions/contracts, amendments, leases, and virtually all financially related transactions that flow through Purchasing except grants, purchasing card transactions, and quick purchase orders.
- B. Monitored over 11,957 purchasing card transactions totaling \$1,921,032 in micro-purchases of \$1,200 or less per transaction.

**2. Contract Management**

- A. Identified and deobligated 259 purchase orders totaling \$2,762,360 in 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

- C. Managed the Ameresco energy saving performance contract, which exceeded its "guaranteed savings" for CY2013 by \$70,338, resulting in overall savings of \$1,361,332 for CY2013
- D. Successfully achieved stated objective of managing 15 City-wide contracts that do not have department oversight
- E. Supplied all required Federal Funding Accountability and Transparency Act (FFATA) reports on all federal grant subawards exceeding \$25,000.

### **3. Surplus Property**

- A. Provided oversight and management of disposal of all City surplus property, including impound auctions, on-line auctions, and real property sales.
- B. Realized over \$706,424 in revenue to the City generated by sales of surplus property:
  - Sold 461 vehicles/pieces of equipment at live auctions for a total value of \$343,710.
  - Completed 158 surplus property sales transactions, via govdeals, on numerous and varied types of equipment, supplies, etc., for a total value of \$362,714.

**SECTION SUMMARY**

	Name	Number
FUND	General	100
DEPARTMENT	Finance	2
DIVISION	Financial Services	12
SECTION	Purchasing	30

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Efficiency:						
* Average time to process a standard requisition	NA	12.5	14	12.5	16.8	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	2013	2014	2015
Buyer	1	1	1
Stores System Clerk	1	1	1
Principal Secretary	1	1	1
Buyer Sr.	2	2	2
Small Business Specialist	1	1	1
Contract Manager	1	1	1
Administrative Manager	0	1	1
Assistant Purchasing Agent	1	1	1
Purchasing Agent	1	1	1
<b>TOTAL</b>	<b>9</b>	<b>10</b>	<b>10</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$607,537	\$710,560	\$748,000
Supplies	3,411	4,500	4,500
Other	67,083	67,340	68,620
Capital	279	0	0
<b>TOTAL</b>	<b>\$678,310</b>	<b>\$782,400</b>	<b>\$821,120</b>

## **SECTION SUMMARY**

## **City of Knoxville**

	Name	Number
FUND	General	100
DEPARTMENT	Finance	2
DIVISION	Financial Services	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 the coordination of staff schedules and sharing of 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 postal rates.**
- 3. Achieved the "Goal Statement" provided above.**

**SECTION SUMMARY**

	<b>Name</b>	<b>Number</b>
FUND	General	100
DEPARTMENT	Finance	2
DIVISION	Financial Services	12
SECTION	Mail Services	35

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Mail Sent using Postal Service	N/A	99,000	141,425	99,000	135,270	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	33	33	33	33	33

AUTHORIZED POSITIONS	2013	2014	2015
Mail Clerk	1	1	1
Mail Clerk, Sr.	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$71,166	\$76,890	\$82,360
Supplies	901	\$990	\$990
Other	17,555	\$20,400	\$19,440
Capital	0	0	0
<b>TOTAL</b>	<b>\$89,622</b>	<b>\$98,280</b>	<b>\$102,790</b>

**SECTION SUMMARY****City of Knoxville**

	Name	Number
FUND	General	100
DEPARTMENT	Finance	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**

Staff successfully completed upgrades to Payroll systems and developed and implemented several new payroll policies including direct deposit. Staff also worked to improve cash collections and expedite the deposit process.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Number of direct deposit participants	1	1,600	1,731	1,700	1,719	1,700
* Number of deferred compensation participants	1	1,200	1,284	1,250	1,269	1,250
* General Fund interest earned (\$'s)	2	465,000	292,563	245,000	301,268	265,600
Service Quality:						
* Number of payroll checks reissued due to errors	5	5	3	5	3	5
Qualitative Outcome:						
* Rate of return on investment	2	0.40%	0.50%	0.40%	0.40%	0.40%
* Return in excess of established benchmark (in basis points)	2	10	41	30	28	25

AUTHORIZED POSITIONS	2013	2014	2015
Administrative Technician	1	1	1
Accounting Technician	1	1	1
Financial Analyst	2	2	2
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$237,589	\$243,160	\$257,840
Supplies	9,864	9,300	10,300
Other	117,772	125,410	127,160
Capital	0	0	0
<b>TOTAL</b>	<b>\$365,225</b>	<b>\$377,870</b>	<b>\$395,300</b>

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Finance	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**

- Continue improvements to and marketing of on-line payments.
- Balanced and posted Escrow payments in 1<sup>st</sup> week of November.
- Continued improvements to the Tax Statement and address integrity to improve current year collections.
- Reduced yearly statement expense by eliminating specialized return envelope.
- Coordinated and organized the increasing volume of current and new applicants for Tax Relief with minimal increases in overtime.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Maintain high level of current REAL PROPERTY tax collections	3	96.00%	96.76%	96.00%	96.25%	96.00%
* Maintain high level of current PERSONAL PROPERTY tax collections	3	96.00%	94.48%	96.00%	94.80%	96.00%
* Maintain high level of current PUBLIC UTILITY tax collections	3	96.00%	92.70%	96.00%	99.93%	96.00%
Increase number of Bank Draft Accounts	1	500	505	500	606	625
Efficiency:						
* Reduce cost of collection as monitored by cost per \$100 collected	5	\$0.50	\$0.48	\$0.45	\$0.59	\$0.45
* Reduce overtime cost during Property Tax Season	3,5	\$1,500	\$814	\$1,500	\$1,406	\$1,500
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	80%	0%	80%	0%	80%

AUTHORIZED POSITIONS	2013	2014	2015
Collections Officer	2	0	0
Collections Officer, Sr.	6	9	0
Collections Specialist	0	0	9
Collections Manager	1	0	0
Revenue Administrator	1	0	1
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>10</b>

FINANCIAL SUMMARY	Actual 2013	Budget 2014	Budget 2015
Personal Services	\$454,250	\$523,840	\$546,680
Supplies	8,013	10,000	8,500
Other	347,806	308,460	312,540
Capital	0	0	0
<b>TOTAL</b>	<b>\$810,069</b>	<b>\$842,300</b>	<b>\$867,720</b>

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Finance	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.

**ACCOMPLISHMENTS**

- Continued streamlining tax sale process improving efficiency.
- Continued preparation work on Tax Sale 9 and Tax Sale 10.
- Improved statement layout for delinquent fine notices furthering collection efforts.
- Responded to increasing calls for yard or garage sale ordinance enforcement and to signage issues associated with liquor stores as well as going out of business permits without additional staff or funding.

**SECTION SUMMARY**

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
<b>Quantitative Output:</b>						
* Maintain high level of delinquent real property tax collections	1	60.00%	72.12%	60.00%	75.09%	60.00%
* Maintain high level of delinquent personal property tax collections	1	20.00%	13.18%	20.00%	11.46%	20.00%
* Maintain high level of delinquent public utility tax collections	1	25.00%	13.92%	25.00%	8.35%	15.00%
* Decrease ratio of targeted tax sale properties PULLED prior to sale.	1	15.0%	N/A	15.0%	N/A	15.0%
<b>Efficiency:</b>						
* Increase % of targeted sale properties resolved prior to sale.	1	70.0%	N/A	70.0%	N/A	70.0%
<b>Service Quality:</b>						
* Address all inquiries timely and conclusively	2	95%	95%	95%	95%	95%
<b>Qualitative Outcome:</b>						
* Determine uncollectible tax accounts and acquire authorization to write off	1	80%	75%	80%	0%	80%

AUTHORIZED POSITIONS	2013	2014	2015
Collections Officer, Sr.	3	3	0
Collections Specialist	0	0	3
Revenue Administrator	1	1	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>3</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$189,837	\$212,440	\$166,690
Supplies	328	800	830
Other	72,354	120,090	119,390
Capital	0	0	0
<b>TOTAL</b>	<b>\$262,519</b>	<b>\$333,330</b>	<b>\$286,910</b>

**SECTION SUMMARY**

**City of Knoxville**

	Name	Number
FUND	General	100
DEPARTMENT	Finance	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.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Number of contracts processed	4					
* Number of civil service forms processed	4	1,000				
* Percentage of departments reporting performance measurements	5	100%				
Efficiency:						
* Percent of civil service forms processed within 2 business days of receipt	4	99%	99%	99%	99%	99%
* Percent of payable and requisitions processed within 2 business days of receipt.	2	99%	99%	99%	99%	99%
Service Quality:						
* GFOA Distinguished Budget Presentation Award	1	Yes	Yes	Yes	Yes	Yes

AUTHORIZED POSITIONS	2013	2014	2015
Financial Analyst	1	1	1
Financial Analyst, Sr.	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$159,880	\$167,850	\$177,680
Supplies	965	2,300	2,300
Other	23,513	36,490	36,980
Capital	0	0	0
<b>TOTAL</b>	<b>\$184,358</b>	<b>\$206,640</b>	<b>\$216,960</b>

**SECTION SUMMARY**

	Name	Number
FUND	General	100
DEPARTMENT	Finance	2
DIVISION	Real Estate	12
SECTION	Real Estate	93

**DESCRIPTION**

The real estate division is charged the management, acquisition and disposal of real property in an efficient manner.

**GOAL STATEMENT**

To timely acquire and dispose of surplus city real estate in accordance with best business practices and all applicable laws, rules and regulations.

**OBJECTIVES**

- (1) To make timely title transfers as they occur (sales, transfers to other government agencies, etc.).
- (2) 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**

Staff partners with all City departments concerning real property issues.

The staff successfully finalized the acquisitions process for the following City projects;

- Cumberland Avenue Streetscapes
- Sutherland Avenue Sidewalk project
- Prosser Road Drainage Improvement project
- Woodland Avenue Sidewalk project
- Westland Drainage and Bridge repair project
- Greenway Drive Bridge repair project
- Legacy Parks - South Loop parcels
- Brooks Avenue Bus Shelter

The staff successfully initialized or continuously works on the acquisitions process for the following City projects;

- Wilkerson Avenue Bridge project
- First Creek Greenway

Holbrook Drive Bridge Project

Ulster/Cavalier Water Quality project

E Jackson Avenue Streetscapes

S. Castle Street Sidewalk Project

Maple Loop – Neighborhood Drainage Project

Young High Pike Sidewalk Project

2013 Neighborhood Drainage project

2014 Neighborhood Drainage project

Real Estate Management continuously negotiates the lease terms for City owned properties and properties of interest to the City.

Staff created and now maintains a Land Acquisition data base. This data base will track the review and authorization of acquisitions, disposal and lease of real property owned by The City of Knoxville.

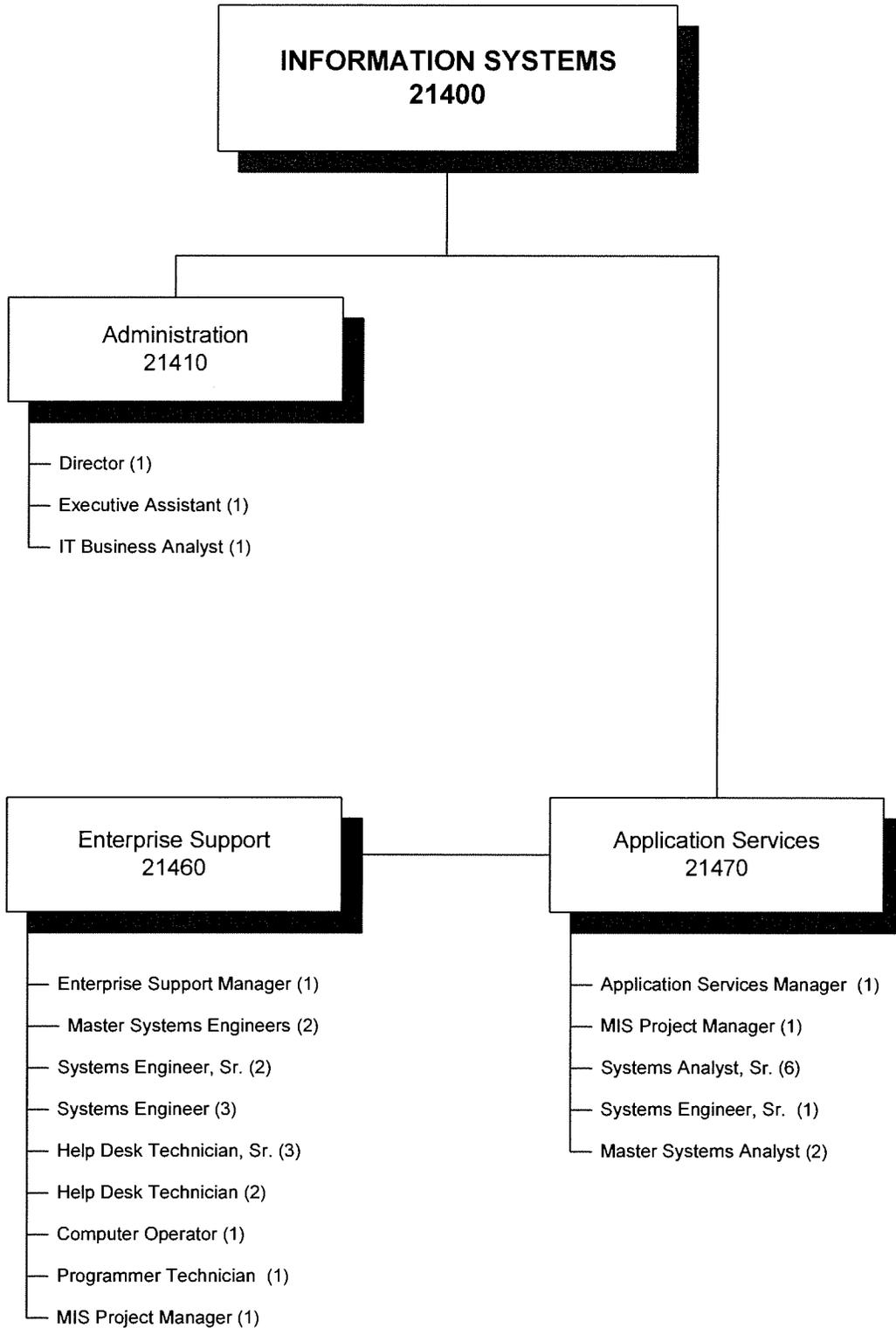
**SECTION SUMMARY**

	Name	Number
FUND	General	100
DEPARTMENT	Finance	2
DIVISION	Financial Services	12
SECTION	Real Estate	93

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Maintain Real Estate Database	2	1	1	1		
* Acquire property for various city projects	1	1	1	1		
* Sell Surplus Property	1	1	1	1		

AUTHORIZED POSITIONS	2013	2014	2015
Real Estate Manager	1	1	1
Administrative Manager II	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$188,712	\$192,210	\$242,200
Supplies	40	430	430
Other	6,796	10,150	10,430
Capital	139	0	0
<b>TOTAL</b>	<b>\$195,687</b>	<b>\$202,790</b>	<b>\$253,060</b>



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

**DIVISION SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The budget for the Information Systems Department increases by \$193,220 (4.49%) when compared to FY 13/14 to a total of \$4,496,830. Personal services grow by \$140,420, stemming from the salary increases and other related benefit hikes.

Operating supplies increase by \$20,770, primarily for incremental increases in computer maintenance charges.

The category of Other Charges is up by \$32,030. Within this category, internal service charges rise by \$42,800, but are partially offset by a decrease in training and education expenditures.

SUMMARY BY DIVISION	Actual '13	Budget '14	Budget '15	Dollar Change	Percent Change
Administration (21410)	\$514,508	\$565,230	\$611,720	\$46,490	8.22%
Enterprise Support (21460)	1,850,842	2,049,570	2,159,260	109,690	5.35%
Application Services (21470)	1,566,009	1,688,810	1,725,850	37,040	2.19%
<b>TOTAL</b>	<b>\$3,931,359</b>	<b>\$4,303,610</b>	<b>\$4,496,830</b>	<b>\$193,220</b>	<b>4.49%</b>

STAFFING SUMMARY BY DIVISION	Budget 13	Budget '14	Budget '15	Change
Administration (21410)	3	3	3	0
Enterprise Support (21460)	16	16	16	0
Application Services (21470)	11	11	11	0
<b>TOTAL</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>0</b>

**SECTION SUMMARY**

**City of Knoxville**

	Name	Number
FUND	General	100
DEPARTMENT	Finance	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) Provide SOW and Project Management for Work Order/311 Replacement
- (2) Provide Project Management for 911 Records Management Interfaces
- (3) Provide Project Management for KFD 911 Mobile Devices
- (4) Order Tablets and Hardware for KPD e-citation implementation
- (5) Create RFP for Electronic Citations for KPD and Select Vendor
- (6) Provide Project Management for KAT Bus location project(s)
- (7) Create user manuals for projects listed above.

**ACOMPLISHMENTS**

- (1) Provide Project Management and Vendor Selection for Web Re-Design Project
- (2) Vendor Selections for the Work Order/311 Replacement
- (3) Provide Project Management and Vendor Selection for Fleet AVL System
- (4) Create procedure/training manuals for new systems referenced in Applications Milestones.
- (5) Create RFP for City-Wide Time Clock solutions
- (6) Create RFP for KPD Scanning Services
- (7) Provide Project Management for 911 network and mobile software replacement

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		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	1,000	1,285	1,000	1,345	1,000
* No. electronic forms/interactive documents	3	0	0	0	10	15
* Number of Requests for Proposals Issued	4	2	4	2	4	2
Efficiency:						
* Average time (min) to receive goods/services	4	10	10	10	7	7
* Average time (min) to process a request for service		10	10	10	5	5
Service Quality:						
* Percentage satisfied customers	2	80%	80%	85%	87%	87%
Qualitative Outcome:						
* Percentage increase storage space	1	5%	5%	5%	3%	5%

AUTHORIZED POSITIONS	2013	2014	2015
Director	1	1	1
Executive Assistant	1	1	1
IT Business Analyst	1	1	1
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$326,976	\$353,710	\$364,270
Supplies	10,134	6,500	18,000
Other	177,398	205,020	229,450
Capital	0	0	0
<b>TOTAL</b>	<b>\$514,508</b>	<b>\$565,230</b>	<b>\$611,720</b>

## **SECTION SUMMARY**

## **City of Knoxville**

	Name	Number
FUND	General	100
DEPARTMENT	Finance	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 four 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.

### **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) Migrate Windows Servers to new network domain
- (2) Upgrade/replace 500 workstations from XP to Windows 7
- (3) Install hardware for new Property/Business system
- (4) Upgrade city backup system
- (5) Implement SSL security for remote access to online services
- (6) Replace 300 patrol laptops with tablet devices
- (7) Supply/Install/ Configure Hardware for Work Order Project
- (8) Assist in KPD e-Citation project
- (9) Implement Microsoft SCCM reporting
- (10) Assist with 911 system for KPD and KFD

### **ACCOMPLISHMENTS**

- (1) Replaced Servers used by Project Dox (App used by Inspections and Public)

- (2) Replaced City wide database server (CitySQL)
- (3) Replaced City Web server for new Firehouse Web Application
- (4) Supplied and Configured Hardware for Fire Department 911 Mobile Project
- (5) Completed migration for additional 1000 users to new Windows domain
- (6) Implemented Microsoft SCCM (new remote installation tool)
- (7) Replaced Juniper (Security) appliance

**SECTION SUMMARY**

**City of Knoxville**

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
Completed Requests for Service		800	839	800	788	800
Network Increase in Speed						
Efficiency:						
* Reduce Help Desk Cost related to network issues						
Service Quality:						
* Percentage of Satisfied Customers (survey results)	3	80%	87%			
Qualitative Outcome:						
Replace property tax, court, rehab, and permitting servers	5	100%	0%	100%	100%	
Replace 311 Hardware	5	100%	0%			100%
Novell to Windows File and Printer Migration	5	100%	100%			
Desktop Migration to Windows 7	5	50%	30%			90%
Replace (7) Servers for Project Dox, CitySQL, and Firehouse				100%	0%	100%
Replace 300 patrol laptops with tablet devices	5			100%	0%	100%
Supply/Install/ Configure Hardware Work Order/ AVL Project				100%	0%	100%
Supply/ Hardware for Fire Dept 911 Project				100%	80%	100%
Complete Microsoft SCCM (remote tool) install	5			100%	100%	
Replace Juniper (Security) Appliance	5			100%	100%	
Implement New Network Security				100%	100%	
Replace/Outsource Internet web server	5			100%	0%	100%

AUTHORIZED POSITIONS	2013	2014	2015
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	1	1	2
Help Desk Tech,Sr	4	4	3
MIS Project Manager	1	1	1
<b>TOTAL</b>	<b>16</b>	<b>16</b>	<b>16</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$1,138,465	\$1,296,920	\$1,374,060
Supplies	23,503	239,060	264,680
Other	667,905	513,590	520,520
Capital	20,969	0	0
<b>TOTAL</b>	<b>\$1,850,842</b>	<b>\$2,049,570</b>	<b>\$2,159,260</b>

## **SECTION SUMMARY**

## **City of Knoxville**

	Name	Number
FUND	General	100
DEPARTMENT	Finance	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 work order system for 311 and public service departments
- (2) Replace Codes Enforcement software
- (3) Upgrade Oracle databases to 11g versions
- (4) Implement automated time clock solution for fleet and public service
- (5) Implement Benefits Administration software
- (6) Production go-live of new Property/Business Tax System
- (7) Production go-live EMS Asset and Personnel Tracking system
- (8) Production go-live AVL system city wide
- (9) Production go-live Passenger Information System for KAT
- (10) Upgrade KAT software (Trapeze Blockbuster, FX, and CONN, Clever)

### **ACCOMPLISHMENTS**

- (1) Upgraded KFD Firehouse software to web version of FireHouse
- (2) Implemented KAT maintenance software (STARTRAN)
- (3) Upgraded Inspections Electronic Plans Review System (Project Dox)
- (4) Developed Property Tax/ Business Tax web-enabled solution

- (5) Implemented Work Order & Service Request System for Stormwater and Traffic Engineering
- (6) Implemented Online Incident Worker's Compensation Reporting System for Risk Management
- (7) Implemented Staffing Analysis System (Corona) for KPD

**SECTION SUMMARY**

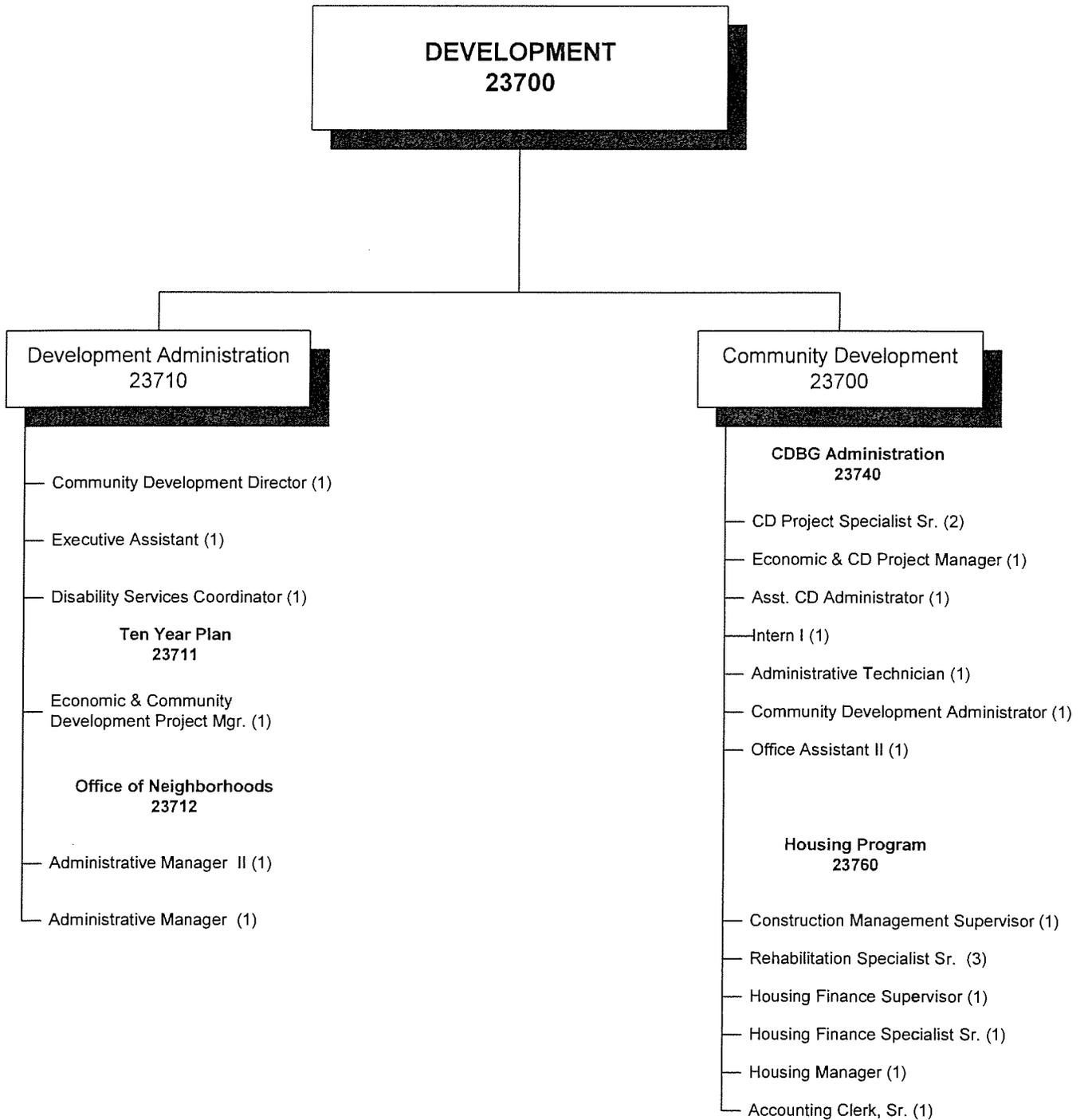
**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
Upgrade 311 Software		3rd Qtr	Deferred	Deferred	Deferred	100%
Assist in Agenda Automation Implementation		100%	100%			
Implement City Court Document Imaging		100%	100%			
Implement Civil Service Online Recruiting		100%	100%			
Upgrade Iron-Speed Applications for KPD & Other Depts.		100%	100%			
Assist in City-wide Document Management Implementation		50%	50%			
Implement Work Order for 311 & Public Service				100%	20%	80%
Replace Codes Enforcement Software				30%	10%	50%
Web-enable Property/Business Tax System				100%	90%	100%
Upgrade Oracle Databases				30%	50%	100%
Upgrade Firehouse to Firehouse Web				100%	100%	
Implement KAT Maintenance System				100%	100%	
Implement Automated Time Clocks for Fleet and Public Service				100%		100%
Implement Benefits Administration for Employee Relations				50%	100%	
Upgrade Project Dox Software				100%	100%	
Efficiency:						
Total Documents Scanned	2					
Completed Requests for Service	2	250	152			
Service Quality:						
Percentage of Satisfied Customers	3	80%	80%			
Qualitative Outcome:						
Time to Locate Document	5	10 Sec	10 sec			

AUTHORIZED POSITIONS	2013	2014	2015
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	6	6	6
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>11</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$1,133,558	\$1,176,820	\$1,229,540
Supplies	24,708	429,250	412,900
Other	407,743	82,740	83,410
Capital	0	0	0
<b>TOTAL</b>	<b>\$1,566,009</b>	<b>\$1,688,810</b>	<b>\$1,725,850</b>



## **City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	Administration	10,11, 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 Offices ended the 2014 fiscal year with these accomplishments:

- Managed inquiries from approximately 100 individuals who needed information or assistance, based on a disability.
- Attended various City-wide project-related meetings to provide input on accessibility to people with disabilities. Examples include: Downtown Circulation and Mobility Committee; Complete Streets Committee; Wayfinding Committee; Website Updates Committee
- Attended meetings of the Knoxville Area Employment Consortium (KAEC)
- Provided technical assistance to various City departments including: Law and Purchasing (re letting a second, amended RFQ for performing an ADA survey of 21 facilities;) KAT (re dealing with persons who exhibit disruptive/dangerous

behavior and/or refuse to follow the rules to ride public transit resulting in temporary suspension of some riders as a way to remedy behavior;)

- Assisted three departments with employee accommodation issues such as how to accommodate an employee with a disability and to determine how best to deal with a lengthy and complicated employee accommodation process
- Developed a training module for Civil Service's First Time Supervisors Boot Camp about the Employee Accommodation and Interactive Process
- Met with new Chief Building Official to get to know him and discuss how best to collaborate
- Met with new KAT General Manager to develop rapport and discuss CODI's interest in all things transportation and the desire to collaborate
- Facilitated transition to new interpreting service provider
- Discussed and met with complainant who is deaf along with KPD supervisory staff concerning allegations of interpreters not being provided upon request
- Provided input on change in employees who pay to park in the City County Building garage to Mayor's Office, Finance, PBA and Knox County Mayor.
- Met with Law Department and Building Official to determine best procedure to respond to ADA-based complaints regarding a private entity
- Met with Director and Deputy Mayor Branscom to determine how to respond when public makes ADA or accessibility-related complaints about private entities (best outcome is to educate that entity and advise complainant of their options.)
- Collaborated with Codes Enforcement to educate a private business about the need to provide and maintain proper accessible parking—this led to resolution of a private citizen's complaint that had lingered for nearly a year
- Reached out on behalf of KAT and a passenger with a disability to a private entity whose entrance was not accessible; resulting in the addition of a ramp
- Coordinator went from being Co-Chair of the Accessibility Symposium Steering Committee to being the Chair and effected the change from the event being a partnership between the City and CSI (Construction Specification Institute) to it being solely a City of Knoxville event.
- Attended regular meetings of the Mayor's Council on Disability Issues (CODI), handling all meeting logistics, public notice, accommodation provision and document publication (i.e. agendas and minutes.)
- Attended regular meetings of Epilepsy Foundation of East TN and facilitated meetings of the TN Council on Developmental Disabilities (for which Coordinator is current Chair)
- Spoke (upon request,) to TN state employees about move into former Kimberly Clark Building and the difficulty of entry and parking access
- Coordinator presented at several meetings or conferences including:
  - The "Social Issues" day at CAC's Community Leadership program
  - The May meeting of the Associated Construction Women (ACW)
  - The "Visitable Housing & Aging in Place" panel for the Accessibility Symposium
  - The "Practical Applications of Accessibility" panel for the Accessibility Symposium
  - The May meeting of the International Facility Managers Association (IFMA)
- Attended or provided training on accessibility/PWDs to: various City departments (for Disability Mentoring Day or "DMD"), UTK College of Psychology's Social

Justice students (to look at the ADA and its impact on people with and without disabilities)

- Answered media inquiries or provided information for the following issues: promoting the Accessibility Symposium, and the law requiring that state and municipally-owned parking be provided free to people with disabilities
- Continued working with the Accessible Transportation in our Community Initiative (ATCI) which is a group of disability, senior and transportation professionals who meet regularly to further the coordination and efforts of making transportation better for all people in the Knoxville area.
- Traveled to Washington, D.C. as part of a small ATCI committee to attend a mandatory meeting when Round Two grant funds were awarded
- In addition to working on the larger ATCI committee, Coordinator is also actively working with a breakout “accessible taxi” committee to bring accessible cabs to Knoxville.
- Assisted CODI in meeting with the Mayor to discuss the plans for the next year which included outreach and education to various departments about disability. As a result, CODI committee met with KPD Training staff to discuss development of educational videos to teach officer how best to interact with people with various types disabilities—starting with people who are deaf.
- Oversaw the placement of several mentees with disabilities throughout various City departments during the month of October, for national Disability Mentoring Day (DMD) activities and assisted KAEC with outreach to community to garner support for the DMD Recognition Breakfast
- Coordinator supervised an intern for the Summer who worked to assist in responding to the public on disability-related inquiries and planning for the ADA Survey and Transition Plan project
- Participated on Diversity/Disability Committee at request of UTK to consider access and inclusion on campus and make recommendations to Vice Chancellor
- Participated on newly-formed Innovation Academy committee spearheaded by 311
- Provided ADA training to KPD Recruit class and participated on the Police Advisory and Review Committee’s Cultural Diversity panel presented to recruits
- Worked with CODI to change the Special Events Guide to make our events more accessible

The Office of Neighborhoods completed FY 2014 with these accomplishments:

### **Blighted Property**

- Brought on a second AmeriCorps member whose primary responsibility was engaging neighborhoods in blighted property issues.
- Created a 4-session “Fight the Blight” workshop that drew the participation of 18 citizens and nine neighborhoods. Representatives of the Community Development Department, Tax Office, Public Service Department, and Codes Enforcement participated as well.
- Held the first session of the Neighborhood Working Group to work more closely with neighborhoods on blighted property issues.
- Responded to numerous individual citizen and neighborhood concerns about blight.
- Attended the Reclaiming Vacant Properties Conference in Philadelphia.
- Participated in the inter-departmental ABV Committee.

### **Building Strong Neighborhood Organizations Leadership Training Program**

- Launched the BSNO leadership training program, which consisted of two classes (each facilitated by a seasoned community organizer) that met weekly for 11 weeks at the Knox County Health Department from early September through mid-November.
- Graduated 18 participants from as many neighborhoods/neighborhood organizations in a December ceremony.

### **Citizen Service**

Responded to numerous individuals who find their way to our office looking for resolution of a wide variety of issues.

### **Consultation**

Provided consultation services to several neighborhood groups on a wide variety of issues, including whether and how to launch a neighborhood organization, how to recruit more members, how to deal with blighted property, etc.

### **Publications**

Maintained the *Knoxville Neighborhood Directory*, the *Guest Speakers Guide*, and the weekly *Neighborhood Advisory* newsletter.

### **Emergency Preparedness**

- Refined the Neighborhood Disaster Preparedness Program and laid the groundwork for a new marketing campaign vis-à-vis neighborhoods.
- Continued the Disaster Preparedness Speaker Series.
- Established excellent working relationships with emergency services.

### **Liaison**

Assisted neighborhood groups with city issues and helped departments with communications with neighborhood groups.

### **Neighborhood Advisory Council**

Staffed the 15-member Neighborhood Advisory Council, which met 10 times over the course of the year to explore a variety of neighborhood-related topics and issues

### **Neighborhood Awards & Networking Luncheon**

- Held luncheon on March 8, 2014, at the Knoxville Convention Center, with some 250 people attending.
- Awarded the Diana Conn Good Neighbor of the Year Award for the second year.
- Created and made Neighborhood Achievement Awards.
- With the help of key volunteers, led many small groups of participants in an exercise to underscore the value of creative place-making in neighborhoods.

### **Neighborhood Meetings**

Participated in and/or was the featured speaker at over 50 meetings involving a broad cross-section of neighborhoods. Also assisted the Mayor's Office with a "Neighborhood Connections" meeting in South Knoxville.

### **Traffic Calming**

- Created a city web site devoted to the issue.

- Worked closely with the Engineering Department to conduct a series of 5 public meetings to disseminate information and gather public input.

The Office on Homelessness accomplished several things during fiscal year 2014:

- Coordinated the Knoxville-Knox County Homeless Coalition's annual application process for HUD "Continuum of Care" funding for homeless services and housing. In a competitive environment negatively affected by federal budget cuts and sequestration, Knoxville's application was successful at maintaining full funding totaling \$1,380,353 for all eleven affected programs.
- Led the Mayor's Roundtable on Homelessness through the process of completing a final draft of a proposed new community homelessness plan.
- Coordinated an open public process to receive and incorporate comments into the new homelessness plan.
- Worked with City Council to have Knoxville's Plan to Address Homelessness officially adopted –by unanimous vote – as the City of Knoxville's approach to the issue.
- Worked with the Mayor's Roundtable on Homelessness to prepare for the first year's implementation of the new plan.
- Responded to press inquiries and interviews on the issue of homelessness and on the new plan to address it.
- Provided members of the public with information and referrals for assistance with homelessness and prevention of homelessness.
- Supported the efforts of the Volunteer Ministry Center and Knoxville Leadership Foundation to provide permanent supportive housing for formerly chronically homeless persons.
- Supported the efforts of CAC and KCDC to coordinate and provide case management services to prevent evictions and subsequent homelessness for residents of four public housing locations.
- Provided ongoing ad-hoc assistance to help area ministries, agencies and organizations better coordinate the provision of homeless shelter, housing and services in Knoxville.

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	Administration	10,11, 12

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Implement Vacant Properties Campaign	2	1	1	1	1	1
* Conduct or participate in meetings that have a focus on the Americans with Disabilities Act	3	30	39	30	43	35
* Number of neighborhood groups assisted / strengthened through outreach & training	4	60	80	70	90	80
* Number of neighborhood issues resolved / facilitated with city government	4	60	67	60	70	70
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%	95%	100%	90%	100%
Qualitative Outcome:						
* Provide extensive ADA training, outreach and education to citizens	3	300	588	300	612	450

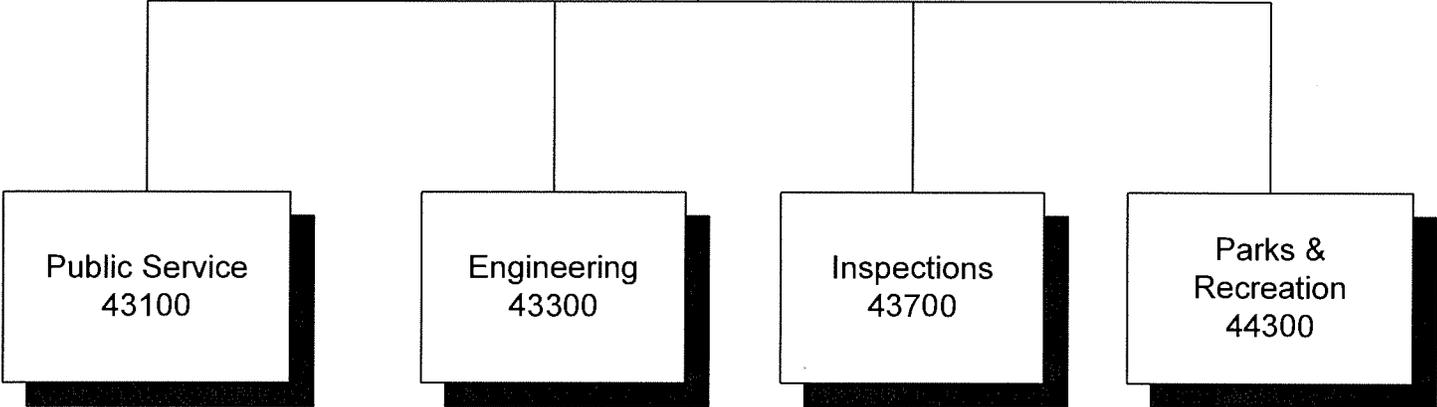
AUTHORIZED POSITIONS	2013	2014	2015
Community Development Director	1	1	1
Executive Assistant	1	1	1
ADA Coordinator.	1	1	1
Administrative Manager II (Neighborhood Coordinator)	1	1	1
Administrative Manager I	0	0	1
Economic and Community Project Manager	1	1	1
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>6</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$424,446	\$443,840	\$579,650
Supplies	13,350	21,230	21,230
Other	758,186	1,152,840	1,433,910
Capital			
<b>TOTAL</b>	<b>\$1,195,982</b>	<b>\$1,617,910</b>	<b>\$2,034,790</b>

**PUBLIC WORKS  
41110**

— Director of Public Works (1)

— Executive Assistant (1)



**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Public Works	4
DIVISION	Public Works	11
SECTION	Administration	10

**DESCRIPTION**

Public Works Administration consists of four departments: Engineering, Parks & Recreation, Permits & Inspections and Public Service. Public Works manages the policies and programs and has the responsibility for providing the leadership and management necessary for the operations of these departments

**GOAL STATEMENT**

To provide effective leadership and management to all Public Works departments in a manner that ensures the delivery of high quality services to the City of Knoxville administration and citizens.

**OBJECTIVES**

- 1) To improve the quality of service to all those persons and entities that rely upon the Public Works departments.
- 2) Establish the new policies and procedures for the next phase of the NPDES Permit Requirements
- 3) Develop and begin implementation of Qualifying Local Program
- 4) Coordinate the transition and manage the work required at Lakeshore Park
- 5) Adoption of the 2012 International Building Code
- 6) Develop a plan for and implement residential plans review
- 7) Improve response to Codes Enforcement requests
- 8) Expand recycling program
- 9) Update Public Works webpage
- 10) Develop plan for traffic signalization program
- 11) Facilitate development of TVA Parking Garage
- 12) Manage development of plans for new Public Works Complex
- 13) Promote commercial and residential development within the city

**ACCOMPLISHMENTS**

- 1) Improvement of developer, architect and contractor relations
- 2) Improvement in communication among city departments

**SECTION SUMMARY**

	Name	Number
FUND	General	100
DEPARTMENT	Public Works	4
DIVISION	Public Works	11
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked	2013		2014		2015
	objective	target	actual	target	actual	target
Efficiency: Improve efficiency of all four Public Works Departments (Engineering, Parks and Recreation, Public Service and Inspections)		4	4	4	4	4
Service Quality: Manage the new Public Works Complex project which will centralize operations and improve service to citizens		1	1	1	1	1
Qualitative Outcome: Promote commercial and residential development within the City		1	1	1	1	1
<b>AUTHORIZED POSITIONS</b>		2013		2014		2015
Executive Assistant		1		1		0
Director of Public Works		1		1		1
<b>TOTAL</b>		<b>2</b>		<b>2</b>		<b>1</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$221,623	\$260,780	\$179,170
Supplies	1,568	4,650	0
Other	12,732	19,280	0
Capital			
<b>TOTAL</b>	<b>\$235,923</b>	<b>\$284,710</b>	<b>\$179,170</b>

**PUBLIC SERVICE DEPARTMENT  
43100**

**Administration  
43110**

- Public Service Dir. (1)
- Public Service Operations Mgr. (1)
- Administrative Technician (1)
- Executive Assistant (1)
- Solid Waste Project Mgr. (1)
- Public Service Deputy Dir. (1)
- Principal Secretary (1)
- Public Service Coordinator (1)

**Operations Center  
43111**

- Office Assistant II, (1)
- Public Service Coordinator (1)
- Principal Secretary (1)
- Service Request Representative (1)
- 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)
- Licenced Electrician (1)
- Principal Secretary (1)
- Facilities Services Assistant Mgr. (1)

**Street Maintenance  
43124**

- Public Service Foreman II (7)
- Master Equipment Operator (1)
- Equipment Operator III (6)
- Equipment Operator II (8)
- Equipment Operator I (3)
- Public Service Construction Manager (1)
- Public Service Construction Worker (9)
- Public Service Worker II (5)
- Demolition Specialist (2)

**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 (17)
- Equipment Operator II (38)
- Equipment Operator I (18)
- Public Service Worker II (6)
- Public Service Worker I (39)
- Office Assistant II (1)
- Public Service Maintenance Coordinator (1)

**Public Grounds Maintenance  
43190**

- Horticulture Services Manager (1)
- Horticulture Services Worker (6)
- Public Service Foreman I (3)
- Equipment Operator III (1)
- Equipment Operator II (1)
- Equipment Operator I (12)
- Public Service Workers II (10)
- Public Service Worker I (7)
- Office Assistant II (1)

**Codes Enforcement  
43180**

- Codes Enforcement Section Manager (1)
- Codes Enforcement Officer, Sr. (7)
- Codes Enforcement Officer (1)
- Office Assistant II (1)
- Inspector Senior (1)

**Urban Forestry  
43191**

- Urban Forester (1)
- Arborist (1)
- Horticulture Services Worker (1)
- Equipment Operator II (1)
- Equipment Operator I (1)
- Public Services Worker II (2)
- Public Services Worker I (1)

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

**DIVISION SUMMARY**

**DIVISION ANALYSIS:**

The FY 14/15 proposed budget for the Public Service Division totals \$23,376,000. This is an increase of \$1,360,480. Personal services costs increase by \$499,140 to \$14,354,420. Supply costs increase \$94,530 to \$1,307,490. Other charges increase from \$6,947,280 to \$7,714,090 for an increase of \$766,810.

SUMMARY BY DIVISION	Actual '13	Budget '14	Budget '15	Dollar Change	Percent Change
Administration (43110)	899,311	912,690	843,570	(69,120)	(-7.57%)
Operations Center (43111)	867,449	792,270	828,830	36,560	4.61%
Facilities Maintenance (43122)	2,073,320	2,052,400	2,074,000	21,600	1.05%
Street Maintenance (43124)	3,703,957	3,787,110	3,988,950	201,840	5.33%
Maintenance Warehouse (43140)	186,555	147,090	148,260	1,170	0.8%
General Service Areas (43171-6)	9,512,548	10,055,760	10,852,870	797,110	7.93%
Codes Enforcement (43180)	890,347	924,930	956,320	31,390	3.39%
Public Grounds Maint (43190)	3,309,204	3,343,270	3,073,200	(270,070)	(8.08%)
Urban Forestry (43191)	0	0	610,000	610,000	100%
<b>TOTAL</b>	<b>21,442,691</b>	<b>22,015,520</b>	<b>23,376,000</b>	<b>1,360,480</b>	<b>6.18%</b>

STAFFING SUMMARY BY DIVISION	Budget '13	Budget '14	Budget '15	Change
Administration (43110)	8	9	8	-1
Operations Center (43111)	10	10	10	0
Facilities Maintenance (43122)	25	25	25	0
Street Maintenance (43124)	42	41	42	1
Mainten. Warehouse (43140)	2	2	2	0
Service Areas 1-6 (43171-76)	132	134	134	0
Codes Enforcement (43180)	11	11	11	0
Grounds Maintenance (43190)	52	50	50	0
<b>TOTAL</b>	<b>282</b>	<b>282</b>	<b>282</b>	<b>0</b>

## **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**

The Public Service Department Administration Section develops and administers departmental policies, budgets and programs and is responsible for the overall leadership, management and administrative support necessary for all divisions and personnel within the Public Service Department.

### **GOAL STATEMENT**

To provide quality leadership, management and administrative support to all Public Service Department Sections in a manner that ensures the delivery of high quality services to the customers served by the City 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 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.
- (6) Continue improving our ability to effectively manage and abate blighted and vacant properties throughout the City through pro-active enforcement, new enforcement tools (AHO, demo by neglect, etc.).
- (7) Improve the operational management of the Solid Waste Management Facility.
- (8) To improve employee participation in health and wellness programs and to drive down the human and financial costs associated with employee injuries.
- (9) To implement programs and policies that improve operational efficiencies and production and control costs including a new AVL and work order management systems
- (10) To successfully manage the design and construction a new public works complex

## **ACCOMPLISHMENTS**

Fiscal Year 2013-2014 continued to be a time of growth and change for the Public Service Department (PSD). The PSD Administration Section continued its implementation of significant organizational changes including the addition of Chad Weth as Deputy Director with full responsibility for day-to-day operations at our Lorraine Street Operations Facility. This change has made a significant impact in improved accountability and operational efficiency and continues to prepare the department for multiple retirements of senior managers during the upcoming fiscal year. PSD Administration continues to provide project management services for the design and construction of a new City-wide public works facility and the project is slated to start construction in calendar year 2014. In addition, the PSD Administration is working with information systems on the implementation of new AVL and work order management systems. The objective of these changes is improved accountability and operational efficiency. Public Service is focused on providing more services to our customers over the next five years while controlling operational costs through technology and improved organizational culture.

In addition to the accomplishments listed above, the PSD continued its focus of providing quality "core" services to the citizens, visitors and businesses of Knoxville. The PSD's previously high quarterly performance indicators that had dropped as a result of the storms of 2011 and created multiple work order back logs are rebounding. The PSD is working diligently to return performance indicators gathered through 311 to pre-2011 standards and anticipates returning to consistent 90%+ performance in 2014-2015.

The PSD Administration Section has continued to make employee health and safety a priority with the goal of controlling all costs (personal/financial) related to work place injuries. PSD Administration continues to monitor all accidents and injuries and has continued to focus on PSD training needs. Recently, the PSD hired a new employee focused primarily on employee health and wellness and believes this single individual will provide significant return on investment. In addition, we have continued to improve the newsletter for communicating to all employees and worked diligently with Fleet to "right size" our equipment and vehicles.

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
<b>Service Quality:</b>						
* Maintain 90% completion of 311-based requests for all services	1	90%	80%	90%	87%	90%
* 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	30<	30<	30<	34	30<
* To increase employee participation in the City sponsored health prevention and awareness program from 38% to 65%	1	65%	48%	65%	68%	75%

*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	2013	2014	2015
Principal Secretary	1	1	1
Executive Assistant	1	1	1
PS Operations Mgr.	1	1	1
Administrative Tech	1	1	1
PS Deputy Director	0	1	1
Accounting Clerk-Sr	1	1	0
Solid Waste Project Manager	1	1	1
PS Planning & Personnel Coord	1	0	0
Urban Forster	0	1	0
Public Service Coordinator	0	0	1
Director of Public Service	0	1	1
<b>TOTAL</b>	<b>7</b>	<b>9</b>	<b>8</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$640,110	\$687,830	\$618,500
Supplies	64,532	54,820	54,820
Other	186,727	170,040	170,250
Capital			
<b>TOTAL</b>	<b>\$891,369</b>	<b>\$912,690</b>	<b>\$843,570</b>

**SECTION SUMMARY**

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

**DESCRIPTION**

The Loraine Street Administration Section coordinates the daily functions and supports various Public Service Department sections including Street Services, Street Maintenance/Construction, Solid Waste, Facilities and Horticulture. Support personnel respond to requests for services from customers and play a key role as liaisons between the Public Service resources and the department's internal and external customers. Service request personnel manage work order processes 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 the department goal of 90% completion of all 311-service requests within the allotted "duration" period. The operations center responds to requests and emergency response needs from E-911 dispatch, the Knoxville Police Department, the Parks and Recreation Department, the Knoxville Fire Department, the Engineering Department and other departments and customers as needed.

**GOAL STATEMENT**

The goal of the operations center is to provide support services to the various Public Service Department sections and to support the 311 Call Center utilized by the customers who live, work and visit the City of Knoxville. The operations center is also critical in the emergency services system by answering requests from E-911 and initiating internal work orders from other internal customers/departments resulting in an efficient and accountable use of municipal 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 City departments. The litter program of court-ordered community service expanded this year to offer two additional days: Wednesday and Thursday and the response has been positive. The programs for Knox County Juvenile Court and the State of Tennessee Board of Probation and Parole continued with no incidents. As in the previous year, more employees have successfully scheduled to receive health screenings and hearing tests. The office continued its ongoing support of the Young-Williams Animal Shelter with daily pickups and through as needed support with other veterinary clinics. Every two months a Public Service Department newsletter has been prepared and published. This publication is well received by employees and focused on department highlights and employee safety and health. Multiple community events were coordinated through the Operations Section last year including; neighborhood cleanups, community/organization cleanup of parks and rivers and single residents. 535 courtesy boxes were delivered to city residents and community organizations. During the previous year 14,543 illegal signs were removed from the City's right-of-ways and utility poles. The administrative office compressed duties and reassigned tasks of two PSW I to eliminate one position.

**Additional performance data can be found by accessing the Public Service Department's annual production reports for all service request types.**

**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	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* # of 311 Request processed annually	3,4	13,000	12,809	12,000	13,810	13,000
* # of payroll checks processed annually	1	7,300	7,094	7,200	7,306	7,300
Efficiency:						
* Cost to respond to emergency requests after regular hours by 43111	6	\$17,000	\$24,500	\$17,000	\$24,628	\$24,000

AUTHORIZED POSITIONS	2013	2014	2015
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	1
PS Worker II	1	1	1
Office Assistant II	0	1	2
<b>TOTAL</b>	<b>8</b>	<b>9</b>	<b>9</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$582,201	\$556,940	\$539,110
Supplies	156,964	118,300	158,300
Other	126,942	117,030	131,420
Capital	1,342		
<b>TOTAL</b>	<b>\$867,449</b>	<b>\$792,270</b>	<b>\$828,830</b>

**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 Services	22

**DESCRIPTION**

Facilities Services provides preventive maintenance and repair services for City owned or leased buildings, parks, walking trails and ball fields. Facilities provides temporary electrical service, water and other services for a variety of events throughout our community and assists other Public Service sections with repairs to private property throughout the City when damaged by City resources.

**GOAL STATEMENT**

The goal of Facilities Services is to insure the safety and comfort of all internal and external City customers during their occupancy and use of publicly owned facilities and during their attendance at City-sponsored events. To meet this goal, Facilities will provide professional, cost effective maintenance of City assets and the timely repair of private property damaged by public employees while performing their daily tasks.

**OBJECTIVES**

1. To give the Knoxville Fire Department and the Parks and Recreation Department a list of completed work orders each week. To notify other internal or external 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 90% of work orders within 5-days.
6. To complete capital improvement work orders as prioritized by Administration.

**ACCOMPLISHMENTS**

During the 2013/2014 fiscal year, the Facilities Services Section completed a number of projects in support of our two key internal customers the Knoxville Fire Department and the Parks and Recreation Department. This work was completed in addition to Facilities other core programs including preventative maintenance services, special events support and management of the Roof/HVAC and KFD Fire Station Renovation Capital Projects. Projects completed during the 13/14 fiscal year include:

- Painting of the inside and outside of Fire Station # 5
- Painting of the inside of the Knoxville Fire Department Headquarters building
- Painting of the Inskip Pool buildings and deck
- Prepping and painting the large deck and the pool at the South Knoxville Community Center
- Repaired numerous frozen pipes and property damaged that resulted from the extreme cold of the 13/14 winter

- Remolded restrooms at the Fifth Avenue P&R facility and at Tyson Tennis Center
- Installed a new play structure at Sam Duff Park
- Rebuilt the walking trail bridge at Mary Vestal Park.
- Built new decks at Fire Stations #17 and # 6

**Additional performance data can be found by accessing the Public Service Department's annual production reports for all service request types.**

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS		Linked objective	2013		2014		2015
			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%	94%	100%	97%	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%	2%	0%	0%	0%
*	The number of complaints and call backs for Category 3 (repair/replace)	1	0%	3%	0%	4%	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%	2%	0%	3%	0%

AUTHORIZED POSITIONS	2013	2014	2015
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
<b>TOTAL</b>	<b>25</b>	<b>25</b>	<b>25</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$1,260,242	\$1,344,080	\$1,377,530
Supplies	272,301	196,340	196,340
Other	540,777	511,980	500,130
Capital			
<b>TOTAL</b>	<b>\$2,073,320</b>	<b>\$2,052,400</b>	<b>\$2,074,000</b>

# Facilities Work Orders Completed by Task Report

Task	Task Description	Unit	FY10/11	FY11/12	FY12/13	FY13/14
400	Light Building Construct	Jobs	65	104	98	60
401	Building Repair	Jobs	508	114	136	145
402	HVAC Repair	Jobs	231	286	227	344
403	Roof Repair	Jobs	40	56	40	24
404	Vandalism Repair	Jobs	11	11	12	17
407	Electric Install	Jobs	31	60	71	145
408,9	Electric Misc/Repair	Jobs	246	206	180	215
412	Fence Installation	Jobs	5	1	4	112
414	Locksmith	Jobs	60	50	55	59
416	Pole Climbing	Jobs	27	31	33	37
417	Sign Making/Repair	Jobs	48	13	17	17
418	Miscellaneous	Jobs	0	8	4	0
419	MovEvtSetUpFacilities	Jobs	189	251	182	182
420	Roads/Sidewalks	Jobs	10	6	5	0
421	Buildings/Structures	Jobs	36	39	36	0
422	Painting Interior	Jobs	32	45	49	60
423	Painting Exterior	Jobs	29	54	28	33
424	PG Equipmt	Jobs	80	74	52	80
425	Fence Repair	Jobs	61	74	60	80
426	Plumbing Installation	Jobs	16	30	22	27
427	Plumbing Misc	Jobs	47	30	18	34
428	Plumbing Repair	Jobs	303	274	286	339
430	Facility PM	Jobs	661	734	54	635
431	Playground PM	Jobs	419	457	6	452
432	Tennis Court PM	Jobs	7	6	6	5
433	Pool Maintenance	Jobs	97	72	26	54
434	Facilities Gen Mainten	Jobs	77	92	136	170
435	Welding	Jobs	2	5	4	4
436	Mailbox Repair	Jobs	20	20	19	10
437	Fence Repair	Jobs	13	20	19	13
438	Other Damage Private	Jobs	36	28	24	15
439	Recreational	Jobs	49	60	53	55
440	Appliances	Jobs	22	33	31	24
441	Miscellaneous	Jobs	34	73	62	105
442	Pressure Washing	Jobs	5	4	6	2
443	Irrigation Systems	Jobs		14	5	8
447	Graffiti Removal	Jobs				26

## **SECTION SUMMARY**

**City of Knoxville**

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

### **DESCRIPTION**

The Construction Services Section of the Public Service Department maintains and builds City of Knoxville infrastructure including streets, sidewalks, storm drainage facilities and other facilities as needed. This section has three utility crews, a heavy equipment crew, a remediation crew, a storm sewer/creek crew and an asphalt crew.

### **GOAL STATEMENT**

The goal of Construction Services is to provide efficient delivery of services in the areas of maintenance and repair of City infrastructure that result in cleaner and safer neighborhoods for those who live, work and visit the City of Knoxville.

### **OBJECTIVES**

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

### **ACCOMPLISHMENTS**

The Construction Services Section completed several high visibility projects during the 13/14 fiscal year. These projects range from the cleaning of over 31,000 feet of waterways (ditches) designed to prevent and reduce flooding, to the installation of retaining walls and separator units at the Solid Waste Management Facility designed to reduce the pollutants from this facility. Construction Services also repaired over 150 sidewalks to insure compliance ADA. Another area of emphasis is the Neighborhood Codes remediation program which demolished 90 dangerous and blighted structures. The stone walkway project through the middle of Market Square showcased the City's ability to work with other departments and entities to bring added value into a valuable community gathering place. The complete rebuilding of over 210 feet of sub-roof structure at the PSD Salt Shed facility saved the City thousands in repair costs, in addition to preventing damage to salt and facility assets.

The number of public safety related accomplishments varied from the assisting with the demolition process of the McClung Warehouse buildings after they burned, to installing over 600 barricades over stolen storm grate holes to prevent injury to vehicles and pedestrians. Construction also built 1.5 miles of the Loves Creek Greenway, adding a safe walking trail to the

east Knoxville community. The construction of the West Hills Park overflow parking lot added a safe and organized area to park in one of the most heavily used parks in the City of Knoxville.

**Additional performance data can be found by accessing the Public Service Department's annual production reports for all service request types.**

**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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* # of catch basins cleaned	1	5,000	4,850	5,000	5,895	5,000
* # of tons of street paving and repair	5	1,000	659	1,000	722	1,000
* # of sq. ft of sidewalks repaired	2	12,000	15,096	12,000	16,529	12,000
* # of overgrown lots mowed	4	1,500	2,055	1,500	2,081	1,500
* # of feet of ditches cleaned	3	17,000	17,559	17,000	31,932	17,000

AUTHORIZED POSITIONS	2013	2014	2015
PS Worker II	5	5	5
PS Foreman II	6	6	7
Equipment Opr I	3	3	3
Equipment Opr II	8	8	8
Equipment Opr III	5	5	6
Master Equip Opr	1	1	1
PS Constr. Supv.	1	0	0
PS Constr. Worker	9	9	9
Demolition Specialist	3	3	2
PS Constr. Mgr.	1	1	1
TOTAL	42	41	42

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$2,017,141	\$1,989,560	\$2,102,340
Supplies	576,651	483,000	442,530
Other	1,079,665	1,314,550	1,444,080
Capital	30,500		
TOTAL	\$3,703,957	\$3,787,110	\$3,988,950

**SECTION SUMMARY**

**City of Knoxville**

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

**DESCRIPTION**

The Central Warehouse provides a single location for the Public Service Department and other City departments to obtain supplies and materials in bulk to save money and ensure that the required supplies are available in an efficient manner. This section is responsible for the acquisition, management and distribution of supplies to City departments and for fiscal accountability through proper records management and inventory controls.

**GOAL STATEMENT**

To provide an acquisition, 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**

The Warehouse continued to serve its important function of serving the internal customers of the City of Knoxville (PSD, Fleet, P&R and other departments). Several specific accomplishments are listed below:

- Continued to actively increase our purchasing from minority and women-owned businesses
- Added new stock items to ensure the needs of each section are met

**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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* # of requisitions processed	1	1,100	1,365	1,100	1,290	1,100
* \$ amount of issues processed	1	\$1,000,000	\$823,281	\$1,000,000	\$966,670	\$1,000,000
Service Quality:						
* Percent of demands issued from stock	2	95%	95%	95%	95%	95%
Quantitative Outcome:						
* Value of physical inventory/stock record inventory	3	\$300,000	\$335,000	\$300,000	\$323,900	\$300,000

AUTHORIZED POSITIONS	2013	2014	2015
Stores Sys. Clerk	1	1	1
Stores Sys. Mgr.	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$160,429	\$121,330	\$125,120
Supplies	6,120	4,300	4,300
Other	20,006	21,460	18,840
Capital			
TOTAL	\$186,555	\$147,090	\$148,260

**SECTION SUMMARY**

**City of Knoxville**

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

**DESCRIPTION**

Public Service Department Service Area #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, litter collection), Service Area #1 mows vacant City-owned lots, cleans inter-median curbs (including State of Tennessee routes), preps sixty-eight (68) ball fields annually, cleans numerous homeless camps, provides City residents with courtesy boxes for refuse disposal, cleans the CBID and Fort Sanders areas at night, implements the CBID waste collection program and provides assistance in staging all City-sponsored special events.

**GOAL STATEMENT**

To be recognized as an excellent provider in services for special events and projects resulting in clean, safe streets and neighborhoods and to continually improve in all areas of work striving to make Knoxville an outstanding community.

**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**

FY 13/14 has been a successful year for Service Area #1 (SA#1) due to new tasks, events and the continued growth of the Central Business Improvement District.

SA#1 has streamlined the construction and tear-down of the Market Square Holidays on Ice skating rink. Our efforts have made this key event more successful, productive and efficient. In addition to working closely with Special Events within the City of Knoxville, we work with many other event organizers and continue to see increased growth in the number of events supported by the section. Signature events such as Dogwood Arts and Rossini continue to grow and their success positively impacts our downtown and the City.

Improvements to the recycling and garbage collection services within the CBID were a key focus in the 13/14 fiscal year. SA#1 has added a commercial cardboard route to our recycling program and have removed a combined total of half a million pounds of single stream recyclables and cardboard from the waste stream. In addition, a major accomplishment during FY13/14 was the

implementation of single stream recycling and improved garbage collection at all City of Knoxville park facilities.

**Additional performance data can be found by accessing the Public Service Department's annual production reports for all service request types.**

**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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* # of ball fields crowned/prepped	1	50	48	50	41	45
* # of acres mowing city-owned lots	2	200	180.5	200	243	250
* # of jobs completed to clean homeless camps	5	30	11	20	30	25
* # of loads of downtown garbage picked-up	5	800	878.5	800	859	850
* # of jobs to move/event set-up	4	120	135	120	219	150
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	2013	2014	2015
PS Manager II	1	1	1
PS Foreman I	3	3	3
Equipment Opr I	4	4	3
Equipment Opr II	13	12	12
Equipment Opr III	5	6	7
PS Worker I	15	14	14
PS Maint Coord	1	1	1
PS Worker II	0	1	1
Public Service Crew Leader	0	0	1
Office Asst. II	1	1	1
<b>TOTAL</b>	<b>43</b>	<b>43</b>	<b>44</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$1,999,026	\$2,016,250	\$2,181,690
Supplies	96,786	60,300	85,300
Other	835,987	936,910	1,024,950
Capital			
<b>TOTAL</b>	<b>\$2,931,799</b>	<b>\$3,013,460</b>	<b>\$3,291,940</b>

## **SECTION SUMMARY**

## **City of Knoxville**

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

### **DESCRIPTION**

Service Areas #2-#6 each consist of ten (10) mapped work zones designed to systematically collect of brush, leaves and handle infrastructure maintenance such as pothole patching, sweeping, and right-of-way 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 throughout the City. Zones #2-#6 also handle snow and ice removal from streets and respond to emergency requests from E-911 and the Knoxville Police Department and the Knoxville Fire Department.

### **GOAL STATEMENT**

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

### **OBJECTIVES**

- (1) To maintain a two-week brush pickup schedule (February 1 - November 1)
- (2) To maintain a four-week street sweeping schedule for major routes within the City with a focus on key bicycle routes
- (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 from all customers (November 1 - February 1)
- (5) To repair pothole requests within 48 hours
- (6) To maintain clean City ROWs through sweeping and litter collection as needed

### **ACCOMPLISHMENTS**

Much of the work completed within Service Areas #2-#6 is routine although FY13/14 was unique in the harsh winter months with multiple snow and ice events. Personnel in the service areas performed exceedingly well during these challenging events and successfully deployed personnel and materials to maintain a safe community as per the PSD Snow and Ice Plan. In addition, the service areas accomplished the following:

- 9,939 loads of brush picked up
- 2,605 loads of leaves picked up
- 2,259 miles of state right of ways swept
- 21,625 miles of street lanes swept

**Additional performance data can be found by accessing the Public Service Department's annual production reports for all service request types.**

**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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* # of loads of brush picked up	1	11,000	9,315	11,000	9,939	10,500
# of bags of litter picked up	6	110,000	167,895	110,000	156,183	110,000
* # of local miles swept	6	25,000	30,167	25,000	21,625	25,000
* # miles of state ROWs swept	2	2,500	3,702	2,500	2,259	2,500
* # of loads of leaves picked up	4	3,000	2,767	3,000	2,605	2,700
* # of tons of asphalt used for street repair	5	500	415	500	367*	500

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

\*Service areas stopped patching on state routes.

AUTHORIZED POSITIONS	2013	2014	2015
PS Area Manager I	5	5	5
PS Foreman I	5	5	5
Equipment Opr I	15	15	15
Equipment Opr II	25	25	26
Equipment Opr III	10	10	10
PS Worker I	24	25	24
PS Worker II	6	6	5
<b>TOTAL</b>	<b>90</b>	<b>91</b>	<b>90</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	3,977,886	4,223,480	4,356,750
Supplies	185,976	160,900	210,900
Other	2,416,887	2,657,920	2,993,280
Capital			
<b>TOTAL</b>	<b>\$6,580,749</b>	<b>\$7,042,300</b>	<b>\$7,560,930</b>

## **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

### **DESCRIPTION**

The Neighborhood Codes Enforcement Section protects neighborhood integrity and safety through enforcement of property maintenance 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 healthy 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. Promoting an environment that supports investment and prevents disinvestment is essential!

### **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 continued to serve the City of Knoxville by responding quickly and effectively to citizen complaints regarding neighborhood code violations. The section continues to use the "Neighborhood Sweep" program and has had an increased presence at neighborhood group meetings, resulting in higher departmental visibility.

The Neighborhood Codes Enforcement Office is constantly improving its ability to be a pro-active enforcement agency. Through the use of 311 statistical data, the City's participation in the State Benchmarking Project, and the new AVL system, the office has seen an overall increase in the number of self-generated complaints, inspector efficiency and a continued high level of service.

**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	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* # of structures inspected	1	1600	1269	13000	1289	1300
# of dirty lots inspected	2	6500	15025	16000	11549	12000
# of solid waste requests/complaints handled	3	3000	1460	2000	6151	6500
# of abandoned vehicles inspected	4	700	746	800	354	400

AUTHORIZED POSITIONS	2013	2014	2015
Office Assistant II	1	1	1
Codes Enforcement Officer, Sr.	6	7	7
Codes Enforcement Officer	2	1	1
Codes Section Manager	1	1	1
Inspector, Senior	1	1	1
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>11</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$678,501	\$707,500	\$733,970
Supplies	8,433	9,500	9,500
Other	203,413	207,930	212,850
Capital			
<b>TOTAL</b>	<b>\$890,347</b>	<b>\$924,930</b>	<b>\$956,320</b>

## **SECTION SUMMARY**

**City of Knoxville**

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

## **DESCRIPTION**

The Horticulture Services Section is responsible for all landscaping and grounds maintenance at City parks, recreation centers, fire stations, medians, triangles, greenways and other City-owned green spaces. In addition, Horticulture assists the Urban Forestry Section in maintaining trees located on City property. Horticulture oversees seven mowing and landscaping contracts and is also responsible for the delivery and pickup of plant loans. Horticulture also plants and maintains summer annual flowers, fall shrubs and pansies, spring tulips and daffodil bulbs.

## **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 resources as needed during times of inclement weather.

## **OBJECTIVES**

- (1) To maintain a two-week maintenance schedule of 1,332 acres; mowing, trimming, litter cleanup, mulching, tree pruning, leaf/brush cleanup, erosion control, stump and invasive species removal.
- (2) To maintain 462,980 square feet of landscape beds and 150 planters in a seasonally correct fashion; planting, watering, mulching, weeding, pruning, trimming and debris removal.
- (3) To maintain fifty-three (53) miles of greenway walking trails.
- (4) To manage contracts for 180 acres of mowing and 318,000 square feet of landscaping located at 177 sites.
- (5) To assist with tree maintenance in city parks, greenways, and other city owned green spaces; planting, pruning, mulching, removal, cleanup and root mitigation.
- (6) To execute "Requests-For-Service" calls with high quality work, in a timely and professional manner.
- (7) To provide 24-hour emergency assistance and backup for weather related emergencies.
- (8) To provide mowing and weed-eating services to resolve Codes lot violations.

## **ACCOMPLISHMENTS**

In addition to routine mowing, planting, landscaping and assisting in storm damage cleanup, Horticulture recently implemented an urban forestry best management practices (BMPs) program for tree care that addresses proper pruning, mulching and root mitigation techniques. The mowing and landscaping contracts were realigned by foreman work zones which significantly improved quality control and fiscal oversight and management of these large annual expenditures. Horticulture has also implemented a playground safety inspection program where all playgrounds in City parks are inspected monthly by Horticulture crews. In addition to Horticulture's routine work schedules, the department also accomplished the following:

- Zone A worked with Construction Services on the Market Square improvement project where a flagstone walkway was installed along with new landscaping. They removed invasive species at the Solid Waste Management Facility, Lakeshore embankment and levy and along the James White Parkway. Other major contributions include: planting 10,000 bulbs on the Henley Street Connector, Talahi and Sequoyah park upgrades. Zone A also eliminated a major contract by adding the 60-acre Victor Ashe Park Frisbee golf course to the Zone's routine mowing.
- Zone B upgraded the landscaping at the Discovery Center for a reopening ceremony, rebuilt the hillside at the Alex Haley Statue with new landscaping and erosion control measures, removed the invasive underbrush at Potter's Field Cemetery, improved the landscaping at the Pension Board and made several improvements at various locations throughout east and south Knoxville. Zone B also worked with volunteer groups to improve grounds and support community functions at Odd Fellows Cemetery, Chilhowee Park, Hardy Park and North Hills.
- Zone C cleared invasive underbrush and repaired erosion problems at the Victor Ashe Park/Frisbee Golf Course, prepared landscaping beds at Fairmont and Emoriland to be turned over to a contractor and assisted significantly to the Inskip Park Frisbee Golf Course construction including the clearing of a large wooded area for use by customers.

**Additional performance data can be found by accessing the Public Service Department's annual production reports for all service request types.**

**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	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* # of acres of city parks mowed	1	8,400	8,233	8,300	9,139	8,500
* # of trim work jobs	3	2,000	1,962	2,000	2,198	2,100
* # of landscaping jobs maintained	2	1,450	1,403	1,450	1,497	1,450
* # of trees planted	4	400	411	400	N/A	N/A
* # of trees removed	4	1,500	1,308	1,400	412	450
* # of trash barrels emptied	5	16,500	18,910	5,000	*SA1 took over these duties	
* # of contracts managed	2	10	10	10	6	6

AUTHORIZED POSITIONS	2013	2014	2015
Horticulture Services Manager	1	1	1
Arborist	1	1	0
Urban Forrester	1	0	0
PS Foreman I	3	3	3
Horticulture Services Worker	7	7	6
Office Assistant II	1	1	0
Equipment Opr. I	14	14	12
Equipment Opr. II	2	2	1
Equipment Opr. III	1	1	1
Pincipal Secretary	0	0	1
PS Worker I	8	8	7
PS Worker II	12	12	10
<b>TOTAL</b>	<b>51</b>	<b>50</b>	<b>42</b>

FINANCIAL SUMMARY	BUDGET 201	BUDGET 2014	BUDGET 2015
Personal Services	\$2,146,315	\$2,208,310	\$1,913,010
Supplies	142,915	125,500	111,500
Other	1,019,974	1,009,460	1,048,690
Capital			
<b>TOTAL</b>	<b>\$3,309,204</b>	<b>\$3,343,270</b>	<b>\$3,073,200</b>

## **SECTION SUMMARY**

## **City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Urban Forestry	91

### **DESCRIPTION**

The Urban Forestry Section is responsible for the protection and maintenance of public trees and urban forest resources and for the implementation of the Tree Protection Ordinance and other applicable rules and regulations related to trees within the City of Knoxville. Urban Forestry is a new section created in December of 2013 to develop a modern and progressive urban forestry program within the City.

### **Goal Statement**

To enhance, expand and preserve the City's urban forest and improve the City's tree management program in an equitable, proactive, economic, and sustainable manner.

### **Objectives**

- (1) Continue to inventory and assess the overall condition of Knoxville's public trees and move the City towards a proactive routine maintenance cycle.
- (2) Expand, protect, and maintain healthy canopy coverage throughout the City
- (3) Assess and mitigate potential hazardous trees to increase public safety throughout the City.
- (4) Implement programs and education to promote proper tree protection and maintenance city-wide

### **ACCOMPLISHMENTS**

The Urban Forestry Section is responsible for the protection and maintenance of public trees and urban forest resources and for the implementation of the Tree Protection Ordinance and other applicable rules and regulations related to trees within the City of Knoxville. This section works to ensure the proper planting and maintenance of public trees, in order to expand and maintain a healthy urban forest canopy cover and the benefits trees provide. The Urban Forestry is responsible for over 20,000 public trees in maintained areas, and hundreds of thousands of other trees in natural areas and along the City improved right-of-way. The urban forestry crew is also responsible for responding to tree related emergencies after severe weather events. Other functions of Urban Forestry include investigating potential hazardous tree situations and providing proper mitigation for non-compliant conditions regarding dangerous trees. The section also collaborates with and provides information, training, and professional advice to developers, contractors, City departments and others on tree related issues and projects. Urban Forestry also develops and implements programs designed to promote proper planting and maintenance of trees on private property. Below are specific accomplishments of the section. Please note that the Urban Forestry Section is a new function within the Public Service Department created in December of 2013. The accomplishments and data described in this document reflect that time period.

- As of July 1, 2014 Urban Forestry removed 200 trees, pruned 1,100 trees, and picked up 207 loads of brush as we move to a more proactive Urban Forestry program
- Planted over 600 trees from the 2013-2014 planting contract
- Responded to 157 work orders since January 1<sup>st</sup>, 2013
- As of January 1, 2014 Urban Forestry has responded to over 40 different tree related emergencies
- Provided outreach and education for over 20 different organizations, neighborhoods, or institutes.
- Inventoried over 5,000 trees, planting sites, or stumps located on public property
- Developed a plan to preserve the 6 sawtooth oaks at Market Square
- Finalized a tree canopy assessment for the City of Knoxville with State assistance
- Was recognized as a Tree City USA for the 23<sup>rd</sup> year in a row
- Developed a protocol with City Engineering on how to proceed with tree related sidewalk issues
- Provided tree related education classes for City Civil Engineering and Parks and Recreation
- Removed a large oak tree at Lakeshore Park and utilized the wood material to build a natural play scape for kids.
- Continued building inter-department relationships with construction, engineering, and parks and recreation on urban forestry practices and goals.

**SECTION SUMMARY**

**City of Knoxville**

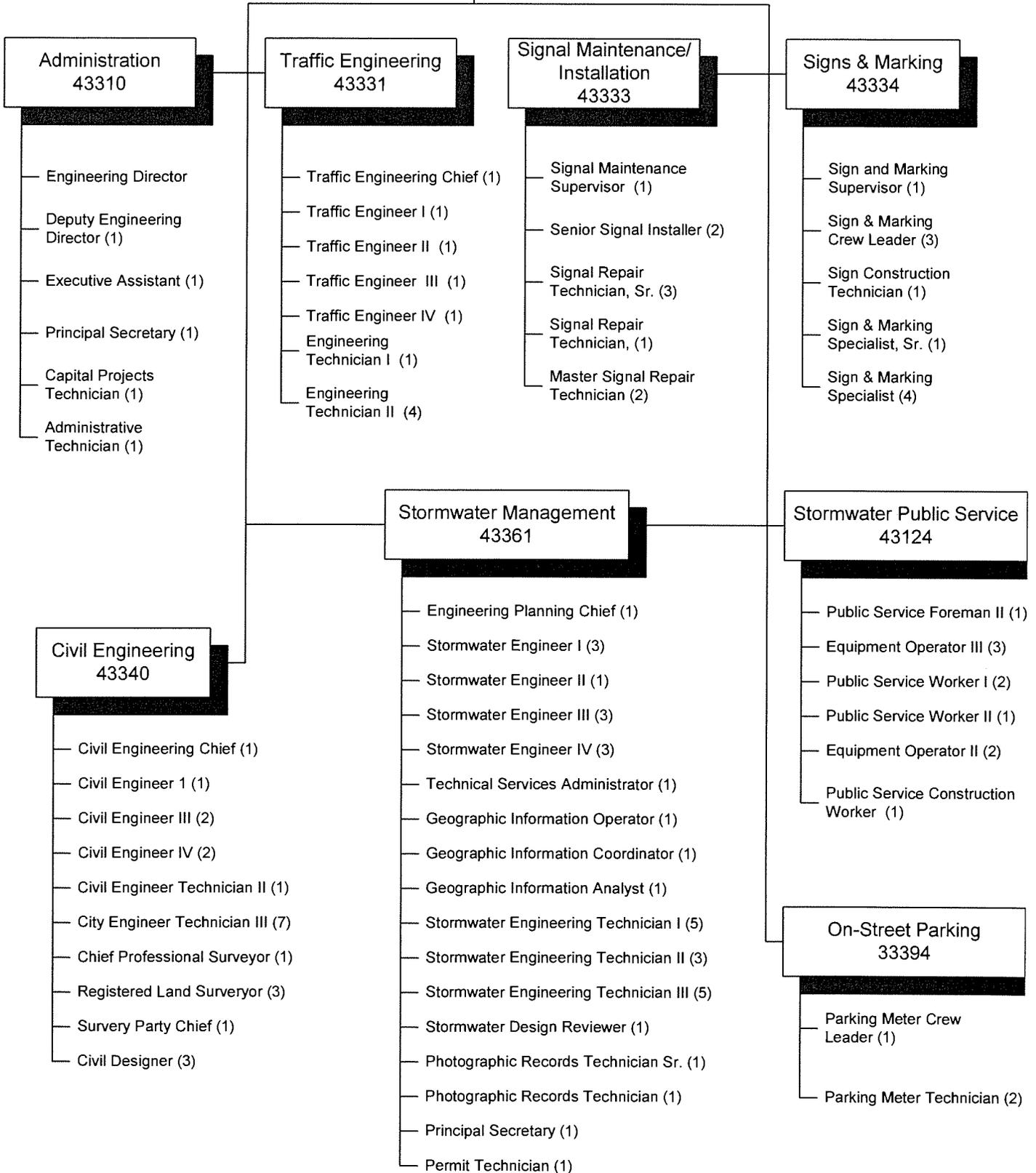
	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Urban Forestry	91

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
# of Loads of Brush	3			NEW	207	300
# of Trees Removed	3			NEW	307	400
# of Trees Pruned	2			NEW	1,100	2,000
# of Tree Risk Assessment	1			NEW	200	300
# of Trees Watered	2			NEW	2,000	4,000
# of Trees Planted	2			NEW	600	700
# of Education Events	4			NEW	30	30
# of Trees Inventoried	1			NEW	5000	6000

AUTHORIZED POSITIONS	2013	2014	2015
Urban Forester	New	New	1
Arborist			1
Horticulture Services Worker			1
Equipment Operator			1
Public Service Worker I			1
Public Service Worker II			2
EOII-Tree Trunk			1
<b>TOTAL</b>			<b>8</b>

FINANCIAL SUMMARY	BUDGET 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$406,400
Supplies	0	0	34,000
Other	0	0	169,600
Capital			
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$610,000</b>

**ENGINEERING DEPARTMENT  
43300**



FUND: General Fund (100)  
 DEPARTMENT: Engineering(43300)

**DIVISION SUMMARY**

**DIVISION ANALYSIS:**

The Engineering department general fund budget is down by \$15,050 when compared to FY13/14. The net increase for salaries and benefits is \$139,810. The cost of salaries and benefits in total increase by \$283,570. However, three positions (\$143,760) move to the Metro Parking Fund. A Civil Engineer position is added in order to expedite the completion of capital projects. The supplies budget remains constant at \$422,860. Other charges decline by \$154,860 primarily because \$171,000 shifted from the General Fund to the Stormwater fund (Fund 220). Internal service charges increase by \$16,140.

SUMMARY BY DIVISION	Actual '13	Budget '14	Budget '15	Dollar Change	Percent Change
Administration (43310)	\$883,341	\$1,116,660	\$971,680	(\$144,980)	-12.98%
Traffic/Signals (43331,33,34)	2,390,132	2,739,870	2,699,130	(40,740)	-1.49%
Civil Engineering (43340)	2,050,265	2,171,820	2,342,490	170,670	7.86%
<b>TOTAL</b>	<b>\$5,323,751</b>	<b>\$6,028,350</b>	<b>\$6,013,300</b>	<b>(\$15,050)</b>	<b>6.61%</b>

STAFFING SUMMARY BY DIVISION	Budget '13	Budget '14	Budget '15	Change
Administration (43310)	6	6	6	0
Traffic/Signals (43331,33,34)	31	32	29	-3
Civil Engineering (43340)	21	21	22	1
<b>TOTAL</b>	<b>58</b>	<b>59</b>	<b>57</b>	<b>-2</b>

**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: Civil Engineering, Traffic 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 and coordination with TDOT for State/Federally funded projects for this department and other City departments.

**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.

**Civil Engineering:**

During FY14 several capital projects were completed including: 2013 Alley Paving, Cherokee Trail Roadway Safety Improvements, Cherokee Trail Drainage Improvements, 2013 Curb Cuts, Greenway Drive Bridge Rehabilitation, Inskip Ballfield-Second Creek Restoration, Middlebrook Pike @ 21<sup>st</sup> Street Intersection Improvements, Millertown Pike @ Loves Creek Intersection Improvements, 2012 Neighborhood Drainage Improvements, 2012 Resurfacing, 2012 Sidewalk Replacement, Third Creek Greenway Bridge Replacement and the Williams Creek Drainage improvements. The Civil Engineering Division provided design, survey and construction management services for 2014 Curb Cuts, Knox-Blount Greenway, Phase I, 2013 & 2014 Resurfacing, 2014 Citywide New Sidewalk Project, E. Woodland Avenue Sidewalk Project, W. Young High Pike Sidewalk Project, Cityview Riverwalk Extension, Citywide Crosswalk Safety Project, Site Development Detention Pond Project, 400 & 500 Blocks of N. Gay Street Streetscapes, Glenwood Avenue Bridge Replacement, Loves Creek Bridge Rehabilitation and Prosser Rd. Drainage Improvements. This division also

administered numerous professional services contracts. Surveying services were provided for beer permit measurements, property ownership investigations, consultant site surveys and investigations, property research and in-house drainage and transportation improvement projects. The division coordinated with TDOT for the Western Avenue, Broadway Viaduct and I-640 @ Broadway Interchange Improvements, and Keith Avenue @ Schofield Safety Improvements projects.

#### TRAFFIC ENGINEERING:

The Traffic Engineering Division investigated and completed approximately 2000 traffic operations related requests for service from citizens and administration. This includes signage, pavement marking, parking, speed control, signals, overhead signs, school flashers, warning flashers and sight distance requests. The division also completed over 80 turning movement counts and nearly 50 special counts, including speed and delay studies. Special projects in Traffic Engineering include crosswalk refurbishment plans, bike route signage and markings, and continued work on traffic calming education and enforcement plans. The division continues to assist the Special Events Department with signs, banners, overhead signage, and bridge lighting for events and implementation of traffic control for events including Festival on the Fourth, Boomsday, Christmas in the City, Dogwood Arts Festival and UT football games. This division maintains the nearly 50,000 ground mount and overhead signs, pavement markings, 379 traffic signals, 9 intersection flasher, 17 warning flashers, 126 school flashers (3 under construction), and 40 sight distance mirrors. Plans are in progress for this division to begin modernization of the City's parking meter system in FY 2015.

#### STORMWATER ENGINEERING:

The Stormwater Division is continuously reevaluating procedures to simplify permitting, such as planning the largest Site Development Workshop to date for engineers, surveyors and developers. This division completed all required tasks for the NPDES permit program this year and successfully negotiated acceptable terms for the basis of the new NPDES Permit re-application. FEMA audited the Stormwater Division for compliance with requirements of the National Flood Insurance Program and no deficiencies were found. This division provided environmental engineering expertise and permit guidance to other departments on problematic projects and took the lead for the City on the Walnut Street parking garage. The Development Inspections group has completed 100% of final inspection requests and assists area development to insure compliance with regulations pertaining to stormwater discharges and construction practices. The Division issued NOV's with 7 presented at BEA hearings and \$35,691 issued in penalties as a deterrent to impeding our water quality. The Stormwater Division pushed through major drainage improvements at the Norwood Post Office and the Woods at Dunbarton Oaks and completed design and construction of stormwater quality improvement projects at the Solid Waste Transfer Station and the Northwest Crossing Regional Detention Facility. Our oversight and design provided green solutions to resolve roadway flooding and best management practices for two projects, and succeeded in correcting a major cross connection between the storm and sanitary systems downtown. We provided critical assistance in containment of several major fuel spills and successfully coordinated the private remediation efforts after the emergencies.

The Technical Services Section continues to microfilm plans, adding 19,427 images this year. They continue to review 100% of plat and partial plat submittals on time. The City Control System was successfully updated on June 6, 2014 to increase accuracy. This Section provides mapping services to the public and to many City Departments for annexation, traffic sign inventory, visual aids for ribbon cuttings and neighborhood meetings, Building Inspection Zones, Beer Board applications, Police Beat maps, and City Council. Technical Services also provides substantial support to the Law Department, researches MPC applications for road closures and provides legal descriptions.

The Stormwater division continues to oversee KUB's maintenance and upgrading of the street lighting system to provide safe conditions for drivers and pedestrians.

**SECTION SUMMARY**

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* City Council Meetings, Mayor's Listening Tour, Community Meetings, etc. attended	2	90	690	90	42	50
* Active capital contracts managed	1,2,3	65	58	65	57	65
* Capital Projects completed	1,2,3	10	11	10	14	10
Efficiency:						
* Average time to pay contractors	1,3	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	1200	1116	1200	1130	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	5	0	4	0

AUTHORIZED POSITIONS	2013	2014	2015
Principal Secretary	1	1	1
Executive Assistant	1	1	1
Admin Tech.	1	1	1
Capital Projects Tech.	1	1	1
Deputy Engineering Director	1	1	1
Engineering Director	1	1	1
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$568,626	\$601,430	\$626,980
Supplies	14,284	18,450	18,450
Other	300,431	496,780	326,250
Capital		0	0
<b>TOTAL</b>	<b>\$883,341</b>	<b>\$1,116,660</b>	<b>\$971,680</b>

## **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.
- (7) To collect money from over 1,400 parking meter locations and maintain all physical equipment in the field as well as programming and electrical maintenance in the parking meter shop.
- (8) To coordinate with state and private development concerning critical bicycle, pedestrian connectivity, develop multimodal facility standards, and implement "complete streets" planning practices.

### **ACCOMPLISHMENTS**

The Traffic Engineering Section investigated and completed approximately 2000 traffic operations related requests for service from citizens and administration. This includes signage, pavement marking, parking, speed control, signals, overhead signs, school flashers, warning flashers and sight distance requests. The section also completed over 80 turning movement counts and nearly 50 special counts, including speed and delay studies. Special projects in traffic engineering include crosswalk refurbishment plans, bike route signage and markings, and continued work on traffic calming education and enforcement plans. The section continues to assist Special Events with signs, banners, overhead signage, and bridge lighting for events and

implementation of traffic control, including Festival on the Fourth, Boomsday, Christmas in the City, Dogwood Arts Festival, University of Tennessee football games and many other events.

The section maintains the nearly 50,000 ground mount and overhead signs, pavement markings, 379 traffic signals, 9 intersection flasher, 17 warning flashers, 126 school flashers (3 under construction), and 40 sight distance mirrors.

In FY 2015, the Parking Meter group will begin a 3 phase modernization of the parking meter system in the City. This modernization will allow improved operations, more efficient collections, and provide added flexibility with the financial controls and reporting.

**SECTION SUMMARY**

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

PERFORMANCE INDICATORS	Linked	2013		2014		2015
	objective	target	actual	target	actual	target
Quantitative Output:						
* Signal, School or other Flasher Work Order	2	2,100	2,005	2,000	2,200	2,300
* Sign Work Orders (2 to 5 signs per work order)	2	2,100	2,200	2,100	2,500	2,600
* Miles of Streets Painted (Center, Lane, Edge lines)*	2	175	***	***	***	200
* Number of Meter Requests	4	3,000	1,300	3,000	1,400	1,200
* Special Events Assistance	4	200	257	230	270	275
Efficiency; Average Manpower Hours per: ***						
* Request for Service/Investigation (1000) (a)	4	3.5	3.6	3.5	3.6	3.5
* Field Traffic Studies (2100,2110, 2120) (h)	1,3,4	3.5	4.1	3.5	4.1	3.5
Service Quality: Average business days to respond per:						
* Reviewed Filed Crash Report	1,4	5	5	5	5	5
* Request for Service Acknowledgement (a)	3	3	2.8	3	2.8	3
Qualitative Outcome:						
* % Signs Replaced (d)	1	15%	10%	15%	10%	15%

\*\*\* There was no driver or paint operator for the paint truck during the last year; therefore little or no longitudinal pavement marking was installed on streets during the last year by City crews.

AUTHORIZED POSITIONS for 43331	2013	2014	2015
Traffic Engineering Technician III	0	0	4
Traffic Engineering Technician II	4	3	0
Traffic Engineering Technician I	1	0	0
Traffic Engineer I	0	1	1
Traffic Engineer II	2	2	1
Traffic Engineer III	1	1	2
Traffic Engineer IV	0	1	0
Traffic Engineering Chief	1	1	1
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>9</b>

AUTHORIZED POSITIONS for 43333	2013	2014	2015
Signal Installer, Sr.	2	2	2
Signal Installation Crew Leader	1	1	0
Master Signal Repair Technician	0	0	2
Signal Repair Technician	3	1	1
Signal Repair Technician, Sr.	2	4	3
Signal Maintenance Supervisor	1	1	1
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>9</b>

AUTHORIZED POSITIONS for 43334	2013	2014	2015
Sign and Marking Crew Leader	3	3	3
Sign and Marking Specialist	2	4	2
Sign and Marking Specialist, Sr.	3	1	1
Sign and Marking Supervisor	1	1	1
Sign and Marking Specialist / Paint Truck Driver	0	0	2
Sign Construction Technician	1	1	1
Parking Meter Technician	2	2	0
Parking Meter Crew Leader	1	1	0
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>10</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$1,686,337	\$1,994,110	\$1,958,680
Supplies	372,722	378,200	378,200
Other	328,077	367,560	362,250
Capital	3,000	0	0
<b>TOTAL</b>	<b>\$2,390,136</b>	<b>\$2,739,870</b>	<b>\$2,699,130</b>

## **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**

The Civil Engineering Division completed the following capital improvement projects in FY 2014: 2013 Alley Paving, Cherokee Trail Roadway Safety and Drainage Improvements, 2013 Curb Cuts, Greenway Drive Bridge Rehabilitation, Inskip Ballfield-Second Creek Restoration, Middlebrook Pike @ 21<sup>st</sup> Intersection Improvements, Millertown Pike @ Loves Creek Intersection Improvements, 2012 Neighborhood Drainage, 2012 Resurfacing, 2012 Sidewalk Replacement, Third Creek Greenway Bridge Replacement and the Williams Creek Drainage Improvements.

The Civil Engineering Division provided design, survey and construction management services for the 2014 Curb Cuts, Knox Blount Greenway Phase I, 2013 & 2014 Resurfacing, 2014 Citywide New Sidewalk Project, E. Woodland Avenue Sidewalk Project and the W. Young High Pike Sidewalk Project.

The Division also provided construction management and surveying services for the Cityview Riverwalk Extension, Citywide Crosswalk Safety Project, Site Development Detention Pond Project, 400 & 500 Blocks of N. Gay Street Streetscapes, Glenwood Avenue Bridge Replacement, Loves Creek Bridge Rehabilitation and the Prosser Road Drainage Improvements.

The Division administered professional services contracts for the Beverly Road Bridge Replacement, S. Castle Sidewalk, N. Central Streetscapes, Cherokee Trail Drainage and Roadway Safety, Ed Shouse Drive Bridge Rehabilitation, 400 & 500 Blocks of N. Gay Street Streetscapes, Cityview Riverwalk Extension, Cross Park Drive Drainage, Cumberland Avenue Streetscapes, First Creek Greenway, Fort Dickerson Road Realignment, 700 Block Gay Street Streetscapes, Glenwood Road Bridge, Greenway Drive Bridge Repair, Holbrook Drive Bridge, I-275 Business Park Access, Jackson Avenue Ramps, Jackson Avenue Streetscapes, Lakeshore Park Demolition Project, Loves Creek Road Bridge Rehabilitation, Merchant Drive @ Clinton Highway Improvements, Neighborhood Drainage Projects, Pleasant Ridge Road Sidewalk Projects, Prosser Road Drainage, Site Development Projects, Sutherland Avenue Bridge Rehabilitation, Sutherland Avenue Sidewalk, Suttree Land Park, Third Creek Greenway Bridge, University Commons Bridge, 2011 Water Quality Improvements, Washington Pike Improvements, Westland Drive Bridge and Drainage Improvements, Wilkerson Road Bridge Replacement and the Williams Creek Drainage Improvements.

Surveying services were provided for beer permit measurements, property ownership investigations for the Finance, Public Service and Risk Management Departments, consultant site surveys and investigations, property research for the Law Department and in-house drainage and transportation improvement projects.

The Division coordinated with the Tennessee Department of Transportation for the Western Avenue Improvements, Broadway Viaduct Improvements, the I-640 @ Broadway Interchange Improvements, and the Keith Avenue @ Schofield Safety Improvements projects.

**SECTION SUMMARY**

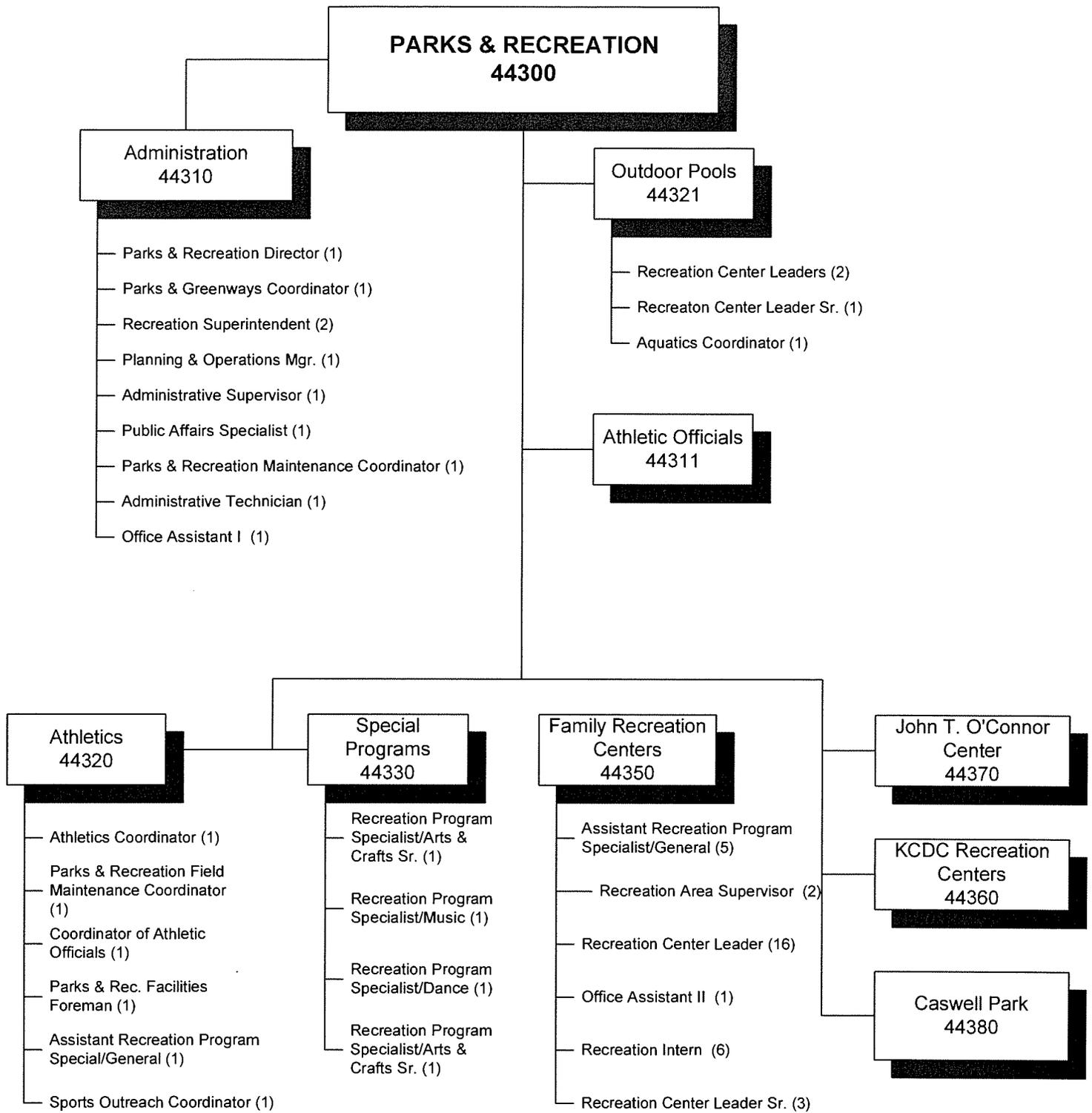
**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Total construction cost of capital projects managed	1	\$10,000,000	\$9,447,791.96	\$10,000,000	\$12,695,853.67	\$10,000,000
* Total number of capital projects managed	1,2,4	20	21	20	24	20
* Total number of in-house design projects	1,2,4	20	16	20	19	20
* Total number of professional services contracts managed	1,2,4	20	40	40	48	40
* No. of equivalent miles of asphalt streets resurfaced	1,2	54	56.75	50	59.50	50
* No. of temporary traffic control permits issued/inspected	2,5	800	980	800	1,126	1,000
* Linear feet of new sidewalk constructed	1,2	1500	1977	3500	4,599	4,500
* Linear feet of sidewalk replaced by contract	1,2,3	34,000	21,720	18,000	14,899	15,000
* No. of curb cuts constructed or improved by contract	1,2	400	455	350	198	250
* Right-of-way permit fees	2,5	\$300,000	\$300,868.00	\$300,000	\$221,151.90	\$300,000
* Utility site development fees	2,5	\$3,000	\$5,221	\$3,000	\$3,237	\$3,000
* Number of survey related requests investigated	3,4	200	213	200	211	200
Qualitative Outcome:						
* Maintain construction change orders at or below 10% of contract costs.	1,2	10%	6.20%	10%	1.54%	10%
Service Quality						
* Contact citizen within 1 week from date of initial request.	3	95.00%	79.12%	95.00%	95.39%	95%
Efficiency:						
* Professional design services costs as a % of construction costs	1,2	15%	11.95%	15%	12.37%	15%

AUTHORIZED POSITIONS	2013	2014	2015
Civil Designer	3	3	3
Survey Party Chief	1	1	1
Registered Land Surveyor	3	3	3
Chief Professional Surveyor	1	1	1
Civil Engineering Technician II	1	1	1
Civil Engineering Technician III	7	7	7
Civil Engineer II	0	0	1
Civil Engineer III	2	2	2
Civil Engineer IV	2	2	2
Civil Engineer Chief	1	1	1
<b>TOTAL</b>	<b>21</b>	<b>21</b>	<b>22</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$1,637,307	\$1,694,560	\$1,844,250
Supplies	14,512	26,210	26,210
Other	390,788	451,050	472,030
Capital	7,658	0	0
<b>TOTAL</b>	<b>\$2,050,265</b>	<b>\$2,171,820</b>	<b>\$2,342,490</b>



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

**DIVISION SUMMARY**

**DIVISION ANALYSIS:**

The Parks and Recreation budget for FY 14/15 grows by \$123,880 to \$6,957,090. Personal service increases by \$135,130 as the result of salary and benefits costs. Supply costs decrease by \$3,700, due to the shifting appropriations among accounts. Other costs decrease by \$7,550 as a result of a decline in internal service charges. In addition, the professional service account rises by \$20,000 to cover contractual obligations and increases in security costs.

SUMMARY BY DIVISION	Actual '13	Budget '14	Budget '15	Dollar Change	Percent Change
Administration (44310)	\$1,674,424	\$1,707,310	\$1,777,720	\$70,410	4.12%
Athletics Officials Coord. (44311)	1,062,420	874,500	876,500	2,000	0.23%
Athletics (44320)	935,682	1,223,720	1,111,190	(112,530)	-9.20%
Outdoor Pools(44321)	344,780	351,830	364,460	12,630	3.59%
Special Programs (44330)	374,850	396,240	407,530	11,290	2.85%
Family Rec Centers (44350)	1,788,918	1,990,120	2,130,200	140,080	7.04%
John T. O'Connor Center (44370)	138,000	138,000	138,000	0	0.00%
Caswell Park (44380)	121,199	151,490	151,490	0	0.00%
<b>TOTAL</b>	<b>\$6,440,273</b>	<b>\$6,833,210</b>	<b>\$6,957,090</b>	<b>\$123,880</b>	<b>1.81%</b>

STAFFING SUMMARY BY DIVISION	Budget '13	Budget '14	Budget '15	Change
Administration (44310)	10	10	10	0
Athletics Officials Coord. (44311)	0	0	0	0
Athletics (44320)	7	7	6	-1
Outdoor Pools (44321)	5	4	4	0
Special Programs (44330)	5	4	4	0
Family Rec. Centers (44350)	32	32	33	1
John T.O'Connor Center (44370)	0	0	0	0
Caswell Park (44380)	0	0	0	0
<b>TOTAL</b>	<b>59</b>	<b>57</b>	<b>57</b>	<b>0</b>

**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. Continue to connect and expand the city's parks and greenways system through capital projects and grants.

**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 ballfield fencing, lighting and bleachers as well as restrooms and buildings and parks.
7. Apply for state and federal grants, and partner with other agencies for greenway projects and funding.
8. Coordinate park and greenway planning, research, conservation and mapping with other agencies. Partner with neighborhood groups, the University of Tennessee, TPO, KGIS, Greenways Commission, Knoxville Track Club, Ijams Nature Center, Knoxville Botanical Garden, TDOT, Great Smoky Mountain Regional Greenway Council, Legacy Parks, and the Foothills Land Conservancy.
9. Continue to update city greenway maps, web site and "way finding" signage. Work with other city departments and county parks to develop and build greenway projects and improve connectivity and signage.
10. Work with the Public Service Department to build greenway projects in-house with Greenway Maintenance funds.

11. 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.
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, Facebook, media announcements, the 16-page insert in the Knoxville News Sentinel, feature stories with the media, airings on CTV, 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. Rework professional virtual tours of parks and greenways through partnership with Allergy, Asthma & Sinus Center and PME Communications on the "Get Out and Play with Dr. Bob" series. Create ongoing PSAs.
15. Manage contracts to ensure seamless transition from existing contract to new contract.
16. Maintain ongoing communication with contractors to reduce likelihood of problems and complaints.
17. Ensure high level of accountability of follow-up requirements on all previous grants received by the Parks and Recreation Department.

#### ACCOMPLISHMENTS

- Processed requisitions for funding as well as for employees 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, actually completing the fiscal year under budget. We collected revenues in excess of \$550,000 which compared favorably to recent year's revenues, despite the economic downturn currently being experienced in our area.
- We continued to provide and encourage training opportunities for the staff.
- Provide project updates and follow-up with inquiries or recommendations for new parklands and greenways to City Council members and the Mayor's office. Provide project justification at City Council meetings.
- Respond to public inquiries, requests and concerns as related to trails and park management activities.
- Attend various neighborhood meetings to gather neighborhood park concerns or issues.
- Provide updates to the Greenways Detours (Google) Calendar to keep the public informed on construction and maintenance activities that may affect their experience.
- Helped to lead a public meeting for Williams Creek Urban Forest with the Tennessee Clean Water Network to solicit feedback and address concerns.
- Hire and supervise an AmeriCorps Volunteer.
- Assisted with various donation requests and provided installation advice as needed on the newly installed Vestal Boys and Girls Club Outdoor Learning Garden.
- Submit maintenance requests to Public Service and help to prioritize requests.
- Worked with Public Service to take over greenway recycling locations after the Knoxville Recycling Coalition dissolved, and coordinated with Senior Centers to provide recycling at those facilities.
- Worked to create a tree sponsorship program for City parks and greenway corridors. Collaborated with City urban forestry on the program's details, and handled all public requests, determining locations, installation and payment. Four sponsored trees were installed.

- Installed trees at Caswell Park and Sequoyah Park through the city's tree planting program.
- Continue to work with the Police Dept. to keep parks and greenways safe. Correspond on situations that come up and collaborate on the No Trespassing Policy List.
- Worked with the Greenways Commission to create bylaws, committees, and elect a chair and vice chair. Host bi-monthly meetings and provide meeting minutes. Discuss projects and greenway issues.
- Seek out and follow up with partnership opportunities on greenway development such as Tennova Healthcare (Middlebrook Greenway) and Pilot Flying J (connection to Papermill Greenway) and AMBC (Sharps Ridge Trails).
- Discuss greenway plans with TDOT for adoption into state and federal roadwork projects such as Alcoa Highway Widening Project (Knox-Blount Greenway) and I-640 Interchange Project (First Creek Greenway).
- Obtain TDOT CEI training for state and federally assisted projects.
- Continue to manage the Greenway Corridor Feasibility and Assessment project, consultants, and grant requirements. Solicit feedback from the Greenways Commission and coordinate with other city projects that would influence these plans. Secured \$1mil. in capital funds for the first phase of development for the study.
- Applied for a \$200,000 TDEC Recreation Trails Grant to extend Sarah Moore Greene Greenway to the Knoxville Botanical Gardens and Arboretum.
- Ensure projects adhere to all applicable local, state and federal laws and ordinances. Incorporate best management practices, universal design and nationally adopted trail standard guides.
- Assisted in the design and planning of various park and bike/pedestrian facility projects managed by the Office of Community Redevelopment and Department of Engineering such as Suttree Landing Park, Fort Dickerson Road Realignment, Old City Streetscapes, Downtown Mobility Plan, Knoxville Bike Facility Plan, First Creek Greenway – Edgewood Park and Environs, etc.
- Prepare bid documents for repaving of various park and greenway trail infrastructure.
- Prepare bid documents, solicit bids, and hire contractors for the Downtown Dog Park Lighting project and Tyson Park Improvements project.
- Performed project oversight on the Inskip Youth Disc Golf Course, coordinating with Public Service and the CAC Conservation Corps, and creating punch lists, and hosting a volunteer day. Trained the AmeriCorps Volunteer on project management, project correspondence, and creating site plans. Created and installed tee maps with the participation of the Inskip Elementary School students. Created a course map for the ribbon cutting event.
- Completed year two of the stream ecology monitoring report at Whittle Springs Golf Course per TDEC grant requirements.
- Hired consultants to evaluate subgrade failure in a portion of Will Skelton Greenway.
- Take part in the stakeholder committee for the regional greenway planning study of connecting Oak Ridge to Ten Mile Creek Greenway, led by the GSM Regional Greenway Council.
- Provide city project updates at bi-monthly GSM Regional Greenway Council meetings.
- Continue to work with MPC and KGIS to keep GIS data up-to-date as related to parks, amenities and trails.
- GPS-ed the disc golf courses at Inskip, Victor Ashe, and Morningside parks.
- Worked with MPC staff to update City sector plans.
- Installed seven new trail counters through our greenways and trails system. Download data counts monthly.
- Hosted our first Trail Workshop for City staff and interested folks to learn more about natural surface trail maintenance and construction.
- Completed State of Tennessee Dept. of Environment and Conservation five year Post Completion Self-Inspection Reports on all projects that received state grants in the past. There was a total of 21 sites that had to be inspected and reported on to the state.

- Assisted in writing the City of Knoxville 2014 All-American City application that was selected as a finalist.
- Submitted required documents to Purchasing to secure department contracts or extend existing contracts.
- Managed daily operations of the pest, janitorial, portable toilets, security and dumpster contracts.
- Attended meetings and completed requirements of Title VI coordinator for the department.
- Responsible for securing and scheduling transportation for summer program.
- Purchased 12 Celebration Benches that were installed in City Parks. Coordinated the program with the public and other city employees and departments.
- Prepared Plans of Service as required.
- Adair Park; striped parking lot, replaced pond sprayer.
- Adaptive Center; installed new VCT and carpet tile in computer room, office and foyer. Replaced vandalized HVAC for dressing rooms, added security fence and HVAC security system by Sonitrol. Replaced men's dressing room toilet stall partitions.
- Badgett Ballpark; installed new field lighting fixtures and pole.
- Baxter Ave Park; resurfaced and relined the basketball court.
- Cal Johnson Center; asbestos testing completed on pipe insulation resulting in asbestos abatement of old steam heat system and associated pipe.
- Caswell Park; new window shades for the Sam Anderson Pavilion.
- Cecil Webb Recreation Center; pressure washed recreation center exterior. Installed volleyball inserts and new floor to ceiling mirrors in weight room. Striped parking lot.
- Christenberry Ballfield; worked to improve the dressing room and dugouts for baseball and softball fields.
- Christenberry Recreation Center; upgraded old hot water heater to new on demand system. Installed new covered porch for gym door exit to parking lot and added safety/ADA parking strips.
- Cumberland Estates Recreation Center; painted exterior of building, installed new playground and repaired perimeter fence.
- Deane Hill Center; added Pickleball game layout to gym floor, upgraded the Sonitrol alarm system. Installed new windows and doors, repaired and remodeled the weight room into a multiuse room for kids, removed carpet, leveled floor, removed old seat wall and installed ceramic tile.
- Ed Cothren Pool; purchased and installed eye wash station.
- Fort Kid; helped facilitate renovation by Beth Waters group.
- Frajan Campbell Park; resurfaced basketball court.
- Gary Underwood Park; striped parking lot.
- Gym floors refinished at Deane Hill, EV Davidson, Richard Leake, Christenberry, Cumberland Estates, South Knoxville Community Center, Cal Johnson, Cecil Webb Centers.
- Harriet Tubman Park; replaced badly bent tennis net post, pressure washed and restriped the basketball court, installed new underground conduit and wiring for the tennis courts. Purchased new windscreens for tennis courts.
- Holston River Park; striped parking lot and installed 900 ft. of fencing for the soccer fields.
- Inskip Park; new Jr. Disc Golf Course built. Replaced vandalized slide and installed bollards for overflow parking area and to keep cars from driving into park.
- Inskip Pool; purchased and installed eye wash station. Coordinated fence and gate repairs and installation.
- Inskip Ballfield; continued creek bank restoration project and installed another new light pole. Furnished paint and supplies for the commission to paint the buildings at the ballpark.
- Island Home Park; replenished playground mulch, added swing/slide. Striped parking area.
- Lakeshore Park; new gate installation, fence repairs, water line repairs. Delivered surplus donated furniture to various centers from storage area at the park.

- Larry Cox Sr. Center; striped parking lot, installed wood floor stops for folding chairs in gym to protect painted walls and acoustical panels.
- Lonsdale Recreation Center; purchased and installed four new gym doors, frames, closers and hardware, purchased and installed new under-counter ice machine.
- Lonsdale Park; added rubber mulch to playground.
- Malcolm Martin Park/Beardsley Farm; installed new fence.
- Mary Vestal Park; cleaned and striped parking, rebuilt wood bridge for greenway.
- Milton Roberts Center; pressured washed front and sides of building, complete refinish of wood gym floor with new lines laid in for Pickleball court.
- New Hope Center; striped parking lot.
- Old North Knoxville Park; replenished playground mulch and garden mulch for neighborhood group.
- Painted interiors of centers and did touch up painting at all centers.
- Richard Leake Recreation Center; added playground mulch.
- South Knoxville Community Center Pool; replaced pool recirculation system, drained pool and repainted pool shell, removed old paint from the pool deck.
- South Knoxville Community Center; striped parking lots.
- Sam Duff Park; purchased and installed new playground and wood mulch safety surfacing in park. Installed asphalt path to playground from track to make ADA accessible. Striped parking lot.
- Sharp's Ridge Park; Worked with the Appalachian Mountain Bike Club as they built & improved bike/hiking trails.
- Third Creek Greenway; striped Sutherland Ave parking lot.
- Tyson Park; pressure washed playground, all tennis courts, porch, sidewalks and gazebo. Replaced broken water line for park restrooms, tennis courts and the Ballfield. Repaired fence and railings. Repaired clubhouse ceilings and walls damaged by frozen water pipes bursting. Added ADA swing and a tire swing.
- West Hills Park; installed ceiling fans in new gazebo for Greater Knoxville Tennis Association, pressure washed tennis and basketball courts.
- Westview Park; striped parking lot.
- Whitlow Logan Park; cleaned tennis court and resurfaced the basketball court.
- Worlds Fair Park; purchased two decorative park benches.
- Victor Ashe Park; installed rubber mats for the swings and slide, added an ADA handicap swing, replaced blue whale. Installed multiple gravel walking paths and improved landscape around the pond. Installed new volleyball fencing, and repaired dog lot fence.
- Whitlow Logan Park; resurfaced/relined the basketball court, pressure washed tennis courts.
- Coordinated getting HVAC Energy Management System repairs completed at six recreation centers to bring internet usage back to facilitators of the system.
- Processed approximately 800 work requests for services and repairs to recreation centers, parks, pools, ballparks, and greenways.
- Purchased replacement water fountains, playground swing seats, picnic tables, benches and grills for parks as needed and for stock.
- As a result of severe cold winter and commissions not winterizing their facilities, worked with Public Service to repair water lines, ceilings and interiors at Maynard Glen, Victor Ashe, Fifth Ave, Ashley Nicole, Tyson Family Tennis Center, Ridley Helton Ballpark, Fountain City Ballpark, at a repair cost of over \$35,000.
- Coordinated the cleaning of 81 parks and sites bi-weekly.
- Helped coordinate the change over from metal trash barrels to plastic carts for trash and recycling at parks and ballparks with the Cans to Carts Project with approximately 96 recycling carts and 111 trash carts, at 67 park sites and ballfields with cable, posts, padlocks.
- Helped coordinate the following events:  
 Outdoor KnoxFest  
 Let's Move! Event  
 Father's Day Fishing Event

- Parks and Recreation Volunteer Award Luncheon
- Kids' activities at the Centennial Conservation Expo
- Secret Santa Event
- Coordinated ceremonies for:
  - Loves Creek Greenway ribbon cutting
  - Let's Move! Press Conference for ranking #1 in the nation
  - KPD Parks and Greenways Patrol Unit press conference
  - West Hills tennis viewing pavilion ribbon cutting
  - Sam Duff Park playground ribbon cutting
  - Knoxville's role in the Let's Move! Cities Towns and Counties White House celebration
- Press Releases written:
  - City Hosts Youth Basketball and Skill Challenge
  - City Tennis Season at Tyson and West Hills to open in March
  - City to host 8<sup>th</sup> Annual Teen Step Show in March
  - City vs. County Youth Basketball Championship
  - Knoxville, Knox County receive top rankings in Let's Move!
  - Let's Move! Event aims to get kids active, healthy
  - Mayor Rogero introduces KPD Parks and Greenways Patrol Unit
  - Free Father's Day Fishing Event
  - City, County open Loves Creek Greenway
  - City, County unveil West Hills tennis viewing pavilion
  - Parks and Recreation hold 4<sup>th</sup> annual Doggie Dip day
  - New playground at Sam Duff Park
- Sponsorships negotiated:
  - HOT 104.5 radio sponsorship of Teen Step Show
  - B97.5 radio sponsorship for Let's Move! Event (\$13,000 value)
  - Wat-aah! pallet of bottled water sponsorship for Let's Move! Event
  - Mast General Store sponsorship for Father's Day Fishing Event prizes
  - TWRA 800-lbs of catfish sponsorship for Father's Day Fishing Event
- Awards/Recognition:
  - Knoxville, Knox County Ranking #1 by National League of Cities among over 300 Let's Move! Cities, Towns and Counties
  - Mayor Rogero invited by First Lady Michelle Obama and National League of Cities to speak on a panel of four elected officials at the White House
  - "Top Achievers" recognition by National League of Cities for Let's Move! Cities, Towns and Counties initiative (top 18 out of 400+ cities)
  - Tennessee Recreation and Parks Best Special Event Four Star Award for Knoxville's Let's Move! Event
- Presented at following gatherings/conferences:
  - Downtown Rotary Club (Parks and Recreation in general)
  - Webb Schools PTA (Parks and Recreation in general)
  - Keep Tennessee Beautiful Bi-Annual State Conference (Knoxville's marketing of greenways)
  - Our Daily Bread Conference (Let's Move!)
  - Tennessee Recreation and Parks Association State Conference (Let's Move!)
- Created Greenway Detours Google calendar, arranged policy for updates
- Created Athletics Google calendars for web
- Developed new recreation center/park entrance signs/pilot installed at South Knoxville Community Center
- Coordinated 16-page insert in Knoxville News Sentinel delivered to 45,000 households; coordinated distribution of 11,000 copies at elementary schools within the city limits; negotiated prices down for project by \$2,000
- Submitted application for National Trails Designation of Urban Wilderness South Loop Trail
- Submitted phase 1 for application for National Civic League All-America City Award

- Submitted application for grant/national recognition for the National Conference of Mayors Childhood Obesity Prevention Awards Program
- Created policy for private reproduction of City Parks and Recreation maps
- 70 children sponsored city employees in the department's Secret Santa program
- Article published about Let's Move! Knoxville in Tennessee Recreation & Parks Association magazine
- Article published about Let's Move! Knoxville in National Parks and Recreation Magazine

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	2013		2014		2015
		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	500,000	500,000	550,522	500,000
* 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	4 classes	2 classes	1 class	1 class
* 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	bi-monthly	bi-monthly	monthly	monthly
* Hold quarterly "cross training" workshops for administrative/clerical staff.	3	na	na	na	na	na
* 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	6	6	phone and email service reports monthly and visits as needed	same
* Complete annual site safety audits for city playgrounds.	4	4	4	4	4	4
* Conduct ball field and park assessments to determine improvements that can be made	6	8	8	10	6	6
* Conduct bi-annual inspections of interiors and exteriors of recreation and community centers	5	5	5	5	5	5
* Complete grant application for engineering and/or construction funding	7	1	1	1	1	1
* Complete application for planning and/or feasibility grant	7	1	1	1	1	na
* 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	2,000 Facebook "fans"	2,100 "fans"	2,800 "fans"	2,500 "fans"	2,800 "fans"
* Do an annual survey of each existing greenway and forward a written summary of results to Director of Parks & Recreation.		na	na	na	na	na
* Coordinate greenway planning, research, conservation and mapping with other departments and agencies.	8	Coordinate all projects	completed	coordinate	coordinate	coordinate

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.		na	na	na	na	na
Interview onsite users about their experience in parks and recreation facilities	4	annually	completed	annually	not completed	na
Establish a bank of information for dollars earned for non-profits and charitable causes through events/programs, in City recreation facilities.	11	same	met goal	same		
Coordinate & build one greenway project in-house per year	10	1	1	1	1	1
Manage trail counters and download data	18				na	monthly
<b>PERFORMANCE INDICATORS (Continued)</b>	Linked objective					
Work with UT to complete Phase II of Bearden Village survey of experience and physical activity differences after competition of Bearden Village Project.	7	na	na	na	na	na
Qualitative Outcome: Process 200 personnel forms during the year, with no form taking more than 10 days to complete the entire "system".	1	continue	achieved	continue	achieved	continue
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	continue	achieved	continue	achieved	continue
Inform public about Parks and Recreation programs, events, and facilities through various mass communication mediums.	12	same	met goal	same	met goal	same
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	1100	900	900	850	850
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	same	100%	same	100%	same

* 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.		na	na	na	na	na
* Establish partnerships	13	na	one new partnership	na	Tennova	seek one new partnership
* Create incentive game via Social Media	13	na	na	na	na	na
* Manage all department contracts	14	Continue managing	all contracts were managed	continue managing	all were managed	continue
Visits some facilities weekly or bi-weekly to insure contractors fulfilling contractual agreements and reviews daily logs of contractors work and also follows up with staff about level of satisfaction with contractors work.	15	same	met goal	continue to visit	met goal	continue to visit
* Maintains all records and completes all follow up requirements on previous grants received	17	same	met goal	same	met goal	same

AUTHORIZED POSITIONS	2013	2014	2015
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
Planning and Operations Manager	1	1	1
Parks and Greenways Coordinator	1	1	1
Recreation Superintendent	2	2	2
Parks and Rec Director	1	1	1
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	707,256	\$719,960	\$747,840
Supplies	36,099	40,700	40,700
Other	928,918	946,650	989,180
Capital	2,151	0	0
<b>TOTAL</b>	<b>\$1,674,424</b>	<b>\$1,707,310</b>	<b>\$1,777,720</b>

## **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 basketball, baseball, softball, volleyball, and kickball 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. E-Verify new employees.

### **ACCOMPLISHMENTS**

- Generated \$32,840 in Field Rental Fees (Victor Ashe Park, Holston River Park, Sam Duff Mem. Park, & Safety City)
- Continued partnership with UT Rec Sports who connect intramural officials for basketball, baseball, softball, volleyball, and kickball.
- Recruited and scheduling umpires for Adult Baseball (Ed Bailey League)
- Increased observations of all officials and proactive in communication with officials on how to improve
- Discussed how game officials can improve customer experience in youth and adult recreational sports at Baseball/Softball Umpire Workshop
- Developed and fostered positive partnerships with groups who frequently rent facilities (Visit Knoxville, FC Alliance, Knox Sport & Social Club, KMSL, Guatemalan League, Lacrosse Club, etc.)
- Provided umpires at Caswell Park, pre-game coach meeting notes and summary cards with rule changes

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		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/workshop per sport(officials and scorekeepers)	16 camps/workshops meetings were held and completed	Minimum of 2 camps/workshops per sport (officials & scorekeepers)	Held workshops for basketball & baseball/softball officials. Hosted makeups as needed	Host training for officials & scorekeepers for basketball & baseball/softball
* Maintain timely and accurate reservation details field usage fees at Victor Ashe Park, Holston and Sam Duff on Inside Knoxville Intranet	6	100%	100%	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	5	4	5	3	5
* Maintain maximum use of Victor Ashe Park Soccer Fields by providing rental opportunities to the community	6	Continue renting fields to maximum available dates	VAP Reservations 18 different organizations on 153 dates out of 206 available dates	Continue renting fields to maximum available dates	20 organizations rented VAP on 159 dates	Continue fostering relationships and maximizing field use for practices, games, & tournaments
* Achieve a high rate of participant satisfaction on officials performance.	2	95% Satisfaction	75% Satisfaction	95% Satisfaction	90%+ (from surveys)	90%
* Integrate Character Counts materials and philosophy regarding youth sports through officials training workshops.	4	NA	NA	NA	NA	NA
* Integrate "On-Court" Officials education and certification into Basketball officials training for all officials	4	NA	NA	NA	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	NA	NA	NA	Surveys for Adult Softball, Volleyball, Baseball, Kickball and Girls 14U Softball	Continue surveys with Survey Monkey
* Perform background checks on all officials.	4 & 8	100%	100%	100%	100%	100%

AUTHORIZED POSITIONS	2013	2014	2015
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$1,020,409	\$831,000	\$831,000
Supplies	0	0	0
Other	42,011	43,500	45,500
Capital	0	0	0
TOTAL	\$1,062,420	\$874,500	\$876,500

**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. Provide duties of the position to assist in their knowledge of the role.
- (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 Safety & First Aid, continuing to require background checks, providing coaching training.
- (4) Maintain efficient communication with the youth commissions and with the general public through continued use of City and e-teamz websites, host monthly meetings for commissioners, and send weekly updates to commissioners.
- (5) Continue the process of developing new programs to target new users (i.e. Volleyball, Kickball, Pickleball; Basketball Leagues for older participants (35 and Over)
- (6) Continue to provide a quality Youth Track & Field Program.
- (7) Develop and coordinate tennis activities through leagues, tournaments, and lessons.
- (8) Increase Youth Softball numbers by sponsoring clinics and re-introducing Slow Pitch Softball.
- (9) Develop the Sports Outreach area through new sports programs and offerings throughout the year (including Summer Diversity Camp, Soccer, Cross Country, Volleyball, Swimming, Golf, etc.)
- (10) Assist youth sports commissions to become self-sustaining and more efficient organizations. Provide technical assistance to the Commissions in the form of workshops to improve their overall operation (i.e. 501c training, risk management workshops, etc.).

## **ACCOMPLISHMENTS**

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

- Efficiently maintained fields for athletic use (Caswell Park, Ridley-Helton Field, Victor Ashe Park, Holston River Park, Sam Duff Memorial Field, Safety City Field) and assisted commission parks with field maintenance needs
- Utilizing eTeamz website, google calendars, Facebook, and Twitter to inform/update our players, coaches, parents, commissioners, etc.
- Surveyed players in Adult Volleyball, Softball, Kickball, and Baseball as well as Girls 14U Softball League.
- Received grant which paid 75% of cost to add lines to all tennis courts at Tyson Park & West Hills Park for 10 & Under Tennis through the United State Tennis Association.
- Discourage the use of tobacco products with “Young Lungs at Play” at ball fields, soccer fields, playgrounds, and dog parks through joint effort with Knox Co Health Department
- 2 staff members attended TRPA Conference and Athletic Business Conference

## **YOUTH SPORTS**

- Youth Football – approximately 126 teams in the Metro Youth Football League
- Youth Basketball – 285 teams and 85 participated in the City Tournament
- Youth Baseball/Softball – 166 teams and 50 participated in City Tournament
- Youth Girls 14U Middle School Softball – 21 teams
- Partnered with Knox County Parks & Rec with the 2013 Football Coaches Clinic at the University of Tennessee.
- Hosted 2014 Doyle Baseball/Softball Academy Coaches Certification
- Hosted Basketball “Team Skills Challenge” on day of Youth Basketball Championships
- Implemented national background screening for youth coaches
- Implemented concussion and head injury training for players, parents, and coaches in youth leagues

## **SPORTS OUTREACH**

- Held a Summer Camp, introducing participants to non-traditional sports
- Started an Elementary School Soccer League
- Connected children to local programming through positive partnerships with Knoxville Youth Athletics, Knox Co Schools, Phoenix Rising Volleyball, AYSO, First Tee Program, etc.
- Provided free softball pitching clinics for 10U & 12U players in inner-city softball league
- Hosted basketball and baseball/softball fundraiser tournaments for inner-city youth sports commissions

## **ADULT SPORTS**

- Adult Basketball – 55 total teams (31 teams in Winter Rec League & 24 teams in new Summer Rec League)
- Adult Softball – 148 teams (Fall-62) (Spring-86)
- Adult Baseball (Ed Bailey League) – 12 teams
- Adult Volleyball – 99 teams (Fall-27, Winter – 29 teams, Spring – 29 teams, Summer – 14 teams)
- Adult Kickball – 22 teams (Fall Monday – 7 teams, Fall Sunday – 4 teams, Spring – 11 teams)
- Implemented Adult Pickleball at Deane Hill & Milton Roberts in partnership with Recreation
- Senior Fun Softball – 4 teams with 89 players
- Developed eNewsletter to communicate upcoming league information, season summaries, etc. with adult league players
- Developed partnerships with local businesses as added amenities and services for adult athletics participants

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
• Increase youth teams by 5%	9	Increase 10%	Completed in YBB,YBKB	Increase 10%		Increase 3% in each sport
Efficiency:						
• Set adult fees to reflect costs incurred by department.	6	On Going Survey	Accurate Currently	On Going		Continue to monitor
• Host at least one youth basketball tournament as a revenue generating activity.	6	Initiate After School Basketball	100%	Maintain	Completed	Maintain
Service Quality:						
• Submitted maintenance requests within 24 hours & monitored for completion	1	Maintain	100%	Maintain	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%	100%	100%	100%	100%
• Maintain seasonal training sessions for all officials in each sport.	1, 2, & 3	Maintain	Completed	Maintain	Completed	Maintain
• Require background checks on all coaches for youth programs participating in city leagues.	3	100%	90%	100%	100% of coaches who coached in City Tournament	100%
• Require all head coaches to participate in coaching certification workshops hosted by Parks & Recreation.	3	Continue previous target	NA	Offer, but not require	Football & Baseball Clinics offered	Expand in future & offer basketball coach clinic
• Assign a Parks & Recreation staff person to participate on each and every youth recreation commission as an active member.	4	100%	NA	NA	NA	NA
• 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	Maintain	Completed	Maintain contact with all commission contacts	Maintained	Continue to update as commissions evolve
• Make a listing of available athletic programs and post/distribute for public information.	5	Use more Facebook/Twitter	Completed	Maintain	Completed	Post upcoming offerings online, newspaper, eNews, etc.
• Continue to increase Indoor Track participation.	7	Increase thru CCYSP	NA	Maintain	NA	NA
• Hold two developmental meets to prepare kids for the Summer Track & Field program.	7	Maintain	Completed	Maintain	Completed by KYA	Support KYA
• 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	Increase thru CCYSP	Met Goal	Maintain	Maintained through partnership with KYA	Support KYA
• Hold 7 Tournaments at Tyson Family Tennis Center	8	Maintain	Completed	Maintain	Completed	Support Tennis Coordinator
• Implement an "After School Tennis Program" at various City Recreation Centers.	8	Continuation thru CCYSP	NA	NA	NA	Develop 10U tennis offerings through Sports Outreach, schools, & rec centers

AUTHORIZED POSITIONS	2013	2014	2015
Athletics Coordinator	1	1	1
Coordinator Of Athletic Officials	1	1	1
Intern	1	1	0
Assistant Recreation Prog Spec Gen	1	1	1
Parks & Rec Field Maint Coordinator	1	1	1
Sports Outreach Coordinator	1	1	1
Parks & Rec Facility Foreman	1	1	1
<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>6</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$239,052	\$314,860	\$324,420
Supplies	71,257	82,000	78,000
Other	625,373	826,860	708,770
Capital	0	0	0
<b>TOTAL</b>	<b>\$935,682</b>	<b>\$1,223,720</b>	<b>\$1,111,190</b>

## **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, 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 21,112 participants at Adaptive (9,104) and Elmer Brine (14,008) indoor pools
- Taught 630 participants (child and adult) in Learn to Swim Program at indoor and outdoor pools.
- Certified 2 in Waterfront Safety
- Certified 64 in Lifeguard Training, 12 in Water Safety Instructor and 4 in Lifeguard Instructor.
- Inskip, Adaptive, Ed Cothren and Elmer Brine pools accommodated 154 after hour rentals
- Hosted fourth annual Doggie Dip (dog swim) at Inskip with 123 dogs attending
- Brought in \$27,933 in concessions at the outdoor pools.
- All pools combined (2 outdoor, 3 indoor) had 49,242 participants.
- Acquired \$12,215 in revenue through Red Cross Classes
- Partnered with Emerald Youth Foundation to house a swim team at the Ed Cothren Pool and hosted 2 swim meets.

**SECTION SUMMARY**

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Attendance	6	Inskip 19,500, Cothren 10,000 Adaptive 11,000 South 11,000	Inskip 19,363, Cothren 8,262 Adaptive 9,104 South 12,291	Inskip 19,500, Cothren 9,000 Adaptive 10,000 South 11,000	Inskip 19,500, Cothren 6,630 Adaptive 9,104 South 14,008	Inskip 19,500, Cothren 9,000 Adaptive 10,000 South 11,000
Efficiency:						
* Service Quality:						
* Make pools available for after hour rentals for groups and special events.	2	Increase facility rentals at Ed Cothren, South Knoxville and Adaptive	Inskip -49 Cothren -24 South 44	Increase facility rentals at Ed Cothren, South Knoxville and Adaptive	Inskip -62 Cothren -38 South- 44 Adaptive- 10	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 60 LG staff and held regular in-services, certified 14 in WSI, 3 in LGI	Schedule annual recertification for all staff	Recertified 64 LG staff and held regular in-services, certified 12 in WSI, 4 in LGI	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 94 or higher, including 2 concession stands	Continue meeting safety and maintenance guidelines	Passed all inspections with 94 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, Cothren \$1.50, Adaptive \$3.00, Elmer Brine \$3.00	Maintain fees	Inskip \$3.00, Cothren \$2.00, Adaptive \$3.00, Elmer Brine \$3.00	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	Maintain year round lessons for adults and kids, Increase participation on canoe trips in different areas	Taught 650 in LTS classes, Held 3rd Annual Doggie Dip with 35 dogs, added a third canoe route	Maintain year round lessons for adults and kids, Increase participation on canoe trips in different areas	Taught 630 in LTS classes, Held 3rd Annual Doggie Dip with 132 dogs, provided canoeing for seniors	Maintain year round lessons for adults and kids, Increase participation on 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 \$34,893 in concessions revenue (Inskip \$24,253 Cothren \$10,640)	Provide food, snacks and drinks for all operating days of outdoor pools in clean and pleasing environment	Brought in \$27,933 in concessions revenue (Inskip \$19,817 Cothren \$8,116)	Provide food, snacks and drinks for all operating days of outdoor pools in clean and pleasing environment

AUTHORIZED POSITIONS	2013	2014	2015
Rec Center Leader	2	2	2
Rec Center Leader, Sr.	1	1	1
Aquatics Coordinator	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$184,329	\$222,630	\$235,330
Supplies	43,477	38,300	38,600
Other	116,974	90,900	90,530
Capital	0	0	0
<b>TOTAL</b>	<b>\$344,780</b>	<b>\$351,830</b>	<b>\$364,460</b>

**SECTION SUMMARY**

	<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) Hosted educational In-service training at Arts & Craft Center for center leaders, including arts and fitness.
- (2) Students from dance classes performed at several community festivals and events including, Fantasy of Trees, Dogwood Arts Festival, World's Fair Park and North Knoxville Street Fair.
- (3) Continue a successful art partnership with Children's Hospital. Providing exhibits made by participants from area recreation centers.
- (4) Partnered with Second Harvest Food Bank and the Knoxville Museum of Art. Our facility provided a work space for potters to make bowls and donate to this annual fundraiser.
- (5) Provided fieldtrip opportunities for recreation centers to visit the craft center and experience unique creative opportunities.
- (6) Provided fieldtrip opportunities for Senior Centers to visit and work on crafts.
- (7) Partnered with Shannondale Elementary School for their annual spring festival. Handed out information, offered craft opportunities, etc.
- (8) Offered free workshops with the downtown library in pre-ballet dance.
- (9) Maintained a strong revenue base at the KAFCC.
- (10) Maintained high attendance at the craft center as well as increased performance opportunities within the community.
- (11) K-jazz, the dance band, has continued performing senior dances at Christenberry and Deane Hill as well as the Rossini Festival
- (12) Community band performed at special events including Mayor's Budget address and Legacy Parks "Lunch in the Park".
- (13) Arts & Crafts center added Introduction to French for adults class.
- (14) Coordinated all the crafts for the "Hunger Games" Spring Break camp.
- (15) Sent one staff member to the national conference for ceramic arts.

SECTION SUMMARY

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
<b>Quantitative Output:</b>						
* Seek self sufficiency while continuing to provide broad base, quality art program.	2	\$25,000.00	\$24,110	\$24,000.00	\$32,668	\$32,000.00
* Offer in-service training for center leaders during the year.	3	Provide 1 in-service annually	Provided two in-service classes	Provide 1 in-service annually	Provided 1 in-service training	Provide 1 in-service annually
* Have recreation centers visit the craft center at least once during the fiscal year for an art class.	3	12 recreation centers and senior centers	12 recreation centers four Sr. centers	12 recreation centers and senior centers	12 recreation centers and senior centers	12 recreation centers and senior centers
* Travel off-site to area Recreation Centers or other operations to provide outreach programs.	3	Outreach for rec. centers and senior centers	Travel to morning star, area centers and schools	Outreach to rec centers and senior centers	Travel to District Att. Office for outreach plus Rec. Centers	Outreach for rec. centers and senior centers
* Develop programs to attract participants of various ages and interests.	5	Groom and grow kindermusik program	Added Introduction to French for adults	Add 2 new programs within the next year	Three new food prep classes	Contract new Baton Classes for Children
* Musical performances.	4, 11					
Community Recreation Band		6	9	6	6	6
Jazz Band		5	6	5	5	5
* Find a new venue or additional space to house the KAFCC programs.	1	NA	NA	NA	NA	NA
* Develop programs @ satellite programs offerings.	5	Continue performances, exhibits and teaching off site	Continue performances, exhibits, and teaching off site	Preformed at numerous festivals and shows	Satellite programming off site	Preformed at numerous festivals and shows
<b>Efficiency:</b>						
* Increase participants by adding one more evening class per week.	2	Continue to be open three evenings	Open three evenings and Saturdays	Continue to be open three evenings	Open three evenings and Saturdays	Continue to be open three evenings
* Partner with other agencies.	6, 7 & 8	Continue established partnerships	Continue to establish partnerships/added Morning Star	Continue partnership with Arts and Culture Alliance	Added new partnership with District Att. Office	Continue established partnerships
<b>Service Quality:</b>						
* Survey participants following session.	10	95%	Exceptional feedback from participants	Exceptional feedback on classes	Exceptional feedback on classes	Exceptional feedback on classes
* Become active in local & regional art/crafts workshops.	7	4 groups	4 groups	4 area art groups	4 area art groups	4 area art groups
* Perform musical concerts at various venues.	11	Community. Band - 6 Shows Jazz Band- 4 Shows	10	same	Community Band 6 shows, Jazz Band 5 shows	Same
<b>Qualitative Outcome:</b>						
* Provide classes for various populations.	5	maintain	maintain	maintain	maintain	maintain
* Enhance air quality by detail cleaning process for pottery dust.	1	continue preventive maintenance	continued preventive maintenance	continue preventive maintenance	continued preventive maintenance	continue preventive maintenance

AUTHORIZED POSITIONS	2013	2014	2015
Program Spec. Dance	1	1	1
Program Spec. Arts/Crafts	1	1	1
Asst. Program Spec. Arts/Crafts	0	0	1
Asst. Program Spec. Music	1	1	1
Asst. Program Spec. General	1	1	0
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

FINANCIAL SUMMARY	Actual 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$226,074	\$235,990	\$247,280
Supplies	4,558	8,000	8,000
Other	144,218	152,250	152,250
Capital	0	0	0
<b>TOTAL</b>	<b>\$374,850</b>	<b>\$396,240</b>	<b>\$407,530</b>

## **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 the program.
- (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)

- Certified 6 in Tai Chi through the Arthritis Exercise Association
- Certified all staff in CPR, First Aid, AED and Bloodborne Pathogens.
- Coordinated Project Adam with Children's Hospital to install AED's in all 12 recreation Centers.
- Conducted taste testing in 3 centers and at 2 pools for healthy option snacks and concessions.
- 834 children registered in the Summer Playground Program. Averaged 440 each day
- Step show special event generated \$11,246 in revenue and sponsorship and sold 1398 tickets with 11 teams participating (7 being from out of town and 5 of those out of state)
- Hired 7 new staff for full-time and permanent part-time positions
- Coordinated with architect and construction company the renovation of the Lonsdale Recreation Center.
- Coordinated with architect, PBA and construction company the renovation of the Larry Cox Senior Center.
- Generated over \$100,000 in rental fees for parks, shelters and buildings.
- Offered continuous training in Google Calendar for the recreation centers and pools to post online.
- Average of 484 children per day in the After School Program.

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 Center:	50

PERFORMANCE INDICATORS	Linked obj.	2013		2014		2015
		target	actual	target	actual	target
<b>Quantitative Output:</b>						
* Continue to offer additional centrally scheduled programs.	3, 4	Add 2 programs per Rec center	Added Zumba, Tai Chi, Intermurals, Hiking Program	Add 2 programs per Rec center	Added pickleball, weight training	Add 2 programs per center
Develop a calendar for center administration, a schedule for each center & summer program.	3	12 rec centers + 6 senior ctrs.	12 rec centers, 4 pools, and 6 senior centers	12 rec centers + 6 senior ctrs.	12 rec centers, 3 pools, 6 senior centers, 10 joint online	maintain all calendars with web updates
Add program opportunities at each recreation center before and after the After School Program.	3	Continue to add programs	added Zumba, intermurals and hiking program	Continue to add programs	Added pickleball, weight training	continue to add programs
Empower staff make more decisions on programming & staff (summer) staff recruitment	8	100% Center Leaders participated	100% Leaders participated	All rec centers	100% Leaders Participated	Adding a Program Coordinator Position to implement
* Expand the Recreation Center Image in each Community	10	Increase signage at each site	Created Google calendars and YouTube videos, installed new SKCC sign	Increase signage at each site	Added signage at 2 centers, YouTube videos and Facebook	Add more branded signs at centers
<b>Service Quality:</b>						
* All staff to have mandatory annual CPR and First Aid training and certification.	1	100%	100%	100%	100%	100%
* Provide computer training for staff.	5, 9	continuous training available	Google training, EMS training where applicable	continuous training available	Google training, with calendars	continuous training available
* Enhance transportation schedule for centers.	6	Continue with non-summer scheduling	Summer transportation partnered with Valerie and staff	continue with non-summer scheduling	summer transportation partnered with Valerie and staff	continue with non-summer schedule
<b>Qualitative Outcome:</b>						
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	Provide Opportunity for Staff Recertification	All staff completed, CPR, First Aid, Blood borne Pathogens, AEA, TOSHA, Exposure Control and AED	Provide opportunity for staff recertification	All staff completed, CPR, First Aid, Blood borne Pathogens, AEA, TOSHA, Exposure Control and AED	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	N/A	Met with police on no trespass list and bicycle patrol program	Continue to meet and communicate with Police Dept. on needs	Met with police on no trespass list and bicycle patrol program	Continue to meet and communicate with Police Dept. on needs
* Conduct assessments of programs and centers to determine effectiveness.	7	Conduct survey on new summer program format	Completed 1 survey on new summer format and 1 survey on special populations needs in city	conduct survey on summer and afterschool program	Completed 2 surveys on healthy food program within the centers	conduct 3 surveys on the healthy food program within the centers

* Enhance the Nutrition Exercise Activity Training (N.E.A.T.) program.	9	Expand NEAT program with CATCH exercise and games	conducted taste testing at pools, implemented "go" food program in centers	Exchange vending in centers with healthier options	Awarded NRPA grant for healthy eating in the centers	conduct 3 surveys on the healthy food program within the centers
* Seek additional Partnerships with several community organization(s) or businesses to enhance operations and participation.	10	Add new sponsors for events	Partnered with EYF, and health Department in centers	Add new sponsors for events	Partnered with EYF, KCHD, KCDC and CAC	Add new sponsors for events

<b>AUTHORIZED POSITIONS</b>	2012	2012	2015
Recreation Center Leader	16	16	16
Recreation Area Supervisor	2	2	2
Office Assistant II	1	1	1
Intern I	5	5	4
Recreation Intern	0	0	2
Assistant Recreation Prog. Spec. Gen.	5	5	5
Recreation Center Leader Sr	3	3	3
<b>TOTAL</b>	<b>32</b>	<b>32</b>	<b>33</b>

<b>SUMMARY</b>	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$1,300,135	\$1,402,330	\$1,476,030
Supplies	68,063	48,290	48,290
Other	420,720	539,500	605,880
Capital	0	0	0
<b>TOTAL</b>	<b>\$1,788,918</b>	<b>\$1,990,120</b>	<b>\$2,130,200</b>

**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	2013		2014		2015
		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	2013	2014	2015
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2012	BUDGET 2014	BUDGET 2015
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) Seek to host more State, Regional, and above level weekend tournaments at Caswell Park. Utilize as many weekends as possible from spring to 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) Host at least two softball qualifiers and at least one youth baseball qualifier.
- (4) Seek to host Regional and/or National Tournaments (Youth and/or Adult).

**ACCOMPLISHMENTS**

- Generated \$64,050 in tournament revenue, an increase of \$15,704 compared to FY13
- Generated \$49,130 revenue at the park (league concessions & gate fees), an increase of \$10,254 compared to FY13
- Hosted 25 weekend tournaments/events at Caswell Park, including the following:
  - Adult Softball tournaments – 6
  - Youth Baseball tournaments – 14
  - Youth Softball tournaments – 7 (some were youth baseball/softball events)
- Host location for the following weekday leagues with over 29,000 adults entering the gates on Monday-Thursday nights.
  - Adult Spring Softball (86 teams)
  - Girls 8U/10U/12U Inner-City Softball League (14 teams)
  - Adult Fall Softball (62 teams)
  - Girls Fall 14U ("Middle School") Leagues (21 teams)
- Host site for Mayor's Benefits Luncheon for all City employees
- Installed AED at Caswell Park & 2 Field Supervisors received First Aid, CPR, AED, and Blood borne Pathogen training

**SECTION SUMMARY**

**City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		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	28 Tourneys	24 Tourneys	26 Tourneys	24 tournaments	26 tournaments
* Continue to increase revenue to offset operational expenses at Caswell Park.	1,2,3	\$100,000.00	\$102,243 based on Revenue report	\$ 100,000.00	\$ 132,794.00	\$ 100,000.00
Qualitative Outcome:						
* Conduct surveys of Caswell Park participants.	1,2,3	Reinstate	NA	Reimplement	Surveyed adult softball players following fall & spring leagues	Survey following each season

AUTHORIZED POSITIONS	2013	2014	2015
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2014
Personal Services	\$0	\$0	\$0
Supplies	22,407	32,000	32,000
Other	98,792	119,490	119,490
Capital	0	0	0
TOTAL	\$121,199	\$151,490	\$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	2013		2014		2015
		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	2013	2014	2015
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,007,160	1,165,370	717,960
Capital	0	0	0
TOTAL	\$1,007,160	\$1,165,370	\$717,960

**LAW DEPARTMENT  
51300**

- Law Director (1)
- Deputy Law Director (1)
- Attorney (6)
- Executive Assistant (1)
- Legal Assistant (2)
- Legal Secretary (1)
- 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	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Contracts Processed	1,2,3,4	350	304	325	325	330
* Contract Amendments Processed	1,2,3,4	200	110	150	155	155
* Ordinances/Resolutions Prepared	1,3,5	600	650	625	668	650
* New Solicitations Permits Issued	1,2	20	19	25	25	30
* Solicitations Permit Renewals Issued	1,2	250	209	225	274	250

AUTHORIZED POSITIONS	2013	2014	2015
Executive Assistant	1	1	1
Legal Secretary	1	1	1
Legal Assistant	2	2	2
Office Assistant I	1	1	1
Staff Attorney	6	6	6
Deputy Law Director	1	1	1
Law Director	1	1	1
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>13</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$1,206,380	\$1,328,120	\$1,346,000
Supplies	65,283	69,000	69,000
Other	311,512	511,580	515,000
Capital			
<b>TOTAL</b>	<b>\$1,583,175</b>	<b>\$1,908,700</b>	<b>\$1,930,000</b>

**POLICE  
62300**

**Administration  
62310**

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

**Office Of Professional Standards  
62311**

- Captain (1)
- Lieutenant (1)
- Sergeant (2)
- Office Assistant II (1)

**Criminalistics  
62354**

- Sergeant (1)
- Captain (1)
- Lieutenant (1)
- Police Officer IV (3)
- Specialist III (1)
- Evidence Technician Sr. (3)
- Evidence Technician (6)
- Firearms Examiner (1)

**Animal Control  
62368**

- Animal Control Supervisor (1)
- Animal Control Officer Sr (6)
- Animal Control Officer (2)

**Operations  
62350**

- Deputy Chief (2)
- Captain (5)
- Lieutenant (20)
- Sergeant (43)
- Police Officer IV (73)
- Police Officer III (23)
- Police Officer II (50)
- Police Officer I (53)
- Police Officer (36)
- Training Specialist (1)
- Transportation Officer (4)
- Transportation Officer Sr. (2)
- Audio Video Technician Sr. (2)
- Principal Secretary (1)
- Office Assistant II (3)
- Police Cadet (12)
- Technology Unit Supervisor (1)
- Administrative Technician (1)
- Crime Analyst (2)
- Crime Analyst, Sr. (2)
- Crime Analyst Supervisor (1)

**Patrol Support - 62352**

- Admin. Supervisor (1)
- Principal Secretary (1)
- Administrative Technician (3)
- Deputy Chief (1)
- Stores System Clerk (1)
- Office Assistant II (1)
- Sergeant (1)
- Police Officer IV (2)

**Investigations  
62353**

- Captain (3)
- Lieutenant (3)
- Sergeant (4)
- Police Officer IV (24)
- Police Officer III (5)
- Police Officer II (5)
- Police Officer I (2)
- Principal Secretary (1)
- Office Assistant II (4)
- Deputy Chief (1)

**Domestic Violence  
62351**

- Domestic Violence Program Manager (1)
- Domestic Violence Program Coordinator (1)
- Victim Services Counselor (2)
- Police Officer IV (4)
- Police Officer III (1)
- Police Officer II (3)
- Police Officer I (2)
- Sergeant (1)
- Office assistant II (1)

**Building Services  
62367**

- Skilled Trades Craftsworker (2)
- Maintenance Crew Leader (1)

**Management Services  
62312**

- Planner & Grant Manager (2)
- Lieutenant (2)
- Police Officer I (2)

**Records  
62363**

- Information Processing Specialist (1)
- Records Specialist (5)
- Records Specialist Sr. (2)
- Photographic Records Technician (1)
- Telephone Operator (2)
- Office Assistant I (1)
- Sergeant (1)
- NCIC Operator (10)

**Training  
62361**

- Lieutenant (1)
- Sergeant (3)
- Police Officer II (1)
- Police Officer III (1)
- Police Officer IV (3)
- Principal Secretary (1)

**Organized Crime  
62355**

- Sergeant (2)
- Police Officer IV (14)
- Police Officer III (2)
- Police Officer II (2)
- Police Officer I (1)
- Criminal Investigator III (2)
- Special Police Officer (1)
- Office Assistant II (1)
- Electronic Evidence Specialist (1)
- Lieutenant (2)
- Accounting Clerk Sr. (1)

**FUND:** General Fund (100)  
**DEPARTMENT:** Police Department (62300)

***DIVISION SUMMARY***

**DEPARTMENTAL ANALYSIS:**

The FY14/15 budget for the Police Department is \$56,322,240, an increase of \$5,794,730 or 11.47%, over FY 13/14. Personal Services grow by \$4,582,980 for salary and benefit costs. The supplies budget increases by \$236,770 and is primarily attributed to the shift of computer maintenance charges from the Other Charges category. The budget for Other Charges rises by \$974,980, chiefly due to an increase of \$1,148,700 for internal service charges (mostly vehicle replacement). Conversely, repair and maintenance charges drop (\$205,440) because of the shift of computer maintenance charges to the supplies budget. Departmental authorized strength is 521, including uniformed positions which remain at 416.

<b>SUMMARY BY DIVISION</b>	<b>Actual '13</b>	<b>Budget '14</b>	<b>Budget '15</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Administration (62310,11,12 & 20)	\$2,423,430	\$2,903,510	\$3,289,660	\$386,150	13.30%
Operations (62350 & 62352)	32,363,078	32,656,970	36,529,590	3,872,620	11.86%
Family Crimes (62351)	974,153	1,080,080	1,193,070	112,990	10.46%
Investigative Section (62353)	4,206,868	4,474,900	5,015,450	540,550	12.08%
Investigative Support (62354)	1,010,062	1,216,580	1,372,120	155,540	12.79%
Organized Crime (62355)	2,218,846	2,296,090	2,708,490	412,400	17.96%
Personnel & Training (62361)	1,016,339	1,058,400	1,322,260	263,860	24.93%
Records Section (62363)	2,690,164	2,811,080	2,833,670	22,590	0.80%
Maint/Animal Ctl (62367 & 62368)	1,899,772	2,029,900	2,057,930	28,030	1.38%
<b>TOTAL</b>	<b>\$48,802,712</b>	<b>\$50,527,510</b>	<b>\$56,322,240</b>	<b>\$5,794,730</b>	<b>11.47%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget 13</b>	<b>Budget '14</b>	<b>Budget '14</b>	<b>Change</b>
Administration (62310,11,12 & 20)	24	26	26	0
Operations (62350 & 62352)	350	342	337	-5
Family Crimes (62351)	14	16	16	0
Investigative Section (62353)	45	49	50	1
Investigative Support (62354)	16	16	16	0
Organized Crime (62355)	26	27	29	2
Personnel & Training (62361)	8	8	10	2
Records Section (62363)	24	23	23	0
Maint/Animal Ctl (62367 & 62368)	12	12	12	0
<b>TOTAL</b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>0</b>

## **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 - 2015**

- (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 – 2013-2014**

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 on a regular basis 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.

The Police Department's training academy underwent its CALEA onsite assessment in July 2013. The academy had a successful Gold Standard Assessment and received its fourth accreditation award. The Police Department also underwent its Tennessee Law Enforcement Accreditation (TLEA) assessment in February 2014 and was presented its state accreditation award in April 2014.

The Police Department continued to seek new ways to improve communications between the department, the citizens, and the media. This year the department expanded the use of social media through the department's Facebook page. As a result, several thousand visitors are now viewing our page on a weekly basis.

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual			target
Quantitative Output:						
* Press releases, press conferences and updates to citizens and media	1	625	633	625	621	630
Efficiency:						
* Number of officers to every 1000 citizens	2	2.35	2.31	2.37	2.15	2.33

AUTHORIZED POSITIONS	2013	2014	2015
Police Chief	1	1	1
Administrative Manager	1	1	1
Principal Sec.	1	1	1
Executive Assistant	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal	\$427,252	\$731,900	\$799,290
Supplies	272,155	228,280	230,610
Other	141,259	261,740	286,070
Capital	0	0	0
<b>TOTAL</b>	<b>\$840,666</b>	<b>\$1,221,920</b>	<b>\$1,315,970</b>

**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 on any city employee with a primary focus on issues involving the Knoxville Police Department. The Unit also conducts all KPD background investigations, assists with the Knoxville Fire Department background investigations and other pre-employment investigations as deemed appropriate by the Chief of Police.

**GOAL STATEMENT**

The Internal Affairs Unit will take an unbiased and proactive approach to ensure that all employees maintain a professional image through effective communication, self-control, and honesty. I.A.U. will hold employees accountable for any actions that violate policy or bring discredit upon the Knoxville Police Department or the City of Knoxville.

**OBJECTIVES - 2015**

- (1) To assure that all-Internal Affairs investigations are completed in a timely manner. Once an officer is made aware of a complaint against him/her by an Internal Affairs Investigator the investigation should be concluded within 30 working days. If an Investigative extension beyond 30 working days is required, a notice will be submitted to the Chief of Police or his designee, for approval.
- (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).
- (3) To conduct comprehensive background investigations on all new employees to ensure hiring practices reflect the professionalism expected by the department. Conduct other background investigations as requested by the Chief of Police.

**SECTION SUMMARY**

**City of Knoxville**

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Police	6
SECTION	Public Safety	23
	Internal Affairs Unit	11

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* No. of Internal Affairs investigations	1	38	25	38	27	32
* No. of referral complaints	2	40	26	40	18	34
* No. of background investigations conducted	1,2	65	16	65	61	65
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	2013	2014	2015
Office Asst. II	1	1	1
Sergeant	1	1	2
Lieutenant	1	1	1
Captain	1	1	1
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>5</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal	\$322,385	\$329,600	\$455,690
Supplies	110	2,400	2,400
Other	14,089	12,340	12,340
Capital	0	0	0
<b>TOTAL</b>	<b>\$336,584</b>	<b>\$344,340</b>	<b>\$470,430</b>

**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, Central Supply, and Property Management. 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 and continue to recruit, hire and to maintain the number of officers at the authorized strength. We will maintain an efficient inventory and distribution of items in the Central Supply unit and work to manage the evidence and confiscated property through an efficient records system. 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 – 2014/15**

- (1) To hire employees to meet the needs of the department to achieve authorized strength as approved by City Council.
- (2) To achieve re-accreditation for the police department through CALEA (Commission on Accreditation for Law Enforcement Agencies) by meeting the professional standards required.
- (3) Convert hard copy accreditation files to the electronic Power DMS format.
- (4) Research and apply for grant funding

**ACCOMPLISHMENTS**

The police department's Law Enforcement Training Academy underwent its CALEA onsite assessment. The academy had a successful Gold Standard Assessment and received its fourth accreditation award. The police department also underwent its Tennessee Law Enforcement Accreditation (TLEA) assessment and was presented the State Accreditation Award on April 29, 2014.

**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

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* No. of applicants tested for police/police cadet positions	500	127	0	600	643	500
* No. of new recruits added	25	0	38	25	31	25
* Requests for information handled						
- Internal to dept. (moved to 62350)	1,412	1,212	1,371	moved		
- External to dept.(moved to 62350)	80	92	77	moved		
* Grant applications						
- number of grants	6	17	11	6	11	8
- dollars of grants	600,000	3.8M	1.8 M	600,000	2.3 M	1M
* Grants managed						
- number of grants	22	23	21	22	24	22
- dollars of grants	5M	5M	5.4M	5M	4.5M	4.5M
Provided crime data to neighborhood						
* watch programs and community meetings (moved to 62350)	265	2,722 online	258			

AUTHORIZED POSITIONS	2013	2014	2015
Deputy Chief	1	1	1
Principal Secretary	1	1	1
Office Assistant	0	0	1
Admin. Supervisor	1	1	1
Police Officer	1	2	3
Administrative Technicians	3	3	3
Crime Analyst	3	2	0
Crime Analyst Sr.	1	2	0
Crime Analyst Supervisor	1	0	0
Systems Store Clerk	1	1	1
Planning and Grant Manager	1	2	2
Sergeant	0	1	2
Lieutenant	2	2	2
<b>TOTAL</b>	<b>16</b>	<b>18</b>	<b>17</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal	\$1,151,634	\$1,225,300	\$1,394,540
Supplies	2,986	9,280	8,930
Other	48,974	59,360	56,490
Capital	0	0	0
<b>TOTAL</b>	<b>\$1,203,594</b>	<b>\$1,293,940</b>	<b>\$1,459,960</b>

**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 or 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 - 2015**

- (1) To improve attendance by 1% from 6,835 students to 6,900 students. As the calendar fills, we reach a point of saturation.
- (2) To reduce serious juvenile car-related collisions / accidents by 15% at a current level of 18 to 15 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 – 2013/2014**

More than 6,800 students in 353 classes from nine different counties attended our 2<sup>nd</sup> grade educational program. Approximately 280 students from 14 classes canceled due to snow. During the summer months a modified educational program is conducted for groups from local churches, day cares, scout troops, etc. More than 750 attended this program in the fiscal year 2013-2014. In addition, during the summer, Safety City dedicates certain hours for families to enjoy the facility as a park. For about 8 weeks families may bring their bikes and battery-powered vehicles or just walk around the 11 acre site. More than 5,000 took advantage of this opportunity in 2013-2014.

Additionally, two Safety Fairs were conducted at Safety City; one in the spring and one in the fall. Safety Fairs are offered primarily to teach participants the safety skills needed to safely ride their bikes in their communities. Children accompanied by an adult bring their own bicycles to receive classroom instruction and then practice what they learned at various skills stations throughout the miniature city. The Fall event had to be canceled due to rain and about 150 attended the Spring event. About 600 children were fingerprinted by the Knoxville Police Department at Safety City for the Shoney's Kidcare Identification event.

More than 252 car seats were checked at 12 checkpoints. KPD currently has 14 nationally certified child passenger safety technicians and one certified child passenger safety instructor.

**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	2012		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Improve attendance of second grade students	1	6,500	6,116	6,900	6,835	6,900
Service Quality:						
* Reduce serious juvenile car-related accidents	2	21	28	16	18	16
* Maintain the level of juvenile fire related deaths	3	0	0	0	0	0
Qualitative Outcome:						
* Increase safety knowledge for attendees	1	15%	14%	15%	16%	15%
* Reduce injury or death to juveniles from car related accidents or fire	2,3	0	1	0	1	0

AUTHORIZED POSITIONS	2013	2014	2015
Safety City staff are funded in the Safety City Fund (240010)	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	2,676	3,770	3,770
Other	39,910	39,540	39,530
Capital	0	0	0
<b>TOTAL</b>	<b>\$42,586</b>	<b>\$43,310</b>	<b>\$43,300</b>

## **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 284 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. This will be accomplished by constant evaluation of crime data to ensure officers are deployed in the most effective manner.
- (2) Reduce traffic crashes with emphasis placed on injury producing crashes and alcohol related crashes through focused traffic enforcement and increasing DUI arrests by 5%.
- (3) Direct more than 55% of patrol reporting through telephonic investigations.
- (4) Decrease the number of property crimes by 5% by focusing on the identification of repeat offenders, identifying problem areas through predictive analysis and increasing felony arrests by 5%.
- (5) The Safety Education Unit will complete a minimum of 30 CPTED surveys; to include High Density/Multi Housing.

- (6) 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%
- (7) The Safety Education Unit will increase the number of Life Skills training classes in the middle schools by 10%
- (8) The School Resource will conduct quarterly safety surveys at their respective schools and submit these surveys to the Safety Education/SRO supervisor.
- (9) The School Resource officers will work with their respective school administrator to review and revise the assigned schools Emergency Response Plan on an annual basis.

## 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	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Calls for service handled	1-6	351,900	313,736	300,000	298,081	300,000
* Traffic crashes handled						
- Personal injury	2	1,900	1,732	1,700	1,604	1,650
- Accidents involving fatalities (total)	2	18	21	18	38	20
* DUI Arrests	2	1,285	1,217	1,285	680	714
Crimes handled						
- TIBR Group A						
Against property	1	15,841			20,185	19,176
* Telephonic investigations	3	55%	51%	55%	54%	55%
Citations	1,2,4,5,6	108,000	101,411	108,000	90,529	101,500
remove: number of neighborhood watch groups	7	3		0		
* complete minimum of 30 CPTED Surveys	5	new	30	32	34	36
Increase number of programs presented to external/internal groups by Safety Ed Unit by	6	595	671	705	744	767
* Increase Life Skills training by 5%(change to 10% for 2014	7	231	341	358	452	466
* review and revise school emergency response plans annually	9	new	14	15	37	40
conduct quarterly safety surveys in schools	8	new	38	40	42	46
<b>AUTHORIZED POSITIONS</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>		
Office Asst. I & II		4	4	3		
Principal Secretary		1	1	1		
Admin. Tech		1	1	1		
Training Specialist		1	1	1		
Technology Unit Supervisor		1	2	1		
Audio-Video Tech. Sr.		2	2	2		
Crime Analyst		0	0	2		
Crime Analyst Senior		0	0	2		
Crime Analyst Senior		0	0	1		
Police Cadet		12	12	12		
Transportation Officer Sr.		2	2	2		
Transportation Officer		4	4	4		
Police Officer		59	58	36		
Police Officer I		64	58	53		
Police Officer II		35	33	50		
Police Officer III		26	25	23		
Police Officer IV		65	67	73		
Sergeant		46	45	43		
Lieutenant		20	20	20		
Captain		5	5	5		
Deputy Chief		2	2	2		
<b>TOTAL</b>		<b>350</b>	<b>342</b>	<b>337</b>		

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal	\$24,928,990	\$25,513,130	\$28,163,550
Services			
Supplies	197,301	469,400	\$659,640
Other	7,235,615	6,674,440	\$7,706,400
Capital	1,172	0	\$0
<b>TOTAL</b>	<b>\$32,363,078</b>	<b>\$32,656,970</b>	<b>\$36,529,590</b>

## **SECTION SUMMARY**

## **City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND:	General	100
DEPARTMENT:	Police	6
DIVISION:	Criminal Investigation	23
SECTION:	Family Crimes	51

### **DESCRIPTION**

In order to maximize the Knoxville Police Department's organizational efforts toward stemming the cycle of violence associated with child abuse and related incidents of domestic violence, the Family Crimes Unit focus on child abuse, domestic violence, elder abuse and missing persons. Child abuse cases involve sexual abuse, physical abuse and neglect. Domestic violence crimes concern incidents in which abuse occurs among roommates, dating couples or family members, including crimes involving elders. The unit also investigates all missing persons cases, whether it involves a juvenile runaway or an adult.

The Family Crimes Unit assist victims with comprehensive services, including investigation, crisis counseling, follow-up services, safety planning, and other family related 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 within the community toward improving systematic approaches to domestic violence including leading the Domestic Violence Safety and Accountability Audit Meeting, the Domestic Violence Fatality Review Team and as a key agency within the Knoxville Family Justice Center.

### **GOAL STATEMENT**

The goal of the Family Crimes Unit is to protect victims of child abuse and domestic violence through complete investigations that hold perpetrators accountable and increase victim safety through professional advocacy.

### **OBJECTIVES - 2014**

- Investigators will attend at least one training session per quarter on child abuse or domestic violence
- Acquire at least a 63% clearance rate of cases assigned to the unit's investigators
- Services provided by unit personnel will receive at least 87% satisfactory rating as measured by a survey provided to walk-in victims.
- Conduct at least 10 return interviews of repeat runaways per quarter

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Domestic Violence	51

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
Attend 1 child abuse or domestic violence training per quarter	2	Not applicable	New Goals began 2014	1/per qtr.	1/per quarter	1/per quarter
60% clearance rate of cases assigned to investigators	3	Not applicable	New Goals began 2014	60%	83%	63%
Service Quality:						
Receive 85% satisfactory rating as measured by a survey provided to FJC walk-ins	1	Not applicable	New Goals began 2014	85%	94%	87%
At least 10 interviews w/repeat runaways per quarter	3	Not applicable	New Goals began 2014	10/per qtr.	10/per qtr.	10/per qtr.

AUTHORIZED POSITIONS	2013	2014	2015
Office Asst. II	2	2	1
Sergeant	1	1	1
Police Officer I	1	3	2
Police Officer II	0	0	3
Police Officer III	1	1	1
Police Officer IV	5	5	4
Domest. Violence Coord.	1	1	1
Domest. Violence Prog. Mgr.	1	1	1
Victim Services Counselor	2	2	2
<b>TOTAL</b>	<b>14</b>	<b>16</b>	<b>16</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal	\$954,431	\$1,059,820	\$1,167,020
Supplies	(11)	250	250
Other	19,733	20,010	25,800
Capital	0	0	0
<b>TOTAL</b>	<b>\$974,153</b>	<b>\$1,080,080</b>	<b>\$1,193,070</b>

**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 - 2015**

- (1) Exceed the statewide overall Types A and B crimes 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**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Investigative Section (Criminal Investigations)	53

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Increase total number of cleared aggravated assaults by 3%	2	0	406	284	437	306
Facilitate opportunities for advanced training for at least 15% of personnel				15%	15%	15%
Service Quality:						
Increase clearance rates for violent crimes by 3%	3	50%	46%	50%	46%	50%
* Exceed state-wide overall Type A&B Clearance Rate (32%) by 5%	1	45%	37%	45%	45%	50%
<b>AUTHORIZED POSITIONS</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>		
Office Asst. II		3	3	4		
Principal Secretary		1	1	1		
Sergeant		4	4	4		
Police Officer I		1	2	0		
Police Officer II		5	4	5		
Police Officer III		5	6	5		
Police Officer IV		20	23	24		
Lieutenant		2	2	3		
Captain		2	2	2		
Deputy Chief		1	1	1		
<b>TOTAL</b>		<b>43</b>	<b>47</b>	<b>48</b>		

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$3,763,628	\$3,946,560	\$4,543,960
Supplies	1,591	5,000	21,550
Other	439,305	523,340	449,940
Capital	2,344	0	0
<b>TOTAL</b>	<b>\$4,206,868</b>	<b>\$4,474,900</b>	<b>\$5,015,450</b>

**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 - 2015**

- (1) To respond to 100% of calls for service as requested
- (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**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Investigative Support Section (Forensic Unit)	54

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* increase number of responses to calls for service by 3%	1	5,207	5071, 100%	5,207	5884, 100%	100%
Participate in strategic and tactical planning sessions related to response to criminal activity focus areas.	2	12	12	12	12	12
Service Quality						
Provide						
* increased	3	60	400	60	63	100
Forensic						
Track response						
* times for calls	4	12	12	12	12	12
for service and						
Review and revise as needed all Forensic						
* related lessons plans & instructional materials to ensure material is current	5	all	all	all	all	all
<b>AUTHORIZED POSITIONS</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>		
Evidence Tech.		4	4	4		
Evidence Tech. Sr.		3	2	2		
Police Officer IV		3	3	3		
Firearms Examiner		1	1	1		
Crime Scene Technician I		1	2	2		
Electronic Evidence Coll Spec		1	0	0		
Lieutenant		1	1	1		
Captain		1	1	1		
Sergeant		1	1	1		
Specialist III		0	1	1		
<b>TOTAL</b>		<b>16</b>	<b>16</b>	<b>16</b>		

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$952,286	\$1,091,700	\$1,180,520
Supplies	16,304	29,180	118,850
Other	41,472	95,700	72,750
Capital	0	0	0
<b>TOTAL</b>	<b>\$1,010,062</b>	<b>\$1,216,580</b>	<b>\$1,372,120</b>

**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 - 2014**

- (1) Assist other KPD units and divisions as well as task forces by providing technical assistance to further investigations
- (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.
- (4) Aggressively pursue offenders by initiating investigations as appropriate

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Organized Crime Section	55

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
Increase number of developed (opened) cases by 3%	3	539	481	550	637	656
Set benchmark on Special Service support function to other KPD units and Law enforcement agencies	1	1,141	1,197	1,250	1,455	1,500
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	2013	2014	2015
Accounting Clerk Sr.	1	1	1
Office Asst. II	1	1	0
Accounting Technician	0	0	1
Special Police Officer	1	1	1
Electronic Evidence Coll. Spec	1	1	1
Sergeant	2	2	2
Police Officer I	1	1	1
Police Officer II	1	2	2
Police Officer III	2	2	2
Police Officer IV	12	12	14
Criminal Invest. III	2	2	2
Lieutenant	2	2	2
<b>TOTAL</b>	<b>26</b>	<b>27</b>	<b>29</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$1,991,285	\$2,077,840	\$2,478,150
Supplies	587	5,630	5,630
Other	226,974	212,620	224,710
Capital	0	0	0
<b>TOTAL</b>	<b>\$2,218,846</b>	<b>\$2,296,090</b>	<b>\$2,708,490</b>

## **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 - 2014**

Annually offer 75 hours of training to KPD non-sworn employees

Increase by 10% training available on issues of emergency response (hours)

Reduce by 7% the number of at fault collisions involving KPD employees through training and practical exercises

By utilizing web-based learning initiatives, reduce by 15% the number of hours of on-site training

Offer 15% of in-service training curriculum using web-based training

### **ACCOMPLISHMENTS - 2013**

1. We graduated 9 new cadets during FY 12/13
2. The KPD Training Unit conducted one Citizen's Police Academy during FY12/13, graduating 13 citizen partners through the program initiative.
3. The KPD Training Unit conducted an in-depth analysis of police vehicle collisions and conducted 5 hours of in-service training designed to address the most common causation factors.
4. The KPD Training Unit began conducting quarterly drivers training beginning in the third quarter of 2012.
5. The KPD Training Unit began a driving program for teen drivers (TRACK) in the first quarter of 2013.

**SECTION SUMMARY**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Training Section	61

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
Annually offer 75 hours of training to KPD non-sworn employees		75	200	75	240	100
Increase by 10% training available on issues of emergency response (hours)		25%	30%	30%	30%	30%
Service Quality:						
* Reduce by 10% the number of at fault collisions involving KPD employees through training and practical exercise.	3	37	44	40	40	37
Qualitative Outcome:						
By utilizing web-based learning initiatives, reduce by 10% the number of hours of on-site training		250 hours	92%	90%	92%	90%
Offer 15% of in-service training curriculum using web-based training		15%	0%	15%	20%	25%

AUTHORIZED POSITIONS	2013	2014	2015
Police Officer II	2	0	1
Police Officer III	1	2	1
Police Officer IV	0	1	3
Lieutenant	1	1	1
Sergeant	3	3	3
Principal Secretary	1	1	1
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>10</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$634,114	\$652,490	\$940,030
Supplies	38,592	53,900	44,590
Other	343,633	352,010	337,640
Capital	0	0	0
<b>TOTAL</b>	<b>\$1,016,339</b>	<b>\$1,058,400</b>	<b>\$1,322,260</b>

**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 – 2014/2015**

- (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
- (3) Increase conversion of paper documents to digital by 30%.
- (4) Convert all KPD forms to PDF
- (5) Transition from paper citations to eCitations
- (6)

**ACCOMPLISHMENTS - 2013**

During the fiscal year 2012/2013 the Records Section has continued to redistribute workloads based on the department moving toward a paperless system. By doing this we continue our efforts to better serve the officers of the police department and the citizens of Knoxville. During this past fiscal year the Records Unit scanned 570,413 pages of documents into our digital imaging system. Our digital imaging system will assist the department in moving closer to the Mayor’s goal of going green by giving more flexibility in going paperless. By working with the Tennessee Highway Patrol we have made significant strides in moving to an electronic citation. By moving to an “eCitation” we will see multiple benefits such as reduction of paper.

**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	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Reduce turnaround time between conversion of paper reports to electronic reports.	1	2	3	2	1	1
* reduce the number of paper reports done by officers by working toward a paperless report system	2	5%	37%	20%	27%	20%
Increase conversion of paper documents to digital format by 33%	3	33%	32%	30%	48%	20%
Convert all KPD forms to PDF	4	100%	60%	100%	65%	80%
Transition from paper citations to eCitations	5	50%	50%	75%	50%	75%
<b>AUTHORIZED POSITIONS</b>		<b>2013</b>		<b>2014</b>		<b>2015</b>
Records Specialists Senior		3		1		1
Records Specialists		5		5		5
Photographic Records Tech.		1		N/A		N/A
Office Assistant		1		0		0
Sergeant		1		1		1
Info Processing Spec		1		1		1
NCIC Operator		10		10		10
Telephone Operator		2		0		0
Office Assistant II		0		0		0
Technical Services Tech		0		1		1
<b>TOTAL</b>		<b>24</b>		<b>19</b>		<b>19</b>

<b>FINANCIAL SUMMARY</b>			
	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$968,163	\$1,077,830	\$1,151,840
Supplies	142,331	220,850	168,490
Other	1,577,484	1,512,400	1,513,340
Capital	2,186	0	0
<b>TOTAL</b>	<b>\$2,690,164</b>	<b>\$2,811,080</b>	<b>\$2,833,670</b>

**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, East District Precinct, and the Safety Education Unit.

**GOAL STATEMENT**

Maintain all ten police facilities in an efficient manner and work to be more environmentally conscience during day-to-day operations and long-term planning.

**OBJECTIVES - 2015**

- (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	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output: To maintain physical facilities for the Police * Department though preventative maintenance & building inspections	1,2	9	10	10	10	10

AUTHORIZED POSITIONS	2013	2014	2015
Maintenance Crew Leader	1	1	1
Skilled Trades Craftworker	2	2	2
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$144,539	\$165,640	\$171,050
Supplies	30,222	37,150	37,150
Other	642,706	730,170	746,880
Capital	0	0	0
<b>TOTAL</b>	<b>\$817,467</b>	<b>\$932,960</b>	<b>\$955,080</b>

**SECTION SUMMARY**

	<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 - 2014**

1. Decrease in the number of stray animals picked up
2. Increase number of citations issued

**ACCOMPLISHMENTS**

1. For physical year 2013-2014, the Animal Control Unit of the Knoxville Police Department accomplished the following:
  - Officers responded to 13,730 calls for service even though the unit was short-staffed (2-3) officers at times.
  - Officers prosecuted several State Cruelty cases.
  - Have permitted (56) Urban Hen owners
  - All the officers are now permitted through TWRA to pick up sick/injured wildlife.
  - Handled several small hoarding cases and one large case in April with 82 animals.
  - Officers are providing more education to pet owners regarding proper care & control of their pets; also promoting the YWAC Spay Shuttle program which has shown a decrease in the number of unwanted animals picked up by the unit. Since July 2007, the shuttle has assisted citizens in Knox County with over 35,000 spay/neuters.
  - ACO Ethan Grantham attended NACA Level 1 & 2 attaining certification.

**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	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Increase number of stray animals picked up	1	4,700	4,380	4,468	3,895	3,973
* Increase number of citations issued	3	1,035	749	749	787	803
<b>AUTHORIZED POSITIONS</b>		<b>2013</b>	<b>2014</b>			<b>2015</b>
Animal Control Officers		4	2			3
Animal Control Sr.		4	6			5
Animal Control Supervisor		1	1			1
TOTAL		9	9			9

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$390,834	\$410,620	\$419,770
Supplies	\$946	\$1,000	\$1,000
Other	690,525	685,320	682,080
Capital	0	0	0
TOTAL	\$1,082,305	\$1,096,940	\$1,102,850

**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.**

The Basic Emergency Operations plan is reviewed annually, with a major update and revision every five years. The Severe Weather response procedure, mass Shelter operations procedure, and Emergency Operations Center Operations Manual are reviewed and updated annually.

(2) **Provide Training to Emergency Responders and Public Organizations**

KEMA will host/present 30 training classes and/or presentations to response agencies, and public organizations on topics such as Terrorism, Active Shooter, 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.org](http://www.knoxtnlepc.org). The site was upgraded to include pages for MMRS, CERT, DART and a Get Ready Knoxville Preparedness page.

KEMA has a citizen awareness program – Get Ready Knoxville. The program provides READY KIT bags to encourage citizens to put together an emergency kit. [www.knoxtnlepc.org/getready](http://www.knoxtnlepc.org/getready) KEMA and Get Ready Knoxville are also on Facebook and Twitter.

Over 15,000 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. 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 workstations and improving communications networks and improving Audio Visual capabilities as funding will allow.

(6) **Responses**

Duty officers are on call to respond to the scene of emergencies such major hazardous materials incidents, severe weather events, and emergency shelter activations.

The regional mobile command post 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**

KEMA has accomplished the following:

1. Reviewed and updated the Basic Emergency Operations Plan.
2. Reviewed and updated the Snow Plan
3. Upgraded the A/V system in the EOC from Analog to Digital
4. Upgrades to radios in the Mobile Command Post
5. Installed a Public Access Wi-fi system in the 911/EMA facility
6. Purchased and installing a County wide Accountability System (Event Manager) and an Asset Tracking System.
7. Upgraded and expanded the WebID card system with new card printers.
8. Provided emergency planning meetings and guidance to day care providers and nursing facilities in coordination with Knox County Health Department and the Department of Children's services.

**SECTION SUMMARY**

**City of Knoxville**

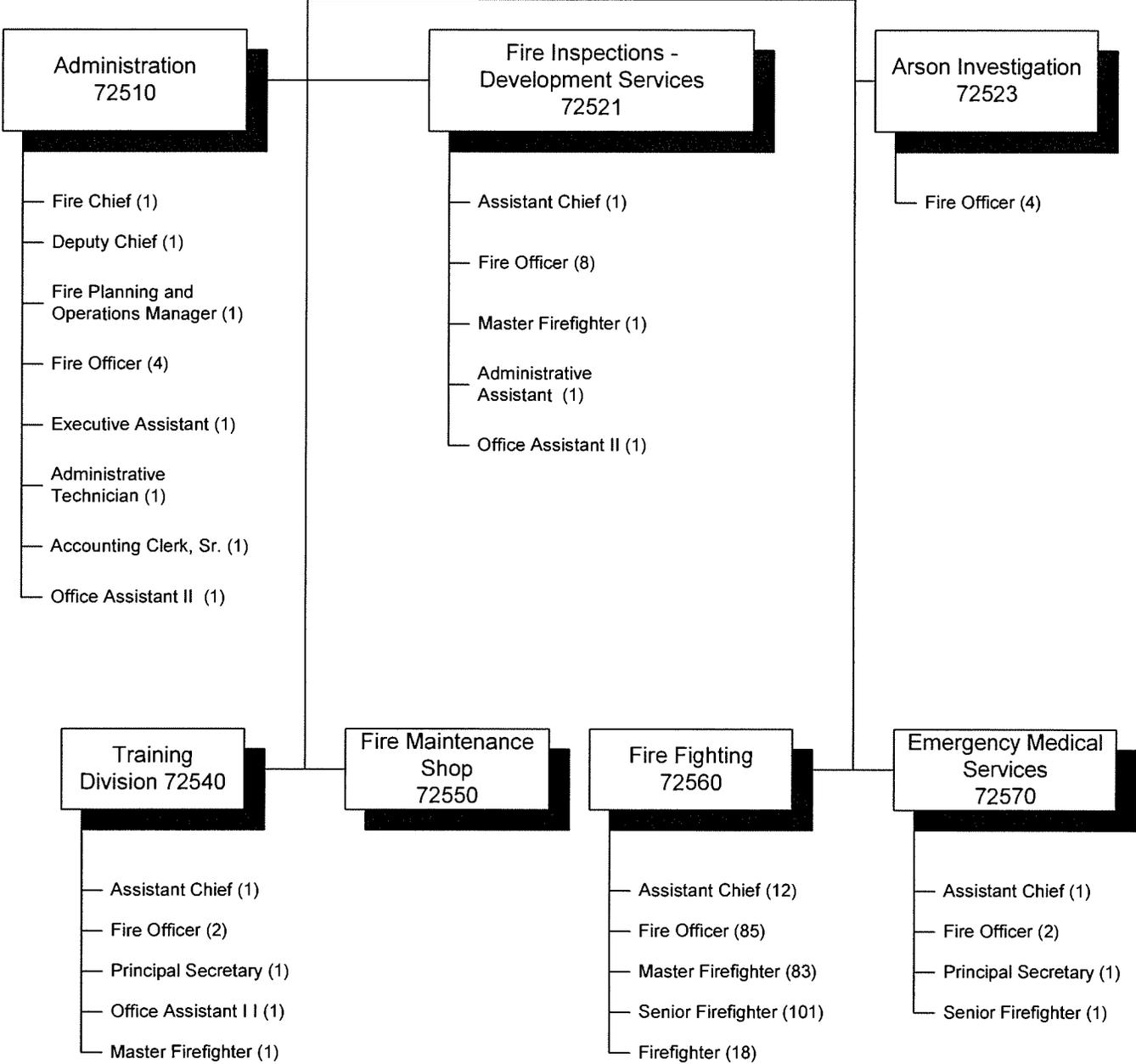
FUND	<i>Name</i> General	<i>Number</i> 100
DEPARTMENT	Police	6
DIVISION	Emergency Management	27
SECTION	Emergency Management	10

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Plan updates	1	4	4	4	4	4
* Planning and Coordination Meetings	1	130	165	130	137	130
* Provide Training to Emergency Responders and Public Organizations	2	40	44	40	39	40
* Distribute Emergency Preparedness materials	3	10,000	15,000	10,000	10,000	5,000
* Number of Websites and Social Networking Pages for Citizen and Responder Emergency Preparedness	3	9	9	9	9	9
* Maintain Tier II Chemical Inventory Reports	3	271	265	265	295	295
* Participate in Emergency Exercises	4	15	17	15	14	15
* EOC Activations	5	5	3	5	3	5
* Mobile Command/Mobile 911 Center Training Sessions/Deployments	6	20	18	20	23	20
* Grant Administration	7	5	5	5	5	3

AUTHORIZED POSITIONS	2013	2014	2015
Director Emergency Management	1	1	1
Operations Officer	1	1	1
Executive Assistant	1	1	1
<b>TOTAL</b>	<b>3</b>	<b>3</b>	<b>3</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$213,315	\$222,530	\$235,640
Supplies	21,589	21,000	21,000
Other	107,766	108,450	108,290
Capital			
<b>TOTAL</b>	<b>\$342,670</b>	<b>\$351,980</b>	<b>\$364,930</b>

**FIRE DEPARTMENT  
72500**



FUND: General Fund (100)  
 DEPARTMENT: Fire Dept (72500)

**DEPARTMENTAL SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The FY 14/15 budget for the Fire Department is \$39,976,440 representing an increase of \$3,542,280 or 9.72% over FY 13/14. Personal services increase \$3,235,690 due to the proposed salary increase and pension contributions.

The authorized strength for the uniformed personnel remains at 327. Total department strength is three hundred thirty-seven (337) including 10 non-uniformed support personnel.

<b>SUMMARY BY DIVISION</b>	<b>Actual '13</b>	<b>Budget '14</b>	<b>Budget '15</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Administration (72510)	1,266,669	1,288,640	1,471,300	182,660	14.17%
Fire Inspections-Dev. Services (72521)	1,137,888	1,169,100	1,295,080	125,980	10.78%
Arson Investigation (72523)	477,025	474,840	523,490	48,650	10.25%
Fire Alarm Communication (72530)	3,557,286	3,554,260	3,561,260	7,000	0.20%
Training Division (72540)	467,312	467,330	564,490	97,160	20.79%
Maintenance Shop (72550)	20,663	36,200	0	(36,200)	-100%
Fire Fighting Division (72560)	28,066,181	28,849,420	31,978,530	3,129,110	10.85%
Emergency Medical Services (72570)	583,443	594,370	582,290	(12,080)	-2.03%
<b>TOTAL</b>	<b>35,576,467</b>	<b>36,434,160</b>	<b>39,976,440</b>	<b>3,542,280</b>	<b>9.72%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '13</b>	<b>Budget '14</b>	<b>Budget '15</b>	<b>Change</b>
Administration	11	11	11	0
Fire Inspections-Dev. Svcs.	12	12	12	0
Arson Investigation	4	4	4	0
Training Division	5	5	6	1
Fire Fighting Division	301	300	299	-1
Emergency Medical Services	4	5	5	0
<b>TOTAL</b>	<b>337</b>	<b>337</b>	<b>337</b>	<b>0</b>

**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**

The 86<sup>th</sup> annual conference of the Southeastern Association of Fire Chiefs was hosted by KFD June 18-20, 2014. The conference was attended by fire service professionals throughout the southeast and included classes, vendor exhibits and a memorial service.

Deputy Chief Roger Byrd retired at the end of 2013 after nearly 40 years of dedicated service to the Knoxville Fire Department. After joining the department in 1973, Deputy Chief Byrd rose through the ranks to Assistant Chief in 1998, Fire Marshal in 1999, and Deputy Chief in 2009.

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Departmental expenditures and encumbrances managed (in millions)	1	35.4	35.3	36.4	36.3	39.9
* Children served by Fire Education programs	2	5,000	13,111	5,000	33,959	5,000
Efficiency:						
* Ratio of civilian personnel to uniformed personnel	1	10/327	10/320	10/327	10/310	10/327
* Ratio of Fire Instructors to children	2	1/4500	2/13000	1/4500	2/33959	2/4500
Service Quality:						
* Percent of budget expended and encumbered	1	100%	99%	100%	99%	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

AUTHORIZED POSITIONS	2013	2014	2015
Office Assistant II	1	1	1
Executive Assistant	1	1	1
Administrative Technician	1	1	1
Fire Planning & Operations Mgr.	1	1	1
Accounting Clerk - Sr.	1	1	1
Fire Officer	4	4	4
Fire Deputy Chief	1	1	1
Fire Chief	1	1	1
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>11</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$913,835	\$934,360	\$1,087,250
Supplies	14,270	20,900	21,560
Other	338,564	333,380	362,490
Capital			
<b>TOTAL</b>	<b>\$1,266,669</b>	<b>\$1,288,640</b>	<b>\$1,471,300</b>

## **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 performed a total of 4,144 inspections during the fiscal year ending June 30, 2014. This is an increase of 6% over the previous fiscal year. 754 plans reviews were performed during the fiscal year.

This division oversaw the demolition of the McClung warehouses during February 2014. The work was performed by J.W. Demolition. The City of Knoxville purchased the building and property in November 2013 and plans to use it for redevelopment.

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Fire Inspection / Dev. Svcs.	21

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Fire inspections conducted	1	4,200	3,911	4,200	4,144	4,200
* Plans reviewed	2	1,000	861	1,000	754	1,000
Efficiency:						
* Average inspections per month	1	350	326	350	345	350
* Plans reviewed per month	2	83	72	83	63	83
Service Quality:						
* Percentage of fire code violations cleared	1	100%	100%	100%	100%	100%
* Ratio of rejected/approved plans	2	0.30	0.14	0.30	0.17	0.30
Qualitative Outcome:						
* Number of second re-inspections required	1	50	45	50	45	50
* Average plan lag time (in work days)	2	10	8	10	7	10

AUTHORIZED POSITIONS	2013	2014	2015
Office Assistant II	1	1	1
Principal Secretary	1	1	0
Master Firefighter	0	1	1
Fire Officer	9	8	8
Administrative Assistant	0	0	1
Fire Assistant Chief	1	1	1
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>12</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$914,483	\$935,330	\$1,064,340
Supplies	18,048	20,510	20,510
Other	205,217	213,260	210,230
Capital			
<b>TOTAL</b>	<b>\$1,137,748</b>	<b>\$1,169,100</b>	<b>\$1,295,080</b>

**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**

An investigation by Arson personnel led to the arrest of two individuals one month after the McClung warehouse fire in February 2014. The two individuals were indicted on charges of aggravated arson in June 2014. No trial date has been set.

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Arson Investigation	23

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Arson Investigations	1	150	125	150	140	150
* Actual Arson Cases	1	75	58	75	56	75
Efficiency:						
* Average cases per Arson Investigator	1	19	15	19	14	19
Service Quality:						
* Average time to respond to request for fire investigative services (in hours)	1	0.50	0.40	0.50	0.40	0.50
Qualitative Outcome:						
* Percent of fire investigation cases closed (fires, threats, other)	1	60%	48%	60%	43%	60%

AUTHORIZED POSITIONS	2013	2014	2015
Fire Officer	4	4	4
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$382,948	\$376,420	\$417,490
Supplies	2,287	2,600	2,600
Other	91,790	95,820	103,400
Capital			
TOTAL	\$477,025	\$474,840	\$523,490

**SECTION SUMMARY**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Fire Alarm Communication	30

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		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	2013	2014	2015
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	21,560	16,000	16,000
Other	3,535,726	3,538,260	3,545,260
Capital		0	
TOTAL	\$3,557,286	\$3,554,260	\$3,561,260

## **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**

The second Citizens Fire Academy was held during April and May of 2014. The class involved all aspects of KFD responsibilities and included four training sessions at the Training Academy and one session at our downtown station (Headquarters) as well as a tour of the Emergency 911 Center. During these classes, individuals were taught about the inner workings of the various divisions of KFD including Arson, Inspections, Rescue, Training, Administrative, EMS, and Firefighting.

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Training Division	40

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Recruit schools held	1	1	1	1	0	1
* Recruits enrolled	1	22	20	15	0	15
* Firefighters certified to state of Tennessee program standards	2	320	308	320	320	320
Efficiency:						
* Cost per recruit	1	\$35,000	\$41,800	\$35,000	n/a	\$35,000
* Instructor per recruit ratio	1	4/20	4/20	4/15	n/a	4/15
* Training hours per certified firefighter	2	40	40	40	40	40
Service Quality:						
* Percent of recruits graduating	1	100%	85%	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	22	20	22	0	
* Total number of trained firefighters available for emergency response	2	300	300	300	300	300

AUTHORIZED POSITIONS	2013	2014	2015
Office Assistant II	1	1	1
Principal Secretary	1	1	1
Fire Officer	2	2	2
Master Firefighter	0	0	1
Fire Assistant Chief	1	1	1
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>6</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$373,609	\$363,350	\$456,080
Supplies	23,125	24,500	24,500
Other	70,578	79,480	83,910
Capital			
<b>TOTAL</b>	<b>\$467,312</b>	<b>\$467,330</b>	<b>\$564,490</b>

**SECTION SUMMARY**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Maintenance Shop	50

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		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	2013	2014	2015
Fire Officer	0	0	0
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	20,663	36,200	0
Capital	0	0	0
TOTAL	\$0	\$0	\$0

**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**

Knox Heritage recognized and presented the Knoxville Fire Department a “Fantastic Fifteen Award” for preserving four of our historic stations – Mechanicsville Fire Station #5, Lonsdale Fire Station #7, Whittle Springs Fire Station #11, and Lonas Fire Station #12.

A new Quint (combination and ladder truck) was purchased and assigned to Lonsdale Fire Station #7 during the fiscal year.

Renovations for Station 20 were completed during the fiscal year.

**SECTION SUMMARY**

**City of Knoxville**

FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Fire Fighting Division	60

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Total Alarms Attended	1	19,500	21,209	19,500	21,644	19,500
* Fire Alarms Attended	1	7,500	1,037	7,500	1,023	7,500
* First Responder Rescue Calls	1	10,000	10,808	10,000	10,546	10,000
* Cancelled Calls/False Alarms	1	1,500	2,746	1,500	2,733	1,500
Efficiency:						
* Percent of Engine, Ladder, and Tanker Companies achieving 4:00 or under response time	1	100%	Unavailable*	100%	Unavailable*	100%
* Percent of Engine Companies achieving 4:00 or under response time (EMS)	1	100%	Unavailable*	100%	Unavailable*	100%
Service Quality:						
* Average Response Time (in minutes & seconds)	1	3:45	4:51	3:45	4:45	3:45
* Average Response Time (in minutes & seconds-EMS)	1	3:45	4:51	3:45	4:45	3:45
Qualitative Outcome:						
* Percent of Engine and Ladder Companies improving response time from prior year	1	10%	Unavailable*	10%	Unavailable*	10%
* Percent of Engine and Ladder Companies improving response time from prior year (EMS)	1	10%	Unavailable*	10%	Unavailable*	10%
* Fire loss (in millions)	2	\$5.96	\$11.90	\$5.96	\$10.80	\$5.96
* Total civilian fire deaths	2	0	0	0	0	0

\*Information is not available for these fiscal years.

AUTHORIZED POSITIONS	2013	2014	2015
Firefighter Recruit	1	1	0
Firefighter	25	18	18
Senior Firefighter	99	100	101
Master Firefighter	81	84	83
Fire Officer	82	85	85
Fire Assistant Chief	12	12	12
<b>TOTAL</b>	<b>300</b>	<b>300</b>	<b>299</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$21,485,287	\$22,094,670	\$24,909,340
Supplies	591,216	657,580	732,710
Other	5,989,678	6,097,170	6,336,480
Capital	0	0	0
<b>TOTAL</b>	<b>\$28,066,181</b>	<b>\$28,849,420</b>	<b>\$31,978,530</b>

**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**

Working with East Tennessee Children's Hospital and a local family whose teenage son has Addison's Disease, KFD's EMS Division developed and implemented an Adrenal Insufficiency Protocol for our First Responder Program that provides potentially life-saving care to Addison's Disease patients who experience an adrenal crisis.

The state is in the process of changing the EMT-IV classification to EMT Advanced. Basic EMT's can avail themselves of the opportunity to upgrade to EMT Advanced with in-house training at our Training Academy. This training for this transition is being overseen by the EMS division.

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Emergency Medical Services	70

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* First Responder participants	1	320	317	320	310	320
* ALS Engines & Ladder companies	1	18	11	18	11	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	50.0	50.0	49.0	50.0
* Average ALS response time (in minutes and seconds)	1	3:45	4:51	3:45	4:44	3:45
Qualitative Outcome:						
* Percent of First Responders certified as EMT's & Paramedics	1	100%	99%	100%	99%	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.

AUTHORIZED POSITIONS	2013	2014	2015
Principal Secretary	1	1	1
Master Firefighter	0	0	0
Senior Firefighter	1	1	1
Fire Officer	2	2	2
Fire Assistant Chief	1	1	1
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$388,279	\$389,280	\$394,600
Supplies	65,639	62,200	62,200
Other	129,525	142,890	125,490
Capital			
<b>TOTAL</b>	<b>\$583,443</b>	<b>\$594,370</b>	<b>\$582,290</b>

**LEGISLATIVE  
81500**

City Council (9)

- City Recorder (1)
- Internal Auditor (1)
- Assistant City Recorder (1)

**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 Recorder's) Office serves as the administrative and secretarial staff of the City Council and Knoxville Beer Board. Preparation and indexing of all minutes of council meetings, beer board meetings, work sessions and related meetings of the council is the main function 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, deeds, bonds and other official city documents and the city seal.

To provide efficient, accountable and responsible legislative government.

To treat all citizens in a fair and equitable manner.

**ACCOMPLISHMENTS**

Attended, recorded, prepared and disseminated minutes of all City Council meetings, Beer Board meetings, workshops and other related meetings of City Council.

Maintained proper custodial care of all city minutes, resolutions, ordinances, contracts, bonds, deeds and other official city documents.

Maintained proper custodial care of the city seal.

Maintained cross-reference index of official city documents.

Continued implementation of special beer hearings as related to Tennessee Alcoholic Beverage Commission project (HB3633).

Prepared transcripts and records for court proceedings.

Continued administration of Council's 202 Fund.

Continued newly adopted state law Beer Board annual reporting requirements (SB 2420).

Maintained required state certification for city recorder.

Navigated agenda management system upgrades for City Council Office.

Responded in timely manner to all requests.

Provided efficient, accountable and responsible legislative government to all people.

**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	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Resolutions and Ordinances processed	2	550	488	400	341	350
* Beer Board Meetings and Hearings	1,2	16	34	25	38	25
* Council Meetings, Workshops, and Committee Meetings	1,2	55	74	55	61	55

AUTHORIZED POSITIONS	2013	2014	2015
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 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$520,066	\$549,180	\$523,140
Supplies	2,289	2,720	2,720
Other	528,129	424,360	429,340
Capital			
TOTAL	\$1,050,484	\$976,260	\$955,200

**CIVIL SERVICE MERIT BOARD  
81700**

Civil Service  
81700

Board Members (5)

- Civil Service Board Executive Secretary/Director (1)
- Deputy Director (1)
- Human Resource Analyst Sr. (1)
- Human Resource Analyst (1)
- Executive Assistant (1)
- Human Resources Technician, Sr. (4)
- Human Resources Office Manager (1)

## **SECTION 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 processing times for New Hire.
  - (b) Turnover rate.
  - (c) Percentage of minority applicants.
  - (d) Percentage of minority hires.
- (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.
- (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) Cost savings of in house training vs. outside training per employee trained.
  - (c) Total number of employees trained.
  - (d) Percentage of KPD uniformed employees who have completed their college degree.
  - (e) Average \$ usage of Tuition Reimbursement for the fiscal year.

### **ACCOMPLISHMENTS**

Last year, the Civil Service Department saw an increase in both the number of applicants and the number of jobs posted. We processed 5,187 applications, which was a 49% increase over the prior year. This was for 207 job requisitions, which was a 31% increase over last year. Civil Service administered 3,248 exams and coordinated the hiring of 80 new employees and the

promotion of 173 employees. Minority hires comprised 20% of all new hires. The average time from the receipt of a request to fill a position to the time that the new employee was at work averaged 69 days for non-uniformed and 48 days for uniformed. Through the city's in-house training program, TRACK, Civil Service training classes trained 411 employees last year. Compared to the cost of sending these employees to outside training, this in-house training represented a cost savings of approximately \$66,171. Finally, City of Knoxville compensation changes resulted in the average COK salary increasing approximately 2.1% in 2014.

**SECTION SUMMARY**

**City of Knoxville**

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Boards	8
SECTION	Civil Service	17
	Civil Service	00

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual to date	target	actual to date	target
<b>Quantitative Output:</b>						
* # of classifications reviewed	2	100.00	67.00	100.00	99.00	100.00
* % of COK employees who have had sexual harassment or drug/alcohol training	3	100.00	99%	100.00	99%	100.00
* Total # of employees trained	3	275.00	345.00	300.00	411.00	300.00
* % of minority hires	1	8.00	21%	12.00	19%	13.00
* % of minority applicants	1	11.00	17%	15.00	20%	13.00
* % KPD uniformed employees with college ed.	3	35.00	37%	40.00	45%	48.00
* Average \$ per employee using Tuition Reimbursement.	2	3,000.00	\$2,327	3,000.00	\$2,506	3,000.00
<b>Efficiency:</b>						
* Cost savings of in-house training vs. outside training per employee trained	3	200.00	\$191.00	200.00	\$161.00	200.00
<b>Service Quality:</b>						
* Average time from initiation of requisition by department until receipt in Civil Service.	1	10.00	4	5.00	3	5.00
* Average time from receipt of requisition to referral to department (Non-uniformed)	1	30.00	26	30.00	24	30.00
* Average time from receipt of requisition to referral to department (Uniformed)	1	50.00	2	50.00	6	30.00
Average time to process Police Academy	1	120.00	N/A	120.00	N/A	120.00
* Average time from referral to dept. until return to CS with selection (Non-uniformed)	1	28.00	23	28.00	25	28.00
* Average time from referral to dept. until return to CS with selection (Uniformed)	1	45.00	13	45.00	16	30.00
* Average time from employee selection to Start Date (Non-uniformed)	1	20.00	19	20.00	20	20.00
* Average time from employee selection to Start Date (Uniformed)	1	30.00	23	30.00	26	30.00
<b>Qualitative Outcome:</b>						
* Turnover rate - all turnover	1	5.00%	4%	5.00%	5%	5.00%
* Turnover rate - less retirees and deaths	1	4.00%	3%	4.00%	4%	4.00%
* % increase in COK average salaries compared to previous year	2	2.50%	2.00%	2.50%	2.10%	2.50%
<b>AUTHORIZED POSITIONS</b>		2013		2014		2015
Civil Service Board Exec.Sec./Direct.	1	1	1	1	1	1
Deputy Director	1	1	1	1	1	1
Human Resource Analyst Sr.	2	2	1	1	1	1
Human Resource Analyst	1	1	1	1	0	0
Human Resource Office Manger	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Human Resource Technician Sr.	5	5	4	4	5	5
<b>TOTAL</b>		<b>12</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>FINANCIAL SUMMARY</b>		ACTUAL 2013		BUDGET 2014		BUDGET 2015
Personal Services		\$797,975	\$766,640	\$766,640	\$821,700	\$821,700
Supplies		7,083	20,500	20,500	17,600	17,600
Other		128,732	432,010	432,010	242,080	242,080
Capital		200	0	0	0	0
<b>TOTAL</b>		<b>\$933,990</b>	<b>\$1,219,150</b>	<b>\$1,219,150</b>	<b>\$1,081,380</b>	<b>\$1,081,380</b>

**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	2013		2014		2015
		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 14/15 budget decreases because there is no city election scheduled for this fiscal year. \$40,000 was budgeted for FY12-13. None was expended.						

AUTHORIZED POSITIONS	2013	2014	2015
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2013*	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	0	260,000	10,000
Capital	0	0	0
TOTAL	\$0	\$260,000	\$10,000

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Knoxville Partnership	39
SECTION	Knoxville Partnership	10

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
This section currently includes grant support to the Chamber of \$140,000.						

AUTHORIZED POSITIONS	2013	2014	2015
Special Assistant to the Mayor	0	0	0
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
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**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Knoxville Partnership	39
SECTION	Innovation Valley	20

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
This section accounts for the funding of the jobs and business development program, Innovation Valley. An additional \$170,00 is provided in FY 2015 to bolster regional public/private efforts to bring a low fare air carrier to Knoxville.						

AUTHORIZED POSITIONS	2013	2014	2015
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	400,000	570,000	570,000
Capital	0	0	0
TOTAL	\$400,000	\$570,000	\$570,000

**SECTION SUMMARY**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Knoxville Partnership	39
SECTION	Development Corporation	30

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
This section accounts for the funding of the Development Corporation.						

AUTHORIZED POSITIONS	2013	2014	2015
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	78,725	90,080	90,080
Capital	0	0	0
TOTAL	\$78,725	\$90,080	\$90,080

**SECTION SUMMARY**

	<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	2013		2014		2015
		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 14/15 is \$905,000.						

AUTHORIZED POSITIONS	2013	2014	2015
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	905,000	905,000	905,000
Capital	0	0	0
TOTAL	\$905,000	\$905,000	\$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	2013		2014		2015
		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	2013	2014	2015
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,057,825	1,108,610	1,158,610
Capital	0	0	0
TOTAL	\$1,057,825	\$1,108,610	\$1,158,610

**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	2013		2014		2015
		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 FY14/15 is \$1,255,000. Several grants have been moved into departmental budgets.</p>						

AUTHORIZED POSITIONS	2013	2014	2015
No personnel			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	746,706	712,000	1,255,000
Capital	0	0	0
<b>TOTAL</b>	<b>\$746,706</b>	<b>\$712,000</b>	<b>\$1,255,000</b>

City of Knoxville

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2014/15

Description	Actual FY 11/12	Actual FY 12/13	Adopted FY 13/14	Adopted FY 14/15	Dollar Change	Percentage Change
<i>Operating Grants</i>						
African American Appalachian Arts	\$ 18,000	\$ 32,556	\$ 15,000	\$ -	\$ (15,000)	(100.00%)
Arts and Cultural Alliance	25,000	25,000	28,000	28,000	-	0.00%
Beck Cultural Center	26,000	25,500	25,500	28,000	2,500	9.80%
Bijou Theatre	20,000	19,500	18,500	19,500	1,000	5.41%
Blount Mansion Association	8,000	8,000	7,500	7,500	-	0.00%
Boys/Girls Club	3,000	3,000	-	-	-	-
Carpetbag Theatre	5,000	10,000	7,500	-	(7,500)	(100.00%)
Centro Hispano de East Tennessee	-	5,000	5,000	5,500	500	10.00%
Cerebral Palsy Center	7,000	7,000	7,000	7,000	-	0.00%
Child and Family Services	38,000	38,000	38,000	-	(38,000)	(100.00%)
Childhelp Children's Center of East Tennessee	-	7,000	7,000	-	(7,000)	(100.00%)
Clarence Brown Theatre	2,500	10,000	5,000	5,000	-	0.00%
C.O.N.N.E.C.T. Ministries	5,000	5,000	5,000	5,000	-	0.00%
Court Appointed Special Advocates (CASA)	-	1,000	-	-	-	-
Crutcher Memorial Youth Enrichment Center	-	1,000	-	-	-	-
Dogwood Arts Festival, Inc.	-	5,000	10,000	12,000	2,000	20.00%
East Tennessee Civil War Alliance	-	-	-	4,500	4,500	-
East Tennessee Community Design Center	8,000	8,000	8,000	4,000	(4,000)	(50.00%)
East Tennessee Discovery Center	20,000	20,000	15,000	15,000	-	0.00%
East Tennessee Historical Society	18,000	20,000	17,500	17,500	-	0.00%
East Tennessee Technology Access Center	2,500	2,500	2,500	3,000	500	20.00%
Emerald Youth Foundation	1,500	1,500	1,500	2,000	500	33.33%
Epilepsy Foundation	1,000	1,000	-	2,000	2,000	-
Family Promise of Knoxville	1,500	1,500	-	-	-	-
Florence Crittenton Home	3,000	-	-	-	-	-
Fountain City Art Center	1,000	2,000	1,500	1,500	-	0.00%
Free Medical Clinic of America, Inc.	-	5,500	-	6,000	6,000	-
Friends of the Knox County Library (Imagination Library)	7,000	7,000	7,000	7,000	-	0.00%
Friends of Literacy	3,000	3,000	3,000	3,000	-	0.00%
Hands and Feet Ministries	1,000	1,000	1,000	-	(1,000)	(100.00%)
Hazen Historical Museum Foundation	8,000	10,000	7,500	7,500	-	0.00%
Helen Ross McNabb Center	4,500	4,500	4,500	45,500	41,000	911.11%
Hola Hora Latina	3,000	8,500	8,500	9,000	500	5.88%
Hope Resource Center	4,000	-	-	-	-	-
Interfaith Health Clinic	32,000	32,000	32,000	32,000	-	0.00%
James White Fort Association	8,000	9,000	7,500	7,500	-	0.00%
Joy of Youth Music School	12,000	12,000	12,000	15,000	3,000	25.00%
Jubilee Community Arts	5,000	10,000	5,000	5,000	-	0.00%
Keep Knoxville Beautiful	5,000	5,000	5,000	5,000	-	0.00%
Knox Heritage	21,000	21,000	21,000	5,000	(16,000)	(76.19%)
Knox Jazz Festival	-	-	-	1,000	1,000	-
Knoxville Area Urban League	45,000	45,000	45,000	45,000	-	0.00%
Knoxville Botanical Gardens & Arboretum	3,500	3,500	3,500	-	(3,500)	(100.00%)
Knoxville Choral Society	1,500	1,500	1,500	1,500	-	0.00%
Knoxville Habitat for Humanity	2,500	2,500	-	-	-	-
Knoxville Leadership Foundation - Amachi Knoxville	-	3,000	3,000	4,000	1,000	33.33%
Knoxville Museum of Art	80,000	80,000	74,000	74,000	-	0.00%
Knoxville Opera Company	24,000	-	22,000	23,000	1,000	4.55%
Knoxville Symphony Society	55,000	60,000	54,000	54,000	-	0.00%
Legal Aid of East Tennessee	4,000	4,000	4,000	4,000	-	0.00%
Life Saver's, Inc.	-	1,000	-	-	-	-
Lighthouse at Austin Homes, Inc.	-	-	-	1,000	1,000	-
McClung Museum	-	2,500	1,500	3,000	1,500	100.00%
Metropolitan Drug Commission	40,000	40,000	40,000	40,000	-	0.00%
MLK Commemorative Commission	-	2,500	3,000	5,000	2,000	66.67%
Positively Living	5,000	5,000	5,000	5,000	-	0.00%
Redeeming Hope Ministries	-	-	-	4,000	4,000	-
Samaritan Ministry - CBC	1,500	1,500	1,500	1,500	-	0.00%
Second Harvest Food Bank	8,000	8,000	8,000	8,000	-	0.00%
SEED	-	-	-	4,000	4,000	-
Senior Citizens Home Assistance	20,000	20,000	-	20,000	20,000	-
Sertoma Center	22,000	19,650	-	-	-	-
Sexual Assault Center of East Tennessee	-	3,000	3,000	-	(3,000)	(100.00%)
Shora Foundation	500	500	-	-	-	-
Tennessee Archive of Moving Image and Sound	1,000	-	-	-	-	-

City of Knoxville

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2014/15

Description	Actual FY 11/12	Actual FY 12/13	Adopted FY 13/14	Adopted FY 14/15	Dollar Change	Percentage Change
Tennessee Children's Dance Ensemble	3,000	2,500	2,000	2,500	500	25.00%
Tennessee Stage Company	6,000	-	4,000	4,000	-	0.00%
Tennessee Theatre Foundation	20,000	-	8,500	10,000	1,500	17.65%
Tennessee Valley Fair	-	-	-	5,000	5,000	-
Tribe One	6,500	6,500	-	-	-	-
UUNIK Academy, Inc.	-	1,000	1,000	2,000	1,000	100.00%
Volunteer Ministry Center	3,000	6,000	6,000	5,000	(1,000)	(16.67%)
WDVX	21,000	30,000	24,000	24,000	-	0.00%
Williams Creek Community Garden (TCWN)	1,500	-	-	-	-	-
YMCA	5,000	5,000	5,000	5,000	-	0.00%
YWCA	5,000	5,000	5,000	5,000	-	0.00%
<b>Subtotal - Operating Grants</b>	<b>712,000</b>	<b>746,706</b>	<b>663,500</b>	<b>675,000</b>	<b>11,500</b>	<b>1.73%</b>
<i>Capital Grants</i>						
Beck Cultural Center Capital	-	-	33,500	-	(33,500)	(100.00%)
Boys/Girls Club Capital	-	-	-	250,000	250,000	-
C.O.N.N.E.C.T. Ministries Capital	-	-	-	15,000	15,000	-
Crutcher Memorial Youth Enrichment	5,000	-	-	-	-	-
Knoxville Botanical Gardens and Arboretum	-	-	-	250,000	250,000	-
Knoxville Museum of Art Capital	-	-	-	50,000	50,000	-
Love Kitchen Capital	(2,062)	-	-	-	-	-
Sertoma Center, Inc. Capital	-	-	15,000	15,000	-	0.00%
<b>Subtotal - Capital Grants</b>	<b>2,938</b>	<b>-</b>	<b>48,500</b>	<b>580,000</b>	<b>531,500</b>	<b>1095.88%</b>
<b>Grand Total</b>	<b>\$714,938</b>	<b>\$746,706</b>	<b>\$712,000</b>	<b>\$1,255,000</b>	<b>\$ 543,000</b>	<b>76.26%</b>

**SECTION SUMMARY**

**City of Knoxville**

	<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	2013		2014		2015
		target	actual	target	actual	target
The FY 14/15 PBA budget is \$535,040. PBA manages the Waterfront, Second Creek Greenway and the downtown cinema area on behalf of the City through a management agreement.						

AUTHORIZED POSITIONS	2013	2014	2015
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	529,533	568,820	535,040
Capital	0	0	0
TOTAL	\$529,533	\$568,820	\$535,040

**SECTION SUMMARY**

	<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	2013		2014		2015
		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	2013	2014	2015
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	690,640	615,640	690,640
Capital	0	0	0
TOTAL	\$690,640	\$615,640	\$690,640

**SECTION SUMMARY**

	<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	2013		2014		2015
		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 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	2013	2014	2015
No personnel			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

FINANCIAL SUMMARY	BUDGET 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,810,000	1,850,000	2,004,600
Capital	0	0	0
<b>TOTAL</b>	<b>\$1,810,000</b>	<b>\$1,850,000</b>	<b>\$2,004,600</b>

City of Knoxville  
**GENERAL FUND TRANSFERS**  
Fiscal Year 2014/15

Description	Budget FY 13/14	Budget FY 14/15	Change 13/14 - 14/15	Comment
Community Improvement (202) Transfer	90,000	90,000	-	Transfer for community improvements (see Fund 202)
City Inspections Transfer	900,110	822,450	(77,660)	Subsidy for City Inspections (see Fund 216)
Stormwater Transfer	2,855,890	3,174,920	319,030	Funding for Stormwater operations (see Fund 220)
Solid Waste Transfer	9,479,650	9,373,770	(105,880)	Funding for Solid Waste operations (see Fund 230)
Special Revenue Fund Transfer	264,880	681,120	416,240	Transfer for Misc. Spec. Rev./Demolition by Neglect/Others (see Fund 240)
Capital Projects Transfer	-	5,207,000	5,207,000	Capital Purchases (see Fund 401)
Transfer - Trust & Agency	1,450,000	1,591,000	141,000	Actuarially required contribution for past service liability (Schools)
Chilhowee Park Transfer	1,001,720	1,022,620	20,900	Subsidy for Chilhowee Park operations (see Fund 503)
Auditorium/Coliseum Transfer	1,422,740	1,469,520	46,780	Subsidy for Coliseum (see Fund 503)
Metro Parking Transfer	125,000	-	(125,000)	Allocation for On-Street Parking enforcement/maintenance
Convention Center Transfer	2,156,430	2,126,470	(29,960)	Support for Convention Center Operations (see Fund 506)
World's Fair Park Transfer	1,559,120	1,484,320	(74,800)	Subsidy for WFP operations (see Fund 506)
Mass Transit Transfer	9,816,380	8,474,520	(1,341,860)	KAT operating subsidy (see Fund 507)
Trolley Transfer	921,990	1,043,030	121,040	Trolley operating subsidy (see Fund 507)
Golf Course Transfer	50,000	101,640	51,640	Subsidy for Municipal Golf Course (see Fund 508)
Risk Management Transfer	549,140	613,900	64,760	Support administration of Risk Fund (see Fund 704)
Health Care Transfer	<u>961,790</u>	<u>1,316,650</u>	<u>354,860</u>	Support administration of Health Care Fund (see Fund 705)
Total - Transfers	<u>33,604,840</u>	<u>38,592,930</u>	<u>4,988,090</u>	
Non-departmental expenditures				
Tax Increment Transfer	1,177,590	1,717,400	539,810	Tax Increment Payments (see Fund 306)
Employer Subsidy - Retiree Health Care	<u>454,250</u>	<u>384,860</u>	<u>(69,390)</u>	Subsidy to offset a portion of retiree's health care costs (see Fund 705)
Total - Non-departmental Expenditures	<u>1,631,840</u>	<u>2,102,260</u>	<u>470,420</u>	
Grand Total	<u>35,236,680</u>	<u>40,695,190</u>	<u>5,458,510</u>	

**City of Knoxville**

**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 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 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 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. In FY 14/15 we

	<b>Budget FY 14</b>	<b>Estimated Actual FY 14</b>	<b>Budget FY 15</b>
Interest	\$4,600,000	\$4,617,330	\$4,570,000
Gas and Motor Fuel	<u>3,000</u>	<u>2,300</u>	<u>3,600</u>
Total	<u>\$4,603,000</u>	<u>\$4,619,630</u>	<u>\$4,573,600</u>

anticipate receiving \$4,570,000 from this source. Other revenue to this fund includes \$3,600 in interest earnings for FY 14/15.

The FY 14/15 budget forecasts no net loss or gain in fund balance.

The chart above provides a detailed breakdown of budgeted FY 13/14 revenue, estimated actual FY 13/14 revenue and the projected budget for FY 14/15.

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**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 Lenoir 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**

The street light program ensures that streets are lighted to provide safe conditions for drivers and pedestrians at night. New installations have improved the level of safety on existing streets. Field inspections of the street lighting system identify street light outages for repair, which helps make sure that we have safe conditions and ensures the City is getting what we pay KUB to provide. Street lights also give the City a more attractive and well-kept appearance. Energy efficient lighting upgrades using LED technology have been used on new roadway projects including the Callahan Drive Phase II, as well as new subdivisions such as The Village at Bearden.

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Stormwater	201
DEPARTMENT	Public Works	4
DIVISION	Engineering	32
SECTION	Street Lighting	11

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015	
		target	actual	target	actual	target	actual
Quantitative Output:							
Efficiency:							
Service Quality:							
* Number of street lighting inspections	3	30	42	30	29	30	
* Number of street lights approved for design of existing city streets	3	10	60	10	38	10	
Qualitative Outcome:							
*							
*							

AUTHORIZED POSITIONS	2013	2014	2015
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	0	0	0
Supplies	0	0	0
Other	3,984,944	3,843,000	3,985,000
Capital	0	0	0
TOTAL	\$3,984,944	\$3,843,000	\$3,985,000

**FUND:** Community Improvement Fund (202)  
**DEPARTMENT:** Legislative (81500)  
**DIVISION:** Legislative (81500)

***DIVISION SUMMARY***

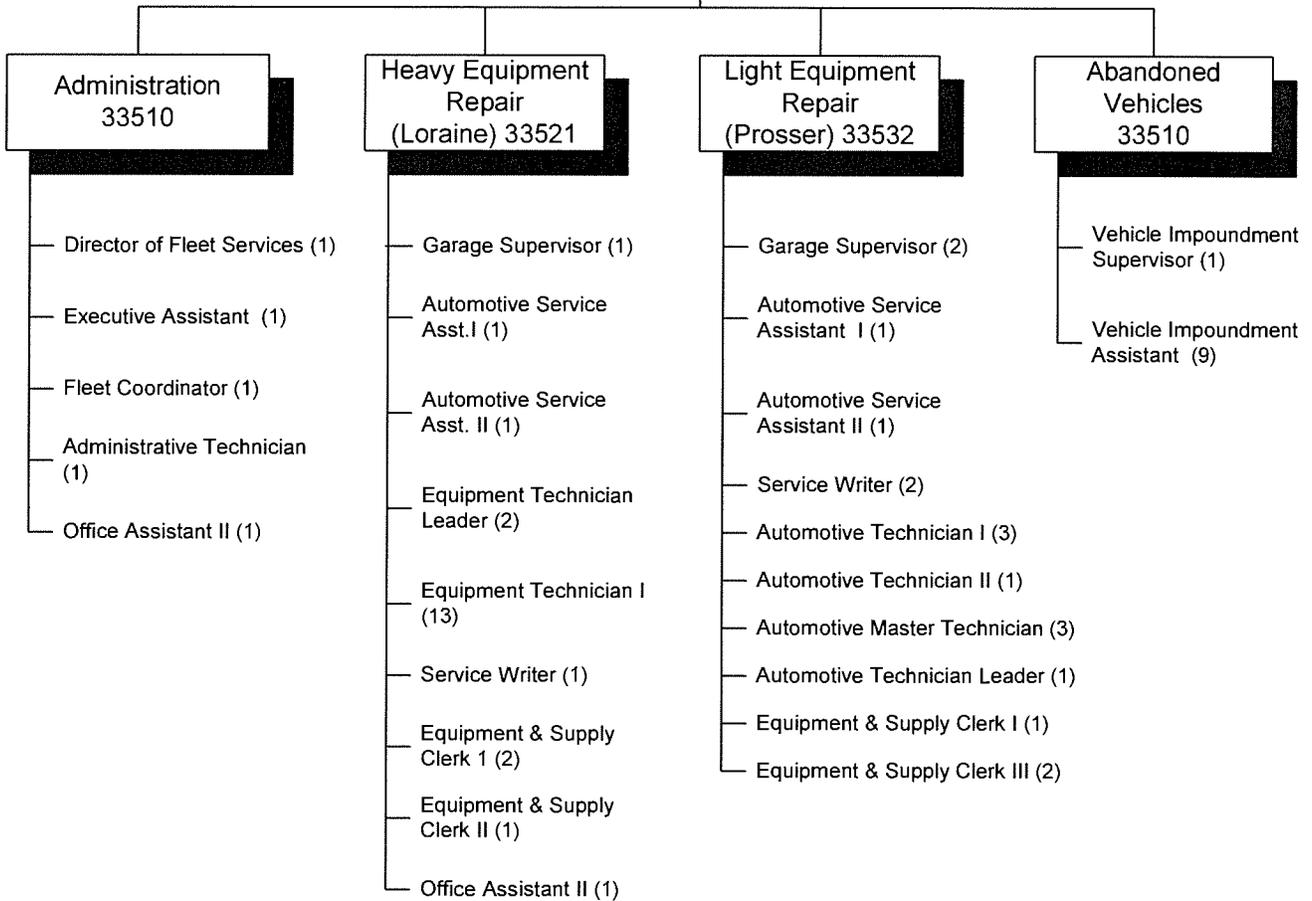
**DIVISION ANALYSIS:**

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.

<b>SUMMARY BY DIVISION</b>	<b>Actual '13</b>	<b>Budget '14</b>	<b>Budget '15</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Legislative (81500)	90,000	90,000	90,000	0	0%
<b>TOTAL</b>	90,000	90,000	90,000	0	0%

<b>STAFFING SUMMARY BY DIVISION*</b>	<b>Budget '12</b>	<b>Budget '13</b>	<b>Budget '14</b>	<b>Change</b>
*Personnel noted in 100-81510	0	0	0	0
<b>TOTAL</b>	0	0	0	0

**FLEET SERVICES  
33500**



**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Abandoned Vehicles	209
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Impound Lot	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 the City Law Department, City of Knoxville Police Department, and Codes Enforcement personnel at the lowest cost possible.

**OBJECTIVES – FY2015**

1. Zero injuries
2. Improve Risk Management Facility Safety Inspection Results.
3. 100% completion of Webnet Safety Training and Title 6 online training.
4. Provide excellent customer service to the citizens of Knoxville as well as others. Also provide excellent customer service to our internal customers.
5. Prevent theft and vandalism at the Heavy, Light, and Impound facilities by conducting top notch monitoring (via security cameras) and contact KPD as necessary.
6. Strategic disposal of vehicles utilizing a mix of Gov Deals and Impound Auctions to maximize return on vehicles.
7. Maintain a minimum of 80 vehicles per Impound Auction.
8. Stay within budget for FY15.
9. Provide training and education opportunities to team members when applicable.
10. Reduce overtime expenditures.

**ACCOMPLISHMENTS - FY2014**

1. Zero injuries.
2. 100% completion rate of Webnet Safety Training and Title 6 online training
3. Transitioned to every other month auctions while maintaining revenue and quality.
4. Fully staffed.
5. Completed the fiscal year within budget.

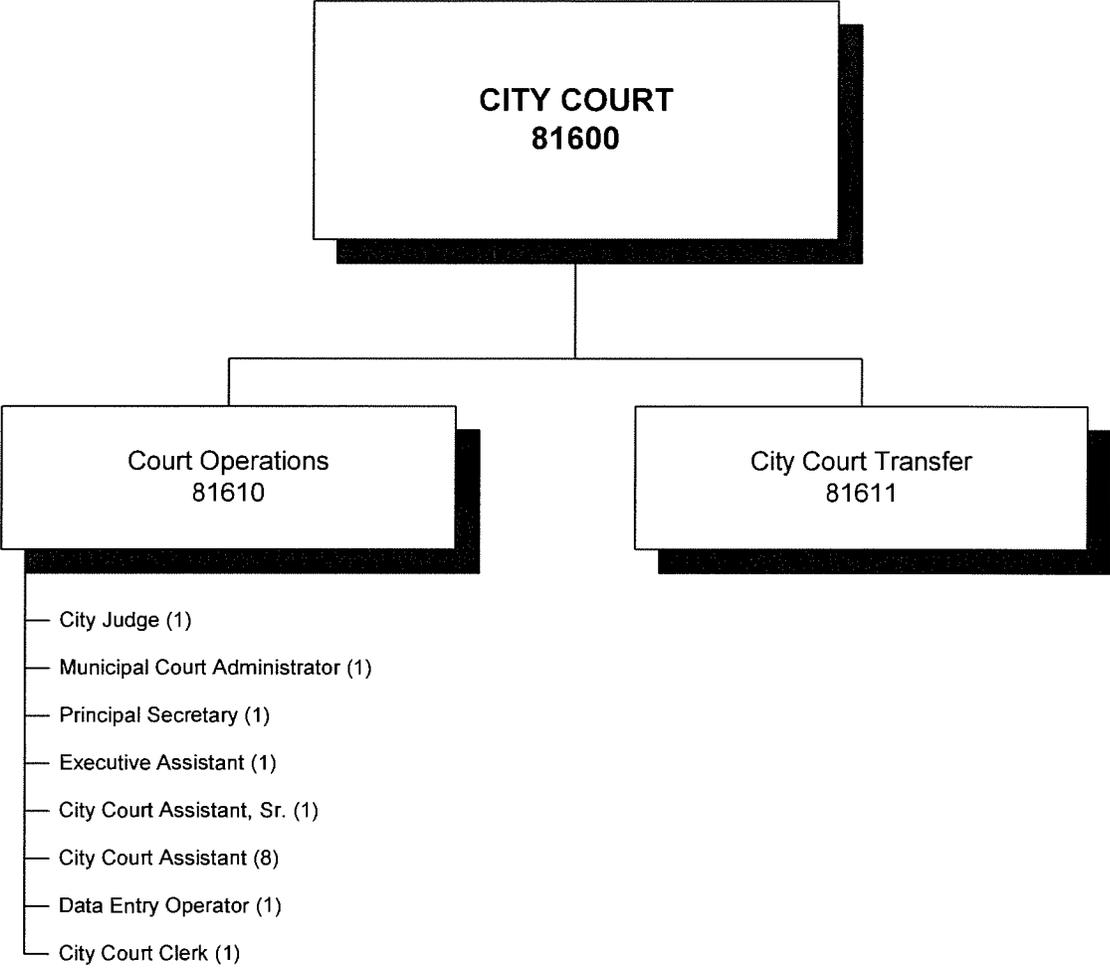
**SECTION SUMMARY**

**City of Knoxville**

	Name	Number
FUND	Abandoned Vehicles	209
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Impound Lot	10

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Injuries	1	0	1	0	0	0
* Vehicles impounded	3	4,750	3,827	4,000	3,544	4,000
* Vehicles released	3	4,350	3,444	3,500	3,223	3,500
* Achieve excellent customer service (subjective)	3	excellent	excellent	excellent	excellent	excellent
Qualitative Outcome:						
* Theft and Loss prevention	4	zero loss	zero loss	zero loss	zero loss	zero loss
* Auction Impound Revenue Sales	4	450,000	346,740	400,000	388,365	400,000
* Annual revenue for Impounded/Released vehicles	4	NA	NA	NA	346,737	375,000
<b>AUTHORIZED POSITIONS</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>		
Vehicle Impoundment Assistant		9	9	8		
Vehicle Impoundment Assistant,II		0	0	1		
Vehicle Impoundment Supervisor		1	1	1		
<b>TOTAL</b>		<b>10</b>	<b>10</b>	<b>10</b>		

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$429,646	438,880	459,090
Supplies	13,079	13,620	16,620
Other	313,361	403,160	403,550
Capital	0	175,000	0
<b>TOTAL</b>	<b>\$756,086</b>	<b>\$1,030,660</b>	<b>\$879,260</b>



FUND: City Court (213)  
 DEPARTMENT: City Court (81600)  
 SECTION: City Court (81610)

**FUND SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The total budget for City Court is \$3,167,850, a drop of \$1,006,500. The appropriation for personal service costs is actually down slightly by \$9,040, and is the result of personnel turnover. The budget for supplies declines by \$550 and the category of Other Charges drops by \$6,090 primarily due to a reduction in internal service charges are (\$8,140). The balance of the budget is the transfer of fees collected in excess of operating court costs (\$2,161,350) to the General Fund. As forecast revenues are down significantly, this represents a decrease of \$1,122,820 from FY 13/14.

SUMMARY BY DIVISION	Actual '13	Budget '14	Budget '15	Dollar Change	Percent Change
City Court Operations(81610)	\$954,201	\$1,022,180	\$1,006,500	-15,680	-1.53%
City Court Transfer (81611)	2,939,680	3,284,170	2,161,350	-1,122,820	-34.19%
<b>TOTAL</b>	<b>\$3,893,694</b>	<b>4,306,350</b>	<b>3,167,850</b>	<b>-1,138,500</b>	<b>-35.72%</b>

STAFFING SUMMARY BY DIVISION	Budget '13	Budget '14	Budget '15	Change
City Court	14	16	15	-1
<b>TOTAL</b>	<b>14</b>	<b>16</b>	<b>15</b>	<b>-1</b>

**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**

- Hired one Data Entry Clerk
- Implemented updates to computer Software (INCODE) This is an annual occurrence.
- ON-LINE payment website for convenience to the public is in full effect & accounts for at least 25% of monies collected.
- Uploading and processing E-PARKING TICKETS from KPD is running smoothly. PBA has been contracted to do the Gay Street enforcement and the downloading and uploading is going well also. They average about 120 to 150 parking tickets a week. KPD Cadets average between 75 to 100 paper tickets and 75-100 E-Tickets a day. Between the two of them we process about 4,500 parking tickets a month. (Cadets 3,000)

- We have created a "Hot List" and are sending out tow letters to individuals who owe any amount above \$1750.00 in parking tickets. These are done in batches and we are now sending letters to those who owe \$1375 or more. This will continue until we are sending letters for \$100 or less effect.
- We have been preparing for KPD's E-Citations by batch scanning every citation we receive. We have implemented a Judge Disposition Form in the courtroom to get used to not having the actual paper ticket. We also scan subpoenas, proof of insurance and all other documentation that would otherwise have been attached to the ticket and placed in a file.
- Suspensions, Points & Notification of Payments are all sent to the Department of Safety electronically. Information Systems has also given us the capability to resend "Old Citations" that have not been paid and are still active. Since we have been sending in these suspensions, we have seen an increase in foot traffic, web payments and appearances in court.
- Complied with any and all relevant State Law revisions

**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	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Citations processed	1	114,000	51,000	75,000	45,560	50,000
* Parking tickets processed	1	25,000	26,840	27,000	34,935	39,000
* Average daily court docket size	1	400	255	300	402	450
* Driver license suspension meted out	1	20,000	18,700	20,000	90,691	95,000
* Failure to appear warrants issued	1	75	0	0	0	0

AUTHORIZED POSITIONS	2013	2014	2015
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.	1	1	1
City Court Asst.	8	8	8
Data Entry Operator	1	2	1
City Court Clerk	0	1	1
<b>TOTAL</b>	<b>14</b>	<b>16</b>	<b>15</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$785,460	\$798,470	\$789,430
Supplies	5,563	55,360	54,810
Other	162,991	168,350	162,260
Capital	0	0	0
<b>TOTAL</b>	<b>\$954,014</b>	<b>\$1,022,180</b>	<b>\$1,006,500</b>

**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	2013		2014		2015
		target	actual	target	actual	target
This section notes the transfer of excess city court fees which are transferred to the General Fund.						

AUTHORIZED POSITIONS	2013	2014	2015
Personnel Noted in Organ 81610	0	0	0
TOTAL	0	0	0

FINANCIAL SUMMARY	Actual 2013	Budget 2014	Budget 2015
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other (Transfer Excess City Court Fees)	\$2,939,680	\$3,284,170	\$2,161,350
Capital	0	0	0
TOTAL	\$2,939,680	\$3,284,170	\$2,161,350

**INSPECTIONS  
43730**

- Service Codes Administrator (1)
- Electrical Inspector Chief (1)
- Plumbing-Mechanical-Gas Inspector Chief (1)
- Building, Zoning, Plans Review Chief (1)
- Zoning Coordinator (1)
- Senior Inspectors (15)
- 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)
- Deputy Director Plans Review & Building Inspectors (1)
- Plans Examiner (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.

throughout FY14. Total budgeted revenues for the City Inspection Fund are \$1,710,760 (excluding fund transfers and interest earned) for FY14/15, which represents an increase of \$149,460 or 9.57% over the previous fiscal year.

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

<b>Inspections Revenue</b>	<b>Budget FY13-14</b>	<b>Est. Actual FY13-14</b>	<b>Budget FY14-15</b>
Building	<b>\$760,300</b>	\$772,110	<b>\$811,220</b>
Electrical	<b>294,900</b>	388,860	<b>374,780</b>
Plumbing	<b>209,500</b>	231,630	<b>227,580</b>
Mechanical	<b>90,200</b>	90,620	<b>93,000</b>
Boiler	<b>81,900</b>	81,730	<b>77,400</b>
Plans Review	<b>124,500</b>	125,590	<b>126,780</b>
Misc. Revenue	<b>0</b>	2,790	<b>0</b>
Interest on Investments	<b>600</b>	430	<b>450</b>
General Fund Transfer	<b>900,110</b>	900,110	<b>822,450</b>
<b>Total Revenue</b>	<b><u>\$2,462,010</u></b>	<u>\$2,593,870</u>	<b><u>\$2,533,660</u></b>

Inspection fee revenues as a percentage of budget is up 2.91%. The General Fund transfer decreases to \$822,450. The budgeted total revenues for Inspections increase from \$2,462,010 to \$2,533,660 for an increase of \$71,650.

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

The chart above provides a detailed breakdown of budgeted FY 13/14 revenue, estimated actual FY 13/14 revenue and the projected budget for FY 14/15.

## **SECTION SUMMARY**

## **City of Knoxville**

	<b><u>Name</u></b>	<b><u>Number</u></b>
<b>FUND</b>	<b>Plans Review &amp; Inspections</b>	<b>216</b>
<b>DEPARTMENT</b>	<b>Community &amp; Neighborhood Services</b>	<b>4</b>
<b>DIVISION</b>	<b>Plans Review &amp; Inspections</b>	<b>37</b>
<b>SECTION</b>	<b>Plans Review &amp; Inspections</b>	<b>30</b>

### **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.

### **Accomplishments:**

1. **Pre-Submittal Conferences**
2. **Adoption of 2012 International Green Construction Code**
3. **Adoption of 2011 National Electrical Code**
4. **Mobile Food Vendor Pilot Program**
5. **Annual Tent Permit**

**SECTION SUMMARY** **CITY OF KNOXVILLE**

<b>NAME</b>		<b>Number</b>
<b>FUND</b>	Plans Review & Inspections	216
<b>DEPT</b>	Public Works	4
<b>DIV</b>	Plans Review & Inspections	37
<b>SECT</b>	Plans Review & Inspections	30

PERFORMANCE INDICATORS		Linked Objective	2013		2014		2015	
			target	actual	target	6/30/2014	target	
<b>Quantitative Output:</b>								
*	Revenue generated by Plans Review	1	\$110,000	\$68,186	\$110,000	\$124,558	\$128,000	
*	Revenue generated by Building/Signs	1	\$750,000	\$417,689	\$750,000	\$762,415	\$780,000	
*	Revenue generated by Electrical	1	\$275,000	\$190,393	\$285,000	\$388,066	\$325,000	
*	Revenue generated by Plumbing	1	\$230,000	\$142,804	\$240,000	\$231,239	\$220,000	
*	Revenue generated by Gas	1	\$85,000	\$62,165	\$95,000	\$81,733	\$85,000	
*	Revenue generated by Mechanical	1	\$100,000	\$63,844	\$105,000	\$90,566	\$92,000	
<b>Efficiency:</b>								
*	Plans Reviewed	1	1,100	675	1,100	1,182	1,150	
*	Permits Issued	1	10,000	4,649	10,000	9,664	9,400	
*	Inspections Conducted per Inspector	1	10	11	10	10	10	
*	Trade Contractors Licensed	1	1,220	337	1,220	1,265	1,250	
<b>Service Quality:</b>								
*	Average time to complete residential plans review	2	7 days	3 days	5 days	3	3	
*	Average time to complete commercial plans review	2	14 days	7 days	10 days	7	7	
<b>Qualitative Outcome:</b>								
*	% Customers Satisfied w/ Front Office Service	2	100%	100%	100%	100%	100%	

AUTHORIZED POSITIONS	2013	2014	2015
Permit Technician	1	1	1
Permit Technician Sr.	1	1	1
Principal Secretary	1	1	1
Administrative Technician	1	1	1
Deputy Director	1	1	1
Plans Examiner	0	0	1
Sign Enforcement Inspector	1	1	1
Office Assistant II	1	1	1
Electrical Inspector Chief	1	1	1
Plumb/Gas/Mech Inspector Chief	1	1	1
Building/Zoning & Plans Review Chief	1	1	1
Zoning Coordinator	1	1	1
Building Inspector Dir	0	1	1
Inspector Senior	16	16	15
Codes Administrator	1	1	1
<b>TOTAL</b>	<b>28</b>	<b>29</b>	<b>29</b>

FINANCIAL SUMMARY	BUDGET 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$1,850,031	\$2,073,100	\$2,115,540
Supplies	\$32,497	\$41,160	\$41,160
Other	\$359,180	\$348,380	\$377,530
Capital			
<b>TOTAL</b>	<b>\$2,241,708</b>	<b>\$2,462,640</b>	<b>\$2,534,230</b>

**ENGINEERING DEPARTMENT  
43300**

**Administration  
43310**

- Engineering Director
- Deputy Engineering Director (1)
- Executive Assistant (1)
- Principal Secretary (1)
- Capital Projects Technician (1)
- Administrative Technician (1)

**Traffic Engineering  
43331**

- Traffic Engineering Chief (1)
- Traffic Engineer I (1)
- Traffic Engineer II (1)
- Traffic Engineer III (1)
- Traffic Engineer IV (1)
- Engineering Technician I (1)
- Engineering Technician II (4)

**Signal Maintenance/  
Installation  
43333**

- Signal Maintenance Supervisor (1)
- Senior Signal Installer (2)
- Signal Repair Technician, Sr. (3)
- Signal Repair Technician, (1)
- Master Signal Repair Technician (2)

**Signs & Marking  
43334**

- Sign and Marking Supervisor (1)
- Sign & Marking Crew Leader (3)
- Sign Construction Technician (1)
- Sign & Marking Specialist, Sr. (1)
- Sign & Marking Specialist (4)

**Stormwater Management  
43361**

- Engineering Planning Chief (1)
- Stormwater Engineer I (3)
- Stormwater Engineer II (1)
- Stormwater Engineer III (3)
- Stormwater Engineer IV (3)
- Technical Services Administrator (1)
- Geographic Information Operator (1)
- Geographic Information Coordinator (1)
- Geographic Information Analyst (1)
- Stormwater Engineering Technician I (5)
- Stormwater Engineering Technician II (3)
- Stormwater Engineering Technician III (5)
- Stormwater Design Reviewer (1)
- Photographic Records Technician Sr. (1)
- Photographic Records Technician (1)
- Principal Secretary (1)
- Permit Technician (1)

**Stormwater Public Service  
43124**

- Public Service Foreman II (1)
- Equipment Operator III (3)
- Public Service Worker I (2)
- Public Service Worker II (1)
- Equipment Operator II (2)
- Public Service Construction Worker (1)

**Civil Engineering  
43340**

- Civil Engineering Chief (1)
- Civil Engineer 1 (1)
- Civil Engineer III (2)
- Civil Engineer IV (2)
- Civil Engineer Technician II (1)
- City Engineer Technician III (7)
- Chief Professional Surveyor (1)
- Registered Land Surveyor (3)
- Survey Party Chief (1)
- Civil Designer (3)

**On-Street Parking  
33394**

- Parking Meter Crew Leader (1)
- Parking Meter Technician (2)

FUND: Stormwater (220)  
 DEPARTMENT: Engineering(43300)

**DIVISION SUMMARY**

**DIVISION ANALYSIS:**

The budget for FY 14/15 is up by \$321,010 to \$3,267,900. Personal service costs increase by \$120,250, the result of higher employee salary and benefits and the addition of a Stormwater Engineer position. This position is to oversee the completion of infrastructure work that has been left unfinished by developers. Funding for this work comes from recaptured performance bonds posted by the developers. The budget for supplies increases by \$18,000 to cover additional work needed to satisfy NPDES permit requirements. The allocation for Other Charges increases by \$182,760, in part to fund the conversion of original records to digital format.

SUMMARY BY DIVISION	Actual '13	Budget '14	Budget '15	Dollar Change	Percent Change
Stormwater (43361)	\$2,307,548	\$2,445,890	\$2,775,740	\$329,850	14.29%
Construction (43124)	463,456	501,000	492,160	(\$8,840)	-1.76%
<b>TOTAL</b>	<b>\$2,771,004</b>	<b>\$2,946,890</b>	<b>\$3,267,900</b>	<b>\$321,010</b>	<b>10.89%</b>

STAFFING SUMMARY BY DIVISION	Budget '13	Budget '14	Budget '15	Change
Stormwater (43361)	28	31	32	1
Construction (43124)	10	10	10	0
<b>TOTAL</b>	<b>38</b>	<b>51</b>	<b>52</b>	<b>1</b>

<b>FUND:</b>	<b>Stormwater Management</b>	<b>220</b>
<b>DEPARTMENT:</b>	<b>Public Works</b>	<b>4</b>
<b>DEPARTMENT:</b>	<b>Engineering</b>	<b>33</b>
<b>DIVISION:</b>	<b>Stormwater</b>	<b>61</b>

***DIVISION SUMMARY***

**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. We will be visioning to revise goal statements and objectives in the coming year.

**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**

Overall, the Stormwater Division is continuously reevaluating procedures to simplify permitting, such as planning the largest Site Development Workshop for engineers, surveyors and developers to date. This division continues to strive to become more customer friendly and to enhance economic development in a manner that enhances the livability of the City. Specifically, the Stormwater Division took the project lead for the city on the Walnut Street parking garage and continued to administer the design and construction of the Stormwater Quality Capital Improvements Projects. FEMA audited the Stormwater Division for compliance with the requirements of National Flood Insurance Program and no deficiencies were found. We also successfully negotiated acceptable terms for the basis of the City's new NPDES Permit re-application, successfully completed all required tasks for the current NPDES permit program for this year and we continue to improve the Stormwater and Street Ordinance as the need arises. Additionally, this division was asked to provide environmental engineering expertise and permit guidance to other departments on problematic projects.

The Plans Review and Site Development Inspections section reviewed and supported the following major projects: Kingston Corner, Evolve City View, Marble Alley, Suttree Landing, Landings Phase II, Campus Acquisitions, The Standards, The Cumberland and The Ridge developments. The Development Inspections group has maintained a high level of service by completing 100% of final inspection requests and completing review of over 96% of as-built submittals within the 10 business days allotted and reviewed 934 plans this past year. The Site Development Inspections group has also assisted area development to insure compliance with local, state, and federal regulations pertaining to stormwater discharges and construction practices.

The Stormwater section pushed through major drainage Improvements on detention ponds at the Norwood Post Office and the Woods at Dunbarton Oaks. They coordinated with the Sherriff's Department Inmate Volunteers to remove 98 tons of trash and debris from Knoxville's waterways. We completed design and construction of a large scale stormwater quality improvement project at the Solid Waste Transfer Station. It was designed by Stormwater Engineering and built by the Public Service Department. We coordinated the

phase one restoration of the City's Northwest Crossing Regional Detention Facility to improve water quality, reestablish flood protection, reduce long-term maintenance obstacles, and prevent future catastrophic failure. We provided critical assistance in containment of several major fuel spills and successfully coordinated the private remediation efforts after the emergencies. We provided oversight and design for significant improvements to the Inskip Pool backwash system to demonstrate a successful low impact green infrastructure bmp that saves taxpayer costs. We resolved chronic roadway flooding on Fairfax Avenue by utilizing a simple and economical Green Infrastructure approach. We removed a major cross connection between the Storm and Sanitary systems downtown that had existed for over half a century and received a grant from TNSA to implement green infrastructure improvement at this location. We reduced trash and debris in downtown waterways by identifying and assisting with vagrant camp eradication. Received, investigated and/or resolved over 1200 stormwater related requests for service.

The Technical Services Section continues to microfilm plans, adding 19,427 images this year. They have also reviewed 192 plat and partial plat submittals 100% on time to support development within the City. The City Control System was successfully updated on June 6, 2014 to increase accuracy. Technical Services continues to provide mapping services to many City Departments, and the public, and will continue to provide mapping services for the following: Annexations, Traffic Sign Inventory, visual Aids for Ribbon Cuttings and Neighborhood meetings, Building Inspection Zones, Beer Board Applications, Police Beat Maps, Service areas, City Council and many others. This section also provides substantial support to the Law Department for legal documentation for City agreements including easement documents and conveyance deeds. Technical Services also researches MPC applications for road closures, and provides all legal descriptions for the closing ordinances and quitclaim deeds associated with those closures. Finally, the Stormwater Division issued 248 NOV's presented at 7 BEA meetings and issued \$35,691 in penalties as a deterrent to impeding our water quality.

**SECTION SUMMARY**

**City of Knoxville**

FUND	General	220
DEPARTMENT	Public Works	4
DIVISION	Engineering	33
SECTION	Stormwater	61

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
<b>Quantitative Output:</b>						
* Presentation of Development Processes and Ordinance Workshops	1,2,3,5,7	4	5	4	6	4
* Performance & Indemnity Agreements Total (New, Extended, Reduced or Released)	5	300	289	300	322	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)	*	\$150,000.00	\$231,196.70	\$150,000.00	\$220,559.00	\$150,000.00
* Total Plan Sheets & records scanned	13	15,000	16,428	15,000	19,427	15,000
<b>Efficiency:</b>						
* Stormwater quantity/quality inspections per employee	1,2,4,6	394	1460	750	1249	750
* Total permits reviewed (including site for building permits)	1-3,9,11,12	683	968	683	934	700
<b>Service Quality:</b>						
* Number of as-built certifications reviewed within 7-10 business days	1-7,9,11,13	90%	98.5%	90%	179/185 96.8%	90%
* Final inspection requests completed within 7-10 business days	1-7,9,11,13	95%	100%	95%	346/346 100%	95%
* Administrative Plats reviewed within 10 days	1-7,11,13	95%	100%	95%	110/110 100%	95%
* Updates to GIS layers completed within 30 days	1-3,7,11,13	95%	100%	95%	164/164 100%	95%
* Number of site development plans submitted & reviewed within 7-10 business days	1-3,5-7,9,11,12	95%	98.0%	95%	886/934 95%	95%
<b>Qualitative Outcome:</b>						

AUTHORIZED POSITIONS	2013	2014	2015
Principal Secretary	1	1	1
Photographic Records Technician	1	1	1
Photographic Records Technician, Sr.	1	1	1
Geographic Information Operator	1	1	1
Geographic Information Coordinator	1	1	1
Geographic Information Analyst	1	1	1
Permit Technician	1	1	1
Stormwater Engineer I	2	0	2
Stormwater Engineer II	1	2	1
Stormwater Engineer III	2	3	3
Stormwater Engineer IV	3	3	3
Engineering Planning Chief	1	1	1
Technical Services Administrator	1	1	1
Stormwater Engineering Tech I	5	5	5
Stormwater Engineering Tech II	3	2	3
Stormwater Engineering Tech III	5	6	5
Stormwater Design Reviewer	1	1	1
<b>TOTAL</b>	<b>31</b>	<b>31</b>	<b>32</b>

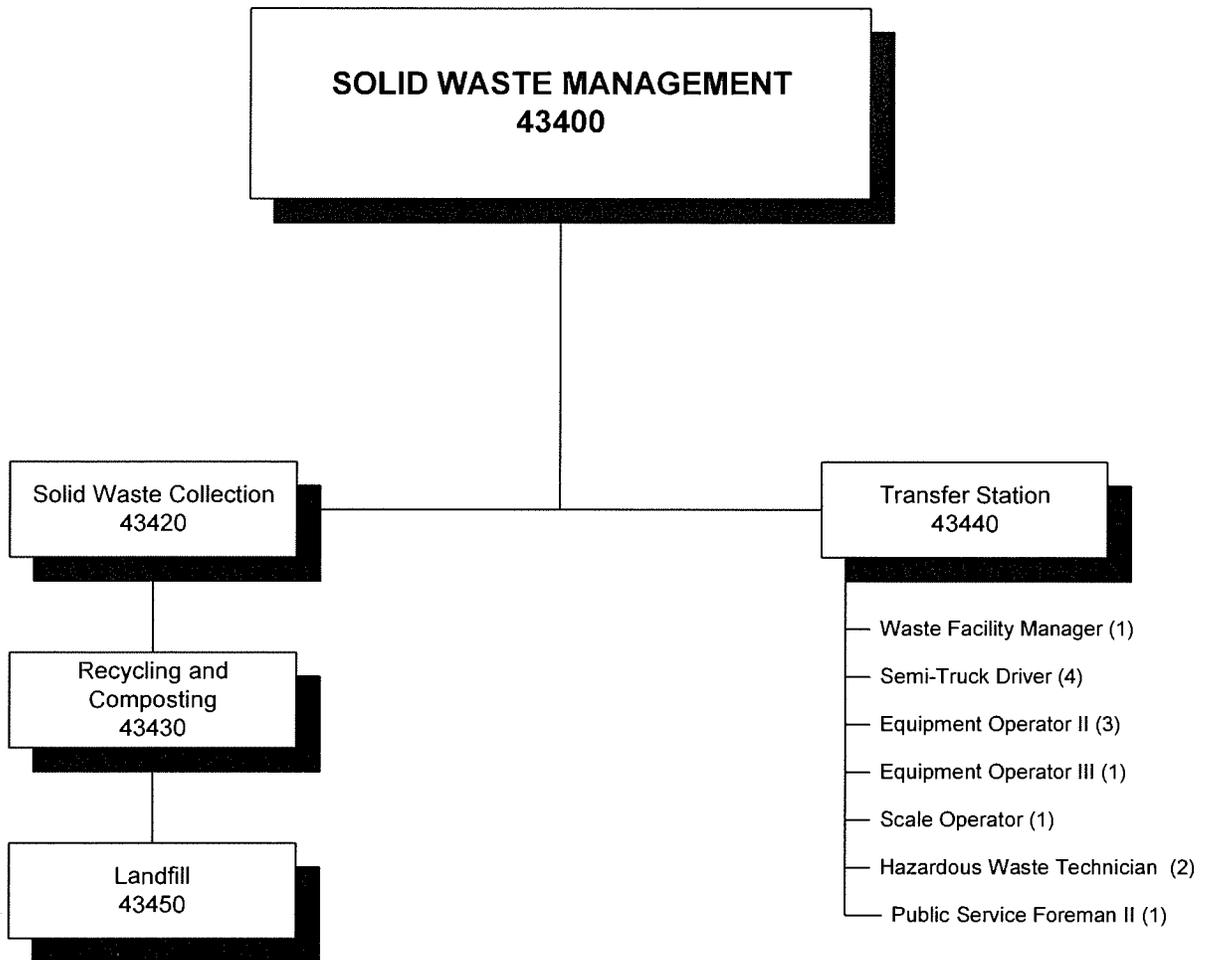
FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$1,930,313	\$2,070,820	\$2,199,910
Supplies	39,717	64,390	82,390
Other	333,379	310,680	493,440
Capital	4,139	0	0
<b>TOTAL</b>	<b>\$2,307,548</b>	<b>\$2,445,890</b>	<b>\$2,775,740</b>

**SECTION SUMMARY****City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Stormwater	220
DEPARTMENT	Engineering	4
DIVISION	Public Service	31
SECTION	Construction	24

<b>AUTHORIZED POSITIONS</b>	2013	2014	2015
Public Service Foreman II	1	1	1
Equipment Operator III	3	3	3
Public Service Construct Worker	1	0	1
Public Service Worker I	2	2	2
Public Service Worker II	1	1	1
Public Service Construction Supervisor	0	1	0
Equipment Operator II	2	2	2
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>

<b>FINANCIAL SUMMARY</b>	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$437,412	\$472,330	\$463,490
Supplies	0	0	0
Other	26,044	28,670	28,670
Capital			
<b>TOTAL</b>	<b>\$463,456</b>	<b>\$501,000</b>	<b>\$492,160</b>



FUND: Solid Waste (230)  
 DEPARTMENT: Public Works (40000)  
 SECTIONS: Public Service (43100)

**FUND SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The Public Service Department manages the Solid Waste Management Fund. The FY 14/15 budget for Solid Waste is \$11,111,770, an increase of \$199,120.

SUMMARY BY DIVISION	Actual '13	Budget '14	Budget '15	Dollar Change	Percent Change
Solid Waste Collection (43420)	4,789,036	4,859,370	4,976,000	116,630	2.4%
Recycling/Composting (43430)	1,073,600	1,142,420	1,069,080	(73,340)	(6.42%)
Curbside Recycling (43431)	1,262,431	1,178,000	1,281,050	103,050	8.75%
Transfer Station (43440)	1,206,097	1,628,910	1,898,390	269,480	16.54%
Landfill (43450)	1,821,559	2,103,950	1,887,250	(216,700)	(10.3%)
<b>TOTAL</b>	<b>10,152,723</b>	<b>10,912,650</b>	<b>11,111,770</b>	<b>199,120</b>	<b>1.82%</b>

STAFFING SUMMARY BY DIVISION	Budget '13	Budget '14	Budget '15	Change
Sold 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
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>

**SECTION SUMMARY**

**City of Knoxville**

FUND	Name	Number
	Special Revenue Fund	230
DEPARTMENT	Public Service Department	4
DIVISION	Solid Waste	34
SECTION	Solid Waste Collection	20

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		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. <b>SEE ANNUAL CITY OF KNOXVILLE SOLID WASTE REPORT FOR PERFORMANCE INFORMATION.</b>						

AUTHORIZED POSITIONS	2013	2014	2015
No personnel			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	4,789,036	4,859,370	4,976,000
Capital			
<b>TOTAL</b>	<b>\$4,789,036</b>	<b>\$4,859,370</b>	<b>\$4,976,000</b>

**SECTION SUMMARY**

FUND	Name	Number
	Special Revenue Fund	230
DEPARTMENT	Public Service Department	4
DIVISION	Solid Waste	34
SECTION	Recycling & Composting	30

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		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. <b>SEE ANNUAL CITY OF KNOXVILLE SOLID WASTE REPORT FOR PERFORMANCE INFORMATION.</b>						

AUTHORIZED POSITIONS	2013	2014	2015
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,073,600	1,142,420	1,069,080
Capital		0	
TOTAL	\$1,073,600	\$1,142,420	\$1,069,080

**SECTION SUMMARY**

	<i>Name</i>	<i>Number</i>
FUND	Solid Waste	230
DEPARTMENT	Public Service Department	4
DIVISION	Solid Waste	34
SECTION	Solid Waste Management Facility (SWTF)	40

**DESCRIPTION**

The City's Solid Waste Management Facility (SWMF) is used to receive, process, and transport refuse and debris brought to the station by municipal personnel, residents and businesses. The SWMF also has a recycling drop-off center that can handle all types of household recyclable materials as well as 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 by the Public Service Department within the Central Business Improvement District (CBID) and for City-sponsored special events. The SWMF is a critical and essential municipal operation that supports the daily health and wellness of the community.

**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, efficiently and per all local, State and Federal regulations.
- (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) worked diligently to complete the objectives as described above during the 13/14 fiscal year. During this period there was a decrease in the tons of computers systems collected and we feel this decrease is due to a growing private market for these materials. This new market is positive for the industry and shows the City's awareness and education efforts have been successful over the past five years. The SWMF has continued to provide a safe and convenient location for the disposal of various waste streams for its customers. Rate increases have been important for the sustainable operation of this critical facility and usage has been consistent. The SWMF has continued to work closely with the City's Engineering Department on needed storm water compliance efforts and is slated to complete two major capital projects during the 14/15FY. The Household Hazardous Waste Facility received just

fewer than 6,000 vehicles delivering waste materials not appropriate for area landfills or other local disposal methods.

**Additional performance data can be found by accessing the Public Service Department's annual production reports for all service request types. In addition, the Public Service Department publishes a City Solid Waste Annual Report.**

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Special Revenue	230
DEPARTMENT	Public Service Department	4
DIVISION	Solid Waste	34
SECTION	Transfer Station	40

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
<b>Quantitative Output:</b>						
* # of tons - construction and demolition received		30,000	29,398	30,000	23,402	25,000
* # of tons - trash compacted		5,000	10,292	8,000	9,783	10,00
* # of tons - scrap metal received		500	240	200	190	200
* # of tons - tires received		125	155	125	121	125
* # of tons - household hazardous waste received		110	148	125	151	140
* # of tons - computers received		45	26	30	32	30

AUTHORIZED POSITIONS	2013	2014	2015
Waste Facility Mgr.	1	1	1
Haz. Waste Tech. Sr.	1	0	0
Haz. Waste Tech.	1	2	2
Semi-Truck Driver	4	4	4
Equipment Opr. II	3	3	3
Equipment Opr. III	1	1	1
PS Forman II	1	1	1
Scale Operator	1	1	1
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>13</b>

Personal Services	\$647,410	\$685,890	\$731,500
Supplies	90,157	86,000	86,000
Other	468,530	557,020	610,890
Capital	0	300,000	470,000
<b>TOTAL</b>	<b>\$1,206,097</b>	<b>\$1,628,910</b>	<b>\$1,898,390</b>

\*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

**SEE ANNUAL CITY OF KNOXVILLE SOLID WASTE REPORT FOR PERFORMANCE INFORMATION**

**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	2013		2014		2015
		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. <b>SEE ANNUAL CITY OF KNOXVILLE SOLID WASTE REPORT FOR PERFORMANCE INFORMATION.</b>						

AUTHORIZED POSITIONS	2013	2014	2015
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	BUDGET 2013	BUDGET 2014	BUDGET 2015
Personal Services			
Supplies			
Other	1,821,559	2,103,950	1,887,250
Capital			
TOTAL	\$1,821,559	\$2,103,950	\$1,887,250

FUND: Miscellaneous Funds (240000)  
 DEPARTMENT: Miscellaneous Special Revenue Funds

**FUND SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The Miscellaneous Special Revenue Fund (Fund 240) accounts for several special revenue funds that are typically small in amount. The total budget for FY 14/15 is \$5,841,920 which is an increase of \$1,380,090 or 30.93%. The largest increase occurs in the Police Capital Fund. This fund receives revenues from various court fines with the proceeds restricted for capital items for the Police Department. There are more capital purchases being made in FY 14/15 which accounts for the increase.

SUMMARY	Actual '13	Budget '14	Budget '15	Dollar Change	Percent Change
240003 - Recreation Special Events	\$82,170	\$90,100	\$87,950	(\$2,150)	2.39%
240004 - Traffic Safety	122,791	96,090	98,560	2,470	2.57%
240010 - Safety City	295,878	319,300	772,000	452,700	141.78%
240011 - KPD Seizure Fund	1,872	10,000	10,000	0	0.00%
240013 - Miscellaneous Special Events	337,753	284,630	333,490	48,860	17.17%
240014 - Parks Donations	250	11,910	11,910	0	0.00%
240015 - Officer Training	372,105	1,743,000	1,543,000	(200,000)	-11.47%
240016 - KPD Capital Fund	1,425,190	794,300	1,432,730	638,430	80.38%
240020 - Police Donations	447	8,000	7,500	(500)	-6.25%
240021 - Beer Board	2,222	6,000	10,000	4,000	66.67%
240024 - Coliseum Restoration	942	10,550	10,500	(50)	-0.47%
240029 - Parks & Recreation Trip Fund	802	2,500	2,500	0	0.00%
240030 - Parks & Recreation Aquatics Fund	22,834	35,000	35,000	0	0.00%
240031 - Parks & Recreation KCDC Recreation Facilities Fund	2,700	29,000	29,000	0	0.00%
240032 - Parks & Recreation Events Fund	39,093	75,000	75,000	0	0.00%
240042 - Demolition by Neglect	32,986	100,000	100,000	100,000	0
240043 - Neighborhood Small Grants	0	0		30,000	30,000
240044 - Historic Preservation	0	0		500,000	500,000
240060 - Miscellaneous Donations Fund	17,774	15,000	15,000	15,000	0
240101 - Treasury DAG	69,543	42,000	42,000	45,000	3,000
240102 - Justice DAG	54,863	140,000	140,000	139,500	(500)
240103 - State Asset Liability Account	0	950	950	950	0
240104 - State Asset General Narcotics Account	232,112	320,000	320,000	245,830	(74,170)
240105 - KDAF Anti-Fencing Account	119,216	300,000	300,000	277,000	(23,000)
<b>TOTAL</b>	<b>\$3,250,422</b>	<b>\$4,461,830</b>	<b>\$5,841,920</b>	<b>\$1,380,090</b>	<b>30.93%</b>

**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.

Knoxville's Community Development Corporation began administering this program in October 2013. This section is shown for historical purposes only.

**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.

**SECTION SUMMARY**

**City of Knoxville**

FUND	Name	Number
DEPARTMENT	General	250500
DIVISION	Parks and Recreation	4
SECTION	Parks & Recreation	43
	Special Programs and	10

PERFORMANCE INDICATOR	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Meet SSAI placement criteria of 44%	2					
Efficiency:						
On site, in-house training						
* office utilizes skills of paid staff	1	Process Underway	Completed			
Service Quality:						
* Serve 164%	3					
Qualitative Outcome:						
Service Level		154%	126%	154%	NA	NA
Community Hours		80%	76%	80%	NA	NA
Most in Need		2.35%	1.40%	2.35%	NA	NA
Job Placement		37.00%	45.00%	37.00%	NA	NA
Employee Retention		61.00%	54.00%	61.00%	NA	NA
Average Earnings		\$6,225	\$5,645	\$6,225	NA	NA

AUTHORIZED POSITIONS	2013	2014	2015
Senior Aid Program	1	1	0
Senior Aide Job	1	0	0
<b>TOTAL</b>	<b>2</b>	<b>1</b>	<b>0</b>

FINANCIAL SUMMARY	Actual 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$415,360	\$415,780	\$0
Supplies	3,567	5,300	0
Other	35,063	37,150	0
Capital	0	0	0
<b>TOTAL</b>	<b>\$453,990</b>	<b>\$458,230</b>	<b>\$0</b>

**DEVELOPMENT  
23700**

**Development Administration  
23710**

Community Development Director (1)

Executive Assistant (1)

Disability Services Coordinator (1)

**Ten Year Plan  
23711**

Economic & Community  
Development Project Mgr. (1)

**Office of Neighborhoods  
23712**

Administrative Manager II (1)

Administrative Manager (1)

**Community Development  
23700**

**CDBG Administration  
23740**

CD Project Specialist Sr. (2)

Economic & CD Project Manager (1)

Asst. CD Administrator (1)

Intern I (1)

Administrative Technician (1)

Community Development Administrator (1)

Office Assistant II (1)

**Housing Program  
23760**

Construction Management Supervisor (1)

Rehabilitation Specialist Sr. (3)

Housing Finance Supervisor (1)

Housing Finance Specialist Sr. (1)

Housing Manager (1)

Accounting Clerk, Sr. (1)

**FUNDS:** Home (264)  
Community Development Block Grant (290)  
**Department:** Community Development

**FUND SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The FY14-15 budget for the Department of Community Development is comprised of two different Funds. Fund 264 is the Home Grant Fund and Fund 290 is the Community Development Block Grant fund. Fund 269, Emergency Shelter Grant, is not budgeted for FY14-15. It (Fund 269) is noted below for historical purposes. No personnel were assigned to Fund 269 for FY13 or FY14.

<b>SUMMARY BY DIVISION</b>	<b>Actual '13</b>	<b>Budget '14</b>	<b>Budget '15</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Home (264)	\$1,634,102	\$1,959,470	\$2,491,280	\$531,810	27.14%
ESG (269)	\$172,335	159,330	0	159,990	(100%)
Community Development (290)	1,567,708	1,633,870	1,560,670	(93,200)	(4.48%)
<b>TOTAL</b>	<b>3,374,145</b>	<b>3,752,670</b>	<b>4,051,950</b>	<b>299,280</b>	<b>7.98%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '13</b>	<b>Budget '14</b>	<b>Budget '15</b>	<b>Change</b>
Home (264)	3	3	3	0
CDBG (290)	14	15	13	-2
<b>TOTAL</b>	<b>17</b>	<b>18</b>	<b>16</b>	<b>-2</b>

**SECTION SUMMARY**

**City of Knoxville**

FUND	Name	Number
DEPARTMENT	HOME Grant	264
DIVISION	Finance and Accountability	2
SECTION	Community Development	37
	Housing Programs	60, 61

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
The HOME Grant is a federal grant for housing assistance. Performance Indicators are included in 290-23760.						

AUTHORIZED POSITIONS	2013	2014	2015
Housing Manager	1	1	1
Rehab Finance Supervisor	1	1	1
Rehab Finance Specialist, Sr.	0	1	1
<b>TOTAL</b>	<b>2</b>	<b>3</b>	<b>3</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$125,948	\$203,660	\$ 206,020
Supplies	0	0	0
Other	1,508,154	1,755,810	2,285,260
Capital			
<b>TOTAL</b>	<b>\$1,634,102</b>	<b>\$1,959,470</b>	<b>\$2,491,280</b>

**SECTION SUMMARY**

**City of Knoxville**

	Name	Number
FUND	Emergency Shelter Grant	269
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	CDBG Operations/Admin	0

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
The Emergency Solutions Grant gives assistance to homeless service providers to implement these components: Street Outreach; Emergency Shelter; Homelessness Prevention; Rapid Re-Housing; and Homeless Management Information System. Performance Indicators are listed under 290-23740. Note: Addition of new (revised) components.						

AUTHORIZED POSITIONS	2013	2014	2015
Personnel are listed in 290-23740.			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$10,999	\$0	\$0
Supplies	0	0	0
Other	161,337	159,330	0
Capital			
TOTAL	\$172,336	\$159,330	\$0

## **City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Community Development Block Grant NSP,SCRPG, CDBG-R, HPRP	290
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	CDBG Operations/Administration	10,40,41

### **DESCRIPTION**

The CDBG Administration Section uses Community Development Block Grant, HOME, Emergency Solutions Grant, Sustainable Communities Regional Planning Grant, Lead-based Paint Grant – “Lead Hazard Reduction Grant” 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), 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.

### **ACCOMPLISHMENTS**

A total of 32 blighted properties were remedied last year either by acquisition, demolition or redevelopment. Three blighted structures were acquired by the City, cleaned up and secured. These will be rehabilitated once a buyer is identified through the Homemakers Program. Four blighted structures were demolished in preparation for construction of new Habitat for Humanity homes. Four houses and eight lots were sold through Homemakers and one sale is scheduled for July 1<sup>st</sup>, six (6) Façade projects were completed.

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Comm. Development Block Grant	290
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	CDBG Operations/Administration	10, 40, 41

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Funding plans and annual reports submitted to and approved by HUD	1	2	2	2	2	2
* Amount of Grant Funding Received	2	\$2,460,693	\$2,608,701	\$2,363,759	\$2,363,759	\$2,205,948
* Amount of program income collected (all sources)	2	\$900,000	\$690,492	\$600,000	\$875,215	\$846,000
* Number of neighborhoods or organizations receiving design/ organizing/technical assistance or public improvements	3	10	17	12	18	12
* Number of blighted or chronic properties remedied.	4	15	32	8	32	8
* Number of Homemaker & Chronic Problem properties sold	5	10	12	12	16	12
* Number of façade improvement projects completed/under construction	6	6	6	3	1	3
* Dollars leveraged to support Ten Year Plan to End Chronic Homelessness	7	N/A	N/A	N/A	N/A	N/A
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	900	2853	900	3,865	900

AUTHORIZED POSITIONS	2013	2014	2015
Community Development Administrator	0	1	1
Office Asst II	0	0	1
Assistant Comm Dev Administrator	1	1	1
Econ Development Project Manager	1	1	1
Administrative Technician	1	1	1
CD Project Specialist	1	0	0
Intern I or II	1	1	1
CD Project Specialist, Sr.	3	3	2
Principal Secretary	1	1	0
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>8</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$290,510	\$583,470	\$472,520
Supplies	507	4,840	3,640
Other	280,426	261,700	336,100
Capital	33,471		
<b>TOTAL</b>	<b>\$604,914</b>	<b>850,010</b>	<b>812,260</b>

## **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 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 providing education and outreach, and producing a yearly synopsis of fair housing and equal opportunity activities.

### **GOAL STATEMENT**

To "affirmatively further fair housing" with a focus on inclusion and achieving parity; and to research analyze Knoxville's housing posture, and identify actions and strategies that impact equal housing opportunities.

### **OBJECTIVES**

1. To make referrals and inquiries of housing equality concerns to the Tennessee Human Rights Commission.
2. To provide outreach activities which educate citizens, agencies and advocacy groups on their fair housing rights and responsibilities and to train and assist housing, lending, human/social service organizations on adhering to the fair housing law and implementing housing equality initiatives.

**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	Fair Housing	50

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Number of completed investigations closed within 100 days	1	10	N/A	0	N/A	Organ Closed
Number of housing equality / multicultural programs and trainings (forum, session or conference) each year	3	5	20	10	32	Organ Closed
* Annual fair housing and equal opportunity report that summarizes case management, outreach and related activities	1,2,3	1	1	1	1	Organ Closed
Efficiency:						
* To commence the investigation of housing discrimination complaints within five (5) days of receipt	1	100%	N/A	0%	N/A	Organ Closed
Service Quality:						
* Positive customer response to fair housing services	1,2,3	100%	100%	100%	100%	Organ Closed
Qualitative Outcome:						
* Through active outreach, number of persons educated about Fair Housing Act and their rights or responsibilities	2	200	833	200	2948	Organ Closed

AUTHORIZED POSITIONS	2013	2014	2015
Fair Housing Specialist	1	1	0
TOTAL	1	1	0

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$37,828	\$52,870	\$0
Supplies	2	500	0
Other	1,097	4,100	0
Capital			
TOTAL	\$38,926	\$57,470	\$0

**SECTION SUMMARY**

	<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:**

1. Owner Occupied Rehabilitation units completed – 22. The goal was 14. We exceeded our goal this year with 22 homes rehabilitated through our Owner Occupied Program.
2. Rental Rehabilitation units – 0. The goal was 8. We started taking applications for this program in July, 2013, however, no units were completed by year end. We have taken 28 applications of which 13 are still in process. Although we didn't complete any Rental Rehab units this year, we met the goal for # of units between Rental and Owner Occupied (22) with just the Owner Occupied units.
3. New or Renovated units completed – 5. The goal was 3. There were 4 CHDO developed units and one BPRP unit completed during the year, which exceeded our goal.
4. Certified Energy Star units – 15. Goal was 9

The Energy Star units were spread among Owner Occupied (6) and CHDO homes (3). All replacement homes are Energy Star certified, but we had less O/O replacement homes this year than normal.

5. Number of Emergency/Minor home repairs –123. Goal was 127.

This program is administered by two sub-recipients. This represents a substantial increase over the previous year.

6. Certified EarthCraft Renovation completed – 0. Goal was 0.

This goal has been eliminated

7. Down Payment Assistance – 6. Goal was 15.

Down payment assistance is only provided to buyers of CHDO developed housing.

8. Delinquent loans – 13.51%. Goal was 12%.

Our delinquency rate continues to be substantially reduced. We continue to work on this rate with loan modifications, foreclosures, Keep My Tennessee home referrals and our regular collection procedures.

Service Quality – 85%. Goal was 85%.

We were on target with our goal in this area.

9. Leveraged Private Investment - \$802,744.00. Goal was \$1,350,000

Leveraged private investment was lower this year due, in part, to almost full funding of two CHDO projects. Also, there were less CHDO projects overall than last year, as federal funding continues to decrease.

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Comm Development Block Grant	290
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	Housing Programs	60, 61

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
Number of owner-occupied units * rehabilitated by city staff to meet Neighborhood Housing Standards	1	20	27	14	22	15
* Number of rental units rehabilitated	1	0	0	8	0	18
* Number of new or renovated homes	2	30	10	3	5	9
* Number of homes/units certified Energy Star	1	21	12	15	9	12
* Number of emergency & minor home repairs	3	127	87	127	123	130
* Number of owner-occupied rehabs certified EarthCraft Renovation	1	5	0	0	0	0
* Number of low-income persons provided with downpayment assistance to buy a home	3	15	5	15	6	8
Efficiency:						
* Delinquent loans as a % of total payable loan portfolio (as dollars)	5	15%	13.21%	12%	13.50%	12%
Service Quality:						
* % of construction projects completed within contract time period	1	85%	87%	85%	85%	85%
Quantitative Output:						
Leverage private investment to low- and * moderate income neighborhoods through support of CHDOs & individuals	2	\$1,350,000	\$1,171,531	\$1,350,000	\$779,938	

AUTHORIZED POSITIONS	2013	2014	2015
Construction Management Supervisor	1	1	1
Rehabilitation Specialist Senior	3	3	3
Accounting Clerk Sr.	0	1	1
<b>TOTAL</b>	<b>4</b>	<b>5</b>	<b>5</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$381,858	\$350,930	\$305,380
Supplies	3,342	4,000	4,000
Other	538,668	371,460	439,030
Capital			
<b>TOTAL</b>	<b>\$923,868</b>	<b>\$726,390</b>	<b>\$748,410</b>

**City of Knoxville**  
**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, the new Convention Center, and various other projects. As of June 30, 2014, 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 expected to be

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 category of debt, Enterprise Fund debt, debt attributable to the Convention Center, is consistent with proper accounting procedures, budgeted within the appropriate enterprise fund.

The primary revenue to this fund comes from a property tax levy of 53.34¢ per \$100 of assessed value. Property tax is projected to yield approximately \$22.91 million. Interest earnings are forecast at \$195,410. The Knoxville Community Development Corporation (KCDC) is committed to repay the debt service on a portion of the 2005A bonds. In FY 14/15 that amount is \$56,810.

**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. This review/approval may address debt structure, maturities, and consistency with the City's established debt policy.

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 14/15, as well as a complete amortization schedule by year.

**TABLE 1**

Type of Debt	Principal Outstanding 6/30/14	Principal Paid In FY 14/15	Principal Outstanding 6/30/15
G.O. Bonds & Notes	\$71,258,260	\$6,662,720	\$64,595,540
Enterprise Fund Debt	<u>119,576,740</u>	<u>4,337,280</u>	<u>115,239,460</u>
Total	<u>\$190,835,000</u>	<u>\$11,000,000</u>	<u>\$179,835,000</u>

\$190,835,000. This amount includes the planned issuance of \$31,400,000 in new debt in late FY 13/14 or early FY 14/15. 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 two basic categories: general obligation bonds; and enterprise fund debt. A breakdown of general government debt by category is shown in Table 1.

FUND: General Obligation Debt Fund (305)  
 DEPARTMENT: General Obligation Debt (97100)

**DEPARTMENTAL SUMMARY**

**DEPARTMENTAL ANALYSIS:**  
 The FY 14/15 budget for the debt service fund is up by \$154,930 or 0.64% when compared to FY 13/14. The increase is attributable to the budgeting for a full year of interest payments on the planned G.O. Series 2014 bonds. In FY 13/14 interest was only budgeted for six (6) months.

SUMMARY BY DIVISION	Actual '13	Budget '14	Budget '15	Dollar Change	Percent Change
Treasury (21250)	0	23,430	0	(23,430)	(100.00%)
Bond Principal (97110)	5,412,560	6,571,100	6,662,720	91,620	1.39%
Bond Interest (97120)	1,730,483	2,216,980	2,315,220	98,240	4.43%
Transfers (99100)	18,149,800	15,532,000	15,520,500	(11,500)	(0.07%)
<b>TOTAL</b>	<b>25,292,843</b>	<b>24,343,510</b>	<b>24,498,440</b>	<b>154,930</b>	<b>0.64%</b>

STAFFING SUMMARY BY DIVISION	Budget '13	Budget '14	Budget '15	Change
Administration				
Enterprise Support				
Application Services				
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## DEBT SERVICE SCHEDULE

Fiscal Year 2014/15

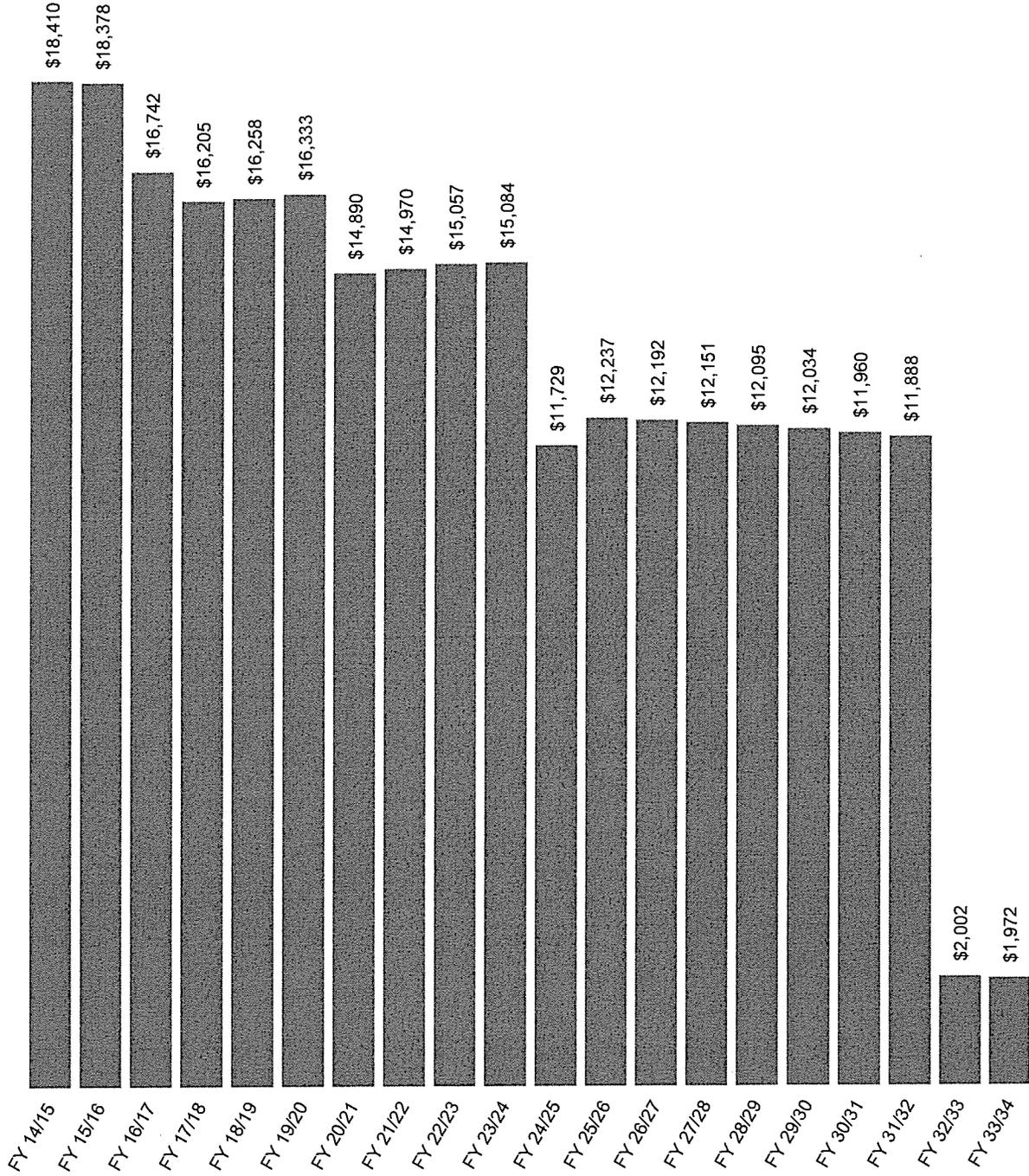
Bond Issue	Final Maturity	Principal Balance 6/30/2014	Principal Payable FY 14/15	Interest Payable FY 14/15	Total Payable FY 14/15	Principal Balance 6/30/2015
<b>General Obligation Bonds</b>						
G.O. Refunding Series 2005 A	05/20	\$ 7,610,000	\$ 1,120,000	\$ 380,500	\$ 1,500,500	\$ 6,490,000
2012 G.O. Refunding	06/25	32,248,260	4,262,720	1,226,260	5,488,980	27,985,540
G.O. Series 2014 (est.)	05/33	31,400,000	1,280,000	708,460	1,988,460	30,120,000
Subtotal - G.O. Bonds		<u>71,258,260</u>	<u>6,662,720</u>	<u>2,315,220</u>	<u>8,977,940</u>	<u>64,595,540</u>
Grand Total- Fund 305		<u>\$ 71,258,260</u>	<u>\$ 6,662,720</u>	<u>\$ 2,315,220</u>	<u>\$ 8,977,940</u>	<u>\$ 64,595,540</u>
<b>Enterprise Fund Debt</b>						
TN Loan - 2009 Refunding	06/20	\$ 19,230,000	\$ 2,855,000	\$ 999,960	\$ 3,854,960	\$ 16,375,000
TN Loan Variable Rate - 2002	06/32	59,970,000	-	2,698,650	2,698,650	59,970,000
2012 G.O. Refunding	06/25	40,376,740	1,482,280	1,395,690	2,877,970	38,894,460
Subtotal - Enterprise Fund		<u>\$ 119,576,740</u>	<u>\$ 4,337,280</u>	<u>\$ 5,094,300</u>	<u>\$ 9,431,580</u>	<u>\$ 115,239,460</u>
Grand Total - All Finds		<u>\$ 190,835,000</u>	<u>\$ 11,000,000</u>	<u>\$ 7,409,520</u>	<u>\$ 18,409,520</u>	<u>\$ 179,835,000</u>

**City of Knoxville**  
**Debt Amortization Schedule**

**Fiscal Years 2014/15 - 2033/34**

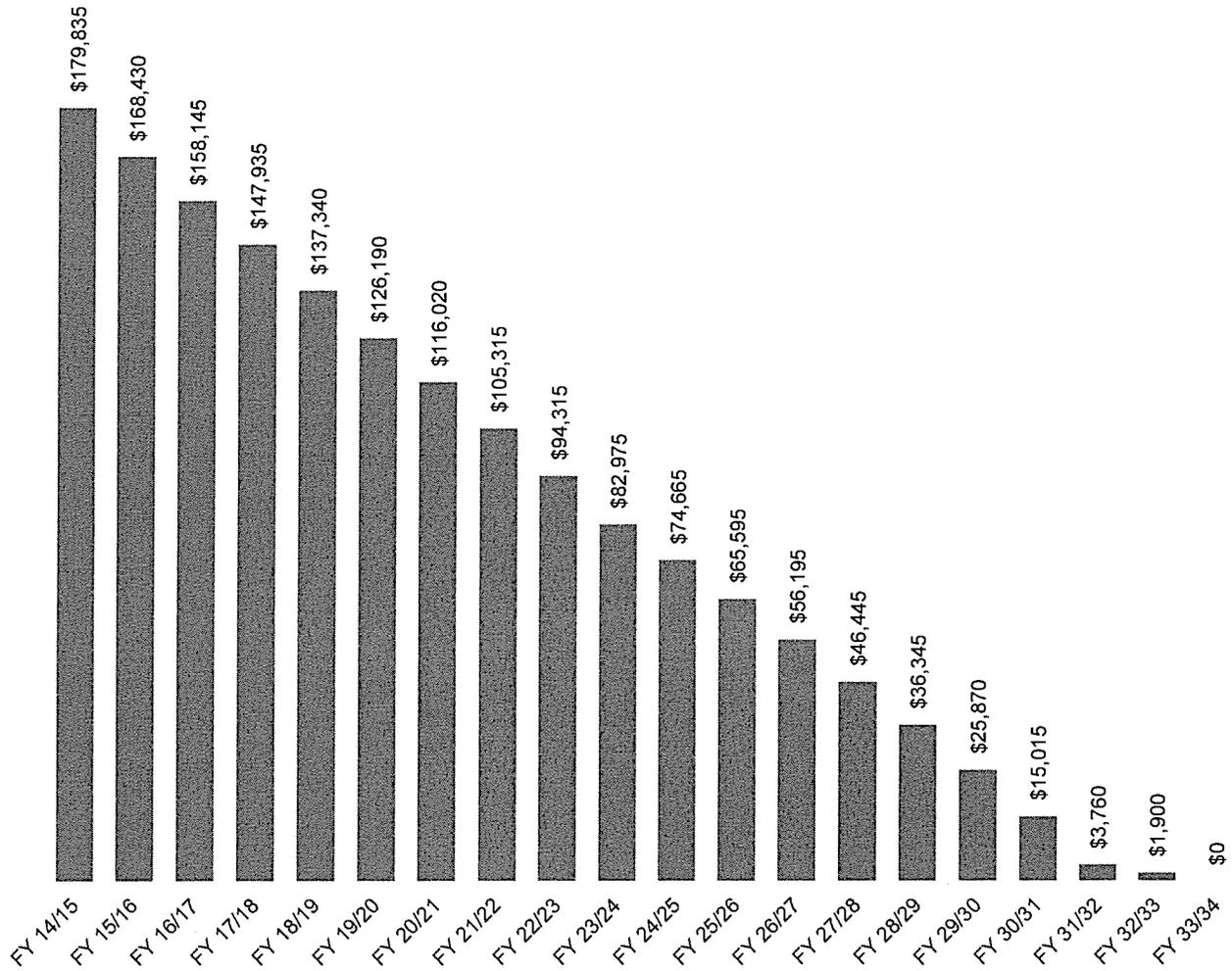
Fiscal Year	G.O. Bonds P & I	Enterprise P & I	Total P & I	Principal Balance EOY
2015	\$ 8,977,940	\$ 9,431,580	\$ 18,409,520	\$ 179,835,000
2016	8,957,290	9,420,410	18,377,700	168,430,000
2017	6,931,270	9,811,120	16,742,390	158,145,000
2018	6,457,820	9,747,590	16,205,410	147,935,000
2019	6,522,360	9,735,990	16,258,350	137,340,000
2020	6,601,210	9,731,860	16,333,070	126,190,000
2021	5,641,970	9,248,380	14,890,350	116,020,000
2022	5,714,210	9,255,560	14,969,770	105,315,000
2023	5,790,420	9,266,170	15,056,590	94,315,000
2024	5,816,840	9,267,120	15,083,960	82,975,000
2025	2,834,950	8,894,200	11,729,150	74,665,000
2026	2,125,490	10,111,180	12,236,670	65,595,000
2027	2,116,850	10,075,480	12,192,330	56,195,000
2028	2,115,030	10,036,280	12,151,310	46,445,000
2029	2,102,190	9,993,130	12,095,320	36,345,000
2030	2,083,530	9,950,580	12,034,110	25,870,000
2031	2,052,180	9,907,950	11,960,130	15,015,000
2032	2,028,420	9,859,580	11,888,000	3,760,000
2033	2,001,840	-	2,001,840	1,900,000
2034	1,972,390	-	1,972,390	-
	<u>\$ 88,844,200</u>	<u>\$ 173,744,160</u>	<u>\$ 262,588,360</u>	

Annual Debt Payments  
FY 2014/15– 2033/34



All numbers in \$1,000's.

Remaining Debt Outstanding (End of Year)  
FY 2014/15– 2033/34



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 (1) the various tax increment payments made to developers and (2) to pay for debt service of the City of Knoxville secured by tax increment revenues. The latter is not applicable for FY 14/15.

The budget for this fund in FY 14/15 is \$1,717,400, which is an increase of \$539,810 or 45.84% when compared to the FY 13/14 budget. The budget represents payments for twenty-four tax increment projects, two more than in FY 13/14. The increased funding requirement stems from the additional parcel as well as an increase in the property tax rate. When the rate is increased the amount of the increment also increases. For FY 14/15 this translates into a \$274,440 increase or just over half of the total increase.

<b>SUMMARY BY DIVISION</b>	<b>Actual '13</b>	<b>Budget '14</b>	<b>Budget '15</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Tax Increment (97150)	\$942,157	\$1,177,590	\$1,717,400	\$539,810	45.84%
<b>TOTAL</b>	\$942,147	\$1,177,590	\$1,717,400	\$539,810	45.84%

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '13</b>	<b>Budget '14</b>	<b>Budget '15</b>	<b>Change</b>
Not Applicable				
<b>TOTAL</b>	0	0	0	0

FUND: Capital Projects Fund (400)  
 DEPARTMENT: All Projects

**DEPARTMENTAL SUMMARY**

**DEPARTMENTAL ANALYSIS:**

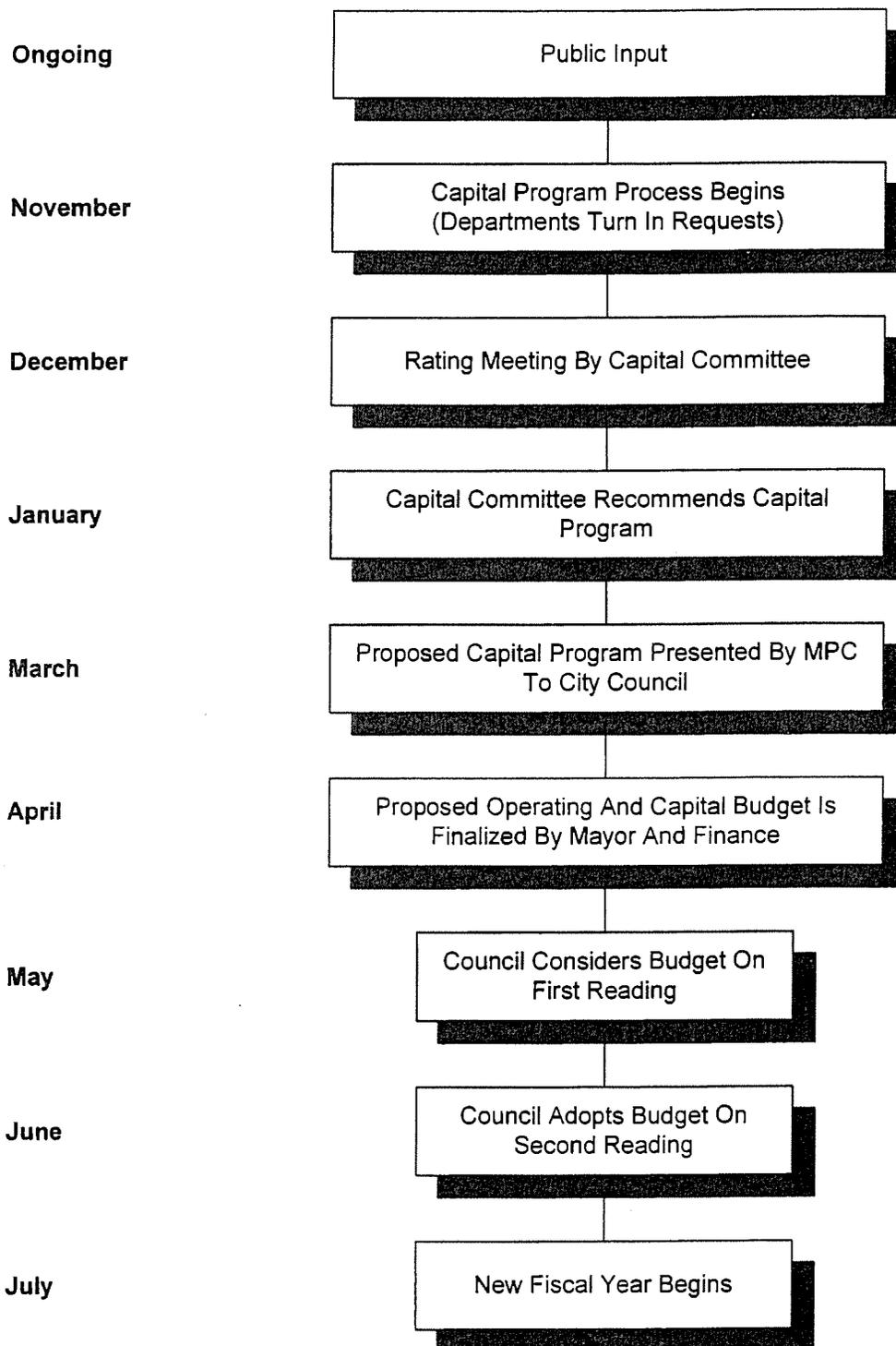
Excluding last year's one time \$31,400,000 bonded capital projects, the budget increased by \$9,137,630 from FY 13/14. The emphasis for the FY 14/15 budget is improving efficiency in government, fostering a climate for economic development in the City and providing quality services to all neighborhoods within the City.

The following pages provide more detailed descriptions of the capital projects.

<b>SUMMARY BY DIVISION</b>	<b>Budget '13</b>	<b>Budget '14</b>	<b>Budget '15</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Capital Projects (Fund 401)	20,991,090	50,071,530	27,809,160	(22,262,370)	(44.46%)
<b>TOTAL</b>	20,991,090	50,071,530	27,809,160	(22,262,370)	(44.46%)

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '13</b>	<b>Budget '14</b>	<b>Budget '15</b>	<b>Change</b>
Capital Projects (Fund 401)	0	0	0	0
<b>TOTAL</b>	0	0	0	0

**CITY OF KNOXVILLE  
CAPITAL IMPROVEMENTS PROGRAM**



## Capital Improvement Program and Budget - 2015-2020

### Definitions

The Capital Improvement Program is a six-year plan of needed and desired acquisitions. The Six-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 Six-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 six-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.

Excluding last year's one time \$31,400,000 bonded capital projects, the overall FY 14/15 Capital Improvements Budget increased by \$9,137,630. The City is still investing in operating and capital improvements that will generate savings and improved operations in the future.

### 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) Strong, safe neighborhoods
- 2) Living green and working green
- 3) An energized downtown
- 4) Job creation and retention

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 is not 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 develops 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 14/15 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 FY14/15 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 the Police department to help ensure this goal. \$3,033,730 in funding is provided to the department including the construction of a Training Academy Building.

The City is committed to strengthening neighborhoods as well. The City is investing \$300,000 for chronic problem properties, and another \$200,000 for blighted property acquisition.

### **An Energized Downtown**

The City also continues to invest in downtown Knoxville, the heart of the City. The budget includes \$300,000 for the Magnolia Warehouse Redevelopment Area.

Funding is also included for areas adjacent to downtown as the city builds out from its core. \$50,000 is budgeted for improvements to Downtown North.

### **Economic Development**

A major emphasis in this year's budget is to work closely with private developers. \$850,000 is to be used for streetscape improvements alongside a thirty million dollar private housing development. \$500,000 has also been allocated to facade improvements for targeted areas within the core of the city.

### **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, street-lights, 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 \$6.8 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 \$138,600 for the bridge replacement program. Funding of \$250,000 is specifically designated for continued improvements to traffic signals.

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.

The budget also provides \$500,000 funding to address drainage improvements in the neighborhoods.

### **The Capital Budget**

The Six-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 2015). 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 2015

### ADMINISTRATION

**Project: Cumberland Avenue Redevelopment Area**

Funding for this project will continue implementation of projects identified in the Cumberland Avenue Corridor Plan.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

The impact on operating budgets will include any additional maintenance of the new landscaping and decorative elements of the project once construction is completed; however, the maintenance needs of roads, curbs, sidewalk, streetlights and signage should be reduced.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 453,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 453,000
Federal Grant	\$ 1,811,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,811,830
<b>Total</b>	<b>\$ 2,264,830</b>	<b>\$ -</b>	<b>\$ 2,264,830</b>				

**Project: Downtown Improvement Fund**

This fund will continue to help pay for projects to address quality of life issues in the Downtown area that are not reasonably predictable.

**Administrative Goal:** An Energized Downtown

**Impact on Operating Budget:**

This should reduce operating expenditures or be budget neutral.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 130,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 880,000
<b>Total</b>	<b>\$ 130,000</b>	<b>\$ 150,000</b>	<b>\$ 880,000</b>				

**Project: Downtown North**

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. Funds will be used to create a more detailed planning of specific projects as they evolve through a process of public participation and property acquisition.

**Administrative Goal:** An Energized Downtown

**Impact on Operating Budget:**

New demands will be placed 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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 50,000	\$ 350,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 700,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 350,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>

**Project: Downtown Restrooms**

Public restrooms will be constructed in the Market Square area.

**Administrative Goal:** An Energized Downtown

**Impact on Operating Budget:**

There will be janitorial and maintenance costs associated with the new restrooms.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>				

## Detailed Capital Project Descriptions for Fiscal Year 2015

**Project: Magnolia Warehouse Redevelopment Area**

Sidewalk and other streetscape improvements projects in the Magnolia Warehouse Redevelopment District will be implemented.

**Administrative Goal:** An Energized Downtown

**Impact on Operating Budget:**

Public Works will have some savings because of new infrastructure but will have more intense landscaping to maintain.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 300,000	\$ 1,200,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 3,500,000
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>

**Project: Marble Alley Improvements**

Streetscape improvements will be made at the block surrounded by Commerce Avenue, South Central Street, Union Avenue and State Street.

**Administrative Goal:** An Energized Downtown

**Impact on Operating Budget:**

There will be an increase in maintenance costs.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
<b>Total</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ 850,000</b>				

**Project: Public Art**

Public art in the City of Knoxville will be enhanced.

**Administrative Goal:** An Energized Downtown

**Impact on Operating Budget:**

There should be no impact on operating expenses.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
<b>Total</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ 230,000</b>				

### COMMUNITY DEVELOPMENT

**Project: ADA Access Improvements**

City facilities will be renovated to provide increased accessibility for people with disabilities and to help the City meet its ADA requirements.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

There will be maintenance costs associated with these improvements.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 200,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,600,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,600,000</b>

## Detailed Capital Project Descriptions for Fiscal Year 2015

**Project: Blighted Property Acquisition**

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.

**Administrative Goal:** Strong, Safe Neighborhoods

**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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 300,000	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,750,000
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 450,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,750,000</b>

**Project: Chronic Problem Properties**

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 residential properties as well as some lower cost stabilizations.

**Administrative Goal:** Strong, Safe Neighborhoods

**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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 150,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,050,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 500,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 3,050,000</b>

**Project: Façade Improvements Program**

Funding for this program will continue to support façade improvements for small neighborhood businesses at strategic locations in Community Development target areas.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

The program has minimal impact on the operating budget. It does increase property tax revenue, sales tax revenue and private sector investment which reduces the burden on codes enforcement and the police department.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 500,000	\$ 550,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,450,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 550,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 3,450,000</b>

**Project: Five Points (Taylor-Lee Williams)**

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. The total estimated cost of the project is eighty million dollars with the city contribution being ten percent and the remaining funding coming from federal, private, and other agency funds.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

There should be no impact on operating expenses.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,800,000
<b>Total</b>	<b>\$ 800,000</b>	<b>\$ 4,800,000</b>					

## Detailed Capital Project Descriptions for Fiscal Year 2015

### CONVENTION CENTER

**Project: Portable Coolers**

Three new portable coolers will be purchased to replace twelve year-old coolers.

**Administrative Goal:** An Energized Downtown

**Impact on Operating Budget:**

The purchase of the new coolers will reduce repair costs of the twelve year-old coolers.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Convention Center Fund	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000
<b>Total</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ 15,000</b>				

### ENGINEERING

**Project: ADA Curb Cut Program**

This is an on-going program that supports the installation of curb cuts to improve sidewalk accessibility throughout the City.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

There should be no impact on operating expenses.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 1,500,000</b>					

**Project: Advanced Traffic Management System - Federal & State Match**

This funding is utilized as a match to State and Federal funds to improve the transportation network. The new signal controllers, communications, and central software will result in a reduction in traffic congestion for the motoring public.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

This project will reduce labor and maintenance costs associated with maintaining the current aging traffic signal system.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 3,000,000</b>					

**Project: Bicycle Infrastructure Improvements**

Network deficiencies on the designated Bicycle Routes within the City will be addressed. These Routes connect four major residential areas: North, South, East, and West to Downtown Knoxville.

**Administrative Goal:** Living Green and Working Green

**Impact on Operating Budget:**

There should be no impact on operating expenses.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 1,500,000</b>					

## Detailed Capital Project Descriptions for Fiscal Year 2015

**Project:**                    **Bridge Maintenance Program**

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.

**Administrative Goal:**                    Strong, Safe Neighborhoods

**Impact on Operating Budget:**

New or rehabilitated bridges will cost less to maintain than older improperly maintained bridges. This project extends the useful life of bridges and eliminates the need to replace a bridge at a much higher cost.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
State Street Aid	\$ 150,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,300,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 650,000</b>	<b>\$ 3,300,000</b>				

**Project:**                    **Citywide Alley Paving Program**

This is a program to pave and/or repair alleys in the City; satisfy new zoning requirements for residential development; and improve alley access for service vehicles such as large trucks for garbage pickup.

**Administrative Goal:**                    Strong, Safe Neighborhoods

**Impact on Operating Budget:**

Reducing the number of Public Service work orders will reduce operating expenses.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 1,200,000</b>					

**Project:**                    **Citywide New Sidewalk Construction**

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. Projects are selected from a list of projects prioritized by the Engineering Department. Improvements provide safe pedestrian access along City streets. The sidewalk rating system for project selection includes the following criteria: sidewalk projects within the school parental responsibility zones, missing sidewalk links, pedestrian volumes, accident history, etc. The list of candidate projects is updated annually.

**Administrative Goal:**                    Strong, Safe Neighborhoods

**Impact on Operating Budget:**

There should be a slight increase in operating expenses for maintenance of the new sidewalks.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,500,000
<b>Total</b>	<b>\$ 750,000</b>	<b>\$ 4,500,000</b>					

**Project:**                    **Citywide Resurfacing Program**

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 developments.

**Administrative Goal:**                    Strong, Safe Neighborhoods

**Impact on Operating Budget:**

Reducing the number of Public Service work orders will reduce operating expenses. Regular resurfacing of the City's roadways reduces the City's liability and reduces the number of claims related to potholes.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 34,800,000
Other	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>	<b>\$ 6,800,000</b>	<b>\$ 5,800,000</b>	<b>\$ 35,800,000</b>				

## Detailed Capital Project Descriptions for Fiscal Year 2015

**Project: Citywide Roadway Safety Program**

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. These improvements are primarily for neighborhood streets and will make neighborhoods safer for vehicular and pedestrian traffic.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

This will have a positive impact on the operating budget by increasing safety, reducing maintenance needs and reducing delay to the motoring public.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 50,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 2,800,000
State Street Aid	\$ 200,000	-	-	-	-	-	\$ 200,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 550,000</b>	<b>\$ 3,000,000</b>				

**Project: Citywide Traffic Calming**

This program supports the design and installation of residential safety education and enforcement plans and creates recognizable neighborhood boundaries with reduced speed limits.

**Administrative Goal:** Strong, Safe Neighborhoods

**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 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
<b>Total</b>	<b>\$ 20,000</b>	<b>\$ 120,000</b>					

**Project: Crosswalk Safety Program**

Funds will be used for the installation, replacement, and refurbishment of crosswalks at high priority locations.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

This project will reduce annual operating costs in other departments (Police, 311 and Engineering) by reducing the number of 911 calls and 311 complaint calls which will increase overall operating efficiency.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 80,000	\$ 300,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 700,000
<b>Total</b>	<b>\$ 80,000</b>	<b>\$ 300,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 700,000</b>

**Project: Merchant Drive at Clinton Highway Intersection Improvements**

Intersection improvements will be made to allow more efficient turning movements for vehicles and safer pedestrian crossings with signals and refuge islands.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

Project involves upgrading the traffic signals at this intersection which will reduce maintenance costs associated with the existing equipment.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 490,000	-	-	-	-	-	\$ 490,000
State Grant	\$ 950,000	-	-	-	-	-	\$ 950,000
<b>Total</b>	<b>\$ 1,440,000</b>	<b>\$ -</b>	<b>\$ 1,440,000</b>				

## Detailed Capital Project Descriptions for Fiscal Year 2015

**Project:** **Neighborhood Drainage Improvements Program**

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.

**Administrative Goal:** Strong, Safe Neighborhoods

**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 complaints. These projects will reduce the City's liability related to flooding claims.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 3,000,000</b>					

**Project:** **Old Broadway Sidewalk North Project**

A new sidewalk will be constructed to connect Old Broadway to North Broadway.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

There should be a slight increase in operating expenses for maintenance of the new sidewalks.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 200,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>

**Project:** **Old Broadway Sidewalk South Project**

A new sidewalk will be constructed to connect Old Broadway to North Broadway.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

There should be a slight increase in operating expenses for maintenance of the new sidewalks.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 150,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>

**Project:** **Sidewalk Safety Program**

This is an on-going program to remove and replace broken sidewalks throughout the City and add sidewalks where there are missing links. The program improves pedestrian safety and accessibility, increases driver safety by pedestrian use of sidewalks, and enhances the appearance of the streets and neighborhoods.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

These projects are a benefit to the City by reducing the City's liability and reducing the number of claims related to injuries sustained from damaged sidewalks.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,500,000
<b>Total</b>	<b>\$ 750,000</b>	<b>\$ 4,500,000</b>					

## Detailed Capital Project Descriptions for Fiscal Year 2015

**Project:**                    **Traffic Signal Maintenance**

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.

**Administrative Goal:**                    Strong, Safe Neighborhoods

**Impact on Operating Budget:**

Changeover to LED signal indicators will save 90% on energy costs or approximately \$1,100 per year per intersection. This project also reduces labor costs by decreasing the frequency of trips to replace bulbs.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
State Street Add	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 1,500,000</b>					

**Project:**                    **Water Quality Improvements Program**

Specific water quality impairments will be addressed to improve the water quality for the environment and public safety.

**Administrative Goal:**                    Strong, Safe Neighborhoods

**Impact on Operating Budget:**

This will reduce maintenance and flooding by preventing sediment buildup.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,000,000
<b>Total</b>	<b>\$ 350,000</b>	<b>\$ 2,000,000</b>					

### FINANCE

**Project:**                    **Contract Document Management**

An electronic document management system which will contain all contracts and procurement files executed by the City will be implemented.

**Administrative Goal:**                    Living Green and Working Green

**Impact on Operating Budget:**

There will be an annual operating cost of \$5,000 to maintain the user licenses required.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>				

### FIRE

**Project:**                    **Station 12 Renovations**

Station 12 will be renovated.

**Administrative Goal:**                    Strong, Safe Neighborhoods

**Impact on Operating Budget:**

Renovation of this station will reduce maintenance costs to this structure.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>				

## Detailed Capital Project Descriptions for Fiscal Year 2015

**Project: Training Academy**

New facilities for the Training Academy will be constructed.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

Operating costs will be reduced, because the current facilities are in constant need of maintenance and repairs.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

### FLEET

**Project: Heavy Shop Hetra Lift Set**

Four hetra lift posts, four jack stands, and one lifting table will be purchased.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

The new equipment will reduce overall maintenance and repair costs.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>				

**Project: Knee Control Pipe/Tubing Bender**

A Knee Control Pipe/Tubing Bender will be purchased to bend pipes and tubes used in the repairs of vehicles and equipment.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

There will be an annual maintenance/service agreement of approximately \$200.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500
<b>Total</b>	<b>\$ 12,500</b>	<b>\$ -</b>	<b>\$ 12,500</b>				

**Project: Maintenance Truck**

A truck will be purchased for use by the maintenance unit of the Police Department.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

There will be maintenance costs associated with the purchase of a new truck.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000
<b>Total</b>	<b>\$ 22,000</b>	<b>\$ -</b>	<b>\$ 22,000</b>				

## Detailed Capital Project Descriptions for Fiscal Year 2015

**Project:**                    **Skid-Steer Loader**

A small skid-steer loader/bobcat will be purchased for use by the maintenance unit of the Police Department.

**Administrative Goal:**                    Living Green and Working Green

**Impact on Operating Budget:**

There will be maintenance costs associated with the purchase of new equipment.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000
<b>Total</b>	<b>\$ 27,000</b>	<b>\$ -</b>	<b>\$ 27,000</b>				

**Project:**                    **Solid Waste Management Facility Sweeper**

A street sweeper will be purchased for use at the Solid Waste Management Facility.

**Administrative Goal:**                    Living Green and Working Green

**Impact on Operating Budget:**

There will be maintenance costs associated with the purchase of new equipment, but this will prevent potential Federal and State fines for not meeting the pollution reduction requirements.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Solid Waste Fund	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
<b>Total</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ 210,000</b>				

### ON-STREET PARKING

**Project:**                    **Parking Meter Upgrade Project**

Existing City parking meters will be upgraded to new solar powered mechanisms that accept coin and credit card transactions.

**Administrative Goal:**                    An Energized Downtown

**Impact on Operating Budget:**

There will be a reduction in demands to continually maintain old, obsolete equipment. However, there will be wireless management fees of approximately \$18,000 per 250 meters and \$16,000 annually for the credit card gateway fees.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 500,000	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 750,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

### PARKS & RECREATION

**Project:**                    **Ballfield, Tennis Court, and Playground Improvements**

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.

**Administrative Goal:**                    Strong, Safe Neighborhoods

**Impact on Operating Budget:**

Cost efficient lighting will reduce the operating budget. New equipment will reduce costs incurred by public service which handles maintenance issues in parks and recreation facilities.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 1,200,000</b>					

## Detailed Capital Project Descriptions for Fiscal Year 2015

**Project: Ijams**

Funds for this project will be used to make improvements to the Ijams Nature Center.

**Administrative Goal:** Living Green and Working Green

**Impact on Operating Budget:**

Private sources will support additional operating costs.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 100,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,600,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,600,000</b>

**Project: Greenway Corridors**

Projects recommended by the "Greenway Corridor Feasibility and Assessment" study will be implemented.

**Administrative Goal:** Living Green and Working Green

**Impact on Operating Budget:**

There should be minimal effects to the operating budget, because greenways have been a traditionally low maintenance amenity.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ 10,000,000
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>

**Project: Greenways Maintenance and Improvements**

Over fifty miles of paved greenways in the city will be maintained and improved.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

Maintenance and improvements to the greenways reduces the City's liability and number of claims related to damaged greenways.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 50,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,050,000
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 200,000</b>	<b>\$ 1,050,000</b>				

**Project: Lakeshore Park Project**

A new park will be developed on property donated to the City.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

There will be additional costs for maintaining the park.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 2,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 3,000,000	\$ -	\$ 17,000,000
<b>Total</b>	<b>\$ 2,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 17,000,000</b>

## Detailed Capital Project Descriptions for Fiscal Year 2015

**Project: Park Improvements**

Improvements will be made to an existing park.

**Administrative Goal:** Living Green and Working Green

**Impact on Operating Budget:**

There will be perpetual seasonal maintenance.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>				

### POLICE

**Project: Mobile Data Solution**

A new mobile data solution will be purchased. The new system will interface with the new computer aided dispatch solution.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

The Mobile for Public Safety (MPS) annual fee will be approximately \$24,100.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 157,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,430
<b>Total</b>	<b>\$ 157,430</b>	<b>\$ -</b>	<b>\$ 157,430</b>				

**Project: Phase 3 Building - Safety City**

Miniature structures will be built on existing concrete foundations.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

There will be an increase in maintenance; however, low maintenance materials will be used which will minimize maintenance costs.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Safety City Fund	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
<b>Total</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ 450,000</b>				

**Project: Police Academy Building**

Funds for this project will be used to continue the construction of a new Training Academy Building.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

There will be an increase in utilities and general maintenance costs.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 1,200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
<b>Total</b>	<b>\$ 1,200,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>

## Detailed Capital Project Descriptions for Fiscal Year 2015

**Project: Police Facility Building Improvements**

The existing kennel, administrative office, and training facility will be replaced with a new facility.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

Operating costs will be reduced through energy efficiency and reduced maintenance costs.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 1,000,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 2,050,000
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,050,000</b>

**Project: Predictive Analysis**

New software that will aid officers in predicting crime will be purchased.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

There will be a \$30,000 annual maintenance fee.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 180,000			\$ -	\$ -	\$ -	\$ 180,000
<b>Total</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ 180,000</b>				

**Project: Steel Garage**

A new garage to house Police equipment will be constructed.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**

Operating costs will increase due to general maintenance of the unit.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 46,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,300
<b>Total</b>	<b>\$ 46,300</b>	<b>\$ -</b>	<b>\$ 46,300</b>				

### PUBLIC SERVICE

**Project: Fire Station Maintenance Program**

A multi-year program will be implemented to develop a comprehensive fire station maintenance and renovation program designed to fully upgrade one or two fire stations each year.

**Administrative Goal:** Living Green and Working Green

**Impact on Operating Budget:**

There should be no impact on operating expenses.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
<b>Total</b>	<b>\$ 75,000</b>	<b>\$ 450,000</b>					

## Detailed Capital Project Descriptions for Fiscal Year 2015

**Project:**                    **Public Works Complex - Medical Center**

Additional space in the Public Works Complex will be constructed for medical services.

**Administrative Goal:**                    Job Creation and Retention

**Impact on Operating Budget:**

There will be lower maintenance costs, because the use of superior construction methods will be more cost effective.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 1,212,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,212,000
<b>Total</b>	<b>\$ 1,212,000</b>	<b>\$ -</b>	<b>\$ 1,212,000</b>				

**Project:**                    **Roof and HVAC Maintenance Program**

This has been a long-standing capital effort designed to fund maintenance and replacement needs for roofs, heating and cooling systems, and other major building components at publicly owned facilities throughout the City.

**Administrative Goal:**                    Living Green and Working Green

**Impact on Operating Budget:**

This should reduce operating expenses by reducing maintenance costs.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 1,100,000</b>				

**Project:**                    **Solid Waste Management Facility Improvements**

Improvements will be made to several buildings and compactors. These improvements are needed due to age and new federal stormwater requirements.

**Administrative Goal:**                    Living Green and Working Green

**Impact on Operating Budget:**

Annual maintenance will be added for the Oil/Water Separator. However, potential Federal and States fines will be avoided for not meeting pollution reduction requirements.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Solid Waste Fund	\$ 260,000	\$ 260,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 540,000
<b>Total</b>	<b>\$ 260,000</b>	<b>\$ 260,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 540,000</b>

**Project:**                    **Stormwater Grate Replacement for Bicyclists**

Seventy-five catch basins on City streets will be replaced with a design that is appropriate for bicyclists.

**Administrative Goal:**                    Strong, Safe Neighborhoods

**Impact on Operating Budget:**

There should be no impact on the operating budget.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
<b>Total</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>				

## Detailed Capital Project Descriptions for Fiscal Year 2015

### OTHER COMMUNITY AGENCIES

**Project:**                    **Ross Building Generator Replacement**

Two antiquated diesel generators will be replaced with natural gas generators.

**Administrative Goal:**                    Strong, Safe Neighborhoods

**Impact on Operating Budget:**

Purchase of new generators will reduce repair costs.

Source	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
City	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
<b>Total</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ 140,000</b>				

**City of Knoxville  
Proposed Capital Improvements Budget  
Sources and Uses - Fiscal Year 2015**

**Sources of Funds**

Convention Center Fund . . . . .	\$ 15,000
Debt Service Fund . . . . .	15,520,500
Federal/State Grants . . . . .	2,761,830
General Fund . . . . .	5,207,000
Other Funding . . . . .	1,000,000
Police Capital Fund . . . . .	1,432,730
Police Training Fund . . . . .	1,200,000
Safety City Fund . . . . .	450,000
Solid Waste Fund . . . . .	470,000
State Street Aid Fund . . . . .	588,600
<b>Grand Total - Sources of Funds</b>	<b><u>\$ 28,645,660</u></b>

**Uses of Funds**

<b>Administration</b>	
Cumberland Avenue Redevelopment Area . . . . .	\$ 2,264,830
Downtown Improvement Fund . . . . .	130,000
Downtown North . . . . .	50,000
Downtown Restrooms . . . . .	250,000
Magnolia Warehouse Redevelopment Area . . . . .	300,000
Marble Alley Improvements . . . . .	850,000
Public Art . . . . .	230,000
<b>Subtotal - Administration</b>	<b><u>4,074,830</u></b>

<b>Community Development</b>	
ADA Access Improvements . . . . .	200,000
Blighted Property Acquisition . . . . .	300,000
Chronic Problem Properties . . . . .	150,000
Facade Improvements Program . . . . .	500,000
Five Points (Taylor-Lee Williams) . . . . .	800,000
<b>Subtotal - Community Development</b>	<b><u>1,950,000</u></b>

<b>Convention Center</b>	
Portable Coolers . . . . .	15,000
<b>Subtotal - Fire</b>	<b><u>15,000</u></b>

<b>Engineering</b>	
ADA Curb Cut Program . . . . .	250,000
Advanced Traffic Management System - Federal & State Match . . . . .	500,000
Bicycle Infrastructure Improvements . . . . .	250,000
Bridge Maintenance Program . . . . .	138,600
Citywide Alley Paving Program . . . . .	200,000
Citywide New Sidewalk Construction . . . . .	750,000
Citywide Resurfacing Program . . . . .	6,800,000
Citywide Roadway Safety Program . . . . .	250,000
Citywide Traffic Calming . . . . .	20,000
Crosswalk Safety Program . . . . .	80,000
Merchant Drive at Clinton Highway Intersection Improvements . . . . .	1,440,000
Neighborhood Drainage Improvements Program . . . . .	500,000
Old Broadway Sidewalk North Project . . . . .	200,000
Old Broadway Sidewalk South Project . . . . .	150,000
Sidewalk Safety Program . . . . .	750,000
Traffic Signal Maintenance . . . . .	250,000
Water Quality Improvements Program . . . . .	250,000
<b>Subtotal - Engineering</b>	<b><u>12,778,600</u></b>

**City of Knoxville  
Proposed Capital Improvements Budget  
Sources and Uses - Fiscal Year 2015**

<b>Finance</b>	
Contract Document Management . . . . .	50,000
<b>Subtotal - Information Systems</b>	<b>50,000</b>
<b>Fire</b>	
Station 12 Renovations . . . . .	300,000
Training Academy . . . . .	200,000
<b>Subtotal - Fire</b>	<b>500,000</b>
<b>Fleet</b>	
Heavy Shop Hetra Lift Set (4) . . . . .	50,000
Knee Control Pipe/Tubing Bender . . . . .	12,500
Maintenance Truck . . . . .	22,000
Skid-Steer Loader . . . . .	27,000
Solid Waste Management Facility Sweeper . . . . .	210,000
<b>Subtotal - Fleet</b>	<b>321,500</b>
<b>On-Street Parking</b>	
Parking Meter Upgrade Project . . . . .	500,000
<b>Subtotal - Other Community Agencies</b>	<b>500,000</b>
<b>Parks and Recreation</b>	
Ballfield, Tennis Court, and Playground Improvements . . . . .	200,000
Ijams . . . . .	100,000
Greenway Corridors . . . . .	1,000,000
Greenway Maintenance and Improvements . . . . .	50,000
Lakeshore Park Project . . . . .	2,000,000
Park Improvements . . . . .	250,000
<b>Subtotal - Parks and Recreation</b>	<b>3,600,000</b>
<b>Police</b>	
Mobile Data Solution . . . . .	157,430
Phase 3 Building - Safety City . . . . .	450,000
Police Academy Building . . . . .	1,200,000
Police Facility Building Improvements . . . . .	1,000,000
Predictive Analysis . . . . .	180,000
Steel Garage . . . . .	46,300
<b>Subtotal - Police</b>	<b>3,033,730</b>
<b>Public Service</b>	
Fire Station Maintenance Program . . . . .	75,000
Public Works Complex - Medical Center . . . . .	1,212,000
Roof and HVAC Maintenance Program . . . . .	100,000
Solid Waste Management Facility Improvements . . . . .	260,000
Stormwater Grate Replacement for Bicyclist . . . . .	35,000
<b>Subtotal - Public Service</b>	<b>1,682,000</b>
<b>Other Community Agencies</b>	
Ross Building Generator Replacement . . . . .	140,000
<b>Subtotal - Other Community Agencies</b>	<b>140,000</b>
<b>Grand Total - Uses of Funds</b>	<b>\$ 28,645,660</b>

**PUBLIC ASSEMBLY FACILITIES  
85700**

Board of Directors

Civic Auditorium/Coliseum  
85720

Chilhowee Park  
85740

- Operations 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)
- Special Assistant (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 (2)
- Operations Manager (1)
- Skilled Trades Craftsworker (3)
- Trades Craftsworker (1)
- Utility Worker, Sr. (1)
- 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 proposed FY14/15 budget decreases by \$731,180 when compared to FY 13/14. Personal services are up \$103,580 to fund salary and benefit increases. Staffing for Chilhowee Park drops by one position. Supply costs are up \$16,690 due to a shift from other charges. Other charges drop by a total of \$151,450. Within this latter category, internal service charges drop slightly (\$5,090) and depreciation expenses fall by \$129,660. Also, \$16,690 is reallocated to the supplies budget. Capital project funding drops from \$700,000 in FY 13/14 to \$0 in FY 14/15.

<b>SUMMARY BY DIVISION</b>	<b>Actual '13</b>	<b>Budget '14</b>	<b>Budget '15</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Coliseum (85720)	\$3,333,224	\$4,166,970	\$3,254,000	(\$912,970)	-21.91%
Chilhowee Park (85740)	1,422,622	1,583,100	1,764,890	181,790	11.48%
<b>TOTAL</b>	<b>\$4,755,846</b>	<b>\$5,750,070</b>	<b>\$5,018,890</b>	<b>(\$731,180)</b>	<b>-12.72%</b>
<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget 13</b>	<b>Budget '14</b>	<b>Budget '15</b>	<b>Change</b>	
Coliseum (85720)	23	23	23	0	
Chilhowee Park (85740)	14	14	13	-1	
<b>TOTAL</b>	<b>37</b>	<b>37</b>	<b>36</b>	<b>-1</b>	

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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:

<b>Space Rental</b>	Charges based upon a flat fee or percentage of ticket sales.
<b>Concession Revenue</b>	City's share of contracted food, beverage, and souvenir sales.
<b>Garage Parking</b>	Daily and event parking fees at the Civic Auditorium garages.
<b>Interest Income</b>	Interest earnings on idle cash balances.

The table below details the revenue sources for the Public Assembly Fund. Overall event activities are projected to be stable, with little overall growth. An increase in appropriated fund balance is due to the funding of the Coliseum Floor Replacement (\$700,000). General fund support remains constant at \$2.4 million in order to maintain a sound financial foundation in the fund.

**TABLE 1**

	<u>Budget FY 13/14</u>	<u>Estimated Actual FY 13/14</u>	<u>Budget FY 14/15</u>
Auditorium Rental	\$ 140,000	132,980	98,500
Coliseum Rental	380,000	396,640	355,000
Ballroom Rental	10,000	12,820	10,000
Exhibit/Plaza/Garage Rental	10,000	9,160	11,000
Equipment Rental	52,000	56,620	46,000
Monthly Parking	48,200	41,700	38,200
Event Parking	280,000	297,480	333,100
Food and Beverage	345,000	354,070	352,300
Event Staffing	106,100	144,700	170,000
Facility Charge	106,600	216,920	64,300
Auditorium/Coliseum Advertising	20,000	20,000	50,000
Chilhowee Park	236,200	264,220	233,600
Interest on Investments	8,000	8,150	10,900
Transfers In from -			
General Fund	2,424,460	2,424,460	2,492,140
Total Revenue	4,166,560	4,379,920	4,265,040
Appropriated Fund Balance	<u>883,510</u>	<u>-</u>	<u>753,850.00</u>
Total Sources	<u>\$ 5,050,070</u>	<u>4,379,920</u>	<u>5,018,890</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 all major touring shows including the circus, ice shows, concerts, amateur sports, professional ice hockey, meetings and conventions as well as ballets, operas and symphonies. The Knoxville Civic Coliseum Ballroom is hosting Southeastern Championship Wrestling monthly and it is to be aired on Fox43.

**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.

**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	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Secure additional new events	1					
Efficiency:						
* Replacement of the Outdoor Electronic Sign	1				Process Underway	Complete
Service Quality:						
* Feasibility Study	1					Process Underway
* Half House Curtain in Coliseum	1	Process Underway	Process Underway		Completed	
Continually strive to educate staff to ensure customer satisfaction in every area at KCAC.	1					
Qualitative Outcome:						
* Revenue increased to \$1.8M.	1	1.5M				

AUTHORIZED POSITIONS	2013	2014	2015
Executive Assistant	1	1	1
Operations Manager	1	1	1
Special Assistant	0	0	1
Civic Col. General Manager	1	1	0
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
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
<b>TOTAL</b>	<b>23</b>	<b>23</b>	<b>23</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$1,438,878	\$1,308,200	\$1,740,750
Supplies	76,201	81,500	98,990
Other	1,190,585	1,198,940	1,414,260
Capital	627,560	700,000	0
<b>TOTAL</b>	<b>\$3,333,224</b>	<b>\$3,288,640</b>	<b>\$3,254,000</b>

**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 eighty-one acre multi-use facility owned and operated by the City of Knoxville. The venue includes a three 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, safe and environmentally friendly venue for local and nationally recognized promoters and their customers; and produce a positive economic impact for the City of Knoxville and surrounding areas.

**OBJECTIVES**

(1) To secure new events including trade shows, concerts, and motorsports shows to increase Chilhowee Park's revenue.

(2) To contribute to the economic impact of the City of Knoxville and surrounding Metropolitan Areas by increasing revenue generated from facility and equipment rental.

**ACCOMPLISHMENTS**

12 new events were added to Chilhowee Park's schedule in FY 13-14. New events include Knox County Schools College Fair, Conservation Expo, American Bantam Association, Christmas Vendor Fair, East TN Racers Auction and Tradeshow, Ace Miller Memorial Boxing Tournament, Trade Day (5 dates), Smoky Mountain Rabbit Breeders Association, Spring Festival and Vendor Fair, Dairy Goat Show, Diesel Truck Pull and Hot Rod Power Tour. The new events, along with established shows such as NSRA Street Rod Nationals, TN Valley Kennel Club Dog Show, Bunch's Fishing Show and the R.K. Gun Shows, enabled Chilhowee Park to exceed FY 13-14 budgeted income by 9% and made a significant impact on the Knoxville metropolitan area economy.

**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	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Secure additional new events	1	10	10	12	12	10
Qualitative Outcome:						
* Increase revenue generated from facility and equipment rental.*	2		\$22,920	\$24,500	\$27,084	\$27,500

AUTHORIZED POSITIONS	2013	2014	2015
Administrative Supervisor	1	1	2
Public Assembly Director	1	1	1
Administrative Technician	2	2	0
Chilhowee Park Gen. Mgr.	1	1	1
Chilhowee Park Operations. Mgr.	1	1	1
Pub. Assembly Skilled Trades Wkr.	2	3	3
Pub. Assembly Trades Craftswkr.	1	1	1
Pub. Assembly Utility Worker Sr.	2	1	1
Guard	3	3	3
<b>TOTAL</b>	<b>14</b>	<b>14</b>	<b>13</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$725,335	\$797,940	\$808,970
Supplies	66,121	75,800	75,000
Other	631,166	364,180	880,920
Capital		0	0
<b>TOTAL</b>	<b>\$1,422,622</b>	<b>\$1,237,920</b>	<b>\$1,764,890</b>

\*The Jacob Building was shut down for 7 weeks in the `13-`14 fiscal year due to construction.

**City of Knoxville**  
**METRO PARKING FUND**

The Metro Parking Fund (Fund 504) is used to account for all City owned parking facilities other than the Locust Street Garage. Because it was a part of the Convention Center Project, the Locust St. garage is included in Fund 506 (Convention Center). The various facilities are managed through an agreement with the Public Building Authority. The total estimated revenue in FY 14/15 is \$2,754,230. The general fund transfer is eliminated.

Beginning FY15, Parking Meter operations move from the General Fund to the Metro

Parking Fund. Revenues for parking meter fees are budgeted at \$307,190 for FY15. Also included is a \$500,000 transfer from the Debt Service Fund for the Parking Meter Upgrade project. The total operating revenue is budgeted at \$2,041,880 and is an increase of 32.32% percent when compared to budgeted FY 13/14. Actual operating revenues for FY13/14 are estimated surpass budgeted revenues by \$9,800 (.64%).

For revenue details refer to the table below.

<u>Revenue Source</u>	<u>Budget FY14</u>	<u>Estimated Actual FY14</u>	<u>Budget FY15</u>
Interest	\$0	\$3,790	\$0
State Street Garage	385,250	409,380	424,140
Main Avenue Garage	452,590	431,430	492,130
Jackson Avenue Garage	(1,930)	14,500	900
Market Square Garage	560,670	531,200	641,960
Promenade	144,520	162,700	175,560
Parking Meters	0	0	307,190
Miscellaneous Revenue	2,000	530	0
General Fund Transfer	125,000	125,000	0
Debt Service Transfer	0	0	500,000
Appropriated Fund Balance	<u>168,170</u>	<u>0</u>	<u>212,350</u>
Total Revenue	<u>\$1,836,270</u>	<u>\$1,678,530</u>	<u>\$2,754,230</u>

**SECTION SUMMARY**

**City of Knoxville**

FUND	Name	Number
	Metro Parking	504
DEPARTMENT	Operations & Engineering	3
DIVISION	Engineering	33
SECTION	Parking Garages	70-94

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
The City owns and operates a number of parking garages and lots. Day-to-day oversight is accomplished via a management agreement with the Public Building Authority. On-site management may be handled using a private firm such as Republic Parking. Beginning in FY15, On-Street Parking operations were transferred from the General Fund to the Metro Parking Fund. Included in the FY15 budget is \$500,000 for the Parking Meter Upgrade project.						

AUTHORIZED POSITIONS	2013	2014	2015
Parking Meter Technician	0	0	2
Parking Meter Crew Leader	0	0	1
TOTAL	0	0	3

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$143,760
Supplies	0	0	0
Other	1,405,155	1,836,270	2,110,470
Capital	501,000	0	500,000
TOTAL	\$1,906,155	\$1,836,270	\$2,754,230

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 \$17,840,340, which represents a decrease of \$14,440 or 0.08% when compared to FY13/14.

SUMMARY BY DIVISION	Actual '13	Budget '14	Budget '15	Dollar Change	Percent Change
World's Fair Park (506001)	1,567,608	1,652,820	1,913,780	260,960	15.79%
Operations-Conv Ctr(506002)	6,672,784	5,332,160	5,191,400	(140,760)	(2.64%)
Non-Ops Conv Ctr (506003)	7,726,374	9,401,200	9,159,480	(241,720)	(2.57%)
Locust Street Garage (506004)	530,135	513,680	640,470	126,790	24.88%
Tourism & Sport Dev (506005)	977,840	926,040	935,210	9,170	0.99%
<b>TOTAL</b>	<b>17,474,741</b>	<b>17,825,900</b>	<b>17,840,340</b>	<b>14,440</b>	<b>0.08%</b>

STAFFING SUMMARY BY DIVISION	Budget '13	Budget '14	Budget '15	Change
No Personnel				
<b>TOTAL</b>				

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Convention Center	506001
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	World's Fair Park	30

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
The World's Fair Park is managed for the City by PBA.						

AUTHORIZED POSITIONS	2013	2014	2015
No personnel			

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,567,608	1,652,820	1,913,780
Capital	0	0	0
<b>TOTAL</b>	<b>\$1,567,608</b>	<b>\$1,652,820</b>	<b>\$1,913,780</b>

**SECTION SUMMARY**

**City of Knoxville**

	Name	Number
FUND	Convention Center	506002
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Convention Center	50, 53

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
The Knoxville Convention Center is privately managed by SMG.						

AUTHORIZED POSITIONS	2013	2014	2015
No personnel			

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	0	1,360	0
Other	6,672,784	5,260,800	5,176,400
Capital	0	70,000	15,000
<b>TOTAL</b>	<b>\$6,672,784</b>	<b>\$5,332,160</b>	<b>\$5,191,400</b>

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Convention Center	506003
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Convention Center Non-Operations	51

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target

This section includes depreciation and debt associated with the Convention Center project.

AUTHORIZED POSITIONS	2013	2014	2015
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No personnel

FINANCIAL SUMMARY	ACTUAL 2012	BUDGET 2013	BUDGET 2014
Personal Services	\$0	\$0	\$0
Supplies	4,726,637	4,136,150	4,065,180
Other	2,999,737	5,265,050	5,094,300
Capital			
<b>TOTAL</b>	<b>\$7,726,374</b>	<b>\$9,401,200</b>	<b>\$9,159,480</b>

**SECTION SUMMARY**

**City of Knoxville**

	Name	Number
FUND	Convention Center	506004
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Locust Street Garage	52

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
The Locust Street Garage is managed for the City by PBA.						

AUTHORIZED POSITIONS	2013	2014	2015
No personnel			

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	214,505	220,120	278,320
Capital	315,630	293,560	362,150
<b>TOTAL</b>	<b>\$530,135</b>	<b>\$513,680</b>	<b>\$640,470</b>

**SECTION SUMMARY**

	<b>Name</b>	<b>Number</b>
FUND	Convention Center	506005
DEPARTMENT	Boards	9
DIVISION	Public Assembly Facilities	53
SECTION	Tourism & Sports Development	80

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		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	2013	2014	2015
No personnel			

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	977,840	926,040	935,210
Capital	0	0	0
<b>TOTAL</b>	<b>\$977,840</b>	<b>\$926,040</b>	<b>\$935,210</b>

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**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 14/15 revenue to this fund is \$23,180,080. Revenue is down \$416,640 when compared to FY 13/14.

The largest operating revenue source to KAT is the subsidy of \$9,517,550 from the City. This represents approximately 41.06% 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 \$3,113,900. This is 13.43% 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 14/15 are set at \$717,960.

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 \$2,032,000 in FY 14/15, which is an increase of \$36,100 when compared to FY 13/14. Farebox revenue is budgeted at \$1,040,000. Ticket sales are expected to increase to \$837,000. Shuttle service revenue is expected to generate \$155,000 in FY14-15. Passenger revenue represents about 8.77% of the total operating revenue.

Other revenue includes charters, contracts, and other subsidies. The final source of revenue is appropriated fund balance, which is budgeted at \$3,323,500. This equals depreciation for FY 14/15.

FUND: Public Transportation Fund (507)  
 DEPARTMENT: Mass Transit (46100)

**FUND SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The FY 14/15 budget for Mass Transit operations is \$23,180,080. The budget includes all three divisions of KAT; Motor Buses, Trolleys, and Lifts (Para-transit). Operating expenditures decrease by \$416,640 or (1.77%).

SUMMARY BY DIVISION	Actual '13	Budget '14	Budget '15	Dollar Change	Percent Change
Mass Transit-Motor Bus (507001)	21,130,682	21,010,400	20,272,030	(738,370)	(3.51%)
Mass Transit-Trolley (507002)	850,504	1,040,990	1,153,480	112,490	10.81%
Mass Transit-Demand Response (507003)	1,585,734	1,545,330	1,754,570	209,240	13.54%
<b>TOTAL</b>	23,566,920	23,596,720	23,180,080	(416,640)	(1.77%)

STAFFING SUMMARY BY DIVISION*	Budget '13	Budget '14	Budget '15	Change
Mass Transit-Motor Bus	0	0	0	0
Mass Transit-Trolley	0	0	0	0
Mass Transit-Demand Response	0	0	0	0
<b>TOTAL</b>	0	0	0	0

\*KAT employees are not City of Knoxville Employees

**SECTION SUMMARY**

	<i>Name</i>	<i>Number</i>
FUND	Mass Transportation – Motor Bus	507001
DEPARTMENT	Operations	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 maintain 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 continue to maintain the investment in the Magnolia Ave facility.
- (11) To improve passenger amenities.

**ACCOMPLISHMENTS**

-Mass Transit Services were provided well within the approved budget (General Fund transfer that was required is less than what was budgeted)

-K 2.0 Plan was implemented, improving service frequencies. Improved services were very well-received, with increasing ridership resulting. An accompanying marketing campaign using current KAT passengers was popular.

-Bus Operators attended 12 one-hour Safety Meetings. Many supervisors attended multiple-day seminars to develop their training skills.

-Overtime was reduced by 1%.

-Bus Preventive Maintenance inspection compliance for FY 2014 averaged 98.35%

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Mass Transportation - Motor Bus	507001
DEPARTMENT	Operations	4
DIVISION	Mass Transit	61
SECTION	All	10,20,30,40

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Total number of motorbus passengers	20(4)	3.5M	3.6M	2.6M	2.1M	see new sheet
* Maintain parts inventory to <5% variance for allowable shrinkage	40(9)	<10%	21.00%	<5%	2.02%	see new sheet
Efficiency:						
* Year-End Revenues Exceed Expenses	20(4)	pass	pass	pass	pass	see new sheet
* Passengers/hour	20(4)	17.50	18.44	16.00	13.63	see new sheet
* Overtime below 10%	30(8)	<10%	6.00%	10.00%	4.36%	see new sheet
* Overtime below 10%	20(5)	<10%	5.00%	10%	5.55%	see new sheet
Service Quality:						
* New Shelter Installed/Upgrades	40(11)	20	20	5	5	see new sheet
* Miles between Roadcalls	30(7)	>4,500mi	6228	>5000	7,939	see new sheet
* Minimum training hours per employee	20(3)	15	16.5	15	15.0	see new sheet
Qualitative Outcome:						
* Stakeholder surveys developed	10(2)	survey	no survey	survey	survey	see new sheet

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AUTHORIZED POSITIONS	2013	2014	2015
None			
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$12,204,017	\$12,258,270	\$11,934,190
Supplies	3,070,485	2,550,120	2,589,840
Other	5,856,180	6,202,010	5,748,000
Capital			
<b>TOTAL</b>	<b>\$21,130,682</b>	<b>\$21,010,400</b>	<b>\$20,272,030</b>

**SECTION SUMMARY**

**City of Knoxville**

FUND	Name Mass Transportation - Motor Bus	Number 507001
DEPARTMENT	Operations	4
DIVISION	Mass Transit	61
SECTION	All	10,20,30,40

PERFORMANCE INDICATORS	Linked objective	2015
		target
Quantitative Output:		
* Total number of motorbus passengers	20(4)	2.2M
Efficiency:		
* Year-End Revenues Exceed Expenses	20(4)	pass
* Passengers/hour	20(4)	15.00
* Overtime below 6% (Maintenance)	30(8)	6%
* Overtime below 6% (Operations)	20(5)	6%
Service Quality:		
* Miles between Roadcalls(including trolleys)	30(7)	8,000
Qualitative Outcome:		
* Number of Passenger Trips per Complaint	10(2)	25,000

AUTHORIZED POSITIONS	2013	2014	2015
None			
TOTAL	0	0	0

FINANCIAL SUMMARY	BUDGET 2015
Personal Services	\$11,934,190
Supplies	2,589,840
Other	5,748,000
Capital	
TOTAL	\$20,272,030

**SECTION SUMMARY**

	<i>Name</i>	<i>Number</i>
FUND	Mass Transportation – Trolley	507002
DEPARTMENT	Operations	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**

--Mass Transit Services were provided within the approved budget (General Fund transfer that was required is less than what was budgeted).

--AVL technology allows tracking of trolley vehicles to ensure quality service.

--All Trolley Operators received 5 hours of refresher training, plus 3 hours of customer service training. Additionally, they attended 12, one-hour Safety Meetings which included drug & alcohol awareness and sensitivity training for working with people with disabilities.

-Mechanical road calls significantly decreased, credited mostly to new vehicles replacing the use of older Dupont Trolley and Optima buses for trolley service.

**SECTION SUMMARY**

**City of Knoxville**

FUND	Name	Number
DEPARTMENT	Mass Transportation - Trolley	507002
DIVISION	Operations	4
SECTION	Mass Transit	61
	All	10,20,30

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Year-End Revenues Exceed Expenses	10(1)	pass	pass	pass	pass	see new sheet
* Total number of trolley passengers	20(4)	510K	675K	650k	636K	see new sheet
Efficiency:						
* To reduce the number of mechanical road calls	30(5)	70	73	70	26	see new sheet
* Passengers/mile	20(4)	4	2.8	4	3.5	see new sheet
* Passengers/hour	20(4)	30	27	30	26.27	see new sheet
Service Quality:						
* Minimum training hours per employee	20(3)	15	25.0	15	15.0	see new sheet
Qualitative Outcome:						
* Stakeholder surveys developed	10(2)	survey	no survey	survey	survey	see new sheet

AUTHORIZED POSITIONS	2013	2014	2015
None			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$637,515	\$684,960	\$794,980
Supplies	152,679	286,530	287,000
Other	60,310	69,500	71,500
Capital			
TOTAL	\$850,504	\$1,040,990	\$1,153,480

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Mass Transportation - Trolley	507002
DEPARTMENT	Operations	4
DIVISION	Mass Transit	61
SECTION	All	10,20,30

PERFORMANCE INDICATORS	Linked objective	2015
		target
Quantitative Output:		
* Year-End Revenues Exceed Expenses	10(1)	pass
* Total number of trolley passengers	20(4)	650,000
Efficiency:		
* Passengers/mile	20(4)	4
* Passengers/hour	20(4)	28
Service Quality:		
* Revenue Miles between roadcalls(including Motor Bus)	30(5)	8,000
Qualitative Outcome:		
* Number of Passengers per Complaint	10(2)	75,000

AUTHORIZED POSITIONS	2013	2014	2015
None			
TOTAL	0		0

FINANCIAL SUMMARY	BUDGET 2015
Personal Services	\$794,980
Supplies	287,000
Other	71,500
Capital	
TOTAL	\$1,153,480

**SECTION SUMMARY**

	<i>Name</i>	<i>Number</i>
FUND	Mass Transportation – Demand Response	507003
DEPARTMENT	Operations	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 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 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**

- Mass Transit Services were provided within the approved budget (General Fund transfer that was required is less than what was budgeted).
- LIFT Operators attended 12 one-hour Safety Meetings. LIFT staff received training on technology upgrades.
- LIFT reduced ridership this year, which reduces costs by transitioning persons with disabilities to regular fixed-route and trolley services.
- While total passengers decreased, passengers-per-hour increased, exceeding both actual for FY 2013 and target for FY 2014, indicating improved efficiencies in The LIFT service.
- Demand Response service had vehicle availability at all times.

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Mass Transportation - Demand Response	507003
DEPARTMENT	Operations	4
DIVISION	Mass Transit	61
SECTION	All	10,20,30

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Total number of LIFT passengers	20(4)	50,000	43,791	<50,000	43,616	see new sheet
Efficiency:						
* Vehicle Availability	30(5)	90%	95%	95%	100%	see new sheet
* Year-End Revenues Exceed Expenses	10(1)	pass	pass	pass	pass	see new sheet
* Passengers/hour	20(4)	1.70	1.55	1.60	1.69	see new sheet
Service Quality:						
* Minimum training hours per employee	20(3)	15	14	15	15	see new sheet
Qualitative Outcome:						
* Stakeholder surveys developed	10(2)	no survey	no survey	no survey	no survey	see new sheet

AUTHORIZED POSITIONS	2013	2014	2015
None			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$1,297,593	\$1,210,810	\$1,420,050
Supplies	200,401	244,520	244,520
Other	87,740	90,000	90,000
Capital			
TOTAL	\$1,585,734	\$1,545,330	\$1,754,570

**SECTION SUMMARY**

**City of Knoxville**

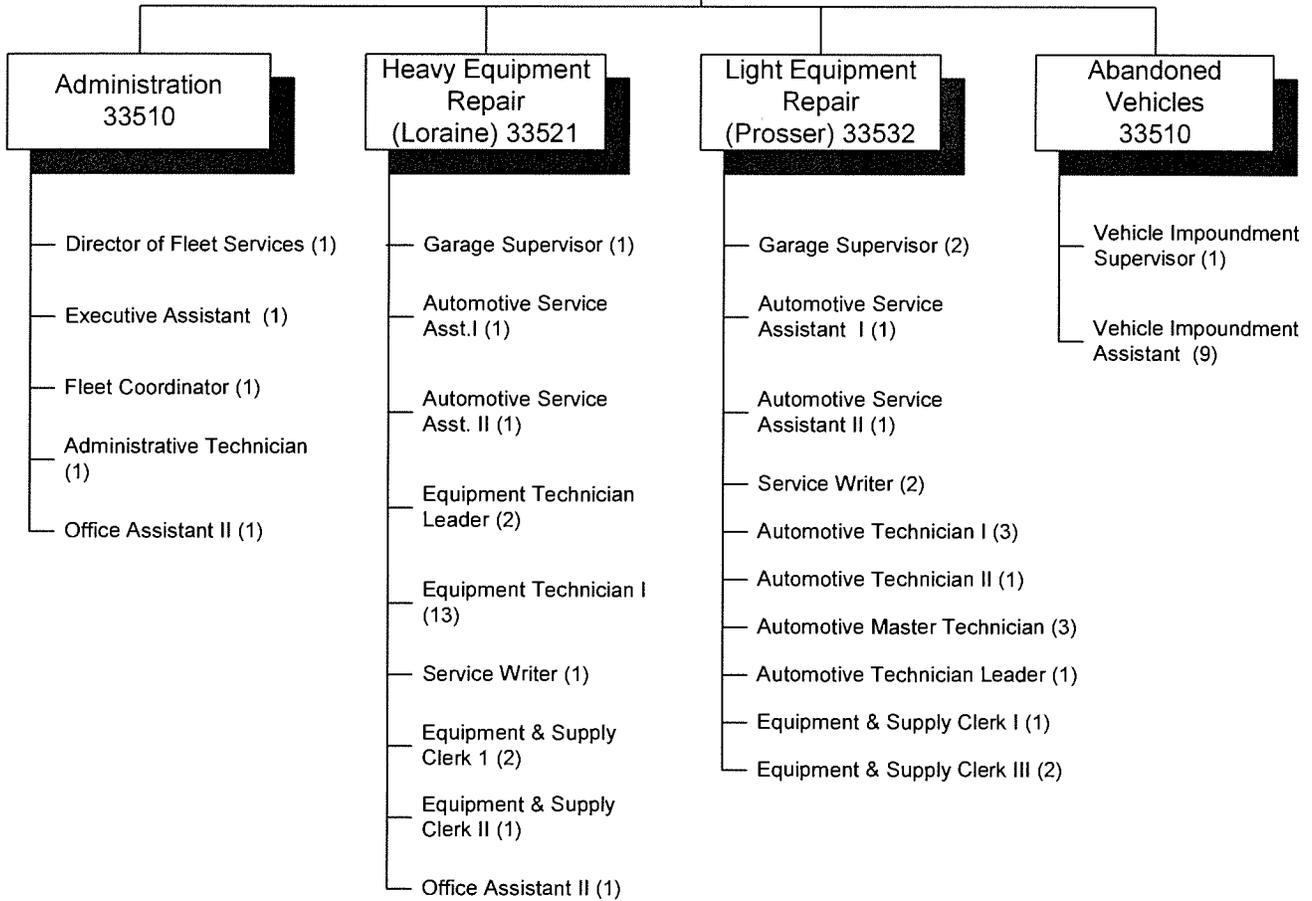
FUND	Name	Number
	Mass Transportation - Demand Response	507003
DEPARTMENT	Operations	4
DIVISION	Mass Transit	61
SECTION	All	10,20,30

PERFORMANCE INDICATORS	Linked objective	2015
		target
Quantitative Output:		
* Total number of LIFT passengers	20(4)	43,000
Efficiency:		
* Vehicle Availability	30(5)	100%
* Year-End Revenues Exceed Expenses	10(1)	pass
* Passengers/hour	20(4)	1.80
Service Quality:		
* Miles Between Road Calls	30(5)	17,000
Qualitative Outcome:		
* Number of Passenger Trips Per Complaint	10(2)	5,000

AUTHORIZED POSITIONS	2013	2014	2015
None			
<b>TOTAL</b>	<b>0</b>		<b>0</b>

FINANCIAL SUMMARY	BUDGET 2015
Personal Services	\$1,420,050
Supplies	244,520
Other	90,000
Capital	
<b>TOTAL</b>	<b>\$1,754,570</b>

**FLEET SERVICES  
33500**



**FUND:** Fleet Management (702)  
**DEPARTMENT:** Fleet (33500)  
**SECTIONS:** Fleet (33510, 33511, 33521, 33532)

**FUND SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The Fleet Management fund increases \$1,980 (0.02%) when compared to FY14.

Salary costs rise by \$123,630 (5.13%) due to the 2.5% salary adjustment and pension costs.

Estimated fuel costs decrease by \$170,370. Operating supplies in the Heavy Shop decrease by \$10,000.

Other charges are \$1,018,860. This represent an increase of \$42,740 and is attributed to higher internal service charges.

The capital budget (\$62,500) is comprised of equipment upgrades for the Light and Heavy Shops. The capital budget rises by \$20,500 (48.81%) when compared to the FY14 budget.

<b>SUMMARY BY DIVISION</b>	<b>Actual '13</b>	<b>Budget '14</b>	<b>Budget '15</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Fleet Management Administration (33510)	\$ 607,728	\$ 680,200	\$ 675,480	\$ (4,720)	-0.69%
Fleet Services Parts (33511)	3,163,947	3,909,790	3,739,420	(170,370)	-4.36%
Loraine-Heavy Equip. Rep (33521)	2,862,724	2,485,230	2,565,740	80,510	3.24%
Jackson-Light Equip. Rep (33532)	1,845,224	1,744,100	1,840,660	96,560	0.02%
<b>TOTAL</b>	<b>\$8,479,623</b>	<b>\$8,819,320</b>	<b>8,821,300</b>	<b>\$ 1,980</b>	<b>.02%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '13</b>	<b>Budget '14</b>	<b>Budget '15</b>	<b>Change</b>
Fleet Management Administration (33510)	6	6	5	-1
Fleet Services Parts (33511)	0	0	0	0
Loraine-Heavy Equip. Repair (33521)	23	24	24	0
Jackson-Light Equip. Repair (33532)	17	15	15	0
<b>TOTAL</b>	<b>46</b>	<b>45</b>	<b>44</b>	<b>-1</b>

**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 inventoring, 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 – FY2015**

1. Zero injuries.
2. Provide excellent customer service to the citizens of Knoxville; as well as, internal customers.
3. Manage department budget and capital projects responsibly in a cost effective/long term manner.
4. Collaborate with each department to manage the City of Knoxville Fleet to provide the required equipment for the intended function.
5. Continue to provide alternatives and/or strategies to reduce idling of City of Knoxville vehicles.
6. Continue to research/provide Green Fleet vehicles where applicable for City of Knoxville service/applications.
7. Maintain all appropriate licensing/permits for City of Knoxville vehicles, equipment and Fleet facilities.
8. Maintain full staffing for FY15.
9. Provide educational and training opportunities to team members where applicable.
10. Ensure City of Knoxville Fleet maintains an operational readiness of >95%.

**ACCOMPLISHMENTS – FY2014**

1. Zero injuries.
2. Provided demonstrations of Alternative Fuel vehicles and equipment.
3. Provided additional training opportunities for Heavy Shop mechanics for Emergency Vehicle Technician (EVT) classes.
4. Refined internal scorecards to measure Fleet Services' effectiveness.
5. Completed the fiscal year within budget.
6. Selected new police cruisers for COK in partnership with KPD.

**SECTION SUMMARY**

	Name	Number
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Fleet Management Administration	10

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Injuries	1	0	0	0	0	0
* Operational readiness rate for COK Fleet	11	>95%	92%	>95%	93%	>95%
* Operational readiness rate for Fleet staffing	8	>95%	98%	>97%	96%	>97%
Efficiency:						
* In processing of vehicles & equipment	3	<3 weeks	<3 weeks	<3 weeks	30 days	<3 weeks
* Ensure Fleet stays within budget	3	<95%	<95%	<95%	100%	100%
Qualitative Outcome:						
* Provide excellent customer service to COK (subjective)	2	excellent	excellent	excellent	excellent	excellent
* Average age of motorized fleet	6	<6 years	5.168 years	<6 years	5.76	5

AUTHORIZED POSITIONS	2013	2014	2015
Executive Assistant	1	1	1
Deputy Director of Fleet Services	1	1	0
Fleet Services Director	0	0	1
Office Assistant II	2	2	1
Administrative Technician	1	1	1
Fleet Coordinator	1	1	1
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>5</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$351,294	371,730	368,650
Supplies	8,498	28,560	20,500
Other	247,936	167,390	223,830
Capital	0	42,000	62,500
<b>TOTAL</b>	<b>\$607,728</b>	<b>\$609,680</b>	<b>\$675,480</b>

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Fuel, Supply and Dispenser Maintenance	11

**DESCRIPTION**

Manage fuel inventory and delivery system.

**GOAL STATEMENT**

To order, monitor, evaluate and take corrective action to ensure that the fuels used by the City of Knoxville are of the highest quality.

**OBJECTIVES – FY2015**

1. Minimize algae growth and other contaminants in the dispenser.
2. Minimize particulate and water intrusion in fuel.
3. Available fuel 100% of the time.
4. In the event of a fuel issue – communicate effectively with all departments.
5. Ensure all inspections, maintenance and paperwork are complete and on file with the appropriate agencies.

**SECTION SUMMARY**

**City of Knoxville**

	Name	Number
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Fuel, Supply and Dispenser Maintenance	11

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Strive for most cost efficient fuel inventory level possible	1	yes	yes	yes	yes	yes
Efficiency:						
* Improve fuel inventory rating	5	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Perform perpetual inventory of fuel	4	100%	100%	100%	100%	100%
* Minimize algae growth and other contaminants in the dispenser	1	100%	100%	100%	100%	100%
* Minimize particulate and water intrusion in fuel.	2	100%	100%	100%	100%	100%
<b>AUTHORIZED POSITIONS</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>		
NA						
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>		

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	3,113,166	3,876,190	3,701,300
Other	50,781	33,600	38,120
Capital	0	0	0
<b>TOTAL</b>	<b>\$3,163,947</b>	<b>\$3,909,790</b>	<b>\$3,739,420</b>

**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 – FY2015**

1. Zero injuries.
2. 100% completion of Webnet Safety Training.
3. Improve Risk Management Facility Safety Inspection results.
4. Provide excellent customer service.
5. Educational and training opportunities where applicable.
6. Improve 48 hour turn-around time to >85%.
7. Improve scheduled effectiveness rate to >40%.
8. Improve stock turnover rate (greater than 4X per year) to >80%.
9. Improve Operational Readiness rate of >90% for vehicles assigned to the Heavy Shop.
10. Increase/encourage ASE certifications for team members.
11. Provide support for team members to receive the Emergency Vehicle Technician (EVT) Certification.
12. Stay within Heavy Shop's budget in FY15.

**ACCOMPLISHMENTS – FY2014**

1. Increased emphasis on injury prevention.
2. 48 hour turn-around at 70%.
3. Scheduled effectiveness rate at 20%.
4. Stock turnover rate held steady at 78%.
5. Operational readiness improved by 2% to 90%.
6. Team members continue to take EVT training and have passed several modules.

**SECTION SUMMARY**

**City of Knoxville**

	Name	Number
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Loraine - Heavy Equipment Repair	21

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Injuries	1	0	6	0	10	0
* Repair orders completed	3	5,500	5,842	<5500	6,072	<5500
* Turn stocked parts inventory 4 times per year	14	80%	78%	>80%	79%	>80%
Efficiency:						
* 48 Hour Turnaround Time						
Heavy	6	>85%	81%	>85%	73%	>85%
Fire	6	>72%	70%	>72%	47%	>72%
Specialty	6	>80%	55%	>70%	71%	>75%
Small	6	>90%	80%	>90%	77%	>90%
* Scheduled Effectiveness Rate (Repaired during Preventative Maintenance)						
Heavy	7	>25%	19%	>25%	15%	>25%
Fire	7	>35%	34%	>40%	23%	>40%
Specialty	7	>35%	23%	>35%	22%	>35%
Small	7	>45%	48%	>55%	33%	>55%
Service Quality:						
* Maintain Operational Readiness Rate	11	>90%	88%	>90%	90%	>92%
Qualitative Outcome:						
* Percent of scheduled repairs	7	>35%	33%	>40%	20%	>40%
* Perform cycle count inventory of all stock	12	Ongoing	Satisfactory	Satisfactory	Satisfactory	Satisfactory

AUTHORIZED POSITIONS	2013	2014	2015
Garage Supervisor	1	1	1
Automotive Service Assistant I	1	2	2
Automotive Service Assistant II	1	1	1
Equipment and Supply Clerk I	2	2	2
Equipment and Supply Clerk II	1	1	1
Equipment Technician I	13	13	13
Equipment Master Technician	2	2	2
Equipment Technician Leader	1	1	1
Office Assistant II	0	1	1
Service Writer	1	0	0
<b>TOTAL</b>	<b>23</b>	<b>24</b>	<b>24</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$991,621	\$1,133,780	\$1,177,600
Supplies	1,344,020	948,200	939,760
Other	527,083	366,370	448,380
Capital	0	0	0
<b>TOTAL</b>	<b>\$2,862,724</b>	<b>\$2,448,350</b>	<b>\$2,565,740</b>

**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, police cars, 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 – FY2015**

1. Zero injuries.
2. 100% completion of Webnet Safety Training.
3. Improve Risk Management Facility Safety Inspection results.
4. Provide excellent customer service.
5. Provide educational and training opportunities where applicable.
6. Improve 48 hour turn-around time to >96%.
7. Improve schedule effectiveness rate to >80%.
8. Improve stock turnover rate (greater than 4X per year) to >88%.
9. Improve Operational Readiness Rate of >98%.
10. Increase/encourage ASE certifications for team members
11. Stay within Light Shop's budget for FY15.

**ACCOMPLISHMENTS – FY2014**

1. 2 injuries
2. 48 hour turnaround time at 93%.
3. Scheduled effectiveness rate at 57%.
4. Stock turnover rate held steady at 85%.
5. Operational Readiness Rate at 98%.
6. Team members continue to take advantage of seminars and conferences.

**SECTION SUMMARY**

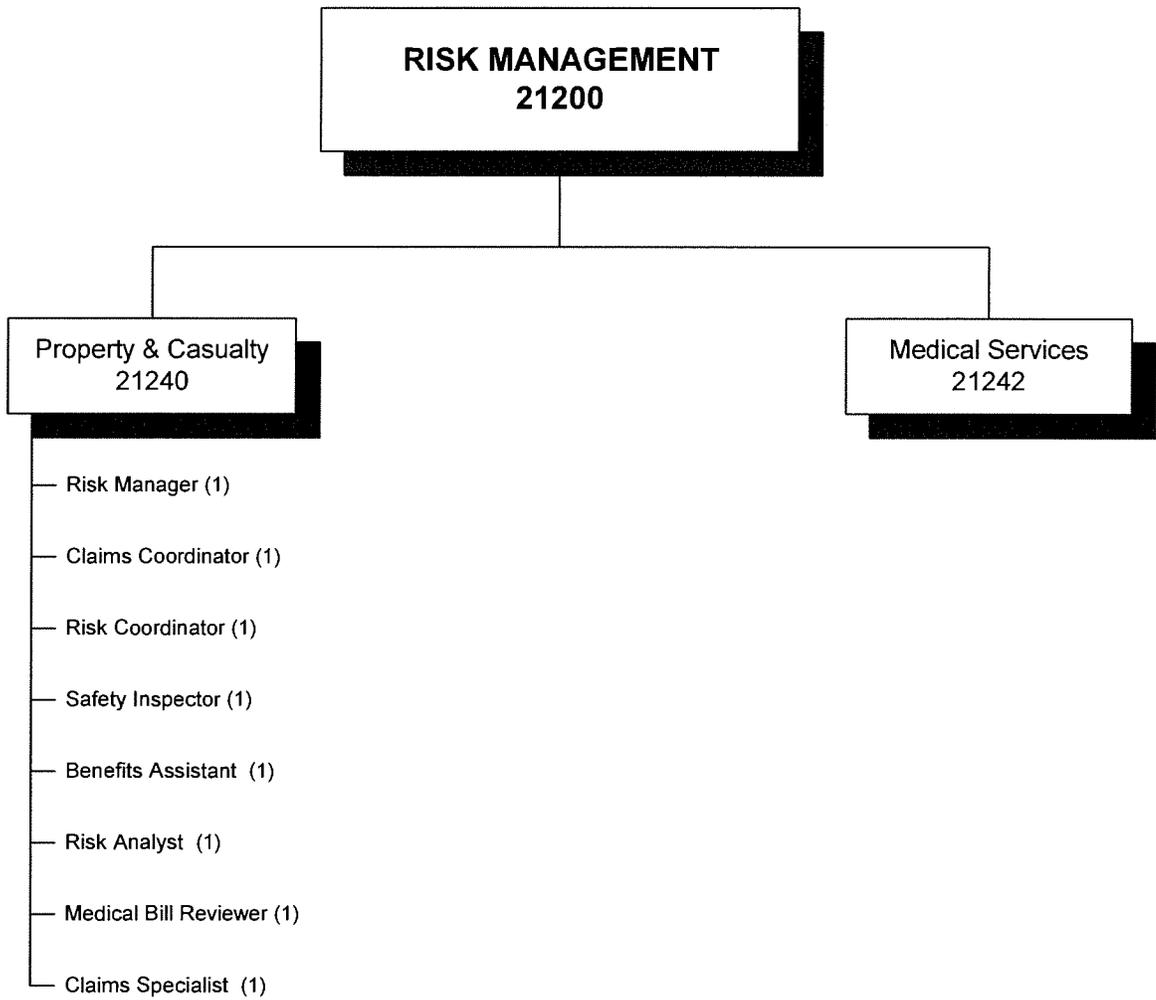
**City of Knoxville**

	Name	Number
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION		32
Jackson - Light Equipment Repair		

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
Quantitative Output:						
* Injuries	1	0	3	0	2	0
* Repair orders completed	3	<4,500	5,519	<4500	4,888	<4500
* Turn stocked parts inventory 4 times per year	13	88%	86%	>88%	85%	>88%
Efficiency:						
* 48 Hour Turnaround Time						
Light Vehicles	7	>93%	94%	>95%	92%	>95%
Police Vehicles	7	>97%	96%	>97%	94%	>97%
* Scheduled Effectiveness Rate (Repaired during Preventative Maintenance)						
Light Vehicles	8	>65%	61%	>65%	64%	>65%
Police Vehicles	8	>65%	51%	>60%	53%	>60%
Service Quality:						
* Operational Readiness Rate	10	>95%	97%	>97%	98%	>98%
Qualitative Outcome:						
* Percent of scheduled repairs	8	>65%	75%	>75%	57%	>75%
* Perform cycle count inventory of all stock	11	Ongoing	Satisfactory	Satisfactory	Satisfactory	Satisfactory

AUTHORIZED POSITIONS	2013	2014	2015
Automotive Service Asst. I	1	0	0
Automotive Service Asst. II	1	0	0
Service Writer	2	2	2
Automotive Technician I	4	4	4
Automotive Technician II	1	0	0
Automotive Master Technician	2	3	3
Automotive Technician Leader	1	1	1
Equipment & Supply Clerk I	1	1	1
Equipment & Supply Clerk III	2	2	2
Garage Supervisor	2	2	2
<b>TOTAL</b>	<b>17</b>	<b>15</b>	<b>15</b>

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$865,101	\$903,340	\$986,230
Supplies	500,841	539,400	545,900
Other	479,282	296,500	308,530
Capital	0	0	0
<b>TOTAL</b>	<b>\$1,845,224</b>	<b>\$1,739,240</b>	<b>\$1,840,660</b>



**FUND:** Risk Management (704)  
**DEPARTMENT:** Finance and Accountability (21200)  
**SECTIONS:** Risk Management (21240, 41, 42 and 43)

**FUND SUMMARY**

**DEPARTMENTAL ANALYSIS:**

The Risk Management Fund is a division of the Finance and Accountability Department. The budget for FY 14/15 by increases by \$62,730 or 0.94% from the previous fiscal year.

<b>SUMMARY BY DIVISION</b>	<b>Actual '13</b>	<b>Budget '14</b>	<b>Budget '15</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Risk Management Administration (21240)	372,848	567,920	613,900	45,980	8.1%
Risk Management Direct Costs (21241)	5,904,264	5,515,860	5,515,860	0	0%
Medical Services (21242)	629,881	590,650	607,400	16,750	2.84%
Physical Therapy Center (21243)	11,587	17,010	17,010	0	0%
<b>TOTAL</b>	<b>6,918,580</b>	<b>6,691,440</b>	<b>6,754,170</b>	<b>62,730</b>	<b>0.94%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '13</b>	<b>Budget '14</b>	<b>Budget '15</b>	<b>Change</b>
Risk Mgt. Administration	5	6	7	1
<b>TOTAL</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>1</b>

**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, 42, 43

**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**

Reviewed and updated all lifetime medical Worker's Compensation files.

Investigated complaint of mold at Safety Building; found source and arranged for remediation; prepared response to Tennessee Occupational Safety and Health.

Implemented new on-line reporting system for general liability and worker's compensation incidents. This system will allow Risk Management to receive prompt notification of an incident.

Implemented fire extinguisher policy, including identification, inspection, replacement and maintenance of fire extinguishers in all City buildings.

## SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	Risk Management	704
DIVISION	Finance & Accountability	2
SECTION	Financial Services	12
	Property & Casualty - Administration & Direct Costs	40 , 41, 42, 43

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
* Percentage of liability claims resulting in litigation	1,2	6.0%	9%	6.0%	8%	6.0%
* Percentage of workers compensation claims resulting in litigation	1,2	1.0%	<1%	1.0%	<1%	1.0%
* Lost time injuries per 100 FTE	2	3.0	3.1	3.0	3.4	3.0
* OSHA Incident Rate	2	7.0	13	7.0	9.1	8.5
* Percent of General Liability Claims closed within 60 days	1,2	35%	31%	35%	38%	35%
* Percent of Worker's Compensation Claims closed within 90 Days	1,2	60%	56%	60%	52%	60%
* Average hours of Safety Inspections per Week	3	16	16	16	16	16

AUTHORIZED POSITIONS	2013	2014	2015
Safety Inspector	1	1	1
Claims Specialist	1	1	0
Medical Bill Reviewer	0	0	1
Claims Coordinator	0	0	1
Risk Coordinator	1	1	1
Risk Manager	1	1	1
Risk Analyst	0	1	1
Benefits Assistant	1	1	1
TOTAL	5	6	7

FINANCIAL SUMMARY	BUDGET FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$311,006	\$438,300	\$507,080
Supplies	10,905	56,290	47,730
Other	6,596,669	6,196,850	6,199,360
TOTAL	\$6,918,580	\$6,691,440	\$6,754,170

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Risk Management/KAT	704050
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Property & Casualty and P&C – Direct Costs	45

**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 the Knoxville Area Transit resources in a timely and efficient manner.

**OBJECTIVES**

- (1) Administer all claims respectfully, efficiently and ethically
- (2) Minimize all forms of loss of Knoxville Area Transit resources
- (3) Encourage compliance with safety rules while offering training to prevent future injuries associated with transit employees.

**ACCOMPLISHMENTS**

This is the first year of administering liability and workers compensation claims for KAT.

Established good working relationship with KAT supervisors.

Scheduled Risk Management staff member to meet weekly with KAT employees.

Provided training in preventative measures to lessen the risk of shoulder injuries.

**SECTION SUMMARY**

**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	KAT/Risk Management	704050
DEPARTMENT	Finance and Accountability	2
DIVISION	Financial Services	12
SECTION	Property & Casualty - Administration & Direct Costs	45

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
* Percentage of liability claims resulting in litigation	1,2	NEW	NEW	NEW	8%	6.0%
* Percentage of workers compensation claims resulting in litigation	1,2	NEW	NEW	NEW	<1%	1.0%
* Lost time injuries per 100 FTE	2	NEW	NEW	NEW	3.5	3.5
* OSHA Incident Rate	2	NEW	NEW	NEW	16.7	12.0
* Percent of General Liability Claims closed within 60 days	1,2	NEW	NEW	NEW	16%	30%
* Percent of Worker's Compensation Claims closed within 90 Days	1,2	NEW	NEW	NEW	37%	35%

AUTHORIZED POSITIONS	2013	2014	2015
Claims Specialist	0	1	1
TOTAL	0	1	1

FINANCIAL SUMMARY	BUDGET FY13	BUDGET FY14	BUDGET FY15
Personal Services	\$0	\$0	\$54,880
Supplies	0	0	0
Other	0	0	949,620
TOTAL	\$0	\$0	\$1,004,500

**HEALTH BENEFITS  
21260**

- Benefits Manager (1)
- Benefits Coordinator (1)
- Benefits Analyst (1)
- Human Resource Technician Sr. (1)
- Executive Assistant (1)

**FUND:** Health Care (705) **FUND SUMMARY**  
**DEPARTMENT:** Finance and Accountability (21200)  
**SECTIONS:** Health Plan – Administration and Direct Costs (21260-21263)

**DEPARTMENTAL ANALYSIS:**

The FY 14/15 budget for Health Care increases by \$1,242,880 or 6.78% from FY 13/14 to \$19,572,220.

<b>SUMMARY BY DIVISION</b>	<b>Actual '13</b>	<b>Budget '14</b>	<b>Budget '15</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Health Plan–Administration (21260)	601,947	542,670	755,650	212,980	39.25%
Health Plan–Direct (21261)	15,096,485	15,638,360	16,627,830	989,470	6.33%
Health Plan - Health Center (21262)	541,669	400,120	540,000	139,880	34.96%
Health Plan–Other Benefits (21263)	1,745,069	1,748,190	1,648,740	(99,450)	(-5.69%)
<b>TOTAL</b>	<b>17,985,170</b>	<b>18,329,340</b>	<b>19,572,220</b>	<b>1,242,880</b>	<b>6.78%</b>

<b>STAFFING SUMMARY BY DIVISION</b>	<b>Budget '13</b>	<b>Budget '14</b>	<b>Budget '15</b>	<b>Change</b>
Health Plan – Administration	4	5	5	0
<b>TOTAL</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>0</b>

**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, 62 & 63

**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, dental program, vision care program, life insurance, long-term disability program, employee assistance program, voluntary benefits programs, wellness program, FSA and Benefits Bucks 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.
- Provide education and incentives to enable and motivate employees to effectively make choices regarding the benefits and impact overall claims costs.
- Deliver better communication in every aspect of Employee Benefits, including annual enrollment, FMLA, retirement, COBRA, new hire onboarding, and general benefit information

**ACCOMPLISHMENTS**

- Created CityBenefits email address as the main method of communicating for My Health Requirements, Fitness classes, and general benefit information
- Began Insurance 101--a class for Quarterly Education to help educate employees on how to use their benefits.
- Implemented Annual Enrollment in PeopleSoft which delivers a better confirmation statement after an employee enrolls in benefits.
- Developed a better process for managing events in PeopleSoft to include process checklists and "second set of eyes" to proactively find mistakes and correct them.

**SECTION SUMMARY**

FUND	Name	Number
DEPARTMENT	Health Care	705
DIVISION	Finance & Accountability	2
SECTION	Financial Services	12
	Health Plan - Administration & Direct Costs	60, 61, 62, 63

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		target	actual	target	actual	target
* Provide both a broadcast benefit education medium for all employees and a targeted education program for interested employees at multiple locations monthly	3	50	30 YTD, but should be 60+ overall	72	98	No longer a target
* Electronic files to vendors to free up Benefits Team to do more onsite education on benefits and technology - COMPLETE	1	4	2 3 by Year End	4	4	complete
* Produce a communications for retirees and spouses	1	4	Now include on emails	12	4	No longer a target
* Percent of eligible retirees who participate in My Health. (achieve through better communication with retirees)	3	50%	36%	50%	45%	50%
* Percent of eligible employees who participate in My Health. (achieve through better communication to active employees)	3	75%	67%	75%	72%	80%
* Amend Administrative Rules reagarding benefits so they are easier to read and incorporate all benefits	1 & 3					2 rules
* Offer more fitness classes as well as a larger space for employees to meet their fitness goals at various locations	2					3 locations
* Implement programs that better educate employees on making their health a priority	2					2 programs in My Health
* Establish an employee portal for employee screening results as well as a place to meet My Health Requirements to include tracking activity and education	2					1

<b>AUTHORIZED POSITIONS</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Benefits Assistant	2	0	0
Benefits Manager	0	1	1
Benefits Analyst	0	1	1
Risk Analyst	1	0	0
Benefits Coordinator	1	1	1
Executive Assistant	0	1	1
Sr HR Tech	0	1	1
Admin Asst	1	0	0
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>

<b>FINANCIAL SUMMARY</b>	<b>ACTUAL 2013</b>	<b>BUDGET 2014</b>	<b>BUDGET 2015</b>
Personal Services	\$242,863	\$320,840	\$360,140
Supplies	53,222	54,300	53,900
Other	17,689,086	17,954,200	19,158,180
Capital			
<b>TOTAL</b>	<b>\$17,985,171</b>	<b>\$18,329,340</b>	<b>\$19,572,220</b>

**SECTION SUMMARY**

**City of Knoxville**

	Name	Number
FUND	Equipment Replacement	706
DEPARTMENT	Finance	2
DIVISION	Financial Services	12
SECTION	Equipment Replacement	10

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		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	2013	2014	2015
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	2,041,476	1,935,620	1,514,300
Capital	0	0	0
TOTAL	\$2,041,476	\$1,935,620	\$1,514,300

**SECTION SUMMARY**

**City of Knoxville**

	Name	Number
FUND	City Buildings	707
DEPARTMENT	Other	8
DIVISION	Other	22
SECTION	Other	0

PERFORMANCE INDICATORS	Linked objective	2013		2014		2015
		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	2013	2014	2015
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2013	BUDGET 2014	BUDGET 2015
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,531,933	1,297,840	1,391,210
Capital	0	0	0
TOTAL	\$1,531,933	\$1,297,840	\$1,391,210

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, 2014 AND ENDING JUNE 30, 2015.

ORDINANCE NO: O-95-2014

REQUESTED BY: Finance & Accountability  
PREPARED BY: Law

APPROVED ON 1<sup>ST</sup>  
READING: 04-29-2014

APPROVED ON 2<sup>ND</sup>  
READING: 05-27-2014

APPROVED AS AN EMERGENCY  
MEASURE: \_\_\_\_\_

MINUTE BOOK: 78 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, 2014, and ending June 30, 2015, 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	\$172,041,700.00
5200	Licenses and Permits	331,150.00
5300	Intergovernmental Revenue	21,637,370.00
5400	Charges for Services	1,312,490.00
5500	Fines and Forfeits	586,620.00
5600	Other Revenues	427,280.00
5900	Transfers In	2,161,350.00
5998	Fund Balance	<u>2,004,600.00</u>
		<u>\$200,502,560.00</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, 2014, and ending June 30, 2015.

**IN THE GENERAL FUND**

APPROPRIATION

11100	Administration	\$3,934,110.00
21200	Finance	4,108,960.00
21400	Information Systems	4,496,830.00
23700	Community Development	2,034,790.00
41100	Public Works	179,170.00
43100	Public Services	23,376,000.00

43300	Engineering	6,013,300.00
44300	Parks and Recreation	6,957,090.00
46100	Knoxville Area Transit (KAT)	717,960.00
51300	Law	1,930,000.00
52300	Police	56,322,240.00
52700	Emergency Management	364,930.00
72500	Fire	39,976,440.00
81500	Legislative	955,200.00
81700	Civil Service	1,081,380.00
91900	City Elections	10,000.00
93900	Knoxville Partnership	800,080.00
95100	Metropolitan Planning Commission (MPC)	905,000.00
95200	Knoxville Zoological Park	1,158,610.00
95300	Agency Grants	1,255,000.00
95600	Waterfront	535,040.00
95900	Community Action Committee (CAC)	690,640.00
98100	Reserve	2,004,600.00
99100	Transfers	40,695,190.00

**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, 2014, and ending June 30, 2015.

<u>FUND</u>	<u>NAME</u>	<u>AMOUNT</u>
201	State Street Aid	\$4,573,600.00
202	Community Improvement	90,000.00
209	Abandoned Vehicles	879,260.00
211	Animal Control	25,000.00
213	City Court	3,167,850.00
216	City Inspections	2,534,230.00
220	Stormwater	3,302,900.00
230	Solid Waste	11,111,770.00

240	Miscellaneous Special Revenue	5,841,920.00
264	Home Grant	2,491,280.00
290	Community Development Block Grant	1,560,670.00
305	Debt Services	24,498,440.00
306	Tax Increment	1,717,400.00
401	Capital Projects	27,809,160.00
503	Public Assembly Facilities	5,018,890.00
505	Metro Parking	2,754,230.00
506	Convention Center	17,840,340.00
507	Mass Transportation	23,180,080.00
508	Municipal Golf Course	1,459,680.00
702	Fleet Services	14,016,270.00
704	Risk Management	7,758,670.00
705	Health Care	19,572,220.00
706	Equipment Replacement	1,514,300.00
707	City Building	1,391,210.00

**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.

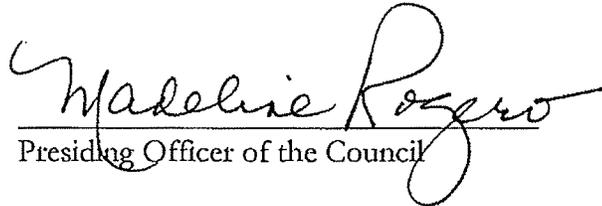
**SECTION 5:** All undesignated and unencumbered fund balances are hereby reappropriated within their respective funds in accordance with and under the authority granted by Section 901(o) of the Charter of the City of Knoxville.

**SECTION 6:** Pursuant to Section 2-602 of the Knoxville City Code, 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

Agency	Proposed FY 14/15
Arts and Cultural Alliance	\$ 28,000
Beck Cultural Center	28,000
Bijou Theatre	19,500
Blount Mansion Association	7,500
Boys/Girls Club Capital	250,000
C.O.N.N.E.C.T. Ministries	5,000
C.O.N.N.E.C.T. Ministries Capital	15,000
Centro Hispano de East Tennessee	5,500
Cerebral Palsy Center	7,000
Clarence Brown Theatre	5,000
Dogwood Arts Festival, Inc.	12,000
East Tennessee Civil War Alliance	4,500
East Tennessee Community Design Center	4,000
East Tennessee Discovery Center	15,000
East Tennessee Historical Society	17,500
East Tennessee Technology Access Center	3,000
Emerald Youth Foundation	2,000
Epilepsy Foundation	2,000
Fountain City Art Center	1,500
Free Medical Clinic of America, Inc.	6,000
Friends of Literacy	3,000
Friends of the Knox County Library (Imagination Library)	7,000
Hazen Historical Museum Foundation	7,500
Helen Ross McNabb Center	45,500
Hola Hora Latina	9,000
Interfaith Health Clinic	32,000
James White Fort Association	7,500
Joy of Youth Music School	15,000
Jubilee Community Arts	5,000
Keep Knoxville Beautiful	5,000
Kinox Jazz Festival	1,000
Knox Heritage	5,000
Knoxville Area Urban League	45,000
Knoxville Botanical Gardens and Arboretum	250,000
Knoxville Choral Society	1,500
Knoxville Leadership Foundation - Amachi Knoxville	4,000
Knoxville Museum of Art	74,000
Knoxville Museum of Art Capital	50,000
Knoxville Opera Company	23,000
Knoxville Symphony Society	54,000
Legal Aid of East Tennessee	4,000
Lighthouse at Austin Homes, Inc.	1,000
McClung Museum	3,000
Metropolitan Drug Commission	40,000

MLK Commemorative Commission	5,000
Positively Living	5,000
Redeeming Hope Ministries	4,000
Samaritan Ministry - CBC	1,500
Second Harvest Food Bank	8,000
SEED	4,000
Senior Citizens Home Assistance	20,000
Sertoma Center, Inc. Capital	15,000
Tennessee Children's Dance Ensemble	2,500
Tennessee Stage Company	4,000
Tennessee Theatre Foundation	10,000
Tennessee Valley Fair	5,000
UUNIK Academy, Inc.	2,000
Volunteer Ministry Center	5,000
WDVX	24,000
YMCA	5,000
YWCA	5,000
	<hr/>
Grand Total	<u><u>\$1,255,000</u></u>

ORDINANCE

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, 2014 AND ENDING JUNE 30, 2015.

ORDINANCE NO: O-96-2014

REQUESTED BY: Finance & Accountability  
PREPARED BY: Law

APPROVED ON 1<sup>ST</sup>  
READING: 04-29-2014

APPROVED ON 2<sup>ND</sup>  
READING: 05-27-2014

APPROVED AS AN EMERGENCY  
MEASURE: \_\_\_\_\_

MINUTE BOOK: 78 PAGE \_\_\_\_\_

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF KNOXVILLE:

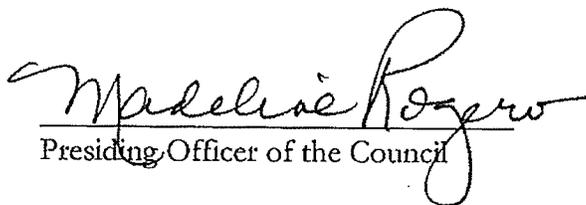
SECTION 1: To produce sufficient funds for the General Fund operations and debt service obligations of the City of Knoxville and for such special or particular purposes as are required by law, ordinance, or resolution, in addition to all revenue sources, there is hereby affixed and levied on each One 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, 2014, and ending June 30, 2015, a total tax

levy of Two Dollars and 72.57/100 (\$2.7257). Of the total tax levy of Two Dollars and 72.57/100 (\$2.7257), there is set aside the following amounts of said levy for the purposes hereby specified:

Debt Service (NET)	\$0.5334 (NET)
General Government Services	<u>2.1923</u>
TOTAL	<u>\$2.7257</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, 2014, and ending June 30, 2015 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 72.57/100 (\$2.7257).

**SECTION 3:** This Ordinance shall take effect from and after its passage, the welfare of the City requiring it.

  
Presiding Officer of the Council

  
Recorder

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## 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.

**GLOSSARY OF ACRONYMS**

<b>ADA</b>	Americans with Disabilities Act	<b>DOT</b>	Education U.S. Department of Transportation
<b>AFIS</b>	Automated Fingerprint Information System	<b>DRI</b>	Detoxification Rehabilitation Institute
<b>ASE</b>	American Society of Engineers	<b>E911</b>	Emergency 911
<b>ATF</b>	Bureau of Alcohol, Tobacco, and Firearms	<b>EAP</b>	Employee Assistance Program
<b>C.A.D.</b>	Computer Aided Design	<b>EMA</b>	Emergency Management Agency
<b>CAC</b>	Community Action Committee	<b>EMS</b>	Emergency Medical Services
<b>CAFR</b>	Comprehensive Annual Financial Report	<b>EOC</b>	Emergency Operations Center
<b>CALEA</b>	Commission on Accreditation for Law Enforcement Agencies	<b>ESG</b>	Emergency Shelter Grant
<b>CBID</b>	Central Business Improvement District	<b>FBI</b>	Federal Bureau of Investigation
<b>CDBG</b>	Community Development Block Grant	<b>FEMA</b>	Federal Emergency Management Agency
<b>CFS</b>	Calls for Service	<b>EMT</b>	Emergency Medical Technician
<b>CIP</b>	Capital Improvement Program	<b>FY</b>	Fiscal Year
<b>CMC</b>	Certified Municipal Clerk	<b>G.O.D.</b>	General Obligation Debt
<b>CND</b>	Center for Neighborhood Development	<b>GAAP</b>	Generally Accepted Accounting Principles
<b>COK</b>	City of Knoxville	<b>GASB</b>	Government Accounting Standards Board
<b>COPS</b>	Community Oriented Policing Services	<b>GED</b>	General Education Diploma
<b>CPR</b>	Cardio-Pulmonary Resuscitation	<b>GF</b>	General Fund
<b>DARE</b>	Drug Abuse Resistance	<b>GFOA</b>	Government Finance Officers Association
		<b>GIS</b>	Geographic Information System

<b>G.O.D.</b>	General Obligation Debt	<b>KUB</b>	Knoxville Utilities Board
<b>GPM</b>	Gallons Per Minute	<b>LAN</b>	Local Area Network
<b>GSA</b>	General Services Administration	<b>LCUB</b>	Lenoir City Utilities Board
<b>H.E.L.P.</b>	Healthy Employees Life Plan	<b>LEPC</b>	Local Emergency Planning Committee
<b>HAZ-MAT</b>	Hazardous Materials	<b>METERS</b>	Middle East Tennessee Emergency Radio Services
<b>HMO</b>	Health Maintenance Organization	<b>MKAA</b>	Metropolitan Knoxville Airport Authority
<b>HOME</b>	Home Investment Partnership Act	<b>MLB</b>	Mechanicsville-Lonsdale-Beaumont Center
<b>HOPE III</b>	Housing Ownership Opportunities Everywhere	<b>MPC</b>	Metropolitan Planning Commission
<b>HOUSE</b>	Housing Opportunities Using State Encouragement	<b>MSA</b>	Knoxville Metropolitan Statistical Area
<b>HUD</b>	Department of Housing and Urban Development	<b>NCIC</b>	National Crime Information Center
<b>HVAC</b>	Heating, Ventilation, Air Conditioning	<b>NDEITA</b>	National Dance and Exercise Instructors Training Association
<b>ISTEA</b>	Intermodal Surface Transportation Efficiency Act	<b>NPDES</b>	National Pollutant Discharge System
<b>KACH</b>	Knoxville Advisory Council for the Handicapped	<b>NSA</b>	Neighborhood Strategy Act
<b>KAT</b>	Knoxville Area Transit	<b>NYSCA</b>	National Youth Soccer Committee of America
<b>KCDC</b>	Knoxville Community Development Corporation	<b>OSHA</b>	Occupational Safety Hazard Administration
<b>KCEC</b>	Knoxville Convention and Exhibition Center	<b>PC</b>	Personal Computer
<b>KFD</b>	Knoxville Fire Department	<b>PCP</b>	Principal Care Provider
<b>KGIS</b>	Knoxville Geographic Information System	<b>POS</b>	Point of Service
<b>KHP</b>	Knox Housing Partnership	<b>PTA</b>	Parent/Teacher Association
<b>KNHCS</b>	Knoxville Neighborhood Housing and Commercial Services	<b>PTO</b>	Parent/Teacher Organization
<b>KPD</b>	Knoxville Police Department	<b>PTSO</b>	Parent/Teacher/Student Organization
		<b>RFP</b>	Request for Proposals

<b>ROW</b>	Right of Way	<b>ROP</b>	Repeat Offenders Program
<b>SARA</b>	Superfund Authorization & Reform Act	<b>TVA</b>	Tennessee Valley Authority
<b>SWAT</b>	Special Weapons and Tactics	<b>TVA&amp;I</b>	Tennessee Valley Agricultural and Industrial Fair, Inc.
<b>TANS</b>	Tax Anticipation Notes	<b>USDA</b>	U.S. Department of Agriculture
<b>TCA</b>	Tennessee Code Annotated	<b>USTA</b>	United States Tennis Association
<b>TDOT</b>	Tennessee Department of Transportation	<b>UT</b>	The University of Tennessee
<b>THDA</b>	Tennessee Housing Development Agency	<b>VISTA</b>	Volunteers in Service to America
<b>TIS</b>	Transit Improvement Strategy	<b>VOA</b>	Volunteers of America
<b>TRPA</b>	Tennessee Recreation and Parks Association	<b>WFP</b>	World's Fair Park
		<b>YMCA</b>	Young Men's Christian Association
		<b>YWCA</b>	Young Women's Christian Association