CITY OF KNOXVILLE

MADELINE ROGERO, MAYOR

# FY 2013 / 2014
# ADOPTED OPERATING BUDGET

KNOXVILLE, TENNESSEE

WWW.CITYOFKNOXVILLE.ORG

**FISCAL YEAR 2013-2014**
**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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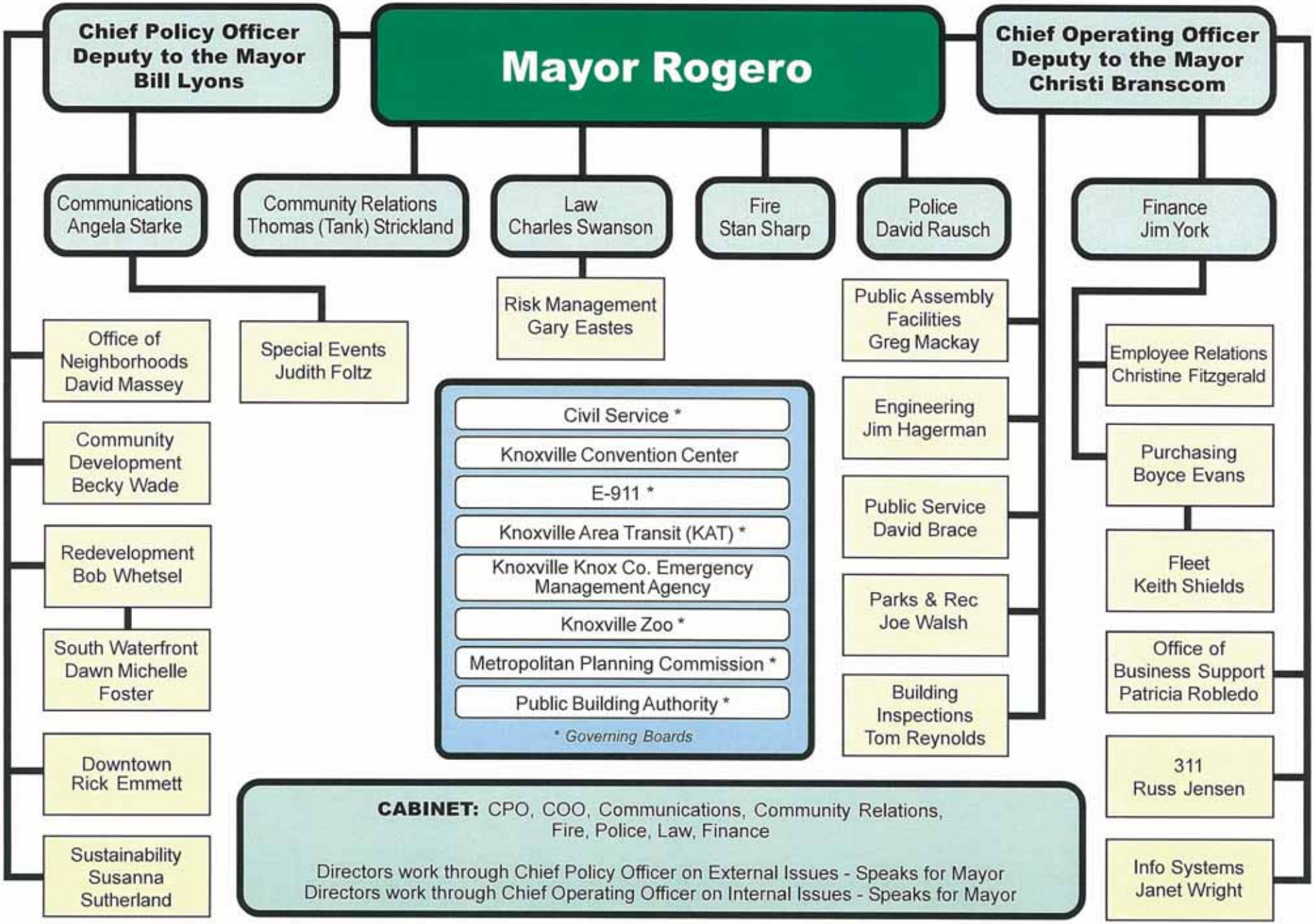
## PRINCIPAL DIRECTORS AND ADMINISTRATORS

| | |
|---|---|
| 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 | Angela Starke, Senior Director |
| 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 | Cindy McGinnis, 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 |

City of Knoxville
Organizational Chart

# EXECUTIVE BRANCH

Effective
June 25, 2013



GOVERNMENT FINANCE OFFICERS ASSOCIATION

# *Distinguished Budget Presentation Award*

**PRESENTED TO**

## City of Knoxville

## Tennessee

For the Fiscal Year Beginning

**July 1, 2012**

President

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 32 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. She has been recognized for her efforts as a leader in sustainability and was named the 2012 Green Leader by the East Tennessee Chapter of the United States Green Building Council. In 2012, Mayor Rogero was also 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 jurisdictions 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. She is a 1992 graduate of Leadership Knoxville and a 1994 graduate of Community Leadership.

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 five 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 2012. 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 87.4 in March 2012. The average of all participating cities equals 100.0. This further solidifies Knoxville among the leading markets for low cost of living. (Source: MPC, Knoxville Area Facts and Figures 2012)

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.

| Total City/County Population | | | |
|---|---|---|---|
| **Year** | **Population** | **Percent Change** | |
| 1990 | 335,749 | 1980-1990 | 5.0% |
| 2000 | 382,032 | 1990-2000 | 13.8% |
| 2010 | 432,226 | 2000-2010 | 13.2% |
| 2011 | 436,929 | 2010-2011 | 1.09% |
| **City of Knoxville** | | | |
| **Year** | **Population** | **Percent Change** | |
| 1990 | 165,121 | 1980-1990 | -5.7% |
| 2000 | 173,890 | 1990-2000 | 5.3% |
| 2010 | 178,874 | 2000-2010 | 2.9% |
| 2011 | 180,753 | 2010-2011 | 1.05% |

### *Demographic Information*

| Age Distribution (as of 2011) | | |
|---|---|---|
| **Age** | **Knoxville MSA** | **Knox County** |
| 0-4 | 39,162 | 25,873 |
| 5-9 | 39,848 | 25,334 |
| 10-14 | 45,344 | 27,650 |
| 15-19 | 46,433 | 29,178 |
| 20-24 | 53,669 | 38,398 |
| 25-34 | 87,717 | 59,750 |
| 35-44 | 90,605 | 56,648 |
| 45-54 | 103,438 | 62,443 |
| 55-59 | 49,041 | 27,578 |
| 60-64 | 44,446 | 26,473 |
| 65-74 | 58,214 | 31,266 |
| 75-84 | 31,590 | 18,734 |
| 85+ | 14,993 | 7,604 |

| Area Population By Gender (as of 2011) | | | |
|---|---|---|---|
| **Gender** | **Knoxville MSA** | **Knox County** | **City of Knoxville** |
| Male | 341,911 | 212,657 | 89,578 |
| Female | 362,589 | 224,272 | 91,175 |

| Area Population By Race (as of 2011) | | | |
|---|---|---|---|
| **Race** | **Knoxville MSA** | **Knox County** | **City of Knoxville** |
| Total Population | 704,500 | 436,929 | 180,753 |
| White | 625,297 | 375,275 | 140,807 |
| Black | 49,797 | 41,458 | 30,213 |
| Am. Indian | 1,485 | 696 | 331 |

| | | | |
|---|---|---|---|
| Asian | 12,828 | 8,973 | 2,742 |
| Other | 4,845 | 4,440 | 4,041 |
| *Hispanic | 21,436 | 15,824 | 10,138 |

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

## *Education System*

City of Knoxville voters approved a referendum on November 4, 1986, which transferred funding and operational responsibilities of the City's 51 public schools to Knox County on July 1, 1987. Knox County currently operates 88 public schools, including 49 elementary, 14 middle,14 high schools and 11 vocational schools and special/adult education centers. Enrollment in 2011 was 54,486 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 30,000 students. The University of Tennessee placed 46th among the top 164 public institution according to U.S. News and World Report.

The Pellissippi State Technical Community College has an enrollment of approximately 11,000 students. Facilities include the main campus in the Technology Corridor, along with the Division Street and Blount County campuses.

Knox County operates a library system, which has eighteen branches located throughout the City and County. The size of collection for the library is 1,071,380. 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 more than 60 miles of greenways and walking trails. Two big attractions for both young and old are the Knoxville Zoological Gardens and Ijams Nature Center. The Tennessee Smokies provide a professional baseball for East Tennesseans, while the Knoxville Ice Bears bring minor league hockey to local fans. UT sport teams draw thousands of enthusiasts to games each year. Special seasonal events include the Dogwood Arts Festival in the spring, Festival on the Fourth in the summer, Boomsday in the fall, and Christmas in the City in December.

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

Knoxville supports an active tourism and convention trade. A 500,000-square foot convention center on the

[hall. Other local facilities include a large civic coliseum/auditorium and a 25,000-seat arena. In 2004, travelers spent more than $637 million in Knox County, ranking it fourth in the state for visitor expenditures.

### *Arts and Culture*

The Knoxville Symphony, the Knoxville Opera Company, and the Tennessee Children's Dance Ensemble are among the many exceptional arts organizations in Knoxville. Additional dance companies, civic choral groups, and 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 2,100 members who participate in economic development, general commerce, and civic affairs. Many civic groups and 280 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. Forty percent of the U.S. population is within 600 miles of Knoxville via the interstate system. 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 80 vehicles and carries over 3.6 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*

As published in the 2012 Forbes magazine list of best cities for business and careers, Knoxville was ranked 31st out of the 200 largest metro areas in the country. Rankings are based on cost of business, job growth, and education. Seven business/industrial parks and a Technology Corridor in west Knox County provide locations to meet corporate needs. Manufacturing firms in the Knoxville MSA produce everything from fiberglass boats and electronic components to healthcare products and automobile parts. Many of these firms are recognized as national and global business leaders, including Pilot Corporation, Clayton Homes, Brunswick Corporation. In the MSA, over 2,300 jobs were created in 2011. In, 2011 retail sales in Knox County and the MSA were $8.6 billion and $11.8 billion, respectively.

### *Building Permits*

The city and the county issued 1,066 building permits in 2011 with a total value for 2011 of $383,118,000.

### *Income*

In 2010, Knox County's per capita personal income was $37,148, a 3.6% increase from 2009. Considering the same timeframe for the MSA, the PCPI increased 2.6%. From 2010 to 2011 the state PCPI increased 4.3% to $36,533. The average annual growth rate average of per capita income in Knox County from 2000 to 2010 was 2.4%.

### *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 $2.36 per $100 assessed value. The tax rate for the City of Knoxville is $2.46 per $100 assessed value. Residents of the City are subject to both City and County property taxes. The sales tax is 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 in the Knoxville MSA (Anderson, Blount, Knox, Loudon, and Union Counties) was distributed as follows:

| Industry | Employment | % of Total |
|---|---|---|
| **Natural Resources, Mining, Construction** | 18,200 | 5.4% |
| **Educational, Health Services** | 47,700 | 14.2% |
| **Manufacturing** | 32,500 | 9.7% |
| **Trade** | 55,500 | 16.6% |
| **Transportation, Utilities** | 11,100 | 3.3% |
| **Information** | 5,600 | 1.7% |
| **Financial Activities** | 16,600 | 5.0% |
| **Services** | 50,400 | 15.0% |
| **Leisure & Hospitality** | 33,500 | 10.0% |
| **Government** | 51,400 | 15.3% |
| **Other Services** | 12,800 | 3.8% |
| **TOTAL** | 335,300 | 100% |

The overall business health of the Knoxville MSA is supported by a diversified economy. The balance among

employment sectors contributes to the stability of local employment and wages. Total employment in 2012 was 335,300, including all full and part-time non-farm wage and salary employees. The metropolitan area hopes to gain 35,000 new jobs over the course of 5 years through its economic development initiative, *Jobs Now!*

## *Labor Force*

The April 2012 civilian labor force in the Knoxville MSA was 372,630. The average MSA unemployment rate in 2012 was 7.5%. This is an improvement from 7.9% in 2011. The unemployment rate for Knox County was 5.8% in 2012 and 7.7% in 2011. Both are lower than the statewide average rate of 7.6% and the nationwide average of 7.7% for this time period.

## *Major Employers in the Knoxville Area-2011*

| Company | Number of Employees |
|---|---|
| U.S. Department of Energy-Oak Ridge Operations | 12,947 |
| Covenant Health | 9,328 |
| Knox County Schools | 6,771 |
| University of Tennessee | 6,409 |
| Wal-Mart Stores, Inc. | 5,326 |
| Tennova Healthcare | 4,613 |
| University Health System | 3,986 |
| K-VA-T Food Stores | 3,537 |
| State of Tennessee | 3,468 |
| Knox County Government | 3,037 |

## *Sources of Information for Community Profile*

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

## *City of Knoxville's EEO/AA Statement*

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

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

# CITY COUNCIL BIOGRAPHICAL INFORMATION

## Vice Mayor Nick Pavlis - First District

Nick is a lifelong Knoxvillian. 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

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

BOARDS
- Knox Co. Board of Equalization
- KUB Tree Trim Panel
- City Tree Board
- Audit Committee
- COIN liaison
- Knoxville Zoo Board liaison
- 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

More info at http://www.cityofknoxville.org/citycouncil/members/ndellavolpe.asp

# CITY COUNCIL BIOGRAPHICAL INFORMATION

## Mark Campen - Fifth District

Mark Campen is a native Knoxvillian, who lives with his wife, Emily, and son, Parson, 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 Knoxvillian 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. 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.

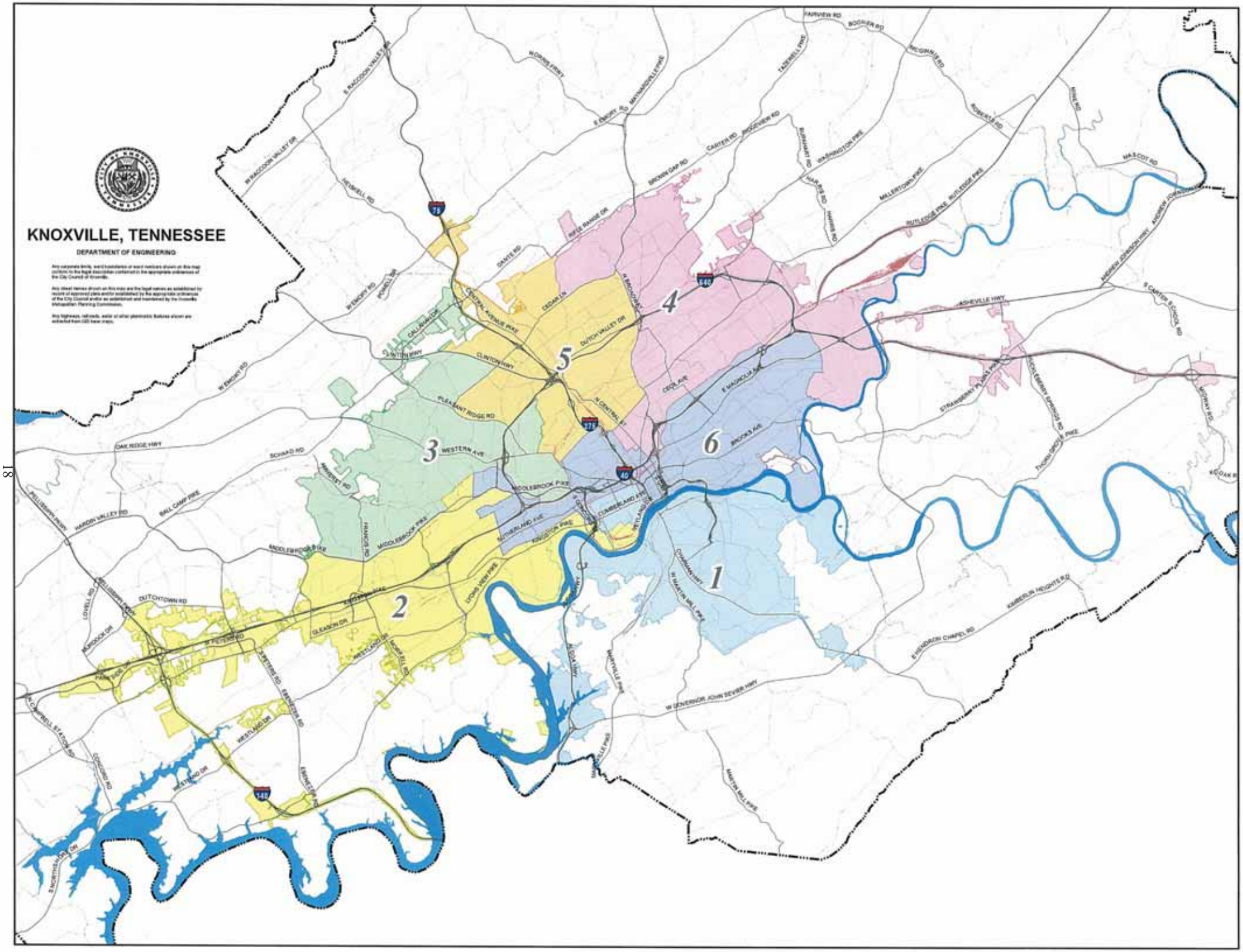
Finbarr was appointed to the Knoxville Historic Zoning Commission in 1986 and served until his resignation in 2012.

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
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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 13/14 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 Fiscal Year (FY) 13/14 budget, like all budgets, establishes a blueprint for the future. It is a means by which one establishes priorities and provides a mechanism for delivering on those priorities. The decisions that shape this budget have a lasting impact. Good decisions result in increased investment and future positive returns while poor decisions limit future flexibility and may result in unanticipated consequences and problems.

The budget is always constrained in the sense that demands exceed available resources. The FY 13/14 budget is even more constrained given the state of the economy. While both state and local sales tax revenues and business taxes have begun a turnaround, property tax revenue is hindered by very low to negative growth rates. Overall property taxes are expected to remain flat when compared to expected amounts in FY 12/13. Modest gains in commercial growth are expected to be offset by losses in residential values, personal property and public utility values. Interest earnings, affected by extremely low yields, also continue to show weakness. The low growth in property values is a significant factor in that it has a long term impact, affecting budgets several years into the future. Expenditures, on the other hand, continue to grow primarily as a result of salary increases, higher health care costs, pension contributions, and the escalation in fuel prices.

**General Overview**

One principle is to work as efficiently as possible and minimize the demands upon the taxpayers. As such, the proposed property tax rate for FY 13/14 is $2.46 per hundred dollars of assessed value, unchanged from the prior year. The allocation of the tax rate shifts slightly. In FY 12/13 $0.60 was allotted for debt service and $1.86 was allocated to the General Fund to support operations. In FY 13/14, $0.55 goes to the Debt Service fund and $1.91 goes to the General Fund. When adjusted for the impact of inflation and countywide reappraisals, the proposed tax rate is actually lower than it was ten years ago.

The total operating budget in FY 13/14 is $386,874,850. The net budget, i.e., excluding inter-fund transfers and charges which are effectively double counted within the budget, is $295,857,620. The budget for the General Fund, which is the main operating fund of the city, equals $183,180,430.

The total budget increases by $29,858,980 (8.36%) when compared to the FY 12/13 budget. The net budget increases by $32,703,020 (12.43%). The General Fund budget is up by $2,617,930 (1.45%).

The budget plans for the issuance of $31.4 million in new debt. This debt will be used for the construction of a new Public Works complex, improvements to the Knoxville Zoo, improvements to Lakeshore Park, and a flood mitigation project on Prosser Road. If not for this debt the total budget would be down when compared to FY 12/13 and the net budget would be fairly equal.

Budgeted personnel for FY 13/14 total 1,598 full-time positions and 33 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 all employees. Changes are also made to the salary entry levels for the lowest paid city employees. The budget includes funding for a comparative compensation study. This is a follow-up to the "Mercer Plan" compensation study that was completed some six years ago.

In addition to the salary adjustments mentioned above, the budget includes an approximate $1.62 million increase to the pen-

sion plan. This funds the annual required contribution and enables the plan to remain actuarially sound. Total budgeted contributions to the plan are approximately $16 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 proposed budget includes approximately $2 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 duties. Funding is provided for on-going maintenance at various fire stations throughout the city, as well as the second phase of a new fire station alerting system. An increase in the allocation for fire turn out gear as well as funding for a new CAD system upgrade and new software is provided.

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 further build the "demolition by neglect" program to protect historic properties, and grants $21,000 to Knox Heritage to promote historic preservation throughout the City. The budget includes the fifth 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 expand Community Schools in center city neighborhoods in collaboration with the Great Schools Partnership and Knox County Schools.

The FY 13/14 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. 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 opportunities. They safely accommodate pedestrians, bicycles, public transit, and vehicles.

The FY 13/14 budget includes $200,000 for ball field and tennis court improvements in parks throughout the City. The budget allocates $200,000 for greenway maintenance and improvements, and $240,000 for parking lot improvements at various parks. The City is expecting to soon receive additional land from the State to greatly expand Lakeshore Park. The budget allots $5.2 million to fund demolition of buildings and improvements to enhance this park expansion.

A total of $1.8 million is allocated to sidewalks and crosswalks including $500,000 for the sidewalk safety program, i.e., sidewalks within school parental responsibility zones; $550,000 for new sidewalk construction; $250,000 for ADA sidewalk enhancements; and $80,000 for the Crosswalk Safety program. A total of $420,000 is planned for

sidewalk improvements along Pleasant Ridge Road.

The budget continues to provide support for KAT, Knoxville's public transit system, in the amount of $11.9 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 $5.45 million for the City's paving program. The budget also includes $200,000 for alley-paving and $500,000 for roadway safety.

The budget continues annual funding of $650,000 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.

The budget provides $500,000 for flooding issues in the Cross Park Drive area and $500,000 for other neighborhood drainage problems. A total of $350,000 is allocated for water quality improvements. The budget adds $1.2 million to redress flooding problems on Prosser Road.

**Living Green and Working Green**

The Mayor is committed to making Knoxville a more environmentally friendly city. The budget continues to fund the Office of Sustainability. This office guides our comprehensive sustainability efforts across all city departments and activities. The total budget for this Office is $167,370.

Working green, in many ways, translates to working more efficiently. The FY 13/14 budget provides $1.5 million for a new work order/AVL system. Through implementation of this system, logistical and planning practices should improve. In turn fuel consumption is expected to decrease.

The budget 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 $60,000 for bicycle infrastructure improvements. An alternative transportation coordinator position is added to the Engineering Department to assist with the city's goal of complete streets that provide safe facilities for bicyclists, pedestrians, and public transit.

**An Energized Downtown**

Downtown is "everybody's neighborhood" and it is returning as the cultural and economic pulse of our city and region. The budget allocates $100,000 for the Downtown Improvements fund, and $150,000 for improvements to the "Cradle of Country Music" park.

Mayor Rogero's downtown revitalization strategy includes continued reinvestment along the commercial spines that extend from downtown - north, south, east, and west. New allocations for the FY 13/14 budget include $100,000 for projects in the Downtown North area and $300,000 for the Magnolia Warehouse Redevelopment area. The amount of $200,000 is designated for the commercial façade improvement program.

**Job Creation and Retention**

Job and business development is a goal of this administration. The proposed budget includes $400,000 for the Innovation Valley campaign, as well as other funding to aid the Chamber Partnership in their economic development efforts. Included in this budget is $170,000 to bolster regional public/private efforts to bring a low fare air carrier to Knoxville. If successful this should increase air traffic, helping both individuals and businesses as well as increasing visitors to the area.

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.

The City previously commissioned a study to seek ways to increase small business participation in City contracts/purchases. To implement the study's recommendations, the budget adds one position to the Purchasing division. The goal is to reduce disparity in the awarding of city contracts and to lower barriers to small businesses' success in seeking city work.

As one of the most visited attractions in East Tennessee, the Knoxville Zoo is an economic generator. The budget contains $10 million for renovation/construction of existing and new facilities. The allocation for operating assistance to the Zoo increases by $50,000 to $1.1 million.

Enhancing arts and cultural opportunities also strengthens economic development. Operating grants totaling $408,000 are budgeted for the Knoxville Symphony, the Art Museum, and twenty four other arts and cultural groups. Facility upgrades budgeted at $700,000 will enhance the Civic Coliseum venue.

**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-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.

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 fast-food 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.

Two additional projects the City of Knoxville has invested in that promote a long-term vision are the Magnolia Avenue Corridor and the Old City streetscape. Approximately $400,000 has been budgeted for design work.

Construction will begin with one block, which will become a model block for the Magnolia project – making it more pedestrian friendly with trees, lighting and other amenities. Old City streetscape would include pedestrian amenities and new sidewalks. The intent is to connect public parking underneath James White Parkway to the Old City and then on to the Arts District on Gay Street, which was named as one of the 2012 Great Streets in America.

The public investment in the Magnolia Corridor has spurred private investment, too. A former flour mill location is the proposed site of an industrial site to residential uses, which will bring $6.2 million investment to the area.

Regular maintenance of infrastructure is key to a thriving city. In addition to annual budgets for resurfacing, paving, curb cuts and sidewalk safety, other infrastructure projects include the Williams Creek Drainage and Stream Restoration and Bank Stabilization.

The Williams Creek project replaces a drainage system, as well as sidewalks, roads and utilities to address chronic roadway flooding. Nearly $1.5 million is budgeted for a construction contract. The Stream Restoration and Bank Stabilization provides channel improvements upstream of Ulster

Avenue near Cavalier Avenue and bank stabilization downstream of Cavalier Avenue at Graves Street. An estimated $366,000 will go for design and construction contracts.

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.

To improve the transportation sector, the City of Knoxville hosts car sharing and electric vehicle charging infrastructure in parking garages, downtown lots and parks.

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 proposed operating budget.

REVENUE POLICIES

I) Fee schedules shall be adopted and amended by resolution.

2) All fee schedules and user charges should be reviewed at least every two years and then be adjusted, if necessary.

3) When imposing new fees and/or charges the proposed fee/charge should be examined using the following criteria:

| | |
|---|---|
| Sufficiency | Fees and/or charges should recover the full cost of issuance, administration, and enforcement, recognizing that adjustments may be necessary for the benefit of the public; |
| Efficiency | Fees/charges should be designed for easy, inexpensive administration by the City and easy, inexpensive compliance by the individual/business paying the fee/charge. A minimum of the revenue raised through the collection of a fee/charge should be consumed in the process of raising it; |
| Simplicity | Fees/charges should be easily understood by the payee and City officials, leaving as small a margin as possible for subjective interpretations. |

4) The Mayor or his/her designee should prepare, at least semi-annually, a report comparing actual and budgeted revenues and expenditures for all operating funds.

5) The City will work to diversify its revenue base in order to reduce the dependence upon property taxes.

BUDGET POLICIES

I) 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

l) 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

l) 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

l) 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.

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.

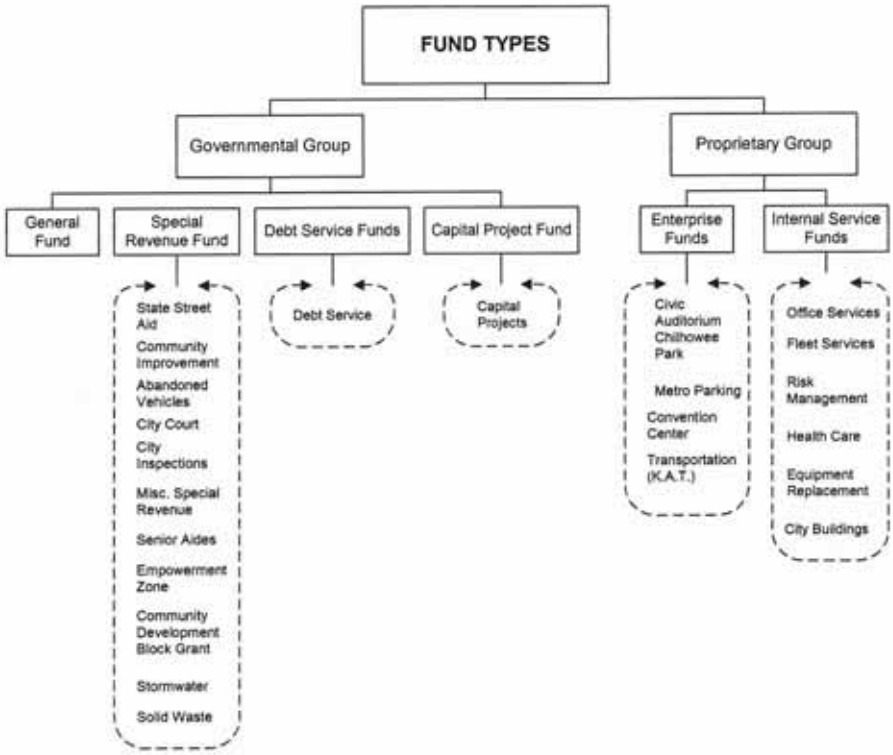
**Fiscal Year**

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, 2013 through June 30, 2014.

**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 a 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
# 2013-2014

## December

- Capital Program Process Begins
- Departments Submit Capital Program/ Budget Request
- Capital Committee Recommends Capital Program

## April

- Mayor and Finance Dir. Hold Administrative Hearings with Depts.
- Proposed Operating And Capital Budgets Are Finalized By Mayor And Finance
- Mayor Presents Proposed Budget To City Council
- Proposed Capital Program Presented By Mayor To City Council

## January

- Finance Prepares Preliminary Revenue Estimates

## May

- Council Considers Budget On First Reading
- Council Holds Budget Workshop With Departments
- Public Hearing Conducted
- Council Considers Budget On Second Reading

## June

## February

- General Budget Orientation For All Departments
- Departments Submit Operating Budget Requests

## July

- Fiscal Year Begins on July 1st
- Adopted Budget Made Available To Public

## BUDGET CALENDAR FOR FISCAL YEAR 2013-2014

### FEBRUARY

1st — General budget orientation materials mailed to all departments that includes the timetable of events, budget request forms, and budget preparation instructions.

15th — City Council Retreat held to review mid-year forecasts, discuss budget priorities.

15th — Last day for departments to complete line item and program budget requests.

### MARCH

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

1st – 19th — The Finance Department reviews all departmental budget submissions and makes recommendations to the Mayor, including requests for additional personnel and programs.

20th-22nd — The Mayor and Finance Director hold administrative budget hearings with individual departments.

### APRIL

1rd - 19th — Administrative review of all budget material is completed and final adjustments are made to the budget document. All funds are brought into balance.

26th — 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

14th — First Reading/Adoption of the Proposed Budget and Tax Rate Ordinances.

10th - 12th — 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.

21st — City Council legislative budget hearings on the Proposed Budget. Each department will have a scheduled time to present its budget and answer questions.

21st — Public hearing on the proposed operating budget.

28th — Second Reading/Adoption of the Proposed Budget and Tax Rate Ordinances.

### JUNE

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

### JULY

1st — Beginning of fiscal year 2013-2014.

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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 ending on June 30, 2013.

The first few pages summarize the revenues and expenditures of all funds. The entire budget of the City is $370,095,020. However, as the following pages show, the net budget (which excludes all interfund charges and transfers) is $94,793,590 less, or $275,301,430. The budget for the General Fund, which is the main operating fund of the City is $168,494,780.

This section also contains information on 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. Finally, this section presents information on tax rate calculations and the impact of the adopted tax rate on homeowners.

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

## BUDGET COMPARISON - ALL FUNDS

**Fiscal Year 2013/14**

| Fund No. | Fund Name | Adopted FY 12/13 Budget | Adopted FY 13/14 Budget | Dollar Change FY 12/13 - 13/14 | Percentage Change FY 12/13 - 13/14 |
|---|---|---|---|---|---|
| 100 | **General Fund** | $ 180,562,500 | $ 183,180,430 | $ 2,617,930 | 1.45% |
| | **Special Revenue Funds** | | | | |
| 201 | State Street Aid | 4,646,000 | 4,603,000 | (43,000) | (0.93%) |
| 202 | Community Improvement | 90,000 | 90,000 | - | 0.00% |
| 209 | Abandoned Vehicles | 865,380 | 1,030,660 | 165,280 | 19.10% |
| 211 | Animal Control | 45,700 | 45,700 | - | 0.00% |
| 213 | City Court | 3,875,590 | 4,306,350 | 430,760 | 11.11% |
| 216 | City Inspections | 2,400,980 | 2,462,640 | 61,660 | 2.57% |
| 220 | Stormwater | 2,898,160 | 2,991,890 | 93,730 | 3.23% |
| 230 | Solid Waste | 10,855,230 | 10,912,650 | 57,420 | 0.53% |
| 240 | Miscellaneous Special Revenue | 3,948,520 | 4,540,580 | 592,060 | 14.99% |
| 250 | Senior Aides | 453,950 | 458,230 | 4,280 | 0.94% |
| 264 | Home Grant | 1,328,720 | 1,959,470 | 630,750 | 47.47% |
| 269 | Emergency Solutions Grant | 146,670 | 159,330 | 12,660 | 8.63% |
| 290 | Community Development Block Grant | 1,781,970 | 1,633,870 | (148,100) | (8.31%) |
| | Subtotal - Special Revenue Funds | 33,336,870 | 35,194,370 | 1,857,500 | 5.57% |
| | **Debt Service Funds** | | | | |
| 305 | Debt Services | 25,813,780 | 24,343,510 | (1,470,270) | (5.70%) |
| 306 | Tax Increment | 944,780 | 1,177,590 | 232,810 | 24.64% |
| | Subtotal - Debt Service Funds | 26,758,560 | 25,521,100 | (1,237,460) | (4.62%) |
| | **Capital Projects Funds** | | | | |
| 401 | Capital Projects | 20,991,090 | 50,071,530 | 29,080,440 | 138.54% |
| | Subtotal - Capital Projects Funds | 20,991,090 | 50,071,530 | 29,080,440 | 138.54% |
| | **Enterprise Funds** | | | | |
| 503 | Public Assembly Facilities | 5,526,380 | 5,750,070 | 223,690 | 4.05% |
| 504 | Metro Parking | 4,674,400 | 1,836,270 | (2,838,130) | (60.72%) |
| 506 | Convention Center | 19,249,320 | 17,825,900 | (1,423,420) | (7.39%) |
| 507 | Mass Transportation | 23,530,280 | 23,596,720 | 66,440 | 0.28% |
| 508 | Municipal Golf Course | 1,549,290 | 1,575,280 | 25,990 | 1.68% |
| | Subtotal - Enterprise Funds | 54,529,670 | 50,584,240 | (3,945,430) | (7.24%) |
| | **Internal Service Funds** | | | | |
| 702 | Fleet Services | 13,821,620 | 14,068,940 | 247,320 | 1.79% |
| 704 | Risk Management | 6,696,950 | 6,691,440 | (5,510) | (0.08%) |
| 705 | Health Care | 16,796,540 | 18,329,340 | 1,532,800 | 9.13% |
| 706 | Equipment Replacement | 2,217,520 | 1,935,620 | (281,900) | (12.71%) |
| 707 | City Building | 1,304,550 | 1,297,840 | (6,710) | (0.51%) |
| | Subtotal - Internal Service Funds | 40,837,180 | 42,323,180 | 1,486,000 | 3.64% |
| | Grand Total | $ 357,015,870 | $ 386,874,850 | $ 29,858,980 | 8.36% |

## ESTIMATED FUND BALANCES - ALL FUNDS

**Fiscal Year 2012/13 And 2013/14**

| Fund No. | Fund Name | Beginning Fund Balance 7/1/2012 | *Revenues and Sources of Funds FY 12/13* | *Estimated Expenses and Uses of Funds FY 12/13* | *Ending Fund Balance 6/30/2013* | Budgeted Revenues FY 13/14 | Budgeted Expenditures FY 13/14 | Estimated Ending Fund Balance 6/30/2014 |
|---|---|---|---|---|---|---|---|---|
| 100 | **GENERAL FUND** | $59,569 | $177,751 | $178,789 | $58,531 | $181,330 | $183,635 | $56,226 |
| | **SPECIAL REVENUE FUNDS** | | | | | | | |
| 201 | State Street Aid | 3,211 | 4,607 | 4,745 | 3,073 | 4,603 | 4,603 | 3,073 |
| 202 | Community Improvement | - | 90 | 90 | - | 90 | 90 | - |
| 209 | Abandoned Vehicles | 1,887 | 635 | 749 | 1,773 | 856 | 1,031 | 1,598 |
| 211 | Animal Control | 494 | 39 | 8 | 525 | 46 | 46 | 525 |
| 213 | City Court | 1,092 | 3,890 | 3,883 | 1,099 | 4,306 | 4,306 | 1,099 |
| 216 | City Inspections | 251 | 2,337 | 2,239 | 349 | 2,463 | 2,463 | 349 |
| 220 | Stormwater | 670 | 2,817 | 2,779 | 708 | 2,952 | 2,992 | 668 |
| 230 | Solid Waste | 4,836 | 10,507 | 10,402 | 4,941 | 10,613 | 10,913 | 4,641 |
| 240 | Misc. Special Revenue | 10,915 | 2,897 | 3,233 | 10,579 | 2,978 | 4,541 | 9,016 |
| 250 | Senior Aides | 77 | 364 | 441 | - | 458 | 458 | - |
| 263 | House Grants | 473 | 47 | 13 | 507 | - | - | 507 |
| 264 | Home Grants | - | 2,291 | 1,636 | 655 | 1,304 | 1,959 | - |
| 269 | Emergency Shelter Grants | - | 154 | 134 | 20 | 139 | 159 | - |
| 270 | Empowerment Zone | 424 | 260 | 185 | 499 | - | - | 499 |
| 290 | Community Dev. Block Grant | 32 | 1,584 | 1,616 | - | 1,634 | 1,634 | - |
| | Subtotal - Spec. Revenue | 24,749 | 32,519 | 32,153 | 25,117 | 32,442 | 35,195 | 22,364 |
| | **DEBT SERVICE FUNDS** | | | | | | | |
| 305 | Debt Services | 44,367 | 26,123 | 25,293 | 45,197 | 24,344 | 24,344 | 45,197 |
| 306 | Tax Increment | - | 942 | 942 | - | 1,178 | 1,178 | - |
| | Subtotal - Debt Service | 44,367 | 27,065 | 26,235 | 45,197 | 25,522 | 25,522 | 45,197 |
| | **CAPITAL PROJECT FUNDS** | | | | | | | |
| 401 | Capital Projects | 70,295 | 24,097 | 18,771 | 75,621 | 50,072 | 50,072 | 75,621 |
| | Subtotal - Capital Projects | 70,295 | 24,097 | 18,771 | 75,621 | 50,072 | 50,072 | 75,621 |
| | **ENTERPRISE FUNDS** | | | | | | | |
| 503 | Civic Aud./Coliseum | 17,873 | 4,249 | 4,075 | 18,047 | 4,167 | 5,750 | 16,464 |
| 504 | Metro Parking | 20,727 | 4,092 | 1,279 | 23,540 | 1,668 | 1,836 | 23,372 |
| 506 | Convention Center | 24,209 | 17,655 | 16,392 | 25,472 | 17,851 | 17,826 | 25,497 |
| 507 | Transportation | 44,567 | 24,571 | 23,761 | 45,377 | 19,917 | 23,597 | 41,697 |
| 508 | Municipal Golf | 801 | 1,120 | 1,150 | 771 | 1,452 | 1,575 | 648 |
| | Subtotal - Enterprise | 108,177 | 51,687 | 46,657 | 113,207 | 45,055 | 50,584 | 107,678 |
| | **INTERNAL SERVICE FUNDS** | | | | | | | |
| 702 | Fleet Services | 52,391 | 15,538 | 13,405 | 54,524 | 14,467 | 14,069 | 54,922 |
| 704 | Risk Management | 18,063 | 4,749 | 4,744 | 18,068 | 6,691 | 6,691 | 18,068 |
| 705 | Health Care | 10,888 | 18,439 | 18,589 | 10,738 | 18,329 | 18,329 | 10,738 |
| 706 | Equipment Replacement | 18,878 | 2,377 | 1,865 | 19,390 | 1,873 | 1,936 | 19,327 |
| 707 | City Building | 4,384 | 1,340 | 1,193 | 4,531 | 1,298 | 1,298 | 4,531 |
| | Subtotal - Internal Service | 104,605 | 42,443 | 39,796 | 107,251 | 42,658 | 42,323 | 107,586 |
| | GRAND TOTAL | $411,763 | $355,562 | $342,401 | $424,924 | $377,079 | $387,331 | 414,672 |

* All numbers in $1,000's.

## REVENUE COMPARISON - ALL FUNDS

**Fiscal Year 2009/10 - 2013/14**

| Fund No. | Fund Name | Actual * Revenues/Sources FY 09/10 | Actual * Revenues/Sources FY 10/11 | Actual * Revenues/Sources FY 11/12 | Estimated * Revenues/Sources FY 12/13 | Budgeted ** Revenues/Sources FY 13/14 |
|---|---|---|---|---|---|---|
| 100 | **GENERAL FUND** | $173,096,716 | $174,077,067 | $175,215,065 | $177,751,410 | $183,180,430 |
| | **SPECIAL REVENUE FUNDS** | | | | | |
| 201 | State Street Aid | 4,624,049 | 4,738,869 | 4,640,530 | 4,607,000 | 4,603,000 |
| 202 | Community Improvement | 75,000 | 80,000 | 85,000 | 90,000 | 90,000 |
| 209 | Abandoned Vehicles | 697,557 | 963,050 | 769,084 | 635,100 | 1,030,660 |
| 211 | Animal Control | 55,829 | 56,807 | 40,836 | 38,600 | 45,700 |
| 213 | City Court | 4,951,310 | 4,610,564 | 3,833,386 | 3,890,200 | 4,306,350 |
| 216 | City Inspections | 2,016,680 | 2,200,855 | 2,245,272 | 2,336,700 | 2,462,640 |
| 220 | Stormwater | 2,720,539 | 2,393,627 | 2,631,502 | 2,816,500 | 2,991,890 |
| 230 | Solid Waste | 10,153,200 | 10,128,964 | 10,892,288 | 10,506,600 | 10,912,650 |
| 240 | Misc. Special Revenue | 4,011,337 | 3,509,168 | 3,003,436 | 2,897,400 | 4,540,580 |
| 250 | Senior Aides | 545,272 | 591,829 | 446,367 | 363,700 | 458,230 |
| 263 | House Grants | 35,631 | 37,119 | 32,924 | 46,800 | 0 |
| 264 | Home Grants | 2,187,114 | 1,783,723 | 2,051,511 | 2,290,700 | 1,959,470 |
| 269 | Emergency Shelter Grants | 73,870 | 81,242 | 84,205 | 154,200 | 159,330 |
| 270 | Empowerment Zone | 6,389,196 | 2,294,670 | 413,029 | 260,300 | 0 |
| 290 | Community Dev. Block Grant | 2,117,121 | 2,056,548 | 1,977,374 | 1,584,300 | 1,633,870 |
| | Subtotal - Spec. Revenue | 40,653,705 | 35,527,035 | 33,146,744 | 32,518,100 | 35,194,370 |
| | **DEBT SERVICE FUNDS** | | | | | |
| 305 | Debt Services | 28,155,222 | 31,459,887 | 75,628,566 | 26,123,000 | 24,343,510 |
| 306 | Tax Increment | 741,558 | 568,440 | 785,231 | 942,200 | 1,177,590 |
| | Subtotal - Debt Service | 28,896,780 | 32,028,327 | 76,413,797 | 27,065,200 | 25,521,100 |
| | **CAPITAL PROJECT FUNDS** | | | | | |
| 401 | Capital Projects | 28,109,131 | 22,554,842 | 22,411,481 | 24,097,200 | 50,071,530 |
| | Subtotal - Capital Projects | 28,109,131 | 22,554,842 | 22,411,481 | 24,097,200 | 50,071,530 |
| | **ENTERPRISE FUNDS** | | | | | |
| 503 | Civic Aud./Coliseum | 5,140,617 | 6,355,368 | 4,999,842 | 4,249,300 | 5,750,070 |
| 504 | Metro Parking | 1,725,128 | 1,847,340 | 1,699,633 | 4,091,500 | 1,836,270 |
| 506 | Convention Center | 24,660,093 | 22,136,585 | 22,937,433 | 17,654,700 | 17,825,900 |
| 507 | Transportation | 28,789,877 | 24,186,612 | 25,316,448 | 24,570,900 | 23,596,720 |
| 508 | Municipal Golf | 1,384,783 | 1,683,489 | 1,590,059 | 1,119,600 | 1,575,280 |
| | Subtotal - Enterprise | 61,700,498 | 56,209,394 | 56,543,415 | 51,686,000 | 50,584,240 |
| | **INTERNAL SERVICE FUNDS** | | | | | |
| 702 | Fleet Services | 16,302,598 | 16,692,128 | 17,165,427 | 15,538,100 | 14,068,940 |
| 704 | Risk Management | 6,982,099 | 7,243,439 | 7,994,176 | 4,748,800 | 6,691,440 |
| 705 | Health Care | 15,969,789 | 16,777,726 | 15,821,512 | 18,438,600 | 18,329,340 |
| 706 | Equipment Replacement | 2,716,252 | 2,386,434 | 2,303,910 | 2,377,100 | 1,935,620 |
| 707 | City Building | 1,595,066 | 2,501,751 | 1,492,712 | 1,339,500 | 1,297,840 |
| | Subtotal - Internal Service | 43,565,804 | 45,601,478 | 44,777,737 | 42,442,100 | 42,323,180 |
| | GRAND TOTAL | $376,022,634 | $365,998,143 | $408,508,239 | $355,560,010 | $386,874,850 |

* Actual and estimated revenues include Transfers In

** Budgeted revenues include Transfers In and Appropriated Fund Balance

## EXPENDITURE COMPARISON - ALL FUNDS

**Fiscal Year 2009/10 - 2013/14**

| Fund No. | Fund Name | Actual * Expenditures/Uses FY 09/10 | Actual * Expenditures/Uses FY 10/11 | Actual * Expenditures/Uses FY 11/12 | Estimated * Expenditures/Uses FY 12/13 | Budgeted * Expenditures/Uses FY 13/14 |
|---|---|---|---|---|---|---|
| 100 | **GENERAL FUND** | $163,465,016 | $168,419,823 | $180,678,282 | $178,789,200 | $183,180,430 |
| | **SPECIAL REVENUE FUNDS** | | | | | |
| 201 | State Street Aid | 3,849,342 | 4,282,995 | 4,476,322 | 4,745,100 | 4,603,000 |
| 202 | Community Improvement | 75,000 | 80,000 | 85,000 | 90,000 | 90,000 |
| 209 | Abandoned Vehicles | 759,957 | 885,354 | 852,905 | 749,000 | 1,030,660 |
| 211 | Animal Control | 22,190 | 23,641 | 8,755 | 7,800 | 45,700 |
| 213 | City Court | 4,956,294 | 4,610,515 | 3,834,669 | 3,883,200 | 4,306,350 |
| 216 | City Inspections | 2,227,748 | 2,177,422 | 2,242,205 | 2,239,000 | 2,462,640 |
| 220 | Stormwater | 2,638,522 | 2,392,305 | 2,622,507 | 2,778,800 | 2,991,890 |
| 230 | Solid Waste | 10,092,142 | 10,121,178 | 10,875,051 | 10,401,800 | 10,912,650 |
| 240 | Misc. Special Revenue | 4,014,604 | 2,956,021 | 3,210,502 | 3,233,400 | 4,540,580 |
| 250 | Senior Aides | 541,912 | 588,190 | 464,002 | 441,200 | 458,230 |
| 263 | House Grants | 421,483 | 95,205 | 0 | 12,700 | 0 |
| 264 | Home Grants | 2,187,112 | 1,783,725 | 2,051,512 | 1,636,300 | 1,959,470 |
| 269 | Emergency Shelter Grants | 73,870 | 81,242 | 84,205 | 133,800 | 159,330 |
| 270 | Empowerment Zone | 6,387,389 | 1,889,515 | 500,470 | 184,600 | 0 |
| 290 | Community Dev. Block Grant | 2,117,127 | 2,056,548 | 1,977,374 | 1,615,600 | 1,633,870 |
| | Subtotal - Spec. Revenue | 40,364,692 | 34,023,856 | 33,285,479 | 32,152,300 | 35,194,370 |
| | **DEBT SERVICE FUNDS** | | | | | |
| 305 | Debt Services | 27,645,550 | 27,572,032 | 72,349,950 | 25,292,900 | 24,343,510 |
| 306 | Tax Increment | 741,557 | 568,441 | 785,231 | 942,200 | 1,177,590 |
| | Subtotal - Debt Service | 28,387,107 | 28,140,473 | 73,135,181 | 26,235,100 | 25,521,100 |
| | **CAPITAL PROJECT FUNDS** | | | | | |
| 401 | Capital Projects | 21,316,025 | 19,421,174 | 17,234,671 | 18,770,700 | 50,071,530 |
| | Subtotal - Capital Projects | 21,316,025 | 19,421,174 | 17,234,671 | 18,770,700 | 50,071,530 |
| | **ENTERPRISE FUNDS** | | | | | |
| 503 | Civic Aud./Coliseum | 4,152,568 | 4,539,207 | 4,400,372 | 4,074,600 | 5,750,070 |
| 504 | Metro Parking | 2,363,919 | 1,609,624 | 1,403,228 | 1,278,500 | 1,836,270 |
| 506 | Convention Center | 19,302,456 | 18,704,460 | 19,843,147 | 16,392,100 | 17,825,900 |
| 507 | Transportation | 18,714,708 | 20,461,630 | 22,767,548 | 23,760,700 | 23,596,720 |
| 508 | Municipal Golf | 1,338,414 | 1,421,959 | 1,296,739 | 1,149,600 | 1,575,280 |
| | Subtotal - Enterprise | 45,872,065 | 46,736,880 | 49,711,034 | 46,655,500 | 50,584,240 |
| | **INTERNAL SERVICE FUNDS** | | | | | |
| 702 | Fleet Services | 11,660,517 | 11,778,085 | 13,229,232 | 13,405,100 | 14,068,940 |
| 704 | Risk Management | 4,916,111 | 5,353,617 | 6,417,865 | 4,744,300 | 6,691,440 |
| 705 | Health Care | 15,040,748 | 15,963,539 | 17,399,090 | 18,589,000 | 18,329,340 |
| 706 | Equipment Replacement | 2,245,867 | 2,374,342 | 2,041,476 | 1,864,900 | 1,935,620 |
| 707 | City Building | 1,549,646 | 2,302,569 | 1,615,118 | 1,192,800 | 1,297,840 |
| | Subtotal - Internal Service | 35,412,889 | 37,772,152 | 40,702,781 | 39,796,100 | 42,323,180 |
| | GRAND TOTAL | $334,817,794 | $334,514,358 | $394,747,428 | $342,398,900 | $386,874,850 |

* Includes Transfers Out

## TOTAL EXPENDITURES BY DEPARTMENT

Fiscal Year 2013/14

| Department | General Fund | Special Revenue Funds | Debt Service Funds | Capital Projects Funds | Enterprise Funds | Internal Service Funds | Grand Total |
|---|---|---|---|---|---|---|---|
| Administration | $ 3,496,000 | $ 166,480 | $ - | $ 525,000 | $ - | $ - | $ 4,187,480 |
| Finance | 3,961,160 | - | 23,430 | - | - | 18,329,880 | 22,314,470 |
| Information Systems | 4,303,610 | - | - | 1,500,000 | - | 1,068,050 | 6,871,660 |
| Community Development | 1,617,910 | 3,762,670 | - | 1,650,000 | - | - | 7,030,580 |
| Fleet Services | - | 855,660 | - | 175,000 | - | 14,068,940 | 15,099,600 |
| Public Works | 284,710 | - | - | - | - | - | 284,710 |
| Public Services | 22,015,520 | 11,331,800 | - | 15,575,000 | - | 2,000 | 48,924,320 |
| Engineering | 6,028,350 | 6,333,890 | - | 12,180,000 | - | 12,000 | 24,554,240 |
| Inspections | - | 2,462,640 | - | - | - | - | 2,462,640 |
| Recreation | 6,833,210 | 727,740 | - | 5,990,000 | 1,575,280 | 7,140 | 15,133,370 |
| Knoxville Area Transit (KAT) | 1,165,370 | - | - | - | 23,596,720 | - | 24,762,090 |
| Law | 1,908,700 | - | - | - | - | 6,691,440 | 8,600,140 |
| Police | 50,527,510 | 1,825,860 | - | 2,006,530 | - | 630,730 | 54,990,630 |
| Emergency Management | 351,980 | - | - | - | - | - | 351,980 |
| Fire | 36,434,160 | 5,000 | - | 470,000 | - | 214,440 | 37,123,600 |
| Legislative | 976,260 | 96,000 | - | - | - | - | 1,072,260 |
| City Court | - | 1,022,180 | - | - | - | - | 1,022,180 |
| Civil Service | 1,219,150 | - | - | - | - | - | 1,219,150 |
| Convention Center | - | - | - | - | 11,634,810 | - | 11,634,810 |
| Community Development | - | - | - | - | - | - | - |
| Public Assembly Facilities | - | 78,750 | - | - | 5,750,070 | 720 | 5,829,540 |
| Nondepartmental | | - | - | - | - | - | |
| City Elections | 260,000 | - | - | - | - | - | 260,000 |
| City Buildings | - | - | - | - | 1,836,270 | 1,297,840 | 3,134,110 |
| Knoxville Partnership | 800,080 | - | - | - | - | - | 800,080 |
| Metropolitan Planning Commission (MPC) | 905,000 | - | - | - | - | - | 905,000 |
| Knoxville Zoological Park | 1,108,610 | - | - | 10,000,000 | - | - | 11,108,610 |
| Agency Grants | 712,000 | - | - | - | 926,040 | - | 1,638,040 |
| Waterfront | 568,820 | - | - | - | - | - | 568,820 |
| Community Action Committee (CAC) | 615,640 | - | - | - | - | - | 615,640 |
| Debt Service | - | - | 9,965,670 | - | 5,265,050 | - | 15,230,720 |
| Reserve | 1,850,000 | - | - | - | - | - | 1,850,000 |
| Other Non-departmental Expenses | 1,904,250 | - | - | - | - | - | 1,904,250 |
| Transfers | 33,332,430 | 6,525,700 | 15,532,000 | - | - | - | 55,390,130 |
| Subtotal - Nondepartmental | 42,056,830 | 6,525,700 | 25,497,670 | 10,000,000 | 8,027,360 | 1,297,840 | 93,405,400 |
| GRAND TOTAL | $ 183,180,430 | $ 35,194,370 | $ 25,521,100 | $ 50,071,530 | $ 50,584,240 | $ 42,323,180 | $ 386,874,850 |

## NET BUDGET

Fiscal Year 2013/14

| Fund No. | Fund Name | Adopted FY 13/14 Budget | Less Interfund Transfers Out | Less Interfund Charges In | Net Budget |
|---|---|---|---|---|---|
| 100 | **General Fund** | $ 183,180,430 | $ (33,332,430) | $ - | $ 149,848,000 |
| | **Special Revenue Funds** | | | | |
| 201 | State Street Aid | 4,603,000 | (760,000) | - | 3,843,000 |
| 202 | Community Improvement | 90,000 | - | - | 90,000 |
| 209 | Abandoned Vehicles | 1,030,660 | (175,000) | - | 855,660 |
| 211 | Animal Control | 45,700 | - | - | 45,700 |
| 213 | City Court | 4,306,350 | (3,284,170) | - | 1,022,180 |
| 216 | City Inspections | 2,462,640 | - | - | 2,462,640 |
| 220 | Stormwater | 2,991,890 | - | - | 2,991,890 |
| 230 | Solid Waste | 10,912,650 | (300,000) | - | 10,612,650 |
| 240 | Miscellaneous Special Revenue | 4,540,580 | (2,006,530) | - | 2,534,050 |
| 250 | Senior Aides | 458,230 | - | - | 458,230 |
| 264 | Home Grant | 1,959,470 | - | - | 1,959,470 |
| 269 | Emergency Solutions Grant | 159,330 | - | - | 159,330 |
| 290 | Community Development Block Grant | 1,633,870 | - | - | 1,633,870 |
| | Subtotal - Special Revenue Funds | 35,194,370 | (6,525,700) | - | 28,668,670 |
| | **Debt Service Funds** | | | | |
| 305 | Debt Services | 24,343,510 | (15,532,000) | - | 8,811,510 |
| 306 | Tax Increment | 1,177,590 | - | - | 1,177,590 |
| | Subtotal - Debt Service Funds | 25,521,100 | (15,532,000) | - | 9,989,100 |
| | **Capital Project Funds** | | | | |
| 401 | Capital Projects | 50,071,530 | - | - | 50,071,530 |
| | Subtotal - Capital Project Funds | 50,071,530 | - | - | 50,071,530 |
| | **Enterprise Funds** | | | | |
| 503 | Public Assembly Facilities | 5,750,070 | - | - | 5,750,070 |
| 504 | Metro Parking | 1,836,270 | - | - | 1,836,270 |
| 506 | Convention Center | 17,825,900 | - | - | 17,825,900 |
| 507 | Mass Transportation | 23,596,720 | - | - | 23,596,720 |
| 508 | Municipal Golf Course | 1,575,280 | - | - | 1,575,280 |
| | Subtotal - Enterprise Funds | 50,584,240 | - | - | 50,584,240 |
| | **Internal Service Funds** | | | | |
| 702 | Fleet Services | 14,068,940 | - | (14,271,970) | (203,030) |
| 704 | Risk Management | 6,691,440 | - | (6,044,300) | 647,140 |
| 705 | Health Care | 18,329,340 | - | (12,305,350) | 6,023,990 |
| 706 | Equipment Replacement | 1,935,620 | - | (1,800,140) | 135,480 |
| 707 | City Building | 1,297,840 | - | (1,205,340) | 92,500 |
| | Subtotal - Internal Service Funds | 42,323,180 | - | (35,627,100) | 6,696,080 |
| | Grand Total | $386,874,850 | ($55,390,130) | ($35,627,100) | $295,857,620 |

## NET REVENUES BY TYPE - ALL FUNDS

**Fiscal Year 2013/14**

| Fund No. | Fund Name | Taxes | Licenses & Permits | Intergovt. Revenue | Charges For Serv. | Fines & Forfeits | Miscellaneous Revenue |
|---|---|---|---|---|---|---|---|
| 100 | General Fund | $154,160,250 | $320,610 | $21,001,950 | $1,414,800 | $438,000 | $710,650 |
| 201 | State Street Aid | - | - | 4,600,000 | - | - | 3,000 |
| 202 | Community Improvement | - | - | - | - | - | - |
| 209 | Abandoned Vehicles | - | - | - | 430,000 | - | 425,660 |
| 211 | Animal Control | - | 45,000 | - | - | - | 700 |
| 213 | City Court | - | - | - | - | 4,286,950 | 19,400 |
| 216 | City Inspections | - | 1,561,930 | - | - | - | 600 |
| 220 | Stormwater | - | 94,500 | - | - | - | 1,500 |
| 230 | Solid Waste | - | - | 76,000 | 795,000 | - | 262,000 |
| 240 | Miscellaneous Special Revenue | - | - | 17,000 | 193,000 | 2,159,800 | 422,170 |
| 250 | Senior Aides | - | - | 379,030 | - | - | - |
| 264 | Home Grant | - | - | 853,790 | - | - | 450,000 |
| 269 | Emergency Solutions Grant | - | - | 139,330 | - | - | - |
| 290 | Community Development Block Grant | - | - | 1,483,870 | - | - | 150,000 |
| 305 | Debt Services | 23,657,360 | - | - | - | - | 686,150 |
| 306 | Tax Increment | - | - | - | - | - | - |
| 401 | Capital Projects | - | - | - | - | - | - |
| 503 | Civic Auditorium/Coliseum/KCEC | - | - | - | 1,734,100 | - | 8,000 |
| 504 | Metro Parking | - | - | - | 1,541,100 | - | 2,000 |
| 506 | Convention Center | 5,397,200 | - | 4,655,350 | 3,649,510 | - | 139,380 |
| 507 | Mass Transportation | - | - | 2,050,750 | 7,128,120 | - | - |
| 508 | Municipal Golf Course | - | - | - | 1,293,100 | - | 20,880 |
| 702 | Fleet Services | - | - | - | 100 | - | 152,770 |
| 704 | Risk Management | - | - | - | 50,000 | - | 48,000 |
| 705 | Health Care | - | - | - | 5,044,200 | - | 18,000 |
| 706 | Equipment Replacement | - | - | - | - | - | 12,500 |
| 707 | City Building | - | - | - | - | - | 92,500 |
| | Grand Total | $183,214,810 | $2,022,040 | $35,257,070 | $23,273,030 | $6,884,750 | $3,625,860 |
| | Percent of Net Revs. | 61.93% | 0.68% | 11.92% | 7.87% | 2.33% | 1.23% |

| Fund No. | Fund Name | Other Financing Sources | Use Of/ (Addition To) Fund Balance | Net Revenues | Interfund Charges In | Interfund Transfers In | Total Revenues |
|---|---|---|---|---|---|---|---|
| 100 | General Fund | $0 | $1,850,000 | $179,896,260 | $0 | $3,284,170 | $183,180,430 |
| 201 | State Street Aid | - | - | 4,603,000 | - | - | 4,603,000 |
| 202 | Community Improvement | - | - | - | - | 90,000 | 90,000 |
| 209 | Abandoned Vehicles | - | 175,000 | 1,030,660 | - | - | 1,030,660 |
| 211 | Animal Control | - | - | 45,700 | - | - | 45,700 |
| 213 | City Court | - | - | 4,306,350 | - | - | 4,306,350 |
| 216 | City Inspections | - | - | 1,562,530 | - | 900,110 | 2,462,640 |
| 220 | Stormwater | - | 40,000 | 136,000 | - | 2,855,890 | 2,991,890 |
| 230 | Solid Waste | - | 300,000 | 1,433,000 | - | 9,479,650 | 10,912,650 |
| 240 | Miscellaneous Special Revenue | - | 1,562,930 | 4,354,900 | - | 185,680 | 4,540,580 |
| 250 | Senior Aides | - | - | 379,030 | - | 79,200 | 458,230 |
| 264 | Home Grant | - | 655,680 | 1,959,470 | - | - | 1,959,470 |
| 269 | Emergency Solutions Grant | - | 20,000 | 159,330 | - | - | 159,330 |
| 290 | Community Development Block Grant | - | - | 1,633,870 | - | - | 1,633,870 |
| 305 | Debt Services | - | - | 24,343,510 | - | - | 24,343,510 |
| 306 | Tax Increment | - | - | - | - | 1,177,590 | 1,177,590 |
| 401 | Capital Projects | 31,400,000 | - | 31,400,000 | - | 18,671,530 | 50,071,530 |
| 503 | Civic Auditorium/Coliseum/KCEC | - | 1,583,510 | 3,325,610 | - | 2,424,460 | 5,750,070 |
| 504 | Metro Parking | - | 168,170 | 1,711,270 | - | 125,000 | 1,836,270 |
| 506 | Convention Center | 293,560 | (24,650) | 14,110,350 | - | 3,715,550 | 17,825,900 |
| 507 | Mass Transportation | - | 3,679,480 | 12,858,350 | - | 10,738,370 | 23,596,720 |
| 508 | Municipal Golf Course | 88,170 | 123,130 | 1,525,280 | - | 50,000 | 1,575,280 |
| 702 | Fleet Services | - | (397,900) | (245,030) | 14,271,970 | 42,000 | 14,068,940 |
| 704 | Risk Management | - | - | 98,000 | 6,044,300 | 549,140 | 6,691,440 |
| 705 | Health Care | - | - | 5,062,200 | 12,305,350 | 961,790 | 18,329,340 |
| 706 | Equipment Replacement | - | 62,980 | 75,480 | 1,800,140 | 60,000 | 1,935,620 |
| 707 | City Building | - | - | 92,500 | 1,205,340 | - | 1,297,840 |
| | Grand Total | $31,781,730 | $9,798,330 | $295,857,620 | $35,627,100 | $55,390,130 | $386,874,850 |
| | Percent of Net Revs. | 10.74% | 3.31% | 100.00% | | | |

## NET EXPENDITURES BY TYPE - ALL FUNDS

Fiscal Year 2013/14

| Fund No. | Fund Name | Personal Services | Supplies | Other Expenses | Debt Service | Capital |
|---|---|---|---|---|---|---|
| 100 | General Fund | $ 87,249,380 | $ 4,675,940 | $ 24,101,480 | $ - | $ - |
| 201 | State Street Aid | - | - | 3,843,000 | - | - |
| 202 | Community Improvement | - | - | 90,000 | - | - |
| 209 | Abandoned Vehicles | 380,470 | 13,620 | 384,130 | - | - |
| 211 | Animal Control | - | 20,000 | 25,700 | - | - |
| 213 | City Court | 708,390 | 55,360 | 148,380 | - | - |
| 216 | City Inspections | 1,832,580 | 41,160 | 83,630 | - | - |
| 220 | Stormwater | 2,290,650 | 64,390 | 140,960 | - | - |
| 230 | Solid Waste | 586,200 | 92,000 | 9,444,410 | - | - |
| 240 | Miscellaneous Special Revenue | 338,360 | 798,460 | 1,356,430 | - | - |
| 250 | Senior Aides | 401,920 | 5,300 | 35,880 | - | - |
| 264 | Home Grant | 185,810 | - | 1,751,780 | - | - |
| 269 | Emergency Solutions Grant | - | - | 159,330 | - | - |
| 290 | Community Development Block Grant | 877,860 | 9,340 | 593,320 | - | - |
| 305 | Debt Services | - | - | 23,430 | 8,788,080 | - |
| 306 | Tax Increment | - | - | - | 1,177,590 | - |
| 401 | Capital Projects | - | - | - | - | 50,071,530 |
| 503 | Public Assembly Facilities | 2,193,420 | 157,300 | 2,173,570 | - | 700,000 |
| 504 | Metro Parking | - | - | 1,823,100 | - | - |
| 506 | Convention Center | - | 1,360 | 12,088,900 | 5,265,050 | 70,000 |
| 507 | Mass Transportation | 14,154,040 | 3,081,170 | 6,347,450 | - | - |
| 508 | Municipal Golf Course | - | - | 1,486,960 | 150 | - |
| 702 | Fleet Services | 2,086,380 | 5,392,350 | 6,015,960 | - | 42,000 |
| 704 | Risk Management | 383,280 | 56,290 | 6,166,820 | - | - |
| 705 | Health Care | 286,880 | 54,300 | 17,923,630 | - | - |
| 706 | Equipment Replacement | - | - | 1,755,620 | - | 180,000 |
| 707 | City Building | - | - | 1,293,660 | - | - |
| | Grand Total | $ 113,955,620 | $ 14,518,340 | $ 99,257,530 | $ 15,230,870 | $ 51,063,530 |
| | Percent of Net Exps. | 38.46% | 4.90% | 33.50% | 5.14% | 17.23% |

| Fund No. | Fund Name | Other Uses of Funds | Net Expenditures | Interfund Charges Out | Interfund Transfers Out | Total Expenditures |
|---|---|---|---|---|---|---|
| 100 | General Fund | $ 1,904,250 | $ 117,931,050 | $ 31,916,950 | $ 33,332,430 | $ 183,180,430 |
| 201 | State Street Aid | - | 3,843,000 | - | 760,000 | 4,603,000 |
| 202 | Community Improvement | - | 90,000 | - | - | 90,000 |
| 209 | Abandoned Vehicles | - | 778,220 | 77,440 | 175,000 | 1,030,660 |
| 211 | Animal Control | - | 45,700 | - | - | 45,700 |
| 213 | City Court | - | 912,130 | 110,050 | 3,284,170 | 4,306,350 |
| 216 | City Inspections | - | 1,957,370 | 505,270 | - | 2,462,640 |
| 220 | Stormwater | - | 2,496,000 | 495,890 | - | 2,991,890 |
| 230 | Solid Waste | - | 10,122,610 | 490,040 | 300,000 | 10,912,650 |
| 240 | Miscellaneous Special Revenue | - | 2,493,250 | 40,800 | 2,006,530 | 4,540,580 |
| 250 | Senior Aides | - | 443,100 | 15,130 | - | 458,230 |
| 264 | Home Grant | - | 1,937,590 | 21,880 | - | 1,959,470 |
| 269 | Emergency Solutions Grant | - | 159,330 | - | - | 159,330 |
| 290 | Community Development Block Grant | - | 1,480,520 | 153,350 | - | 1,633,870 |
| 305 | Debt Services | - | 8,811,510 | - | 15,532,000 | 24,343,510 |
| 306 | Tax Increment | - | 1,177,590 | - | - | 1,177,590 |
| 401 | Capital Projects | - | 50,071,530 | - | - | 50,071,530 |
| 503 | Public Assembly Facilities | - | 5,224,290 | 525,780 | - | 5,750,070 |
| 504 | Metro Parking | - | 1,823,100 | 13,170 | - | 1,836,270 |
| 506 | Convention Center | 293,560 | 17,718,870 | 107,030 | - | 17,825,900 |
| 507 | Mass Transportation | - | 23,582,660 | 14,060 | - | 23,596,720 |
| 508 | Municipal Golf Course | 88,170 | 1,575,280 | - | - | 1,575,280 |
| 702 | Fleet Services | - | 13,536,690 | 532,250 | - | 14,068,940 |
| 704 | Risk Management | - | 6,606,390 | 85,050 | - | 6,691,440 |
| 705 | Health Care | - | 18,264,810 | 64,530 | - | 18,329,340 |
| 706 | Equipment Replacement | - | 1,935,620 | - | - | 1,935,620 |
| 707 | City Building | - | 1,293,660 | 4,180 | - | 1,297,840 |
| | Grand Total | $ 2,285,980 | $ 296,311,870 | $ 35,172,850 | $ 55,390,130 | $ 386,874,850 |
| | Percent of Net Exps. | 0.77% | 100.00% | | | |

## SUMMARY OF INTERFUND CHARGES

**Fiscal Year 2013/14**

| 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 | $ 13,393,280 | $ 5,523,180 | $10,723,570 | $ 1,726,760 | $1,004,410 | $ 32,371,200 |
| Abandoned Vehicles | 209 | - | 17,280 | 58,410 | 1,750 | - | 77,440 |
| City Court | 213 | - | 9,670 | 90,080 | 10,300 | - | 110,050 |
| City Inspections | 216 | 113,980 | 54,730 | 240,520 | 1,870 | 94,170 | 505,270 |
| Stormwater | 220 | 85,600 | 86,690 | 252,500 | 22,800 | 48,300 | 495,890 |
| Solid Waste | 230 | 349,060 | 40,220 | 99,690 | 1,070 | - | 490,040 |
| Miscellaneous Special Revenue | 240 | - | 5,510 | 35,290 | - | - | 40,800 |
| Senior Aides | 250 | - | 1,270 | 13,860 | - | - | 15,130 |
| Home Grant | 264 | - | 4,030 | 17,850 | - | - | 21,880 |
| Community Development Block Grant | 290 | 28,560 | 15,380 | 109,410 | - | - | 153,350 |
| Public Assembly Facilities | 503 | 162,660 | 109,410 | 252,720 | 990 | - | 525,780 |
| Metro Parking | 504 | - | 13,170 | - | - | - | 13,170 |
| Convention Center | 506 | 15,600 | 79,370 | - | 12,060 | - | 107,030 |
| Mass Transportation | 507 | - | 1,680 | - | 12,380 | - | 14,060 |
| Fleet Services | 702 | 118,360 | 66,850 | 322,470 | 8,520 | 16,050 | 532,250 |
| Risk Management | 704 | 4,870 | 8,790 | 55,020 | 1,170 | 15,200 | 85,050 |
| Health Care | 705 | - | 2,890 | 33,960 | 470 | 27,210 | 64,530 |
| City Building | 707 | - | 4,180 | - | - | - | 4,180 |
| Grand Total | | $ 14,271,970 | $ 6,044,300 | $12,305,350 | $ 1,800,140 | $1,205,340 | $ 35,627,100 |

## SUMMARY OF INTERFUND TRANSFERS

**Fiscal Year 2013/14**

| To (Fund Name) | Fund No. | From General Fund (Fund 100) | From State Street Aid Fund (Fund 201) | From Aban. Veh. Fund (Fund 209) | From City Court Fund (Fund 213) | From Solid Waste Fund (Fund 230) | From Misc. Spec. Rev. Fund (Fund 240) | From Debt Service Fund (Fund 305) | Grand Total |
|---|---|---|---|---|---|---|---|---|---|
| General Fund | 100 | $ - | $ - | $ - | $3,284,170 | $ - | $ - | $ - | $ 3,284,170 |
| Community Improvement | 202 | 90,000 | - | - | - | - | - | - | 90,000 |
| City Inspections | 216 | 900,110 | - | - | - | - | - | - | 900,110 |
| Stormwater | 220 | 2,855,890 | - | - | - | - | - | - | 2,855,890 |
| Solid Waste | 230 | 9,479,650 | - | - | - | - | - | - | 9,479,650 |
| Miscellaneous Special Revenue | 240 | 185,680 | - | - | - | - | - | - | 185,680 |
| Miscellaneous Grant Funds | 250 | 79,200 | - | - | - | - | - | - | 79,200 |
| Tax Increment | 306 | 1,177,590 | - | - | - | - | - | - | 1,177,590 |
| Capital Projects | 401 | - | 760,000 | 175,000 | - | 300,000 | 2,006,530 | 15,430,000 | 18,671,530 |
| Coliseum/KCEC | 503 | 2,424,460 | - | - | - | - | - | - | 2,424,460 |
| Metro Parking | 504 | 125,000 | - | - | - | - | - | - | 125,000 |
| Convention Center | 506 | 3,715,550 | - | - | - | - | - | - | 3,715,550 |
| Mass Transportation | 507 | 10,738,370 | - | - | - | - | - | - | 10,738,370 |
| Municipal Golf | 508 | 50,000 | - | - | - | - | - | - | 50,000 |
| Fleet Services | 702 | - | - | - | - | - | - | 42,000 | 42,000 |
| Risk Management | 704 | 549,140 | - | - | - | - | - | - | 549,140 |
| Health Care | 705 | 961,790 | - | - | - | - | - | - | 961,790 |
| Equipment Replacement | 706 | - | - | - | - | - | - | 60,000 | 60,000 |
| Grand Total | | $33,332,430 | $760,000 | $175,000 | $3,284,170 | $300,000 | $2,006,530 | $15,532,000 | $55,390,130 |

## SOURCES & USES OF FUNDS

**Fiscal Year 2013/14**

| | General Fund | Special Revenue Funds | Debt Service Funds | Capital Project Funds | Enterprise Funds | Internal Service Funds | Total All Funds |
|---|---|---|---|---|---|---|---|
| **Operating Revenue** | | | | | | | |
| Taxes | 154,160,250 | 0 | 23,657,360 | 0 | 5,397,200 | 0 | 183,214,810 |
| Licenses & Permits | 320,610 | 1,701,430 | 0 | 0 | 0 | 0 | 2,022,040 |
| Intergovt. Revenue | 21,001,950 | 7,549,020 | 0 | 0 | 6,706,100 | 0 | 35,257,070 |
| Charges For Serv. | 1,414,800 | 1,418,000 | 0 | 0 | 15,345,930 | 40,721,400 | 58,900,130 |
| Fines & Forfeits | 438,000 | 6,446,750 | 0 | 0 | 0 | 0 | 6,884,750 |
| Other Revenue | 710,650 | 1,735,030 | 686,150 | 0 | 170,260 | 323,770 | 3,625,860 |
| Total Oper. Revenues | 178,046,260 | 18,850,230 | 24,343,510 | 0 | 27,619,490 | 41,045,170 | 289,904,660 |
| **Operating Expenses** | | | | | | | |
| Personal Services | 97,518,700 | 8,519,850 | 0 | 0 | 16,600,180 | 3,167,990 | 125,806,720 |
| Supplies | 4,675,940 | 1,099,630 | 0 | 0 | 3,239,830 | 5,502,940 | 14,518,340 |
| Other Expenses | 46,235,300 | 19,049,190 | 23,430 | 0 | 24,327,300 | 33,430,250 | 123,065,470 |
| Debt Service | 0 | 0 | 9,965,670 | 0 | 5,265,200 | 0 | 15,230,870 |
| Capital | 0 | 0 | 0 | 50,071,530 | 770,000 | 222,000 | 51,063,530 |
| Total Oper. Expenses | 148,429,940 | 28,668,670 | 9,989,100 | 50,071,530 | 50,202,510 | 42,323,180 | 329,684,930 |
| Excess/Deficiency Revenues Over (Under) Expenses | 29,616,320 | (9,818,440) | 14,354,410 | (50,071,530) | (22,583,020) | (1,278,010) | (39,780,270) |
| **Other Fin. Sources/(Uses)** | | | | | | | |
| Other Financing Sources | 0 | 0 | 0 | 31,400,000 | 381,730 | 0 | 31,781,730 |
| Other Financing Uses | (1,904,250) | 0 | 0 | 0 | (381,730) | 0 | (2,285,980) |
| Transfers In | 3,284,170 | 13,590,530 | 1,177,590 | 18,671,530 | 17,053,380 | 1,612,930 | 55,390,130 |
| Transfers Out | (33,332,430) | (6,525,700) | (15,532,000) | 0 | 0 | 0 | (55,390,130) |
| Total Other Sources/Uses | (31,952,510) | 7,064,830 | (14,354,410) | 50,071,530 | 17,053,380 | 1,612,930 | 29,495,750 |
| Revenues & Sources Over (Under) Expenses & Uses | (2,336,190) | (2,753,610) | 0 | 0 | (5,529,640) | 334,920 | (10,284,520) |
| Est. Beginning Fund Balance | 58,531,483 | 24,685,494 | 44,367,406 | 70,294,951 | 108,176,703 | 104,604,801 | 410,660,836 |
| Est. Ending Fund Balance | 56,195,293 | 21,931,884 | 44,367,406 | 70,294,951 | 102,647,063 | 104,939,721 | 400,376,316 |

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 2013/14

| Department | General Fund | Special Revenue Funds | Enterprise Funds | Internal Service Funds | Grand Total |
|---|---|---|---|---|---|
| Administration | 30 | - | - | - | 30 |
| Finance | 44 | - | - | 4 | 48 |
| Information Systems | 30 | - | - | - | 30 |
| Community Development | 5 | 18 | - | - | 23 |
| Fleet Services | - | 10 | - | 44 | 54 |
| Public Works | 2 | - | - | - | 2 |
| Public Services | 282 | 23 | - | - | 305 |
| Engineering | 58 | 30 | - | - | 88 |
| Inspections | - | 29 | - | - | 29 |
| Recreation | 46 | 1 | - | - | 47 |
| Law | 13 | - | - | 6 | 19 |
| 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 | - | - | 35 | - | 35 |
| Total - Full Time | 1,379 | 130 | 35 | 54 | 1,598 |

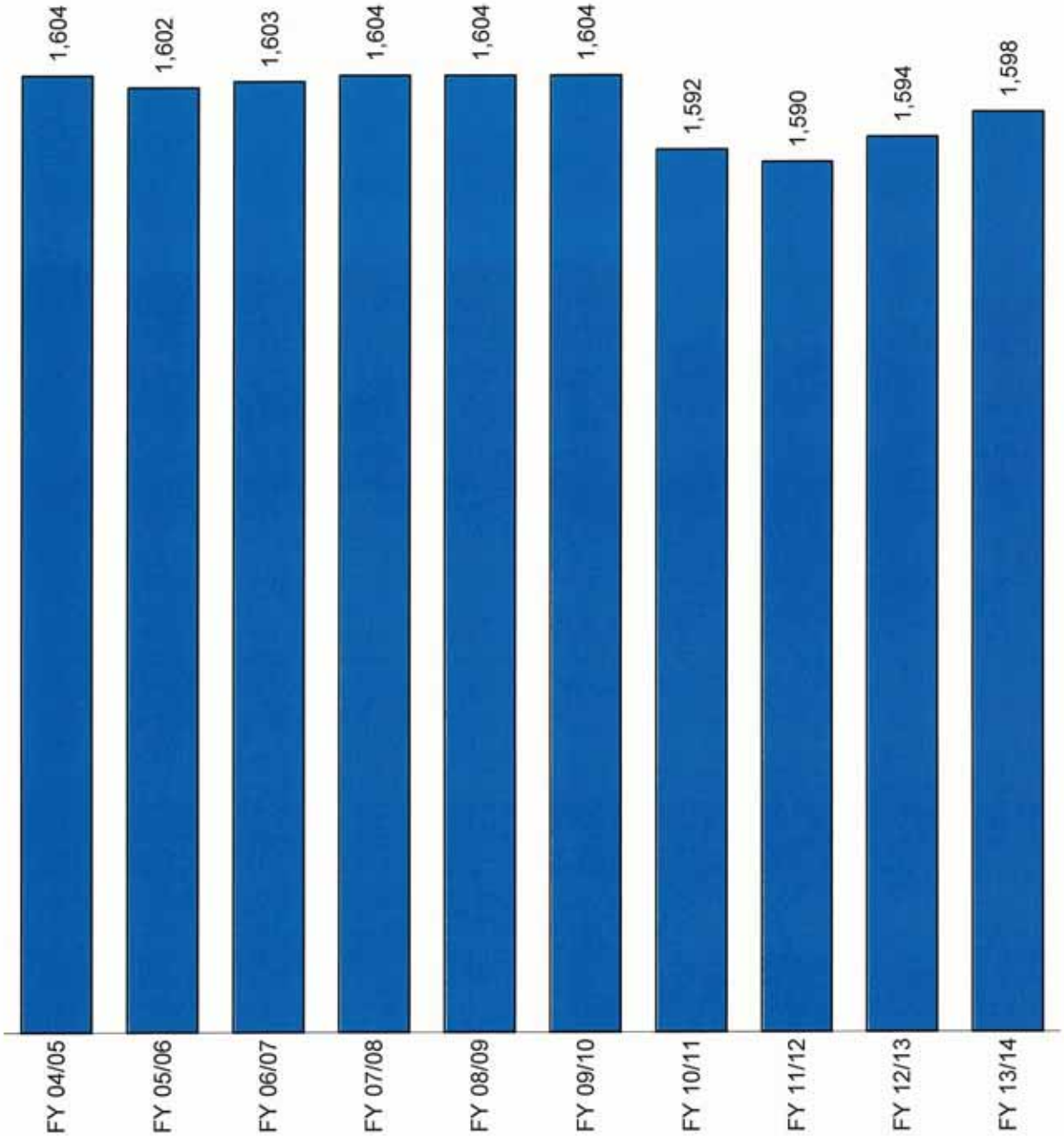
**Full Time Positions by Department**

**Fiscal Years 2009/10 - 2013/14**

| Department | FY 09/10 | FY 10/11 | FY 11/12 | FY 12/13 | FY 13/14 | Difference 12/13 - 13/14 |
|---|---|---|---|---|---|---|
| Administration | 26 | 25 | 25 | 30 | 30 | - |
| Finance | 52 | 51 | 51 | 51 | 48 | (3) |
| Information Systems | 30 | 30 | 30 | 30 | 30 | - |
| Community Development | 25 | 25 | 23 | 23 | 23 | - |
| Fleet Services | 56 | 55 | 55 | 54 | 54 | - |
| South Knoxville Waterfront | 2 | 1 | 1 | - | - | - |
| Public Works | - | - | - | 2 | 2 | - |
| Public Services | 305 | 305 | 305 | 305 | 305 | - |
| Engineering | 88 | 87 | 87 | 88 | 88 | - |
| Inspections | 31 | 29 | 29 | 29 | 29 | - |
| Recreation | 49 | 47 | 47 | 46 | 47 | 1 |
| Law | 14 | 13 | 13 | 12 | 19 | 7 |
| Police | 522 | 521 | 521 | 521 | 521 | - |
| Emergency Management | 3 | 3 | 3 | 3 | 3 | - |
| Fire | 338 | 337 | 337 | 337 | 337 | - |
| Legislative | 3 | 3 | 3 | 3 | 3 | - |
| City Court | 13 | 13 | 13 | 13 | 14 | 1 |
| Civil Service | 13 | 12 | 12 | 12 | 10 | (2) |
| Public Assembly Facilities | 34 | 35 | 35 | 35 | 35 | - |
| GRAND TOTAL | 1,604 | 1,592 | 1,590 | 1,594 | 1,598 | 4 |

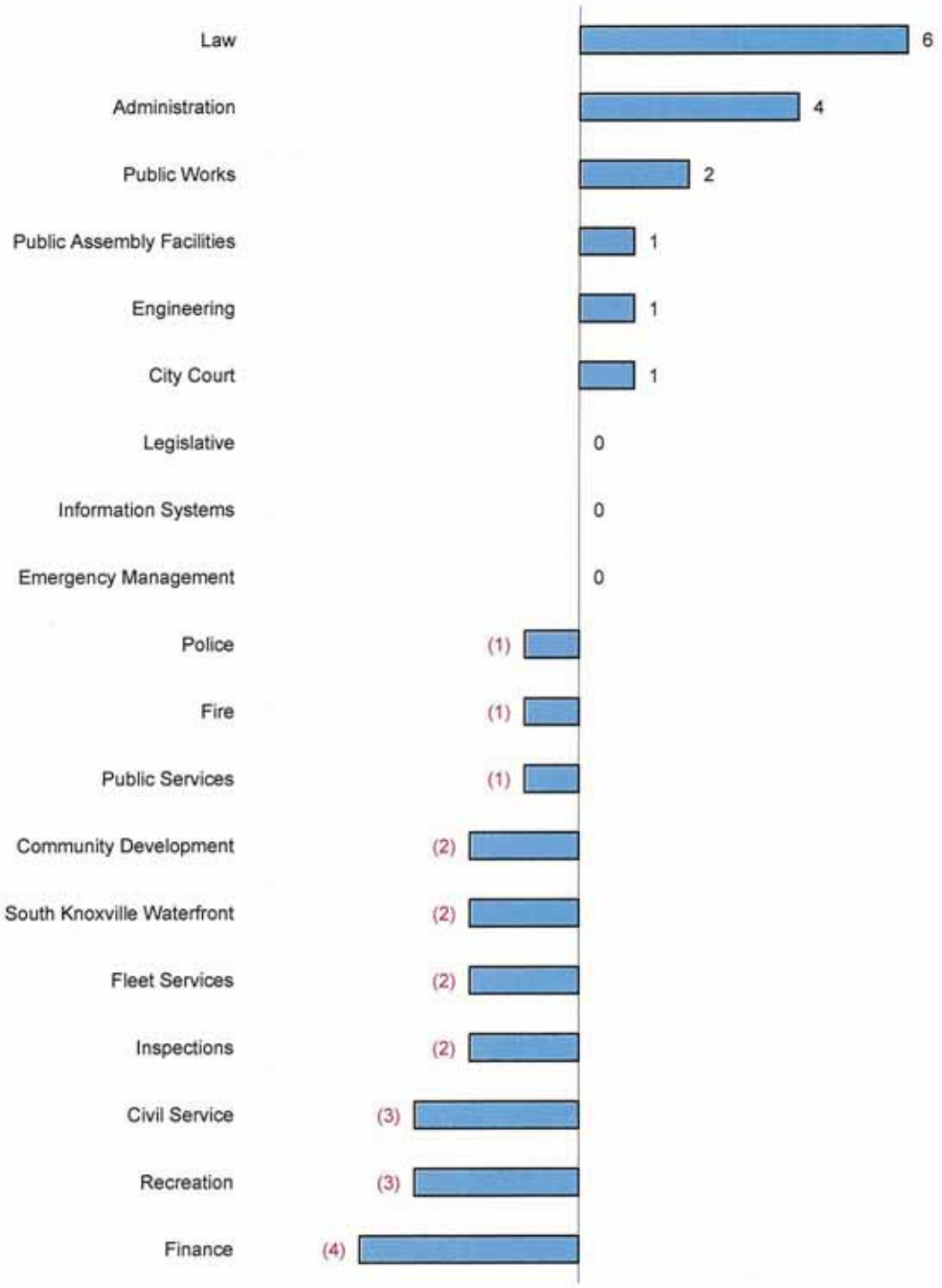
## Authorized Full Time Personnel

**Fiscal Years 2004/05 – 2013/14**



## Changes in Full Time Budgeted Personnel

**Fiscal Years 2009/10 – 2013/14**



## Authorized Part Time Positions by Department

**Fiscal Year 2013/14**

| Department | General Fund | Special Revenue Funds | Enterprise Funds | Internal Service Funds | Grand Total |
|---|---|---|---|---|---|
| Administration | 1 | - | - | - | 1 |
| Finance | - | - | - | 1 | 1 |
| Community Development | - | 1 | - | - | 1 |
| Engineering | 1 | 1 | - | - | 2 |
| Recreation | 11 | 1 | - | - | 12 |
| Police | 3 | 1 | - | - | 4 |
| Legislative | 9 | - | - | - | 9 |
| City Court | - | 1 | - | - | 1 |
| Public Assembly Facilities | - | - | 2 | - | 2 |
| Total - Part Time | 25 | 5 | 2 | 1 | 33 |

## City of Knoxville

## ASSESSED VALUES - ALL PROPERTY

**Fiscal Years 1994/95 - 2013/14**

| Calendar Year | Total Real Property | | Personal Property | Public Utilities | Total Assessments |
|---|---|---|---|---|---|
| 1994 | 1,614,271,095 | | 177,150,854 | 119,230,340 | 1,910,652,289 |
| 1995 | 1,618,398,558 | | 177,681,038 | 112,540,638 | 1,908,620,234 |
| 1996 | 1,623,659,535 | | 184,552,898 | 115,766,135 | 1,923,978,568 |
| 1997 | 1,878,801,360 | * | 218,591,024 | 126,746,927 | 2,224,139,311 |
| 1998 | 1,934,290,885 | | 242,537,032 | 128,589,318 | 2,305,417,235 |
| 1999 | 1,982,169,765 | | 258,297,182 | 139,643,315 | 2,380,110,262 |
| 2000 | 2,028,588,845 | | 260,949,460 | 136,081,340 | 2,425,619,645 |
| 2001 | 2,383,807,165 | * | 296,305,803 | 180,021,560 | 2,860,134,528 |
| 2002 | 2,438,014,810 | | 304,602,014 | 174,625,693 | 2,917,242,517 |
| 2003 | 2,476,436,718 | | 293,852,253 | 150,264,579 | 2,920,553,550 |
| 2004 | 2,525,476,515 | | 302,687,562 | 157,887,475 | 2,986,051,552 |
| 2005 | 2,862,056,080 | * | 315,752,361 | 161,363,916 | 3,339,172,357 |
| 2006 | 2,920,636,035 | | 329,685,195 | 145,503,340 | 3,395,824,570 |
| 2007 | 3,039,973,875 | | 307,480,409 | 148,366,486 | 3,495,820,770 |
| 2008 | 3,156,234,335 | | 305,025,792 | 146,017,169 | 3,607,277,296 |
| 2009 | 3,678,211,900 | * | 334,781,946 | 167,422,239 | 4,180,416,085 |
| 2010 | 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 (Est.) | 3,885,296,440 | | 289,416,130 | 165,289,090 | 4,340,001,660 |

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

Note that the assessments for each calendar year are reflected in the budget for the following year. For example the 2013 assessments are used in the FY 13/14 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 Tennesse Public Service Commission. Personal property is assessed at 30% of the appraised value.

## CITY AND COUNTY PROPERTY TAX RATES

**FY 87/88 - FY 13/14**

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

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

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

## ADJUSTED/EQUALIZED TAX RATE

**Fiscal Years 2003/04 – 2012/13**

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 $3.05 in Fiscal Year 2003/04 to $1.98 in Fiscal Year 2012/13. This means that the change in the tax rate has been less than the rate of inflation and equalization

# GENERAL FUND REVENUES

Total General Fund budgeted revenues for FY 13/14 equal $183,180,430. This is a 1.45% increase when compared to the budgeted FY 11/12 revenues of $180,562,500. Operating revenue equals $181,330,430 which is $5,177,930 or 2.94% above the budgeted FY 12/13 operating revenue. Non-operating revenues are budgeted at $1,850,000 for FY 13/14. 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. Growth in the more cyclical revenues such as local option sales taxes, state shared sales taxes, and business taxes is expected to continue but again at fairly slow rates..

## TAXES

The largest single category of revenue to the General Fund is taxes. This one category equals $154,160,250 or approximately 85.6% 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.

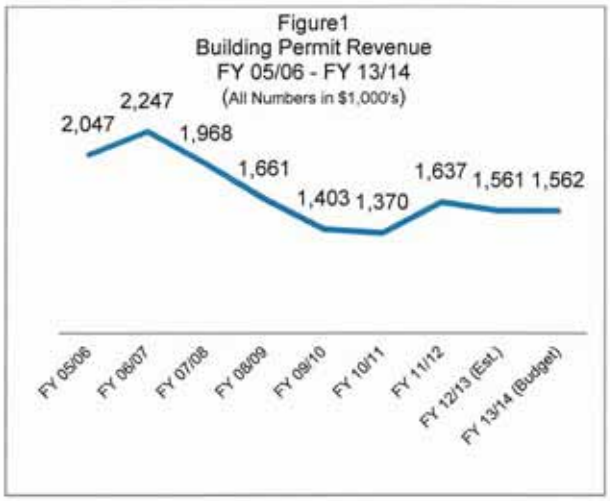
There are four factors that determine revenues from property taxes:

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 since the 2005 reappraisal have 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 12/13 this improved slightly but was still only 1.5%. Even at this rate all the growth was in the commercial area with residential and industrial property showing declines in valuations.

For FY 13/14 we think that the growth in assessed values will be remain low and will reflect the same pattern as in FY11/12. We expect virtually no residential growth and industrial property to decline. We anticipate commercial property to increase at a modest pace. At this time we are forecasting an increase of 1.36% in property values for the upcoming year.

Given the slow recovery in construction activity (See Figure 1 below) the forecast for property tax growth during the next few years is for flat to only modest growth. For FY 13/14 the projected assessed value of real property is $3,885,296,440. The projected amounts for FY 13/14 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 1980's the annual growth rate of this revenue source was frequently in the mid-teens. A change

in state law, implemented a new accelerated depreciation schedule, and made other changes in the calculation of this tax. This change essentially halted the growth of this revenue source for several years. As a result of increased audits, an upward trend began in 1998, but this has leveled off and generally been negative in more recent years. For the upcoming year we forecast the change in assessed value to be down by approximately 3.6%. 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 lower than we had projected, which explains the decrease in forecasted FY 12/13 revenues from the FY 12/13 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 be fairly flat in the upcoming year, coming in 0.05% lower in FY 13/14.

*Collection Rate:* In recent years, the City has collected an average of 94.7% of real property taxes, 91.9% of personal property taxes, and 97.0% of the taxes upon public utilities in the year in which they are levied. We utilize these averages in making our forecasts. The most notable recent change in these rates has been a slight decrease in the collection rate for real property, and a slight uptick in the collection rates for both personal property and public utility property.

*Tax Rate:*

In FY 13/14 the budget is based upon a total tax rate of $2.46 per hundred dollars of assessed value, which is the same rate as in FY 12/13. The tax rate is apportioned between the Debt Service Fund and the General Fund. In FY 13/14, $0.55 of the tax rate goes directly to the Debt Service Fund, five cents less than in FY 12/13. The portion of the tax rate used for General Fund purposes is $1.91 or five cents more than in FY 12/13. Combining all factors yields the budgeted revenue from property taxes as illustrated in Table 1.

When compared to the FY 12/13 budget, current projected property tax revenues to the General Fund are up by $4,474,430 in the General Fund.

**TABLE 1**

| | Estimated Assessed Valuations | Est. Coll. Rate | Tax Rate per $100 | FY 13/14 Budgeted Revenue |
|---|---|---|---|---|
| Real Property | $3,885,296,440 | 94.7% | $1.91 | $70,276,100 |
| Personal Property | 289,416,130 | 91.9% | 1.91 | 5,080,000 |
| Public Utilities | 165,289,090 | 97.0% | 1.91 | 3,062,300 |
| TOTAL | $4,340,001,660 | | | $78,418,400 |

**Tax Discounts**

The City offers a one percent discount on property taxes paid before the end of October. For FY 13/14 the anticipated discount in the General Fund is $428,680, which is $22,120 more than the FY 12/13 budgeted amount. The greater amount is due to the small growth in overall valuations and the redistribution of 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**

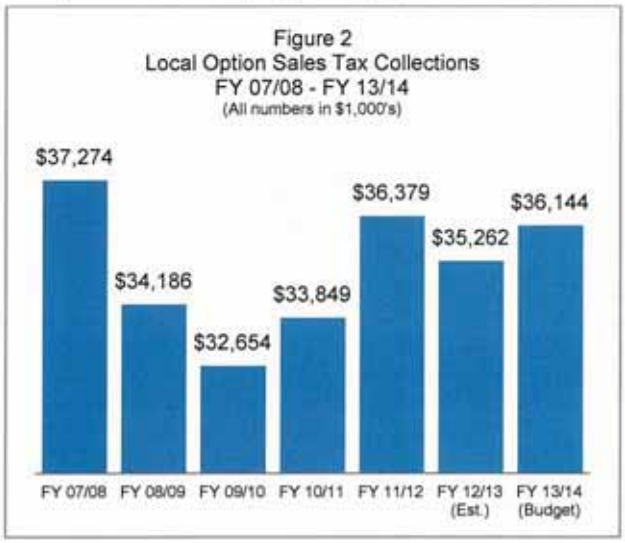
Other revenues within the tax category include the payment in lieu of taxes from the Knoxville Utilities Board (KUB) and Knoxville's Community Development Corporation (KCDC). The payment from KUB is based upon two components, one being the estimated property value owned by KUB and the second being an average of overall revenues. In FY 13/14 the KUB payment is expected to be $14,646,910 which is $725,160 or 5.2% above the budget for FY 12/13. 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 $153,600 which is a drop of $17,490 or 10.2%.

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 $145,750. The PILOT of the Knoxville News-Sentinel expires in FY 12/13, which accounts for the perceived decline. Taxes from this property are now included in the property tax – real total.

**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 13/14, local option sales tax revenues are expected to equal $36,143,610 or 19.7% of total General Fund operating revenues. The revenues from this source are showing signs of recovery from the recent recession (see Figure 2) but are still below the levels from the mid 200's. The amounts in FY 11/12 are thought to be artificially high due to sales related to the recovery/repair from damaging storms in the spring of 2011. We think that FY 13/14 will continue the upturn, but believe it will be small given continued economic weakness, the end of the payroll tax reduction, and the higher costs of fuel which should dampen discretionary spending.




We are forecasting an increase of two and a half percent (2.5%) from anticipated FY 12/13 collections.

**Other Taxes**

Revenues from the beer tax, mixed drink tax, and the alcoholic beverage tax grew at a rapid pace throughout the 1990's, but the rate of growth has slowed in recent years. In the past three years we have seen reasonable growth in beer taxes, and based upon our latest forecasts for FY 12/13, we expect the trend to continue in the upcoming year. Revenues from beer taxes are expected to increase by $465,920 or 6.8% when compared to the FY 12/13 budget. Total revenues from the beer tax are forecast at $7,315,920. A recent change in state law shifts this tax from a price based tax to an excise based tax. While we expect some gains from this change in the first year we believe that future growth will be flat to negative in subsequent years.

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 $2,705,440 in FY 13/14. This is $49,370 or 1.9% more than the amount budgeted in FY 12/13. Mixed drink taxes are forecast to increase in the upcoming year. We are now estimating this revenue at $1,517,730 in FY 13/14, which is $55,580 more than budgeted in FY 12/13.

Revenue from business taxes have, like sales taxes, been experiencing a turn around. We currently expect to end FY 12/13 up by $900,150 from the budgeted amount. For FY 13/14 we are projecting steady collection levels from anticipated FY 12/13 collections. Projected revenue from this source in FY 13/14 is $5,695,930.

Cable television franchise taxes from Comcast, AT&T, and Knology are projected to be up slightly when compared to the FY 12/13 budgeted level as we expect very modest growth in the new fiscal year. These revenues are now forecast at $1,819,120 which is $24,680 or 3.8% more than the amount budgeted in FY 12/13.

## 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 $21,001,950 or 11.8% of total operating revenue. Overall, we expect this category of revenue to be down by $134,740 or 0.6% when compared to the budget for FY 12/13.

The largest single revenue within this grouping is the state shared sales tax. As with local option sales taxes, the recent trend has turned slightly upward. Current year revenues from this source are now forecast to end above budgeted revenues for this year, and are expected to continue to grow modestly in FY 13/14. The total estimated amount in FY 13/14 from this source is $12,668,190. This is $832,040 or 7.0% above the amount budgeted in FY 12/13.

The second largest revenue in this category is the city's portion of the Hall Income Tax. In FY 13/14 we are expecting revenue from this source to generate $3,925,000, which is down significantly when compared to the FY 12/13 budget. This revenue has fluctuated widely, both up and down, in recent years. The FY 13/14 estimate is based upon the latest actual collections from this source.

The City also receives a number of other state-shared revenues. Revenue from alcoholic beverage tax is expected to remain at the same level as in FY 12/13, at a total of $143,220. Revenues from beer taxes are expected to be down slightly from FY 12/13 at a total of $87,060.

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 12/13. For FY 13/14 this is expected to generate $247,860.

Revenue from the streets and transportation tax is expected to be fairly stable. This revenue is budgeted at $355,200 or $660 less than in FY 12/13. The City's share of TVA gross receipts is forecast to be down when compared to FY 12/13. The expected amount from this source FY 12/13 is less than budgeted levels and, consequently, we have revised our FY 13/14 projections downward. The result is an anticipated decrease of $27,060 or 1.3% when compared to the FY 12/13 budget.

The City has, in the past, received money from the federal government to help offset the cost of several police department positions. This money is listed as federal contribution. This estimate shown here represents funding to pay overtime of officers working in the KCDC housing and other areas. The total amount budgeted for FY 13/14 is $888,390.

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

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

## OTHER REVENUE

There are four other categories of operating revenue to the General Fund, these being licenses and permits, charges for services, fines and forfeits, and miscellaneous revenue. The combined total from these sources is $2,884,060, or 1.61% of the total operating revenues to the General Fund. A breakdown of these revenues for FY 12/13 and FY 13/14 is shown in Table 2.

**TABLE 2**

| | FY 12/13 Budget | FY 12/13 Est. Actual | FY 13/14 Projected Revenues |
|---|---|---|---|
| Licenses & Permits | $332,680 | $320,610 | $320,610 |
| Charges | $1,562,310 | $1,414,800 | $1,414,800 |
| Fines & Forfeits | $661,800 | $720,950 | $438,000 |
| Misc. Revenue | $883,890 | $710,650 | $710,650 |
| TOTAL | $3,440,680 | $3,167,010, | $2,884,060 |

Overall, the category of licenses and permits is down by $12,070 or 3.6% when compared to the budget for FY 12/13. More than half of the numbers of accounts within this category are expected to be down when compared to the FY 12/13 budget, with the largest decreases being in expected gains in beer privilege taxes and liquor by the ounce. These two sources are expected to

down by $6,390 and $5,710 respectively. This latter revenue is forecast to generate $75,860 or $12,680 more than budgeted in FY 12/13. These are partially offset by expected gains in background check fees, beer application fees. These are expected to up by $1,110 and $1,120 respectively.

The amount expected to come from charges for services is projected at $1,414,800, which is $147,510 or 9.4% less than the budgeted amount for FY 12/13. This decrease is entirely due to a reduction in reimbursements for work done on state highways. The drop in this source is somewhat offset by expected growth in, attorney fees, codes enforcement fees, and officer costs. These are expected to increase by $111,280, and 49,870 respectively..

The category of fines and forfeits includes a portion of fines that are rebated from the county court. Revenues from this source are expected to yield $74,820, down by $35,200 when compared to the FY 12/13 budget. Revenues from red light violations are down significantly, this being attributable changes mandated by state law and to the normal decline as drivers begin to change their behavior. Overall this category of revenue is expected to yield $39,830, which is $200,520 or 83.4% less than budgeted in FY 12/13. The forecast collections for this source in FY 12/13 are inflated by a one-time back payment which will not be repeated in FY 13/14.

The category entitled miscellaneous revenue is projected at $710,650, which is $173,240 less than the amount budgeted in FY 12/13. The drop in this category comes mainly from lowered anticipated interest earnings. This is expected to generate $245,000 or $220,000 less than the amount budgeted in FY 12/13. Yields on the types of investments appropriate for government have decreased significantly over the past two years and expected to remain flat until 2014. The reduction in interest earnings is offset in part by expected gains from lease income, equipment sales, and other miscellaneous revenue.

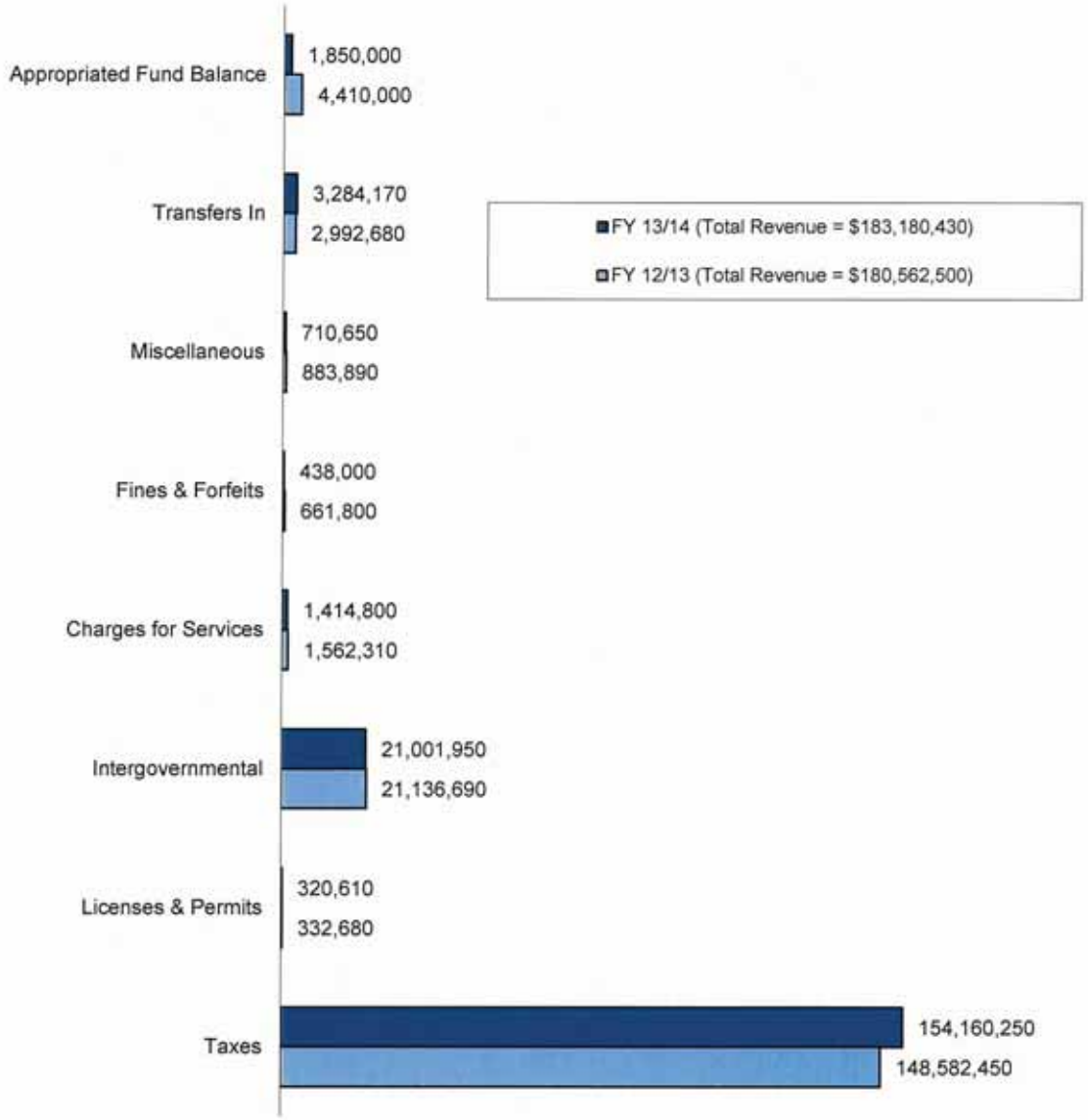
### Transfers In

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 stabilized in the past year after declining for several years. We expect revenue from this source to be up in the upcoming fiscal year when compared to the FY 12/13 budget. . Excess City Court fees are now forecast at $3,284,170 or $291,490 higher than the amount budgeted in FY 12/13.

### Non-Operating Revenue

The FY 13/14 General Fund is balanced through the use of $1,850,000 non-operating revenue. The City Charter requires that a reserve of at least 1% of operating expenses be budgeted. In FY 13/14 this reserve is appropriated at $1,850,000. An appropriation of fund balance is designated to offset the budgeted reserve.

# General Fund Revenue Comparison
# FY 2012/13– 2013/14

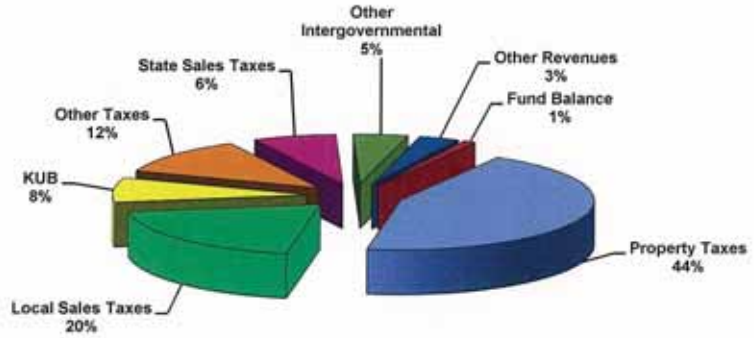


| Account Code | Revenue Source | FY 10/11 Actual | FY 11/12 Actual | FY 12/13 Budget | FY 12/13 Forecast | FY 13/14 Adopted |
|---|---|---|---|---|---|---|
| 5111 | Property Tax Real - Current | $ 63,127,106 | $ 64,486,580 | $ 66,649,800 | $ 67,731,000 | $ 70,276,100 |
| 5112 | Property Tax Real - Prior | 2,622,517 | 3,086,745 | 2,500,000 | 3,092,200 | 3,092,200 |
| 5113 | Personal Property Tax - Current | 5,345,394 | 5,392,456 | 5,410,400 | 5,113,500 | 5,080,000 |
| 5114 | Personal Property Tax - Prior | 244,939 | 156,683 | 135,730 | 150,990 | 150,990 |
| 5115 | Public Utilities - Current | 2,623,553 | 2,803,648 | 2,783,200 | 2,983,500 | 3,062,300 |
| 5116 | Public Utilities - Prior | 51,379 | 16,103 | 2,200 | 2,200 | 2,200 |
| 5117 | Discount | (345,605) | (367,852) | (406,560) | (358,900) | (428,680) |
| 5131 | K U B | 12,899,181 | 13,453,228 | 13,921,750 | 14,172,900 | 14,646,910 |
| 5132 | K C D C | 170,751 | 171,081 | 171,090 | 153,600 | 153,600 |
| 5134 | Downtown | 65,263 | 65,263 | 83,710 | 83,710 | 77,110 |
| 5135 | News-Sentinel | 238,918 | 243,282 | 238,920 | 238,920 | - |
| 5136 | Other PILOTS | 46,493 | 49,076 | 21,500 | 21,500 | 68,640 |
| 5141 | Local Shared Sales Tax | 33,848,744 | 36,378,928 | 37,430,750 | 35,262,060 | 36,143,610 |
| 5151 | Beer Tax | 6,783,736 | 7,256,091 | 6,850,000 | 7,315,920 | 7,315,920 |
| 5152 | Mixed Drink Tax | 1,341,354 | 1,456,512 | 1,462,150 | 1,517,730 | 1,517,730 |
| 5153 | Wholesale Liquor Inspection Fee | 2,566,324 | 2,665,431 | 2,656,070 | 2,705,440 | 2,705,440 |
| 5161 | Business Tax | 221 | 341 | 100 | 10 | - |
| 5163 | Business License Fees | 565,814 | 607,509 | 310,000 | 623,470 | 623,470 |
| 5165 | Tax Sale Publication Fees | 10,904 | 56,965 | 20,700 | 42,290 | 42,290 |
| 5166 | Business Tax 2003 | 5,281,947 | 5,883,056 | 4,795,780 | 5,695,930 | 5,695,930 |
| 5171 | Interest & Penalties-Current | 156,561 | 166,937 | 141,000 | 141,000 | 141,000 |
| 5172 | Interest & Penalties-Prior | 1,582,902 | 1,793,767 | 1,630,830 | 1,944,920 | 1,944,920 |
| 5173 | Interest & Penalties-Business | 161 | 697 | 270 | 90 | 90 |
| 5174 | Interest & Penalties-License | 832 | 165 | 150 | 110 | 110 |
| 5175 | Interest & Penalties CBID | 12,324 | 13,558 | 10,730 | 28,830 | 28,830 |
| 5176 | Interest-New Btx | 800 | 1,975 | 2,110 | 80 | 80 |
| 5177 | Penalty-New Btx | 2,988 | 2,503 | 2,420 | 130 | 130 |
| 5178 | Interest - Bankruptcy Court | 9,283 | 4,933 | 4,350 | 210 | 210 |
| 5193 | Cable TV Franchise Tax | 1,673,718 | 1,755,363 | 1,753,300 | 1,810,070 | 1,819,120 |
| | Subtotal - Taxes | 140,928,502 | 147,601,024 | 148,582,450 | 150,473,410 | 154,160,250 |
| 5201 | Blasting Permits | 3,700 | 5,150 | 4,830 | 3,160 | 3,160 |
| 5202 | Fire Reports | 230 | 230 | 280 | 260 | 260 |
| 5203 | Fireworks Permit | 3,930 | 4,100 | 4,520 | 4,250 | 4,250 |
| 5204 | Tank Abandonment | - | 600 | 460 | - | - |
| 5205 | Tank Installation Fees | 14,955 | 16,195 | 12,220 | 10,840 | 10,840 |
| 5211 | Merchant & General Privilege | - | 225 | 60 | 220 | 220 |
| 5212 | Liquor By Ounce | 174,790 | 176,730 | 174,680 | 168,970 | 168,970 |
| 5215 | Alcoholic Beverage License | 9,000 | 8,000 | 4,800 | 4,800 | 4,800 |
| 5251 | Beer Application Fees | 31,100 | 28,300 | 23,440 | 24,560 | 24,560 |
| 5252 | Beer Privilege Tax | 60,745 | 64,101 | 75,860 | 69,470 | 69,470 |
| 5253 | Beer Permit Publications | 3,285 | 3,207 | 2,890 | 2,930 | 2,930 |
| 5254 | Beer Permit Records Check | 9,525 | 8,400 | 6,620 | 7,030 | 7,030 |
| 5255 | Duplicate Beer Permits | 402 | 603 | 140 | 410 | 410 |
| 5281 | Pets in Restaurant Patio Permits | 440 | 140 | 150 | 280 | 280 |
| 5291 | Solicitation | 5,625 | 5,300 | 5,300 | 5,970 | 5,970 |
| 5293 | Street Vendor | 4,297 | 3,400 | 3,180 | 3,100 | 3,100 |
| 5296 | Background Check Fees | 15,226 | 13,916 | 13,250 | 14,360 | 14,360 |
| | Subtotal - Licenses & Permits | 337,250 | 338,597 | 332,680 | 320,610 | 320,610 |
| 5313 | Emer. Mgmt. - Federal Share | 150,000 | 150,000 | 136,000 | 136,000 | 136,000 |
| 5319 | Federal Grants | 688,086 | 699,370 | 726,440 | 888,390 | 888,390 |
| 5321 | Sales Tax | 11,556,971 | 12,133,944 | 11,836,150 | 12,359,210 | 12,668,190 |
| 5322 | Income Tax | 7,298,785 | 3,925,698 | 5,000,000 | 3,925,700 | 3,925,700 |
| 5323 | Beer Tax | 90,718 | 87,806 | 88,350 | 87,060 | 87,060 |
| 5324 | Alcoholic Beverage Tax | 128,462 | 138,648 | 143,190 | 143,220 | 143,220 |
| 5326 | Streets & Transportation Gas | 372,723 | 367,128 | 355,860 | 366,190 | 355,200 |
| 5327 | Excise Tax | 274,433 | 262,638 | 274,440 | 247,860 | 247,860 |
| 5328 | TVA - Gross Receipts | 1,994,445 | 2,104,150 | 2,104,750 | 2,077,690 | 2,077,690 |
| 5329 | State Contribution | 428,464 | 420,000 | 409,200 | 409,200 | 409,200 |
| 5332 | Telecommunications Sales Tax | 11,262 | 11,107 | 9,310 | 10,440 | 10,440 |
| 5341 | Emer. Mgmt. - County Share | 53,000 | 53,000 | 53,000 | 53,000 | 53,000 |
| | Subtotal - Intergovernmental Revenue | 23,047,349 | 20,353,489 | 21,136,690 | 20,703,960 | 21,001,950 |

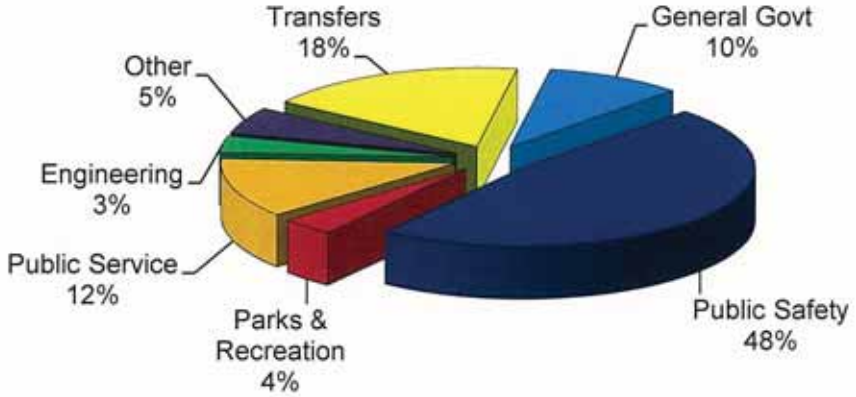
| Account Code | Revenue Source | FY 10/11 Actual | FY 11/12 Actual | FY 12/13 Budget | FY 12/13 Forecast | FY 13/14 Adopted |
|---|---|---|---|---|---|---|
| 5410 | Market Square Rental | 1,100 | 1,400 | 1,200 | - | - |
| 5412 | Atty. Cost - Taxes | 488,779 | 555,641 | 472,530 | 583,810 | 583,810 |
| 5413 | Recording & Collection | 660 | 365 | 370 | 280 | 280 |
| 5423 | Accident Reports | 85,261 | 78,729 | 79,530 | 71,340 | 71,340 |
| 5425 | Officer Costs | 243,332 | 188,994 | 90,360 | 140,230 | 140,230 |
| 5426 | Special Police | - | 213 | - | - | - |
| 5436 | Lot Clearance Fees - Post 2012 | - | - | - | 3,000 | 3,000 |
| 5434 | Codes Enforcement | 158,081 | 262,965 | 281,990 | 241,850 | 241,850 |
| 5435 | State Reimb./Streets, Signs | 319,051 | 23,514 | 300,000 | 30,000 | 30,000 |
| 5441 | Recreation Program Fees | 25,085 | 22,686 | 21,800 | 24,450 | 24,450 |
| 5442 | Inskip Pool Gate | 46,309 | 46,742 | 44,510 | 48,520 | 48,520 |
| 5443 | Ed Cothren Pool Gate | 13,534 | 13,615 | 9,910 | 8,150 | 8,150 |
| 5444 | Indoor Pool Fees and Rentals | 21,673 | 18,636 | 19,220 | 15,150 | 15,150 |
| 5445 | Team Registration Fees | 52,457 | 45,075 | 57,840 | 46,250 | 46,250 |
| 5447 | Vending Concessions | 150 | 60 | 40 | 30 | 30 |
| 5449 | Summer Program Registration Fee | 14,680 | 13,043 | 9,970 | 14,250 | 14,250 |
| 5450 | Tennis Revenue | 1,566 | - | 1,570 | - | - |
| 5451 | Building and Shelter Revenues | 62,409 | 47,642 | 57,990 | 47,640 | 47,640 |
| 5452 | Parks and Field Rental Fees | 14,330 | 17,512 | 13,820 | 24,450 | 24,450 |
| 5453 | Lease of SKCC | 31,574 | 42,098 | 27,320 | 38,030 | 38,030 |
| 5459 | Parks and Recreation - Miscellaneous Fees | 20,994 | 16,696 | - | 7,160 | 7,160 |
| 5461 | Caswell Park League Concessions | 26,034 | 21,454 | 36,210 | 22,620 | 22,620 |
| 5464 | Caswell Park Gate Fee | 24,023 | 24,516 | 21,780 | 23,630 | 23,630 |
| 5466 | Inskip Pool Concessions | 22,442 | 23,234 | 10,460 | 20,610 | 20,610 |
| 5467 | Ed Cothren Pool Concessions | 11,552 | 10,123 | 3,890 | 3,350 | 3,350 |
| | Subtotal - Charges for Services | 1,685,076 | 1,474,950 | 1,562,310 | 1,414,800 | 1,414,800 |
| 5512 | County Court Costs | 117,765 | 99,479 | 110,020 | 74,820 | 74,820 |
| 5528 | KPD - Automated Information | 120,292 | 99,166 | 112,810 | 107,490 | 107,490 |
| 5531 | Criminal Court Fines | 175,145 | 179,718 | 138,230 | 177,100 | 177,100 |
| 5532 | KPD - DARE | 401 | 414 | 200 | 420 | 420 |
| 5580 | Red Light Camera Fines | 1,443,572 | 210,015 | 240,350 | 321,250 | 39,830 |
| 5581 | Red Light Camera Fines - Municipal Court | - | 200 | - | 70 | 70 |
| 5582 | Red Light Camera Fines - Municipal Court LC | 261,451 | 59,280 | 60,190 | 39,800 | 38,270 |
| | Subtotal - Fines & Forfeits | 2,118,626 | 648,273 | 661,800 | 720,950 | 438,000 |
| 5603 | Residential Parking Permits | 6,935 | 10 | - | - | - |
| 5605 | Gifts | 75 | - | - | - | - |
| 5611 | Interest On Investments | 442,969 | 245,279 | 465,000 | 245,000 | 245,000 |
| 5613 | C/D Loan Payment | - | 15,007 | - | - | - |
| 5616 | Interest on Loans and Notes | 8,853 | 6,452 | 9,800 | 6,450 | 6,450 |
| 5620 | Lease & Rental Income | 60,000 | 71,751 | 60,000 | 71,750 | 71,750 |
| 5623 | K C D C Parking Rents | 8,416 | 6,243 | 5,430 | 9,200 | 9,200 |
| 5627 | Parking Meters | 357,411 | 308,152 | 301,830 | 307,190 | 307,190 |
| 5642 | Equipment | 61,131 | 51,763 | 34,210 | 47,000 | 47,000 |
| 5643 | Non Equipment Sales | 4,548 | - | - | - | - |
| 5666 | Agency Contribution | 23,846 | - | - | - | - |
| 5699 | Misc. Revenue | (42,858) | 10,937 | 7,620 | 24,060 | 24,060 |
| | Subtotal - Misc. Revenue | 931,326 | 715,595 | 883,890 | 710,650 | 710,650 |
| | Grand Total - Operating Revenue | 169,048,129 | 171,131,927 | 173,159,820 | 174,344,380 | 178,046,260 |
| 5905 | Transfer - Excess City Court Revenues | 3,727,320 | 2,878,260 | 2,992,680 | 3,407,030 | 3,284,170 |
| 5926 | Capital Project Transfer | 1,301,212 | 1,073,887 | - | - | - |
| 5970 | Residual Equity Transfers | 406 | 130,990 | - | - | - |
| | Subtotal - Transfers In | 5,028,938 | 4,083,137 | 2,992,680 | 3,407,030 | 3,284,170 |
| | Grand Total - Revenues | $ 174,077,067 | $ 175,215,065 | $ 176,152,500 | $ 177,751,410 | $ 181,330,430 |
| 5998 | Appropriated Fund Balance | - | - | 4,410,000 | - | 1,850,000 |
| | Grand Total - General Fund | $ 174,077,067 | $ 175,215,065 | $ 180,562,500 | $ 177,751,410 | $ 183,180,430 |

# General Fund Revenue and Expenditures
# FY 2013-14

## Where the money comes from




## Where the money goes



# GENERAL FUND EXPENDITURES

### General Fund Overview

General Fund expenditures for FY 13/14, including the reservation for contingencies, total $183,180,430. This represents an increase of 1.45% when compared to the FY 12/13 General Fund budget of $180,562,500. What follows is a discussion of the major expenditure changes by department. The purpose of this section is to provide a general overview of all expenditure categories.

**TABLE 1**

| | FY 12/13 | FY 13/14 | Change |
|---|---|---|---|
| Personal Services | 93,747,290 | 97,518,700 | 3,771,410 |
| Supplies | 3,807,210 | 4,675,940 | 868,730 |
| Other Charges | 45,742,010 | 45,749,110 | 7,100 |
| Transfers Out | 37,265,990 | 35,236,680 | (2,029,310) |
| Totals | 180,562,500 | 183,180,430 | 2,617,930 |

### Personal Services

The amount budgeted for personal services, i.e., salaries, benefits and related costs, is $97,518,700. Overall costs for this category increase by $3,771,410 or 4.02% when compared to the FY 12/13 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 pension increase is $978,370, or 8.02% when compared to FY 12/13. 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 supplies category increases by $868,730 (22.82%). The bulk of this increase ($829,240) is due to the change in accounting treatment of computer maintenance charges. Overall increase in general fund expenditures for computer maintenance charges is $145,160, and $684,080, is simply a shift from the repair and maintenance account line item to the 'supplies' category.

### 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 adopted budget reflects a very small increase of $7,100 when compared to the previous fiscal year. A portion of the decrease ($684,080) occurs as the result of the shift of computer maintenance charges to the supplies category. In total, internal service charges are down by $303,820. Election costs are up by $220,000, the KAT grant match increases by $158,210, and the comparative compensation study adds an additional $225,000 to other charges. Other changes include a $70,000 increase to upgrade of the city's website, a $170,000 increase to Innovation Valley, a contractually obligated $50,000 increase to Knoxville Zoo, a $50,000 increase to CAC to cover salary changes, and $100,000 for the Community Schools initiative.

### Transfers

Transfers reflect the movement of financial assets between City funds. Due to their significance in the operations of the General Fund, special emphasis is given here. The majority of the transfers cover revenue shortfalls in various other funds. Budgeted transfers decrease by $2,029,310 when compared to the previous fiscal year to a total of $35,236,680. The largest change is a reduction of $2,475,000 in the Metro Parking transfer (the FY 12/13 budget included a $2,600,000 transfer for the improvements to the State Street Parking Garage). The amount required to amortize the pension liability for the former City Schools employees is included in this category and grows by $497,320 to $1,450,000. Other increases include the transfer to cover tax increment payments, which is up by $232,810, and the Risk Management transfer with an increase of $99,840. The Solid Waste transfer decreases by $242,580 and the Health Care transfer declines by $347,450.

### Administration

The adopted Administration budget increases by $178,260 or 5.37% to $3,496,000. Within this department personal services expenses grow by $130,090, or 4.91%, to $2,781,760. This results from the general salary increase and the accompanying jumps in pension and health care costs. Supplies costs increase $1,640 (2.4%) to $69,840. Other expenses increase by $46,530. The latter is due largely to a one-time increase to cover the cost of a redesign of the City of Knoxville website..

### Finance Division

The FY 13/14 adopted budget for the department of Finance is up by $206,590. Overall, personal services expenditures increase by $202,050 to $3,090,410 as the result of the adopted salary increase and pension contributions. A new position is also budgeted in the Purchasing division. Supply costs increase by $3,900 to $36,700, and are due to the cost for computer software maintenance charges for the accounts payable imaging system. Other Charges remain constant, showing only an increase of $640. The total for the other charges category equals $834,050.

### Information Systems Division

The budget for the Information Systems Department decreases by $7,040. Personal services rise by $61,910 due to adopted salary increases and other associated benefit hikes. Operating supplies increase by $609,010. Most of this increase ($608,210) is for the transfer of computer maintenance charges from the repair and maintenance budget to a separate account in the supplies budget. The purpose of this change is to better account for computer maintenance charges throughout the City. For FY 13/14, this new account appears in all departments with computer maintenance charges. With many new systems coming on line in FY2014, the overall costs for computer maintenance cost increases from $760,980 in FY 12/13 to $1,050,060 in FY 13/14.

### Community Development Division

The adopted budget for Community Development (Economic Administration) is $1,617,910, an increase of $306,240 (23.35%) from the prior year budget. Personal services account for $24,400 of the jump and are due to the adopted 2.5% salary increase, increased health care costs and pension contribution increases. Supplies increase slightly from $20,120 to $21,230. Other charges grow by $280,730 (32.19%) from $872,110 to $1,152,840. There are two major reasons for this sharp increase. An allocation of $125,000 for case management services in KCDC housing has been shifted from the CAC budget to this department. In addition, a new contribution of $100,000 for community schools is funded here.

### Engineering Division

The Engineering budget is up by $230,080 when compared to the prior fiscal year. Salaries and benefits increase by $222,390. This is the result of slary and benefit increaes and the addition of a new traffic engineer position. The individual filling this position will focus on alternative transportation programs. The supplies budget declines by $2,000. Other charges increase by $9,690, primarily attributable to higher internal service charges.

### Public Service Division

The adopted FY 13/14 budget for the Public Service Division is $22,015,520, an increase of $614,500 (2.87%) from FY12/13. Personal service costs go from $13,512,970 to 13,855,280, a jump of $342,310 or 2.53%. This is due to salary and benefit increases. Supply costs increase $92,710 or 8.28% to a total $1,212,960 primarily due to shifting from the category of other expenses. This latter category of costs also is up by $179,480 (2.65%) to $6,947,280. The major changes within this group are higher internal service charges, particularly within the fleet services accounts.

### Parks and Recreation Division

The Parks and Recreation budget for FY 13/14 grows by $196,610 to $6,833,210. Personal service increases by $126,670 as the result of salary and benefits costs. Supply costs decrease by $18,110, the result of shifting appropriations among accounts. Other costs increase by $88,050. The increases are for internal service charges such as fleet charges, equipment leases and risk management charges. In addition, the professional service account rises by $21,900 to cover contractual obligations.

### Mass Transit Division (Grant Match)

The Mass Transit Grant Match for FY 13/14 increases by $158,210 to $1,165,370. KAT is expected to receive increased grant funding as a

result in federal formula changes. This represents the match needed to receive all expected formula grants.

### Law

The adopted FY13-14 Law Department budget increases by $82,940 or 4.54% to a total of $1,908,700. The increase in Personal Services of $62,590 (4.95%) to $1,328,120 is due to the adopted salary, health care costs and pension contribution expenses. The supplies category drops by $12,400, while the 'other catgories' expenses grow by $32,750, the result of shifting costs related to Westlaw to this category. The budget also grows to cover maintenace costs associated with the new Minute Traq system.

### Police Department

The FY13/14 budget for the Police Department is $50,527,210, an increase of $1,025,320 or 2.07%, over FY 12/13. Personal Services grows by $1,579,880 for salary and benefit costs. The supplies budget increases by $218,710 with computer maintenance charges representing $187,480 of this increase. Other costs decline by $773,270, with internal service charges decreasing by $678,790. The balance of the decrease ($94,480) is for the transfer of computer maintenance charges from the repair and maintenance budget to a separate account in the supplies budget. An additional $93,000 is included for computer maintenance of new systems coming on line in FY14. Departmental authorized strength is 521, including uniformed positions which remain at 416.

### Emergency Management Division

The FY 13/14 budget for Emergency Management increases by $7,370 (2.14%) to $351,980. The change in the budget is primarily due to higher personal service charges due to the adopted salary increase and various benefits. The supplies and other expense catorgies have neglible changes.

### Fire

The FY 13/14 adopted budget for the Fire Department is $36,434,160 representing an increase of $1,043,010 or (2.95%) over FY 12/13. Personal services increase $1,058,080 due to the adopted salary increase, pension contributions and other benefits.

Supplies decrease slightly from $827,490 to $804,290, while other expenses increase $8,130 to $10,536,460. Additional funding to acquire turn-out gear is provided.

The authorized strength for the uniformed personnel remains at 327. Total department strength is three hundred thirty-seven (337) including the 10 non-uniformed support personnel.

### Civil Service

The Civil Service budget for FY 13/14 increases by $154,320 to $1,219,150. Personal service costs decrease by $68,570 because of the reallocation of two positions to the Health and Benefits department. Included in the professional services budget is $225,000 for a comparative compensation study.

### Legislative

The legislative section increases slightly ($8,730) from $967,530 to $976,260. This small increase is attributed to the adopted 2.5% salary increase.

### 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. The budget rises by $220,000 to fund the 2013 city council elections.

### Knoxville Partnership

The overall budget for funding of the Knoxville Partnership is comprised of three parts; the Chamber Partnership, Innovation Valley, and the Development Corporation. Overall the level of funding is up by $157,110. The allocation for Innovation Valley increases by $170,000 as part of a public/private partnership to recruit a low fare air carrier to service the Knoxville region. This is partially offset by a reduction in the City's share of operating costs for the Development corporation.

## OTHER FUNDS

### State Street Aid (Fund 201)

The State Street Aid budget decreases by $43,000 to $4,603,000, the result of anticipated declines in gas tax revenues. Within this fund, an increase of $10,000 in transfers for capital transportation related improvements is offset by a $53,000 decrease allotted for street lighting charges.

### Abandoned Vehicles (Fund 209)

The FY 13/14 budget for the Abandoned Vehicles Fund totals $1,030,660, an increase of $165,280 when compared to FY 12/13. A transfer of $175,000 to be used for capital improvements at the facility is included in the FY 13/14 budget.

### City Court (Fund 213)

The total budget for City Court is $4,306,350. Actual budgeted expenditures are $1,022,180. Personal services expenditures rise by $68,280 due to the addition of a City Court Clerk position and increases for salary and employee benefits. Operating supplies increase by $47,560 to cover the additional computer maintenance charges for the new city court system. Other charges are up by $23,430 to fund credit card transaction fees for the new city court system. Projected excess fees collected in excess of operating court costs ($3,284,170), are transferred to the General Fund. This represents an increase of $291,490 from FY 12/13.

### City Inspections (Fund 216)

The City Inspections Fund budget is up by $61,660 when compared to the FY 12/13 budget. Personnel service costs grow by $78,590 to fund salary and benefit changes. Supplies increase slightly to cover the cost of computer maintenance and operating supplies. Operating costs decrease by $41,090 primarily attributable to lower internal service charges. General Fund support for Inspections increases by $9,880 to a total of $900,110 for FY 13/14.

### Stormwater (Fund 220)

The adopted budget for FY 13/14 is up by $93,730. Personnel service costs increase by $99,940 as the result of an increase in employee benefits. Supplies increase by $6,000 for computer maintenance charges for the new request tracking system. Other Charges decrease by $12,210 due to lower internal service charges.

### Solid Waste (Fund 230)

The Public Service Division of the Public Works Department manages the Solid Waste Management Fund. The FY 13/14 budget for Solid Waste is $10,612,650, a decrease of $242,580 (or 2.23%) from the prior year. This is due to a projected drop in solid waste costs and services provided by outside contractors. Personal services increase from $660,750 to $685,890 due to required salary increases and benefits. Supply costs increase from $80,260 to $92,000. Other costs decrease $279,100 to $9,834,760.

### Safety City (Fund 240010)

The total budget for this fund grows by $9,650. Salary expenses decrease slightly, due to some changes in the number of hours worked, offset by other salry and benefit costs.. Included in the budget is a transfer of $12,230 to the Capital Project Fund to pay for a new gate at the facility.

### Housing Grants (Fund 260)

The total for FY 13/14 housing grants is $2,118,800 allocated between Home Grants ($1,959,470) and an Emergency Shelter Grant ($159,330). The Home Grant funding increases by $643,410 when compared with FY12/13. This is due to expected funding left from prior year grants. The increase is reflected is the allocation for projects.

### Community Development (Fund 290)

This budget is funded solely from the Federal Community Development Block Grant revenues. The adopted FY13/14 budget of $1,633,870 is down $148,100 from the FY 12/13 budget. This is due to reductions in federal funding. Personal services are up from $948,240 to $987,270 the adopted 2.5% salary increase, pension contributions and increases in other benefits. The funding for the supplies category remains flat at $9,340. The other expenses category decreases from $824,390 to $637,260, due to the shifting of rental charges to the General fund supported portion of this department and less funding available for projects..

### Public Assembly Facilities (Fund 503)

The Public Assembly Facilities Fund includes operations at the Civic Coliseum/Auditorium and Chilhowee Park. The adopted FY13/14 budget increases by $223,690 when compared to FY 12/13. Personal services are up by $73,830 to fund salary and benefit increases. Supply costs grow by $2,000. Various internal service charges rise while depreciation expenses fall resulting in a net decrease of $10,940 in other charges. The budget for other uses includes $700,000 to pay for floor replacement at the Civic Coliseum. This represents an increase of $158,800 over FY 12/13.

### Metro Parking (Fund 504)

The Metro Parking Fund accounts for the following City parking facilities: Jackson Avenue, Main Avenue Garage, Market Square Garage, Promeande Garage and the State Street Garage. These facilities are now contractually managed by the Public Building Authority for the city. The FY 13/14 budget decreases by $2,838,130. Capital funding falls by $2,600,000 due to the completion of the State Street Parking Garage expansion. A decrease in depreciation expense accounts for the remainder of the decrease. There are no personnel service or supply costs in this fund.

### Mass Transportation (Fund 507)

The FY 13/14 budget for Mass Transit operations increases by $66,440 to $23,596,720. The budget includes all three divisions of KAT; Motor Buses, Trolleys, and Lift (para-transit) Services. The required General Fund subsidy to maintain existing service and fund operations at the transit center increases by $21,130 to $10,738,370.

### Fleet Services (Fund 702)

The Fleet Services Operating Fund declines by $8,440. Salary and benefits increase by $116,850. The supplies budget fall by $99,580 primarily because of a decrease in the fuel budget. Computer maintenance charges of $22,300 are moved from repair and maintenance to a new line item within the supplies budget. Capital expenses are budgeted at $42,000, representing a decrease of $22,600 when compared to FY 12/13.

### Risk Management (Fund 704)

Beginning in FY13/14, the Risk Management operation will fall under the Law Department. Previously, this Fund was with the Finance Department. The budget for FY14, when compared to FY13, decreases by $5,510 to $6,691,440, primarily due to lower professional service costs.

### Health Care (Fund 705)

The FY14 budget for the Health Care services fund increases by $1,532,800 to $18,329,340. Personal services costs increase by $95,420. This is due to a part-time position being moved from Fund 704 to Fund 705 and two positions being shifted from Civil Service to this division. The adopted 2.5% raise and other benefit changes also add to this expenditure category. The supplies category drops by $10,100. Various other expense costs (used to purchase external insurance and fund self insurance claims) increase $1,447,480 to $17,954,200. This is due to past year claims experience and anticipated increases in health care costs.

## GENERAL FUND EXPENDITURES BY DEPARTMENT

Fiscal Year 2013/14

| Department | Actual FY 10/11 | Actual FY 11/12 | Adopted Budget FY 12/13 | Adopted Budget FY 13/14 | $ Change 12/13 - 13/14 | % Change 12/13 - 13/14 |
|---|---|---|---|---|---|---|
| Administration | $ 2,376,012 | $ 2,693,678 | $ 3,317,740 | $ 3,496,000 | $ 178,260 | 5.37% |
| Finance | 3,056,739 | 3,572,047 | 3,754,570 | 3,961,160 | 206,590 | 5.50% |
| Information Systems | 3,551,402 | 4,050,062 | 4,310,650 | 4,303,610 | (7,040) | (0.16%) |
| Community Development | 986,490 | 914,366 | 1,311,670 | 1,617,910 | 306,240 | 23.35% |
| South Knoxville Waterfront | 204,040 | 111,691 | - | - | - | |
| Public Works | - | 4,091 | 273,090 | 284,710 | 11,620 | 4.26% |
| Public Services | 21,938,501 | 22,669,980 | 21,401,020 | 22,015,520 | 614,500 | 2.87% |
| Engineering | 5,310,995 | 5,346,161 | 5,798,270 | 6,028,350 | 230,080 | 3.97% |
| Recreation | 6,963,071 | 6,599,771 | 6,636,600 | 6,833,210 | 196,610 | 2.96% |
| Knoxville Area Transit (KAT) | 912,950 | 951,230 | 1,007,160 | 1,165,370 | 158,210 | 15.71% |
| Law | 1,521,669 | 1,618,864 | 1,825,760 | 1,908,700 | 82,940 | 4.54% |
| Police | 45,515,317 | 48,211,201 | 49,502,190 | 50,527,510 | 1,025,320 | 2.07% |
| Emergency Management | 294,388 | 327,331 | 344,610 | 351,980 | 7,370 | 2.14% |
| Fire | 32,520,614 | 33,668,634 | 35,391,150 | 36,434,160 | 1,043,010 | 2.95% |
| Legislative | 711,358 | 933,606 | 967,530 | 976,260 | 8,730 | 0.90% |
| Civil Service | 881,921 | 889,189 | 1,064,830 | 1,219,150 | 154,320 | 14.49% |
| Subtotal - Departmental | 126,745,467 | 132,561,902 | 136,906,840 | 141,123,600 | 4,216,760 | 3.08% |
| Nondepartmental | | | | | | |
| City Elections | 5,383 | 230,870 | 40,000 | 260,000 | 220,000 | 550.00% |
| Knoxville Partnership | 634,925 | 619,100 | 642,970 | 800,080 | 157,110 | 24.44% |
| Metropolitan Planning Commission (MPC) | 905,000 | 905,000 | 905,000 | 905,000 | - | 0.00% |
| Knoxville Zoological Park | 906,660 | 1,009,570 | 1,058,680 | 1,108,610 | 49,930 | 4.72% |
| Agency Grants | 818,607 | 714,938 | 712,000 | 712,000 | - | 0.00% |
| Waterfront | 470,983 | 483,172 | 530,380 | 568,820 | 38,440 | 7.25% |
| Community Action Committee (CAC) | 580,623 | 636,252 | 690,640 | 615,640 | (75,000) | (10.86%) |
| Reserve | - | - | 1,810,000 | 1,850,000 | 40,000 | 2.21% |
| Other Non-departmental Expenses | 735,002 | 11,115,197 | 1,438,870 | 1,904,250 | 465,380 | 32.34% |
| Transfers | 37,905,414 | 32,402,317 | 35,827,120 | 33,332,430 | (2,494,690) | (6.96%) |
| Subtotal - Nondepartmental | 42,962,597 | 48,116,416 | 43,655,660 | 42,056,830 | (1,598,830) | (3.66%) |
| GRAND TOTAL | $ 169,708,064 | $ 180,678,318 | $ 180,562,500 | $ 183,180,430 | $ 2,617,930 | 1.45% |

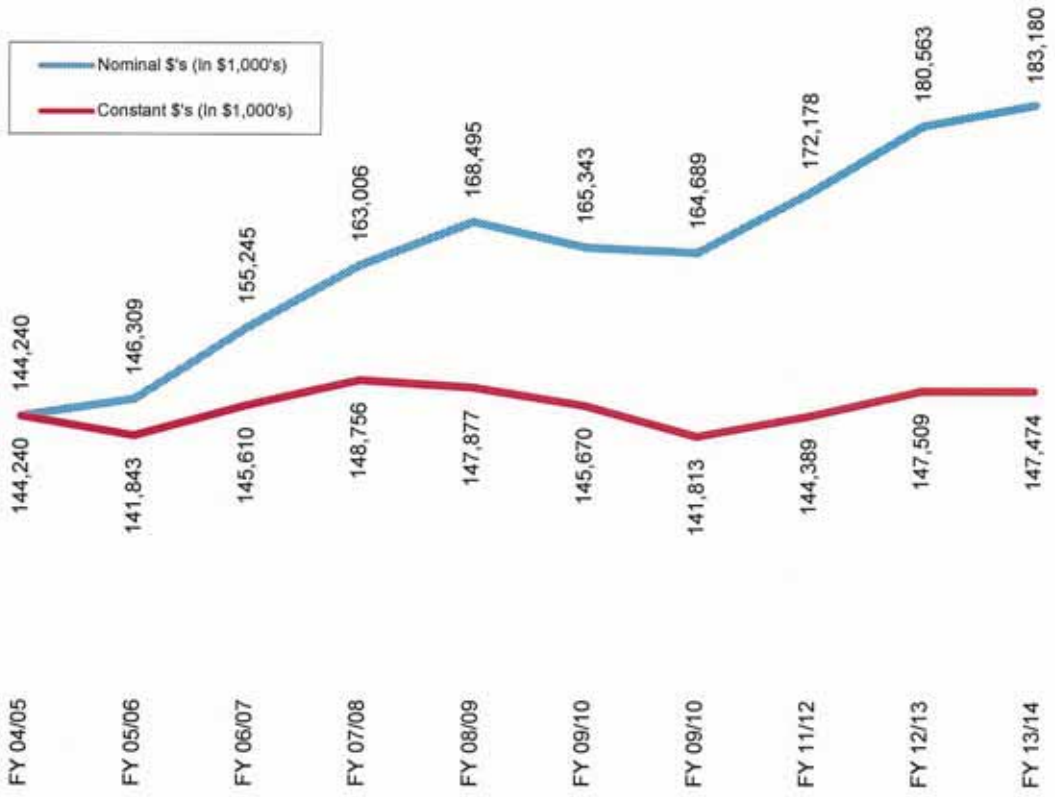
## GENERAL FUND BUDGET BY DEPARTMENT

**Fiscal Years 2009/10 - 2013/14**

| Department | Adopted Budget FY 09/10 | Adopted Budget FY 10/11 | Adopted Budget FY 11/12 | Adopted Budget FY 12/13 | Adopted Budget FY 13/14 |
|---|---|---|---|---|---|
| Administration | $ 2,454,900 | $ 2,372,800 | $ 2,683,300 | $ 3,317,740 | $ 3,496,000 |
| Finance | 3,499,930 | 3,539,460 | 3,672,480 | 3,754,570 | 3,961,160 |
| Information Systems | 3,974,450 | 4,077,990 | 4,208,220 | 4,310,650 | 4,303,610 |
| Community Development | 1,079,150 | 1,090,230 | 1,065,730 | 1,311,670 | 1,617,910 |
| South Knoxville Waterfront | 298,990 | 225,590 | 236,270 | - | - |
| Public Works | - | - | - | 273,090 | 284,710 |
| Public Services | 20,077,210 | 20,372,640 | 20,979,060 | 21,401,020 | 22,015,520 |
| Engineering | 5,594,940 | 5,673,040 | 5,876,230 | 5,798,270 | 6,028,350 |
| Recreation | 6,796,420 | 6,743,630 | 6,799,330 | 6,636,600 | 6,833,210 |
| Knoxville Area Transit (KAT) | 969,200 | 912,950 | 951,230 | 1,007,160 | 1,165,370 |
| Law | 1,822,840 | 1,764,930 | 1,809,540 | 1,825,760 | 1,908,700 |
| Police | 45,145,760 | 45,958,920 | 47,931,560 | 49,502,190 | 50,527,510 |
| Emergency Management | 298,440 | 316,940 | 325,680 | 344,610 | 351,980 |
| Fire | 30,698,080 | 32,322,580 | 33,653,620 | 35,391,150 | 36,434,160 |
| Legislative | 916,480 | 915,560 | 945,160 | 967,530 | 976,260 |
| Civil Service | 994,060 | 991,330 | 1,024,640 | 1,064,830 | 1,219,150 |
| Subtotal - Departmental | 124,620,850 | 127,278,590 | 132,162,050 | 136,906,840 | 141,123,600 |
| Nondepartmental | | | | | |
| City Elections | 280,000 | - | 280,000 | 40,000 | 260,000 |
| Knoxville Partnership | 651,300 | 651,300 | 642,970 | 642,970 | 800,080 |
| Metropolitan Planning Commission (MPC) | 800,000 | 905,000 | 905,000 | 905,000 | 905,000 |
| Knoxville Zoological Park | 906,250 | 906,660 | 1,009,570 | 1,058,680 | 1,108,610 |
| Agency Grants | 996,700 | 876,500 | 717,000 | 712,000 | 712,000 |
| Waterfront | 519,390 | 528,090 | 530,380 | 530,380 | 568,820 |
| Community Action Committee (CAC) | 542,530 | 567,650 | 565,640 | 690,640 | 615,640 |
| Reserve | 1,675,000 | 1,650,000 | 1,725,000 | 1,810,000 | 1,850,000 |
| Other Non-departmental Expenses | 565,370 | 475,180 | 1,115,200 | 1,438,870 | 1,904,250 |
| Transfers | 33,785,570 | 30,850,270 | 32,525,160 | 35,827,120 | 33,332,430 |
| Subtotal - Nondepartmental | 40,722,110 | 37,410,650 | 40,015,920 | 43,655,660 | 42,056,830 |
| GRAND TOTAL | $ 165,342,960 | $ 164,689,240 | $ 172,177,970 | $ 180,562,500 | $ 183,180,430 |

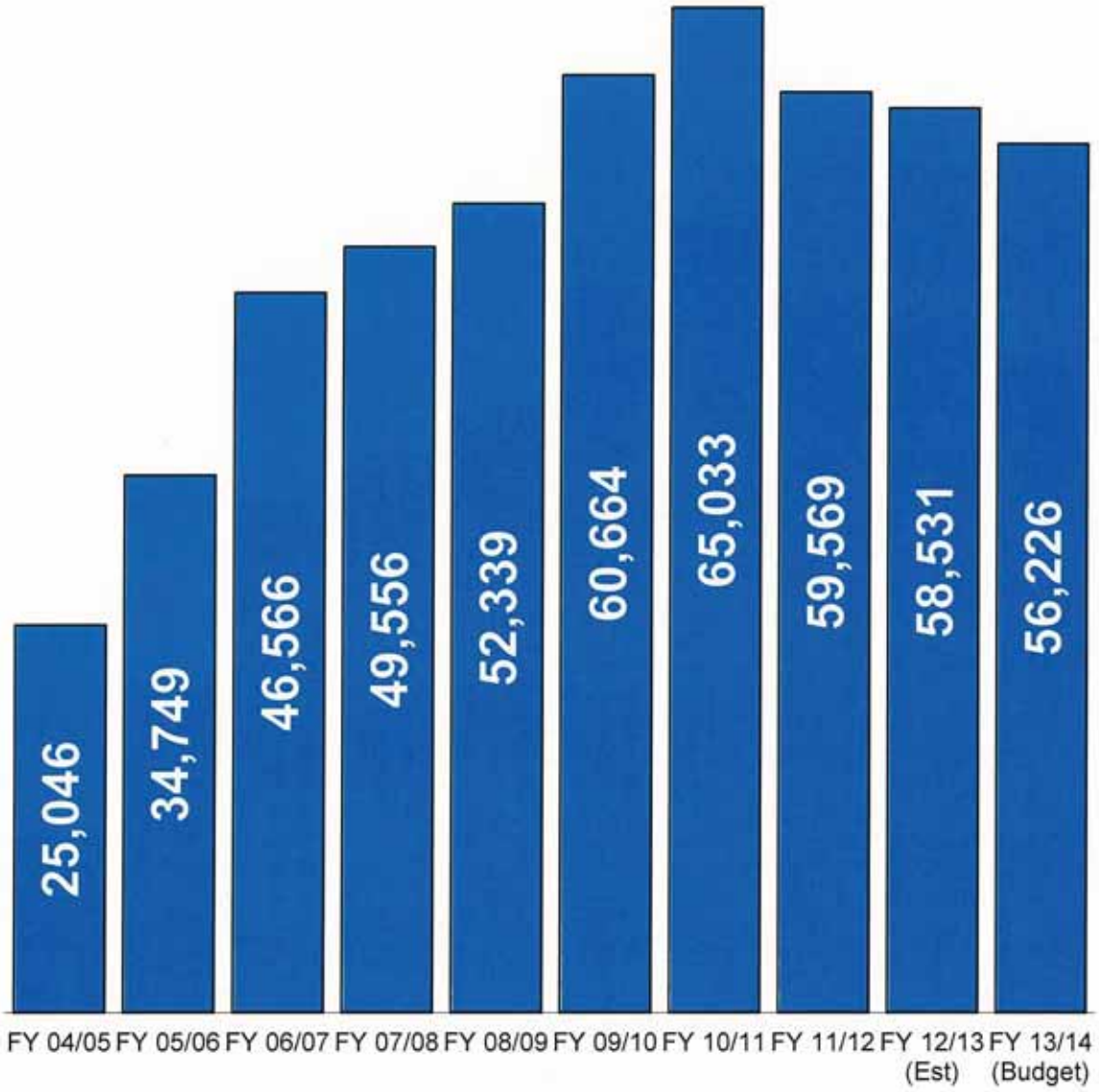
## Equalized General Fund Budget

### Fiscal Years 2004/05 – 2013/14




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 adopted FY 13/14 budget, as adjusted, is up when compared to 10 years ago, but is down slightly from one year ago. When compared to FY 12/13 the adjusted budget is down by approximately $35,000.

**General Fund Ending Fund Balance**
**FY 04/05– 2013/14**
**(In $1,000's)**




All numbers in $1,000's.

The chart above shows the General Fund ending fund balance from FY 04/05 to FY 13/14. The FY 12/13 total is an estimate. In FY 13/14 a total of $1,850,000 is appropriated. This equals the budgeted contingency of $1,850,000. Normally the use of budgeted contingency is not required so the expected use of fund balance in FY 13/14 is zero..

**Authorized Positions by Department**

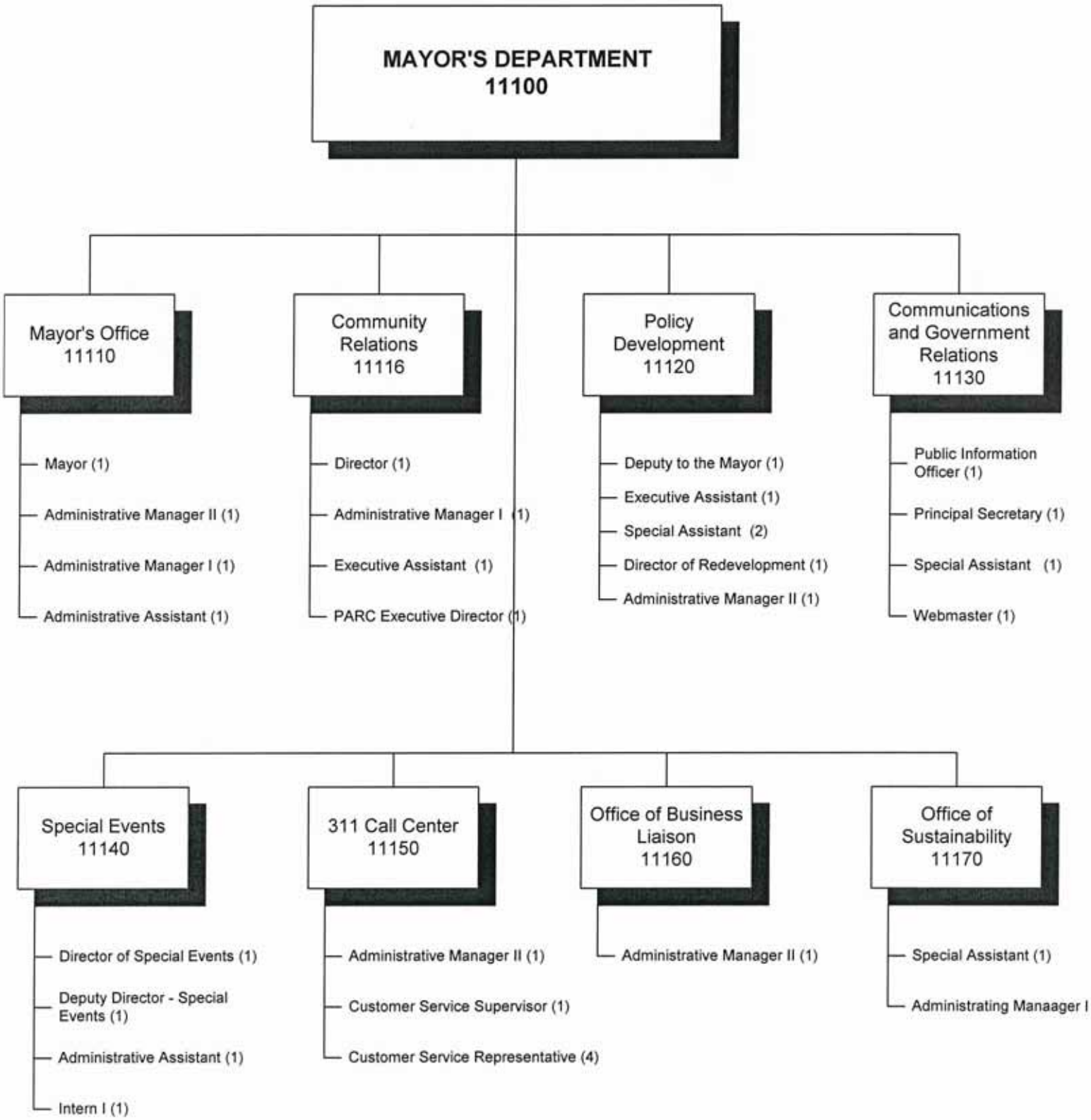
**Full and Part-Time General Fund**

| Department | FY 11/12 Full Time | FY 11/12 Part Time | FY 12/13 Full Time | FY 12/13 Part Time | FY 13/14 Full Time | FY 13/14 Part Time | Total Change 12/13 - 13/14 |
|---|---|---|---|---|---|---|---|
| Administration | 25 | 2 | 30 | 1 | 30 | 1 | - |
| Finance | 42 | - | 43 | - | 44 | - | 1 |
| Information Systems | 30 | - | 30 | - | 30 | - | - |
| Community Development | 4 | - | 5 | - | 5 | - | - |
| South Knoxville Waterfront | 1 | - | - | - | - | - | - |
| Public Works | - | - | 2 | - | 2 | - | - |
| Public Services | 282 | - | 282 | - | 282 | - | - |
| Engineering | 57 | 1 | 57 | 1 | 58 | 1 | 1 |
| Recreation | 46 | 13 | 45 | 12 | 46 | 11 | - |
| Law | 13 | - | 12 | 1 | 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 | - | 12 | - | 10 | - | (2) |
| Total - Full Time | 1,371 | 28 | 1,377 | 27 | 1,379 | 25 | - |

**Permanent Full Time Personnel**

**General Fund FY 09/10 - 13/14**

| Department | FY 09/10 Full Time | FY 10/11 Full Time | FY 11/12 Full Time | FY 12/13 Full Time | FY 13/14 Full Time | Change 09/10 - 13/14 | Change 13/14 -13/14 |
|---|---|---|---|---|---|---|---|
| Administration | 25 | 24 | 25 | 30 | 30 | 5 | - |
| Finance | 43 | 42 | 42 | 43 | 44 | 1 | 1 |
| Information Systems | 30 | 30 | 30 | 30 | 30 | - | - |
| Community Development | 4 | 4 | 4 | 5 | 5 | 1 | - |
| South Knoxville Waterfront | 2 | 1 | 1 | - | - | (2) | - |
| Public Works | - | - | - | 2 | 2 | 2 | - |
| Public Services | 284 | 282 | 282 | 282 | 282 | (2) | - |
| Engineering | 59 | 58 | 57 | 57 | 58 | (1) | 1 |
| Recreation | 48 | 46 | 46 | 45 | 46 | (2) | 1 |
| Law | 14 | 13 | 13 | 12 | 13 | (1) | 1 |
| Police | 517 | 516 | 516 | 516 | 516 | (1) | - |
| Emergency Management | 3 | 3 | 3 | 3 | 3 | - | - |
| Fire | 338 | 337 | 337 | 337 | 337 | (1) | - |
| Legislative | 3 | 3 | 3 | 3 | 3 | - | - |
| Civil Service | 13 | 12 | 12 | 12 | 10 | (3) | (2) |
| Total - Full Time | 1,383 | 1,371 | 1,371 | 1,377 | 1,379 | (4) | 2 |


MAYOR'S DEPARTMENT
11100
Mayor's Office
11110
Mayor (1)
Administrative Manager II (1)
Administrative Manager I (1)
Administrative Assistant (1)
Community Relations
11116
Director (1)
Administrative Manager I (1)
Executive Assistant (1)
PARC Executive Director (1)
Policy Development
11120
Deputy to the Mayor (1)
Executive Assistant (1)
Special Assistant (2)
Director of Redevelopment (1)
Administrative Manager II (1)
Communications and Government Relations
11130
Public Information Officer (1)
Principal Secretary (1)
Special Assistant (1)
Webmaster (1)
Special Events
11140
Director of Special Events (1)
Deputy Director - Special Events (1)
Administrative Assistant (1)
Intern I (1)
311 Call Center
11150
Administrative Manager II (1)
Customer Service Supervisor (1)
Customer Service Representative (4)
Office of Business Liaison
11160
Administrative Manager II (1)
Office of Sustainability
11170
Special Assistant (1)
Administrating Manaager I

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

## *DEPARTMENTAL SUMMARY*

**DEPARTMENTAL ANALYSIS:**

The FY 013/14 Mayor's Office/Administration budget increases by 5.37% or $178,260 when compared to FY 12/13. The Office of the Business Liaison and the Office of Sustainability were added in FY12-13.

| SUMMARY BY DIVISION | Actual '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| Mayor's Office (11110) | $519,645 | $548,810 | $558,650 | $9,840 | 1.79% |
| Community Relations (11116) | 367,411 | 390,900 | 401,610 | 10,710 | 2.74% |
| Policy Development (11120) | 835,878 | 842,890 | 870,450 | 27,560 | 3.27% |
| Communications and Government Relations (11130) | 193,783 | 409,340 | 484,550 | 75,210 | 18.37% |
| Office of Special Events (11140) | 362,479 | 457,210 | 475,650 | 18,400 | 4.03% |
| 311 Call Center (11150) | 406,688 | 423,860 | 431,410 | 7,550 | 1.78% |
| Office of the Business Liaison (11160) | 0 | 98,610 | 106,310 | 7,700 | 7.81% |
| Office of Sustainability (11170) | 0 | 146,120 | 167,370 | 21,250 | 14.54% |
| **TOTAL** | 2,685,884 | 3,317,740 | 3,496,000 | 178,260 | 5.37% |

| STAFFING SUMMARY BY DIVISION | Budget '12 | Budget '13 | Budget '14 | Change |
|---|---|---|---|---|
| Mayor's Office (11110) | 5 | 4 | 4 | 0 |
| Community Relations (11116) | 4 | 4 | 4 | 0 |
| Policy Development (11120) | 8 | 6 | 6 | 0 |
| Communications/Government Relations (11130) | 0 | 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) | 0 | 1 | 1 | 0 |
| Office of Sustainability (11170) | 0 | 2 | 2 | 0 |
| **TOTAL** | 27 | 31 | 31 | 0 |

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

## DESCRIPTION

The Mayor's office provides staff support for all of the Mayor's duties and responsibilities. The office is the major routing center for constituent inquiries from call-in traffic 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

- Mayor actively participated in numerous civic and community events as well as many ribbon-cuttings for new businesses, city facilities, and community agency organizations and groups
- Mayor and staff continued their active involvement with residents of Knoxville to address concerns and promote open communication between neighborhoods and city government
- Mayor served as a speaker for various groups, including local civic, professional and community organizations as well as national organizations and conventions
- Mayor met regularly with senior staff and department heads to facilitate communication and share information to ensure efficient operation of city government

## *SECTION SUMMARY* City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Mayor's Neighborhood Connections/Listening/Walking Tours | 1,2 | 2 | 3 | 2 | 4 | 4 |
| * Meetings with City Employees, Organizations, Citizens, Businesses | 2 | 6/day | 6/day | 6/day | 6/day | 6/day |
| * Correspondence to Citizens | 4, 6 | 30/day | 30/day | 30/day | 30/day | 30/day |
| * Coordinate Mayor's Board appointments | 1,5,6 | 65 | 68 | 65 | 65 | 65 |
| * Grants awarded/Applications received | 1,5 | 54 | 59 | 62 | 55 | 55 |
| * Respond to mayor's office emails and phone calls within 48 hours | 5 | yes | yes | yes | yes | yes |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Mayor | 1 | 1 | 1 |
| Administrative Manager I | 1 | 1 | 1 |
| Administrative Assistant | 0 | 1 | 1 |
| Administrative Manager II | 1 | 1 | 1 |
| Office Assistant I | 1 | 0 | 0 |
| Office Assistant II | 1 | 0 | 0 |
| TOTAL | 5 | 4 | 4 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $377,323 | $384,420 | $396,260 |
| Supplies | 21,195 | 13,500 | 16,500 |
| Other | 121,127 | 150,890 | 145,890 |
| Capital | | | |
| TOTAL | $519,645 | $548,810 | $558,650 |

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Mayor's Office | 1 |
| DIVISION | Administration | 11 |
| SECTION | Office of Community Relations | 11116 |

## DESCRIPTION

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

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

## GOAL STATEMENT

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

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

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

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

## OBJECTIVES

(1) To function as the city's equal employment opportunity (EEO) officer to administer the City's EEO program with the objective of ensuring compliance with the EEO laws and related executive orders.

(2) To increase minority workforce representation in Knoxville City Government toward targets representing the comparable minority representation in the total population of the City.

(3) To educate and familiarize KPD personnel and the citizens of Knoxville about PARC and explain PARC's mission and purpose.

(4) To review KPD's policies and procedures in order to keep the Committee and citizens well informed.

(5) To address all citizen complaints received with fairness and objectivity to ensure equality for all citizens and KPD officers.

(6) To audit KPD's discipline process to help ensure that all investigative information was reviewed and verified fairly and discipline was determined without prejudice towards the citizen or officer.

(7) To attempt to resolve citizen complaints before referring to KPD Internal Affairs Unit in order to reduce the number of complaints that have to be formally investigated.

(8) To reduce citizen concerns by serving as a Citizen's Advocate for court system matters as well as law enforcement related incidents.

(9) To schedule quarterly meetings in each quadrant of the city to allow all citizens the opportunity to attend.

(10) To promote community policing between the KPD and citizens by organizing community outreach meetings/programs to help citizens become acquainted with the KPD personnel that serve their community.

(11) To increase awareness and build trust between KPD and the diverse cultures of people living in Knoxville.

(12) To ensure implementation of City policy so that 100% of all services and activities be administered in conformance with the requirements of Title VI.

(13) The Equal Opportunity Business Program was developed to provide a concise method for increasing minority, women and small business participation in order to establish numerical goals/benchmarks for increased participation of M/W/SBEs by 10%.

## ACCOMPLISHMENTS

- **Community Relations Equal Employment Opportunity (EEO) Officer:**

1) The following changes in the Civil Service Department are designed to increase minority applicants and employees:

   a) Currently, the City of Knoxville regular full time work force is made up of 11.5% minority employees. In order to maintain a percentage of minority employees that is representative of the geographic area from which we derive our employee base, we have identified an area where we believe improvements can be made: the hiring of Public Service Worker I.

   b) The City is currently making changes to the hiring process that will allow the department to interview a larger number of qualified applicants rather than just a few applicants, and interviews will shift from being conducted by one manager to being done by a diverse interviewing panel. One result of these changes will be an increase in the number of minority applicants who are interviewed for the position which may result in an increase in minorities selected for the position.

2) To date, there has not been an EEO complaint filed against the City, for FY13.

3) On average, regular employee salaries are approximately 2.0% higher than they were in August 2011. Average City pay is $43,453.01. Police salary compression is occurring between the patrol ranks at a higher level than in 2010 & 2011.

- **Police Advisory & Review Committee Program**

**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 recognized the need to add tracking information on KPD's investigating Supervisors for each IAU Referral. For yearly reporting purposes, the Executive Assistant created additional database tables for documenting policies and procedures reviewed during the year by the Executive Director.

In keeping with the City's efforts to institute and advance energy efficiency towards an environmentally, socially, and economically healthy future, the PARC staff is sending all correspondence, meeting announcements, etc. via e-mail to committee members and meeting attendees when possible. The meeting announcements that are mailed each quarter have been changed from the standard 8 ½ x 11 letters and envelopes to single post cards. This has been a cost saving change as well as a further reduction in paper usage.

All Internal Affairs cases used to be manually copied and each committee member was sent a hard copy for review. Those cases are now scanned and converted to electronic files (PDF). Those files are then sent via CD to each committee member to review and evaluate for the quarter. This has greatly reduced the paper usage in the PARC office by approximately 8 cases a year.

The Executive Director was contacted by a Madison, Wisconsin TV Station (CBS affiliate) for an onsite interview. Knoxville was chosen as the model for a possible civilian oversight program in their city. The reporter did a full interview covering PARC's inception up to the current day to operations of the PARC. The interview was aired in their city and PARC

The Executive Director was appointed to serve on the National Association for Civilian Oversight of Law Enforcement's (NACOLE) Finance Committee. She was chosen to assist in NACOLE's Internal Audit for the year.

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.

PARC was a participant in the 2nd Annual KPD Neighborhood Expo. The Executive Assistant was present to answer citizen's questions about PARC and networked with the various neighborhood watch group participants.

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. She participated in an information booth at two ITT Career Fairs to educate and share information about PARC with the students.

The PARC Chairperson, Ola Blackmon McBride was a speaker for the Annual Neighborhood Night Out Program with the Dandridge Avenue, Cool Springs, and Linden Avenue neighborhood associations.

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

- **The Title VI Program**

1) Presented at the PSSTC Diversity Summit – the City of Knoxville current initiatives that promote diversity
2) Serve on the Diversity Champion Strategic Planning Team and created a three year Strategic Plan that fosters regional diversity.
3) Online Title VI Training module was created to train all employees, grant recipients and contractors on Title VI.
4) Created a comprehensive Limited English Proficiency (LEP) Plan and Trained Senior and junior staff on LEP
5) We have approximately 765 people (*including volunteers and staff*), serving on Boards, Commissions and Committees, of which minorities comprise 13.5% and females 33%.
6) The Fire Departments LEP/Title VI plan was highlighted in the Huffington Post and on our local WBIR Television station.
7) Completed four Title VI Contract Compliance Reviews
8) Municipal Technical Assistance Service list the City of Knoxville Title VI /LEP as a Best Practice.
9) Thus far, I have successfully guided the federal/state auditors through three Title VI Audits

**Equal Business Opportunity Program**

1) Sponsored Three Advanced Government Contracting Training Series, which reached approximately 78 people.
2) The EBOP has been selected to receive the "Minority Champion of the Year Award" from the Small Business Administration.
3) Completed Drafts of two Small Business Ordinances (Contracting and Accountability), which have been presented to the Mayor for direction.
4) Collaborated with PTAC- UTK and TSBDC to Sponsor the Construction Opportunity Conference
5) Maintained a booth at four conferences and attended a total of seven small business conferences.
6) Set DBE goals on five TDOT projects.
7) FY 12 the City conducted 10.8 % of its business with small businesses in Knox County and conducted 10.07% of its business with minority –and women –owned firms .
8) Mid-year FY13 minority and women participation combined is 8.97%, however participation is continuing to be on an encouraging path.

| SECTION SUMMARY | | | | | | City of Knoxville |
|---|---|---|---|---|---|---|
| | Name | | Number | | | |
| FUND | General | | 100 | | | |
| DEPARTMENT | Mayor's Office | | 1 | | | |
| DIVISION | Administration | | 11 | | | |
| SECTION | Office of Community Relations | | 16 | | | |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 est - actual | 2014 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 | 2 | 0 | 1 | 0 | 2 |
| EEO discrimination complaints investigated/reviewed | 1 | 2 | 2 | 0 | 0 | 0 |
| **Police Advisory & Review Committee (PARC)** | | | | | | |
| Number of Complaints Addressed for year. | 5 | 125 | 109 | 120 | 140 | 130 |
| Complaints Closed - *Total includes any cases carried over from previous year(s)* | 5 | 90 | 132 | 124 | 115 | 139 |
| Internal Affairs Unit Cases Reviewed | 6 | 60 | 57 | 40 | 50 | 40 |
| KPD Policies & Procedures Reviewed | 4 | 10 | 13 | 12 | 15 | 20 |
| Community Speaking Engagements | 3 | 8 | 4 | 8 | 5 | 10 |
| KPD Training Participation Committee | 3 | 2 | 2 | 2 | 2 | 2 |
| Cases Resolved by Executive Director | 7 | 70 | 105 | 90 | 90 | 130 |
| Cases Resolved by Mediation | 7 | 20 | 13 | 10 | 8 | 5 |
| Cases Resolved by Executive Assistant | 7 | 5 | 2 | 4 | 3 | 5 |
| PARC Meetings for Year | 9 | 4 | 4 | 4 | 4 | 4 |
| Cultural Diversity Training Classes for New KPD Recruits | 11 | 2 | 0 | 0 | 0 | 1 |
| KPD Citizen's Police Academy Classes | 3 | 2 | 0 | 1 | 1 | 1 |
| KPD New Recruit Classes | 3 | 1 | 0 | 1 | 1 | 2 |
| KPD Supervisor Training Program | 3 | 3 | 0 | 0 | 0 | 1 |
| Community Outreach Meetings | 10 | 14 | 16 | 16 | 16 | 16 |
| Neighborhood Organization and Neighborhood Watch Outreach | 10 | 80 | 8 | 10 | 10 | 10 |
| PARC Annual Report | 3 | 1 | 1 | 1 | 1 | 1 |
| PARC Informational Brochure (English & Spanish) | 3 | 2 | 2 | 0 | 2 | 0 |
| Citizens Advocacy Cases Addressed | 8 | 6 | 4 | 5 | 5 | 5 |

| SECTION SUMMARY | | | City of Knoxville |
|---|---|---|---|
| | Name | Number | |
| FUND | General | 100 | |
| DEPARTMENT | Mayor's Office | 1 | |
| DIVISION | Administration | 11 | |
| SECTION | Office of Community Relations | 16 | |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 est - actual | 2014 target |
|---|---|---|---|---|---|---|
| **Title VI Program/Equal Business Opportunity Program** | | | | | | |
| Conference Sponsorships | 12 | 1 | 1 | 2 | 1 | 2 |
| Workshops | 12 | 2 | 2 | 2 | 1 | 3 |
| Title VI Brochure (English & Spanish) | 12 | 1 | 1 | 1 | 1 | 1 |
| Title VI Poster Update (English & Spanish) | 12 | 1 | 1 | 2 | 1 | 1 |
| Title VI Committee Meetings | 12 | 4 | 3 | 4 | 4 | 8 |
| Update Title VI Compliance Plan | 12 | 1 | 1 | 1 | 1 | 1 |
| Departmental Reviews | 12 | 18 | 20 | 20 | 20 | 20 |
| Grant Application Title VI Surveys Reviewed | 12 | 42 | 30 | 30 | 30 | 40 |
| Title VI Compliance Reviews /Contractor Surveys + Project Reviews | 12 | 5 | 0 | 5 | 4 | 6 |
| Limited English Proficiency Preparation | 12 | 9 | 4 | 5 | 17 | 17 |
| Community Outreach | 12 | 3 | 2 | 4 | 3 | 4 |
| Equal Business Opportunity Program (EBOP) Company Certifications & Renewals | 13 | 5 | 16 | 50 | 17 | 100 |
| EBOP Exhibits | 13 | 1 | 0 | 4 | 4 | 6 |
| EBOP Conference Participations | 13 | 1 | 1 | 3 | 7 | 9 |
| EBOP Workshops | 13 | 6 | 2 | 2 | 6 | 9 |
| EBOP Mentor/Protégé Program | 13 | 2 | 0 | 0 | 0 | 5 |
| EBOP maintain Certified Directory | 1 | 1 | 1 | 1 | 1 | 1 |
| EBOP Company Business Profiles | 13 | 60 | 72 | 84 | 82 | 82 |
| EBOP Update of Minority, Women & Small Business Directory | 13 | 1 | 1 | 1 | 1 | 1 |
| EBOP Committee Meetings | 13 | 8 | 9 | 6 | 6 | 6 |
| EBOP Brochure | 13 | 1 | 1 | 1 | 1 | 2 |
| EBOP Annual Report | 13 | 1 | 1 | 1 | 1 | 1 |
| EBOP Business Community Outreach | 13 | 5 | 9 | 4 | 18 | 12 |

Efficiency:

| *SECTION SUMMARY* | | | | | | City of Knoxville |
|---|---|---|---|---|---|---|
| | Name | *Number* | | | | |
| FUND | General | 100 | | | | |
| DEPARTMENT | Mayor's Office | 1 | | | | |
| DIVISION | Administration | 11 | | | | |
| SECTION | Office of Community Relations | 16 | | | | |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 est - actual | 2014 target |
|---|---|---|---|---|---|---|
| * | | | | | | |
| Service Quality: | | | | | | |
| * | | | | | | |
| **Equal Employment Opportunity Program (EEO)** | | | | | | |
| Qualitative Outcome: | | | | | | |
| * Increase percentage of African Americans employed with the City of Knoxville by 1.1% | 2 | 9.90% | 8.50% | 10.00% | 8.30% | 10.00% |
| * Increase percentage of Asian Americans employed with the City of Knoxville by 0.3% | 2 | 0.60% | 0.30% | 40.00% | 0.40% | 6.00% |
| * Increase percentage of Native Americans employed with the City of Knoxville by 0.1% | 2 | 0.30% | 10.00% | 20.00% | 0.10% | 2.00% |
| * Increase percentage of Hispanic Americans employed with the City of Knoxville by 0.2% | 2 | 80.00% | 70.00% | 0.80% | 0.60% | 7.00% |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Executive Assistant | 1 | 1 | 1 |
| Administrative Assistant I | 1 | 1 | 1 |
| Community Relations Director | 1 | 1 | 1 |
| PARC Executive Director | 1 | 1 | 1 |
| TOTAL | 4 | 4 | 4 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $315,331 | $339,900 | $351,320 |
| Supplies | 2,008 | 3,400 | 3,100 |
| Other | 48,409 | 47,600 | 47,190 |
| Capital | | | |
| TOTAL | $365,748 | $390,900 | $401,610 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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 on the:
    - 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

- Represented the Department on the:
    - 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

- Continual source of information for the media and public at large through media alerts, distribution of prepared material, website and coordination of public appearances (i.e. promotions of business/residential developments, ribbon cuttings, groundbreakings, new city services, public meetings and city events).
- Initiated and completed the process for annexation of several parcels of property.
- Continued work on Mayor's initiative to revitalize core neighborhoods adjacent to downtown.

*Downtown*

- Continued work with design consultants for downtown wayfinding, signage and marketing package with stakeholders and public input. Selected consultants for TDOT process and have received Environmental Clearance, working on ROW approval and Utility coordination.
- Continued project for news racks with public and stakeholders with additional locations and news racks budgeted for the next year.
- Continued implementation of new sidewalk limited use agreements on Market Square and Downtown.
- Served on the Public Art Committee.
- Coordinated/recommended policy on downtown issues related to parking, residents, new businesses, waste, security, special events, construction, street vending.
- Met with numerous stakeholders to discuss parking facilities and policies, including PBA, Republic Parking, developers, businesses, potential tenants, etc. 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.

- Assisted in the ordinance revision process to allow Pedi-Cabs in the CBID
- Worked with the Law Department on proposed ordinance changes to allow food truck and valet parking in the Old City.
- Began process for a pilot program to create "parklets" (mini parks in parking spaces) in the CBID
- Continued work with consultants for Jackson Avenue Streetscape Improvements and Ramp design.
- Coordinated with Engineering regarding Jackson Avenue stabilization project.
- 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.

*Downtown North*
- Completed work on the N. Gay St. streetscape and selected consultants for work in the 400 and 500 blocks.
- Completed design work for 400 and 500 blocks of N. Gay St., bid the construction project and anticipate completion in 2013.
- Received notice to proceed from TDOT for N. Central Street Streetscape Improvements, have selected consultants, and are working on environmental clearance.
- Working with consultants on a $400,000 Brownfield Assessment grant for Downtown North Redevelopment Area; 5 properties to date have been selected for Phase I assessments.
- Working with consultants for I-275 Business Park Road and are proceeding with environmental clearance phase of TDOT process.

*Magnolia and East Knoxville*
- Worked with KCDC to host the Magnolia Avenue Warehouse Redevelopment Advisory Board
- Worked with Community Development to institute a façade improvement program for this area.
- Worked with ETCDC and the revived Old City Merchants to develop schematic designs for the Old City which are the basis for the Old City Streetscape Project.
- Identified projects to improve the economic vitality for this area and connectivity to downtown including the Magnolia Avenue Streetscape Project which is currently starting design.

*South Waterfront*
- Managed day to day responsibilities for the South Waterfront projects, including outreach to stakeholders and property owners.
- Maintained the popular temporary boat launch for non-motorized boats at the future location of Suttree Landing Park.
- Hosted and attended public meetings regarding city and private developer projects, including a major announcement regarding the former Baptist Hospital site.
- Broke ground on the Cityview Riverwalk Extension, addressed additional soil concerns, construction completion is anticipated in 2013.
- Continued coordination on the South Knoxville Pedestrian Bridge with consulting team.
- Continued coordinating with appropriate agencies for necessary permits: TVA, USACE, TDOT, TDEC etc.
- Worked with consultant to continue executing the South Waterfront Brownfield Grant ($400,000) all Phase I assessments are completed and 90% of Phase II assessment work is completed.
- Worked with consultants for Constructability Review of Suttree Landing Park, anticipate putting project out for bid in Fall 2013.
- Coordinating consultant work with Engineering Department for the Fort Dickerson Road realignment with Woodlawn Pike at Chapman Highway, anticipate putting project out for bid in Fall 2013.

*Cumberland Avenue and Fort Sanders*
- Staff maintained the Cumberland Connection Blog: www.cumberlandconnections.blogspot.com
- Completed the preliminary engineering process and are continuing the right of way process for the Cumberland Ave. Corridor Project with extensive public involvement.

- Split the project into two phases: Phae1: Alcoa Highway to 22nd Street and Phase 2: 22nd Street to east of 17th Street in order to coordinate construction schedules and reduce traffic conflicts during Phase 2 construction.
- Provided new Administrative Section for Form Based Codes to MPC and City Council for approval. Continued series of public meetings with consultants on Cumberland Avenue Form Code and anticipate adoption of code in 2013.
- Continued developer assistance for Hilton Garden Inn regarding permit and design approvals for completion of construction.
- Continued coordination with University Commons for site development and construction coordination with the Cumberland Avenue Corridor Project, working towards Final Development Agreement.
- Coordinated with Engineering on the Fort Sanders sidewalk CMAQ Funds, received Environmental Clearance, anticipate construction in early 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
Parking Strategies (management/garages/meters)
Downtown Issues (vagrancy, graffiti, patio use, etc.)

**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 5th 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

| | Name | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Mayor's Office | 1 |
| DIVISION | Administration | 11 |
| SECTION | Policy/Redevelopment | 20 |

| PERFORMANCE INDICATORS* | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Service Quality: | | | | | | |
| • 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 | yes | yes |
| • Coordinate with the Census Bureau on activities to ensure an accurate population count | 8 | yes | N/A | N/A | N/A | N/A |
| Qualitative Outcome: | | | | | | |
| • 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 |
| Quantitative Output: | | | | | | |
| Downtown Incentives (TIFs, PILOTs, etc.) | 1,4 | 3 | 2 | 3 | 6 | 5 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Deputy to the Mayor | 0 | 1 | 1 |
| Director of Redevelopment | 1 | 1 | 1 |
| Administative Assistant | 0 | 1 | 0 |
| Executive Assistant | 1 | 1 | 1 |
| Special Assistant | 2 | 1 | 2 |
| Administrative Manager II | 1 | 1 | 1 |
| TOTAL | 5 | 6 | 6 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $742,636 | $741,760 | $792,250 |
| Supplies | 9,057 | 5,000 | 2,810 |
| Other | 83,003 | 96,130 | 75,390 |
| Capital | 1,182 | | |
| TOTAL | $835,878 | $842,890 | $870,450 |

## SECTION *SUMMARY* — City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Boards | 1 |
| DIVISION | Communications | 13 |
| SECTION | Communications &Government Relations | 00 |

### DESCRIPTION

The Communications section is responsible for determining media policy for the City, the training for communications outreach to constituencies served by the city including citizens, citizens boards, the media and employees. Communications prepares and distributes all Proclamations, Resolutions and Certificates.

### 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

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

### ACCOMPLISHMENTS

The Communications Division serves as a continual source of information for the media and public at large through media alerts, distribution of prepared material, and coordination of public appearances. The division prepares and updates the City of Knoxville's website and keeps an active social media presence via Twitter, Facebook, YouTube and other outlets.

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

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Website hits per day (avg.) | 1,2,4,6 | 215,000 | 179,597 | 200,000 | 185,050 | 195,000 |
| * Website updates within 48 hours | 1,2,4,6 | 96% | 96% | 97% | 97% | 98% |
| Efficiency: | | | | | | |
| * Website visitors per day | 1,2,4,6 | 2,900 | 3,068 (6months) | 3,150 | 3,660 (6months) | 3,950 |
| * Social Media (blog. YouTube, Twitter posts) | 1,2,4,6 | 155 | 700 (6 months) | 1,000 | 961 | 1,100 |
| Service Quality: | | | | | | |
| * Social Media Facebook/Twitter Followers | 1,2,4,6 | 3,300 | 5,945 | 6,100 | 12,000 | 13,000 |
| * Respond to new issues with the appropriate solution-reaching process in a timely manner | 1,2,6 | Yes | Yes | Yes | | |
| * Communication to media and public in a timely manner using various forms of communication | 1,2,6 | Yes | Yes | Yes | | |
| Qualitative Outcome: | | | | | | |
| * 24/48 hour response time to phone calls, received and media notification | 2,3,5,6 | | 95% | 98% | 98% | 98% |
| * Contacts with public, employees, organizations and legislators via phone and email | 2,3,6 | | 3,630 | 4,000 | 6,000 | 6,200 |
| Meetings with public, employees, organizations and legislators | 2,3,5 | | 62 | 75 | 250 | 255 |
| Media workshopos & Strategy sessions | 3 | | 4 | 4 | 7 | 7 |
| Stories produced from media releases/advisories | | | 95% | 98% | 95% | 96% |
| Press Conferences | 2,3,5 | | 3 (6 mos) | 3 | 9 | 9 |
| Proclamations/Certificates | 5 | | 578 | 600 | 776 | 800 |
| Speeches/Talking points | 1,5 | | 162 | 175 | 80 | 70 |
| Event Letters | 5,6 | | 46 | 54 | 50 | 55 |

| | | | | | | |
|---|---|---|---|---|---|---|
| Media releases, notifications | 5,6 | | 277 | 290 | 288 | 310 |
| Mayor's Listening/Walking Tours | 5,6 | | 3 | 4 | 4 | 4 |
| * Employee's Newsletter | 3,4,6 | | 1 | 5 | 5 | 5 |

*Has changed due to report platform

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Sr. Director of Communications | 1 | 1 | 1 |
| Public Information Officer | 1 | 1 | 1 |
| Principal Secretary | 4 | 1 | 1 |
| Webmaster | 1 | 1 | 1 |
| TOTAL | 7 | 4 | 4 |

| FINANCIAL SUMMARY | BUDGET 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $185,731 | $382,320 | $387,760 |
| Supplies | 1,158 | 4,900 | 3,450 |
| Other | 6,894 | 22,120 | 93,340 |
| Capital | | | |
| TOTAL | $193,783 | $409,340 | $484,550 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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 with in 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. Over 1,400 events go through our office per year.

**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**

- $135,000 in Sponsorships for Festival on the Fourth and Christmas in the City (Regal Celebration of Lights, Holidays on Ice, Comcast Christmas at Chilhowee, Christmas Parade and New Year's on the Square Celebration).

Continued to develop the Concerts on the Square series;

- We have created a logo and branding for the two nights of concerts (Jazz Tuesdays and Variety Thursdays) on Bill Lyon Pavilion,
- Applied for and received a Grant for the series through CBID in the amount of $3,500.
- Brought in an array of different musical acts from the KSO, Country, Blues and even a children's show with Sean McCoullough and the Kid Stuff Band. We are expanding the series with a fall schedule (if we receive additional funding from CBID)
- There has been a significant increase in our audience for both Tuesdays and Thursdays which has added a great ambiance to the Square which was the goal that we had strived to create.

The Special Events team has cultivated a relationship with Visit Knoxville team which has enabled us to communicate with each other through monthly meetings; we are working together on projects that enhance both the City of Knoxville and the East Tennessee Region.

In addition to our July Fourth celebration, we added a new event that was held on Market Square June 27th, The Patriotic Festival and Bike Parade:

- With the help of Visit Knoxville we created a poster that was placed throughout the downtown area to help promote the event.
- Families and children of all ages participated and brought their decorated bikes onto the Square to enjoy face painting and music.
- The Bike Parade began on the Square, proceeded down Gay Street to Regas and back enabling the participants to display their decorated bikes and bring the feeling of an "old fashioned" neighborhood parade to downtown.
- This also helped to promote and urge everyone to join us in World's Fair Park for the Festival on the Fourth.
- We ended the evening with our final summer concert series on the Bill Lyons Pavilion.

Christmas in the City:

- We added a window decorating contest to the Christmas in the City events with the entire downtown invited to decorate their windows for the holidays.
- An award was presented to the best window design (voting was done online)
- With the assistance of Visit Knoxville we redesigned our Christmas booklet to make it considerably more "user friendly" and distributed over 25,000 brochures throughout the City and East Tennessee Region.

The Special Events office is continually working to improve and enhance the City of Knoxville's events for the community and we look forward to serving the City in the coming year!

Sincerely,

Judith Foltz
Director of the Office of Special Events

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

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Special Events: ground breakings, ribbon cuttings, community meetings, walking tours, listening tours, city facilitated events, press events | 1,4 | 850 | 850 | 900 | 1,000 | 1,000 |
| * Contacts with public, employees, organizations, and via phone and e-mail. | 1,3,4 | 2500 | 2500 | 2600 | 2,600 | 2,600 |
| * Meetings with public, employees, organizations | 1,4 | 80 | 80 | 90 | 90 | 90 |
| Service Quality: | | | | | | |
| * Special Events Satisfaction | 4 | 95% | 95% | 95% | 95% | 95% |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Director of Special Events | 1 | 1 | 1 |
| Deputy Director | 1 | 1 | 1 |
| Intern I | 1 | 1 | 1 |
| Administrative Assistant I | 1 | 1 | 1 |
| TOTAL | 4 | 4 | 4 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $219,765 | $239,000 | $256,980 |
| Supplies | 9,554 | 25,600 | 25,600 |
| Other | 133,160 | 192,610 | 193,070 |
| Capital | | | |
| TOTAL | $362,479 | $457,210 | $475,650 |

| | *Name* | *Number* |
|---|---|---|
| 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.

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

| PERFORMANCE INDICATORS | Linked objective | 2011 | | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|---|---|
| | | target | actual | target | actual | target | actual | target |
| Quantitative Output: | | | | | | | | |
| * Calls received | 1,2 | 265,000 | 251,921 | 255,000 | 219,538 | 240,000 | 215,000 | 220,000 |
| * Service requests generated | 1,2 | 36,000 | 39,354 | 36,000 | 43,754 | 45,000 | 46,620 | 48,000 |
| Efficiency: | | | | | | | | |
| * Cost per call | 1,2 | $1.50 | $1.49 | $1.50 | $1.82 | $1.50 | $1.70 | $1.70 |
| * Average call handle time (in seconds) | 1 | 110 | 102 | 110 | 102 | 110 | 101 | 90 |
| Service Quality: | | | | | | | | |
| * Percentage of calls answered within 40 seconds | 1,2 | 80% | 68% | 80% | 77% | 80% | 83% | 80% |
| * Abandonment rate | 1 | 10% | 11.6% | 10% | 9.6% | 10% | 8.3% | 10% |
| * Percentage of service requests coded correctly | 1,2 | 99% | 99% | 99% | 99% | 99% | 99% | 99% |
| Qualitative Outcome: | | | | | | | | |
| * Transfer rate | 1,2 | 15% | 13% | 15% | 12% | 15% | 11% | 15% |
| * Percentage of internal customers satisfied with service (measured by SR feedback's) | 1,2 | 90% | 99% | 90% | 98% | 90% | 98% | 90% |
| * Percentage of external customers satisfied with service (measured by annual customer satisfaction survey) | 1,2 | 90% | 92% | 90% | 91% | 90% | 93% | 90% |

* Has changed due to report platform

| AUTHORIZED POSITIONS | 2011 | 2012 | 2013 | 2014 |
|---|---|---|---|---|
| Customer service supervisor | 1 | 1 | 1 | 1 |
| Administrative Manager II | 1 | 1 | 1 | 1 |
| Customer service representative | 4 | 4 | 4 | 4 |
| TOTAL | 6 | 6 | 6 | 6 |

| FINANCIAL SUMMARY | BUDGET 2010 | BUDGET 2011 | BUDGET 2012-13 | BUDGET 2013-14 |
|---|---|---|---|---|
| Personal Services | $314,700 | $317,590 | $339,310 | $345,590 |
| Supplies | 11,850 | 21,250 | 14,500 | 17,200 |
| Other | 68,380 | 63,800 | 70,050 | 68,620 |
| Capital | | | | |
| TOTAL | $394,930 | $402,640 | $423,860 | $431,410 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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 Christi Branscom, Deputy to the Mayor and COO.

**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**

Facilitated meetings with business groups/individuals and various departments in the city, as well as outside agencies. Examples include: Food Truck owners, Society of Broadcast Engineers, KUB and city staff about grease issues downtown, pedicabs, partybikes, temporary tent permits, indemnification clause, KAT shelter-VA College.

Continued sending satisfaction survey to those receiving Certificates of Occupancy/Completion. Also identified the need to get feedback from sub-contractors licensed by COK, architects using ProjectDox and visitors to Plans Reviews/Building Permits.

Held four successful meetings of the Business Advisory Council. Went through appointment process of an unfulfilled term.

Worked with other business resources to assist businesses. Example: TSBDC, Knoxville Chamber, Small Business Advocate-TN Comptroller of the Treasury, KAUL, Community Development, SCORE, Hispanic Chamber.

Assisted other city departments including Purchasing, Office of Neighborhoods, 311, Office of Community Relations, Special Events, Public Service, Office on Disabilities, KPD, IS, Communications, Mayor's Office, Parks & Rec, Visit Knoxville.

Requests for assistance from community including Commissioner Mike Hammond, Vice Mayor Pavlis, KUB-Mintha Roach, Ben Landers-United Way, FBI, Children's Hospital, UT Social Work,

Maryville College, UT Latino Law Student Organization, Leadership Knoxville, Girl Scouts, Girls on the Run, YWCA, Imagination Library, PlanET, East TN Foundation-Affordable Housing Trust Fund, East TN Quality Growth, East TN Development District Areawide Development Corporation, ProjectGrad, LMU, ET-PBS, Random Acts of Flowers, MLK Commemorative Commission, Bridge Refugee Services, Women's Economic Summit, UT and various individuals.

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

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| • | | New | New | | | |
| • Speaking engagements with various business associations and civic clubs | 1 | | 5 | 12 | 10 | 10 |
| • Attendance to networking events, civic, business, professional groups. | 1 | | 5 | 12 | 14 | 14 |
| • Meetings (MPC, HZC, City Council, BZA, Downtown, Downtown Design | 4 | | 20 | 40 | 33 | 30 |
| • Meetings with Business Owners, Architects, Developers | 1,3,4 | | 25 | 35 | 40 | 40 |
| • Contact New Business License Holders | 2 | | 0 | 1000 | >1000 | >1000 |
| Survey to Certificate of Occupancy/Completion Holders, | 3, 4 | | 0 | 1000 | >1000 | >1000 |
| Contact members of the Business Advisory Council | 1, 3, 4 | | 25 | 25 | 25 | 25 |
| Meetings/Calls with indivudual business owners requesting | 2 | | 20 | 40 | 35 | 35 |
| Meetings with Departments outside of City of Knoxville (Health Dept., KUB, | 1, 4 | | 8 | 4 | 8 | 10 |
| Weekly meeting with Deputy to the Mayor | 3,4 | | 25 | 50 | 40 | 25 |
| Meetings with city departments | 3,4 | | 15 | 30 | 25 | 25 |
| • Coordinate meetings with business owners and various city departments | 3,4 | | 5 | 15 | 15 | 15 |
| Service Quality: | | | | | | |
| • Emails expressing gratitude/satisfaction for assistance provided by the Office of Business Support | 2 | | 6 | 12 | 15 | 15 |

| AUTHORIZED POSITIONS | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Administrative Manager II | New | 1 | 1 |
| TOTAL | | | |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | New | $90,680 | $98,040 |
| Supplies | | 600 | 600 |
| Other | | 7,330 | 7,670 |
| Capital | | | |
| TOTAL | | $98,610 | $106,310 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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 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, waste avoidance, and city land management

4.) Infrastructure – making complete streets a priority in retrofits and new construction
5.) Sustainable Growth – ensuring our policies enable sustainable best practices
6.) Transportation – fostering commuting options that suit our community dynamics

## FY 2012-13 ACCOMPLISHMENTS

### 1.) Community Involvement – citizen input and city accountability

a.) Mayor received 2012 USGBC Green Leader Award, Advocacy Award to Office of Sustainability

b.) City received 2013 TVA Green Power Switch Award for Community of the Year

c.) Mayor received 2013 Energy Leadership - Public Service award from the Energy Efficiency Forum

d.) Gathered and analyzed new annual energy data. Measured progress toward goals and established new targets. Revamped work plan to reflect updated, data-driven initiatives.

b.) Became an Earth Hour City Challenge participant with World Wildlife Fund

c.) Gave 23 presentations to classes, community groups, state and national audiences

### 2.) Energy – efficiency and renewable energy for all sectors

a.) Installed the 90 kW 3rd party solar model at the convention center

b.) Became a DOE Better Buildings Challenge Partner (20% energy reduction by 2020)

c.) Began monthly measurement and verification of local energy consumption

d.) Pathway Lending Mayor's Challenge announced: $10,000,000 designated for commercial energy efficiency lending in Knoxville

e.) Won IBM Smart City Challenge for residential energy efficiency measures, IBM delivered Roadmap to Residential Energy Efficiency

### 3.) Goods and Services – responsible purchasing, waste avoidance, and city land management

a.) Top 20 for Bloomberg Mayors Challenge for urban agriculture food corridor idea

b.) Continued to push community garden legislation and programming (for 2014 season)

c.) City Urban Forester hired

c.) Established a no idling policy

d.) Established a waste policy

**4.) Infrastructure – making complete streets a priority in retrofits and new construction**

a.) Won TDEC Infrastructure grant application for new stormwater permitting best practices

b.) Complete Street Policy coordinator job position incorporated into City budget

**5.) Sustainable Growth – ensuring our policies enable sustainable best practice**

a.) Urban Ag Corridor legal review for zoning changes began

b.) Co-chaired the Southeast Sustainability Director's Network

**6.) Transportation – fostering commuting options that suit our community dynamics**

a.) Installed 24 public electric vehicle charging stations in partnership with DOE & ORNL

b.) Zipcar car share program launched in downtown and campus

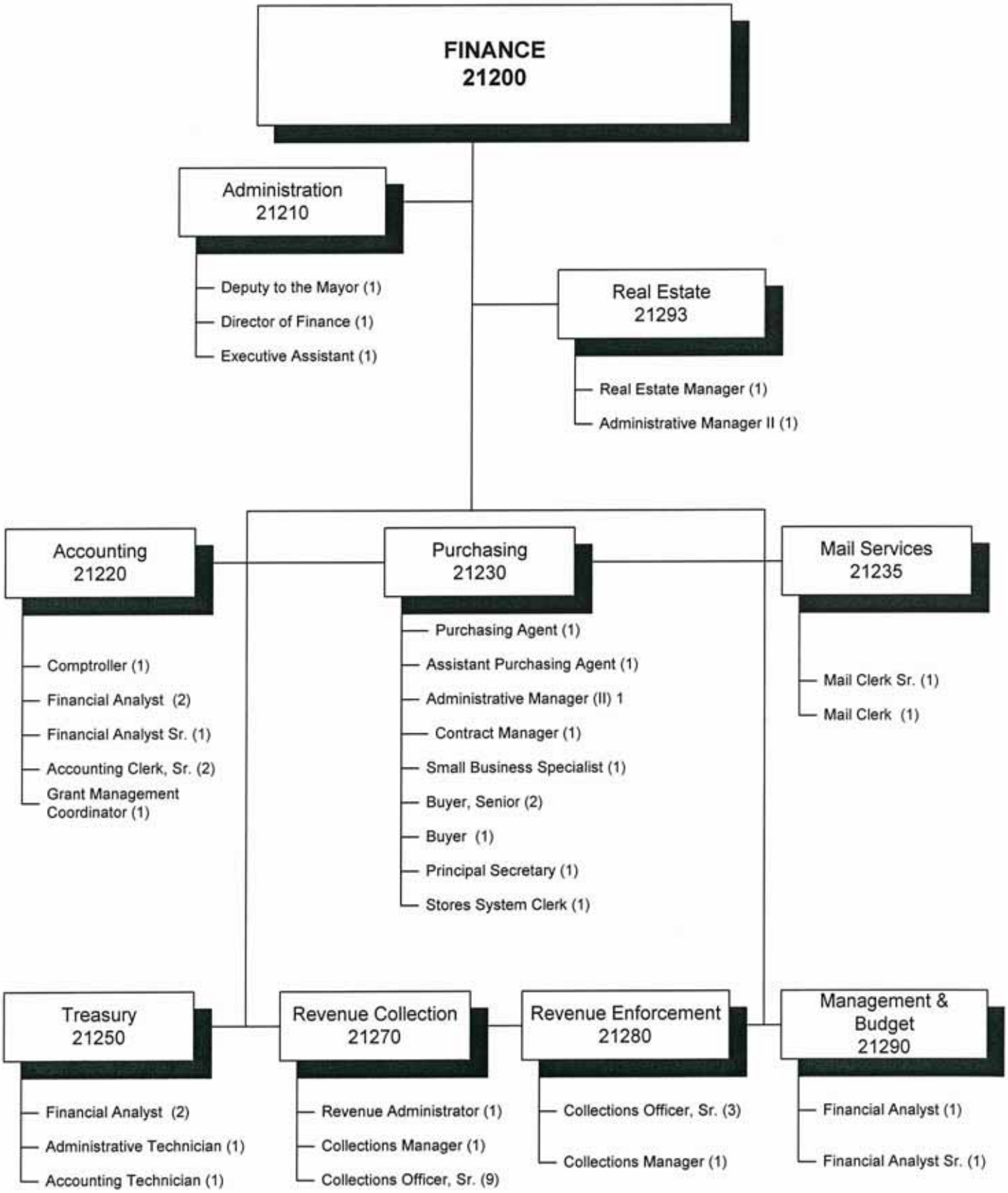
c.) Decreased peak bus stop wait times from 30 minutes to 15 minutes on key routes

| | Name | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Mayor's Office | 1 |
| DIVISION | Administration | 11 |
| SE CTION | Office of Sustainability | 70 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative / Qualitative Outputs: | | | | | | |
| * Community Involvement / Decision Making: intake and output of data (reporting tools) | 1 | New | 1 report card | Establish Data Framework | New dashboard for report generation established, feeding EPA Portfolio Manager | Update Energy Baseline Inventory / establish monthly consumption tracking |
| * Energy: Kilowat Hours Generated (kWh), Kilowatt Hours avoided (kWh) | 2 | New | 30,000,000 kWh | 40,000,000 kWh | 40,183,419 kWh | 50,000,000 kWh |
| * Goods and Services: Right of Way (policies, projects), Purchasing (policies), Waste (tons) | 3 | New | 1 policy (disposable) 3,365 tons | 2 policies, 6,100 tons | 1 policy (waste), 1 new position (forester), 8,603 tons | 1 policy (urban food), 10,000 tons |
| * Infrastructure: Stormwater, subdivision, multimodal, utlity, and street design overhauls (policies, improvements) | 4 | New | 24 EV installs | 1 policy (carsharing) | 1 policy (carsharing), 1 grant award (stormwater) | 1 policy (LED lighting retrofits / new construction) |
| * Sustainable Growth: Zoning, Energy and Building Code updates (modifications) | 5 | New | 1 (DOE Solar Code Partner) | 1 policy (energy code update) | 1 policy (energy code update) | 1 policy (overarching energy policy) |
| * Transportation: Embedding commuting into City employee options (policies, improvements) | 6 | New | 1 policy (iding implementati on | 2 (bike improvements) | 3 (commuter showers, more bike racks, new transportation coordinator | 2 (commuter incentives, bike share exploration) |
| Service Quality: | | | | | | |
| * Transparency | 1 | New | 100% | 100% | 100% | 100% |
| * Innovative Financing | 2 | New | 50% | 60% | 70% | 80% |
| * Responsible use of resources | 3 | New | 25% | 50% | 50% | 60% |
| * Accomodating use of right of way | 4 | New | 15% | 20% | 30% | 30% |
| * Practical development guidelines | 5 | New | 10% | 20% | 20% | 30% |
| * Support of alternate transit options | 6 | New | 20% | 30% | 40% | 40% |

| AUTHORIZED POSITIONS | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Office Assistant I | New | 1 | 0 |
| Special Assistant | New | 1 | 1 |
| Administrative Manager I | New | 0 | 1 |
| TOTAL | | 2 | 2 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | New | $134,280 | $153,560 |
| Supplies | | 700 | 580 |
| Other | | 11,140 | 13,230 |
| Capital | | | |
| TOTAL | | $146,120 | $167,370 |


FINANCE
21200
Administration
21210
Deputy to the Mayor (1)
Director of Finance (1)
Executive Assistant (1)
Real Estate
21293
Real Estate Manager (1)
Administrative Manager II (1)
Accounting
21220
Comptroller (1)
Financial Analyst (2)
Financial Analyst Sr. (1)
Accounting Clerk, Sr. (2)
Grant Management Coordinator (1)
Purchasing
21230
Purchasing Agent (1)
Assistant Purchasing Agent (1)
Administrative Manager (II) 1
Contract Manager (1)
Small Business Specialist (1)
Buyer, Senior (2)
Buyer (1)
Principal Secretary (1)
Stores System Clerk (1)
Mail Services
21235
Mail Clerk Sr. (1)
Mail Clerk (1)
Treasury
21250
Financial Analyst (2)
Administrative Technician (1)
Accounting Technician (1)
Revenue Collection
21270
Revenue Administrator (1)
Collections Manager (1)
Collections Officer, Sr. (9)
Revenue Enforcement
21280
Collections Officer, Sr. (3)
Collections Manager (1)
Management & Budget
21290
Financial Analyst (1)
Financial Analyst Sr. (1)

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

## *DEPARTMENTAL SUMMARY*

**DEPARTMENTAL ANALYSIS:**

The FY 13/14 budget for the Finance Department increases by $206,590, or 5.50%, when compared to the FY 12/13 budget. The budget for personal services, i.e., salaries and benefits, represents 66% of the total appropriation. This category is up by $202,050 when compared to FY 12/13. This is attributable to the across the board salary increase, rising health and pension costs, and the addition of a new position (Small Business Manager) within the Purchasing division. The allocations for supplies and other expenses grow by $3,900 and $640 respectively. The largest increase within these two categories is for software licensing fees.

| SUMMARY BY DIVISION | Actual '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| Administration (21210) | 674,293 | 507,900 | 526,100 | 18,200 | 3.58% |
| Accounting (21220) | 631,929 | 552,710 | 591,450 | 38,740 | 7.01% |
| Purchasing (21230) | 666,676 | 672,740 | 782,400 | 109,660 | 16.30% |
| Mail Room (21235) | 87,348 | 94,250 | 98,280 | 4,030 | 4.28% |
| Treasury (21250) | 363,497 | 364,640 | 377,870 | 13,230 | 3.63% |
| Revenue Collection (21270) | 698,524 | 803,540 | 842,300 | 38,760 | 4.82% |
| Revenue Enforcement (21280) | 281,870 | 359,080 | 333,330 | (25,750) | (7.17%) |
| Management & Budget (21290) | 125,554 | 200,420 | 206,640 | 6,220 | 3.10% |
| Real Estate Mgmt. (21293) | 42,349 | 199,290 | 202,790 | 3,500 | 1.76% |
| **TOTAL** | 3,572,040 | 3,754,570 | 3,961,160 | 206,590 | 5.50% |

| STAFFING SUMMARY BY DIVISION | Budget 12 | Budget '13 | Budget '14 | Change |
|---|---|---|---|---|
| Administration (21210) | 4 | 3 | 3 | - |
| Accounting (21220) | 7 | 7 | 7 | - |
| Purchasing (21230) | 8 | 9 | 10 | 1 |
| Mail Room (21235) | 2 | 2 | 2 | - |
| Treasury (21250) | 4 | 4 | 4 | - |
| Revenue Collection (21270) | 11 | 10 | 10 | - |
| Revenue Enforcement (21280) | 4 | 4 | 4 | - |
| Management & Budget (21290) | 2 | 2 | 2 | - |
| Real Estate Mgmt. (21293) | - | 2 | 2 | - |
| **TOTAL** | 42 | 43 | 44 | 1 |

| | 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 restructured and/or refunded two existing bond issues. The total savings from the refunded issue were approximately $18.2 million or $1.4 million per year. The restructured issue eliminated basis risk on a hedged issue.

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

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 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 | ($5,539) | $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 | | AA1 | AA1 | AA1 | AA1 | AA1 |
| * Standard and Poors | 1 | AA+ | AA+ | AA+ | AA+ | AA+ |
| * Fitch Investor Services | | AAA | AAA | AAA | AAA | AAA |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Executive Assistant | 1 | 1 | 1 |
| Real Estate Manager | 1 | 0 | 0 |
| Deputy to the Mayor | 1 | 1 | 1 |
| Finance Director | 1 | 1 | 1 |
| TOTAL | 4 | 3 | 3 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $488,513 | $419,870 | $438,030 |
| Supplies | 4,078 | 2,400 | 2,400 |
| Other | 181,703 | 85,630 | 85,670 |
| Capital | 0 | 0 | 0 |
| TOTAL | $674,294 | $507,900 | $526,100 |

## *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 continue keeping the annual auditor's adjusting entries at zero.

(4) To prepare timely interim financial statements on an, at least, quarterly basis.

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

| **PERFORMANCE INDICATORS** | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 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** | 2012 | 2013 | 2014 |
|---|---|---|---|
| Accounting Clerk, Sr. | 2 | 2 | 2 |
| Finance Specialist | 0 | 1 | 0 |
| Financial Analyst | 1 | 1 | 2 |
| Financial Analyst, Sr. | 2 | 1 | 1 |
| Comptroller | 1 | 1 | 1 |
| Grants Coordinator | 1 | 1 | 1 |
| TOTAL | 7 | 7 | 7 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $562,316 | $487,000 | $525,430 |
| Supplies | 10,451 | 2,300 | 5,980 |
| Other | 57,849 | 63,410 | 60,040 |
| Capital | 0 | 0 | 0 |
| TOTAL | $630,616 | $552,710 | $591,450 |

## *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. Manage a successful energy savings performance contract with Ameresco. This contract will save the City of Knoxville $20,000+ over 18 years; contract is currently on target to meet projected savings.

B. Maintain effective management of the various City contracts which previously had no oversight (22 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. Hire newly funded Administrative Manager to serve as Small Business manager; work with this person to organize, facilitate, and streamline office practice and procedure as the Purchasing Division continues to work toward the established goal of doing 10 percent of City business with DBEs.

   B. Execute a successful 2014 business breakfast event to promote diversity in City contracts and procurements

   C. Effectively track the number of quotes solicited from DBEs

   D. 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 minority-owned businesses

   E. Implement the administration-approved portions of the plan developed by the Purchasing Agent and the Black Business and Contractors Association (BBCA)

4. **Continue to provide effective managerial oversight of all the City's American Recovery and Reinvestment Act (ARRA) grants and subsequent projects/contracts such that the City of Knoxville successfully adheres to the Federal government's requirements.**

   A. Monitor departmental recordkeeping to ensure conformity with federal requirements.

   B. Review all reports for accuracy prior to submission to federal agencies and central repository.

   C. Ensure contract compliance with special conditions per grant and in accordance with OMB guidance.

5. **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 (SSC) 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.

6. **Maintain the integrity of the procurement process in a manner that facilitates competitive bidding for all while closely adhering to the City of Knoxville's procurement code.**

   A. Continue to maintain a record in which no vendor wins a procurement protest.

   B. Execute managerial oversight of selection panels for high dollar/visibility procurements ($250K and above) in such a manner that selections are above reproach.

7. **Perform "other duties" as assigned by the Director of Finance**

A. Continue to ensure the conduct of the TVA & I Fair runs smoothly, equitably, and to standard in order to meet the Mayor's intent to have good relations between the Fair and the City.

B. Continue to ensure contract compliance for the Knology contract.

C. Perform additional duties and special projects as assigned.

## ACCOMPLISHMENTS

### 1. Procurement

Conducted an analysis of payments for procurements below $5,000 which did not, per State law, need to be competed; the analysis identified four commodities that, in the aggregate, exceeded $5,000 City-wide and needed to be competed. Purchasing competed and developed fixed price agreements for three of the four commodities.

### 2. American Recovery and Reinvestment Act (ARRA)

Managed the City's two active ARRA contracts, for a value of $70,000, such that the funding expenditures are on track, reports are on time and to standard.

### 3. Contract Management

A. Identified and deobligated $1,054,745 of City funds

B. Completed the review of all existing contracts for insurance and bond requirements such that all insurance certificates and bonds are up to date

C. Successfully achieved stated objective to manage the Ameresco energy saving performance contract, which will save the City $20,000+ over 18 years

D. Successfully achieved stated objective of managing 22 City-wide contracts that do not have department oversight

### 4. Surplus Property

A. Hired and trained new Store Systems Clerk to assume duties for both warehoused and impounded/surplused vehicles.

B. Provided oversight and management of disposal of all City surplus property, including impound auctions, on-line auctions, and real property sales.

C. Warehoused surplus successfully transferred from old State Street Warehouse to new warehouse location at Lakeshore.

### 5. Other Division Initiatives

A. Ensured the conduct of the TVA & I Fair for FY 13 ran smoothly, equitably, and to standard in order to meet the Mayor's intent to have good relations between the Fair and the City.

B. Ensured contract compliance for the Knology contract.

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

| **PERFORMANCE INDICATORS** | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | target | actual | target | actual | target |
| Efficiency: | | | | | | |
| * Average time to process a standard requisition | NA | 12.5 | 14.5 | 12.5 | 14 | 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** | 2012 | 2013 | 2014 |
|---|---|---|---|
| Buyer | 1 | 1 | 1 |
| Stores System Clerk | 0 | 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 | 0 | 1 |
| Assistant Purchasing Agent | 1 | 1 | 1 |
| Purchasing Agent | 1 | 1 | 1 |
| TOTAL | 8 | 9 | 10 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $542,087 | $606,530 | $710,560 |
| Supplies | 5,093 | 4,900 | 4,500 |
| Other | 119,056 | 61,310 | 67,340 |
| Capital | 0 | 0 | 0 |
| TOTAL | $666,236 | $672,740 | $782,400 |

## *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.**

| | Name | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Finance | 2 |
| DIVISION | Financial Services | 12 |
| SECTION | Mail Services | 35 |

| **PERFORMANCE INDICATORS** | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Mail Sent using Postal Service | N/A | 99,000 | 149,651 | 99,000 | 141,425 | 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 | 32 | 32 | 33 | 33 | 33 |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| Mail Clerk | 1 | 1 | 1 |
| Mail Clerk, Sr. | 1 | 1 | 1 |
| Mail Room Supervisor | 0 | 0 | 0 |
| TOTAL | 2 | 2 | 2 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $65,819 | $74,210 | $76,890 |
| Supplies | 844 | $1,100 | $990 |
| Other | 7,445 | $18,940 | $20,400 |
| Capital | 0 | 0 | 0 |
| TOTAL | $74,108 | $94,250 | $98,280 |

| | 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.

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

| PERFORMANCE INDICATORS | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Number of direct deposit participants | 1 | 1,600 | 1,643 | 1,600 | 1,731 | 1,700 |
| * Number of deferred compensation participants | 1 | 1,100 | 1,237 | 1,200 | 1,284 | 1,250 |
| * General Fund interest earned ($'s) | 2 | 465,000 | 245,279 | 465,000 | 292,563 | 245,000 |
| Service Quality: | | | | | | |
| * Number of payroll checks reissued due to errors | 3 | 5 | 3 | 5 | 3 | 5 |
| Qualitative Outcome: | | | | | | |
| * Rate of return on investment | 2 | 0.50% | 0.57% | 0.40% | 0.50% | 0.40% |
| * Return in excess of established benchmark (in basis points) | 2 | 10 | 63 | 10 | 41 | 30 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Administrative Technician | 1 | 1 | 1 |
| Accounting Technician | 1 | 1 | 1 |
| Financial Analyst | 1 | 2 | 2 |
| Financial Analyst, Sr. | 1 | 0 | 0 |
| TOTAL | 4 | 4 | 4 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $224,981 | $232,010 | $243,160 |
| Supplies | 9,000 | 9,100 | 9,300 |
| Other | 122,273 | 123,530 | 125,410 |
| Capital | 0 | 0 | 0 |
| TOTAL | $356,254 | $364,640 | $377,870 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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 1st 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.

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

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Maintain high level of current REAL PROPERTY tax collections | 3 | 96.00% | 95.15 | 96.00% | 96.76% | 96.00% |
| * Maintain high level of current PERSONAL PROPERTY tax collections | 3 | | | 96.00% | 94.48% | 96.00% |
| * Maintain high level of current PUBLIC UTILITY tax collections | 3 | | | 96.00% | 92.70% | 96.00% |
| Increase number of Bank Draft Accounts | 1 | 475 | 482 | 500 | 505 | 500 |
| Efficiency: | | | | | | |
| * Reduce cost of collection as monitored by cost per $100 collected | 5 | $0.45 | $0.56 | $0.50 | $0.48 | $0.45 |
| * Reduce overtime cost during Property Tax Season | 3,5 | $1,500 | $1,125 | $1,500 | $814 | $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 | 2012 | 2013 | 2014 |
|---|---|---|---|
| Office Assistant I | 0 | 0 | 0 |
| Collections Officer | 2 | 2 | 0 |
| Collections Officer, Sr. | 6 | 6 | 9 |
| Collections Supervisor | 0 | 0 | 0 |
| Collections Manager | 1 | 1 | 0 |
| Revenue Administrator | 1 | 1 | 0 |
| TOTAL | 9 | 9 | 9 |

| FINANCIAL SUMMARY | Actual 2012 | Budget 2013 | Budget 2014 |
|---|---|---|---|
| Personal Services | $435,700 | $484,380 | $523,840 |
| Supplies | 3,722 | 10,000 | 10,000 |
| Other | 254,170 | 309,160 | 308,460 |
| Capital | 0 | 0 | 0 |
| TOTAL | $693,592 | $803,540 | $842,300 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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.
- Conducted first Surplus Property Auction.
- 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.

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

| PERFORMANCE INDICATORS | Linked objective | 2011 target | 2011 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| • Maintain high level of delinquent real property tax collections | 1 | 60.00% | 65.81% | 60.00% | 72.12% | 60.00% |
| • Maintain high level of delinquent personal property tax collections | 1 | 30.00% | 13.61% | 20.00% | 13.18% | 20.00% |
| • Maintain high level of delinquent public utility tax collections | 1 | 25.00% | 41.36% | 25.00% | 13.92% | 25.00% |
| • Decrease ratio of targeted tax sale properties PULLED prior to sale. | 1 | 10.0% | N/A | 15.0% | N/A | 15.0% |
| Efficiency: | | | | | | |
| • Increase % of targeted sale properties resolved prior to sale. | 1 | 70.0% | N/A | 70.0% | N/A | 70.0% |
| Service Quality: | | | | | | |
| • Address all inquiries timely and conclusively | 2 | 95% | 95% | 95% | 95% | 95% |
| Qualitative Outcome: | | | | | | |
| • Determine uncollectible tax accounts and acquire authorization to write off | 1 | 75% | 80% | 80% | 75% | 80% |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Collections Officer, Sr. | 3 | 3 | 3 |
| Collections Manager | 0 | 0 | 0 |
| Revenue Administrator | 1 | 1 | 1 |
| TOTAL | 4 | 4 | 4 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $227,459 | $235,900 | $212,440 |
| Supplies | 268 | 300 | 800 |
| Other | 54,145 | 122,880 | 120,090 |
| Capital | 0 | 0 | 0 |
| TOTAL | $281,872 | $359,080 | $333,330 |

## *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.

### ACCOMPLISHMENTS

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

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Number of contracts processed | 4 | | | | | |
| * Number of civil service forms processed | 4 | 1,000 | | 1,000 | | |
| * Percentage of departments reporting performance measurements | 5 | 100% | 90% | 100% | | |
| Efficiency: | | | | | | |
| * Percent of civil service forms processed within 2 business days of receipt | 4 | 97% | 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 | 2012 | 2013 | 2014 |
|---|---|---|---|
| Financial Analyst | 1 | 1 | 1 |
| Financial Analyst, Sr. | 1 | 1 | 1 |
| TOTAL | 2 | 2 | 2 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $98,398 | $160,620 | $167,850 |
| Supplies | 842 | 2,300 | 2,300 |
| Other | 26,313 | 37,500 | 36,490 |
| Capital | 0 | 0 | 0 |
| TOTAL | $125,553 | $200,420 | $206,640 |

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

## DESCRIPTION

Prior to FY13, the Real Estate Division was part of the Finance Administration function. The real estate division is charged the management of real estate property. Acquire and dispose of real property in a timely and 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

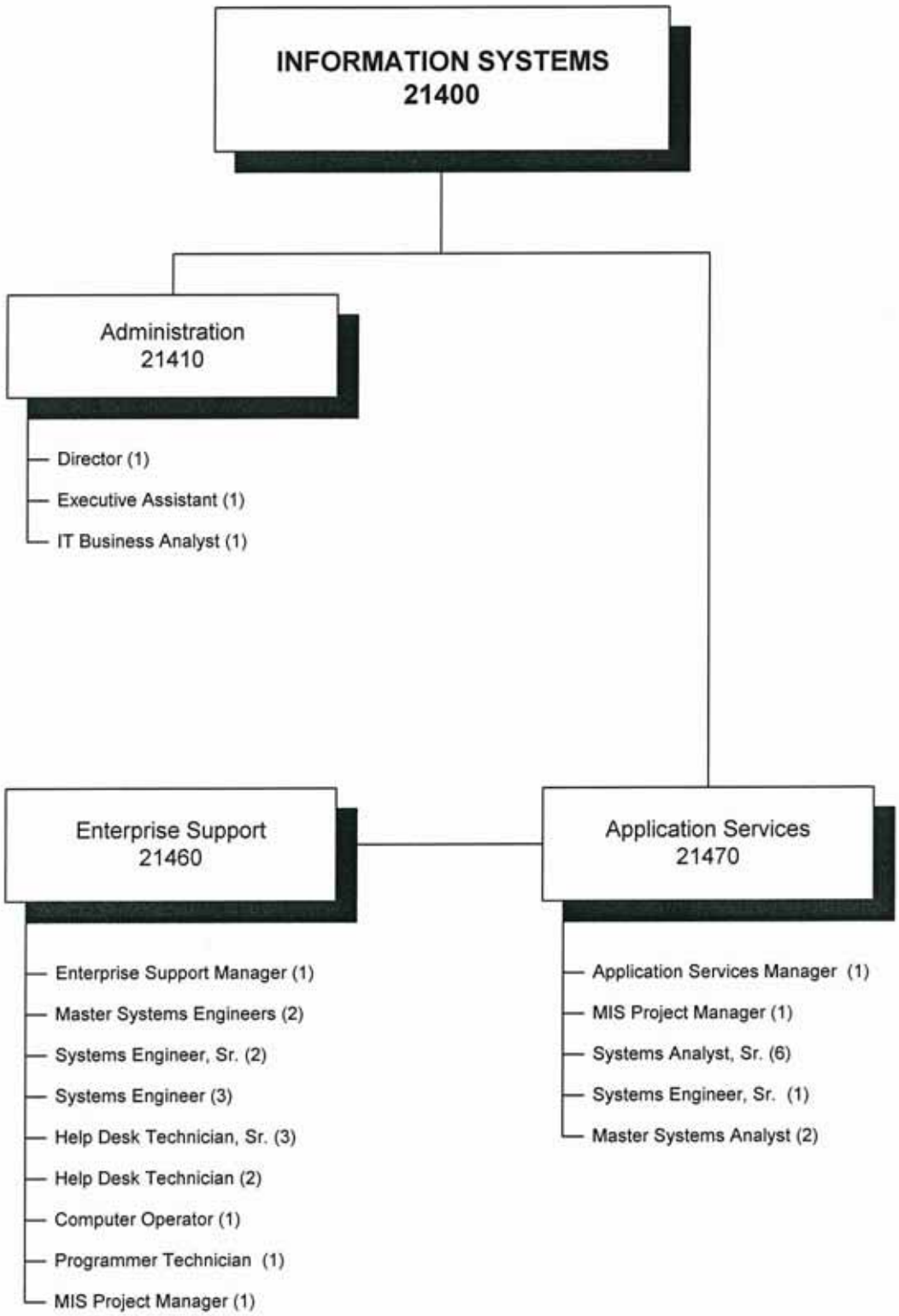
Staff coordinated the disposal of numerous properties acquired through tax foreclosure. The staff also helped in the development of a process to sell "underwater" tax foreclosures at fair market values.

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

| **PERFORMANCE INDICATORS** | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Maintain Real Estate Database | 2 | 1 | 1 | 1 | 1 | 1 |
| * Acquire property for various city projects | 1 | 1 | 1 | 1 | 1 | 1 |
| * Sell Surplus Property | 1 | 1 | 1 | 1 | 1 | 1 |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| Real Estate Manager | 0 | 1 | 1 |
| Administrative Manager II | 0 | 1 | 1 |
| TOTAL | 0 | 2 | 2 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $42,350 | $187,840 | $192,210 |
| Supplies | 0 | 400 | 430 |
| Other | 0 | 11,050 | 10,150 |
| Capital | 0 | 0 | 0 |
| TOTAL | $42,350 | $199,290 | $202,790 |


INFORMATION SYSTEMS
21400
Administration
21410
Director (1)
Executive Assistant (1)
IT Business Analyst (1)
Enterprise Support
21460
Enterprise Support Manager (1)
Master Systems Engineers (2)
Systems Engineer, Sr. (2)
Systems Engineer (3)
Help Desk Technician, Sr. (3)
Help Desk Technician (2)
Computer Operator (1)
Programmer Technician (1)
MIS Project Manager (1)
Application Services
21470
Application Services Manager (1)
MIS Project Manager (1)
Systems Analyst, Sr. (6)
Systems Engineer, Sr. (1)
Master Systems Analyst (2)

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

***DIVISION SUMMARY***

**DEPARTMENTAL ANALYSIS:**

The FY 13/14 budget for Information Systems is $4,303,610. This represents a decrease of $7,040 (.16%) when compared to FY 12/13.

Salary expenses remain constant, and includes the 2.5% salary increase effective July 1, 2013.

Computer maintenance charges were reclassified from the other expenses category to supplies resulting in an increase of $609,010 in supplies and an offsetting decrease of $609,010 in other expenses.

Other charges also decreased by an additional $68,950. These monies were appropriated for computer maintenance charges in other operating departments. This accounting change will result in more accurate reporting of operating costs per city department.

| SUMMARY BY DIVISION | Actual '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| Administration (21410) | $ 442,992 | $ 566,170 | $ 565,230 | $ (940) | -.17% |
| Enterprise Support (21460) | 2,004,636 | 2,173,300 | 2,049,570 | (123,730) | -5.69% |
| Application Services (21470) | 1,507,718 | 1,571,180 | 1,688,810 | 117,630 | 7.49% |
| **TOTAL** | $3,955,346 | $4,310,650 | $4,303,610 | $102,430 | -0.16% |

| STAFFING SUMMARY BY DIVISION | Budget 12 | Budget '13 | Budget '14 | Change |
|---|---|---|---|---|
| Administration (21410) | 3 | 3 | 3 | 0 |
| Enterprise Support (21460) | 16 | 16 | 16 | 0 |
| Application Services (21470) | 11 | 11 | 11 | 0 |
| **TOTAL** | 30 | 30 | 30 | 0 |

## *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 Project Management and Vendor Selection for Web Re-Design Project

(2) Provide Project Management and Vendor Selection for Work Order/311 Replacement

(3) Provide Project Management and Vendor Selection for Fleet AVL System

(4) Create procedure/training manuals for new system (see 1-3 above)

(5) Purchase Patrol Laptops and Printers, Fire Dept. Mobile Devices, Servers, W/S, etc.

(6) Create RFP for Time Clock solutions

(7) Create RFP for Laser speed detection devices

### ACOMPLISHMENTS

(1) Perform analysis, create RFP for Work Management & AVL System

(2) Create Maintenance Software RFP for KAT

(3) Performed analysis and suggest solution to track performance

(4) Created city wide imaging policy and procedures

(5) Reorganized and digitized contract and license files

(6) Assisted in training and testing of new systems

(7) Completed Continuity of Operations Manual (Phase I)

(8) Created procedural manuals for KPD RMS users

## *SECTION SUMMARY* City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Number of years records stored | 1 | 20 | 20 | 20 | 20 | 20 |
| * Number of requests for service processed | 2 | 1000 | 1353 | 1000 | 1285 | 1000 |
| * No. electronic forms/interactive documents | 3 | 2 | 0 | 0 | 0 | 0 |
| * New Intranet Site | 4 | 1 | 1 | 0 | 0 | 0 |
| * Number of Requests for Proposals Issued | 5 | 2 | 2 | 2 | 4 | 2 |
| Efficiency: | | | | | | |
| * Average time (min) to receive goods/services | 4 | 10 | 10 | 10 | 10 | 10 |
| * Average time (min) to process a request for service | | 10 | 10 | 10 | 10 | 10 |
| Service Quality: | | | | | | |
| * Percentage satisfied customers | 2 | 80% | 85% | 80% | 80% | 85% |
| Qualitative Outcome: | | | | | | |
| * Percentage increase storage space | 1 | 5% | 5% | 5% | 5% | 5% |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Director | 1 | 1 | 1 |
| Executive Assistant | 1 | 1 | 1 |
| IT Business Analyst | 1 | 1 | 1 |
| TOTAL | 3 | 3 | 3 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $314,185 | $336,770 | $353,710 |
| Supplies | 1,948 | 6,500 | 6,500 |
| Other | 151,972 | 222,900 | 205,020 |
| Capital | 0 | 0 | 0 |
| TOTAL | $468,105 | $566,170 | $565,230 |

## *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) Replace five (5) Servers used by Project Dox

(2) Replace SQLServer city database server (CitySQL)

(3) Replace CityWeb for new Firehouse Web Application

(4) Replace 300 patrol laptops with tablet devices

(5) Supply/Install/ Configure Hardware for WorkOrder and AVL Project

(6) Supply/ Hardware for Fire Department 911 Mobile Project

(7) Complete migration all users to new Windows domain

(8) Implement MicroSoft SCCM (new remote installation tool)

(9) Replace Juniper (Security) appliance.

(10) Implement new Network security software

(11) Replace or Host Internet City web server

## ACCOMPLISHMENTS

(1) Setup ORBIT Recovery Servers

(2) Migrated Novell File and Print Services to MicroSoft Windows

(3) Completed over 500 users migration to new domain

(4) Reimaged/upgraded KPD Patrol laptops

(5) Setup remote access for patrol to network drives

(6) Upgraded KPD Video System and Backup

(7) KPD East Precinct Relocation

(8) Evaluated KPD Patrol Car Hardware Requirements. Recommended hardware and went out for bid for supplier.

(9) Completed hardware/switch installation for Phase II Network Infrastructure Upgrade

## *SECTION SUMMARY* — City of Knoxville

| | Name | Number |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Finance | 2 |
| DIVISION | Information System | 14 |
| SECTION | Enterprise Support | 60 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| Completed Requests for Service | | 800 | 945 | 800 | 839 | 800 |
| Network Increase in Speed | | | | | | |
| Efficiency: | | | | | | |
| • Reduce Help Desk Cost related to network issues | | 90% | 90% | | | |
| Service Quality: | | | | | | |
| • Percentage of Satisfied Customers (survey results) | 3 | 80% | 85% | 80% | 87% | |
| Qualitative Outcome: | | | | | | |
| Research and implement an archival email solution | 4 | | 100% | | | |
| Replace property tax, court, rehab, and permitting servers | 5 | | 30% | 100% | 0% | |
| Install and configure city court web and application servers | 5 | | 100% | | | |
| Qualitative Outcome: | | | | | | |
| Replace Financial (ORBIT) Hardware | 5 | 100% | 100% | | | |
| Replace 311 Hardware | 5 | 100% | 20% | 100% | 0% | |
| Replace KPD RMS Hardware | 5 | 100% | 100% | | | |
| Move from Groupwise Email to Exchange | 5 | 50% | 100% | | | |
| Novell to Windows File and Printer Migration | 5 | 50% | | 100% | 100% | |
| Desktop Migration to Windows 7 | 5 | 20% | 20% | 50% | 30% | |
| Replace (7) Servers for Project Dox, CitySQL, and Firehouse | | | | | | 100% |
| Replace 300 patrol laptops with tablet devices | 5 | | | | | 100% |
| Supply/Install/ Configure Hardware WorkOrder/ AVL Project | | | | | | 100% |
| Supply/ Hardware for Fire Dept 911 Project | | | | | | 100% |
| Complete MicroSoft SCCM (remote tool) install | 5 | | | | | 100% |
| Replace Juniper (Security) Appliance | 5 | | | | | 100% |
| Implement New Network Security | | | | | | 100% |
| Replace/Outsource Internet web server | 5 | | | | | 100% |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| 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 | 2 | 1 | 1 |
| Help Desk Tech,Sr | 3 | 4 | 4 |
| MIS Project Manager | 1 | 1 | 1 |
| TOTAL | 16 | 16 | 16 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $1,196,840 | $1,291,220 | $1,296,920 |
| Supplies | 2,515 | 55,000 | 239,060 |
| Other | 339,530 | 827,080 | 513,590 |
| Capital | 0 | 0 | 0 |
| TOTAL | $1,538,885 | $2,173,300 | $2,049,570 |

## *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) Create Property Tax/ Business Tax web-enabled solution

(4) Upgrade Oracle databases to 11g versions

(5) Upgrade Firehouse software to FireHouse Web

(6) Implement KAT maintenance software (STARTRAN)

(7) Upgrade Project Dox system

(8) Implement automated time clock solutions for fleet and public service

(9) Implement Benefits Administration software

### ACCOMPLISHMENTS

(1) Implemented Imaging for City Court documents

(2) Implemented Civil Service e-Recruit for Online Applications

(3) Created Fire EMS Request for Proposals

(4) Completed City-Wide Agenda Automation System

(5) Upgraded IronSpeed and Ironspeed web applications

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

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

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| To improve city court records management and payment processing | | | | | | |
| Provide an improved process for parking ticket. | | 1st Qtr | 4th Qtr | | | |
| Upgrade Oracle Financials | | 1st Qtr | 100% | | | |
| Replace KPD records management system | | 3rd Qtr | 100% | | | |
| Upgrade 311 Software | | 4th Qtr | | 3rd Qtr | Deferred | |
| Assist in Agenda Automation Implementation | | 3rd Qtr | 50% | 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 | | 4th Qtr | 20% | 50% | 50% | |
| Implement Work Order for 311 & Public Service | | | | | | 100% |
| Replace Codes Enforcement Software | | | | | | 30% |
| Web-enable Property/Business Tax System | | | | | | 100% |
| Upgrade Oracle Databases | | | | | | 30% |
| Upgrade Firehouse to Firehouse Web | | | | | | 100% |
| Implement KAT Maintenance System | | | | | | 100% |
| Impiment Automated Time Clocks for Fleet and Public Service | | | | | | 100% |
| Implement Benefits Administration for Employee Relations | | | | | | 50% |
| Upgrade Project Dox Software | | | | | | 100% |
| Efficiency: | | | | | | |
| Total Documents Scanned | 2 | 2000 | | | | |
| Completed Requests for Service | 2 | 250 | 270 | 250 | 152 | |
| Service Quality: | | | | | | |
| Percentage of Satisfied Customers | 3 | 80% | 80% | 80% | 80% | |
| Qualitative Outcome: | | | | | | |
| Time to Locate Document | 5 | 30 Sec | 30 Sec | 10 Sec | 10 sec | |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| 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 |
| TOTAL | 11 | 11 | 11 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $1,085,819 | $1,137,550 | $1,176,820 |
| Supplies | 1,127 | 4,300 | 429,250 |
| Other | 420,772 | 429,330 | 82,740 |
| Capital | 0 | 0 | 0 |
| TOTAL | $1,507,718 | $1,571,180 | $1,688,810 |

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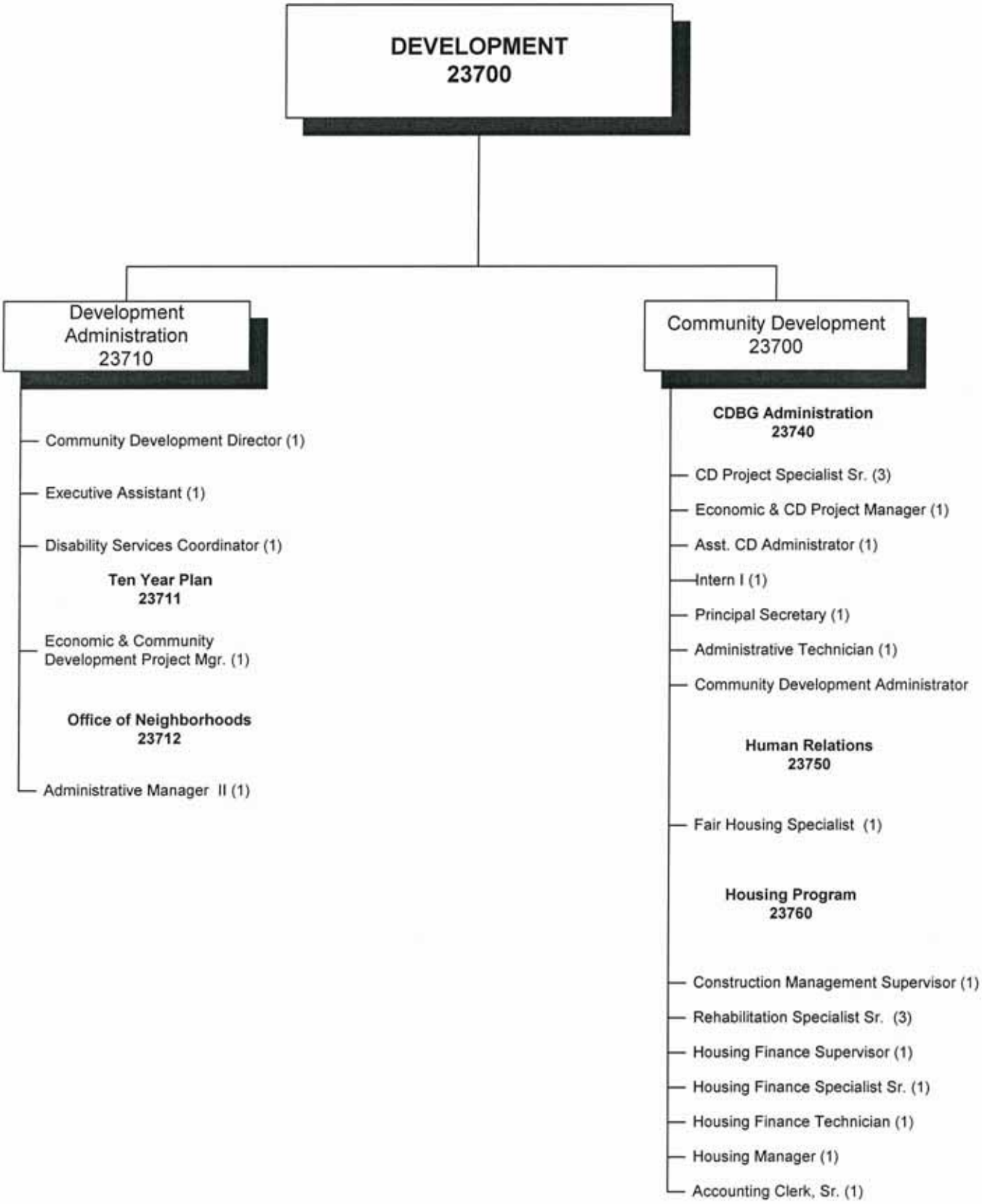

DEVELOPMENT
23700
Development Administration
23710
Community Development Director (1)
Executive Assistant (1)
Disability Services Coordinator (1)
Ten Year Plan
23711
Economic & Community Development Project Mgr. (1)
Office of Neighborhoods
23712
Administrative Manager II (1)
Community Development
23700
CDBG Administration
23740
CD Project Specialist Sr. (3)
Economic & CD Project Manager (1)
Asst. CD Administrator (1)
Intern I (1)
Principal Secretary (1)
Administrative Technician (1)
Community Development Administrator
Human Relations
23750
Fair Housing Specialist (1)
Housing Program
23760
Construction Management Supervisor (1)
Rehabilitation Specialist Sr. (3)
Housing Finance Supervisor (1)
Housing Finance Specialist Sr. (1)
Housing Finance Technician (1)
Housing Manager (1)
Accounting Clerk, Sr. (1)

# City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Finance and Accountability | 2 |
| DIVISION | Community Development | 37 |
| SECTION | Administration | 10, 12 |

## DESCRIPTION

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

## GOAL STATEMENT

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

## OBJECTIVES

(1) To effectively administer the Community Development Department by assuring program oversight; federal regulatory compliance; trained and competent staff; and financial accountability.

(2) To provide leadership for innovative programming and strategic leveraging of available resources.

(3) To ensure accessibility at public facilities throughout the city and to promote education, outreach, and training programs in support of ADA compliance.

(4) Through the Office of Neighborhoods, to serve as a liaison between neighborhoods and city government and to strengthen neighborhoods through the development of strong, effective neighborhood associations.

## ACCOMPLISHMENTS

- Provided staff support for the Homeless Coalition and the Continuum of Care; coordinated annual Continuum of Care application to HUD, yielding $1.24 million in HUD grants to local homeless services agencies.
- Advised the Mayor on homelessness issues.
- Worked with KCDC to help facilitate the process for awarding Project Based Vouchers for supportive housing.
- Developed recommendations for the process of developing a revised community plan to end homelessness; began development of the revised plan.

The Disability Services Offices ended the 2013 fiscal year with these accomplishments:

- Managed inquiries from at least 139 individuals who needed information or assistance, based on a disability.
- Attended various disability-related meetings including the CODI's hosted "Meeting In a Box" for PlanET; discussion with members of UTK's "Freedom By Design" team; regular meetings of the Knoxville Area Employment Consortium, (KAEC)
- Met with Executive Committee of KAEC and several Nashville-area professionals interested in creating a KAEC-like body in middle TN.
- Provided technical assistance to various City departments including: Engineering (re Curb Cut and Sidewalk Replacement programs, Law (re letting an RFQ for performing an ADA survey and drafting of a Transition Plan and settlement of ADA lawsuit;) Purchasing (rre drafting and letting an RFQ for the ADA project,) 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;) KFD (to discuss how to accommodate employee with a disability;) Civil Service (to consider current employee accommodation process) and Office of Neighborhoods to provide accommodations to people with disabilites attending the Neighborhoods Conference.
- Coordinator worked with KPD, the District Attorney's office, the disABILITY Resource Center and Southeastern Guide Dog School to remove a service animal from the home of a senior whose health would not allow him to take proper care of the animal. The senior was referred for assistance from APS and the dog was re-housed.
- Coordinator provided input on State Street garage expansion, along with Knox County ADA Coordinator.
- Coordinator met with PBA and Knox County ADA Coordinator onsite to review plans for renovations to the Richard Bean Juvenile Justice Center and offer suggestions for ensuring accessibility.
- Coordinator was Co-Chair of Steering Committee along with the former President of The TN Association of Interior Designers, the Construction Specification Institute of Knoxville and UTK to plan "The Accessibility Event" for fall.
- Coordinator 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.)
- Coordinator attended regular meetings of Project Help, Epilepsy Foundation of East TN and facilitated meetings of the TN Council on Developmental Disabilities (for which Coordinator is current Chair).
- Coordinator met with new THDA Executive Director and other THDA staff, along with Community Development Director, CD Administrator and Housing Construction Supervisor to continue the dialogue about maintaining certification program formerly known as Easy Living Homes in Knoxville and how the City's staff may be able to assist THDA with the inspection process. (New program name: Flexible Home Concepts).
- Coordinator presented at several meetings or conferences including:

- The 2012 Regional NCDA Conference (in Atlanta) to discuss the City's phenomenal success with implementing visitable housing and explaining how we went about it.
- The TN Chapter of the National Federation of the Blind's annual conference to give overview of the ADA
- The "Social Issues" day at CAC's Community Leadership program
- The October meeting of the Construction Specifications Institute (CSI)
- The "Visitable Housing" panel for the Accessibility Event
- The "Practical Access" panel for the Accessibility Event Forum

- Coordinator attended or provided training on accessibility/PWDs to: various City departments (for DMD), clients of the TN Rehabilitation Center (Maryville,) employees of the FBI re the ADA, PBA Security officers regarding Disability Sensitivity and the ADA, UTK College of Law's third year students to look at the ADA and as a panel member during UTK's Disability Issues Conference
- Coordinator spoke to TN state employees about possible move into Baker Building on campus of former LMHI and offered suggestions or increasing access.
- Coordinator answered media inquiries or provided information for the following issues: promoting the inaugural Accessibility Event, and the law's protection of service animals and what business owners must know about allowing services animals into their place of business.
- Coordinator 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 addition to working on the "survey" committee, Coordinator is also activiely working with an "accessible taxi" committee to bring accessible cabs to Knoxville.
- Coordinator worked with the PlanET Outreach Coordinator to host a five-county disability-focused forum as a way to have the disability community's needs represented in the 30-year PlanET planning project.
- Coordinator continued involvement with the Equity Team for Together! Healthy Knox, and attended a number of meetings of the Knoxville Area Disability Connection
- Coordinator, as a member of the board of directors for Rebuilding Together Knoxville participated in two weekend build projects. Each project assisted a person with a disability by building a ramp on a home and making safe and livable the home of a person who is legally blind.
- The Coordinator assisted CODI with outreach to the community to see who might want to be nominated to CODI; response was overwhelming with way more nominees than available slots. CODI will now involve people with types disabilities previously not represented.
- The Coordinator 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 Director with "hiring" two interns with disabilities.
- 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

The Office of Neighborhoods completed the 2013 fiscal year with these accomplishments:

- **Blighted Property**
- Continued to work on blighted property issues, laying the groundwork for creation of "neighborhood working groups" to collaborate with the city on blighted properties at the neighborhood and street level. Created a second AmeriCorps position aimed squarely at working with neighborhoods to address blighted property concerns. Participated in the inter-departmental ABV Committee.

- **Building Strong Neighborhood Organizations Training Program**
- ON staff member Jackie Clay continued to work with a "Curriculum Committee" of neighborhood and community organizers to design the "Building Strong Neighborhood Organizations" course, which is now 90% complete.

- **Citizen Service**: Responded to numerous individuals who find their way to my phone number looking for resolution of a wide variety of issues. Usually they come to me by way of referral, and rather than passing them along to someone else, I do my best to learn the nature of the complaint, find a department to respond, or at least get them to the person I know can respond.

- **Consultation**
- Provided consultation services to several neighborhood groups. For example, I facilitated board elections for a neighborhood association and then facilitated a retreat attended by the outgoing and incoming board members.

- **Directory**
- Maintained and updated the "Knoxville Neighborhood Directory" which contains contact information for some 120 neighborhood groups in the city.

- **Emergency Preparedness**
- Created a new program aimed at helping neighborhoods develop neighborhood-level disaster preparedness plans. Brought on staff an AmeriCorps worker, Eden Slater, whose primary task for the year ending June 30, 2013. She raised awareness among neighborhood groups about the importance of emergency preparedness. She laid the groundwork for her successor, who comes on board in August 2013.

- **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 topics such as the neighborhood conference, the Neighbor of the Year Award, the condition of Rule High School, the Urban Food Corridor, Plan East Tennessee, revival of the Neighborhood Small Grants Program, emergency preparedness, and training of neighborhood leaders.

- **Neighborhood Meetings**
- Participated in and/or was the featured speaker at over 50 meetings involving a broad cross-section of neighborhoods, including the monthly meetings of the Council of Involved Neighborhoods and our own Neighborhood Advisory Council, as well as individual neighborhood meetings. Also assisted the Mayor's Office with a "Neighborhood Connections" meeting in North Knoxville.

- **Newsletter**:
- Produced the weekly "Knoxville Neighborhood Advisory" which is snail-mailed and emailed widely to neighborhood groups and other interested parties.

- **The Neighborhood Conference**
- With lots of help from Community Development staff and a planning committee of neighborhood leaders, produced the City of Knoxville's first neighborhood conference. Over 500 participants were able to choose among 32 workshops on a wide variety of topics on neighborhood improvement and neighborhood organizing. There were over 40 information booths set up by city and county agencies as well as nonprofits and sponsors. With the assistance of City Councilman George Wallace, we raised $13,500 from corporate sponsors, or over half of the total cost of $23,971. Created and presented the inaugural Diana Conn Neighbor of the Year Award to her son and daughter.

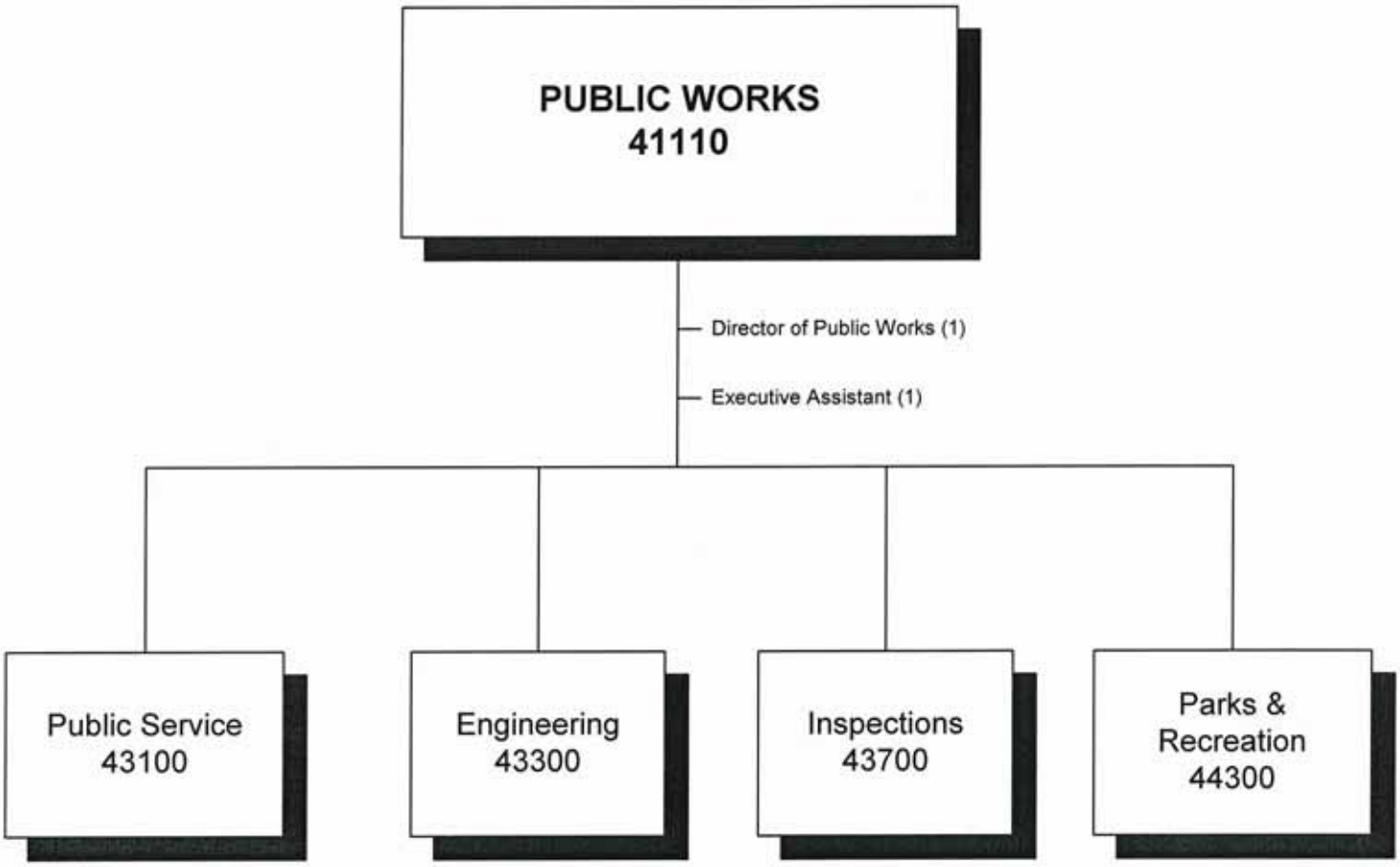
- **Traffic Calming**
- Worked closely with the Engineering Department to lay the groundwork for the city's review of its traffic calming policies in the fall of 2013.

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Finance and Accountability | 2 |
| DIVISION | Community Development | 37 |
| SECTION | Administration | 10,11, 12 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 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 | 40 | 30 | 39 | 30 |
| • Number of neighborhood groups assisted / strengthened through outreach & training | 4 | 60 | 55 | 60 | 80 | 70 |
| • Number of neighborhood issues resolved / facilitated with city government | 4 | 60 | 74 | 60 | 67 | 60 |
| Efficiency: | | | | | | |
| • Percentage of major projects managed within allowed budget | 1 | 100% | 100% | 100% | 100% | 100% |
| Service Quality: | | | | | | |
| • Percentage of requests for assistance/ information re. accessibility answered within 10 days. | 3 | 100% | 100% | 100% | 95% | 100% |
| Qualitative Outcome: | | | | | | |
| • Provide extensive ADA training, outreach and education to citizens | 3 | 300 | 325 | 300 | 588 | 300 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Community Development Director | 1 | 1 | 1 |
| Executive Assistant | 1 | 1 | 1 |
| Disabilities Services Coordinator. | 1 | 1 | 1 |
| Administrative Manager II (Neighborhood Coordinator) | 1 | 1 | 1 |
| Economic and Community Project Manager | 0 | 1 | 1 |
| TOTAL | 4 | 5 | 5 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $327,436 | $419,440 | $443,840 |
| Supplies | 6,187 | 20,120 | 21,230 |
| Other | 580,743 | 872,110 | 1,152,840 |
| Capital | | | |
| TOTAL | $914,366 | $1,311,670 | $1,617,910 |


PUBLIC WORKS
41110
Director of Public Works (1)
Executive Assistant (1)
Public Service
43100
Engineering
43300
Inspections
43700
Parks &
Recreation
44300

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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

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

| **PERFORMANCE INDICATORS** | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Efficiency: | | | | | | |
| * Improve efficiency of all four Public Works Departments (Engineering, Parks and Recreation, Public Service and Inspections) | | | | 4 | 4 | 4 |
| Service Quality: | | | | | | |
| * Manage the new Public Works Complex project which will centralize operations and improve service to citizens | | | | 1 | 1 | 1 |
| Qualitative Outcome: | | | | | | |
| * Promote commercial and residential development within the City | | | | 1 | 1 | 1 |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| Executive Assistant | 0 | 1 | 1 |
| Director of Public Works | 0 | 1 | 1 |
| TOTAL | 0 | 2 | 2 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $4,091 | $250,070 | $260,780 |
| Supplies | 0 | 3,450 | 4,650 |
| Other | 0 | 19,570 | 19,280 |
| Capital | | | |
| TOTAL | $4,091 | $273,090 | $284,710 |

# PUBLIC SERVICE DEPARTMENT
# 43100

## Administration 43110

- Public Service Dir. (1)
- Public Service Operations Mgr. (1)
- Administrative Technician (1)
- Urban Forester
- Executive Assistant (1)
- Solid Waste Project Mgr. (1)
- Public Service Deputy Dir. (1)
- Acct Clerk Sr. (1)
- Principal Secretary (1)

## Operations Center 43111

- 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 Craftsworker (13)
- Skilled Trades Craftworkers (5)
- Licenced Electrician (1)
- Principal Secretary (1)
- Facilities Services Assistant Mgr. (1)

## Street Maintenance 43124

- Public Service Foreman II (6)
- Master Equipment Operator (1)
- Equipment Operator III (5)
- 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 (3)

## Maintenance Warehouse 43140

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

## General Service Areas 43171-43176

- Public Service Area Manager I (6)
- Public Service Area Manager II (1)
- Public Service Foreman I (8)
- Equipment Operator III (16)
- Equipment Operator II (37)
- Equipment Operator I (19)
- 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)
- Arborist (1)
- Horticulture Services Worker (7)
- Public Service Foreman I (3)
- Equipment Operator III (1)
- Equipment Operator II (2)
- Equipment Operator I (14)
- Public Service Workers II (12)
- Public Service Worker I (8)
- 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)

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

***DIVISION SUMMARY***

**DIVISION ANALYSIS:**

The FY 13/14 proposed budget for the Public Service Division totals $22,015,520. This is an increase of $614,500. Personal services costs increase by $342,310 to $13,855,280. Supply costs increase $92,710 to $1,212,960. Other charges increase from $6,767,800 to $6,947,280 for an increase of $179,480.

| SUMMARY BY DIVISION | Actual '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| Administration (43110) | 817,793 | 858,290 | 912,690 | 54,400 | 6.34% |
| Operations Center (43111) | 813,740 | 723,360 | 792,270 | 68,910 | 9.53% |
| Facilities Maintenance (43122) | 2,094,788 | 2,017,640 | 2,052,400 | 34,760 | 1.72% |
| Street Maintenance (43124) | 4,118,205 | 3,431,570 | 3,787,110 | 355,540 | 10.36% |
| Maintenance Warehouse (43140) | 185,792 | 158,530 | 147,090 | -11,440 | -7.22% |
| General Service Areas (43171-6) | 10,193,027 | 9,785,410 | 10,055,760 | 270,350 | 2.76% |
| Codes Enforcement (43180) | 824,566 | 994,710 | 924,930 | -69,780 | -7.02% |
| Public Grnds. Mainten. (43190) | 3,361,593 | 3,431,510 | 3,343,270 | -88,240 | -2.57% |
| **TOTAL** | 22,409,504 | 21,401,020 | 22,015,520 | 614,500 | 2.87% |

| STAFFING SUMMARY BY DIVISION | Budget '12 | Budget '13 | Budget '14 | Change |
|---|---|---|---|---|
| Administration (43110) | 8 | 8 | 9 | 1 |
| Operations Center (43111) | 10 | 10 | 10 | 0 |
| Facilities Maintenance (43122) | 25 | 25 | 25 | 0 |
| Street Maintenance (43124) | 42 | 42 | 41 | -1 |
| Mainten. Warehouse (43140) | 2 | 2 | 2 | 0 |
| Service Areas 1-6 (43171-76) | 133 | 132 | 134 | 2 |
| Codes Enforcement (43180) | 11 | 11 | 11 | 0 |
| Grounds Maintenance (43190) | 51 | 52 | 50 | -2 |
| **TOTAL** | 282 | 282 | 282 | 0 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Community & Neighborhood Services | 4 |
| DIVISION | General Service | 31 |
| SECTION | Administration | 10 |

### DESCRIPTION

The Administration Section establishes and administers departmental policies and programs, has overall responsibility for providing the leadership, management and administrative support necessary for division operations.

### GOAL STATEMENT

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

### OBJECTIVES

(1) To continue to improve the quality of basic services provided by the Public Service Department through constant analysis of our service delivery process, 311 based customer feedback and tracking of management objectives throughout the department.

(2) To respond to public inquiries, requests and concerns in a timely manner.

(3) To coordinate the hiring process and other personnel issues with 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 Transfer 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.

### ACCOMPLISHMENTS

Fiscal Year 2012-2013 has been a time of growth and change for Public Service. PSD Administration implemented significant organizational changes including the addition of a Deputy Director with full responsibility for day-to-day operations at our Lorraine Street

Facility. This change was made with the goal of improved accountability and in the anticipated retirements of multiple senior managers in 2014. PSD Administration initiated the first steps of a strategic planning process and received funding to implement the construction of a new facility as well as implementation of an AVL and work order tracking software system. The objective of the changes outlined above is improved accountability and operational efficiency with the goal of providing more services to our customers while controlling operational costs.

In addition to the accomplishments listed above, the PSD continued its focus of providing quality services to the citizens, visitors and businesses of Knoxville. PSD's previously high quarterly performance indicators dropped as a result of the storms of 2011 and subsequent work order back logs. The PSD is working diligently to return performance indicators gathered through 311 to pre-2011 standards.

Administration has continued to make employee health and safety a priority with the goal of controlling all costs (personal/financial) related to work place injuries. Chad Weth, who has been promoted to Deputy Director, continues to monitor all accidents and injuries and has continued to focus on PSD training needs. In addition, we have continued to improve the newsletter for communicating to all employees; worked with Fleet to "engineer out" safety issues via bid specifications; improved employee uniform benefits; and have continued the successful use of an employee "safety" committee.

PSD Admin has also worked diligently to implement the new "tools" adopted by the City to improve our capacity for addressing vacant and blighted properties. FY 12/13 saw the implementation of the Public Officer Hearing process; utilization and funding for the demo by neglect program and the use of new ordinance that allows Public Service to charge interest and penalties on remediation liens. Late in the year a required training was held for staff and the attorneys that will be part of the City's Administrative Hearing Officer (AHO) program with anticipated use of this program in the fall of 2013.

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

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Service Quality: | | | | | | |
| • Maintain 90% completion of 311-based requests for all services | 1 | 90% | 90% | 90% | 80% | 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< | 38 $390,685 | 30< | 30< | 30< |
| • To increase employee participation in the City sponsored health prevention and awareness program from 38% to 65% | 1 | 65% | 46% | 65% | 48% | 65% |

***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 | 2012 | 2013 | 2014 |
|---|---|---|---|
| Principal Secretary | 1 | 1 | 1 |
| Executive Assistant | 1 | 1 | 1 |
| PS Operations Mgr. | 1 | 1 | 1 |
| Administrative Tech | 1 | 1 | 1 |
| PS Deputy Director | 1 | 0 | 1 |
| Accounting Clerk-Sr | 1 | 1 | 1 |
| Solid Waste Project Manager | 1 | 1 | 1 |
| PS Planning & Personnel Coord | 1 | 1 | 0 |
| Urban Forster | 0 | 0 | 1 |
| Director of Public Service | 0 | 0 | 1 |
| TOTAL | 8 | 7 | 9 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $558,637 | $581,100 | $687,830 |
| Supplies | 79,130 | 75,500 | 54,820 |
| Other | 178,375 | 201,690 | 170,040 |
| Capital | | | |
| TOTAL | $816,142 | $858,290 | $912,690 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Community & Neighborhood Services | 4 |
| DIVISION | General Service | 31 |
| SECTION | Operations Center | 11 |

### DESCRIPTION

The Loraine Street Administration Section coordinates the daily functions of Street Services, Street Maintenance/Construction, and Horticulture. The Service Request personnel respond to requests for service from City residents and play a key role between the City's field personnel and our customers. Service Request personnel address issues such as brush/leaf pickup, storm grate replacement, pothole patching, right-of-way mowing, snow removal, street sweeping and litter removal. They also check weekly on 311 status reports and maintain our goal of 90% completion of all 311-service requests within the allotted "duration". The Operations Center also responds to requests and emergency responses from E-911, KPD, Parks/Recreation, Engineering and other City departments.

### GOAL STATEMENT

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

### OBJECTIVES

(1) To process payroll for 250+/- employees twenty-six pay periods annually.

(2) To process daily all support paperwork for 250+/- employees (workers comp, FMLA, employee action forms, data changes, daily work reports, etc.).

(3) To provide immediate response to 311-call center, process incoming service requests and information requests from city residents.

(4) To process and document all incoming requests from internal city departments within an eight-hour shift.

(5) To contribute to the prompt response of emergency requests from E-911/KPD by providing field personnel until 10 p.m. Monday through Saturday and from 7 a.m. to 3:30 p.m. Sunday.

(6) Provide quality janitorial support to Loraine Street facilities.

(7) Provide quality janitorial support services to other City work groups.

(8) Oversee court ordered community service resources

(9) Support community animal shelters and ROW cleanliness by collecting and disposing of deceased animals.

(10) Remove illegal signs from ROWs and medians.

## ACCOMPLISHMENTS

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

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

Again this year, more employees than the previous year were successfully scheduled to receive health monitoring screening and hearing tests.

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

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

632 courtesy boxes were delivered to city residents and community organizations as multiple "clean-up" events were coordinated through this office. This was a coordinated effort between 3111 and 3171.

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Public Service Department | 4 |
| DIVISION | General Service | 31 |
| SECTION | Operations Center | 11 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * # of 311 Request processed annually | 3,4 | 12,000 | 13,832 | 13,000 | 12,809 | 12,000 |
| * # of payroll checks processed annually | 1 | 7,300 | 7,727 | 7,300 | 7,094 | 7,200 |
| Efficiency: | | | | | | |
| * Cost to respond to emergency requests after regular hours by 43111 | 6 | $17,500 | $16,077 | $17,000 | $24,500 | $17,000 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Principal Secretary | 1 | 1 | 1 |
| Admin. Tech | 1 | 1 | 1 |
| PS Coordinator | 1 | 1 | 1 |
| Equipment Opr. I | 2 | 2 | 2 |
| PS Worker I | 2 | 2 | 2 |
| PS Worker II | 1 | 1 | 1 |
| Office Assistant II | 0 | 0 | 1 |
| Service Request Representative | 2 | 2 | 1 |
| TOTAL | 10 | 10 | 10 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $536,797 | $525,810 | $556,940 |
| Supplies | 118,934 | 71,050 | 118,300 |
| Other | 158,009 | 126,500 | 117,030 |
| Capital | | | |
| TOTAL | $813,740 | $723,360 | $792,270 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Community & Neighborhood | 4 |
| DIVISION | General Service | 31 |
| SECTION | Facilities Maintenance | 22 |

### DESCRIPTION

Facility Services provides preventive maintenance and repair services for City owned or leased buildings, parks, walking trails and ballfields. We provide temporary electrical service, water and other services for a variety of events. Additionally, we assist other Public Service organizations with repairs to private property throughout the city when damaged by City employees while performing their duties.

### GOAL STATEMENT

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

### OBJECTIVES

1. To give the Fire Department and Recreation Department a list of completed work orders each week. To notify other customers once work orders are completed and to keep the number of repeat work orders and customer complaints at two percent or less.

2. To establish four priority categories for the work orders and set a maximum time for completion of each work order in all of these categories.

3. To complete emergency work orders within 48-hours of notification.

4. To maintain a preventative maintenance program for all City facilities.

5. To complete repair/replace work orders within 5-days.

6. To complete capital improvement work orders as prioritized by Administration.

### ACCOMPLISHMENTS

1. Installed a new play structure at Inskip Pool Park.

2. Installed new generators at Fire Stations 3 and 18.

3. Built a new restroom at Fire Station 7.

4. Relocated the storage items from the State Street Warehouse to the Lakeshore facility.

5. Upgraded the HVAC ductwork at the Fire Department Headquarters to improve the comfort level and circulation of the air-conditioned spaces.

| | Name | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Public Service Department | 4 |
| DIVISION | Service | 31 |
| SECTION | Facilities Maintenance | 22 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 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% | 99% | 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% | 96% | 100% | 94% | 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 | 2% | 3% | 0% | 2% | 0% |
| * The number of complaints and call backs for Category 3 (repair/replace) | 1 | 0% | 4% | 0% | 3% | 0% |
| * The number of complaints and call backs for Category 4 (capital) | 1 | 0% | 0% | 0% | 0% | 0% |
| Qualitative Outcome: | | | | | | |
| * The percentage of repeat work orders and customer complaints for completed work orders | 1 | 0% | 1% | 0% | 2% | 0% |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Principal Secretary | 1 | 1 | 1 |
| Public Service Foreman II | 3 | 3 | 3 |
| Trades Craftsworker | 13 | 13 | 13 |
| Skilled Trades Craftsworker | 5 | 5 | 5 |
| Facilities Service Asst Manager | 1 | 1 | 1 |
| Licensed Electrician | 1 | 1 | 1 |
| Facilities Service Manager | 1 | 1 | 1 |
| TOTAL | 25 | 25 | 25 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $1,223,586 | $1,288,430 | $1,344,080 |
| Supplies | 310,513 | 264,840 | 196,340 |
| Other | 560,689 | 464,370 | 511,980 |
| Capital | | | |
| TOTAL | $2,094,788 | $2,017,640 | $2,052,400 |

# Facilities Work Orders Completed by Task Report

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

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Community & Neighborhood Services | 4 |
| DIVISION | General Service | 31 |
| SECTION | Street Maintenance | 24 |

### DESCRIPTION

The Construction Services Section of the Public Service Department constructs, reconstructs, and maintains City of Knoxville streets, sidewalks, easements and storm drainage 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 the Construction Services is to provide efficient, courteous service in the areas of maintenance and repair of rights-of-way and storm drainage systems 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 Division had several high visibility projects during FY12/13. One of those was the construction of the site at Mead's Quarry. Construction took an old Quarry site and turned it into a venue for the Mayor's Budget Luncheon, in addition to giving the community a picturesque location for weddings and special events. This project showcased the City's ability to transform an under used area into a valuable community site.

The second major accomplishment was implementing a recycling and reuses area at Bill Meyer Stadium. By utilizing the material from constructions numerous crews the City has been able to save thousands of dollars in landfill cost in addition to savings by not having to procure gravel, dirt and other material from local contractors. It allows the City to control its costs through recycling and reuse.

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

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * # of catch basins cleaned | 1 | 5,000 | 2,565 | 5,000 | 4,850 | 5,000 |
| * # of tons of street paving and repair | 5 | 1,000 | 890 | 1,000 | 659 | 1,000 |
| * # of sq. ft of sidewalks repaired | 2 | 12,000 | 12,868 | 12,000 | 15,096 | 12,000 |
| * # of overgrown lots mowed | 4 | 1,500 | 1,952 | 1,500 | 2,055 | 1,500 |
| * # of feet of ditches cleaned | 3 | 17,000 | 19,596 | 17,000 | 17,559 | 17,000 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| PS Worker II | 5 | 5 | 5 |
| PS Foreman II | 6 | 6 | 6 |
| Equipment Opr I | 3 | 3 | 3 |
| Equipment Opr II | 8 | 8 | 8 |
| Equipment Opr III | 5 | 5 | 5 |
| Master Equip Opr | 1 | 1 | 1 |
| PS Constr. Supv. | 1 | 1 | 0 |
| PS Constr. Worker | 9 | 9 | 9 |
| Demolition Specialist | 3 | 3 | 3 |
| PS Constr. Mgr. | 1 | 1 | 1 |
| TOTAL | 42 | 42 | 41 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $2,109,473 | $1,992,740 | $1,989,560 |
| Supplies | 632,687 | 344,810 | 483,000 |
| Other | 1,375,615 | 1,094,020 | 1,314,550 |
| Capital | | | |
| TOTAL | $4,117,775 | $3,431,570 | $3,787,110 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Community & Neighborhood Services | 4 |
| DIVISION | General Service | 31 |
| SECTION | Maintenance Warehouse | 40 |

### DESCRIPTION

The Central Warehouse provides a central location for the Public Service Department and other city departments to purchase supplies and materials in bulk to save money and ensure that the required supplies are available when needed. This section is responsible for the distribution of the supplies and for maintaining records of the materials used by various city departments.

### GOAL STATEMENT

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

### OBJECTIVES

(1) To turn inventory three (3) times per year.

(2) To improve demand fill rate for critical items from 90% to 100%.

(3) To improve physical inventory to stock record accuracy from 98.5% to 100%

### ACCOMPLISHMENTS

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:

(1) Continued to actively increase our purchasing from minority and women-owned businesses.

(2) Added new stock items to ensure the needs of each section are met.

(3) Reconfigured physical layout of warehouse to streamline efficiency of service and product location.

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

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * # of requisitions processed | 1 | 1,100 | 1,269 | 1,100 | 1,365 | 1,100 |
| * $ amount of issues processed | 1 | $1,000,000 | $818,307 | $1,000,000 | $823,281 | $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 | $335,252 | $300,000 | $335,000 | $300,000 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Stores Sys. Clerk | 1 | 1 | 1 |
| Stores Sys. Mgr. | 1 | 1 | 1 |
| TOTAL | 2 | 2 | 2 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $158,828 | $133,820 | $121,330 |
| Supplies | 3,771 | 3,000 | 4,300 |
| Other | 23,193 | 21,710 | 21,460 |
| Capital | | | |
| TOTAL | $185,792 | $158,530 | $147,090 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Community & Neighborhood Services | 4 |
| DIVISION | General Service | 31 |
| SECTION | General Service Area 1 | 71 |

### DESCRIPTION

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, littering), Service Area #1 helps 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 12/13 has been a good year for Service Area 1 due to new tasks, events, and the CBID.

We have streamlined the construction and tear-down of the Holidays On Ice skating rink, on Market Square. We have made it more successful and efficient. In addition to working closely with special events within the City of Knoxville, we continue to work with many other event organizers and continue to see increasing success with the premier events here in Knoxville.

Recycling and garbage collection is going well downtown. We have added the commercial cardboard to our recycling regimen and have removed a combined total of half a million pounds of single stream recyclables and cardboard.

We have taken on another new task and have added the garbage collection of the City's parks into our scope of duties. This puts all of the City's garbage and recycling operation under one roof to work on becoming as efficient as possible in that task.

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

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * # of ball fields crowned/prepped | 1 | 50 | 60 | 50 | 48 | 50 |
| * # of acres mowing city-owned lots | 2 | 200 | 157 | 200 | 180.5 | 200 |
| * # of jobs completed to clean homeless camps | 5 | 30 | 23 | 30 | 11 | 20 |
| * # of loads of downtown garbage picked-up | 5 | 600 | 793 | 800 | 878.5 | 800 |
| * # of jobs to move/event set-up | 4 | 120 | 135 | 120 | 135 | 120 |
| Service Quality: | | | | | | |
| * Citizen satisfaction of event support services | 4 | 99% | 99% | 99% | 99% | 99% |

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

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

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| PS Manager II | 1 | 1 | 1 |
| PS Foreman I | 3 | 3 | 3 |
| Equipment Opr I | 4 | 4 | 4 |
| Equipment Opr II | 13 | 13 | 12 |
| Equipment Opr III | 5 | 5 | 6 |
| PS Worker I | 15 | 15 | 14 |
| PS Maint Coord | 1 | 1 | 1 |
| PS Worker II | 0 | 0 | 1 |
| Office Asst. II | 1 | 1 | 1 |
| TOTAL | 43 | 43 | 43 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $2,026,489 | $1,974,360 | $2,016,250 |
| Supplies | 76,882 | 76,500 | 60,300 |
| Other | 1,038,841 | 951,830 | 936,910 |
| Capital | | | |
| TOTAL | $3,142,212 | $3,002,690 | $3,013,460 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Community & Neighborhood Services | 4 |
| DIVISION | General Service | 31 |
| SECTION | General Service Areas 2-6 | 72-76 |

### DESCRIPTION

Each Service Area section (2-6) consist of ten (10) mapped work zones in which we maintain a systematic collection of brush, leaves, pothole patching, sweeping, and right-of-way mowing and trimming in order to maintain and ensure the cleanliness and safety of all the streets and rights-of-way in our respective areas. We also handle snow and ice removal from streets and respond to emergency requests from E-911 and KPD.

### GOAL STATEMENT

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

### OBJECTIVES

(1) To maintain a two-week brush pickup schedule between February 1 to November 1.

(2) To maintain a four-week street sweeping schedule for State of Tennessee rights-of-way within the City.

(3) To maintain a schedule for mowing and trimming of vegetation on rights-of-way three times per year from March 1 through November 1.

(4) To collect leaves four (4) times a year between November 1 and February 1.

(5) To repair pothole requests within 48 hours (excluding State Routes).

(6) To maintain clean City ROWs through sweeping and litter collection as needed.

### ACCOMPLISHMENTS

The six service areas accomplished the following:

- 9,315 loads of brush picked up
- 2,767 loads of leaves picked up
- 3,702 miles of state right of ways swept
- 30,167 miles of street lanes swept

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

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * # of loads of brush picked up | 1 | 11,000 | 15,227 | 11,000 | 9,315 | 11,000 |
| # of bags of litter picked up | 6 | 125,000 | 108,619 | 110,000 | 167,895 | 110,000 |
| * # of local miles swept | 6 | 25,000 | 25,012 | 25,000 | 30,167 | 25,000 |
| * # miles of state r.o.w.'s swept | 2 | 4,500 | 3,475 | 2,500 | 3,702 | 2,500 |
| * # of loads of leaves picked up | 4 | 4,000 | 2,175 | 3,000 | 2,767 | 3,000 |
| * # of tons of asphalt used for street repair | 5 | 500 | 400 | 500 | 415 | 500 |

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

*Servicea areas stopped patching on state routes.

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| PS Area Manager I | 5 | 5 | 5 |
| PS Foreman I | 5 | 5 | 5 |
| Equipment Opr I | 15 | 15 | 15 |
| Equipment Opr II | 25 | 25 | 25 |
| Equipment Opr III | 10 | 10 | 10 |
| PS Worker I | 24 | 24 | 25 |
| PS Worker II | 6 | 6 | 6 |
| TOTAL | 90 | 90 | 91 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | 4,000,358 | 4,083,490 | 4,223,480 |
| Supplies | 179,140 | 132,000 | 160,900 |
| Other | 2,871,317 | 2,567,230 | 2,657,920 |
| Capital | | | |
| TOTAL | $7,050,815 | $6,782,720 | $7,042,300 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Community & Neighborhood Services | 4 |
| DIVISION | General Service | 31 |
| SECTION | Neighborhood Codes Enforcement | 80 |

### DESCRIPTION

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

### GOAL STATEMENT

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

### OBJECTIVES

(1) To inspect structural requests and/or complaints within two business days.

(2) To inspect dirty lot requests and/or complaints within three business days.

(3) To inspect solid waste requests and/or complaints within three business days.

(4) To inspect abandoned vehicle requests/complaints within three business days.

(5) To respond to special requests from community groups and customers in a timely fashion.

### ACCOMPLISHMENTS

The Neighborhood Codes Enforcement Section continues to serve the City of Knoxville by responding quickly and effectively to citizen complaints regarding neighborhood code violations. The section continues to use the "Neighborhood Sweep "program and has had an increased presence in neighborhood group meetings.

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

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Public Service Department | 4 |
| DIVISION | General Service | 31 |
| SECTION | Neighborhood Codes Enforcement | 80 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * # of structures inspected | 1 | 1100 | 1451 | 1600 | 1269 | 13000 |
| # of dirty lots inspected | 2 | 5000 | 5946 | 6500 | 15025 | 16000 |
| # of solid waste requests/complaints handled | 3 | 2000 | 2060 | 3000 | 1460 | 2000 |
| # of abandoned vehicles inspected | 4 | 700 | 697 | 700 | 746 | 800 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Office Assistant II | 1 | 1 | 1 |
| Codes Enforcement Officer, Sr. | 6 | 6 | 7 |
| Codes Enforcement Officer | 2 | 2 | 1 |
| Codes Section Manager | 1 | 1 | 1 |
| Inspector, Senior | 1 | 1 | 1 |
| TOTAL | 11 | 11 | 11 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $643,138 | $688,080 | $707,500 |
| Supplies | 11,022 | 11,750 | 9,500 |
| Other | 170,406 | 294,880 | 207,930 |
| Capital | | | |
| TOTAL | $824,566 | $994,710 | $924,930 |

## SECTION SUMMARY — City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Community & Neighborhood Services | 4 |
| DIVISION | General Service | 31 |
| SECTION | Public Grounds Maintenance | 90 |

### DESCRIPTION

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

### GOAL STATEMENT

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

### OBJECTIVES

(1) To maintain a two-week mowing and litter removal schedule of 1,272 acres during season.

(2) To oversee 119.78 acres of mowing contracts and 206,000 sq. feet of landscape contracts.

(3) To maintain 461,271 square feet of landscape beds in a seasonally correct fashion.

(4) To maintain, plant and remove trees along all rights-of-way, parks and city-owned property.

(5) To maintain trash barrel pick-up in all parks and recreation centers a minimum of one time a week.

### ACCOMPLISHMENTS

Horticulture crews have worked diligently to maintain all mowing, routine pruning, tree removal, landscape maintenance, and trash removal routes, in addition to working storm damage removal when necessary. A lot of training has been done this year to change with the advances of proper tree maintenance. All the training was well received by the staff and have been adopted as "best practices" by our department. These include both pruning and mulching techniques

- Greg Ladd's crew was given the task of pruning, weedeating, spraying, and performing general maintenance to Lakeshore Park after the City's acquisition of this property. This area is now under contract to be mowed and maintained with Horticulture as overseers of the contract.
- Tony Buckner's crew maintained the blueway access area at the Fork's of the River. This crew also maintained the Potter's Field Cemetery, and now oversees the monthly mowing and maintenance of this area.
- Gary Lundy's crew assisted the Storm Water Engineering crew with clearing out trees and under brush, and maintenance of the area around the retention pond on Pleasant Ridge @ Schaad Road.
- Jeff McCarter's crew has been working closely with the Urban Forester to inspect potentially hazardous trees and prune or remove dead trees.

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

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * # of acres of city parks mowed | 1 | 8,400 | 8,933 | 8,400 | 8,233 | 8,300 |
| * # of trim work jobs | 3 | 2,000 | 1,997 | 2,000 | 1,962 | 2,000 |
| * # of landscaping jobs maintained | 2 | 1,450 | 1,260 | 1,450 | 1,403 | 1,450 |
| * # of trees planted | 4 | 500 | 409 | 400 | 411 | 400 |
| * # of trees removed | 4 | 1,500 | 1,981 | 1,500 | 1,308 | 1,400 |
| * # of trash barrels emptied | 5 | 16,500 | 17,313 | 16,500 | 18,910 | 5,000 |
| * # of contracts managed | 2 | 10 | 10 | 10 | 10 | 10 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Horticulture Services Manager | 1 | 1 | 1 |
| Arborist | 1 | 1 | 1 |
| Urban Forrester | 0 | 1 | 0 |
| PS Foreman I | 3 | 3 | 3 |
| Horticulture Services Worker | 7 | 7 | 7 |
| Office Assistant II | 1 | 1 | 1 |
| Equipment Opr. I | 14 | 14 | 14 |
| Equipment Opr. II | 2 | 2 | 2 |
| Equipment Opr. III | 1 | 1 | 1 |
| PS Worker I | 9 | 8 | 8 |
| PS Worker II | 12 | 12 | 12 |
| TOTAL | 51 | 51 | 50 |

| FINANCIAL SUMMARY | BUDGET 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $2,023,896 | $2,245,140 | $2,208,310 |
| Supplies | 175,254 | 140,800 | 125,500 |
| Other | 1,162,443 | 1,045,570 | 1,009,460 |
| Capital | | | |
| TOTAL | $3,361,593 | $3,431,510 | $3,343,270 |

# 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 II (2)
- Traffic Engineer III (1)
- Traffic Engineer IV (1)
- Traffic Engineering Technician I (1)
- Engineering Technician II (4)

## Signal Maintenance/ Installation 43333

- Signal Maintenance Supervisor (1)
- Signal Installation Crew Leader (1)
- Senior Signal Installer (2)
- Signal Repair Technician, Sr. (4)
- Signal Repair Technician (1)

## Signs & Marking 43334

- Sign and Marking Supervisor (1)
- Sign & Marking Crew Leader (3)
- Sign Construction Technician (1)
- Sign & Marking Specialist, Sr. (2)
- Parking Meter Technician (2)
- Parking Meter Crew Leader (1)
- Sign & Marking Specialist (3)

## Stormwater Management 43361

- Engineering Planning Chief (1)
- Stormwater Engineer II (2)
- 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 (2)
- Stormwater Engineering Technician III (6)
- Stormwater Design Reviewer (1)
- Photographic Records Technician Sr. (1)
- Photographic Records Technician (1)
- Principal Secretary (1)
- Permit Technician (1)

## Civil Engineering 43340

- Civil Engineering Chief (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 Surveryor (3)
- Survery Party Chief (1)
- Civil Designer (3)

## 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 Supervisor (1)

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

## *DIVISION SUMMARY*

**DIVISION ANALYSIS:**

The Engineering Department budget increased by $230,080 (3.97%) from the prior fiscal year. The salary and benefits expenditures increase by $222,390, the majority of the budget change. A traffic engineer position was added at a price of $75,550 (including benefits). The across the board salary increase of $2.5% and benefits costs are responsible for the balance of the increase in salary expenditures.

| SUMMARY BY DIVISION | Actual '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| Administration (43310) | $929,024 | $1,090,560 | $1,116,660 | $26,100 | 2.39% |
| Traffic/Signals (43331,33,34) | 2,416,853 | 2,609,510 | 2,739,870 | 130,360 | 5.00% |
| Civil Engineering (43340) | 2,000,284 | 2,098,200 | 2,171,820 | 73,620 | 3.51% |
| **TOTAL** | $5,436,161 | $5,798,270 | $6,028,350 | $230,080 | 3.97% |

| STAFFING SUMMARY BY DIVISION | Budget '12 | Budget '13 | Budget '13 | Change |
|---|---|---|---|---|
| Administration (43310) | 6 | 6 | 6 | 0 |
| Traffic/Signals (43331,33,34) | 31 | 31 | 32 | 1 |
| Civil Engineering (43340) | 21 | 21 | 21 | 0 |
| **TOTAL** | 58 | 58 | 59 | 1 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Public Works | 4 |
| DIVISION | Engineering | 33 |
| SECTION | Administration | 10 |

### DESCRIPTION

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

### GOAL STATEMENT

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

### OBJECTIVES

(1) To operate the department within the approved budget and in a cost effective manner.

(2) To provide accurate and thorough responses to all requests for service, data collection and analysis for traffic control changes and for inquires from citizens, neighborhoods, City Council and other City Departments.

(3) To provide effective and efficient engineering services to the neighborhoods and citizens of Knoxville in order to maintain and improve the City's transportation system of roadways, sidewalks, bridges and greenways.

(4) To provide effective and efficient engineering, planning, stormwater and street lighting management services to enhance the quality of life for the citizens of Knoxville by building stronger and safer neighborhoods and encouraging economic development.

(5) To insure traffic safety during city sponsored events.

### ACCOMPLISHMENTS

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

During FY13 several capital projects were completed including: 2012 Alley Paving, Beaumont Elementary Sidewalk Improvements, 2011 Citywide Crosswalk Safety, 2012 Curb Cut, Gallaher View Sidewalk Improvements, Gay Street Streetscapes, Georgia Street Bridge Removal, 2012 KAT Bus Stops, Morningside Park Improvements, 2011 Resurfacing and 2011 Sidewalk Replacement.

The Division also provided design, surveying and/or construction engineering inspection services for the following projects: 2013 Curb Cuts, Middlebrook Pike @ 21st Intersection Improvements, 2012 Resurfacing, 2012 Sidewalk Replacement, , Knox-Blount Greenway, W. Young High Sidewalk, Millertown Pike Roadway Improvements, E. Woodland Avenue Sidewalk, Gallaher View Sidewalk, Fort Sanders Sidewalks, 2013 Resurfacing, Scenic Drive Intersection Improvements, 2014 Alley Paving and the 2013 Sidewalk Replacement. It also administered 36 professional engineering services contracts and coordinated with TDOT for their local projects. Surveying services and property ownership investigations were provided to other departments.

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 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 for all events.

The Stormwater Division is continuously reevaluating procedures to simplify permitting, such as the production of the Development Design Manual and presenting the largest Site Development Workshop for engineers, surveyors and developers to date. While continuing to strive to become more customer friendly and to enhance economic development within the City in a manner that does not degrade water quality, this division successfully completed all required tasks for the NPDES permit program this year. SWMM models were completed allowing predictions of runoff quality. The Stormwater Division successfully achieved recognition as one of five Qualified Local Programs to administer the State's Construction General Permit and stream-line the permitting process for the development community. The Requests for Service database was replaced with a modern Work Manager database that increases efficiency, promotes a paperless environment, and will improve communication with the Public Service Department and 311. Technical Services continues to microfilm plans, adding 16,428 images this year. The City Survey Control System was successfully updated to the latest NAD83 (2011) coordinate system. During this process over 68 new control points were added to the growing network throughout the City. A new mapping software system enables land surveyors to access the data on site with the use of mobile devices. Additionally, the Flood Damage and Prevention Ordinance was updated to comply with the requirements of the National Flood Insurance Program and the process has begun to revise the Stormwater and Street Ordinance. Plans Review and Development Inspections continue to assist area development in with permitting and compliance with local, state, and federal regulations. The Stormwater division continues to oversee KUB's maintainance and upgrading of the street lighting system to provide safe conditions for drivers and pedestrians.

| | Name | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Public Works | 4 |
| DIVISION | Engineering | 33 |
| SECTION | Administration | 10 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * City Council Meetings, Mayor's Listening Tour, Community Meetings, etc. attended | 2 | 90 | 800 | 90 | 690 | 90 |
| * Active capital contracts managed | 1,2,3 | 65 | 67 | 65 | 58 | 65 |
| * Capital Projects completed | 1,2,3 | 20 | 15 | 10 | 11 | 10 |
| Efficiency: | | | | | | |
| * Average time to pay contractors | 1,3 | 8 days | 8 days | 8 days | 8 days | 8 days |
| Service Quality: | | | | | | |
| * Good to excellent engineering services as measured by citizen surveys | 2 | TBD | TBD | TBD | TBD | TBD |
| * Requisitions processed correctly | 1,2 | 1200 | 1121 | 1200 | 1116 | 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 | 2 | 0 | 5 | 0 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| 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 | 0 | 1 | 1 |
| Director of Public Works | 1 | 0 | 0 |
| TOTAL | 6 | 6 | 6 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $613,519 | $570,790 | $601,430 |
| Supplies | 15,637 | 19,950 | 18,450 |
| Other | 297,841 | 499,820 | 496,780 |
| Capital | 2,027 | 0 | 0 |
| TOTAL | $926,997 | $1,090,560 | $1,116,660 |

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

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

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

**OBJECTIVES**

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

**ACCOMPLISHMENTS**

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.

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

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Signal, School or other Flasher Work Order | 2 | 2100 | 2,513 | 2,100 | 2,005 | 2,000 |
| * Sign Work Orders (2 to 5 signs per work order) | 2 | 2100 | 2,368 | 2,100 | 2,200 | 2,100 |
| * Miles of Streets Painted (Center, Lane, Edgelines)* | 2 | 175 | 124 | 175 | **** | 175 |
| * Number of Meter Requests | 4 | 3000 | 3,347 | 3,000 | 1,300 | 3,000 |
| * Special Events Assistance | 4 | 200 | 283 | 200 | 257 | 230 |
| Efficiency; Average Manpower Hours per: *** | | | | | | |
| * Request for Service/Investigation (1000) (a) | 4 | 3.5 | 3.4 | 3.5 | 3.6 | 3.5 |
| * Field Traffic Studies (2100,2110, 2120) (h) | 1,3,4 | 3.5 | 4 | 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 Acknowlegement (a) | 3 | 3 | 2.5 | 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 pavment marking was installed on streets during the last year by City crews.**

| AUTHORIZED POSITIONS for 43331 | 2012 | 2013 | 2014 |
|---|---|---|---|
| Traffic Engineering Technician II | 4 | 4 | 4 |
| Traffic Engineering Technician I | 1 | 1 | 0 |
| Traffic Engineer II | 2 | 2 | 2 |
| Traffic Engineer III | 1 | 1 | 1 |
| Traffic Engineer IV | 0 | 0 | 1 |
| Traffic Engineering Chief | 1 | 1 | 1 |
| TOTAL | 9 | 9 | 9 |

| AUTHORIZED POSITIONS for 43333 | 2012 | 2013 | 2014 |
|---|---|---|---|
| Signal Installer, Sr. | 2 | 2 | 2 |
| Signal Installation Crew Leader | 1 | 1 | 1 |
| Signal Repair Technician | 2 | 3 | 1 |
| Signal Repair Technician, Sr. | 3 | 2 | 4 |
| Signal Maintenance Supervisor | 1 | 1 | 1 |
| TOTAL | 9 | 9 | 9 |

| AUTHORIZED POSITIONS for 43334 | 2012 | 2013 | 2014 |
|---|---|---|---|
| Sign and Marking Crew Leader | 3 | 3 | 3 |
| Sign and Marking Specialist | 2 | 2 | 4 |
| Sign and Marking Specialist, Sr. | 3 | 3 | 1 |
| Sign and Marking Supervisor | 1 | 1 | 1 |
| Sign Construction Technician | 1 | 1 | 1 |
| Parking Meter Technician | 2 | 2 | 2 |
| Parking Meter Crew Leader | 1 | 1 | 1 |
| TOTAL | 13 | 13 | 13 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $1,721,331 | $1,888,180 | $1,994,110 |
| Supplies | 296,866 | 379,200 | 378,200 |
| Other | 398,656 | 342,130 | 367,560 |
| Capital | 0 | 0 | 0 |
| TOTAL | $2,416,853 | $2,609,510 | $2,739,870 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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 2013: 2012 Alley Paving, Beaumont Elementary Sidewalk, 2011 City Wide Crosswalk Safety Program, 2012 Curb Cuts, Gallaher View Sidewalk, Gay Street Streetscapes, Georgia Street Bridge Removal, 2012 KAT Bus Stops, Morningside Park Improvements, 2011 Resurfacing and the 2011 Sidewalk Replacement.

The Division also provided design, surveying and/or construction engineering inspection services for the following projects: 2013 Curb Cuts, Middlebrook Pike @ 21st Intersection Improvements, 2012 Resurfacing, 2012 Sidewalk Replacement, , Knox-Blount Greenway, W. Young High Sidewalk, Millertown Pike Roadway Improvements, E. Woodland Avenue Sidewalk, Gallaher View Sidewalk, Fort Sanders Sidewalks, 2013 Resurfacing, Scenic Drive Intersection Improvements, 2014 Alley Paving and the 2013 Sidewalk Replacement.

The Division administered the following professional engineering services contracts: Cityview Riverwalk Extension, Site Development Detention Pond Improvements, Inskip Ballfield – Second Creek Restoration, 2012 Neighborhood Drainage Improvements, Third Creek Greenway Bridge Replacement, Williams Creek Drainage Improvements, Beverly Road Bridge Replacement, S. Castle Sidewalk, N. Central Streetscapes, Cross Park Drive Drainage, Cumberland Avenue Streetscapes, First Creek Greenway, Glenwood Road Bridge, Holbrook Drive Bridge, Jackson Avenue Ramps, Jackson Avenue Streetscapes, 2013 Neighborhood Drainage, Prosser Road Drainage, Ulster Avenue Stream Restoration & Cavalier Avenue Bank Stabilization, Washington Pike Improvements, Westland Drive Bridge and Drainage Improvements, 2014 Neighborhood Drainage Improvements, Cherokee Trail Safety Improvements, Greenway Drive Bridge Repair, Loves Creek Road Bridge Repair, Fort Dickerson Road Realignment, 2013 Water Quality, Sutherland Avenue Sidewalk, World's Fair Park Pedestrian Bridge Study, Wilkerson Road Bridge Replacement, Suttee Park, Greenway Feasibility and Assessment Study, Gay Street Streetscapes – 700 Block, LT Ross Building Repairs, Old City Streetscapes, Gay Street Streetscapes – 400 & 500 Blocks, and the I-275 Business Park Access 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.

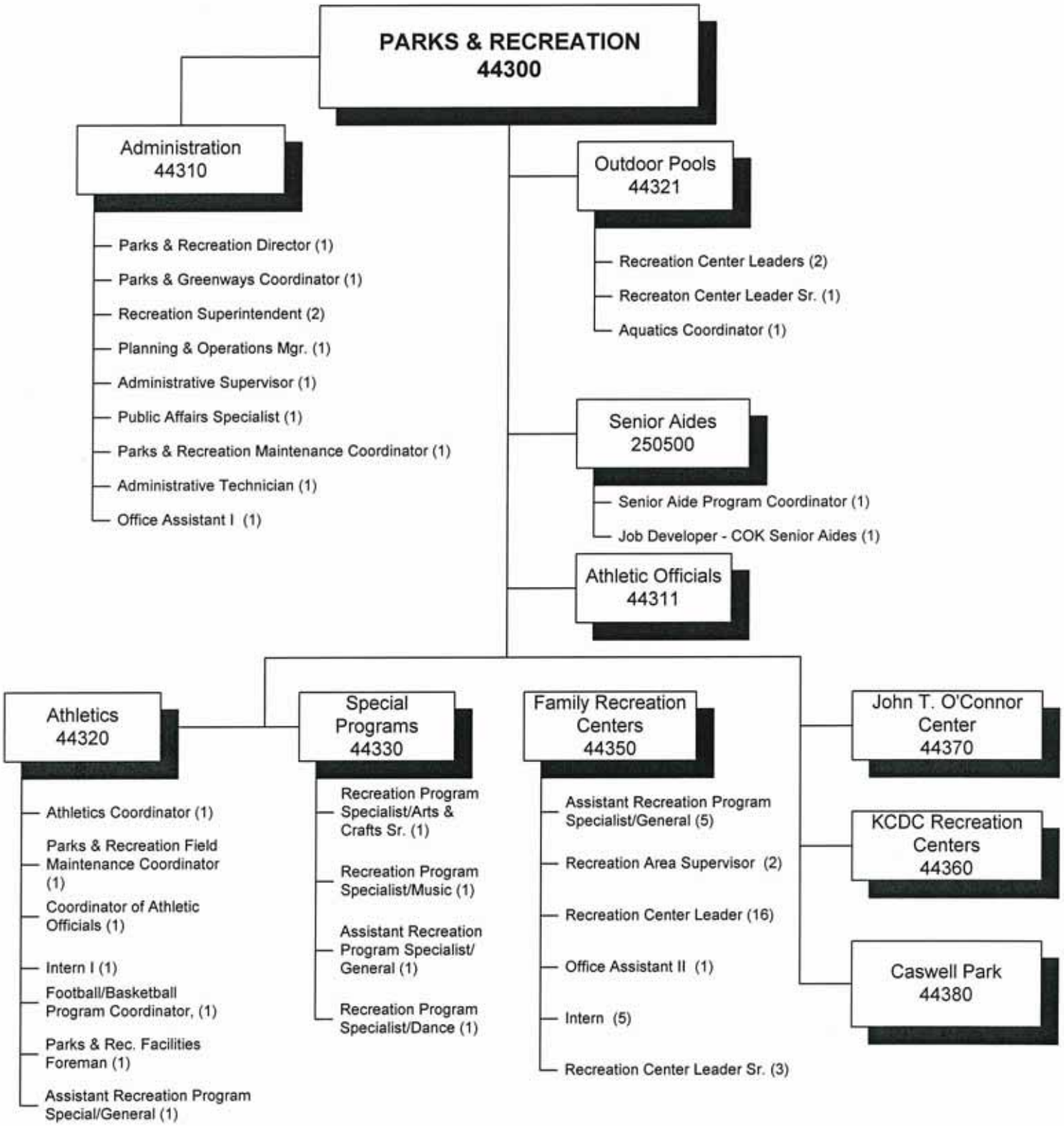
The Division coordinated with the Tennessee Department of Transportation for the Western Avenue Improvements, Broadway Viaduct Improvements and the I-640 @ N. Broadway Interchange Improvements projects.

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Public Works | 4 |
| DEPARTMENT | Engineering | 33 |
| DIVISION | Civil Engineering | 40 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Total construction cost of capital projects managed | 1 | $10,000,000 | $10,141,202.24 | $10,000,000 | $9,447,791.96 | $10,000,000 |
| * Total number of capital projects managed | 1,2,4 | 20 | 25 | 20 | 21 | 20 |
| * Total number of in-house design projects | 1,2,4 | 20 | 20 | 20 | 16 | 20 |
| * Total number of professional services contracts managed | 1,2,4 | 20 | 33 | 20 | 40 | 40 |
| * No. of equivalent miles of asphalt streets resurfaced | 1,2 | 46 | 57.98 | 54 | 56.75 | 50 |
| * No. of temporary traffic control permits issued/inspected | 2,5 | 800 | 872 | 800 | 980 | 800 |
| * Linear feet of new sidewalk constructed | 1,2 | 2,800 | 1088 | 1500 | 1977 | 3500 |
| * Linear feet of sidewalk replaced by contract | 1,2,3 | 18,000 | 9,343 | 34,000 | 21,720 | 18,000 |
| * No. of curb cuts constructed or improved by contract | 1,2 | 350 | 442 | 400 | 455 | 350 |
| * Right-of-way permit fees | 2,5 | $200,000 | $341,165.40 | $300,000 | $300,868.00 | $300,000 |
| * Utility site development fees | 2,5 | $3,500 | $2,650 | $3,000 | $5,221 | $3,000 |
| * Number of survey related requests investigated | 3,4 | 200 | 241 | 200 | 213 | 200 |
| Qualitative Outcome: | | | | | | |
| * Maintain construction change orders at or below 10% of contract costs. | 1,2 | 10% | 1.15% | 10% | 6.20% | 10% |
| Service Quality | | | | | | |
| * Contact citizen within 1 week from date of initial request. | 3 | 95% | 69.65% | 95.00% | 79.12% | 95.00% |
| Efficiency: | | | | | | |
| * Professional design services costs as a % of construction costs | 1,2 | 15% | 14.46% | 15% | 11.95% | 15% |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| 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 | 2 | 1 | 1 |
| Civil Engineering Technician III | 6 | 7 | 7 |
| Civil Engineer II | 1 | 0 | 0 |
| Civil Engineer III | 1 | 2 | 2 |
| Civil Engineer IV | 2 | 2 | 2 |
| Civil Engineer Chief | 1 | 1 | 1 |
| TOTAL | 21 | 21 | 21 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $1,552,739 | $1,608,740 | $1,694,560 |
| Supplies | 17,660 | 25,710 | 26,210 |
| Other | 429,885 | 463,750 | 451,050 |
| Capital | 0 | 0 | 0 |
| TOTAL | $2,000,284 | $2,098,200 | $2,171,820 |


PARKS & RECREATION
44300
Administration
44310
Parks & Recreation Director (1)
Parks & Greenways Coordinator (1)
Recreation Superintendent (2)
Planning & Operations Mgr. (1)
Administrative Supervisor (1)
Public Affairs Specialist (1)
Parks & Recreation Maintenance Coordinator (1)
Administrative Technician (1)
Office Assistant I (1)
Outdoor Pools
44321
Recreation Center Leaders (2)
Recreaton Center Leader Sr. (1)
Aquatics Coordinator (1)
Senior Aides
250500
Senior Aide Program Coordinator (1)
Job Developer - COK Senior Aides (1)
Athletic Officials
44311
Athletics
44320
Athletics Coordinator (1)
Parks & Recreation Field Maintenance Coordinator (1)
Coordinator of Athletic Officials (1)
Intern I (1)
Football/Basketball Program Coordinator, (1)
Parks & Rec. Facilities Foreman (1)
Assistant Recreation Program Special/General (1)
Special Programs
44330
Recreation Program Specialist/Arts & Crafts Sr. (1)
Recreation Program Specialist/Music (1)
Assistant Recreation Program Specialist/ General (1)
Recreation Program Specialist/Dance (1)
Family Recreation Centers
44350
Assistant Recreation Program Specialist/General (5)
Recreation Area Supervisor (2)
Recreation Center Leader (16)
Office Assistant II (1)
Intern (5)
Recreation Center Leader Sr. (3)
John T. O'Connor Center
44370
KCDC Recreation Centers
44360
Caswell Park
44380

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

## *DIVISION SUMMARY*

**DIVISION ANALYSIS:**

The Parks and Recreation budget for FY 13/14 increased by $196,610. Salary and benefits expenditure increases account for $126,670 of the change. The appropriation for supplies decreases by $18,110. Other charges increase by $88,050 and is attributed to the increase in internal service charges.

| SUMMARY BY DIVISION | Actual '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| Administration (44310) | $1,637,239 | $1,727,790 | $ 1,707,310 | $ (20,480) | -1.19% |
| Athletics Officials Coord. (44311) | 947,168 | 874,500 | 874,500 | 0 | 0.00% |
| Athletics (44320) | 994,276 | 1,115,510 | 1,223,720 | 108,210 | 9.70% |
| Outdoor Pools(44321) | 358,699 | 350,030 | 351,830 | 1,800 | 0.51% |
| Special Programs (44330) | 353,554 | 361,560 | 396,240 | 34,680 | 9.59% |
| Family Rec Centers (44350) | 1,705,352 | 1,917,720 | 1,990,120 | 72,400 | 3.78% |
| John T. O'Connor Center (44370) | 138,000 | 138,000 | 138,000 | 0 | 0.00% |
| Caswell Park (44380) | 118,052 | 151,490 | 151,490 | 0 | 0.00% |
| **TOTAL** | $6,252,340 | $6,636,600 | $6,833,210 | $ 196,610 | 2.96% |

| STAFFING SUMMARY BY DIVISION | Budget '12 | Budget '13 | Budget '14 | Change |
|---|---|---|---|---|
| Administration (44310) | 10 | 10 | 10 | 0 |
| Athletics Officials Coord. (44311) | 0 | 0 | 0 | 0 |
| Athletics (44320) | 7 | 7 | 7 | 0 |
| Outdoor Pools (44321) | 5 | 4 | 4 | 0 |
| Special Programs (44330) | 5 | 4 | 4 | 0 |
| Family Rec. Centers (44350) | 32 | 32 | 32 | 0 |
| John T.O'Connor Center (44370) | 0 | 0 | 0 | 0 |
| Caswell Park (44380) | 0 | 0 | 0 | 0 |
| **TOTAL** | 59 | 57 | 57 | 0 |

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

| | *Name* | *Number* |
|---|---|---|
| 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 ball field 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, Greenway Coalition, Greenway Commission, Track Club, Ijams Nature Center, Botanical Garden, TDOT, Great Smokey Mountain Regional Greenway group, Legacy Parks Foundation, 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, media announcements, the 20-page insert in the Knoxville News Sentinel, feature stories with the media, airings on Channel 12, and other mediums.
13. Partner with the Knox County Health Department and the Knox County Parks and Recreation Department to create a greater awareness of healthy living, the risks of obesity, and the recreation opportunities in Knoxville. Establish a rewards program for people who become more active. With statistical and scientific information from the Health Department, make frequent updates on the Knoxville Parks and Recreation page about the risks of obesity and how to overcome obesity.
14. Develop 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.
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 $508,000 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.

- Bearden Middle School ballfields: upgraded the ballfield lights and electrical panels for lights and electric service in concession stand bldg., June 2012.

- Cal Johnson, pressure washed basketball/tennis courts; removed trees and overgrowth and removed homeless camp. August 2011/January 2012. Refinished wood gym floors, October 2011.

- Cecil Webb Center; resurfaced the wood gym floors October 2011. Center was inspected and tested for mold problem May 2012.

- Charter Doyle Dog Park, supervised the park manager, completed the dog park with fence, concrete patio, landscaping, and water fountain, October 2011.

- Charter Doyle Park restrooms, improved restrooms with new toilet stall partitions and added space heaters for year around use, October 2011.

- Christenberry Center; refinished the wood gym floors, October 2011.

- Cumberland Estates, upgraded Sonitrol system. August 2011. Cleaned out center of old debris from previous years, and removed large bee hive from gym walls. September 2011, May 2012; Refinished wood gym floors October 2011, installed new ice machine, June 2012.

- Danny Mayfield Park; cleaned playground equipment and added playground mulch, August 2011.

- Deane Hill Bridge Club; removed old carpet and installed new carpet for the bridge club, June 2012.

- EV Davidson Center; resurfaced the wood gym floors, October 2011.

- Fairview Community Center; installed new aluminum front porch roof, March 2012.

- Fulton Bicentennial Park; coordinated clean up and repairs to the wood exercise equipment in the park by CAC, October 2011.

- Fourth and Gill Park; installed concrete patio and benches, July 2011 and added rubber mats for the playground swings, August 2011.

- Gov. Ned McWherter/Riverside Landing; removed old floating boat dock and replaced with new all aluminum floating dock, April 2012.

- Gym floors. Refinished wood gym floors at nine centers, October 2011 (CE, CJ, CE, CH, EVD, MR, RL,SKCC)

- Harriet Tubman Park; completed tennis court repaving/resurfacing, July 2011.

- Holston River Park; began construction of dog park by clearing brush/trees from site, grading, leveling entrance area and seed and straw for grass. May 2012, installed concrete patio/dog bone June 2012.

- Inskip Ballfields; upgraded the ballfield lights and service for lights, removed fallen tree from maintenance bldg. and repaired with new roof, June 2012.

- Inskip Park. Opened renovated park, picnic shelter, walking trail, resurfaced tennis courts. Pilot grant improvements. September 2011

- Inskip Park, installed new playground with mulch safety surface, June 2012.

- James White Greenway; had Public Service repair section of greenway where bank had badly eroded, May 2012; installed new gate for the Marina, June 2012.

- John T. O'Connor Center; met with Facilities Maintenance and managers of JTC and completed over 20 work requests generated from meeting and inspection of bldg.

- Kerr Bldg. installed new fire alarm, October 2011.

- Knoxville Arts and Fine Crafts Center; periodic cleaning of duct work for the HVAC, December 2011.

- Larry Cox Sr. Center; part of addition/renovation team, various jobs. Oversaw the upgrade of old Delta phase electrical service to 3 phase electrical service for the new addition. Added new HVAC for old section of center.

- Lonsdale, upgraded Sonitrol. August 2011. Assisted with renovation/addition of new section of building, including painting gym ceiling and installation of new gym lights, June 2012.

- Maynard Glenn Ballpark; upgraded the ballfield lights and electrical panels, May 2012.

- Mary James Park, upgraded the surfacing for the playground with new pea gravel, September 2011.

- Milton Roberts Center; refinished the wood gym floors, October 2011.

- Neyland Greenway, repaired/replaced over 200 ft. of damaged wood decking and railing on the bridge at the boat launch beside treatment plant, July 2011.

- Northwest greenway; made fence repairs from storm damage, July 2011.

- Richard Leake Center; resurfaced the wood gym floors, October 2011.

- SKCC; resurfaced the wood gym floors, October 2011.

- SKCC; began Phase I of new windows and doors for the building, June 2012.

- SKCC pool, new air heaters for pool; improved ventilation system, October 2011.

- SKCC pool, new concrete steps for pool, removed old ladder so covers will fit better, reducing heat loss and reducing utilities costs, November 2012.

- SKCC; installed new hot water heaters for the building with new circulating system, removing old boiler from service, April 2012.

- SKCC; located and repaired leak in the return/water line under concrete pool deck, February 2012.

- West Haven Center, replace/repaired sidewalk to building from parking lot, October 2011.

- Tyson Park, repaired/replaced main water line and created an isolation valve system reducing water/ww bill by $1,000/mo. August 2012. Contact person to KUB and subcontractors during the gas and sewer line improvements, November 2011 – May 2012.

- Tyson Skate Park, fence repairs. September 2011.

- Tyson Park, pressure washed tennis courts. August 2011.

- Tyson Park, replaced safety net and poles on practice tennis courts. September 2011.

- Vestal Park; coordinated CAC clean up of park and greenway to SKCC, July 2011.

- Victor Ashe Park; coordinated finding a person to clean up the disc golf course on a regular basis. Coordinated the pond clean up, designed and purchased netting for project.

- West Hills Park; coordinated working with Greater Knoxville Tennis Association, Venture Builders and Johnson Architects in construction of the tennis clubhouse,

- West Hills Park, coordinated the purchase and installation of two new pieces of playground equipment for the old playground; two climber trucks. November-December 2011.

- West Hills tennis courts; repaired and resurfaced courts 9, 10, 11 and replace fence for courts, added new nets, repaired rebound wall, June 2012.

- Whitlow Logan Park, fence repairs to tennis courts, April 2011.

- Whitlow Logan Park, removed old playground and installed new one; coordinated with neighborhood group to donate $5,000 and the design and purchase of playground and wood mulch safety surface. Completed September 2011.

- Created over 1,100 work requests for Public Services Department/others and managed the day to day operations for the Parks and Recreation Department.

- Assisted the Engineering Department in securing grants for greenway projects including Knox/Blount Greenway and Third Creek Greenway from Victor Ashe Park to Western Avenue.

- Assisted in the planning and greenway route determination in other projects managed by the office of Community Redevelopment and Department of Engineering.

- Started the Loves Creek Greenway project, north of Spring Place Park, with the Public Service Department by marking a trail alignment and securing permission to construct on county property.

- 2011 TRPA Four Star Marketing Award for Greenways Map

- 2011 Filled out application for TRPA Volunteer of the Year nominating Brian Hann who was given the award.

- Launched June 2012 the "Get Out and Play with Dr. Bob" series, a virtual tour of five parks; partnered with the Allergy, Asthma and Sinus Center and PME Communications who filmed and produced video at HD using equipment rented from Hollywood. Outdoor Knoxville and WBIR also partners. Video was e-mailed to a list of 16,000 people.

- Served on the marketing committee for the Let's Move! Event held on May 5. Achieved $11,000+ sponsorship with B97.5; Completely designed Let's Move! Adventure Maps

- Oversaw creation of promotion videos using CTV equipment for "Get Out on the Trails with Missy Kane," "Let's Move! Event," and TRPA 2012 Stat Conference teasers

- Directed the Father's Day Fishing Event again with over 150 people in attendance; obtained a sponsorship from the Mast General Store

- Served actively on the advisory committee for the official OutdoorKnoxville.com web site, which launched February 2012

- Coordinated and publicized ribbon cuttings, groundbreakings, and other ceremonies for:
  * Charter Doyle Dog Park opening
  * Paul Hogue Park renaming (from Union Square Park)
  * Lonsdale Recreation Center "wall breaking"
  * West Hills Tennis Center ground breaking
  * Let's Move! City designation press conference
  * Walking events press conference at Ijams Nature Center
  * Outdoor Knoxville announcement (assisted)

- Coordinated with Missy Kane to organize and promote "Get Out on the Trails with Missy Kane"

- Coordinated with Ijams Nature Center and Knox County to organize and promote Tour de Fleur Wildflower Walks

- Lined up venues for Knoxville Community Band's Christmas Concert at the Knoxville Convention Center

- Established Google calendars for every recreation center on the City web site and trained center leaders how to update

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

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 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 | 508,000 | 500,000 | 500,000 | 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 | 3 classes | 2 classes | 4 classes | 2 classes |
| • Conduct monthly meetings with clerical staff ensuring they have current information relevant to the Parks & Recreation Department. (Names, phone numbers, events, dates, etc.) | 2 | quarterly | quarterly | quarterly | bi-monthly | bi-monthly |
| • Hold quarterly "crosstraining" 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 | 6 | 6 |
| • 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 | 10 | 8 | 8 | 8 | 10 |
| • 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 | pending | 1 | 1 | 1 |
| • Complete application for planning and/or feasibility grant | 7 | 1 | pending | 1 | 1 | 1 |
| • Develop a fundamental e-mail database through new Internet access at recreation centers. This list will send out various interest e-mails about events, programs, and facilities. | 10 | 1,100 facebook "fans" | added 100 emails; 1,520 facebook fans | 2,000 facebook "fans" | 2,100 "fans" | 2,800 "fans" |
| • Do an annual survey of each existing greenway and forward a written summary of results to Director of Parks & Recreation. | | annually | completed | na | na | na |
| • Coordinate greenway planning, research, conservation and mapping with other departments and agencies. | 8 | na | completed | Coordinate all projects | completed | 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 | completed | na | na | na |
| • Interview onsite users about their experience in parks and recreation facilities | 4 | annually | completed | annually | completed | annually |
| • Establish a bank of information for dollars earned for non-profits and charitable causes through events/programs, in City recreation facilities. | 11 | na | Met Goal | same | met goal | same |
| • Coordinate & build one greenway project in-house per year | 10 | 1 | Loves Creek | 1 | 1 | 1 |

| PERFORMANCE INDICATORS (Continued) | Linked objective | 2012 target | 2012 actual | | | |
|---|---|---|---|---|---|---|
| • Work with UT to complete Phase II of Bearden Village survey of experience and physical activity differences after competition of Bearden Village Project. | 7 | continue | completed | 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 | meet goal | 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 | 1100 | 1100 | 900 | 900 |
| * Work with contractors who are repairing or installing or improving a park or facility. Make sure they provide fully the service they are contracted to do and coordinate final inspection prior to payment made for services. | 4 | 100% | 100% | 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 | completed | na | na | na |
| * Establish partnerships | 13 | one new partnership | completed | na | one new partnership | na |
| * Create incentive game via Social Media | 13 | na | completed | na | na | na |
| * Manage all department contracts | 14 | Successfully manage | all contracts were managed | Continue managing | all contracts were managed | continue managing |
| * 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 | visit /review facilities | Met Goal | same | met goal | continue to visit |
| • Maintains all records and completes all follow up requirements on previous grants received | 16 | administer | Met Goal | same | met goal | same |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| 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 |
| TOTAL | 10 | 10 | 10 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | 666,423 | $701,950 | $719,960 |
| Supplies | 39,927 | 56,700 | 30,000 |
| Other | 930,889 | 969,140 | 957,350 |
| Capital | 0 | 0 | 0 |
| TOTAL | $1,637,239 | $1,727,790 | $1,707,310 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Parks and Recreation | 4 |
| DIVISION | Parks & Recreation | 43 |
| SECTION | Athletics Officials Coordinators | 11 |

### DESCRIPTION

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

### GOAL STATEMENT

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

### OBJECTIVES

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

### ACCOMPLISHMENTS

Increased the quality of game by making it mandatory officials come to the meeting.

Increased the number of officials and established a dress code for officials.

Conducted 4 basketball camps and 6 training sessions on court,2 basketball scorekeepers workshops.2 baseball/softball camps plus on field training for a day.1 baseball/softball scorekeeper camp.
This helped decrease the ejections to 2 in basketball and 1 in adult softball.

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

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

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Hold annual training sessions for officials in each sport, prior to the beginning of that season. | 1, 2 & 3 | Minimum of 2 camps/ workshops per sport (officials and scorekeepers) | 18 camps/ workshops/ meetings were held and completed | Minimum of 2 camps/workshops per sport(officials and scorekeepers) | 16 camps/workshops meetings were held and completed | Minimum of 2 camps/workshops per sport (officials & scorekeepers) |
| * 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 | NA | 2 | 5 | 4 | 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 | 178 VAP reservations to 19 different organizations on 138 dates out of 204 available dates | 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 |
| * Achieve a high rate of participant satisfaction on officials performance. | 2 | 95% Satisfaction | Completed | 95% Satisfaction | 75% Satisfaction | 95% Satisfaction |
| * 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 | NA | NA |
| * Perform background checks on all officials. | 4 & 8 | 100% | 100% | 100% | 100% | 100% |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| No Personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $906,238 | $831,000 | $831,000 |
| Supplies | 0 | 0 | 0 |
| Other | 40,930 | 43,500 | 43,500 |
| Capital | 0 | 0 | 0 |
| TOTAL | $947,168 | $874,500 | $874,500 |

## *SECTION SUMMARY* City of Knoxville

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

### DESCRIPTION

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

### GOAL STATEMENT

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

### OBJECTIVES

(1) Continue to provide field maintenance workshops and first aid/CPR training for all field supervisors, field maintenance employees and commission representatives.

(2) Continue sport specific officiating clinics for those seeking to work in the City's athletic program.

(3) Raise the standard of coaching higher by continuing the coaching workshops to include Sports-First Aid, continuing to require background checks, providing coaching training, and exploring the possibility of entering Major League Baseball's RBI (Reviving Baseball in Inner Cities) program. This program offer grants to inner-city programs and provide online coaching resources.

(4) Maintain efficient communication with the youth commissions and with the general public through continued use of City and e-teamz websites, activity fairs, and speaking at PTA/PTO meetings.

(5) Continue the process of developing new programs to target new users (ie. After School Extramural Basketball for Middle School students partnering maybe with Boy's & Girl's Club, Emerald Youth Foundation, etc; Basketball Leagues for older participants (35, 40, 45, 50 (?) and Over) partnering with health clubs, YMCA's and/or YWCA's, etc; re-introduce Slow Pitch Softball to increase the number of girls playing the sport.

(6) Continue to provide a quality Youth Track & Field Program.

(7) Develop and coordinate tennis activities including leagues, tournaments and lessons.

(8) Increase Youth Softball numbers by sponsoring clinics and re-introducing Slow Pitch Softball.

(9) Increase Youth Baseball numbers by sponsoring Open Leagues to accommodate travel leagues.

(10) Reformat the emphasis of the CCYSP program to include participation in of First Tee Golf, Volleyball, Swimming, Track, and Tennis to provide opportunities for children that need activity but don't the traditional athlete mold. Hoping to be able to include Center Leaders in the process.

(11) Track and Field will try to maintain their accomplishment level of this past year. It will be difficult due to lack of indoor facility. They will look to add high school and college events.

(12) Provide technical assistance to the Commissions in the form of workshops to improve their overall operation (i.e. 501c training, risk management workshops, etc).

(13) Tennis will try to maintain its increases experienced in 2011-2012 and increase by 2% in the Spring Paid Lessons, increase the high school participants in the free lessons, add a daytime league in the Adult Spring League and 1 additional Summer Jr. Tennis team.

ACCOMPLISHMENTS

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

- 142 teams in the Metro Youth Football League
- 241 Youth Basketball teams; 39 adult basketball teams; 38 "17 & under" teams.
- 115 Youth Baseball teams (5-14 years old); 14 Adult Baseball teams.
- 30 ASA Youth Softball teams (including 21 Fall 14u Girl's "Middle School") and 102 Adult ASA Softball teams (65 in 2012 Spring/Summer League and 37 in 2011 Fall league. Hopefully we have reignited an interest in Youth Slow Pitch by providing a Girl's 10u Slow Pitch league at Caswell Park this season.
- Hosted Youth Pre-Season Basketball and Baseball/Softball Age Group Coaches Workshops and Age Group Pre-City Tournament Meetings and hosted jointly with Knox County the 2012 NFF/NFL Football Coaches Academy at the University of Tennessee.
- Hosted 2012 Doyle Baseball/Softball Academy Coaches Certification (50 coaches).

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

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| • Increase youth teams by 5% | 9 | Increase 10% | 5% | Increase 10% | Completed in YBB,YBKB | Increase 10% |
| Efficiency: | | | | | | |
| • Set adult fees to reflect costs incurred by department. | 6 | Maintain | Completed | On Going Survey | Accurate Currently | On Going |
| • Host at least one youth basketball tournament as a revenue generating activity. | 6 | Initiate Middle School After School Basketball & others. | Incomplete | Initiate After School Basketball | 100% | 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% | 50% | 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% | 90% | 100% |
| • Require all head coaches to participate in coaching certification workshops hosted by Parks & Recreation. | 3 | 100% of head coaches and 50% of assistants | Incomplete | Continue previous target | NA | Offer, but not require |
| • Assign a Parks & Recreation staff person to participate on each and every youth recreation commission as an active member. | 4 | 100% | Not implemented | 100% | 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 | 100% | Completed | Maintain | Completed | Maintain contact with all commission contacts |
| • Make a listing of available athletic programs and post/distribute for public information. | 5 | Look for additional ways to promote. | Completed | Use more Facebook/Twitter | Completed | Maintain |
| • Continue to increase Indoor Track participation. | 7 | Maintain | Maintained | Increase thru CCYSP | NA | Maintain |
| • Hold two developmental meets to prepare kids for the Summer Track & Field program. | 7 | Maintain | Completed | Maintain | Completed | Maintain |
| • Over 1000 kids ages 5-18 participated making the summer track and field program one of the largest of its kind for developmental track and field in the US. | 7 | maintain | Met goal | Increase thru CCYSP | Met Goal | Maintain |
| • Hold 7 Tournaments at Tyson Family Tennis Center | 8 | Maintain | Completed | Maintain | Completed | Maintain |
| • Implement an "After School Tennis Program" at various City Recreation Centers. | 8 | re-establish program | Not implemented | Continuation thru CCYSP | NA | NA |
| • | | | | | | |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Athletics Coordinator | 1 | 1 | 1 |
| Coordinator Of Athletic Officials | 1 | 1 | 1 |
| Intern | 1 | 1 | 1 |
| Assistant Recreation Prog Spec Gen | 1 | 1 | 1 |
| Parks & Rec Field Maint Coordinator | 1 | 1 | 1 |
| Football/Basketball Program Coordinator | 1 | 1 | 1 |
| Parks & Rec Facility Foreman | 1 | 1 | 1 |
| TOTAL | 7 | 7 | 7 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $276,230 | $293,110 | $314,860 |
| Supplies | 58,625 | 82,000 | 82,000 |
| Other | 659,421 | 740,400 | 826,860 |
| Capital | 0 | 0 | 0 |
| TOTAL | $994,276 | $1,115,510 | $1,223,720 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Parks and Recreation | 4 |
| DIVISION | Parks & Recreation | 43 |
| SECTION | Pools | 21 |

**DESCRIPTION**

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

**GOAL STATEMENT**

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

**OBJECTIVES**

(1) Provide fully certified lifeguard staff at all pools.

(2) Meet the communities' needs in regard to days and hours of operation.

(3) Have aesthetically pleasing facilities to enjoy aquatic recreational activities.

(4) Provide programming to meet the needs of the public at all indoor pools such as: Learn-to-swim classes, Post-Stroke classes, mom-n-me classes and home school programs, and more diverse aqua exercise classes.

(5) Monitor attendance for operations insights.

(6) Provide outdoor aquatic experiences for the public with an emphasis on nature, history and physical endurance.

(7) Provide economical swim opportunities in the way of group rates, scholarships, and free swim lessons.

(8) Provide programming for participants and pets together.

**ACCOMPLISHMENTS**

- Served 24,776 participants at Adaptive and Elmer Brine indoor pools
- Taught 645 participants (child and adult) in Learn to Swim Program
- Certified 2 in Instructor Trainers for Waterfront Safety
- Certified 5 in Waterfront Safety
- Certified 63 in Lifeguard Training, 10 in Water Safety Instructor and 10 in Lifeguard Instructor.
- Inskip, Adaptive, Ed Cothren and Elmer Brine pools accommodated 127 after hour rentals
- Expanded the canoe program to a third trip on a third waterway.
- Hosted second annual Doggie Dip (dog swim) at Inskip with 33 dogs attending
- Brought in $30,313.50 in concessions at the outdoor pools.
- All pools combined (2 outdoor, 3 indoor) had 58,898 participants.

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

| PERFORMANCE INDICATORS | Linked objectiv | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Attendance | 6 | Inskip 19,500, Cothren 10,000 Adaptive 11,000 South 11,000 | Inskip 25,662 Cothren 8,460 Adaptive 11,948 South 12,828 | 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 |
| 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 -55 Cothren -29 South 43 | 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 |
| Qualitative Outcome: | | | | | | |
| * Testing and training lifeguards in-house and Recreation Center Leaders to ensure uniform quality. | 1 | Schedule annual recertification for all staff | Recertified 63 LG staff and held regular in-services, certified 10 in WSI, 10 in | 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 |
| * 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 89 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 | Increased Cothren to $1.50 per person | Maintain fees | Inskip $3.00, Cothren $1.50, 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 | Add Swim year round lessons for adults and kids, Add more canoe trips in different areas | Taught 645 in LTS classes, Held 2nd Annual Doggie Dip with 33 dogs, added a third canoe route | 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 |
| * 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 $30,313.50 in concessions revenue (Inskip $25,033.50 Cothren $5280.00) | 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 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Rec Center Leader | 3 | 2 | 2 |
| Rec Center Leader, Sr. | 0 | 1 | 1 |
| Aquatics Coordinator | 1 | 1 | 1 |
| Rec Prog/Spec Adapt | 1 | 0 | 0 |
| TOTAL | 5 | 4 | 4 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $180,049 | $220,690 | $222,630 |
| Supplies | 39,452 | 38,300 | 38,300 |
| Other | 139,198 | 91,040 | 90,900 |
| Capital | 0 | 0 | 0 |
| TOTAL | $358,699 | $350,030 | $351,830 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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.

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

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| • Seek self sufficiency while continuing to provide broad base, quality art program. | 2 | $27,000.00 | $23,686 | $25,000.00 | $24,110 | $24,000.00 |
| • Offer in-service training for center leaders during the year. | 3 | Provide 1 in-service annually | Provided 1 in-service training | Provide 1 in-service annually | Provided two in-service classes | 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 plus senior facilities | 12 recreation centers and senior centers | 12 recreation centers four Sr. 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 | teach off site at area recreation centers | Outreach for rec. centers and senior centers | Travel to morning star, area centers and schools | Outreach to rec centers and senior centers |
| • Develop programs to attract participants of various ages and interests. | 5 | Groom and grow kindermusik program | Added additional kindermusik and food prep classes | Groom and grow kindermusik program | Added Introduction to French for adults | Add 2 new programs within the next year |
| • Musical performances. | 4, 11 | | | | | |
| Community Recreation Band | | 6 | 10 | 6 | 9 | 6 |
| Jazz Band | | 4 | 8 | 5 | 6 | 5 |
| • Find a new venue or additional space to house the KAFCC programs. | 1 | Utilize performance opportunities with community organizations | NA | NA | NA | |
| • Develop programs @ satellite programs offerings. | 5 | Continue performances, exhibits and teaching off site | Preformed at numerous festivals and shows | Continue performances, exhibits and teaching off site | Continue performances, exhibits, and teaching off site | Preformed at numerous festivals and shows |
| Efficiency: | | | | | | |
| • Increase participants by adding one more evening class per week. | 2 | Continue to be open three evenings | Continue to be open three evenings | 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 partnership with Arts and Culture Alliance | Continue established partnerships | Continue to establish partnerships/added Morning Star | Continue partnership with Arts and Culture Alliance |
| Service Quality: | | | | | | |
| • Survey participants following session. | 10 | 95% | Exceptional feedback on classes | 95% | Exceptional feedback from participants | Exceptional feedback on classes |
| • Become active in local & regional art/crafts workshops. | 7 | 4 groups | 4 area art groups | 4 groups | 4 groups | 4 area art groups |
| • Perform musical concerts at various venues. | 11 | Community. Band - 6 Shows Jazz Band- 4 Shows | 10 | Community. Band - 6 Shows Jazz Band- 4 Shows | 10 | same |
| Qualitative Outcome: | | | | | | |
| • 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 on air conditioning | continue preventive maintenance | continue preventive maintenance | continue preventive maintenance | continue preventive maintenance |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Program Spec. Adaptive | 1 | 0 | 0 |
| Program Spec. Dance | 1 | 1 | 1 |
| Program Spec. Arts/Crafts | 1 | 1 | 1 |
| Asst. Program Spec. Music | 1 | 1 | 1 |
| Asst. Program Spec. General | 1 | 1 | 1 |
| TOTAL | 5 | 4 | 4 |

| FINANCIAL SUMMARY | Actual 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $216,013 | $225,260 | $235,990 |
| Supplies | 2,122 | 12,400 | 8,000 |
| Other | 135,419 | 123,900 | 152,250 |
| Capital | 0 | 0 | 0 |
| TOTAL | $353,554 | $361,560 | $396,240 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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.

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Parks and Recreation | 4 |
| DIVISION | Parks & Recreation | 43 |
| SECTION | Family Recreation Centers | 50 |

| **PERFORMANCE INDICATORS** | Linked obj. | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| • Continue to offer additional centrally scheduled programs. | 3, 4 | Add 2 programs per Rec center | Combined CATCH and NEAT together for healthy program | Add 2 programs per Rec center | Added Zumba, Tai Chi, Intermurals, Hiking Program | Add 2 programs per Rec center |
| • Develop a calendar for center administration, a schedule for each center & summer program. | 3 | 12 rec centers + 6 senior ctrs. | Incorporated Outlook for central calendar | 12 rec centers + 6 senior ctrs. | 12 rec centers, 4 pools, and 6 senior centers | 12 rec centers + 6 senior ctrs. |
| • Add program opportunities at each recreation center before and after the After School Program. | 3 | Continue to add programs | added Tai Chi other AEA classes | Continue to add programs | added Zumba, intermurals and hiking program | Continue to add programs |
| • Empower staff make more decisions on programming & staff (summer) staff recruitment | 8 | All Rec Center Leaders | 100% Center Leaders participated | 100% Center Leaders participated | 100% Leaders participated | All rec centers |
| • Expand the Recreation Center Image in each Community | 10 | Create calendars of rec centers on web pages | Created Google calendars of rec centers on web pages | Increase signage at each site | Created Google calendars and youtube videos, installed new SKCC sign | Increase signage at each site |
| Service Quality: | | | | | | |
| • 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 | 100% completed training on Google Calendar | continuous training available | Google training, EMS training where applicable | continuous training available |
| • Enhance transportation schedule for centers. | 6 | Continue with non-summer scheduling | Summer transportation taken over by Valerie Upton | Continue with non-summer scheduling | Summer transportation partnered with Valerie and staff | continue with non-summer scheduling |
| Qualitative Outcome: | | | | | | |
| • Assess staff enrichment training by allowing staff time to acquire relevant certifications, awards and recognize those staff members who display the initiative to acquire pertinent professional certifications: weight training, aerobics & fitness, NRPA Certification, etc. | 1 | Provide Opportunity for Staff Recertification | All staff completed CPR, First Aid, Bloodborne Pathogens, AEA, CATCH training | Provide Opportunity for Staff Recertification | All staff completed, CPR, First Aid, Bloodborne 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 | N/A | N/A | Met with police on no tresspass 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 2 survey, 1-middle school and 1-city wide | 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 |

| | | | | | | |
|---|---|---|---|---|---|---|
| • Enhance the Nutrition Exercise Activity Training (N.E.A.T.) program. | 9 | Expand NEAT program with CATCH exercise and games | Successfully Completed and reviewed | 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 |
| • Seek additional Partnerships with several community organization(s) or busines to enhance operations and participation. | 10 | Add new sponsors for events | Added KFD with NEAT program | Add new sponsors for events | Partnered with EYF, and health Department in centers | Add new sponsors for events |

| AUTHORIZED POSITIONS | 2012 | 2012 | 2014 |
|---|---|---|---|
| Recreation Center Leader | 16 | 16 | 16 |
| Recreation Area Supervisor | 2 | 2 | 2 |
| Office Assistant II | 5 | 1 | 1 |
| Intern I | 4 | 5 | 5 |
| Intern II | 1 | 0 | 0 |
| Assistant Recreation Program Specialist | 5 | 5 | 5 |
| Recreation Center Leader Sr | 3 | 3 | 3 |
| TOTAL | 36 | 32 | 32 |

| SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $1,252,195 | $1,328,090 | $1,402,330 |
| Supplies | 40,166 | 46,000 | 48,290 |
| Other | 412,991 | 543,630 | 539,500 |
| Capital | 0 | 0 | 0 |
| TOTAL | $1,705,352 | $1,917,720 | $1,990,120 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Community & Neighborhood Services | 4 |
| DIVISION | Parks & Recreation | 43 |
| SECTION | John T. O'Connor Center | 70 |

| PERFORMANCE INDICATORS | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | 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 | 2012 | 2013 | 2014 |
|---|---|---|---|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| 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 |

| | *Name* | *Number* |
|---|---|---|
| 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

Hosted 23 weekend tournaments, 10 Invitational Tournaments with teams coming from several Southeastern points of origination. Hosted 6 State Tournaments to include the 2011 A.S.A. Men's Class "D" and "E" Slow Pitch State Tournaments. Hosted the 12U and 10U City Tournament. Held both Spring and Fall softball leagues and a Girl's A.S.A. 14u ("Middle School") Fast Pitch League of 16 teams. Caswell Park also was the host facility for the "Doyle Youth Baseball Coaches Clinic where 50 coaches were trained and the 2012 SEAA World Series.

## *SECTION SUMMARY* City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Bring at least two more out of town tournaments beyond the current year's numbers of tournaments. | 1,2,3 | 28 Tournaments | 24 Tourneys | 28 Tourneys | 24 Tourneys | 26 Tourneys |
| * Continue to increase revenue to offset operational expenses at Caswell Park. | 1,2,3 | $120,000 | 72,199.23 | 100,000.00 | 88,361.25 | 100,000.00 |
| Qualitative Outcome: | | | | | | |
| * Conduct surveys of Caswell Park participants. | 1,2,3 | continue with surveys | Not complete | Reinstate | NA | Reimplement |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| No Personnel | | | |
| TOTAL | 0 | 0 | 0 |

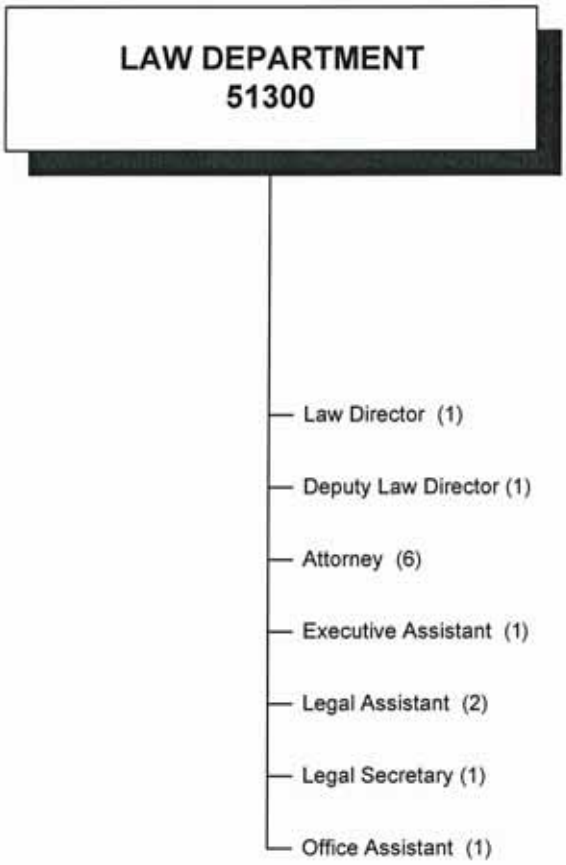
| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 30,152 | 32,000 | 32,000 |
| Other | 87,900 | 119,490 | 119,490 |
| Capital | | | |
| TOTAL | $118,052 | $151,490 | $151,490 |

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Community & Neighborhood Services | 4 |
| DIVISION | Mass Transit | 61 |
| SECTION | General & Administrative | 10 |

| PERFORMANCE INDICATORS | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | 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 | 2012 | 2013 | 2014 |
|---|---|---|---|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 0 | 0 | 0 |
| Other | 951,230 | 1,007,160 | 1,165,370 |
| Capital | 0 | 0 | 0 |
| TOTAL | $951,230 | $1,007,160 | $1,165,370 |


LAW DEPARTMENT
51300
Law Director (1)
Deputy Law Director (1)
Attorney (6)
Executive Assistant (1)
Legal Assistant (2)
Legal Secretary (1)
Office Assistant (1)

| | *Name* | *Number* |
|---|---|---|
| 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.

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Law | 5 |
| DIVISION | Law | 13 |
| SECTION | Law Department | 00 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Contracts Processed | 1,2,3,4 | 400 | 290 | 350 | 304 | 325 |
| * Contract Amendments Processed | 1,2,3,4 | 200 | 150 | 200 | 110 | 150 |
| * Ordinances/Resolutions Prepared | 1,3,5 | 710 | 520 | 600 | 650 | 625 |
| * New Solicitations Permits Issued | 1,2 | 25 | 10 | 20 | 19 | 25 |
| * Solicitations Permit Renewals Issued | 1,2 | 225 | 217 | 250 | 209 | 225 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| 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 |
| TOTAL | 13 | 13 | 13 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $1,146,411 | $1,265,530 | $1,328,120 |
| Supplies | 62,891 | 81,400 | 69,000 |
| Other | 409,562 | 478,830 | 511,580 |
| Capital | | | |
| TOTAL | $1,618,864 | $1,825,760 | $1,908,700 |

# 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 (1)
- Office Assistant II (1)

## Criminalistics 62354
- Crime Scene Technician (1)
- Sergeant (1)
- Captain (1)
- Lieutenant (1)
- Police Officer IV (3)
- Specialist III (1)
- Evidence Technician Sr. (3)
- Evidence Technician (4)
- 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 (45)
- Police Officer IV (67)
- Police Officer III (25)
- Police Officer II (33)
- Police Officer I (58)
- Police Officer (58)
- Training Specialists (1)
- Transportation Officer (4)
- Transportation Officer Sr. (2)
- Audio Video Technician Sr. (2)
- Principal Secretary (1)
- Office Assistant II (4)
- Police Cadet (12)
- Technology Unit Supervisor (2)
- Administrative Technician (1)

## Patrol Support - 62352

## Investigations 62353
- Captain (3)
- Lieutenant (2)
- Sergeant (4)
- Police Officer IV (23)
- Police Officer III (6)
- Police Officer II (4)
- Police Officer I (2)
- Principal Secretary (1)
- Office Assistant II (3)
- Deputy Chief (1)

## Domestic Violence 62351
- Domestic Violence Program Manager (1)
- Domestic Violence Program Coordinator (1)
- Victim Services Counselor (2)
- Police Officer IV (5)
- Police Officer III (1)
- Police Officer I (3)
- Sergeant (1)
- Office Assistant II (2)

## Building Services 62367
- Skilled Trades Craftsworker (2)
- Maintenance Crew Leader (1)

## Management Services 62312
- Admin. Supervisor (1)
- Principal Secretary (1)
- Administrative Technician (3)
- Deputy Chief (1)
- Stores System Clerk (1)
- Crime Analyst (2)
- Crime Analyst Sr. (2)
- Planner & Grant Manager (2)
- Crime Analyst Super (1)
- 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 III (2)
- Police Officer IV (1)
- Principal Secretary (1)

## Organized Crime 62355
- Sergeant (2)
- Police Officer IV (12)
- 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 Police Department Budget increased by $1,025,320, which represents a 2.07% increase over FY 12/13. The majority of the increase is for personal services, which increased by $1,377,440. Supplies increased by $77,090. Other charges increased by $116,100 due to changes in internal service charges such as fleet and equipment replacement charges. Total authorized uniformed positions remain at 416.

| SUMMARY BY DIVISION | Actual '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| Administration (62310,11,12 & 20) | $2,535,321 | $2,710,980 | $2,903,510 | $192,530 | 7.10% |
| Operations (62350 &62352) | 32,039,619 | 32,668,200 | 32,656,970 | (11,230) | -0.03% |
| Family Crimes (62351) | 891,294 | 889,710 | 1,080,080 | 190,370 | 21.40% |
| Investigative Section (62353) | 3,956,504 | 3,961,570 | 4,474,900 | 513,330 | 12.96% |
| Investigative Support (62354) | 1,081,370 | 1,219,130 | 1,216,580 | (2,550) | -0.21% |
| Organized Crime (62355) | 2,048,940 | 2,184,650 | 2,296,090 | 111,440 | 5.10% |
| Personnel & Training (62361) | 1,021,822 | 1,047,580 | 1,058,400 | 10,820 | 1.03% |
| Records Section (62363) | 2,789,318 | 2,814,100 | 2,811,080 | (3,020) | -0.11% |
| Maint/Animal Ctl (62367 & 62368) | 1,847,000 | 2,006,270 | 2,029,900 | 23,630 | 1.18% |
| **TOTAL** | $48,211,188 | $49,502,190 | $50,527,510 | $1,025,320 | 2.07% |

| STAFFING SUMMARY BY DIVISION | Budget 12 | Budget '13 | Budget '14 | Change |
|---|---|---|---|---|
| Administration (62310,11,12 & 20) | 26 | 24 | 26 | 2 |
| Operations (62350 &62352) | 349 | 350 | 342 | -8 |
| Family Crimes (62351) | 13 | 14 | 16 | 2 |
| Investigative Section (62353) | 44 | 45 | 49 | 4 |
| Investigative Support (62354) | 15 | 16 | 16 | 0 |
| Organized Crime (62355) | 24 | 26 | 27 | 1 |
| Personnel & Training (62361) | 7 | 8 | 8 | 0 |
| Records Section (62363) | 29 | 24 | 23 | -1 |
| Maint/Animal Ctl (62367 & 62368) | 12 | 12 | 12 | 0 |
| **TOTAL** | 519 | 519 | 519 | 0 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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 - 2014

(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

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 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. In addition, the change to Outlook email client has provided improved dissemination of press releases to the media.

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Administration | 10 |

| **PERFORMANCE INDICATORS** | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| • Press releases, press conferences and updates to citizens and media | 1 | 638 | 618 | 625 | 633 | 625 |
| Efficiency: | | | | | | |
| • Number of officers to every 1000 citizens | 2 | 2.35 | 2.28 | 2.35 | 2.31 | 2.37 |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| Police Chief | 1 | 1 | 1 |
| Adminstrative Manager | 1 | 1 | 1 |
| Principal Sec. | 1 | 1 | 1 |
| Executive Assistant | 1 | 1 | 1 |
| TOTAL | 4 | 4 | 4 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal | $396,770 | $676,800 | $731,900 |
| Supplies | 262,769 | 228,280 | 228,280 |
| Other | 410,827 | 282,060 | 261,740 |
| Capital | 0 | 0 | 0 |
| TOTAL | $1,070,366 | $1,187,140 | $1,221,920 |

## *SECTION SUMMARY* City of Knoxville

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

### DESCRIPTION

The Internal Affairs Unit is responsible for accepting and investigating complaints of misconduct of any city employee 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

To proactively provide customer service to the community taking the lead role in: ensuring that employees maintain a professional image in all contacts with the public through honesty and integrity that would enhance public confidence in the Knoxville Police Department.

### OBJECTIVES – 2013-14

(1) To assure that all-Internal Affairs investigations are completed within a timely manner. When an officer is made aware of a complaint against him/her by an Internal Affairs Investigator, and the investigation does not conclude within 30 working days, the officer will be given a status report as to the progress of the case, and subsequent status reports every thirty working days thereafter, until completion of the investigation. Complainants of an internal affairs investigation will be notified by the Internal Affairs investigator periodically as to the status of the case.

(2) To monitor all referral complaints sent to the districts to investigate. To ensure that referral complaints are completed within a timely manner (15 working days).

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

| PERFORMANCE INDICATORS | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * No. of Internal Affairs investigations | 1 | 38 | 32 | 38 | 25 | 27 |
| * No. of referral complaints | 2 | 40 | 28 | 40 | 26 | 28 |
| * No. of background investigations conducted | 1,2 | 65 | 52 | 65 | 16 | 60 |
| 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 | 2012 | 2013 | 2014 |
|---|---|---|---|
| Office Asst. II | 1 | 1 | 1 |
| Sergeant | 2 | 1 | 1 |
| Lieutenant | 2 | 1 | 1 |
| Captain | 0 | 1 | 1 |
| TOTAL | 5 | 4 | 4 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal | $342,784 | $334,340 | $329,600 |
| Supplies | 596 | 1,400 | 2,400 |
| Other | 21,391 | 13,910 | 12,340 |
| Capital | 0 | 0 | 0 |
| TOTAL | $364,771 | $349,650 | $344,340 |

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Management Services | 12 |

## DESCRIPTION

The Management Services Bureau is responsible for Personnel, Grants and Planning, Budget, Payroll, Accreditation, Information Systems, Central Supply, and Crime Analysis. This division covers activities that stretch across all divisions of the department as well as serves all employees.

## GOAL STATEMENT

The goal of the Management Services Division is to provide services to the employees of the police department and the citizens of Knoxville by continuing to hire quality employees, provide statistical analysis of crime patterns and traffic incidents and to maintain an efficient inventory and distribution of items in the Central Supply unit. We will continue to research and apply for grant funding and maintain the police department's operating budget at or below the allotted amount.

## OBJECTIVES - 2014

(1) To hire employees to meet the needs of the department to achieve authorized strength as approved by City Council.

(2) To provide computerized information to the employees of the department as well as other agencies that work with the KPD and the citizens of Knoxville.

## ACCOMPLISHMENTS

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Management Services | 12 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * No. of applicants tested for police/police cadet positions | 1 | 500 | 0 | 500 | 127 | 600 |
| * No. of new recruits added | 1 | 25 | 38 | 25 | 0 | 25 |
| * Requests for information handled | | | | | | |
| - Internal to dept. (moved to 62350) | 2 | 1,410 | 1,371 | 1,412 | 1,212 | moved |
| - External to dept.(moved to 62350) | 2 | 75 | 77 | 80 | 92 | moved |
| * Grant applications | | | | | | |
| - number of grants | 1,2 | 5 | 11 | 6 | 17 | 6 |
| - dollars of grants | 1,2 | 500,000 | 1.8 M | 600,000 | 3.8M | 600,000 |
| * Grants managed | | | | | | |
| - number of grants | 1,2 | 23 | 21 | 22 | 23 | 22 |
| - dollars of grants | 1,2 | 5.5M | 5.4M | 5M | 5M | 5M |
| * Provided crime data to neighborhood watch programs and community meetings (moved to 62350) | 2 | 365 | 258 | 265 | 2,722 online | |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Deputy Chief | 1 | 1 | 1 |
| Principal Secretary | 1 | 1 | 1 |
| Admin. Superv. | 1 | 1 | 1 |
| Police Officer | 1 | 1 | 2 |
| Administrative Technicians | 3 | 3 | 3 |
| Crime Analyst | 2 | 3 | 2 |
| Crime Analyst Sr. | 3 | 1 | 2 |
| Crime Analyst Superv. | 1 | 1 | 0 |
| Systems Store Clerk | 1 | 1 | 1 |
| Planning and Grant Manager | 1 | 1 | 2 |
| Sergeant | 0 | 0 | 1 |
| Lieutenant | 2 | 2 | 2 |
| TOTAL | 17 | 16 | 18 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal | $977,773 | $1,050,740 | $1,225,300 |
| Supplies | 4,426 | 9,850 | 9,280 |
| Other | 77,980 | 69,700 | 59,360 |
| Capital | 0 | 0 | 0 |
| TOTAL | $1,060,179 | $1,130,290 | $1,293,940 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Safety City | 20 |

### DESCRIPTION

Safety City is a community service project to educate second grade students in pedestrian, bicycle, passenger and fire safety, as well as how to use E-9-1-1 properly. It is sponsored by the entire community, including government, private businesses and industry, and civic organizations. Area businesses and organizations furnish different portions of the project with either monetary or in-kind services and materials.

### GOAL STATEMENT

To provide safety skills to second grade students in Knox and surrounding counties in order to reduce injury or death from pedestrian, bicycle, passenger, and fire safety hazards or dangers.

### OBJECTIVES - 2014

(1) To improve attendance by 4% from 6,690 students to 6,900 students.

(2) To reduce serious juvenile car-related collisions / accidents by 15% at a current level of 25 to 21 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

Almost 6,700 students in 373 classes from nine different counties attended our 2nd grade educational program. During the summer months a modified educational program is conducted for groups from local churches, day cares, scout troops, etc. More than 600 attended this program in the fiscal year 2012-2013. 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. Nearly 3,000 took advantage of this opportunity in 2012-2013.

Additionally, two Safety Fairs were conducted; one in the spring and one in the fall. They 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. During this past fiscal year approximately 400 participated in both Safety Fairs.

More than 295 car seats were checked at one of ten checkpoints held, a 96% increase from the previous year. KPD currently has 14 nationally certified child passenger safety technicians and one certified child passenger safety instructor.

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Safety City | 20 |

| **PERFORMANCE INDICATORS** | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Improve attendance of second grade students | 1 | 6,000 | 6,116 | 6,500 | 6,690 | 6,900 |
| Service Quality: | | | | | | |
| * Reduce serious juvenile car-related accidents | 2 | | 28 | 21 | 21 | 16 |
| * Maintain the level of juvenile fire related deaths | 3 | 0 | 0 | 0 | 0 | 0 |
| Qualitative Outcome: | | | | | | |
| * Increase safety knowledge for attendees | 1 | 20% | 14% | 15% | 15% | 15% |
| * Reduce injury or death to juveniles from car related accidents or fire | 2,3 | 0 | 1 | 0 | 2 | 0 |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| Safety City staff are funded in the Safety City Fund (240010) | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | | $0 |
| Supplies | 2,401 | 3,770 | 3,770 |
| Other | 37,611 | 40,130 | 39,540 |
| Capital | 0 | 0 | 0 |
| TOTAL | $40,012 | $43,900 | $43,310 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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.

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Patrol & Patrol Support | 50 & 52 |

| **PERFORMANCE INDICATORS** | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Calls for service handled | 1-6 | 345,000 | 342,838 | 351,900 | 313,736 | 300,000 |
| * Traffic crashes handled | | | | | | |
| - Personal injury | 2 | 1,900 | 1,975 | 1,900 | 1,732 | 1,700 |
| - Accidents involving fatalities (total) | 2 | 18 | 26 | 18 | 21 | 18 |
| * DUI Arrests | | | | 1,285 | 1,217 | 1,285 |
| Crimes handled | | | | | | |
| - TIBR Group A | | | | | | |
| Against property | 1 | 15,000 | 16,277 | 15,841 | | |
| * Telephonic investigations | 3 | 55% | 54% | 55% | 51% | 55% |
| Citations | 1,2,4,5,6 | 140,000 | 102,177 | 108,000 | 101,411 | 108,000 |
| remove: number of neighborhood watch grou | 7 | 5 | 2 | 3 | | 0 |
| * complete minimum of 30 CPTED Surveys | 5 | | | new | 30 | 32 |
| Increase number of programs presented to external/internal groups by Safety Ed Unit by | 6 | 907 | 557 | 595 | 671 | 705 |
| * Increase Life Skills training by 5%(change to 10% for 2014 | 7 | 341 | 220 | 231 | 341 | 358 |
| * review and revise school emergency response plans annually | 9 | | | new | 14 | 15 |
| conduct quartely safety surveys in schools | 8 | | | new | 38 | 40 |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| Office Asst. I & II | 4 | 4 | 4 |
| Principal Secretary | 1 | 1 | 1 |
| Admin. Tech | 1 | 1 | 1 |
| Training Specialist | 1 | 1 | 1 |
| Technology Unit Supervisor | 1 | 1 | 2 |
| Audio-Video Tech. Sr | 2 | 2 | 2 |
| Crime Analyst | 1 | 0 | 0 |
| Police Cadet | 12 | 12 | 12 |
| Transportation Officer Sr. | 2 | 2 | 2 |
| Transportation Officer | 3 | 4 | 4 |
| Police Officer Recruit | 12 | 0 | 0 |
| Police Officer | 61 | 59 | 58 |
| Police Officer I | 57 | 64 | 58 |
| Police Officer II | 35 | 35 | 33 |
| Police Officer III | 24 | 26 | 25 |
| Police Officer IV | 64 | 65 | 67 |
| Sergeant | 43 | 46 | 45 |
| Lieutenant | 20 | 20 | 20 |
| Captain | 3 | 5 | 5 |
| Deputy Chief | 2 | 2 | 2 |
| TOTAL | 349 | 350 | 342 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $24,313,622 | $24,993,750 | $25,513,130 |
| Supplies | 471,164 | 320,570 | 469,400 |
| Other | 7,245,497 | 7,353,880 | 6,674,440 |
| Capital | 9,336 | 0 | 0 |
| TOTAL | $32,039,619 | $32,668,200 | $32,656,970 |

## SECTION SUMMARY — City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND: | General | 100 |
| DEPARTMENT: | Police | 6 |
| DIVISION: | Criminal Investigation | 23 |
| SECTION: | Domestic Violence | 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 Juvenile Unit and the Domestic Violence Unit were merged into the Family Crimes Unit. The unit's cases 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.

This unit was created to assist victims with comprehensive services, including investigation, crisis counseling, follow-up services, safety planning, and referrals. The unit provides training to educate the public about the negative effects of domestic violence, and how to seek help. In addition, the unit takes a lead role in community work toward improving systematic approaches to domestic violence including leading the Domestic Violence Safety and Accountability Audit Meeting, 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 60% clearance rate of cases assigned to the unit's investigators
- Services provided by unit personnel will receive at least 85% satisfactory rating as measured by a survey provided to walk-in victims.
- Conduct at least 10 return interviews of repeat runaways per quarter

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Domestic Violence | 51 |

| **PERFORMANCE INDICATORS** | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| Attend 1 child abuse or domestic violence trng per quarter | 2 | | | | | 1/per qtr |
| 60% clearance rate of cases assigned to investigators | | | | | | 60% |
| Service Quality: | | | | | | |
| Receive 85% satisfactory rating as measured by a survey provided to FJC walk-ins | | | | | | 85% |
| At least 10 interviews w/repeat runaways per quarter | | | | | | 10/per qtr |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| Office Asst. II | 2 | 2 | 2 |
| Sergeant | 1 | 1 | 1 |
| Police Officer I | 1 | 1 | 3 |
| Police Officer II | 1 | 0 | 0 |
| Police Officer III | 1 | 1 | 1 |
| Police Officer IV | 3 | 5 | 5 |
| Domest. Violence Coord. | 1 | 1 | 1 |
| Domest. Violence Prog. Mgr. | 1 | 1 | 1 |
| Victim Services Couns. | 2 | 2 | 2 |
| TOTAL | 13 | 14 | 16 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal | $863,904 | $870,510 | $1,059,820 |
| Supplies | 139 | 250 | 250 |
| Other | 27,244 | 18,950 | 20,010 |
| Capital | 0 | 0 | 0 |
| TOTAL | $891,287 | $889,710 | $1,080,080 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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 - 2014

(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.

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Investigative Section (Criminal Investigations) | 53 |

| **PERFORMANCE INDICATORS** | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| • Increase total number of cleared assaults by 3% | 2 | 56 | 48 | 50 | 56 | 60 |
| Facilitate opportunities for advanced training for at least 15% of personnel | | | | | | 15% |
| Service Quality: | | | | | | |
| Increase clearance rates for violent crimes by 3% | 3 | 59% | 48% | 50% | 55% | 58% |
| • Exceed state-wide overall Type A&B Clearance Rate (32%) by 5% | 1 | 39% | 45% | 45% | 37% | 45% |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| Office Asst.II | 3 | 3 | 3 |
| Principal Secretary | 1 | 1 | 1 |
| Sergeant | 4 | 4 | 4 |
| Police Officer I | 4 | 1 | 2 |
| Police Officer II | 6 | 5 | 4 |
| Police Officer III | 6 | 5 | 6 |
| Police Officer IV | 15 | 20 | 23 |
| Lieutenant | 2 | 2 | 2 |
| Captain | 2 | 3 | 3 |
| Deputy Chief | 1 | 1 | 1 |
| TOTAL | 44 | 45 | 49 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $3,379,757 | $3,493,610 | $3,946,560 |
| Supplies | 3,328 | 5,000 | 5,000 |
| Other | 573,419 | 462,960 | 523,340 |
| Capital | 0 | 0 | 0 |
| TOTAL | $3,956,504 | $3,961,570 | $4,474,900 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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 - 2014

(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

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Investigative Support Section (Forensic Unit) | 54 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * increase number of responses to calls for service by 3% | 1 | 5,207 | 5,583 | 5,207 | 5,071 | 1 |
| * 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 Forensic | 3 | 60 | 380 | 60 | 400 | 63 |
| * Track response times for calls for service and | 4 | 12 | 12 | 12 | 12 | 12 |
| * Review and revise as needed all Forensic related lessons plans & instructional materials to ensure material is current | 5 | all | all | all | all | all |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Office Asst. II | 1 | 0 | 0 |
| Evidence Tech. | 4 | 4 | 4 |
| Evidence Tech. Sr. | 3 | 3 | 3 |
| Police Officer III | 1 | 0 | 0 |
| Police Officer IV | 2 | 3 | 3 |
| Firearms Examiner | 1 | 1 | 1 |
| Crime Scene Technician I | 0 | 1 | 1 |
| Electronic Evidence Coll Spec | 0 | 1 | 0 |
| Lieutenant | 1 | 1 | 1 |
| Captain | 0 | 1 | 1 |
| Sergeant | 1 | 1 | 1 |
| Specialist III | 1 | 0 | 1 |
| TOTAL | 15 | 16 | 16 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $950,629 | $1,084,940 | $1,091,700 |
| Supplies | 14,548 | 23,080 | 29,180 |
| Other | 116,193 | 111,110 | 95,700 |
| Capital | 0 | 0 | 0 |
| TOTAL | $1,081,370 | $1,219,130 | $1,216,580 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Organized Crime Section | 55 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| Increase number of developed (opened) cases by 3% | 3 | 696 | 523 | 539 | 481 | 550 |
| Set benchmark on Special Service support function to other KPD units and Law enforcement agencies | 1 | 989 | 1,108 | 1,141 | 1,197 | 1,250 |
| 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 | 2012 | 2013 | 2014 |
|---|---|---|---|
| Accounting Clerk Sr. | 1 | 1 | 1 |
| Office Asst. II | 1 | 1 | 1 |
| Special Police Officer | 0 | 1 | 1 |
| Electronic Evidence Coll Spec | 1 | 1 | 1 |
| Sergeant | 2 | 2 | 2 |
| Police Officer I | 1 | 1 | 1 |
| Police Officer II | 0 | 1 | 2 |
| Police Officer III | 4 | 2 | 2 |
| Police Officer IV | 11 | 12 | 12 |
| Criminal Invest. III | 2 | 2 | 2 |
| Lieutenant | 1 | 2 | 2 |
| TOTAL | 24 | 26 | 27 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $1,805,499 | $1,955,550 | $2,077,840 |
| Supplies | 1,282 | 5,630 | 5,630 |
| Other | 242,159 | 223,470 | 212,620 |
| Capital | 0 | 0 | 0 |
| TOTAL | $2,048,940 | $2,184,650 | $2,296,090 |

| | *Name* | *Number* |
|---|---|---|
| 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.

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Training Section | 61 |

| PERFORMANCE INDICATORS | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| Annually offer 75 hours of training to KPD non-sworn employees | | 75 | 70 | 75 | 200 | 75 |
| Increase by 10% training available on issues of emergency response (hours) | | 25% | 20% | 25% | 30% | 30% |
| Service Quality: | | | | | | |
| * Reduce by 10% the number of at fault collisions involving KPD employees through training and practical exercise. | 3 | 25 | 39 | 37 | 44 | 40 |
| Qualitative Outcome: | | | | | | |
| By utilizing web-based learning initiatives, reduce by 10% the number of hours of on-site training | | 90% | 95% | 250 hours | 92% | 90% |
| Offer 15% of in-service training curriculum using web-based training | | 85% | 5% | 85% | 0% | 85% |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Police Officer I | 1 | 0 | 0 |
| Police Officer II | 1 | 2 | 0 |
| Police Officer III | 1 | 1 | 2 |
| Police Officer IV | 0 | 0 | 1 |
| Lieutenant | 1 | 1 | 1 |
| Sergeant | 2 | 3 | 3 |
| Principal Secretary | 1 | 1 | 1 |
| TOTAL | 7 | 8 | 8 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $575,961 | $606,430 | $652,490 |
| Supplies | 77,397 | 53,900 | 53,900 |
| Other | 368,464 | 387,250 | 352,010 |
| Capital | 0 | 0 | 0 |
| TOTAL | $1,021,822 | $1,047,580 | $1,058,400 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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

(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 us 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.

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Records Section | 63 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Reduce turnaround time between coversion of paper reports to electronic reports. | 1 | 3 | 3 | 2 | 3 | 2 |
| * reduce the number of paper reports done by officers by working toward a paperless report system | 2 | 5% | 5% | 5% | 37% | 20% |
| Increase conversion of paper documents to digital format by 33% | 3 | 33% | 25% | 33% | 32% | 30% |
| Convert all KPD forms to PDF | 4 | 100% | 75% | 100% | 60% | 100% |
| Establish Customer Service Benchmarks on Records Unit Service | 5 | 2 per qtr | 2 per qtr | 2 per qtr | 2 per qtr | removed |
| Transition from paper citations to eCitations | 6 | | new | 50% | 50 | 75% |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Records Specialists Senior | 2 | 3 | 2 |
| Records Specialists | 4 | 5 | 5 |
| Photographic Records Tech. | 1 | 1 | 1 |
| Office Assistant | 1 | 1 | 1 |
| Sergeant | 1 | 1 | 1 |
| Info Processing Spec | 1 | 1 | 1 |
| NCIC Operator | 9 | 10 | 10 |
| Telephone Oper. | 10 | 2 | 2 |
| TOTAL | 29 | 24 | 23 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $970,226 | $1,080,360 | $1,077,830 |
| Supplies | 116,735 | 157,500 | 220,850 |
| Other | 1,702,357 | 1,576,240 | 1,512,400 |
| Capital | 0 | 0 | 0 |
| TOTAL | $2,789,318 | $2,814,100 | $2,811,080 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Building Services | 67 |

### DESCRIPTION

The Building Services Section is responsible for maintenance on nine buildings occupied by the Knoxville Police Department: The Safety Building, Family Justice Center, Fifth Avenue, Phil E. Keith Training Facility, K-9 Kennel, ICAC, Moses Center, Safety City and the East District Precinct.

The East District precinct moved in January 2013 to its new location at 4450 Walker Blvd. and the Safety Education Unit moved to a new facility located at 2422 Mineral Springs Road, which is directly behind the East District's new office space. With the addition of the Safety Education office, which moved from the Moses Center, this increases the number of facilities that the building services unit is responsible for maintaining.

### 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 - 2014

(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.

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Building Services | 67 |

| PERFORMANCE INDICATORS | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * To maintain physical facilities for the Police Department though preventative maintenance & building inspections | 1,2 | 9 | 9 | 9 | 10 | 10 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Maintenance Crew Leader | 1 | 1 | 1 |
| Skilled Trades Craftsworker | 2 | 2 | 2 |
| TOTAL | 3 | 3 | 3 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $173,545 | $166,290 | $165,640 |
| Supplies | 38,414 | 37,150 | 37,150 |
| Other | 581,112 | 719,900 | 730,170 |
| Capital | 0 | 0 | 0 |
| TOTAL | $793,071 | $923,340 | $932,960 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Animal Control Detail | 68 |

| **PERFORMANCE INDICATORS** | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Increase number of stray animals picked up | 1 | 4,883 | 4,764 | 4,700 | 4,380 | 4,468 |
| * Increase number of citations issued | 3 | 1,035 | 969 | 1,035 | 749 | 900 |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| Animal Control Officers | 6 | 4 | 2 |
| Animal Control Sr | 2 | 4 | 6 |
| Animal Control Supervisor | 1 | 1 | 1 |
| TOTAL | 9 | 9 | 9 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $359,217 | $389,230 | $410,620 |
| Supplies | $52 | $1,000 | $1,000 |
| Other | 694,660 | 692,700 | 685,320 |
| Capital | 0 | 0 | 0 |
| TOTAL | $1,053,929 | $1,082,930 | $1,096,940 |

## EMERGENCY MANAGEMENT
## 62700

- Director (1)
- Operations Officer (1)
- Executive Assistant (1)

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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, Weapons of Mass Destruction, Assisting Children in Disasters, Structural Collapse, Incident Command, Weather Spotter and CERT. Speaker/Instructor evaluation forms are distributed to determine the effectiveness of the presentations.

(3) **Provide Citizen Preparedness Information**
KEMA is the administrator for the Knoxville LEPC (Local Emergency Planning Committee) and hosts the website www.knoxtnlepc.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 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 in FY 2013. 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 to 44, 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

Continue to purchase and distribute equipment to response agencies through the MMRS – Metropolitan Medical Response System Grant program for response to mass casualty and mass fatality incidents.

Over 15,000 Ready Kit bags have been distributed to individuals, churches, various community organizations, and neighborhood watch groups.

Using grant funds the Knoxville-Knox County Emergency Management Agency undertook several projects to improve public safety communications interoperability and disaster communications capability.

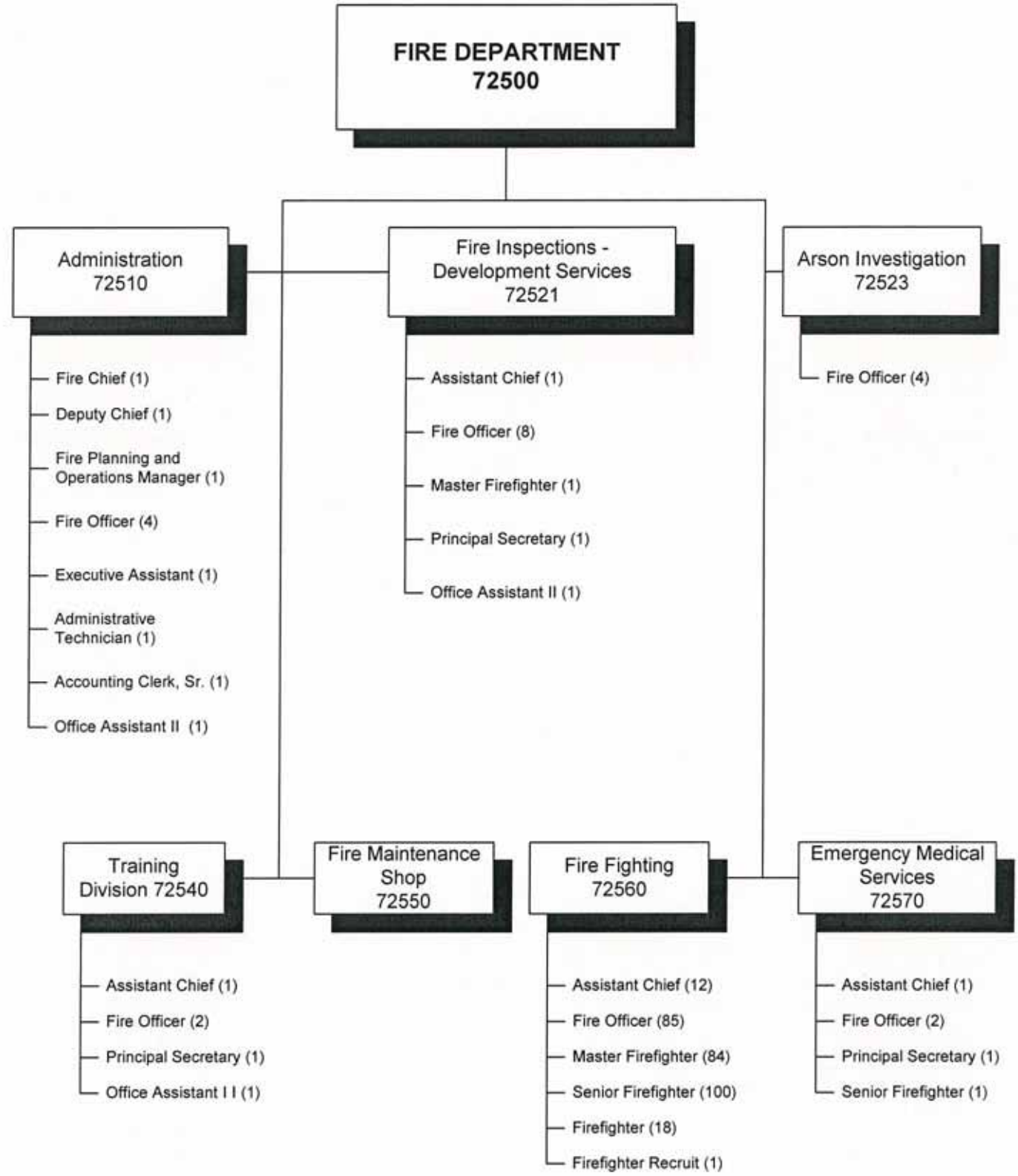
- A system of fixed and mobile repeaters to enable public safety and emergency response agencies with incompatible radios to communicate seamlessly when within range of the system.
- Winlink amateur radio stations have been installed in the Knox County Emergency Operations Center and the Mobile Command Post. Amateur radio works when all other communications systems have failed.
- A satellite phone docking station has been installed in the Emergency Operations Center, allowing the use of our existing satellite phone inside the EOC, which serves as a backup to our landline phones
- Other technology upgrades have taken place in the mobile command post including radio upgrades, dedicated radios for the ACU-1000 interoperability patching system, and the replacement of old computers.

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Emergency Management | 27 |
| SECTION | Emergency Management | 10 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| • Plan updates | 1 | 3 | 5 | 4 | 4 | 4 |
| • Planning and Coordination Meetings | 1 | 130 | 125 | 130 | 165 | 130 |
| • Provide Training to Emergency Responders and Public Organizations | 2 | 40 | 36 | 40 | 44 | 40 |
| • Distribute Emergency Preparedness materials | 3 | 10,000 | 10,700 | 10,000 | 15,000 | 10,000 |
| • Number of Websites and Social Networking Pages for Citizen and Resonder Emergency Preparedness | 3 | 9 | 9 | 9 | 9 | 9 |
| • Maintain Tier II Chemical Inventory Reports | 3 | 211 | 271 | 271 | 265 | 265 |
| • Participate in Emergency Exercises | 4 | 15 | 19 | 15 | 17 | 15 |
| • EOC Activations | 5 | 5 | 4 | 5 | 3 | 5 |
| • Mobile Command/Mobile 911 Center Training Sessions/Deployments | 6 | 20 | 17 | 20 | 18 | 20 |
| • Grant Administration | 7 | 5 | 5 | 5 | 5 | 5 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Director Emergency Management | 1 | 1 | 1 |
| Operations Officer | 1 | 1 | 1 |
| Executive Assistant | 1 | 1 | 1 |
| TOTAL | 3 | 3 | 3 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $192,173 | $213,100 | $222,530 |
| Supplies | 37,506 | 20,000 | 21,000 |
| Other | 96,542 | 111,510 | 108,450 |
| Capital | | | |
| TOTAL | $326,221 | $344,610 | $351,980 |


FIRE DEPARTMENT
72500
Administration
72510
Fire Chief (1)
Deputy Chief (1)
Fire Planning and Operations Manager (1)
Fire Officer (4)
Executive Assistant (1)
Administrative Technician (1)
Accounting Clerk, Sr. (1)
Office Assistant II (1)
Fire Inspections - Development Services
72521
Assistant Chief (1)
Fire Officer (8)
Master Firefighter (1)
Principal Secretary (1)
Office Assistant II (1)
Arson Investigation
72523
Fire Officer (4)
Training Division 72540
Assistant Chief (1)
Fire Officer (2)
Principal Secretary (1)
Office Assistant I I (1)
Fire Maintenance Shop
72550
Fire Fighting
72560
Assistant Chief (12)
Fire Officer (85)
Master Firefighter (84)
Senior Firefighter (100)
Firefighter (18)
Firefighter Recruit (1)
Emergency Medical Services
72570
Assistant Chief (1)
Fire Officer (2)
Principal Secretary (1)
Senior Firefighter (1)

**FUND:** General Fund (100)
**DEPARTMENT:** Fire Dept (72500)

## *DEPARTMENTAL SUMMARY*

**DEPARTMENTAL ANALYSIS:**

The FY 13/14 budget for the Fire Department is $36,434,160 representing an increase of $1,043,010 or 2.95% over FY 12/13. Personal services increase $1,058,080 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-uniformend support personnel.

| SUMMARY BY DIVISION | Actual '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| Administration (72510) | 1,237,011 | 1,193,360 | 1,288,640 | 95,280 | 7.98% |
| Fire Inspections-Dev. Services (72521) | 996,150 | 1,089,290 | 1,169,100 | 79,810 | 7.33% |
| Arson Investigation (72523) | 488,187 | 461,240 | 474,840 | 13,600 | 2.95% |
| Fire Alarm Communication (72530) | 3,408,466 | 3,585,260 | 3,554,260 | -31,000 | -0.86% |
| Training Division (72540) | 470,385 | 477,320 | 467,330 | -9,990 | -2.09% |
| Maintenance Shop (72550) | 12,914 | 21,180 | 36,200 | 15,020 | 70.92% |
| Fire Fighting Division (72560) | 26,480,571 | 27,994,090 | 28,849,420 | 855,330 | 3.06% |
| Emergency Medical Services (72570) | 528,139 | 569,410 | 594,370 | 24,960 | 4.38% |
| **TOTAL** | 33,621,823 | 35,391,150 | 36,434,160 | 1,043,010 | 2.95% |

| STAFFING SUMMARY BY DIVISION | Budget '12 | Budget '13 | Budget '14 | Change |
|---|---|---|---|---|
| Administration | 10 | 11 | 11 | 0 |
| Fire Inspections-Dev. Svcs. | 12 | 12 | 12 | 0 |
| Arson Investigation | 4 | 4 | 4 | 0 |
| Fire Alarm Communication | 0 | 0 | 0 | 0 |
| Training Division | 6 | 5 | 5 | 0 |
| Maintenance Shop | 0 | 0 | 0 | 0 |
| Fire Fighting Division | 300 | 301 | 300 | -1 |
| Emergency Medical Services | 5 | 4 | 5 | 1 |
| **TOTAL** | 337 | 337 | 337 | 0 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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 first Citizens Fire Academy was held during April and May of 2013. 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). 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. The class consisted of local citizens and included a member of the media and the FBI. Food was provided by local area restaurants including Chick-Fil-A, Subway Sandwiches, Texas Roadhouse and McAlister's Deli.

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Fire | 7 |
| DIVISION | Fire | 25 |
| SECTION | Administration | 10 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Departmental expenditures and encumbrances managed (in millions) | 1 | 33.6 | 32.7 | 35.4 | 35.3 | 36.4 |
| * Children served by Fire Education programs | 2 | 5,000 | 15,901 | 5,000 | 13,111 | 5,000 |
| Efficiency: | | | | | | |
| * Ratio of civilian personnel to uniformed personnel | 1 | 10/327 | 10/310 | 10/327 | 10/320 | 10/327 |
| * Ratio of Fire Instructors to children | 2 | 1/4500 | 2/16000 | 1/4500 | 2/13000 | 1/4500 |
| Service Quality: | | | | | | |
| * Percent of budget expended and encumbered | 1 | 100% | 97% | 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% | 3% | 1% | 1% | 1% |
| * Children deaths due to fire | 2 | 0 | 0 | 0 | 0 | 0 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Office Assistant II | 1 | 1 | 1 |
| Executive Assistant | 1 | 1 | 1 |
| Administrative Technician | 1 | 1 | 1 |
| Fire Planning & Operations Mgr. | 1 | 1 | 1 |
| Master Fire Fighter | 0 | 0 | 0 |
| Accounting Clerk - Sr. | 1 | 1 | 1 |
| Fire Officer | 3 | 4 | 4 |
| Fire Deputy Chief | 1 | 1 | 1 |
| Fire Chief | 1 | 1 | 1 |
| TOTAL | 10 | 11 | 11 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $883,520 | $826,190 | $934,360 |
| Supplies | 7,413 | 12,590 | 20,900 |
| Other | 344,415 | 354,580 | 333,380 |
| Capital | | | |
| TOTAL | $1,235,348 | $1,193,360 | $1,288,640 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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 3,911 inspections during the last calendar year. 861 plans reviews were performed during the same period. This division was fully staffed for the first time in many years. The Assistant Chief of this division also supervises the Fire Investigators of the Arson division.

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Fire | 7 |
| DIVISION | Fire | 25 |
| SECTION | Fire Inspection / Dev. Svcs. | 21 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Fire inspections conducted | 1 | 4,200 | 3,518 | 4,200 | 3,911 | 4,200 |
| * Plans reviewed | 2 | 1,000 | 882 | 1,000 | 861 | 1,000 |
| Efficiency: | | | | | | |
| * Average inspections per month | 1 | 350 | 293 | 350 | 326 | 350 |
| * Plans reviewed per month | 2 | 83 | 74 | 83 | 72 | 83 |
| Service Quality: | | | | | | |
| * Percentage of fire code violations cleared | 1 | 100% | 100% | 100% | 100% | 100% |
| * Ratio of rejected/approved plans | 2 | 0.30 | 0.15 | 0.30 | | 0.30 |
| Qualitative Outcome: | | | | | | |
| * Number of second re-inspections required | 1 | 50 | 58 | 50 | 45 | 50 |
| * Average plan lag time (in work days) | 2 | 10 | 9 | 10 | 8 | 10 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Office Assistant II | 1 | 1 | 1 |
| Principal Secretary | 1 | 1 | 1 |
| Senior Firefighter | 2 | 0 | 0 |
| Master Firefighter | 0 | 0 | 1 |
| Fire Officer | 7 | 9 | 8 |
| Fire Assistant Chief | 1 | 1 | 1 |
| TOTAL | 12 | 12 | 12 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $769,862 | $861,650 | $935,330 |
| Supplies | 18,959 | 26,010 | 20,510 |
| Other | 207,329 | 201,630 | 213,260 |
| Capital | | 0 | |
| TOTAL | $996,150 | $1,089,290 | $1,169,100 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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

One member of the division attended to the recertification of Bailey the Arson Dog in Florida during October, 2012.

Members of the division travelled to the Jackson, Tennessee during the year for meetings and seminars with the Tennessee Advisory Committee on Arson.

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Fire | 7 |
| DIVISION | Fire | 25 |
| SECTION | Arson Investigation | 23 |

| **PERFORMANCE INDICATORS** | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Arson Investigations | 1 | 150 | 156 | 150 | 125 | 150 |
| * Actual Arson Cases | 1 | 75 | 74 | 75 | 58 | 75 |
| Efficiency: | | | | | | |
| * Average cases per Arson Investigator | 1 | 19 | 19 | 19 | 15 | 19 |
| Service Quality: | | | | | | |
| * Average time to repsond to request for fire investigative services (in hours) | 1 | 0.50 | 0.45 | 0.50 | 0.40 | 0.50 |
| Qualitative Outcome: | | | | | | |
| * Percent of fire investigation cases closed (fires, threats, other) | 1 | 60% | 65% | 60% | 48% | 60% |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| Fire Officer | 4 | 4 | 4 |
| TOTAL | 4 | 4 | 4 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $358,253 | $359,110 | $376,420 |
| Supplies | 7,722 | 6,270 | 2,600 |
| Other | 122,212 | 95,860 | 95,820 |
| Capital | | | |
| TOTAL | $488,187 | $461,240 | $474,840 |

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Fire | 7 |
| DIVISION | Fire | 25 |
| SECTION | Fire Alarm Communication | 30 |

| PERFORMANCE INDICATORS | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | 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 | 2012 | 2013 | 2014 |
|---|---|---|---|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 0 | 0 | 16,000 |
| Other | 3,408,466 | 3,585,260 | 3,538,260 |
| Capital | 0 | 0 | 0 |
| TOTAL | $3,408,466 | $3,585,260 | $3,554,260 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Fire | 7 |
| DIVISION | Fire Dept | 25 |
| SECTION | Training Division | 40 |

### DESCRIPTION

The Training Division updates and trains personnel in firefighting, inspections, fire prevention, emergency medical care, and rescue techniques.

### GOAL STATEMENT

To manage and coordinate certification for EMSA and fire suppression training to all uniform personnel so they may continue to provide efficient and safe fire rescue services using the most modern techniques available.

### OBJECTIVES

(1) To provide 800 hours of training for each new recruit and graduate 95% or more in order to properly staff all fire equipment on a continuous basis.

(2) To provide 200 hours of in-service training for each firefighter in order to keep skill-sets current.

### ACCOMPLISHMENTS

A new class of 17 firefighters graduated and was assigned throughout the city in January, 2013. These individuals received 30 weeks of training in EMS, firefighting, hazardous materials response, and vehicle extrication.

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Fire | 7 |
| DIVISION | Fire | 25 |
| SECTION | Training Division | 40 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Recruit schools held | 1 | 1 | 0 | 1 | 0 | 1 |
| * Recruits enrolled | 1 | 20 | 0 | 22 | 20 | 15 |
| * Firefighters certified to state of Tennessee program standards | 2 | 320 | 308 | 320 | 308 | 320 |
| Efficiency: | | | | | | |
| * Cost per recruit | 1 | $35,000 | $0 | $35,000 | $41,800 | $35,000 |
| * Instructor per recruit ratio | 1 | 4/20 | n/a | 4/20 | 4/20 | 4/15 |
| * Training hours per certified firefighter | 2 | 40 | 40 | 40 | 40 | 40 |
| Service Quality: | | | | | | |
| * Percent of recruits graduating | 1 | 100% | n/a | 100% | 85% | 100% |
| * Percent achieving EMT certification | 1 | 100% | n/a | 100% | 100% | 100% |
| * Percent achieving state certification | 2 | 100% | n/a | 100% | 100% | 100% |
| Qualitative Outcome: | | | | | | |
| * Trained firefighters added to workforce | 1 | 20 | 0 | 22 | 20 | 22 |
| * Total number of trained firefighters available for emergency response | 2 | 300 | 307 | 300 | 300 | 300 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Office Assistant II | 1 | 1 | 1 |
| Principal Secretary | 1 | 1 | 1 |
| Fire Officer | 3 | 2 | 2 |
| Fire Assistant Chief | 1 | 1 | 1 |
| TOTAL | 6 | 5 | 5 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $363,915 | $391,260 | $363,350 |
| Supplies | 10,431 | 11,610 | 24,500 |
| Other | 94,730 | 74,450 | 79,480 |
| Capital | | | |
| TOTAL | $469,076 | $477,320 | $467,330 |

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Fire | 7 |
| DIVISION | Fire | 25 |
| SECTION | Maintenance Shop | 50 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 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 | 2012 | 2013 | 2014 |
|---|---|---|---|
| Fire Officer | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 0 | 0 | 0 |
| Other | 12,914 | 21,180 | 36,200 |
| Capital | 0 | 0 | 0 |
| TOTAL | $12,914 | $21,180 | $36,200 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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

KFD now offers training in Spanish to our First Responders in order to better serve the community. Also, flash cards are used on scene to facilitate treatment during medical and fire responses.

KFD purchased and installed new emergency generators with assistance from the Public Service Department in order to ensure that all stations can operated during a power outage. Also, bathroom remodeling was completed at eight stations to assure gender equity at all fire stations

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Fire | 7 |
| DIVISION | Fire | 25 |
| SECTION | Fire Fighting Division | 60 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Total Alarms Attended | 1 | 19,500 | 20,688 | 19,500 | 21,209 | 19,500 |
| * Fire Alarms Attended | 1 | 7,500 | 9,734 | 7,500 | 1,037 | 7,500 |
| * First Responder Rescue Calls | 1 | 10,000 | 10,954 | 10,000 | 10,808 | 10,000 |
| * Cancelled Calls/False Alarms | 1 | 1,500 | 5,546 | 1,500 | 2,746 | 1,500 |
| Efficiency: | | | | | | |
| * Percent of Engine, Ladder, and Tanker Companies achieving 4:00 or under response time | 1 | 100% | 41% | 100% | Unavailable* | 100% |
| * Percent of Engine Companies achieving 4:00 or under response time (EMS) | 1 | 100% | 41% | 100% | Unavailable* | 100% |
| Service Quality: | | | | | | |
| * Average Response Time (in minutes & seconds) | 1 | 3:45 | 4:45 | 3:45 | 4:51 | 3:45 |
| * Average Response Time (in minutes & seconds-EMS) | 1 | 3:45 | 4:45 | 3:45 | 4:51 | 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 | $14.79 | $5.96 | $11.02 | $5.96 |
| * Total civilian fire deaths | 2 | 0 | 5 | 0 | 0 | 0 |

*Information is not available for these fiscal years.

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Firefighter Recruit | 1 | 1 | 1 |
| Firefighter | 25 | 25 | 18 |
| Senior Firefighter | 99 | 99 | 100 |
| Master Firefighter | 81 | 81 | 84 |
| Fire Officer | 82 | 82 | 85 |
| Fire Assistant Chief | 12 | 12 | 12 |
| TOTAL | 300 | 300 | 300 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $19,676,631 | $21,223,060 | $22,094,670 |
| Supplies | 602,386 | 703,150 | 657,580 |
| Other | 6,200,234 | 6,067,880 | 6,097,170 |
| Capital | 1,320 | 0 | 0 |
| TOTAL | $26,480,571 | $27,994,090 | $28,849,420 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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

Compact defibrillators were purchased for use in firefighter rehab at fire scenes to ensure the safety and well-being of our firefighters.

The Star of Life Award was presented to Engine 15-C By EMSC (Emergency Medical Services for Children) for their response to an incident at a local high school that saved the life a student athlete who had collapsed during a practice.

KFD EMS now coordinates infection control for all city departments thus streamlining the process for all city departments.

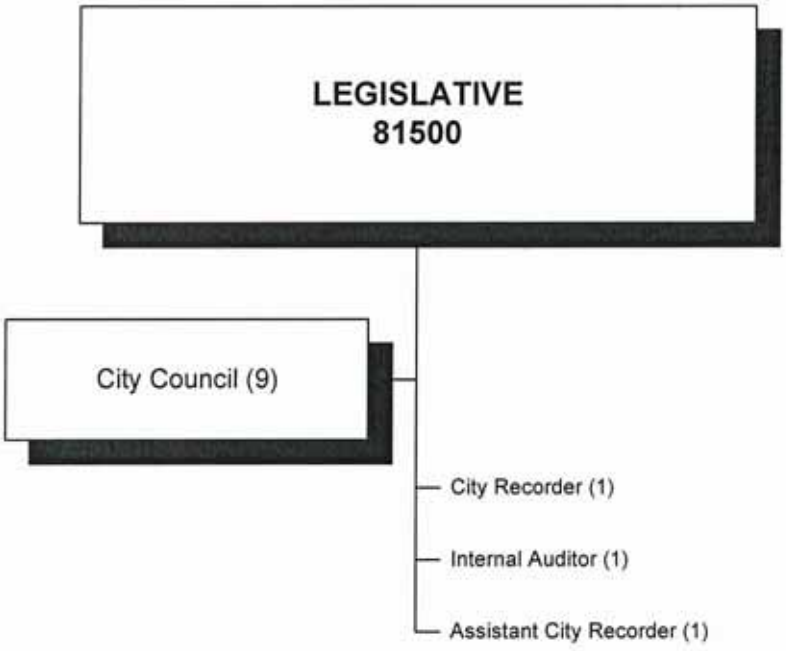
| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Fire | 7 |
| DIVISION | Fire | 25 |
| SECTION | Emergency Medical Services | 70 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * First Responder participants | 1 | 320 | 307 | 320 | 317 | 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 | 47.0 | 50.0 | 50.0 | 50.0 |
| * Average ALS response time (in minutes and seconds) | 1 | 3:45 | 4:45 | 3:45 | 4:51 | 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 | 2012 | 2013 | 2014 |
|---|---|---|---|
| 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 |
| TOTAL | 5 | 5 | 5 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $331,056 | $374,060 | $389,280 |
| Supplies | 59,012 | 67,860 | 62,200 |
| Other | 136,608 | 127,490 | 142,890 |
| Capital | 1,463 | | |
| TOTAL | $528,139 | $569,410 | $594,370 |


LEGISLATIVE
81500
City Council (9)
City Recorder (1)
Internal Auditor (1)
Assistant City Recorder (1)

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Boards | 8 |
| DIVISION | Legislative | 15 |
| SECTION | Legislative | 00 |

## DESCRIPTION

The Legislative (City Recorder's) Office serves as the administrative staff of the Knoxville City Council, City of Knoxville Beer Board and all related City Council committees. Preparation and indexing of all minutes of council meetings, beer board meetings, work sessions and committee 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, other official city documents and the city seal.

To provide efficient, accountable and responsible legislative government.

## ACCOMPLISHMENTS

Attended, recorded, prepared and disseminated minutes of all City Council meetings, Beer Board meetings and other related meetings of City Council.

Solicited and secured professional auditing services for city's annual audit, saving $22,400 from previous year.

Maintained proper custodial care of minutes, resolutions, ordinances, contracts and other official city documents and the city seal.

Maintained cross-reference index of official city documents.

Implemented special beer hearings in conjunction with new Tennessee Alcoholic Beverage Commission pilot project (HB3633).

Accomplished newly adopted state law Beer Board annual reporting requirements (SB 2420).

Navigated agenda management system upgrades for City Council Office.

Responded in a timely manner to all requests.

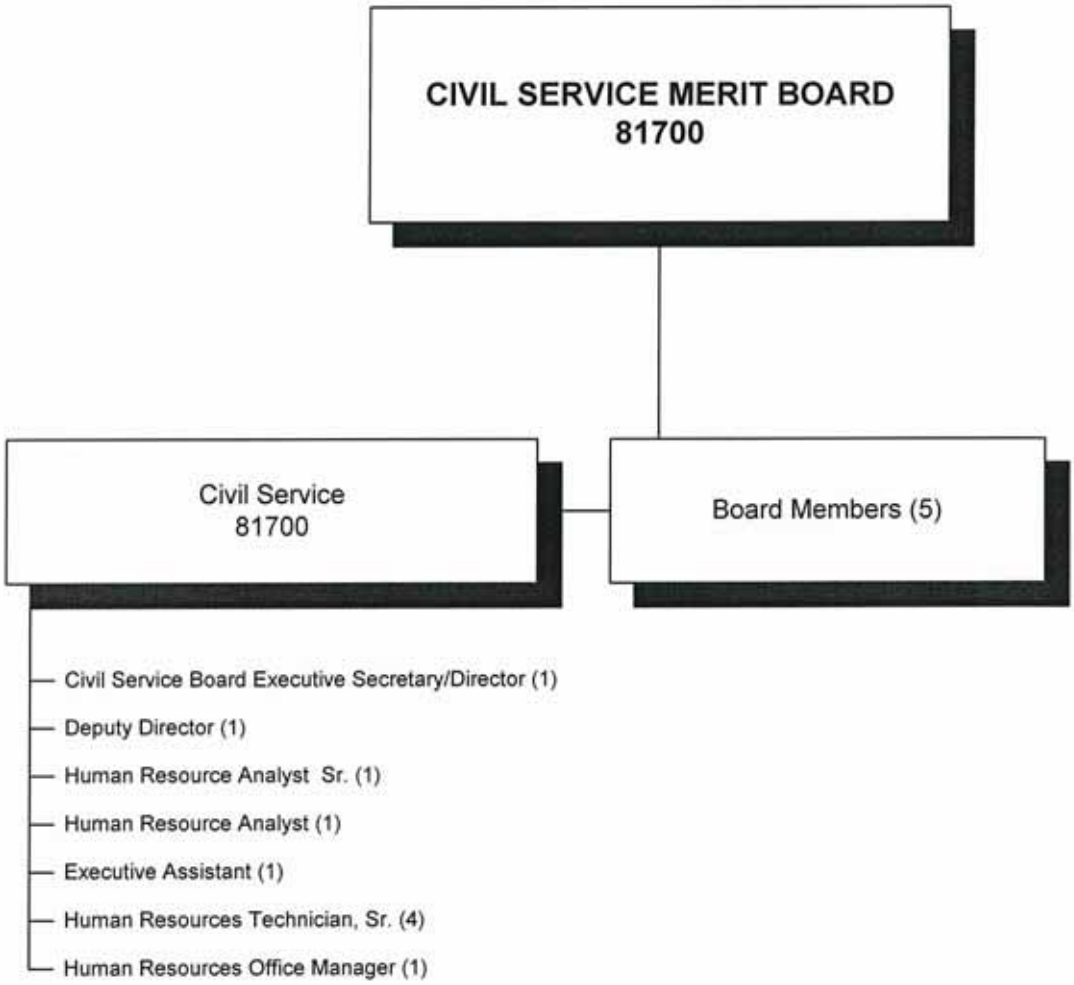
Provided efficient, accountable and responsible legislative government to all people.

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Boards | 8 |
| DIVISION | Legislative | 15 |
| SECTION | Legislative | 00 |

| **PERFORMANCE INDICATORS** | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Resolutions and Ordinances processed | 2 | 500 | 530 | 550 | 488 | 500 |
| * Beer Board Meetings and Hearings | 1,2 | 25 | 16 | 16 | 34 | 25 |
| * Council Meetings, Workshops, and Committee Meetings | 1,2 | 55 | 76 | 55 | 74 | 55 |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| 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 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $500,766 | $539,710 | $549,180 |
| Supplies | 6,222 | 7,560 | 2,720 |
| Other | 426,618 | 420,260 | 424,360 |
| Capital | | | |
| TOTAL | $933,606 | $967,530 | $976,260 |


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 a slight downward trend in both the number of applicants and the number of jobs posted. We processed 3,490 applications, which was slightly down from the prior year. This was for 158 job requisitions, which was a very small decrease from last year. Civil Service administered 2,633 exams and coordinated the hiring of 85 new

employees and the promotion of 129 employees. Minority hires comprised 21% 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 68 days for non-uniformed and 38 days for uniformed. This was a large decrease over last year. Through the city's in-house training program, TRACK, Civil Service training classes trained 345 employees last year. Compared to the cost of sending these employees to outside training, this in-house training represented a cost savings of approximately $65,895. Finally, City of Knoxville compensation changes resulted in the average COK salary increasing approximately 2.0% in 2013.

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Boards | 8 |
| DIVISION | Civil Service | 17 |
| SECTION | Civil Service | 00 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual to date | 2013 target | 2013 actual to date | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * # of classifications reviewed | 2 | 100.00 | 70.00 | 100.00 | 67.00 | 100.00 |
| * % of COK employees who have had sexual harassment or drug/alcohol training | 3 | 100.00 | 95% | 100.00 | 99% | 100.00 |
| * Total # of employees trained | 3 | 250.00 | 284.00 | 275.00 | 345.00 | 300.00 |
| * % of minority hires | 1 | 8.00 | 26% | 8.00 | 21% | 12.00 |
| * % of minority applicants | 1 | 11.00 | 19% | 11.00 | 17% | 15.00 |
| * % KPD uniformed employees with college ed. | 3 | 30.00 | 32% | 35.00 | 37% | 40.00 |
| * Average $ per employee using Tuition Reimb. | 2 | 3,000.00 | $2,483 | 3,000.00 | $2,327 | 3,000.00 |
| Efficiency: | | | | | | |
| * Cost savings of in-house training vs. outside training per employee trained | 3 | 200.00 | $161.00 | 200.00 | $191.00 | 200.00 |
| Service Quality: | | | | | | |
| * Average time from initiation of requisition by department until receipt in Civil Service. | 1 | 14.00 | 7 | 10.00 | 4 | 5.00 |
| * Average time from receipt of requisition to referral to department (Non-uniformed) | 1 | 30.00 | 32 | 30.00 | 26 | 30.00 |
| * Average time from receipt of requisition to referral to department (Uniformed) | 1 | 50.00 | 19 | 50.00 | 2 | 50.00 |
| Average time to process Police Academy | 1 | 120.00 | 347 | 120.00 | N/A | 120.00 |
| * Average time from referral to dept. until return to CS with selection (Non-uniformed) | 1 | 28.00 | 31 | 28.00 | 23 | 28.00 |
| * Average time from referral to dept. until retun to CS with selection (Uniformed) | 1 | 45.00 | 47 | 45.00 | 13 | 45.00 |
| * Average time from employee selection to Start Date (Non-uniformed) | 1 | 20.00 | 15 | 20.00 | 19 | 20.00 |
| * Average time from employee selection to Start Date (Uniformed) | 1 | 30.00 | 26 | 30.00 | 23 | 30.00 |
| Qualitative Outcome: | | | | | | |
| * Turnover rate - all turnover | 1 | 5.00% | 4% | 5.00% | 4% | 5.00% |
| * Turnover rate - less retirees and deaths | 1 | 4.00% | 2.70% | 4.00% | 3% | 4.00% |
| * % increase in COK average salaries compared to previous year | 2 | 2.50% | 2.49% | 2.50% | 2.00% | 2.50% |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Civil Service Board Exec.Sec./Direct. | 1 | 1 | 1 |
| Deputy Director | 1 | 1 | 1 |
| Human Resource Analyst Sr. | 0 | 2 | 1 |
| Human Resource Analyst | 3 | 1 | 1 |
| Human Resource Office Manger | 1 | 1 | 1 |
| Executive Assistant | 1 | 1 | 1 |
| Human Resource Technician Sr. | 5 | 5 | 4 |
| TOTAL | 12 | 12 | 10 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $743,758 | $835,210 | $766,640 |
| Supplies | 8,246 | 20,500 | 20,500 |
| Other | 137,185 | 209,120 | 432,010 |
| Capital | 0 | 0 | 0 |
| TOTAL | $889,189 | $1,064,830 | $1,219,150 |

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Non-Departmental | 9 |
| DIVISION | Elections | 19 |
| SECTION | Elections | 00 |

| **PERFORMANCE INDICATORS** | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 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 13/14 budget increases because there is a city election scheduled for this fiscal year. | | | | | | |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| No Personnel | | | |
| TOTAL | 0 | 0 | 0 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 0 | 0 | 0 |
| Other | 230,870 | 40,000 | 260,000 |
| Capital | 0 | 0 | 0 |
| TOTAL | $230,870 | $40,000 | $260,000 |

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Non-Departmental | 9 |
| DIVISION | Knoxville Partnership | 39 |
| SECTION | Knoxville Partnership | 10 |

| **PERFORMANCE INDICATORS** | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | target | actual | target | actual | target |
| This section currently includes grant support to the Chamber of $140,000. | | | | | | |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| Special Assistant to the Mayor | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| 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 |

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Non-Departmental | 9 |
| DIVISION | Knoxville Partnership | 39 |
| SECTION | Innovation Valley | 20 |

| **PERFORMANCE INDICATORS** | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| This section accounts for the funding of the jobs and business development program, Innovation Valley. An additional $170,00 is provided in FY 2014 to bolster regional public/private efforts to bring a low fare air carrier to Knoxville. | | | | | | |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| No Personnel | | | |
| TOTAL | 0 | 0 | 0 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 0 | 0 | 0 |
| Other | 400,000 | 400,000 | 570,000 |
| Capital | 0 | 0 | 0 |
| TOTAL | $400,000 | $400,000 | $570,000 |

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Non-Departmental | 9 |
| DIVISION | Knoxville Partnership | 39 |
| SECTION | Development Corporation | 30 |

| **PERFORMANCE INDICATORS** | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| This section accounts for the funding of the Development Corporation. | | | | | | |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| No Personnel | | | |
| TOTAL | 0 | 0 | 0 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 0 | 0 | 0 |
| Other | 79,100 | 102,970 | 90,080 |
| Capital | 0 | 0 | 0 |
| TOTAL | $79,100 | $102,970 | $90,080 |

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Non-Departmental | 9 |
| DIVISION | Metropolitan Planning Comm. | 51 |
| SECTION | Metropolitan Planning Comm. | 00 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 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 11/12 is $905,000. | | | | | | |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| No Personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| 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 |

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Non-Departmental | 9 |
| DIVISION | Knoxville Zoological Park | 52 |
| SECTION | Knoxville Zoological Park | 00 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|

The Knoxville Zoo is operated under a management agreement between the City of Knoxville and the Knoxville Zoological Gardens, Inc.

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 0 | 0 | 0 |
| Other | 1,009,570 | 1,058,680 | 1,108,610 |
| Capital | 0 | 0 | 0 |
| TOTAL | $1,009,570 | $1,058,680 | $1,108,610 |

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Non-Departmental | 9 |
| DIVISION | Community Agency Grants | 53 |
| SECTION | Community Agency Grants | 00 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|

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 FY12/13 is $712,000. Several grants have been moved into departmental budgets.

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 0 | 0 | 0 |
| Other | 714,938 | 712,000 | 712,000 |
| Capital | 0 | 0 | 0 |
| TOTAL | $714,938 | $712,000 | $712,000 |

## GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2013/14

| Description | Actual FY 10/11 | Actual FY 11/12 | Adopted FY 12/13 | Proposed FY 13/14 | Dollar Change | Percentage Change |
|---|---|---|---|---|---|---|
| *Operating Grants* | | | | | | |
| African American Appalachian Arts | $ 15,000 | $ 18,000 | $ 17,500 | $ 15,000 | $ (2,500) | (14.29%) |
| Arts and Cultural Alliance | 25,000 | 25,000 | 25,000 | 28,000 | 3,000 | 12.00% |
| Beck Cultural Center | 20,000 | 26,000 | 25,500 | 25,500 | - | 0.00% |
| Bijou Theatre | 20,000 | 20,000 | 19,500 | 18,500 | (1,000) | (5.13%) |
| Blount Mansion Association | 8,000 | 8,000 | 8,000 | 7,500 | (500) | (6.25%) |
| Boys/Girls Club | 3,000 | 3,000 | 3,000 | - | (3,000) | (100.00%) |
| Canvas Can Do Miracles | 1,000 | - | - | - | - | |
| Carpetbag Theatre | 2,500 | 5,000 | 10,000 | 7,500 | (2,500) | (25.00%) |
| Central Business Improvement District | 2,107 | - | - | - | - | |
| Centro Hispano de East Tennessee | - | - | 5,000 | 5,000 | - | 0.00% |
| 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 | - | 0.00% |
| Childhelp Children's Center of East Tennessee | - | - | 7,000 | 7,000 | - | 0.00% |
| Clarence Brown Theatre | - | 2,500 | 10,000 | 5,000 | (5,000) | (50.00%) |
| C.O.N.N.E.C.T. Ministries | - | 5,000 | 5,000 | 5,000 | - | 0.00% |
| Court Appointed Special Advocates (CASA) | - | - | 1,000 | - | (1,000) | (100.00%) |
| Crutcher Memorial Youth Enrichment Center | - | - | 1,000 | - | (1,000) | (100.00%) |
| Dogwood Arts Festival, Inc. | - | - | 5,000 | 10,000 | 5,000 | 100.00% |
| East Tennessee Community Design Center | 8,000 | 8,000 | 8,000 | 8,000 | - | 0.00% |
| East Tennessee Discovery Center | 20,000 | 20,000 | 20,000 | 15,000 | (5,000) | (25.00%) |
| East Tennessee Historical Society | 18,000 | 18,000 | 20,000 | 17,500 | (2,500) | (12.50%) |
| East Tennessee Technology Access Center | 2,500 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| Emerald Youth Foundation | 1,500 | 1,500 | 1,500 | 1,500 | - | 0.00% |
| Epilepsy Foundation | 1,000 | 1,000 | 1,000 | - | (1,000) | (100.00%) |
| Family Promise of Knoxville | - | 1,500 | 1,500 | - | (1,500) | (100.00%) |
| Florence Crittenton Home | 3,000 | 3,000 | - | - | - | |
| Fountain City Art Center | 1,000 | 1,000 | 2,000 | 1,500 | (500) | (25.00%) |
| Free Medical Clinic of America, Inc. | - | - | 5,500 | - | (5,500) | (100.00%) |
| Friends of the Knox County Library (Imagination Library) | 6,500 | 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 | - | 0.00% |
| Hazen Historical Museum Foundation | 8,000 | 8,000 | 10,000 | 7,500 | (2,500) | (25.00%) |
| Helen Ross McNabb Center | 4,500 | 4,500 | 4,500 | 4,500 | - | 0.00% |
| Hola Hora Latina | 3,000 | 3,000 | 8,500 | 8,500 | - | 0.00% |
| Hope Resource Center | 4,000 | 4,000 | - | - | - | |
| Interfaith Health Clinic | 32,000 | 32,000 | 32,000 | 32,000 | - | 0.00% |
| James White Fort Association | 8,000 | 8,000 | 9,000 | 7,500 | (1,500) | (16.67%) |
| Joy of Youth Music School | 12,000 | 12,000 | 12,000 | 12,000 | - | 0.00% |
| Jubilee Community Arts | - | 5,000 | 10,000 | 5,000 | (5,000) | (50.00%) |
| Keep Knoxville Beautiful | 5,000 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| Knox Heritage | 20,000 | 21,000 | 21,000 | 21,000 | - | 0.00% |
| Knoxville Area Urban League | 45,000 | 45,000 | 45,000 | 45,000 | - | 0.00% |
| Knoxville Botanical Gardens & Arboretum | 3,000 | 3,500 | 3,500 | 3,500 | - | 0.00% |
| Knoxville Choral Society | 1,500 | 1,500 | 1,500 | 1,500 | - | 0.00% |
| Knoxville Habitat for Humanity | - | 2,500 | 2,500 | - | (2,500) | (100.00%) |
| Knoxville Leadership Foundation - Amachi Knoxville | - | - | 3,000 | 3,000 | - | 0.00% |
| Knoxville Museum of Art | 90,000 | 80,000 | 80,000 | 74,000 | (6,000) | (7.50%) |
| Knoxville Opera Company | 22,000 | 24,000 | - | 22,000 | 22,000 | |
| Knoxville Symphony Society | 50,000 | 55,000 | 60,000 | 54,000 | (6,000) | (10.00%) |
| Legal Aid of East Tennessee | 5,000 | 4,000 | 4,000 | 4,000 | - | 0.00% |
| Life Saver's, Inc. | - | - | 1,000 | - | (1,000) | (100.00%) |
| McClung Museum | - | - | 2,500 | 1,500 | (1,000) | (40.00%) |
| Metropolitan Drug Commission | 40,000 | 40,000 | 40,000 | 40,000 | - | 0.00% |
| MLK Commemorative Commission | - | - | 2,500 | 3,000 | 500 | 20.00% |
| Positively Living | 6,000 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| Safe Haven Center | 12,000 | - | - | - | - | |
| Samaritan Ministry - CBC | 1,500 | 1,500 | 1,500 | 1,500 | - | 0.00% |
| Second Harvest Food Bank | 7,500 | 8,000 | 8,000 | 8,000 | - | 0.00% |
| Senior Citizens Home Assistance | 20,000 | 20,000 | 20,000 | - | (20,000) | (100.00%) |
| Sertoma Center | 22,000 | 22,000 | - | - | - | |
| Sexual Assault Center of East Tennessee | - | - | 3,000 | 3,000 | - | 0.00% |
| Shora Foundation | 500 | 500 | 500 | - | (500) | (100.00%) |
| Tennessee Archive of Moving Image and Sound | - | 1,000 | - | - | - | |

## GRANTS TO COMMUNITY AGENCIES

**Fiscal Year 2013/14**

| Description | Actual FY 10/11 | Actual FY 11/12 | Adopted FY 12/13 | Proposed FY 13/14 | Dollar Change | Percentage Change |
|---|---|---|---|---|---|---|
| Tennessee Children's Dance Ensemble | 3,000 | 3,000 | 2,500 | 2,000 | (500) | (20.00%) |
| Tennessee Stage Company | 6,500 | 6,000 | - | 4,000 | 4,000 | |
| Tennessee Theatre Foundation | 45,000 | 20,000 | - | 8,500 | 8,500 | |
| Tribe One | - | 6,500 | 6,500 | - | (6,500) | (100.00%) |
| UUNIK Academy, Inc. | - | - | 1,000 | 1,000 | - | 0.00% |
| Volunteer Ministry Center | 3,000 | 3,000 | 6,000 | 6,000 | - | 0.00% |
| WDVX | 18,000 | 21,000 | 30,000 | 24,000 | (6,000) | (20.00%) |
| 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% |
| Subtotal - Operating Grants | 714,107 | 712,000 | 712,000 | 663,500 | (48,500) | (6.81%) |
| *Capital Grants* | | | | | | |
| Beck Cultural Center Capital | - | - | - | 33,500 | 33,500 | |
| Crutcher Memorial Youth Enrichment | - | 5,000 | - | - | - | |
| disABILITY Resource Center Capital | 3,000 | - | - | - | - | |
| Friends of YWAC Capital | 100,000 | - | - | - | - | |
| Love Kitchen Capital | - | (2,062) | - | - | - | |
| Nativity Pageant Capital | 1,500 | - | - | - | - | |
| Sertoma Center, Inc. Capital | - | - | - | 15,000 | 15,000 | |
| Subtotal - Capital Grants | 104,500 | 2,938 | - | 48,500 | 48,500 | 11.98% |
| Grand Total | $ 818,607 | $ 714,938 | $ 712,000 | $ 712,000 | $ - | 0.00% |

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Non-Departmental | 9 |
| DIVISION | Waterfront | 56 |
| SECTION | Waterfront | 15, 17 ,18 |

| **PERFORMANCE INDICATORS** | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| The FY 12/13 PBA budget is $568,820. PBA manages the Waterfront, Second Creek Greenway and the downtown cinema area on behalf of the City through a management agreement. | | | | | | |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 0 | 0 | 0 |
| Other | 483,172 | 530,380 | 568,820 |
| Capital | 0 | 0 | 0 |
| TOTAL | $483,172 | $530,380 | $568,820 |

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Non-Departmental | 9 |
| DIVISION | Community Action Committee | 59 |
| SECTION | Community Action Committee | 00 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|

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.

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| No Personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 0 | 0 | 0 |
| Other | 636,252 | 690,640 | 615,640 |
| Capital | 0 | 0 | 0 |
| TOTAL | $636,252 | $690,640 | $615,640 |

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 100 |
| DEPARTMENT | Non-Departmental | 9 |
| DIVISION | General Fund Reserve | 81 |
| SECTION | General Fund Reserve | 00 |

| PERFORMANCE INDICATORS | Linked objective | 2013 target | 2013 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| The City is required by Charter to designate between 1% and 5% of the revenue received as a reserve. Consistent with this requirement, this budget sets aside just slightly over 1% of revenues. Note that an expenditure is never shown in this account. Any expenditure that is designated by City Council to come from the reserve is coded to the department that actually incurs the expenditure. | | | | | | |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 0 | 0 | 0 |
| Other | 1,725,000 | 1,810,000 | 1,850,000 |
| Capital | 0 | 0 | 0 |
| TOTAL | $1,725,000 | $1,810,000 | $1,850,000 |

## GENERAL FUND TRANSFERS

Fiscal Year 2013/14

| Description | Budget FY 12/13 | Budget FY 13/14 | Change 12/13 - 13/14 | Comment |
|---|---|---|---|---|
| Community Improvement (202) Transfer | 90,000 | 90,000 | 0 | Transfer for community improvements (see Fund 202) |
| City Inspections Transfer | 890,230 | 900,110 | 9,880 | Subsidy for City Inspections (see Fund 216) |
| Stormwater Transfer | 2,742,960 | 2,855,890 | 112,930 | Funding for Stormwater operations (see Fund 220) |
| Solid Waste Transfer | 9,722,230 | 9,479,650 | (242,580) | Funding for Solid Waste operations (see Fund 230) |
| Special Revenue Fund Transfer | 164,920 | 264,880 | 99,960 | Transfer for Senior Aides, Others (see Funds 240 & 250) |
| Tax Increment Transfer | 944,780 | 1,177,590 | 232,810 | Tax Increment Subsidy ($739,910) (see Fund 306) |
| Transfer - Trust & Agency | 952,680 | 1,450,000 | 497,320 | Actuarially required contribution for past service liability (Schools) |
| Chilhowee Park Transfer | 951,800 | 1,001,720 | 49,920 | Subsidy for Chilhowee Park operations (see Fund 503) |
| Auditorium/Coliseum Transfer | 1,478,610 | 1,422,740 | (55,870) | Subsidy for Coliseum (see Fund 503) |
| Metro Parking Transfer | 2,600,000 | 125,000 | (2,475,000) | Allocation for On-Street Parking enforcement/maintenance |
| Convention Center Transfer | 2,118,460 | 2,156,430 | 37,970 | Support for Convention Center Operations (see Fund 506) |
| World's Fair Park Transfer | 1,516,920 | 1,559,120 | 42,200 | Subsidy for WFP operations (see Fund 506) |
| Mass Transit Transfer | 9,788,650 | 9,816,380 | 27,730 | KAT operating subsidy (see Fund 507) |
| Trolley Transfer | 928,590 | 921,990 | (6,600) | Trolley operating subsidy (see Fund 507) |
| Golf Course Transfer | 130,430 | 50,000 | (80,430) | Subsidy for Municipal Golf Course (see Fund 508) |
| Risk Management Transfer | 449,300 | 549,140 | 99,840 | Support administration of Risk Fund (see Fund 704) |
| Health Care Transfer | 1,309,240 | 961,790 | (347,450) | Support administration of Health Care Fund (see Fund 705) |
| Employer Subsidy - Retiree Health Care | 486,190 | 454,250 | (31,940) | Subsidy to offset a portion of retiree's health care costs (see Fund 705) |
| | 37,265,990 | 35,236,680 | (2,029,310) | |

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# 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.

| | Budget FY 13 | Estimated Actual FY 13 | Budget FY 14 |
|---|---|---|---|
| Interest | 3,000.00 | 3,600.00 | 3,000.00 |
| Gas and Motor Fuel Tax | 4,643,000.00 | 4,607,000.00 | 4,600,000.00 |
| Total | 4,646,000.00 | 4,610,600.00 | 4,603,000.00 |

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 13/14 we anticipate receiving $4,600,000 from this source. Other revenue to this fund includes $3,000 in interest earnings for FY 13/14.

The FY 13/14 budget forecasts no net loss or gain in fund balance.

The chart above provides a detailed breakdown of budgeted FY 12/13 revenue, estimated actual FY 12/13 revenue and the projected budget for FY 13/14.

**FUND:** State Street Aid (201)
**DEPARTMENT:** Streets (43200)
**DIVISION:** Street Lighting (43211)

***DIVISION SUMMARY***

## DESCRIPTION

The Street Lighting division is used to account for the costs of street lighting including maintenance and energy throughout the City. Management of the street lighting system is the responsibility of the Engineering department. Actual installation and maintenance is performed by the Knoxville Utilities Board (KUB) and the Lenior City Utilities Board (LCUB).

## GOAL STATEMENT

To provide effective efficient engineering, planning, stormwater and street lighting management services to enhance the quality of life for the citizens of Knoxville by building stronger and safer neighborhoods and encouraging economic development.

## OBJECTIVE

- To install street lighting in new developments and annexed areas as required.
- To improve maintenance of the existing street lighting system.
- To create safe driving conditions.

## ACCOMPLISHMENTS

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 Henley Street Bridge, Cherokee Trail, Market Street, Hill Avenue Viaduct, and Callahan Drive as well as new subdivisions such as Far View Hills and Skyline Drive.

| | *Name* | *Number* |
|---|---|---|
| FUND | State Street Aid | 201 |
| DEPARTMENT | Public Works | 4 |
| DIVISION | Engineering | 32 |
| SECTION | Street Lighting | 11 |

| **PERFORMANCE INDICATORS** | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | target | actual | target | actual | target |
| Service Quality: | | | | | | |
| * Number of street lighting inspections | 3 | 30 | 44 | 30 | 42 | 30 |
| * Number of street lights approved for design of existing city streets | 3 | 20 | 6 | 10 | 60 | 10 |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| No Personnel | | | |
| TOTAL | 0 | 0 | 0 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | 0 | 0 | 0 |
| Supplies | 0 | 0 | 0 |
| Other | 3,730,322 | 3,896,000 | 3,843,000 |
| Capital | 746,000 | 750,000 | 760,000 |
| TOTAL | $4,476,322 | $4,646,000 | $4,603,000 |

**FUND:** Community Improvement Fund (202)
**DEPARTMENT:** Legislative (81500)
**DIVISION:** Legislative (81500)

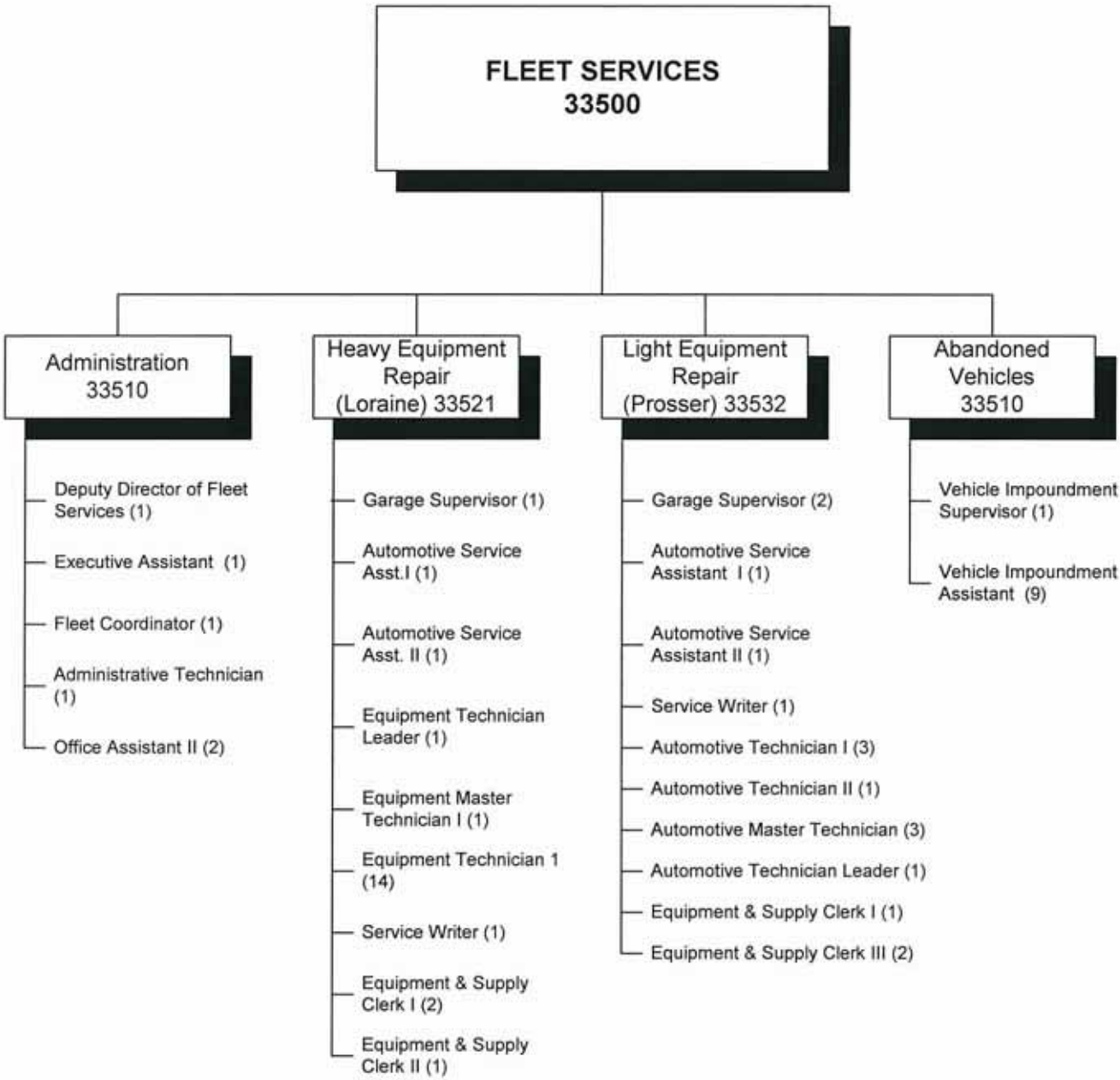
## *DIVISION SUMMARY*

**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.

| SUMMARY BY DIVISION | Actual '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| Legislative (81500) | 80,000 | 90,000 | 90,000 | 0 | 0% |
| **TOTAL** | 80,000 | 90,000 | 90,000 | 0 | 0% |

| STAFFING SUMMARY BY DIVISION* | Budget '12 | Budget '13 | Budget '14 | Change |
|---|---|---|---|---|
| *Personnel noted in 100-81510 | 0 | 0 | 0 | 0 |
| **TOTAL** | 0 | 0 | 0 | 0 |


FLEET SERVICES
33500
Administration
33510
Deputy Director of Fleet Services (1)
Executive Assistant (1)
Fleet Coordinator (1)
Administrative Technician (1)
Office Assistant II (2)
Heavy Equipment Repair (Loraine) 33521
Garage Supervisor (1)
Automotive Service Asst.I (1)
Automotive Service Asst. II (1)
Equipment Technician Leader (1)
Equipment Master Technician I (1)
Equipment Technician 1 (14)
Service Writer (1)
Equipment & Supply Clerk I (2)
Equipment & Supply Clerk II (1)
Light Equipment Repair (Prosser) 33532
Garage Supervisor (2)
Automotive Service Assistant I (1)
Automotive Service Assistant II (1)
Service Writer (1)
Automotive Technician I (3)
Automotive Technician II (1)
Automotive Master Technician (3)
Automotive Technician Leader (1)
Equipment & Supply Clerk I (1)
Equipment & Supply Clerk III (2)
Abandoned Vehicles
33510
Vehicle Impoundment Supervisor (1)
Vehicle Impoundment Assistant (9)

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | Abandoned Vehicles | 209 |
| DEPARTMENT | Operations | 3 |
| DIVISION | Fleet | 35 |
| SECTION | Fleet Management Administration | 10 |

### DESCRIPTION

The Abandoned Vehicle fund secures, accounts for and releases or prepares for auction all impounded vehicles in accordance with the applicable Tennessee Codes Annotated.

### GOAL STATEMENT

To provide a secure facility and proper accountability for each vehicle impounded by the City Law Department, City of Knoxville Police Department, and Codes Enforcement personnel at the lowest cost possible.

### OBJECTIVES – FY2014

1. Zero injuries
2. Improve Risk Management Facility Safety Inspection Results.
3. 100% completion of Webnet Safety 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 FY14.
9. Provide training and education opportunities to team members when applicable.
10. Reduce overtime expenditures.
11. Implemented new staffing structure.

### ACCOMPLISHMENTS - FY2013

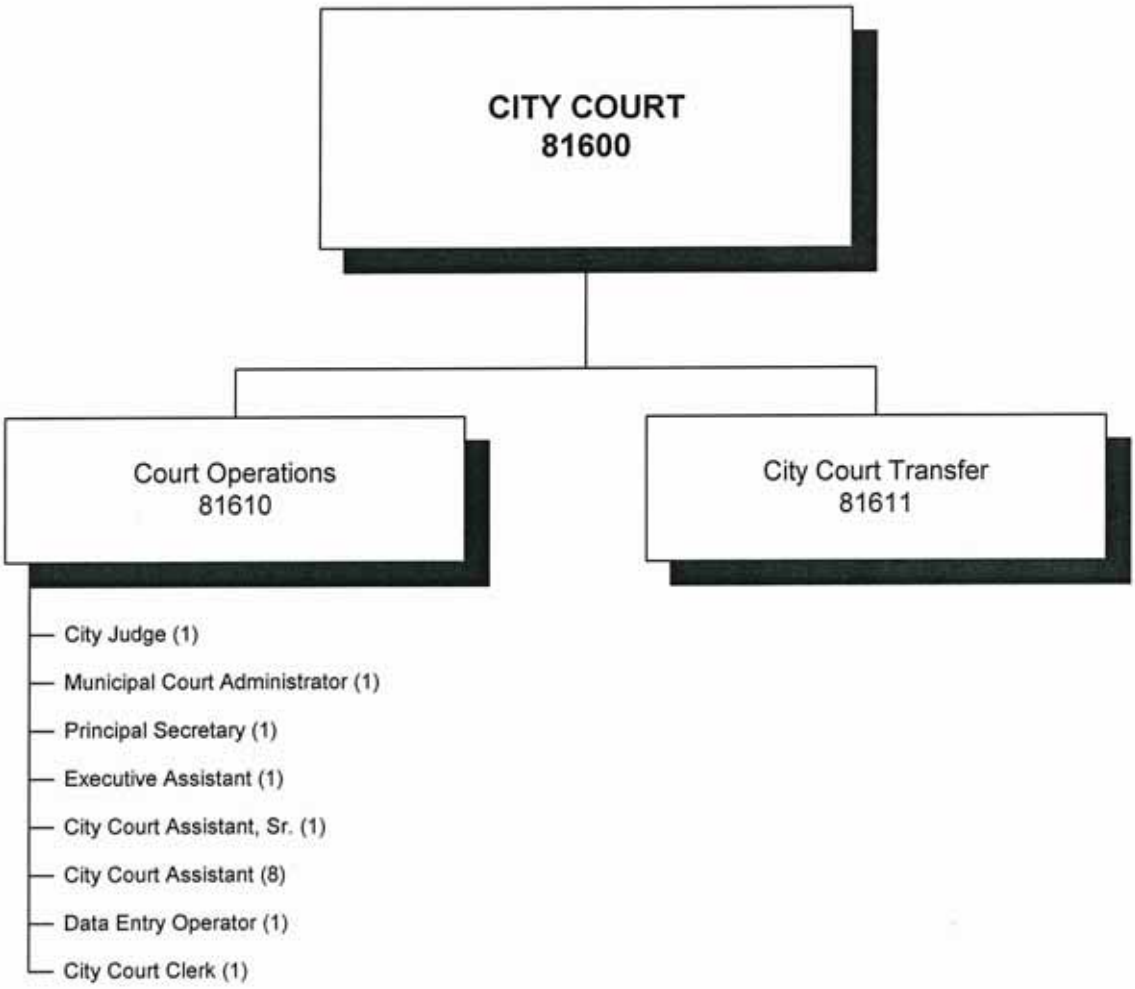
1. One (1) injury.
2. 100% completion rate of Webnet Safety Training
3. Successfully constructed new 2 bay storage building for use by KPD. Building is used to safeguard/preserve vehicles for investigations.
4. Transitioned to every other month auctions while maintaining revenue and quality.
5. Fully staffed.
6. Completed the fiscal year within budget.

| | Name | *Number* |
|---|---|---|
| FUND | Abandoned Vehicles | 209 |
| DEPARTMENT | Operations | 3 |
| DIVISION | Fleet | 35 |
| SECTION | Fleet Management Administration | 10 |

| **PERFORMANCE INDICATORS** | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Injuries | 1 | 0 | 0 | 0 | 1 | 0 |
| * Vehicles impounded | 3 | 5,000 | 4,642 | 4,750 | 3,827 | 4,000 |
| * Vehicles released | 3 | 4,500 | 4,205 | 4,350 | 3,444 | 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 | 437,085 | 450,000 | 346,740 | 400,000 |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| Vehicle Impoundment Assistant | 7 | 9 | 9 |
| Vehicle Impoundment Assistant,II | 2 | 0 | 0 |
| Vehicle Impoundment Supervisor | 1 | 1 | 1 |
| TOTAL | 10 | 10 | 10 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $449,727 | 445,840 | 438,880 |
| Supplies | 10,262 | 17,620 | 13,620 |
| Other | 392,918 | 401,920 | 403,160 |
| Capital | 0 | 0 | 175,000 |
| TOTAL | $852,907 | $865,380 | $1,030,660 |


CITY COURT
81600
Court Operations
81610
City Court Transfer
81611
City Judge (1)
Municipal Court Administrator (1)
Principal Secretary (1)
Executive Assistant (1)
City Court Assistant, Sr. (1)
City Court Assistant (8)
Data Entry Operator (1)
City Court Clerk (1)

**FUND:** City Court (213)
**DEPARTMENT:** City Court (81600)
**SECTION:** City Court (81610)

## *FUND SUMMARY*

**DEPARTMENTAL ANALYSIS:**

The total budget for City Court is $4,306,350. City Court is self-funded from fees it collects. Actual budgeted expenditures are $1,022,180. Personal services expenditures increased by $68,280 due to the increase in personnel costs, the addition of a full time position and one part time position. Projected excess fees collected, which are transferred to the General Fund, are $3,284,170, which is a 9.74% increase from FY 12/13.

| SUMMARY BY DIVISION | Actual '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| City Court Operations(81610) | $956,410 | $882,910 | $1,022,180 | 291,490 | 15.77% |
| City Court Transfer (81611) | 2,878,260 | 2,992,680 | 3,284,170 | 291,490 | 9.74% |
| TOTAL | | | | | |

| STAFFING SUMMARY BY DIVISION | Budget '12 | Budget '13 | Budget '14 | Change |
|---|---|---|---|---|
| City Court | 14 | 14 | 16 | 2 |
| TOTAL | 14 | 14 | 6 | 2 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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 four City Court Assistants and one City Court Clerk
- Implemented updates to computer Software (INCODE)
- ON-LINE payment website for convenience to the public is in full effect
- Uploading and processing E-PARKING TICKETS with KPD
- Suspensions, Points & Notification of Payments are all sent to the Department of Safety electronically
- Complied with any and all relevant State Law revisions
- Have begun initial stages of going paperless by: training for scanning of paper Citations; use of signature pad for "on-line" forms; scanning of documents (insurance, drivers' license, etc.) to attach to citations; creation of disposition form for Judge's use in courtroom.
- Working with KPD & IS to create "Hot List" process for towing of vehicles.

| | *Name* | *Number* |
|---|---|---|
| FUND | City Court | 213 |
| DEPARTMENT | Boards | 8 |
| DIVISION | City Court | 16 |
| SECTION | City Court | 10 |

| PERFORMANCE INDICATORS | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Citations processed | 1 | 114,000 | 113,900 | 114,000 | 51,000 | 75,000 |
| * Parking tickets processed | 1 | 26,000 | 22,429 | 25,000 | 26,840 | 27,000 |
| * Average daily court docket size | 1 | 406 | 374 | 400 | 255 | 300 |
| * Driver license suspension meted out | 1 | 21,250 | 17,100 | 20,000 | 18,700 | 20,000 |
| * Failure to appear warrants issed | 1 | 61 | 53 | 75 | 0 | 0 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| 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 | 1 | 2 |
| City Court Clerk | 0 | 0 | 1 |
| TOTAL | 14 | 14 | 16 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $804,888 | $730,190 | $798,470 |
| Supplies | 7,721 | 7,800 | 55,360 |
| Other | 141,480 | 144,920 | 168,350 |
| Capital | 2,321 | 0 | 0 |
| TOTAL | $956,410 | $882,910 | $1,022,180 |

## 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 (16)
- 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)

# 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.

The primary revenue source to this fund comes from various permit fees, such as building, electrical, plumbing and mechanical permits. Other revenues include plans review fees and boilers permit inspection fees. The City once again has to make a transfer from the General Fund to balance the Inspections fund. There was a sudden and a sharp decrease in building activity in the second half of FY08 which continued throughout FY13. Total budgeted revenues for the City Inspection Fund are $1,561,930 (excluding fund transfers and interest earned) for FY13/14, which represents an increase of $51,570 or 3.41% over the previous fiscal year.

| Inspections Revenue | Budget FY12-13 | Est. Actual FY12-13 | Budget FY13-14 |
|---|---|---|---|
| Building | $723,120 | $762,332 | $760,300 |
| Electrical | 265,440 | 297,855 | 294,900 |
| Plumbing | 207,780 | 214,574 | 209,500 |
| Mechanical | 95,500 | 85,119 | 90,200 |
| Boiler | 89,260 | 85,530 | 81,900 |
| Plans Review | 128,590 | 132,082 | 124,500 |
| Misc. Revenue | 0 | 554 | 0 |
| Interest on Investments | 390 | 613 | 600 |
| General Fund Transfer | 890,230 | 890,230 | 900,110 |
| Total Revenue | $2,400,310 | $2,468,889 | $2,462,010 |

Inspection fee revenues as a percentage of budget is up 2.57%. The General Fund transfer increases to $900,110. The budgeted total revenues for Inspections increase from $2,400,980 to $2,462,640 for an increase of $61,660.

The chart above provides a detailed breakdown of budgeted FY 12/13 revenue, estimated actual FY 12/13 revenue and the projected budget for FY 13/14.

## *SECTION SUMMARY* City of Knoxville

| | Name | Number |
|---|---|---|
| FUND | Plans Review & Inspections | 216 |
| DEPARTMENT | Community & Neighborhood Services | 4 |
| DIVISION | Plans Review & Inspections | 37 |
| SECTION | Plans Review & Inspections | 30 |

### DESCRIPTION

The Plans Review & Inspections Division is responsible for the review, permitting, licensing, and inspection of all construction projects within the City. It also enforces and interprets all construction-related codes and zoning ordinances for the protection of health, safety, and public welfare.

### GOAL STATEMENT

To be a problem solving and customer service oriented division that promotes quality development and preserves neighborhood integrity and safety through plans review, building permits, building and fire inspections, and other regulatory activities.

### OBJECTIVES

(1) To contribute to the economic health and growth of the City by providing services through plans review, permitting, field inspections and other regulatory responsibilities that advance the development process.

(2) To provide timely plans review, permits & inspections for contractors, architects, engineers, developers, and homeowners in order to reduce the time, costs and obstacles of completing projects.

(3) To promote quality public service and consistent code enforcement to the citizens of the City.

(4) To educate the public about the health and safety of all buildings and structures within the City.

**Accomplishments:**

(1) To date we have accepted 319 electronic plans for review.
(2) Adoption of 2012 International Codes
(3) New Residential Plans Review Process
(4) Building Code Effectiveness Grading Schedule (BCEGS) from Insurance Services Office (ISO) - Class 4 for Commercial & Industrial property and Class 4 for 1&2 Family Residential property

| SECTION SUMMARY | | | CITY OF KNOXVILLE |
|---|---|---|---|
| | NAME | Number | |
| FUND | Plans Review & Inspections | 216 | |
| DEPT | Public Works | 4 | |
| DIV | Plans Review & Inspections | 37 | |
| SECT | Plans Review & Inspections | 30 | |

| PERFORMANCE INDICATORS | | Linked Objective | 2012 target | 2012 actual | 2013 target | 2013 6/27/2013 | 2014 target | |
|---|---|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | | | |
| * | Revenue generated by Plans Review | 1 | $100,000 | **$125,726** | $110,000 | $133,272 | $110,000 | |
| * | Revenue generated by Building/Signs | 1 | $650,000 | **$830,690** | $750,000 | $784,789 | $750,000 | |
| * | Revenue generated by Electrical | 1 | $280,000 | **$280,099** | $275,000 | $301,781 | $285,000 | |
| * | Revenue generated by Plumbing | 1 | $250,000 | **$212,154** | $230,000 | $221,346 | $240,000 | |
| * | Revenue generated by Gas | 1 | $80,000 | **$88,804** | $85,000 | $86,258 | $95,000 | |
| * | Revenue generated by Mechanical | 1 | $110,000 | **$92,516** | $100,000 | $89,825 | $105,000 | |
| Efficiency: | | | | | | | | |
| * | Plans Reviewed | 1 | 1,100 | **1181** | 1,100 | 1,280 | 1,100 | |
| * | Permits Issued | 1 | 9,500 | **9,805** | 10,000 | 10,261 | 10,000 | |
| * | Inspections Conducted per Inspector | 1 | 9 | **8** | 10 | 9 | 10 | |
| * | Trade Contractors Licensed | 1 | 1,220 | **1,226** | 1,220 | 1290 | 1,220 | |
| Service Quality: | | | | | | | | |
| * | Average time to complete residential plans review | 2 | 7 Days | **5 days** | 7 days | 3 | 5 days | |
| * | Average time to complete commercial plans review | 2 | 14 Days | **15 days** | 14 days | 7 | 10 days | |
| Qualitative Outcome: | | | | | | | | |
| * | % Customers Satisfied w/ Front Office Service | 2 | 100% | **100%** | 100% | 100% | 100% | |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Permit Technician | 1 | 2 | 2 |
| Permit Technician Sr. | 1 | 1 | 1 |
| Principal Secretary | 1 | 1 | 1 |
| Administrative Technician | 1 | 1 | 1 |
| Deputy Director | 1 | 1 | 1 |
| Building Inspector | 0 | 0 | 0 |
| Sign Enforcement Inspector | 1 | 1 | 1 |
| Electrical Inspector | 0 | 0 | 0 |
| Electrical Inspector Chief | 1 | 1 | 1 |
| Plumb/Gas/Mech Inspector Chief | 1 | 1 | 1 |
| Plumbing Inspector | 0 | 0 | 0 |
| Building/Zoning & Plans Review Chief | 1 | 1 | 1 |
| Zoning Coordinator | 1 | 1 | 1 |
| Plans Examiner | 0 | 0 | 1 |
| Inspector Senior | 16 | 16 | 16 |
| Codes Administrator | 1 | 1 | 1 |
| **TOTAL** | **27** | **28** | **29** |

| FINANCIAL SUMMARY | BUDGET 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $1,870,830 | $1,994,510 | $2,073,100 |
| Supplies | $17,370 | $17,000 | $41,160 |
| Other | $467,470 | $389,470 | $348,380 |
| Capital | 0 | 0 | 0 |
| **TOTAL** | **$2,355,670** | **$2,400,980** | **$2,462,640** |

# 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 II (2)
- Traffic Engineer III (1)
- Traffic Engineer IV (1)
- Traffic Engineering Technician I (1)
- Engineering Technician II (4)

## Signal Maintenance/ Installation 43333

- Signal Maintenance Supervisor (1)
- Signal Installation Crew Leader (1)
- Senior Signal Installer (2)
- Signal Repair Technician, Sr. (4)
- Signal Repair Technician (1)

## Signs & Marking 43334

- Sign and Marking Supervisor (1)
- Sign & Marking Crew Leader (3)
- Sign Construction Technician (1)
- Sign & Marking Specialist, Sr. (2)
- Parking Meter Technician (2)
- Parking Meter Crew Leader (1)
- Sign & Marking Specialist (3)

## Stormwater Management 43361

- Engineering Planning Chief (1)
- Stormwater Engineer II (2)
- 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 (2)
- Stormwater Engineering Technician III (6)
- Stormwater Design Reviewer (1)
- Photographic Records Technician Sr. (1)
- Photographic Records Technician (1)
- Principal Secretary (1)
- Permit Technician (1)

## Civil Engineering 43340

- Civil Engineering Chief (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 Surveryor (3)
- Survery Party Chief (1)
- Civil Designer (3)

## 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 Supervisor (1)

| | | | |
|---|---|---|---|
| **FUND:** | **Stormwater Management** | **220** | ***DIVISION SUMMARY*** |
| **DEPARTMENT:** | **Public Works** | **4** | |
| **DEPARTMENT:** | **Engineering** | **33** | |
| **DIVISION:** | **Stormwater** | **61** | |

**DESCRIPTION**

The Stormwater section is responsible for watershed management, engineering planning and technical services throughout the City. Engineering Planning provides subdivision, commercial, building plan, parking lot and plat review; bonding and inspection services, and assistance on MPC issues. Technical Services provides GIS services and maintenance of engineering records in a microfilm library. Watershed management includes modeling, mapping, updating & determining the maintenance needs for the stormwater and drainage systems. This includes FEMA, NPDES, and local water quantity and quality programs. This section also provides assistance to other city departments about environmental engineering expertise concerns. FEMA and local water quantity programs include the following: drainage request for service tracking, investigation and solutions, and management of the Neighborhood Drainage Program.

**GOAL STATEMENT**

To provide effective efficient engineering, planning, stormwater and street lighting management services to enhance the quality of life for the citizens of Knoxville by building stronger and safer neighborhoods and encouraging economic development.

**OBJECTIVES**

1. To provide exceptional engineering planning and stormwater management services.
2. To comply with the requirements of the NPDES Permit and the TMDLs on urban creeks.
3. To improve the initial stormwater investigation response time.
4. To ensure designs comply with all ordinances and regulations in a timely manner.
5. To reduce the backlog of stormwater concerns.
6. To improve GIS mapping of city drainage facilities.
7. To improve record keeping and ward map accuracy.

**ACCOMPLISHMENTS**

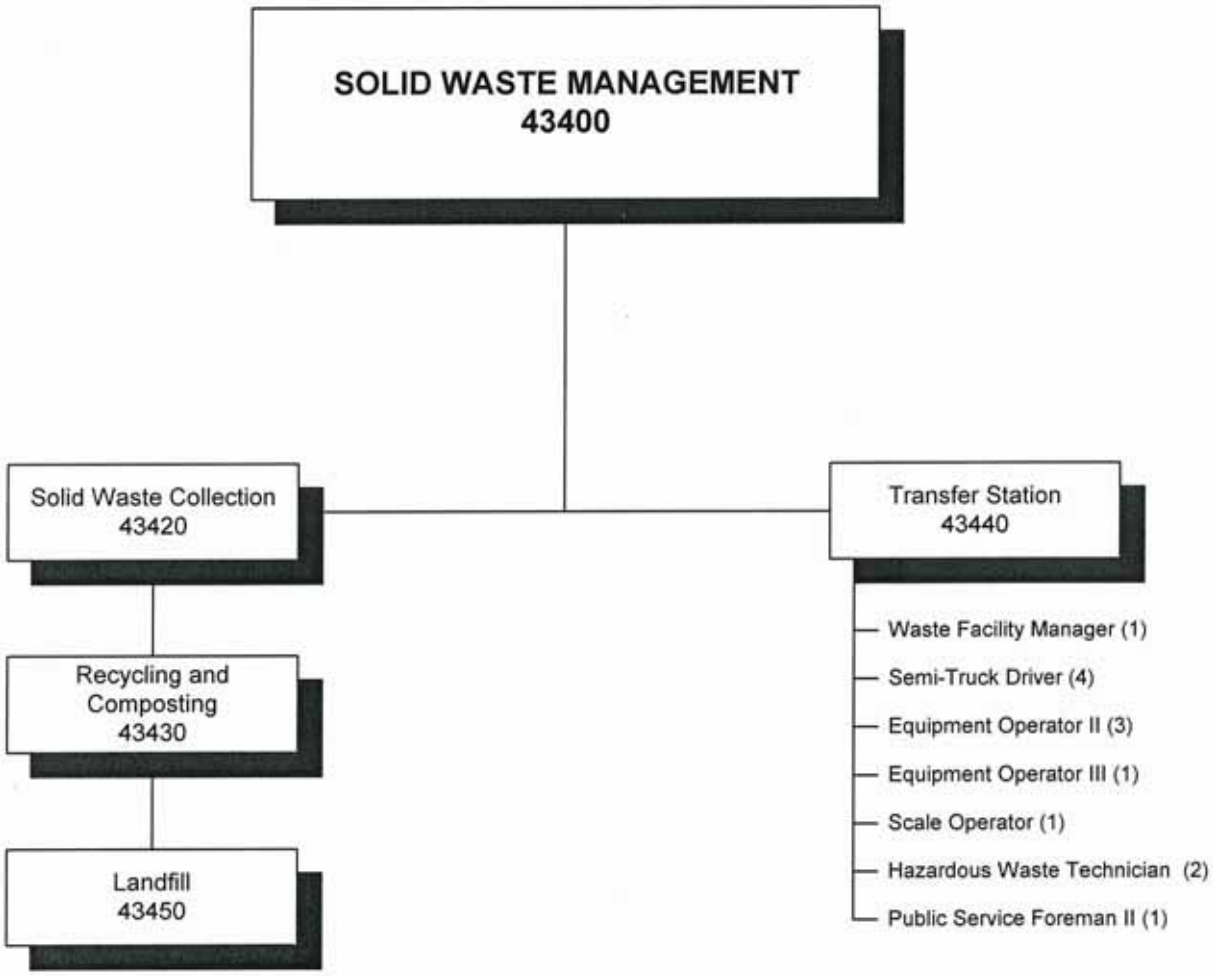
The Stormwater Division is continuously reevaluating procedures to simplify permitting, such as the production of the Development Design Manual and presenting the largest Site Development Workshop for engineers, surveyors and developers to date. This division continues to strive to become more customer friendly and to enhance economic development within the City in a manner that does not degrade water quality. This division successfully completed all required tasks for the NPDES permit program this year. Additionally, this division was asked to provide environmental engineering expertise and permit guidance to other departments on problematic projects. The First and Whites Creek SWMM model was completed with a stormwater quality component that allows predictions of runoff quality. Major Stream Improvements were developed for the Urban Forest in Williams Creek to improve water quality. City stormwater successfully achieved recognition as one of five Qualified Local Programs to administer the State's Construction General Permit and stream-line the permitting process for the development community. This division successfully assisted Shamrock in developing a pollution prevention plan to prevent a recurring disaster for Third Creek. The Requests for Service database was replaced with a modern Work Manager database that increases efficiency, promotes a paperless environment, and will improve communication with PSD and 311. Technical Services continues to microfilm plans, adding 16,428 images this year. The City Control System was successfully updated to the latest NAD83 (2011) coordinate system. During this process over 68 new control points were added to the growing network throughout the City. A new mapping software system enables land surveyors to access the data on site with the use of mobile devices. This section will continue to provide mapping services for major projects such as 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. Stormwater has reviewed the Cumberland Code, Minimum Subdivision Regulations, and the International Green Construction Code for potential impact to the City from an engineering standpoint. Additionally, the Flood Damage and Prevention Ordinance was updated to comply with the requirements of the National Flood Insurance Program and the process has begun to revise the Stormwater and Street Ordinance. Plans Review reviewed 98% of plans in the allotted 10 business days and uses our Triage reviewer to continue to help reduce the time a plan spends in review. The Development Inspections group has maintained a high level of service by completing 100% of all requested inspections within the time frame allotted. The inspections group has also assisted area development to insure compliance with local, state, and federal regulations pertaining to stormwater discharges and construction practices. University Commons was permitted and Northshore Town Center development assistance continues. Stormwater also began transitioning to administer the design and construction of the Stormwater Quality Projects and provided assistance with the TVA parking garage.

| | Name | *Number* |
|---|---|---|
| FUND | General | 220 |
| DEPARTMENT | Public Works | 4 |
| DIVISION | Engineering | 33 |
| SECTION | Stormwater | 61 |

| | PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | | |
| * | Presentation of Development Processes and Ordinance Workshops | 1,2,3,5,7 | 4 | 4 | 4 | 5 | 4 |
| * | Performance & Indemnity Agreements Total (New, Extended, Reduced or Released) | 5 | 300 | 339 | 300 | 289 | 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 | $206,316.00 | $150,000.00 | $231,196.70 | $150,000.00 |
| * | Total Plan Sheets & records scanned | 13 | 18,000 | 15,477 | 15,000 | 16,428 | 15,000 |
| Efficiency: | | | | | | | |
| * | Stormwater Requests for Service Opened/Archived | 1,2,4,6 | 394 | 707 | 394 | 1460 | 750 |
| * | Total permits reviewed (including site for building permits) | 1-3,9,11,12 | 683 | 939 | 683 | 968 | 683 |
| Service Quality: | | | | | | | |
| * | Number of as-built certifications reviewed within 7-10 business days | 1-7,9,11,13 | 90% | 98.5% | 90% | 98.5% | 90% |
| * | Final inspection requests completed within 7-10 business days | 1-7,9,11,13 | 95% | 100% | 95% | 100% | 95% |
| * | Administrative Plats reveiwed within 10 days | 1-7,11,13 | 95% | 100% | 95% | 100% | 95% |
| * | Updates to GIS layers completed within 30 days | 1-3,7,11,13 | 95% | 100% | 95% | 100% | 95% |
| * | Number of site development plans submitted & reviewed within 7-10 business days | 1-3,5-7, 9,11,12 | 95% | 99.5% | 95% | 98.0% | 95% |
| Qualitative Outcome: | | | | | | | |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| 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 | 1 | 2 | 0 |
| Stormwater Engineer II | 2 | 1 | 2 |
| Stormwater Engineer III | 1 | 2 | 3 |
| Stormwater Engineer IV | 2 | 3 | 3 |
| Engineering Planning Chief | 1 | 1 | 1 |
| Technical Services Administrator | 1 | 1 | 1 |
| Stormwater Engineering Tech I | 4 | 5 | 5 |
| Stormwater Engineering Tech II | 5 | 3 | 2 |
| Stormwater Engineering Tech III | 3 | 5 | 6 |
| Stormwater Design Reviewer | 1 | 1 | 1 |
| TOTAL | 28 | 31 | 31 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $1,743,926 | $2,005,620 | $2,070,820 |
| Supplies | 54,165 | 58,390 | 64,390 |
| Other | 347,727 | 322,670 | 310,680 |
| Capital | | | |
| TOTAL | $2,145,818 | $2,386,680 | $2,445,890 |


SOLID WASTE MANAGEMENT
43400
Solid Waste Collection
43420
Recycling and Composting
43430
Landfill
43450
Transfer Station
43440
Waste Facility Manager (1)
Semi-Truck Driver (4)
Equipment Operator II (3)
Equipment Operator III (1)
Scale Operator (1)
Hazardous Waste Technician (2)
Public Service Foreman II (1)

**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 13/14 budget for Solid Waste is $, an increase of $.

| SUMMARY BY DIVISION | Actual '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| Solid Waste Collection (43420) | 4,792,201 | 4,835,200 | 4,859,370 | 24,170 | 0.50% |
| Recycling/Composting (43430) | 1,362,595 | 1,296,710 | 1,142,420 | -154,290 | -11.90% |
| Curbside Recycling (43431) | 1,117,617 | 1,415,000 | 1,178,000 | -237,000 | -16.75% |
| Transfer Station (43440) | 1,352,455 | 1,257,610 | 1,628,910 | 371,300 | 29.52% |
| Landfill (43450) | 2,250,185 | 2,050,710 | 2,103,950 | 53,240 | 2.60% |
| **TOTAL** | 10,875,053 | 10,855,230 | 10,912,650 | 57,420 | 0.53% |

| STAFFING SUMMARY BY DIVISION | Budget '12 | Budget '13 | Budget '14 | 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 |
| **TOTAL** | 13 | 13 | 13 | 0 |

| | Name | Number |
|---|---|---|
| FUND | Special Revenue Fund | 230 |
| DEPARTMENT | Public Service Department | 4 |
| DIVISION | Solid Waste | 34 |
| SECTION | Solid Waste Collection | 20 |

| PERFORMANCE INDICATORS | Linked | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | objective | target | actual | target | actual | target |

This section is used to record the costs related to contracted residential and commercial solid waste collection. Service Department Administration administers this section. See 43110 (fund 100) for details.

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 0 | 0 | 0 |
| Other | 4,792,201 | 4,835,200 | 4,859,370 |
| Capital | 0 | 0 | 0 |
| TOTAL | $4,792,201 | $4,835,200 | $4,859,370 |

| | Name | Number |
|---|---|---|
| FUND | Special Revenue Fund | 230 |
| DEPARTMENT | Public Service Department | 4 |
| DIVISION | Solid Waste | 34 |
| SECTION | Recycling & Composting | 30 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| This section records the cost of the City's efforts to reduce waste going to the landfill. It includes the contract for yard waste mulching as well as the contracts associated with eleven residential recycling drop-off centers. Service Department Administration administers this section. See 43110 (fund 100 ) for details. | | | | | | |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 0 | 0 | 0 |
| Other | 1,362,595 | 1,296,710 | 1,142,420 |
| Capital | 0 | 0 | 0 |
| TOTAL | $1,362,595 | $1,296,710 | $1,142,420 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | Solid Waste | 230 |
| DEPARTMENT | Community & Neighborhood Services | 4 |
| DIVISION | Solid Waste | 34 |
| SECTION | Solid Waste Transfer 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 City workers, individuals, and businesses. The SWMF also has a recycling drop-off center that can handle all types of residential materials. This section also operates a permanent facility for collecting and processing household hazardous waste (HHW) such as paint, automotive fluids, yard chemicals and batteries. The SWMF also supports the trash and recycling collection services provided within the Central Business Improvement District. The transfer station components of this facility are absolutely a key operation to the daily functions and service deliveries of the City

### GOAL STATEMENT

To provide a safe and efficient service to both internal and external customers and to practice environmental stewardship by ensuring proper collection, recycling, and/or disposal of waste material.

### OBJECTIVES

(1) To provide a safe and efficient location for all customers (internal and external) to dispose of and recycle refuse, debris, and household hazardous waste.

(2) To reduce disposal costs and generate revenue for the City through effective recycling of applicable materials.

(3) To effectively move waste from the "drop floor" to the appropriate landfill safely and within an efficient manner.

(4) To comply with required environmental regulations and best management practices.

(5) To comply with required safety and employee health programs.

### ACCOMPLISHMENTS

The Solid Waste Management Facility (SWMF) believes all of our objectives have been met and in some cases exceeded during the FY12/13. The SWMF has continued to provide a safe and convenient drop off location of various waste streams for its customers. During the beginning of the first part of fiscal year we continued to see a large increase in debris tonnage due to continued clean-up from the heavy storms that occurred the past summer. With the change in rates from the previous first part of the previous year we are seeing increases in overall revenue with no declines in a customer usage. The SWMF has continued to work closely with the City's Engineering Department and has made several on-site changes in order to better comply with needed storm water compliance efforts. There was a decrease in the tons of computers systems collected and the number of televisions dropped off, but with the major change to digital and more mobile computers this was expected. We continue to have a constant flow of traffic into the facility and provide a good service to our customers.

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 230 |
| DEPARTMENT | Public Service Department | 4 |
| DIVISION | Solid Waste | 34 |
| SECTION | Transfer Station | 40 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * # of tons - construction and demolition received | | 30,000 | 42,958 | 30,000 | 51,000 | 40,000 |
| * # of tons - trash compacted | | 5,000 | 12,193 | 5,000 | 10,292 | 8,000 |
| * # of tons - scrap metal received | | 500 | 202 | 500 | 209 | 200 |
| * # of tons - pallets received | | n/a | n/a | n/a | n/a | n/a |
| * # of tons - tires received | | 125 | 156 | 125 | 157 | 125 |
| * # of tons - household hazardous waste received | | 110 | 156 | 110 | 146 | 125 |
| * # of tons - cardboard received | | n/a | n/a | n/a | n/a | n/a |
| * # of tons - computers received | | 45 | 30 | 45 | 26 | 30 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Waste Facility Mgr. | 1 | 1 | 1 |
| Haz. Waste Tech. Sr. | 0 | 1 | 0 |
| Haz. Waste Tech. | 2 | 1 | 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 |
| TOTAL | 13 | 13 | 13 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $660,218 | $660,750 | $685,890 |
| Supplies | 72,937 | 45,620 | 86,000 |
| Other | 619,300 | 551,240 | 557,020 |
| Capital | | | 300,000 |
| TOTAL | $1,352,455 | $1,257,610 | $1,628,910 |

*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

| | Name | Number |
|---|---|---|
| FUND | Special Revenue Fund | 230 |
| DEPARTMENT | Public Service Department | 4 |
| DIVISION | Solid Waste | 34 |
| SECTION | Landfill | 50 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| This section accounts for the charges related to the landfill waste collected by the City of Knoxville and its contractors. These wastes go to Chestnut Ridge Landfill, class I and Rutledge Pike Landfill, class III and IV. Service Department Administration administers this section. See 43110 (fund 100) for details. | | | | | | |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | 2BUDGET 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | | $0 | |
| Supplies | | 0 | |
| Other | 2,250,185 | 2,050,710 | 2,103,950 |
| Capital | | 0 | |
| TOTAL | $2,250,185 | $2,050,710 | $2,103,950 |

**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 13/14 is $4,540,580 which is an increase of $592,060 or 14.99%. The Police Officer Training Fund (240015) budget increases by $1,743,000. This increase is for FY 14 capital projects for the Police Department. Revenues for fund 240015 are from various court fines with the proceeds restricted to training related expenditures for the Police Department. The Coliseum Restoration Fund 240024 is eliminated in FY 13/14. The activity of this fund is now reflected in fund 503002 and is used for capital projects for the Public Assembly operations.

| SUMMARY | Actual '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| 240003 - Recreation Special Events | 73,923.00 | 88,000.00 | 90,100.00 | $ 2,100 | 2.39% |
| 240004 - Traffic Safety | 107,029.00 | 100,230.00 | 96,090.00 | (4,140) | (4.13%) |
| 240010 - Safety City | 495,415.00 | 309,650.00 | 319,300.00 | 9,650 | 3.12% |
| 240011 - KPD Seizure Fund | 3,010.00 | 4,000.00 | 10,000.00 | 6,000 | 150.00% |
| 240013- Miscellaneous Special Events | 333,763.00 | 341,500.00 | 363,380.00 | 21,880 | 6.41% |
| 240014 - Parks Donations | 477.00 | 6,000.00 | 11,910.00 | 5,910 | 98.50% |
| 240015 - Officer Training | 167,255.00 | 545,000.00 | 1,743,000.00 | 1,198,000 | 219.82% |
| 240016 - KPD Capital Fund | 818,910.00 | 1,475,190.00 | 794,300.00 | (680,890) | (46.16%) |
| 240020 - Police Donations | 0.00 | 7,000.00 | 8,000.00 | 1,000 | 14.29% |
| 240021 - Beer Board | 539.00 | 7,000.00 | 6,000.00 | (1,000) | (14.29%) |
| 240024 - Coliseum Restoration | 116,343.00 | 195,000.00 | 0.00 | (195,000) | (100.00%) |
| 240025 - Sex Offender Registry | 15,682.00 | 7,000.00 | 10,550.00 | 3,550 | 50.71% |
| 240028 - Police Training - Collision Avoidance | 480.00 | 5,000.00 | 2,500.00 | (2,500) | (50.00%) |
| 240029 - Parks & Recreation Trip Fund | 23,975.00 | 30,000.00 | 35,000.00 | 5,000 | 16.67% |
| 240030 - Parks & Recreation Aquatics Fund | 7,712.00 | 12,500.00 | 29,000.00 | 16,500 | 132.00% |
| 240031 - Parks & Recreation KCDC Recreation Facilities Fund | 32,575.00 | 75,000.00 | 75,000.00 | - | .00% |
| 240032- Parks & Recreation Events Fund | 11,608.00 | 22,000.00 | 28,500.00 | 6,500 | 29.55% |
| 240041 - Ten Year Plan to End Homelessness | 286,484.00 | 0.00 | 0.00 | - | .00% |
| 240042 - Demolition by Neglect | 0.00 | 0.00 | 100,000.00 | 100,000 | 100.00% |
| 240051 - Cumberland Avenue Planning | 10,543.00 | 0.00 | 0.00 | - | .00% |
| 240060 - Miscellaneous Donations Fund | 0.00 | 0.00 | 15,000.00 | 15,000 | 100.00% |
| 240101 - Treasury DAG | 270,688.00 | 112,500.00 | 42,000.00 | (70,500) | (62.67%) |
| 240102 - Justice DAG | 39,996.00 | 55,000.00 | 140,000.00 | 85,000 | 154.55% |
| 240103 - State Asset Liability Account | 0.00 | 950.00 | 950.00 | - | .00% |
| 240104 - State Asset General Narcotics Account | 297,945.00 | 420,000.00 | 320,000.00 | (100,000) | (23.81%) |
| 240105 - KDAF Anti-Fencing Account | 91,826.00 | 130,000.00 | 300,000.00 | 170,000 | 130.77% |
| **TOTAL** | 3,206,178.00 | 3,948,520.00 | 4,540,580.00 | 592,060 | 14.99% |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | Sr. Aides | 250500 |
| DEPARTMENT | Parks and Recreation | 4 |
| DIVISION | Parks & Recreation | 43 |
| SECTION | Senior Aides | 32 |

### DESCRIPTION

The Knoxville Senior Aides Program operates in conjunction with the City of Knoxville under the division of Parks and Recreation. Since 1972 the program has enrolled low-income older workers (age 55 and up) and placed them in needed service activities in the community.

### GOAL STATEMENT

To provide older workers an opportunity to achieve gainful employment, a chance for a new start, and economic independence while serving their community through personal growth and community service. The program helps communities address such pressing needs as child and elder care, training and education for youth and adults, nutrition and health.

### OBJECTIVES

(1) Offer training that will provide career options for seniors 55 and above

(2) Continue to place seniors in unsubsidized jobs.

(3) Attempt to serve those participants who are the **Most In Need** (Homeless,Vet./Spouse of Vet, Disabled, Low employment prospects, Low literacy skills, Displaced Homemaker, Reside in rural area, 75+ in age, and Limited English proficiency, while meeting the job needs of various host agencies.

### ACCOMPLISHMENTS

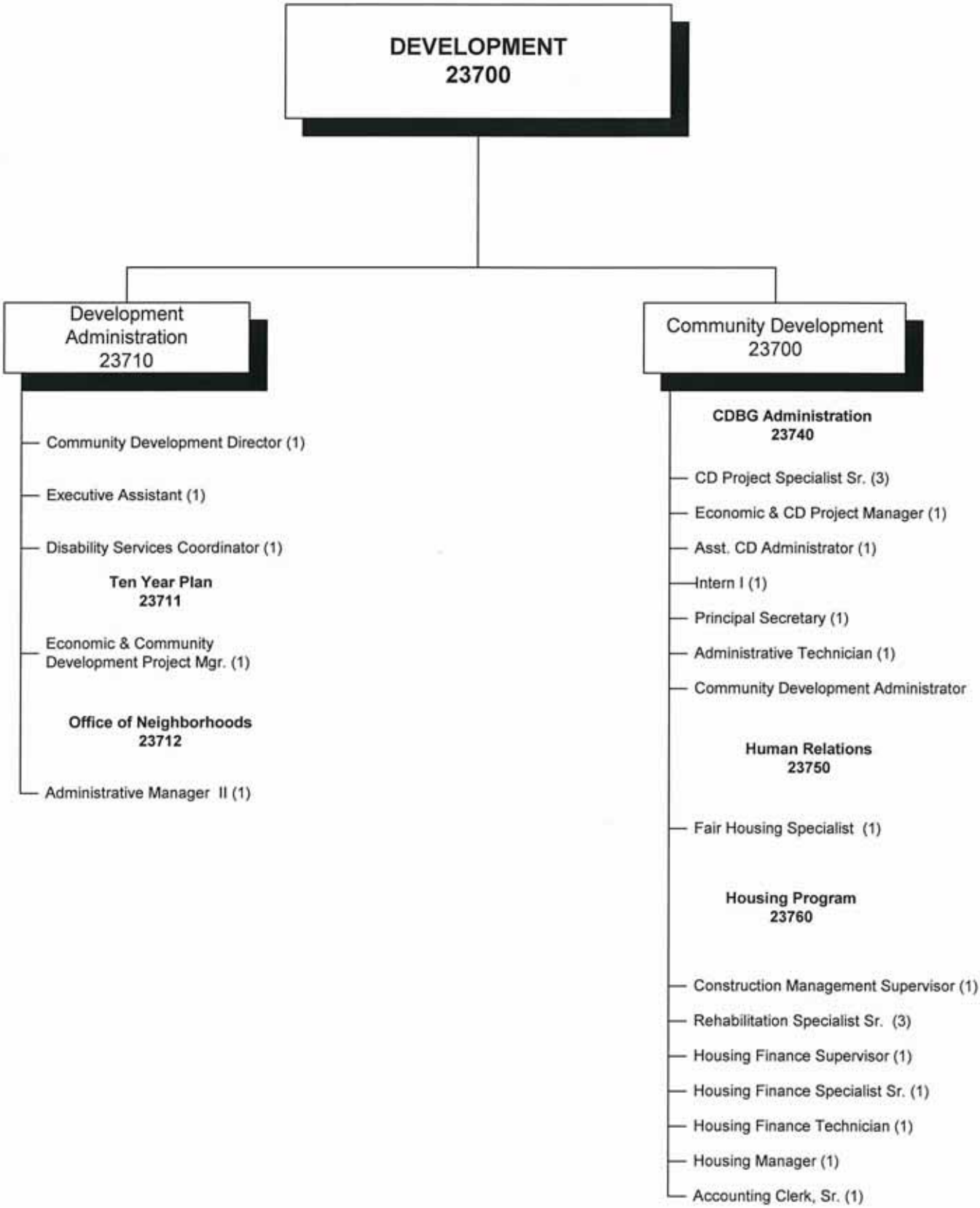
-Served 65 participants during fiscal year
-Placed 10 participants in jobs
-Held computer classes for the elderly
-Developed Resource Newsletter for participants
-Increased service to the homeless, serving at least ten people
-Provided intensive job development for participants
-Acquired additional training outside of program training

| | *Name* | *Number* |
|---|---|---|
| FUND | General | 250500 |
| DEPARTMENT | Parks and Recreation | 4 |
| DIVISION | Parks & Recreation | 43 |
| SECTION | Special Programs and Activities | 10 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| • Meet SSAI placement criteria of 44% | 2 | meet criteria | yes | same | yes | same |
| Efficiency: | | | | | | |
| • On site, in-house training office utilizes skills of paid staff | 1 | Process Underway | Completed | continue | completed | continue |
| Service Quality: | | | | | | |
| • Serve 164% | 3 | 164% | 126% | 154% | 140% | 164% |
| Qualitative Outcome: | | | | | | |
| Service Level | | 154% | 126% | 164% | 140% | 164% |
| Community Hours | | 80% | 76% | 80% | 88% | 80% |
| Most in Need | | 2.35% | 1.40% | 2.35% | 1.42% | 2.35% |
| Job Placement | | 37.00% | 45.00% | 37.00% | 45% | 37.00% |
| Employee Retention | | 61.00% | 54.00% | 61.00% | 61% | 61.00% |
| Average Earnings | | $6,225 | $5,645 | $6,225 | $5,400 | $6,225 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Senior Aid Program Coordinator | 1 | 1 | 1 |
| Senior Aide Job Developer | 1 | 1 | 0 |
| TOTAL | 2 | 2 | 1 |

| FINANCIAL SUMMARY | Actual 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $425,371 | $411,890 | $415,780 |
| Supplies | 3,567 | 5,300 | 5,300 |
| Other | 35,063 | 36,760 | 37,150 |
| Capital | 0 | 0 | 0 |
| TOTAL | $464,001 | $453,950 | $458,230 |


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)
Community Development
23700
CDBG Administration
23740
CD Project Specialist Sr. (3)
Economic & CD Project Manager (1)
Asst. CD Administrator (1)
Intern I (1)
Principal Secretary (1)
Administrative Technician (1)
Community Development Administrator
Human Relations
23750
Fair Housing Specialist (1)
Housing Program
23760
Construction Management Supervisor (1)
Rehabilitation Specialist Sr. (3)
Housing Finance Supervisor (1)
Housing Finance Specialist Sr. (1)
Housing Finance Technician (1)
Housing Manager (1)
Accounting Clerk, Sr. (1)

| | Name | Number |
|---|---|---|
| FUND | HOME Grant | 264 |
| DEPARTMENT | Finance and Accountability | 2 |
| DIVISION | Community Development | 37 |
| SECTION | Housing Programs | 60, 61 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| The HOME Grant is a federal grant for housing assistance. Performance Indicators are included in 290-23760. | | | | | | |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Housing Manager | 1 | 1 | 1 |
| Rehab Finance Supervisor | 1 | 1 | 1 |
| Rehab Finance Specialist, Sr. | 1 | 0 | 1 |
| TOTAL | 3 | 2 | 3 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $162,858 | $151,980 | $ 203,660 |
| Supplies | 0 | 0 | 0 |
| Other | 1,888,652 | 1,176,740 | 1,755,810 |
| Capital | | | |
| TOTAL | $2,051,510 | $1,328,720 | $1,959,470 |

| | Name | Number |
|---|---|---|
| FUND | Emergency Shelter Grant | 269 |
| DEPARTMENT | Finance and Accountability | 2 |
| DIVISION | Community Development | 37 |
| SECTION | CDBG Operations/Admin | 41 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 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 | 2012 | 2013 | 2014 |
|---|---|---|---|
| Personnel are listed in 290-23740. | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $4,117 | $0 | $0 |
| Supplies | 0 | 0 | 0 |
| Other | 80,088 | 146,670 | 159,330 |
| Capital | | | |
| TOTAL | $84,205 | $146,670 | $159,330 |

# City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | Community Development Block Grant<br>NSP,SCRPG, CDBG-R, HPRP | 290 |
| DEPARTMENT | Finance and Accountability | 2 |
| DIVISION | Community Development | 37 |
| SECTION | CDBG Operations/Administration | 40,41 |

## DESCRIPTION

The CDBG Administration Section uses Community Development Block Grant, HOME, Emergency Shelter Grant, Neighborhood Stabilization Program, Sustainable Communities Regional Planning 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.

(7) To advance the strategies of the Mayors' Ten Year Plan to End Chronic Homelessness by leveraging Community Development resources for homeless projects.

## 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 1st. Six (6) Façade Projects were completed.

| | *Name* | *Number* |
|---|---|---|
| FUND | Comm. Development Block Grant | 290 |
| DEPARTMENT | Finance and Accountability | 2 |
| DIVISION | Community Development | 37 |
| SECTION | CDBG Operations/Administration | 40 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 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 | $2,999,089 | $2,916,741 | $2,460,693 | $2,608,701 | $2,363,759 |
| • Amount of program income collected (all sources) | 2 | $900,000 | $1,160,184 | $900,000 | $690,492 | $600,000 |
| • Number of neighborhoods or organizations receiving design/ organizing/technical assistance or public improvements | 3 | 14 | 13 | 10 | 17 | 12 |
| • Number of blighted or chronic properties remedied. | 4 | 10 | 18 | 15 | 32 | 8 |
| • Number of Homemaker & Chronic Problem properties sold | 5 | 5 | 16 | 10 | 12 | 12 |
| • Number of façade improvement projects completed/under construction | 6 | 7 | 8 | 6 | 6 | 3 |
| • Dollars leveraged to support Ten Year Plan to End Chronic Homelessness | 7 | $100,000 | $100,000 | | | |
| Efficiency: | | | | | | |
| • Percentage of required grant reports submitted on time | 1 | 100% | 100% | 100% | 100% | 100% |
| Service Quality: | | | | | | |
| • Percentage of times meeting HUD timeliness requirements for expenditure of federal funds | 1 | 100% | 100% | 100% | 100% | 100% |
| Qualitative Outcome: | | | | | | |
| • Promote participation of citizens and organizations in community development initiatives | 1 | 900 | 733 | 900 | 2853 | 900 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Community Development Administrator | 0 | 0 | 1 |
| Assistant Comm Dev Administrator | 1 | 1 | 1 |
| Econ Development Project Manager | 1 | 1 | 1 |
| Development Deputy Director | 1 | 0 | 0 |
| Administrative Technician | 1 | 1 | 1 |
| CD Project Specialist | 4 | 1 | 0 |
| Intern I or II | 1 | 1 | 1 |
| CD Project Specialist, Sr. | 0 | 3 | 3 |
| Principal Secretary | 1 | 1 | 1 |
| TOTAL | 10 | 9 | 9 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $314,722 | $507,130 | $583,470 |
| Supplies | 113 | 4,840 | 4,840 |
| Other | 733,521 | 426,830 | 261,700 |
| Capital | | | |
| TOTAL | $1,048,356 | 938,800 | 850,010 |

# City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | Community Development Block Grant | 290 |
| DEPARTMENT | Finance and Accountability | 2 |
| DIVISION | Community Development | 37 |
| SECTION | Fair Housing | 50 |

## DESCRIPTION

The Fair Housing section uses Community Development Block Grant funds and Fair Housing Assistance Program funds to ensure equal treatment regarding fair housing for seven protected classes: familial status, religion, sex, disability, color, race, and national origin. This section is charged with investigating complaints of housing discrimination, providing education and outreach, and producing an annual fair housing and equal opportunity report.

## GOAL STATEMENT

To promote fairness, accessibility and inclusion in order to achieve equality.

## OBJECTIVES

1. To manage the intake, investigation, conciliation and closure of fair housing complaints within 100 days.

2. To educate citizens and agencies on their rights and responsibilities regarding the fair housing law through active outreach.

3. To assist housing and social service organizations and advocacy groups on implementing housing equality and multicultural programming.

## ACCOMPLISHMENTS

No fair housing cases were investigated during this fiscal year. Staff handled approximately over 75 phone inquiries regarding Fair Housing and related laws or situations. As a result of our phone assessments, 6 complaint intake questionnaires were sent with a majority of callers being referred to the Tennessee Human Rights Commission (THRC) (due to lack of jurisdiction) or to Legal Aid of East Tennessee (LAET) (due to issues under the Residential Landlord Tenant Act). Fair Housing outreach and education was conducted by the Fair Housing Specialist. Fair Housing training was provided to attendees of an information session held at Centro Hispano and sponsored by LAET; during the citywide Neighborhood Conference; and during an education session presented at the Equality Coalition for Housing Opportunities' (ECHO) annual equal opportunity conference. The FHAP also co-sponsored four trainings with our partners, West Tennessee Legal Services (WTLS), Tennessee Fair Housing Council, THRC, and Tennessee Valley Coalition to End Chronic Homelessness, which focused on fair housing issues as they relate to people with disabilities, the chronic homeless and the LGBTQ community. The FHAP participated as an exhibitor at two events, "Community Awareness Day" sponsored by the Behavioral Health Coalition and "Aging: A Family Affair" sponsored by CAC's Office on Aging. The FHAP also assisted WTLS in identifying and facilitating FH tester training for this area two times during this fiscal year and implemented the City's first Equity Awards breakfast

recognizing individuals and organizations for their exemplary efforts in promoting inclusion and equity around the city.

Staff attended several trainings this year provided by HUD FHEO and Community Planning staff, Tennessee Housing Development Agency and the International Association of Official Human Rights Agencies. Staff participated in the following activities to promote housing equality and access and to strengthen our ties to local agencies that promote housing equality and access: Chair of the Equality Coalition for Housing Opportunities conference, planning the first annual Accessibility Event, Mayor's Council of Disability Issues monthly meetings, as well as key participation in the Dr. Martin Luther King, Jr. annual commemoration events, Plan East Tennessee (Leadership Team, Equity Team and Working Groups), Project Grad and the annual Black Issues Conference at the University of Tennessee, Knoxville.

| | *Name* | *Number* |
|---|---|---|
| FUND | Community Development Block Grant | 290 |
| DEPARTMENT | Finance and Accountability | 2 |
| DIVISION | Community Development | 37 |
| SECTION | Fair Housing | 50 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Number of completed investigations closed within 100 days | 1 | 10 | 0 | 10 | N/A | 0 |
| * Number of housing equality / multicultural programs and trainings (forum, session or conference) each year | 3 | 5 | 11 | 5 | 20 | 10 |
| * Annual fair housing and equal opportunity report that summarizes case management, outreach and related activities | 1,2,3 | 1 | 1 | 1 | 1 | 1 |
| Efficiency: | | | | | | |
| * To commence the investigation of housing discrimination complaints within five (5) days of receipt | 1 | 100% | 50% | 100% | N/A | 0% |
| Service Quality: | | | | | | |
| * Positive customer response to fair housing services | 1,2,3 | 100% | 100% | 100% | 100% | 100% |
| Qualitative Outcome: | | | | | | |
| * Through active outreach, number of persons educated about Fair Housing Act and their rights or responsibilities | 2 | 200 | 200 | 200 | 833 | 200 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Fair Housing Specialist | 1 | 1 | 0 |
| TOTAL | 1 | 1 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $48,965 | $49,150 | $52,870 |
| Supplies | 2 | 500 | 500 |
| Other | 3,500 | 6,500 | 4,100 |
| Capital | | | |
| TOTAL | $52,467 | $56,150 | $57,470 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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 rehabilitated unit completed – 27. The goal was 20.
We exceeded our goal this year with 16 homes rehabilitated through our Owner Occupied Program and 11 rehabilitated through the My Front Yard program. At year end, there were 10 more Owner Occupied projects under construction, with 5 of those projected to be completed within 30 days. The My Front Yard Program is now completed, with no additional funding budgeted.
2. Rental rehabilitated units – 0. The goal was 0.
We are reinstating our Rental Rehab Program for the upcoming program year.
3. New or Renovated units completed – 10. The goal was 30.
There were 8 CHDO developed units and 2 BPRP units. Our goal for the year was primarily based on a large CHDO subdivision project that was not able to proceed.
4. Certified Energy Star units – 12. Goal was 21

The Energy Star units were spread among Owner Occupied (5) CHDO homes (7). Again, the goal was based on the new homes that were to be built in the CHDO subdivision project that didn't proceed.

5. Number of Emergency/Minor home repairs –87. Goal was 127.

This program is administered by two sub-recipients. All of the funds were spent for this program, but higher costs did not allow as many projects to be completed.

6. Certified EarthCraft Renovation completed – 0. Goal was 5.

Although we are committed to incorporating many EarthCraft standards into our rehab projects, we are no longer pursuing certification, due to higher cost to both the homeowner and the department. Certification will not be a goal in the upcoming year.

7. Down Payment Assistance – 5. Goal was 15.

Down payment assistance is only provided to buyers of CHDO developed housing and the CHDO project that did not proceed kept us from meeting the goal.

8. Delinquent loans – 13.21%. Goal was 15%.

Current delinquency percentage dropped from 19% last fiscal year to 13.21% this year, reflecting great success with both our newly adopted Modification Policy and our staff person whose time is 100% allocated to loan servicing and collections We conducted our first foreclosure this fiscal year and have several more planned, along with accepting deeds-in-lieu of foreclosure.

Service Quality – 87%. Goal was 85%.

We exceeded our goal in this area by having 87% of our contracts completed within the contract time period.

9. Leveraged Private Investment - $1,171,531. Goal was $1,350,000

We came very close to our goal in this area this year, with leveraged funds through our CHDO projects, BPRP projects and Down Payment Assistance.

| | *Name* | *Number* |
|---|---|---|
| FUND | Comm Development Block Grant | 290 |
| DEPARTMENT | Finance and Accountability | 2 |
| DIVISION | Community Development | 37 |
| SECTION | Housing Programs | 60, 61 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Number of owner-occupied units rehabilitated by city staff to meet Neighborhood Housing Standards | 1 | 27 | 25 | 20 | 27 | 14 |
| * Number of rental units rehabilitated | 1 | 159 | 139 | 0 | 0 | 8 |
| * Number of new or renovated homes | 2 | 19 | 25 | 30 | 10 | 3 |
| * Number of homes/units certified Energy Star | 1 | 152 | 141 | 21 | 12 | 15 |
| * Number of emergency & minor home repairs | 3 | 145 | 67 | 127 | 87 | 127 |
| * Number of owner-occupied rehabs certified EarthCraft Renovation | 1 | 15 | 4 | 5 | 0 | 0 |
| * Number of low-income persons provided with downpayment assistance to buy a home | 3 | 15 | 7 | 15 | 5 | 15 |
| Efficiency: | | | | | | |
| * Deliquent loans as a % of total payable loan portfolio (as dollars) | 5 | 13% | 19.00% | 15% | 13.21% | 12% |
| Service Quality: | | | | | | |
| * % of construction projects completed within contract time period | 1 | 75% | 84% | 85% | 87% | 85% |
| Quantitative Output: | | | | | | |
| * Leverage private investment to low- and moderate income neighborhoods through support of CHDOs & individuals | 2 | $2,775,000 | $606,552 | $1,350,000 | $1,171,531 | $1,350,000 |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Construction Management Supervisor | 1 | 1 | 1 |
| Rehabilitation Specialist Senior | 3 | 3 | 3 |
| | 1 | | |
| Accounting Clerk Sr. | 0 | 1 | 1 |
| | 1 | | |
| TOTAL | 6 | 5 | 5 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $356,766 | $391,960 | $350,930 |
| Supplies | 3,043 | 4,000 | 4,000 |
| Other | 395,013 | 391,060 | 371,460 |
| Capital | | | |
| TOTAL | $754,822 | $787,020 | $726,390 |

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# 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, 2013, 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 $200,295,000. This amount includes the planned issuance of $31,400,000 in new debt in FY 13/14. 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.

**TABLE 1**

| Type of Debt | Principal Outstanding 6/30/13 | Principal Paid In FY 13/14 | Principal Outstanding 6/30/14 |
|---|---|---|---|
| G.O.Bonds & Notes | $76,549,360 | $6,571,100 | $69,978,260 |
| Enterprise Fund Debt | 123,745,640 | 4,168,900 | 119,576,740 |
| Total | $200,295,000 | $10,740,000 | $189,555,000 |

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.

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 55¢. Property tax is projected to yield approximately $23.66 million. Interest earnings are forecast at $461,630. The Knoxville Community Development Corporation (KCDC) is committed to repay the debt service on a portion of the 2005A bonds. In FY 13/14 that amount is $224,720.

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 13/14, as well as a complete amortization schedule by year.

**FUND:** General Obligation Debt Fund (305)
**DEPARTMENT:** General Obligation Debt (97100)

## *DEPARTMENTAL SUMMARY*

**DEPARTMENTAL ANALYSIS:**

The FY 13/14 budget for the debt service fund is down by $1,470,270 or 5.7% when compared to FY 12/13. The major change is a reduction in the allocation for transfers, these being used to fund capital expenditures. The increase in bond principal payments is attributable to the estimated debt service payment on a planned debt issuance of $31,400,000. Interest payments also are attributable to this issue but are more than offset by savings resulting from a large refunding.

The large amounts shown in the actual FY 11/12 column reflect the refunding that occurred in that year.

| SUMMARY BY DIVISION | Actual '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| Treasury (21250) | 410,713 | 10,000 | 23,430 | 13,430 | 134.30% |
| Bond Principal (97110) | 51,556,873 | 5,390,360 | 6,571,100 | 1,180,740 | 21.90% |
| Bond Interest (97120) | 2,289,407 | 2,263,620 | 2,216,980 | (46,640) | (2.06%) |
| Transfers (99100) | 18,092,957 | 18,149,800 | 15,532,000 | (2,617,800) | (14.42%) |
| **TOTAL** | 72,349,950 | 25,813,780 | 24,343,510 | (1,470,270) | (5.70%) |

| STAFFING SUMMARY BY DIVISION | Budget '11 | Budget '12 | Budget '13 | Change |
|---|---|---|---|---|
| Administration | | | | |
| Enterprise Support | | | | |
| Application Services | | | | |
| **TOTAL** | 0 | 0 | 0 | 0 |

**DEBT SERVICE SCHEDULE**

**Fiscal Year 2013/14**

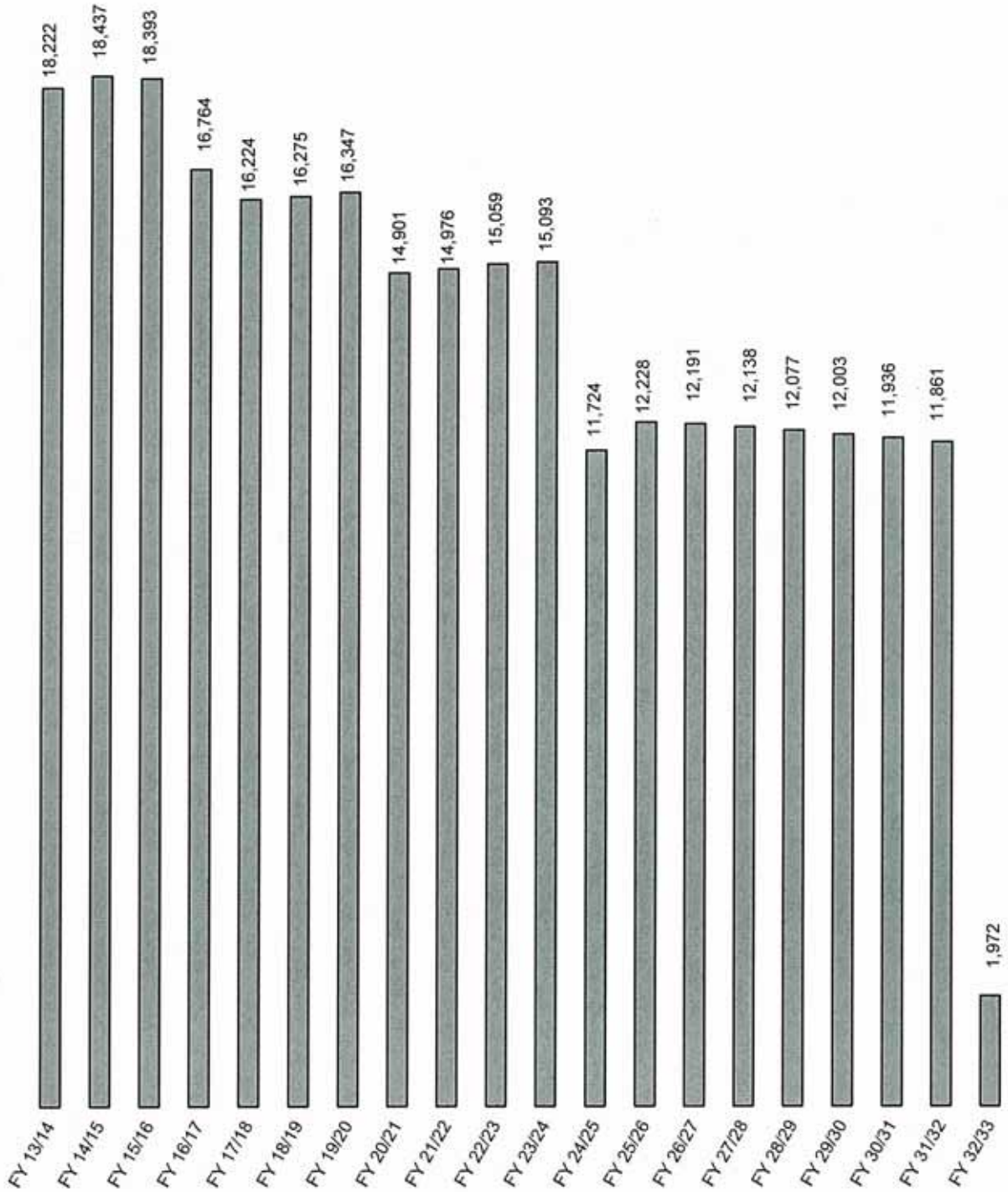
| Bond Issue | Final Maturity | Principal Balance 6/30/2013 | Principal Payable FY 13/14 | Interest Payable FY 13/14 | Total Payable FY 13/14 | Principal Balance 6/30/2014 |
|---|---|---|---|---|---|---|
| General Obligation Bonds | | | | | | |
| G.O. Refunding Series 2005 A | 05/20 | 8,680,000 | 1,070,000 | 434,000 | 1,504,000 | 7,610,000 |
| 2012 G.O. Refunding | 06/25 | 36,469,360 | 4,221,100 | 1,310,680 | 5,531,780 | 32,248,260 |
| G.O. Series 2013 (est.) | 05/33 | 31,400,000 | 1,280,000 | 472,300 | 1,752,300 | 30,120,000 |
| Subtotal - G.O. Bonds | | 76,549,360 | 6,571,100 | 2,216,980 | 8,788,080 | 69,978,260 |
| Grand Total- Fund 305 | | $ 76,549,360 | $ 6,571,100 | $ 2,216,980 | $ 8,788,080 | $ 69,978,260 |
| Enterprise Fund Debt | | | | | | |
| TN Loan - 2009 Refunding | 06/20 | 21,960,000 | 2,730,000 | 1,141,920 | 3,871,920 | 19,230,000 |
| 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 | 41,815,640 | 1,438,900 | 1,424,480 | 2,863,380 | 40,376,740 |
| Subtotal - Enterprise Fund | | $ 123,745,640 | $ 4,168,900 | $ 5,265,050 | $ 9,433,950 | $ 119,576,740 |
| Grand Total - All Finds | | $ 200,295,000 | $ 10,740,000 | $ 7,482,030 | $ 18,222,030 | $ 189,555,000 |

# Debt Amortization Schedule

**Fiscal Years 2013/14 - 2032/33**

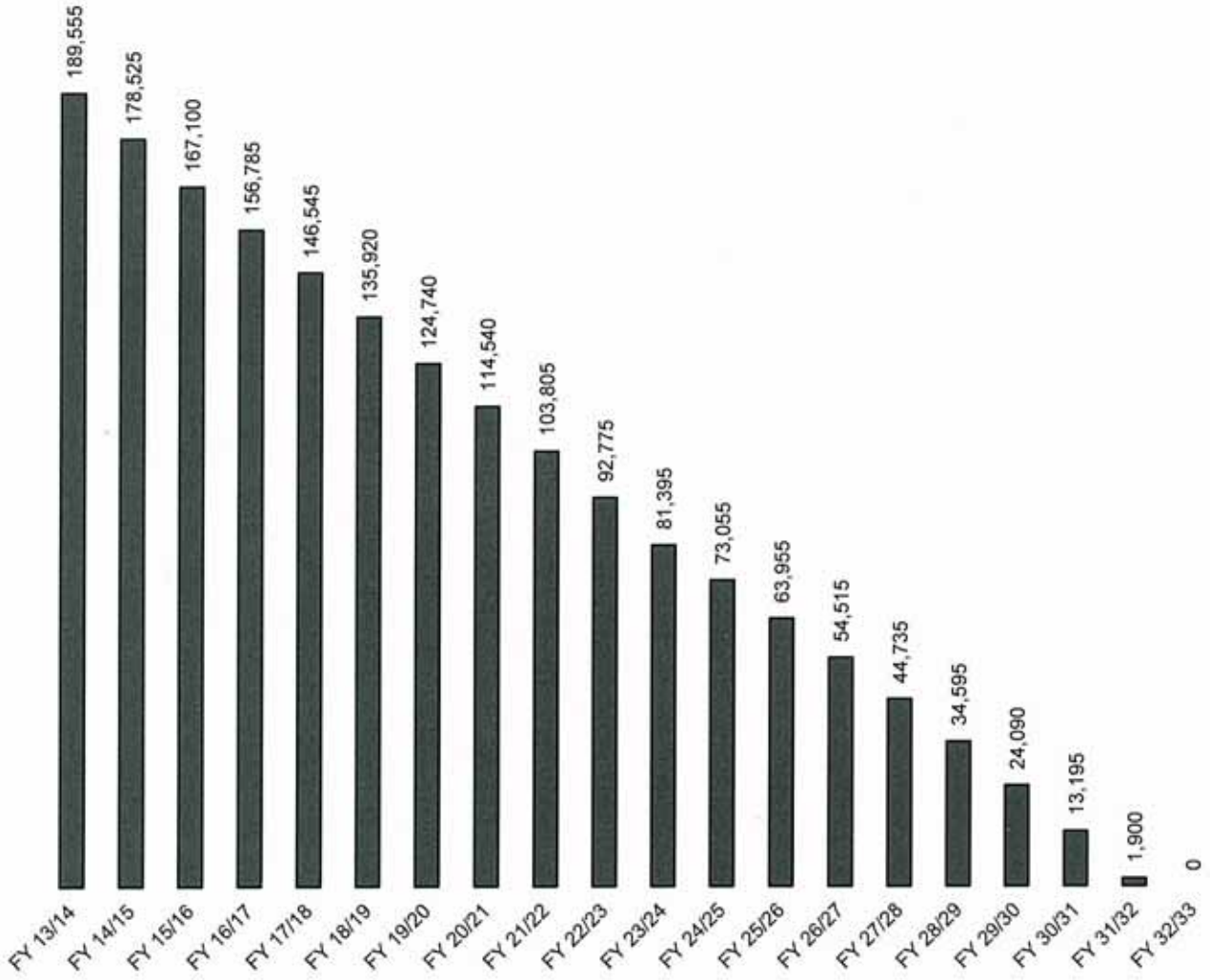
| Fiscal Year | G.O. Bonds P & I | Enterprise P & I | Total P & I | Principal Balance EOY |
|---|---|---|---|---|
| 2014 | 8,788,080 | 9,433,950 | 18,222,030 | 189,555,000 |
| 2015 | 9,005,380 | 9,431,580 | 18,436,960 | 178,525,000 |
| 2016 | 8,972,700 | 9,420,410 | 18,393,110 | 167,100,000 |
| 2017 | 6,953,290 | 9,811,120 | 16,764,410 | 156,785,000 |
| 2018 | 6,476,260 | 9,747,590 | 16,223,850 | 146,545,000 |
| 2019 | 6,539,160 | 9,735,990 | 16,275,150 | 135,920,000 |
| 2020 | 6,614,880 | 9,731,860 | 16,346,740 | 124,740,000 |
| 2021 | 5,652,390 | 9,248,380 | 14,900,770 | 114,540,000 |
| 2022 | 5,720,530 | 9,255,560 | 14,976,090 | 103,805,000 |
| 2023 | 5,792,490 | 9,266,170 | 15,058,660 | 92,775,000 |
| 2024 | 5,826,040 | 9,267,120 | 15,093,160 | 81,395,000 |
| 2025 | 2,830,190 | 8,894,200 | 11,724,390 | 73,055,000 |
| 2026 | 2,116,850 | 10,111,180 | 12,228,030 | 63,955,000 |
| 2027 | 2,115,030 | 10,075,480 | 12,190,510 | 54,515,000 |
| 2028 | 2,102,190 | 10,036,280 | 12,138,470 | 44,735,000 |
| 2029 | 2,083,530 | 9,993,130 | 12,076,660 | 34,595,000 |
| 2030 | 2,052,180 | 9,950,580 | 12,002,760 | 24,090,000 |
| 2031 | 2,028,420 | 9,907,950 | 11,936,370 | 13,195,000 |
| 2032 | 2,001,840 | 9,859,580 | 11,861,420 | 1,900,000 |
| 2033 | 1,972,390 | - | 1,972,390 | - |
| | $ 95,643,820 | $ 183,178,110 | $ 278,821,930 | |

## Annual Debt Payments
## FY 2013/14– 2032/33




All numbers in $1,000's.

## Remaining Debt Outstanding (End of Year)
## FY 2013/14– 2032/33




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 13/14.

The budget for this fund in FY 13/14 is $1,177,590, which is an increase of $232,810 or 24.64% when compared to the FY 12/13 budget. The budget represents payments for twenty-three tax increment projects, one more than in FY 12/13. The increased funding requirement stems from the additional project as well as increases in assessed values primarily in the Northshore Town Center and Landings projects (increases of more than $203,000 combined). The major increase of expenditures in FY 11/12 and subsequent budgets is due to the projected payment for the South Waterfront project and for additional tax increment projects.

| SUMMARY BY DIVISION | Actual '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| Tax Increment (97150) | $785,232 | $944,780 | $1,177,590 | $232,810 | 24.64% |
| **TOTAL** | $785,232 | $944,780 | $1,177,590 | $232,810 | 24.64% |

| STAFFING SUMMARY BY DIVISION | Budget '12 | Budget '13 | Budget '14 | Change |
|---|---|---|---|---|
| Not Applicable | | | | |
| **TOTAL** | 0 | 0 | 0 | 0 |

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**FUND:** Capital Projects Fund (400)
**DEPARTMENT:** All Projects

## *DEPARTMENTAL SUMMARY*

**DEPARTMENTAL ANALYSIS:**

The FY 13/14 budget for the Capital Projects fund increases by $29,080,440 from FY 12/13. The emphasis for the FY 13/14 budget is improving efficiency in government, fostering a climate for economic development in the City and providing quality services to all neighborhoods within the City.

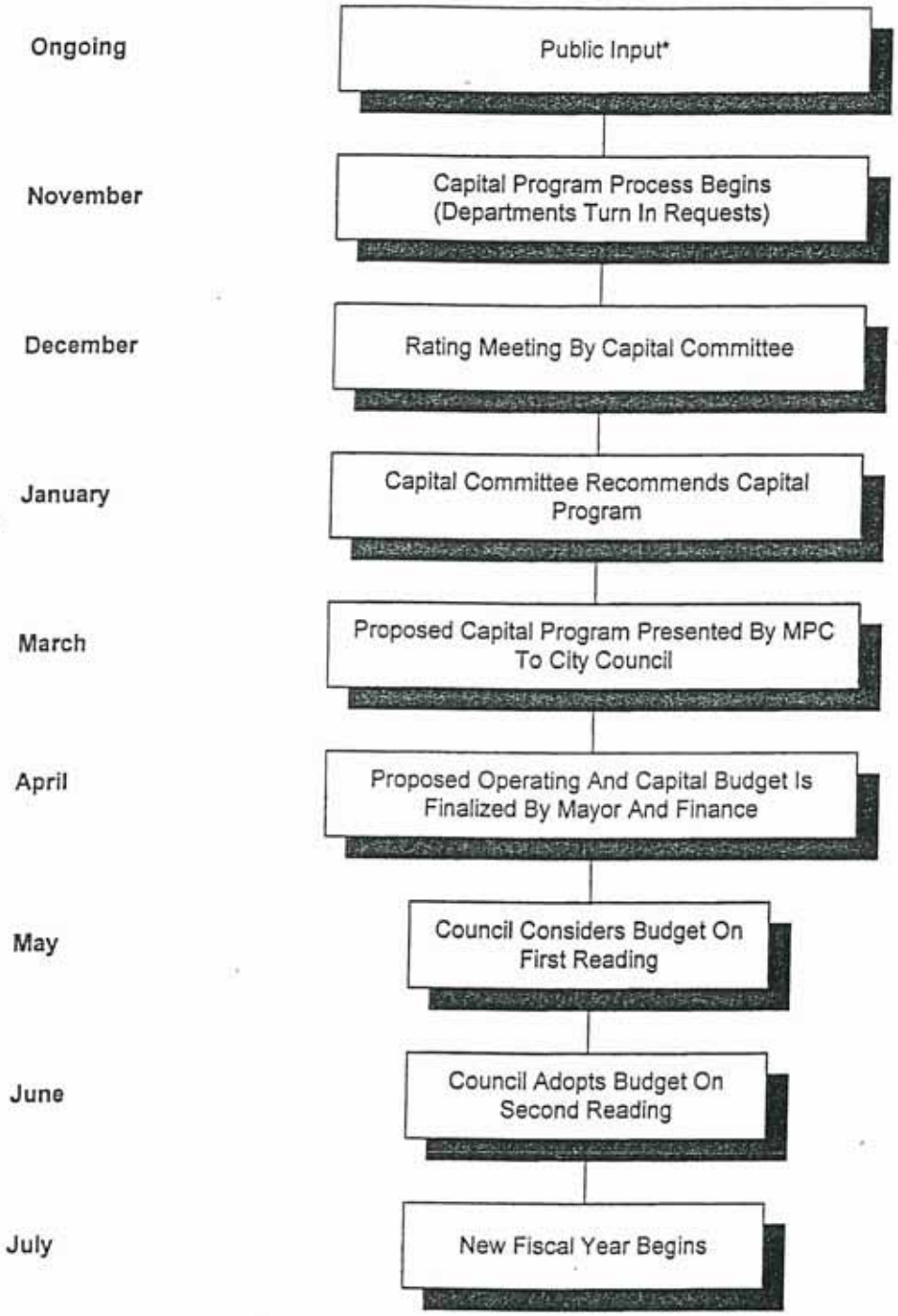
The following pages provide more detailed descriptions of the capital projects.

| SUMMARY BY DIVISION | Budget '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| Capital Projects (Fund 401) | 33,742,810 | 20,991,090 | 50,071,530 | 29,080,440 | 138.54% |
| TOTAL | 27,159,610 | 21,733,060 | 33,742,810 | (5,426,550) | (19.98%) |

| STAFFING SUMMARY BY DIVISION | Budget '10 | Budget '11 | Budget '12 | Change |
|---|---|---|---|---|
| Capital Projects (Fund 401) | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 |

## CITY OF KNOXVILLE

## CAPITAL IMPROVEMENTS PROGRAM



# Capital Improvement Program and Budget - 2014-2019

## 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 which is part of the Annual Budget, and is included in this document, on the pages that follow. Capital Improvements are defined as physical assets, purchased or constructed, that have a minimum life of one year, and a cost of $10,000 or more. Small equipment with a value of less than $10,000 is purchased within the operating budget.

The overall FY 13/14 Capital Improvements Budget increased by $26,666,640 when compared to FY 12/13. The City is investing in several large capital projects such as improvements to the Knoxville Zoo and improvements to Lakeshore Park. These projects will enhance tourism which in turn will generate revenue for the City.

## 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 isn't replacement or enhancement. Building a new building or buying property constitutes a new project as well as new phases of existing projects (i.e. Phase II of a

Park). The projects are ranked Citywide using the funding categories for the first year of the project as well as the new Administrative goals. The committee then 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 13/14 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 FY13/14 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. $2,006,530 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. The budget also includes $200,000 for a commercial façade improvement program.

### 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. $100,000 is budgeted for improvements to Downtown North.

### Economic Development

The Knoxville Zoo is a major source of economic impact to the City. This year $10,000,000 is to be used for renovation of existing facilities at the Zoo.

### Infrastructure

A final area of focus for the Capital budget is in the area of infrastructure. Sound management calls for preservation of assets. The City's assets are the infrastructure such as roads, bridges, streetlights, etc. Improvements in this area include the Bridge Replacement Program, Drainage Improvements, Traffic Signals, and the Sidewalk Safety Improvements.

The City has an on-going program to pave and maintain streets on a regular basis. Our schedule seeks to pave arterial streets at least once every ten years, collector streets every fifteen years and residential streets at least once every twenty years. To maintain this schedule the budget includes $5.45 million for the City's paving program. The budget also includes $200,000 to continue an alley-paving program.

The budget continues annual funding of $650,000 for the bridge replacement program. Funding 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. An additional $1,200,000 is allocated for Prosser Road drainage improvements.

### Public Assembly Facilities

The FY2013-14 Capital plan includes $700,000 to replace the coliseum arena floor.

### The Capital Budget

The Five-Year Capital Program, which must be presented to Council no later than May 15, includes all approved capital requests for the next five years, to be started if funds become available. That document is approved through the Metropolitan Planning Commission and made available in the Management and Budget division of the City's Finance department. The Capital Improvement Budget or what you see on the following pages, details which projects were funded from the new year (Fiscal Year 2014). 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 2014

## 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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 25,000 | $ 2,000,000 | $ - | $ - | $ - | $ - | $ 2,025,000 |
| **Total** | **$ 25,000** | **$ 2,000,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 2,025,000** |

**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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 100,000 | $ 150,000 | $ 150,000 | $ 150,000 | $ 150,000 | $ - | $ 700,000 |
| **Total** | **$ 100,000** | **$ 150,000** | **$ 150,000** | **$ 150,000** | **$ 150,000** | **$ -** | **$ 700,000** |

**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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 100,000 | $ 150,000 | $ 150,000 | $ - | $ - | $ - | $ 400,000 |
| **Total** | **$ 100,000** | **$ 150,000** | **$ 150,000** | **$ -** | **$ -** | **$ -** | **$ 400,000** |

**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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 300,000 | $ 1,700,000 | $ 500,000 | $ 500,000 | $ - | $ - | $ 3,000,000 |
| **Total** | **$ 300,000** | **$ 1,700,000** | **$ 500,000** | **$ 500,000** | **$ -** | **$ -** | **$ 3,000,000** |

# Detailed Capital Project Descriptions for Fiscal Year 2014

## 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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 150,000 | $ 300,000 | $ 400,000 | $ 500,000 | $ 500,000 | $ 500,000 | $ 2,350,000 |
| **Total** | **$ 150,000** | **$ 300,000** | **$ 400,000** | **$ 500,000** | **$ 500,000** | **$ 500,000** | **$ 2,350,000** |

**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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 200,000 | $ 400,000 | $ 450,000 | $ 500,000 | $ 500,000 | $ 500,000 | $ 2,550,000 |
| **Total** | **$ 200,000** | **$ 400,000** | **$ 450,000** | **$ 500,000** | **$ 500,000** | **$ 500,000** | **$ 2,550,000** |

**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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 300,000 | $ 500,000 | $ 500,000 | $ 600,000 | $ 600,000 | $ 600,000 | $ 3,100,000 |
| **Total** | **$ 300,000** | **$ 500,000** | **$ 500,000** | **$ 600,000** | **$ 600,000** | **$ 600,000** | **$ 3,100,000** |

**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 city staff. 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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 200,000 | $ 400,000 | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 | $ 2,600,000 |
| **Total** | **$ 200,000** | **$ 400,000** | **$ 500,000** | **$ 500,000** | **$ 500,000** | **$ 500,000** | **$ 2,600,000** |

# Detailed Capital Project Descriptions for Fiscal Year 2014

**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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 800,000 | $ 800,000 | $ 800,000 | $ 800,000 | $ 800,000 | $ 800,000 | $ 4,800,000 |
| **Total** | **$ 800,000** | **$ 800,000** | **$ 800,000** | **$ 800,000** | **$ 800,000** | **$ 800,000** | **$ 4,800,000** |

## CONVENTION CENTER

**Project:** **Phone Switch Upgrade**

The phone switch will be upgraded to match the phone switch in the City/County Building. This phone switch serves as emergency back up for the City/County Building, as well as, daily support for other entities.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**
There will be no impact on operating expenses.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| Convention Center Fund | $ 70,000 | $ - | $ - | $ - | $ - | $ - | $ 70,000 |
| **Total** | **$ 70,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 70,000** |

## 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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 250,000 | $ 250,000 | $ 250,000 | $ 250,000 | $ 250,000 | $ 250,000 | $ 1,500,000 |
| **Total** | **$ 250,000** | **$ 250,000** | **$ 250,000** | **$ 250,000** | **$ 250,000** | **$ 250,000** | **$ 1,500,000** |

**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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 | $ 3,000,000 |
| **Total** | **$ 500,000** | **$ 500,000** | **$ 500,000** | **$ 500,000** | **$ 500,000** | **$ 500,000** | **$ 3,000,000** |

# Detailed Capital Project Descriptions for Fiscal Year 2014

**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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 60,000 | $ - | $ - | $ - | $ - | $ - | $ 60,000 |
| **Total** | **$ 60,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 60,000** |

**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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| State Street Aid | $ 650,000 | $ 650,000 | $ 650,000 | $ 650,000 | $ 650,000 | $ 650,000 | $ 3,900,000 |
| **Total** | **$ 650,000** | **$ 650,000** | **$ 650,000** | **$ 650,000** | **$ 650,000** | **$ 650,000** | **$ 3,900,000** |

**Project:** **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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 1,200,000 |
| **Total** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 1,200,000** |

**Project:** **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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 550,000 | $ 750,000 | $ 750,000 | $ 750,000 | $ 750,000 | $ 750,000 | $ 4,300,000 |
| **Total** | **$ 550,000** | **$ 750,000** | **$ 750,000** | **$ 750,000** | **$ 750,000** | **$ 750,000** | **$ 4,300,000** |

# Detailed Capital Project Descriptions for Fiscal Year 2014

**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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 5,450,000 | $ 6,300,000 | $ 6,300,000 | $ 6,300,000 | $ 6,300,000 | $ 6,300,000 | $ 36,950,000 |
| **Total** | **$ 5,450,000** | **$ 6,300,000** | **$ 6,300,000** | **$ 6,300,000** | **$ 6,300,000** | **$ 6,300,000** | **$ 36,950,000** |

**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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 500,000 | $ 550,000 | $ 550,000 | $ 550,000 | $ 550,000 | $ 550,000 | $ 3,250,000 |
| **Total** | **$ 500,000** | **$ 550,000** | **$ 550,000** | **$ 550,000** | **$ 550,000** | **$ 550,000** | **$ 3,250,000** |

**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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 20,000 | $ 20,000 | $ 20,000 | $ 20,000 | $ 20,000 | $ 20,000 | $ 120,000 |
| **Total** | **$ 20,000** | **$ 20,000** | **$ 20,000** | **$ 20,000** | **$ 20,000** | **$ 20,000** | **$ 120,000** |

**Project:** **Cross Park Drive Drainage Improvements**

Funds will be used for drainage improvements along Cross Park Drive from Park Village Road to Cross Creek Road.

**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. This project will also reduce labor costs related to road closures in extreme rain events.

| Source | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 500,000 | $ - | $ - | $ - | $ - | $ - | $ 500,000 |
| **Total** | **$ 500,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 500,000** |

# Detailed Capital Project Descriptions for Fiscal Year 2014

**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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 80,000 | $ 80,000 | $ 80,000 | $ 80,000 | $ 80,000 | $ 80,000 | $ 480,000 |
| **Total** | **$ 80,000** | **$ 80,000** | **$ 80,000** | **$ 80,000** | **$ 80,000** | **$ 80,000** | **$ 480,000** |

**Project:** **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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 200,000 | $ 1,400,000 | $ - | $ - | $ - | $ - | $ 1,600,000 |
| **Total** | **$ 200,000** | **$ 1,400,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 1,600,000** |

**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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 | $ 500,000 | $ 3,000,000 |
| **Total** | **$ 500,000** | **$ 500,000** | **$ 500,000** | **$ 500,000** | **$ 500,000** | **$ 500,000** | **$ 3,000,000** |

**Project:** **Pleasant Ridge Sidewalk Project**

New sidewalks will be constructed along Pleasant Ridge between Wadsworth Drive and Springtime Way.

**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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 420,000 | $ - | $ - | $ - | $ - | $ - | $ 420,000 |
| **Total** | **$ 420,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 420,000** |

# Detailed Capital Project Descriptions for Fiscal Year 2014

**Project:** **Prosser Road Drainage Improvements**

Structural improvements will be made to Prosser Road and area to eliminate traffic problems due to roadway flooding.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**
This will reduce expenses to Engineering, Service and KDP who have to respond to current flooding.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| Bonded Debt | $ 1,200,000 | $ - | $ - | $ - | $ - | $ - | $ 1,200,000 |
| **Total** | **$ 1,200,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 1,200,000** |

**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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 500,000 | $ 750,000 | $ 750,000 | $ 750,000 | $ 750,000 | $ 750,000 | $ 4,250,000 |
| **Total** | **$ 500,000** | **$ 750,000** | **$ 750,000** | **$ 750,000** | **$ 750,000** | **$ 750,000** | **$ 4,250,000** |

**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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 140,000 | $ 140,000 | $ 140,000 | $ 140,000 | $ 140,000 | $ 140,000 | $ 840,000 |
| State Street Aid | $ 110,000 | $ 110,000 | $ 110,000 | $ 110,000 | $ 110,000 | $ 110,000 | $ 660,000 |
| **Total** | **$ 250,000** | **$ 250,000** | **$ 250,000** | **$ 250,000** | **$ 250,000** | **$ 250,000** | **$ 1,500,000** |

**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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 350,000 | $ 350,000 | $ 350,000 | $ 350,000 | $ 350,000 | $ 350,000 | $ 2,100,000 |
| **Total** | **$ 350,000** | **$ 350,000** | **$ 350,000** | **$ 350,000** | **$ 350,000** | **$ 350,000** | **$ 2,100,000** |

# Detailed Capital Project Descriptions for Fiscal Year 2014

## FIRE

**Project:** **CAD System Upgrade**

Equipment and software will be purchased to interface with 911's Computer Aided Dispatch System (CAD).

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**
There will be licensing fees.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 359,000 | $ - | $ - | $ - | $ - | $ - | $ 359,000 |
| **Total** | **$ 359,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 359,000** |

**Project:** **Fire Station Alerting System**

Funds will be used to purchase a new Station Alerting System.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**
There should be a slight reduction in costs, because the new system is more efficient.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 180,000 | $ - | $ - | $ - | $ - | $ - | $ 180,000 |
| **Total** | **$ 180,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 180,000** |

**Project:** **Firehouse Web Upgrade**

Software used for incident reporting for all responses will be upgraded to a web-based application.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**
Licensing fees will be approximately $19,200 a year.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 111,000 | $ - | $ - | $ - | $ - | $ - | $ 111,000 |
| **Total** | **$ 111,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 111,000** |

## FLEET

**Project:** **Heavy Shop Tire Balancer**

A twelve year old tire balancer will replaced.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**
There will be approximately $1,000 in costs to maintain the system after the first year.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 12,000 | $ - | $ - | $ - | $ - | $ - | $ 12,000 |
| **Total** | **$ 12,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 12,000** |

# Detailed Capital Project Descriptions for Fiscal Year 2014

**Project:** **Heavy Shop Tire Changer**

A twelve year old tire changer will be replaced.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**
There will be approximately $1,000 in costs to maintain the system after the first year.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 15,000 | $ - | $ - | $ - | $ - | $ - | $ 15,000 |
| **Total** | **$ 15,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 15,000** |

**Project:** **Impound Office Building**

A new Impound Office Building will be constructed to replace a makeshift office in a converted concession stand.

**Administrative Goal:** Living Green and Working Green

**Impact on Operating Budget:**
Utility costs will decrease, because the new building will be more energy efficient.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| Abandoned Vehicle Fund | $ 175,000 | $ 125,000 | $ - | $ - | $ - | $ - | $ 300,000 |
| **Total** | **$ 175,000** | **$ 125,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 300,000** |

**Project:** **Oil & Lube Storage and Dispensing System**

An EPA/OSHA approved Oil and Lube Storage System will be purchased and installed in the Prosser Light Shop.

**Administrative Goal:** Living Green and Working Green

**Impact on Operating Budget:**
There will be approximately $1,500 in maintenance costs per year.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 15,000 | $ - | $ - | $ - | $ - | $ - | $ 15,000 |
| **Total** | **$ 15,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 15,000** |

## INFORMATION SYSTEMS

**Project:** **Work Order & AVL System**

An integrated worked order management system will be purchased for the 311, Engineering, Codes and Public Service departments. With the new system, phone requests entered by the 311 staff and other internal requestors will seamlessly create work orders for other departments to create a more productive work force.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**
There will be monthly communication expenses and annual software maintenance costs.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 1,500,000 | $ - | $ - | $ - | $ - | $ - | $ 1,500,000 |
| **Total** | **$ 1,500,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 1,500,000** |

# Detailed Capital Project Descriptions for Fiscal Year 2014

## 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 our operating budget. New equipment will reduce costs incurred by public service which handles maintenance issues in parks and recreation facilities.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 1,200,000 |
| **Total** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 1,200,000** |

**Project:** **Cradle of Country Music Park Improvements**

A piece of public art will be purchased for the intersection of Summit Hill and Gay Street. The greenspace, lighting, and other park amenities will be upgraded to complement the art.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**
There will be an increased cost for utilities.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 150,000 | $ - | $ - | $ - | $ - | $ - | $ 150,000 |
| **Total** | **$ 150,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 150,000** |

**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:**
Reduces the City's liability and number of claims related to damaged greenways.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 1,200,000 |
| **Total** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 1,200,000** |

**Project:** **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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| Bonded Debt | $ 5,200,000 | $ - | $ - | $ - | $ - | $ - | $ 5,200,000 |
| **Total** | **$ 5,200,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 5,200,000** |

# Detailed Capital Project Descriptions for Fiscal Year 2014

**Project:** **Parking Lot Improvements**

Various recreation facility parking lots will be resurfaced and restriped.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**
There should be no impact on operating expenses.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 240,000 | $ 60,000 | $ - | $ - | $ - | $ - | $ 300,000 |
| **Total** | **$ 240,000** | **$ 60,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 300,000** |

## POLICE

**Project:** **E Citation Printers**

One hundred thermal printers will be purchased for electronic citations.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**
There will be approximately $1,000 per year in additional expenses for paper.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 100,000 | $ - | $ - | $ - | $ - | $ - | $ 100,000 |
| **Total** | **$ 100,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 100,000** |

**Project:** **IAPro Data Integration**

Software will be purchased to be used to integrate personnel data to increase the accuracy and efficiency of employees.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**
There will be an annual maintenance fee of $1,050.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 10,500 | $ - | $ - | $ - | $ - | $ - | $ 10,500 |
| **Total** | **$ 10,500** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 10,500** |

**Project:** **On-Line Reporting**

This program is an automated service that allows citizens to submit crime reports on-line.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**
There will be an annual subscription fee of $10,000.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 23,800 | $ - | $ - | $ - | $ - | $ - | $ 23,800 |
| **Total** | **$ 23,800** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 23,800** |

# Detailed Capital Project Descriptions for Fiscal Year 2014

**Project:** **Organized Crime Unit Vehicles**

Three vehicles will be purchased for the Special Service Section.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**
There will be a recurring maintenance cost of $1,050 per vehicle for a total annual cost of $3,150.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 60,000 | $ - | $ - | $ - | $ - | $ - | $ 60,000 |
| **Total** | **$ 60,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 60,000** |

**Project:** **Police Facility Building Improvements**

Necessary improvements will be made to an existing police facility.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**
Operating costs will be reduced through energy efficiency and reduced maintenance costs.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 400,000 | $ 1,000,000 | $ 1,050,000 | $ - | $ - | $ - | $ 2,450,000 |
| **Total** | **$ 400,000** | **$ 1,000,000** | **$ 1,050,000** | **$ -** | **$ -** | **$ -** | **$ 2,450,000** |

**Project:** **Safety City Gate**

An electronic entrance will be added which will have the capacity to be opened and closed remotely from the inside.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**
There will be a minimal annual cost for maintenance on the audio/visual system.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| Safety City Fund | $ 12,230 | $ - | $ - | $ - | $ - | $ - | $ 12,230 |
| **Total** | **$ 12,230** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 12,230** |

**Project:** **Target Upgrades**

The current target turning system will be upgraded.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**
Maintenance costs will be reduced with the new system.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| Training Fund | $ 150,000 | $ - | $ - | $ - | $ - | $ - | $ 150,000 |
| **Total** | **$ 150,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 150,000** |

# Detailed Capital Project Descriptions for Fiscal Year 2014

**Project:** **Training Academy Multi-Purpose Building**

A new 13,000 square foot Training Academy will be designed and constructed.

**Administrative Goal:** Strong, Safe Neighborhoods

**Impact on Operating Budget:**
Utilities will increase with the addition of the facility, as well as, additional janitorial fees and landscaping.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| Training Fund | $ 1,250,000 | | | $ - | $ - | $ - | $ 1,250,000 |
| **Total** | **$ 1,250,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 1,250,000** |

## PUBLIC ASSEMBLY

**Project:** **Coliseum Floor Replacement**

The coliseum arena floor will be replaced including coils used to carry the brine solution for making ice.

**Administrative Goal:** An Energized Downtown

**Impact on Operating Budget:**
Replacement of the floor will secure a steady stream of revenue to the City by forestalling the cancellation of events due to failure of the present flooring.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| Public Assembly Facilities | $ 700,000 | $ - | $ - | $ - | $ - | $ - | $ 700,000 |
| **Total** | **$ 700,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 700,000** |

## 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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 75,000 | $ 75,000 | $ 75,000 | $ 75,000 | $ 75,000 | $ 75,000 | $ 450,000 |
| **Total** | **$ 75,000** | **$ 75,000** | **$ 75,000** | **$ 75,000** | **$ 75,000** | **$ 75,000** | **$ 450,000** |

**Project:** **Public Works Complex**

Facilities at the Loraine Street and Elm Street Public Works Complexes which are shared by City Engineering, Public Service, and Fleet employees will be upgraded.

**Administrative Goal:** Living Green and Working Green

**Impact on Operating Budget:**
It is anticipated that as improvements are made, long-term operating costs will actually drop due to decreased energy consumption, improved operational efficiency and improved risk management are goals of the program.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| Bonded Debt | $ 15,000,000 | $ - | $ - | $ - | $ - | $ - | $ 15,000,000 |
| **Total** | **$ 15,000,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 15,000,000** |

# Detailed Capital Project Descriptions for Fiscal Year 2014

**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 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| City | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 200,000 | $ 1,200,000 |
| **Total** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 200,000** | **$ 1,200,000** |

**Project:** **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.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| Solid Waste Fund | $ 300,000 | $ 260,000 | $ 260,000 | $ - | $ - | $ - | $ 820,000 |
| **Total** | **$ 300,000** | **$ 260,000** | **$ 260,000** | **$ -** | **$ -** | **$ -** | **$ 820,000** |

## OTHER COMMUNITY AGENCIES

**Project:** **Zoo Renovations & Improvements**

Aging facilities will be renovated to satisfy current accreditation standards.

**Administrative Goal:** An Energized Downtown

**Impact on Operating Budget:**
The zoo operating budget will fund annual operating expenses.

| Source | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Total |
|---|---|---|---|---|---|---|---|
| Bonded Debt | $ 10,000,000 | $ - | $ - | $ - | $ - | $ - | $ 10,000,000 |
| **Total** | **$ 10,000,000** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ 10,000,000** |

## City of Knoxville
## Capital Improvements Budget
## Sources and Uses - Fiscal Year 2014

**Sources of Funds**

| | | |
|---|---|---|
| Abandoned Vehicle Fund | $ | 175,000 |
| Bonded Debt | | 31,400,000 |
| Convention Center Fund | | 70,000 |
| Debt Service Fund | | 15,532,000 |
| Equipment Replacement Fund | | 120,000 |
| Police Capital Fund | | 594,300 |
| Police Training Fund | | 1,400,000 |
| Public Assembly Facilities Fund | | 700,000 |
| Safety City Fund | | 12,230 |
| Solid Waste Fund | | 300,000 |
| State Street Aid Fund | | 760,000 |
| **Grand Total - Sources of Funds** | **$** | **51,063,530** |

**Uses of Funds**

| | | |
|---|---|---|
| **Administration** | | |
| Cumberland Avenue Redevelopment Area | $ | 25,000 |
| Downtown Improvement Fund | | 100,000 |
| Downtown North | | 100,000 |
| Magnolia Warehouse Redevelopment Area | | 300,000 |
| **Subtotal - Administration** | | **525,000** |
| **Community Development** | | |
| ADA Access Improvements | | 150,000 |
| Blighted Property Acquisition | | 200,000 |
| Chronic Problem Properties | | 300,000 |
| Façade Improvements Program | | 200,000 |
| Five Points (Taylor-Lee Williams) | | 800,000 |
| **Subtotal - Community Development** | | **1,650,000** |
| **Convention Center** | | |
| Phone Switch Upgrade | | 70,000 |
| **Subtotal - Fire** | | **70,000** |
| **Engineering** | | |
| ADA Curb Cut Program | | 250,000 |
| Advanced Traffic Management System - Federal & State Match | | 500,000 |
| Bicycle Infrastructure Improvements | | 60,000 |
| Bridge Maintenance Program | | 650,000 |
| Citywide Alley Paving Program | | 200,000 |
| Citywide New Sidewalk Construction | | 550,000 |
| Citywide Resurfacing Program | | 5,450,000 |
| Citywide Roadway Safety Program | | 500,000 |
| Citywide Traffic Calming | | 20,000 |
| Cross Park Drive Drainage Improvements | | 500,000 |
| Crosswalk Safety Program | | 80,000 |
| Pleasant Ridge Sidewalk Project | | 420,000 |
| Merchant Drive at Clinton Highway Intersection Improvements | | 200,000 |
| Neighborhood Drainage Improvements Program | | 500,000 |
| Prosser Road Drainage Improvements | | 1,200,000 |
| Sidewalk Safety Program | | 500,000 |
| Traffic Signal Maintenance | | 250,000 |
| Water Quality Improvements Program | | 350,000 |
| **Subtotal - Engineering** | | **12,180,000** |

## City of Knoxville
## Capital Improvements Budget
## Sources and Uses - Fiscal Year 2014

| | |
|---|---|
| **Fire** | |
| CAD System Upgrade | 359,000 |
| Fire Station Alerting System | 180,000 |
| Firehouse Web Upgrade | 111,000 |
| **Subtotal - Fire** | **650,000** |
| **Fleet** | |
| Heavy Shop Tire Balancer | 12,000 |
| Heavy Shop Tire Changer | 15,000 |
| Impound Office Building | 175,000 |
| Oil & Lube Storage and Dispensing System | 15,000 |
| **Subtotal - Fleet** | **217,000** |
| **Information Systems** | |
| Work Order & AVL System | 1,500,000 |
| **Subtotal - Information Systems** | **1,500,000** |
| **Parks and Recreation** | |
| Ballfield, Tennis Court, and Playground Improvements | 200,000 |
| Cradle of Country Music Park Improvements | 150,000 |
| Greenway Maintenance and Improvements | 200,000 |
| Lakeshore Park Project | 5,200,000 |
| Parking Lot Improvements | 240,000 |
| **Subtotal - Parks and Recreation** | **5,990,000** |
| **Police** | |
| E Citation Printers | 100,000 |
| IAPro Data Integration | 10,500 |
| On-line Reporting | 23,800 |
| Organized Crime Unit Vehicles | 60,000 |
| Police Facility Building Improvements | 400,000 |
| Safety City Gate | 12,230 |
| Target Upgrades | 150,000 |
| Training Academy Multi-Purpose Building | 1,250,000 |
| **Subtotal - Police** | **2,006,530** |
| **Public Assembly Facilities** | |
| Coliseum Floor Replacement | 700,000 |
| **Subtotal - Other Community Agencies** | **700,000** |
| **Public Service** | |
| Fire Station Maintenance Program | 75,000 |
| Public Works Complex | 15,000,000 |
| Roof and HVAC Maintenance Program | 200,000 |
| Solid Waste Management Facility Improvements | 300,000 |
| **Subtotal - Public Service** | **15,575,000** |
| **Other Community Agencies** | |
| Zoo Renovations and Improvements | 10,000,000 |
| **Subtotal - Other Community Agencies** | **10,000,000** |
| **Grand Total - Uses of Funds** | **$ 51,063,530** |

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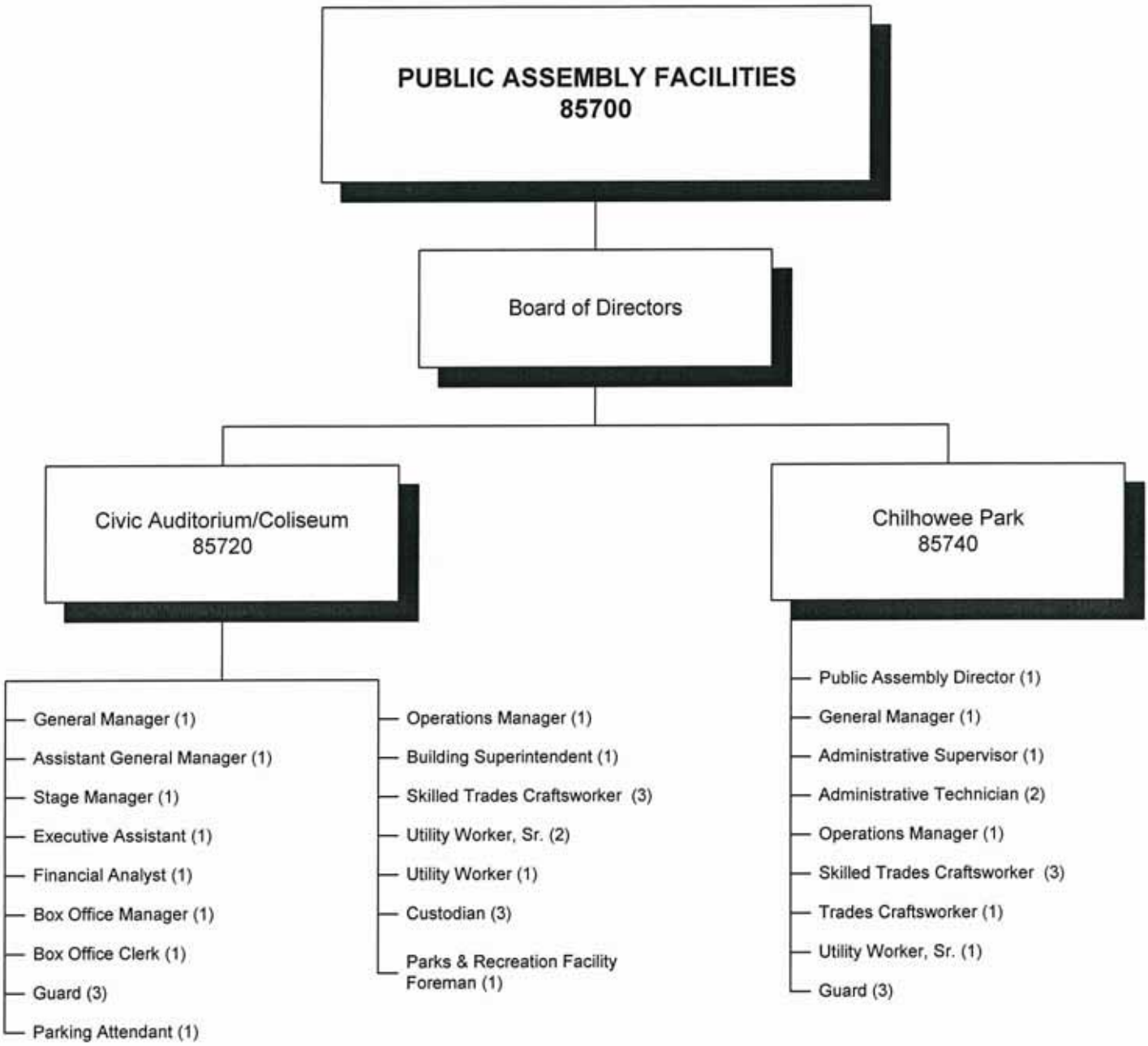

PUBLIC ASSEMBLY FACILITIES
85700
Board of Directors
Civic Auditorium/Coliseum
85720
Chilhowee Park
85740
General Manager (1)
Assistant General Manager (1)
Stage Manager (1)
Executive Assistant (1)
Financial Analyst (1)
Box Office Manager (1)
Box Office Clerk (1)
Guard (3)
Parking Attendant (1)
Operations Manager (1)
Building Superintendent (1)
Skilled Trades Craftsworker (3)
Utility Worker, Sr. (2)
Utility Worker (1)
Custodian (3)
Parks & Recreation Facility Foreman (1)
Public Assembly Director (1)
General Manager (1)
Administrative Supervisor (1)
Administrative Technician (2)
Operations Manager (1)
Skilled Trades Craftsworker (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 FY 13/14 budget increases by $223,690 or 3.89% from last year. This change is primarily due to increased funding for capital projects, with the Coliseum Floor Replacement ($700,000) being the project funded in FY14.

| SUMMARY BY DIVISION | Actual '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| Coliseum (85720) | $2,918,209 | $3,631,940 | $4,166,970 | $535,030 | 14.73% |
| Chilhowee Park (85740) | 1,445,288 | 1,894,440 | 1,583,100 | (311,340) | -16.43% |
| TOTAL | $4,363,497 | $5,526,380 | $5,750,070 | $223,690 | 3.89% |

| STAFFING SUMMARY BY DIVISION | Budget 12 | Budget '13 | Budget '14 | Change |
|---|---|---|---|---|
| Coliseum (85720) | 23 | 23 | 23 | 0 |
| Chilhowee Park (85740) | 14 | 14 | 14 | 0 |
| TOTAL | 37 | 37 | 37 | 0 |

# PUBLIC ASSEMBLY FACILITIES FUND

Revenues and expenses relating to the operations of the Civic Auditorium/Coliseum and Chilhowee Park are budgeted and recorded in this fund.

All of the facilities receive revenue from a variety of sources and each facility has its own set of revenue codes that are used to record the revenue that is generated. The types of revenue include the following:

| | |
|---|---|
| **Space Rental** | Charges based upon a flat fee or percentage of ticket sales. |
| **Concession Revenue** | City's share of contracted food, beverage, and souvenir sales. |
| **Garage Parking** | Daily and event parking fees at the Civic Auditorium garages. |
| **Interest Income** | Interest earnings on idle cash balances. |

The table below details the revenue sources for the Public Assembly Fund. 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***

| | Budget FY 12/13 | Estimated Actual FY 12/13 | Budget FY 13/14 |
|---|---|---|---|
| **Auditorium Rental** | $ 110,000 | 98,000 | 140,000 |
| **Coliseum Rental** | 278,300 | 352,000 | 380,000 |
| **Ballroom Rental** | 10,000 | 10,500 | 10,000 |
| **Exhibit/Plaza/Garage Rental** | 10,000 | 11,500 | 10,000 |
| **Equipment Rental** | 48,000 | 46,000 | 52,000 |
| **Monthly Parking** | 48,200 | 38,000 | 48,200 |
| **Event Parking** | 275,000 | 333,000 | 280,000 |
| **Food and Beverage** | 372,500 | 352,000 | 345,000 |
| **Event Staffing** | 110,000 | 191,000 | 106,100 |
| **Facility Charge** | 90,000 | 96,000 | 106,600 |
| **Auditorium/Coliseum Advertising** | 20,000 | 50,000 | 20,000 |
| **Chilhowee Park** | 228,300 | 233,500 | 236,200 |
| **Interest on Investments** | 8,000 | 10,500 | 8,000 |
| **Transfers In from -** | | | |
| **General Fund** | 2,430,410 | 2,430,410 | 2,424,460 |
| **Total Revenue** | 4,038,710 | 4,252,410 | 4,166,560 |
| **Appropriated Fund Balance** | 946,470 | 946,470 | 1,583,510.00 |
| **Total Sources** | $ 4,985,180 | 5,198,880 | 5,750,070 |

## *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.

### 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.

| | *Name* | *Number* |
|---|---|---|
| FUND | Public Assembly Facilities | 503 |
| DEPARTMENT | Boards | 8 |
| DIVISION | Public Assembly Facilities | 57 |
| SECTION | Civic Coliseum | 20 |

| PERFORMANCE INDICATORS | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Secure additional new events | 1 | | | | | |
| Efficiency: | | | | | | |
| * | | | | | | |
| Service Quality: | | | | | | |
| * Half House Curtain in Coliseum | 1 | | | Process Underway | Process Underway | |
| * Continually strive to educate event staff to ensure customer satisfaction in every area at KCAC. | 1 | Process Underway | Process Underway | | | |
| Qualitative Outcome: | | | | | | |
| * Revenue increased to $1.8M. | 1 | 1.5 M | 1.68M | 1.5M | | |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Executive Assistant | 1 | 1 | 1 |
| Operations Manager | 1 | 1 | 1 |
| Civic Col. General Manager | 1 | 1 | 1 |
| Financial Analyst | 1 | 1 | 1 |
| Parks/Rec. Facilities Foreman | 1 | 1 | 1 |
| Box Office Clerk | 1 | 1 | 1 |
| Box Office Manager | 1 | 1 | 1 |
| Stage Manager | 1 | 1 | 1 |
| Custodian | 3 | 3 | 3 |
| Asst General Manager | 1 | 1 | 1 |
| Building Superintendent | 1 | 1 | 1 |
| Skilled Trades Craftsworker | 3 | 3 | 3 |
| Utility Worker | 1 | 1 | 1 |
| Utility Worker Sr. | 2 | 2 | 2 |
| Guard | 3 | 3 | 3 |
| Parking Attendant | 1 | 1 | 1 |
| TOTAL | 23 | 23 | 23 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $1,405,603 | $1,598,430 | $1,648,200 |
| Supplies | 94,189 | 81,500 | 81,500 |
| Other | 1,418,417 | 1,757,010 | 1,737,270 |
| Capital | 0 | 195,000 | 700,000 |
| TOTAL | $2,918,209 | $3,631,940 | $4,166,970 |

## *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, rodeos, 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

10 new events were added to Chilhowee Park's schedule in FY 12-13. New events include Color Me Rad, the Fanboy Expo (2 shows), Knox Velo Cycling (6 dates), Copa Grappling Tournament, East Tennessee Camaro Club, Garcia Family Circus, TN Mountain Wrestling, East TN Poultry Show (fall show), 4-H Cook-off, Knox County Sheriff's Car Show. 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 12-13, budgeted income by 4% and made a significant impact on the Knoxville metropolitan area economy.

| | *Name* | *Number* |
|---|---|---|
| FUND | Public Assembly Facilities | 503 |
| DEPARTMENT | Boards | 8 |
| DIVISION | Public Assembly Facilities | 57 |
| SECTION | Chilhowee Park | 40 |

| **PERFORMANCE INDICATORS** | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Secure additional new events | 1 | 8 | 10 | 10 | 10 | 12 |
| Qualitative Outcome: | | | | | | |
| * Increase revenue generated from facility and equipment rental.* | 2 | | | | $22,920 | $24,500 |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| Administrative Supervisor | 1 | 1 | 1 |
| Public Assembly Director | 1 | 1 | 1 |
| Administrative Technician | 2 | 2 | 2 |
| Chilhowee Park Gen. Mgr. | 1 | 1 | 1 |
| Chilhowee Park Operat. Mgr. | 1 | 1 | 1 |
| Pub. Assemb. Skilled Trades Wkr. | 2 | 2 | 3 |
| Pub. Assemb. Trades Craftswkr. | 1 | 1 | 1 |
| Pub. Assemb. Utility Worker Sr. | 2 | 2 | 1 |
| Guard | 3 | 3 | 3 |
| TOTAL | 14 | 14 | 14 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $697,501 | $773,880 | $797,940 |
| Supplies | 110,284 | 73,800 | 75,800 |
| Other | 630,673 | 700,560 | 709,360 |
| Capital | 6,830 | 346,200 | 0 |
| TOTAL | $1,445,288 | $1,894,440 | $1,583,100 |

*The Jacob Building was shut down for 8 weeks in the `12-`13 fiscal year due to construction. The building will also be shut down for 6 weeks in the `13-`14 fiscal year.

# 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 13/14 is $1,836,270. The general fund transfer is reduced from $2,600,000 in FY 12/13 to $125,000 in FY13/14 due to the completion of the State Street Garage expansion project. When the general fund transfer and appropriated fund balance are eliminated the overall forecast remains stable when compared to the FY 12/13 budget. The total operating revenue is budgeted at $1,543,100 and is a decrease of 3.56% percent when compared to budgeted FY 12/13. Actual operating revenues for FY12/13 are estimated to be 3.23% less than budgeted.

For revenue details refer to the table below.

| Revenue Source | Budget FY13 | Estimated Actual FY13 | Budget FY14 |
|---|---|---|---|
| Interest | $0 | $6,240 | $0 |
| State Street Garage | 430,250 | 350,390 | 385,250 |
| Main Avenue Garage | 462,900 | 408,900 | 452,590 |
| Jackson Avenue Lot | (2,960) | (280) | (1,930) |
| Market Square Garage | 536,720 | 532,610 | 560,670 |
| Promenade | 169,410 | 149,600 | 144,520 |
| Miscellaneous Revenue | 3,680 | 0 | 2,000 |
| General Fund Transfer | 2,600,000 | 2,600,000 | 125,000 |
| Appropriated Fund Balance | 474,400 | 0 | 168,170 |
| Total Revenue | $4,674,400 | $4,047,460 | $1,836,270 |

| | Name | Number |
|---|---|---|
| FUND | Metro Parking | 504 |
| DEPARTMENT | Operations & Engineering | 3 |
| DIVISION | Enigineering | 33 |
| SECTION | Parking Garages | 70-92 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 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. | | | | | | |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 0 | 0 | 0 |
| Other | 1,403,228 | 2,074,400 | 1,836,270 |
| Capital | 0 | 2,600,000 | 0 |
| TOTAL | $1,403,228 | $4,674,400 | $1,836,270 |

**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 $17,825,900, which represents a decrease of $1,423,420 or 7.39% when compared to FY12/13.

| SUMMARY BY DIVISION | Actual '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| World's Fair Park (506001) | 1,486,373 | 1,612,730 | 1,652,820 | 40,090 | 2.49% |
| Operations-Conv Ctr(506002) | 6,233,286 | 5,143,830 | 5,332,160 | 188,330 | 3.66% |
| Non-Ops Conv Ctr (506003) | 9,391,259 | 11,037,280 | 9,401,200 | -1,636,080 | -14.82% |
| Locust Street Garage (506004) | 474,385 | 513,290 | 513,680 | 390 | 0.08% |
| Tourism & Sport Dev (506005) | 1,090,719 | 942,190 | 926,040 | -16,150 | -1.71% |
| **TOTAL** | 18,676,022 | 19,249,320 | 17,825,900 | -1,423,420 | -7.39% |

| STAFFING SUMMARY BY DIVISION | Budget '12 | Budget '13 | Budget '14 | Change |
|---|---|---|---|---|
| No Personnel | | | | |
| **TOTAL** | | | | |

| | Name | *Number* |
|---|---|---|
| FUND | Convention Center | 506001 |
| DEPARTMENT | Boards | 8 |
| DIVISION | Public Assembly Facilities | 57 |
| SECTION | World's Fair Park | 30 |

| PERFORMANCE INDICATORS | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | target | actual | target | actual | target |
| The World's Fair Park is managed for the City by PBA. | | | | | | |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| No personnel | | | |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 0 | 0 | 0 |
| Other | 1,486,373 | 1,612,730 | 1,652,820 |
| Capital | 0 | 0 | 0 |
| TOTAL | $1,486,373 | $1,612,730 | $1,652,820 |

| | Name | *Number* |
|---|---|---|
| FUND | Convention Center | 506002 |
| DEPARTMENT | Boards | 8 |
| DIVISION | Public Assembly Facilities | 57 |
| SECTION | Convention Center | 50, 53 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| The Knoxville Convention Center is privately managed by SMG. | | | | | | |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| No personnel | | | |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 30,951 | 0 | 1,360 |
| Other | 6,202,335 | 5,143,830 | 5,260,800 |
| Capital | | | 70,000 |
| TOTAL | $6,233,286 | $5,143,830 | $5,332,160 |

| | Name | *Number* |
|---|---|---|
| FUND | Convention Center | 506003 |
| DEPARTMENT | Boards | 8 |
| DIVISION | Public Assembly Facilities | 57 |
| SECTION | Convention Center Non-Operations | 51 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| This section includes depreciation and debt associated with the Convention Center project. | | | | | | |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| No personnel | | | |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 0 | 0 | 0 |
| Other | 4,611,713 | 4,840,760 | 4,136,150 |
| Capital | 4,779,546 | 6,196,520 | 5,265,050 |
| TOTAL | $9,391,259 | $11,037,280 | $9,401,200 |

| | Name | *Number* |
|---|---|---|
| FUND | Convention Center | 506004 |
| DEPARTMENT | Boards | 8 |
| DIVISION | Public Assembly Facilities | 57 |
| SECTION | Locust Street Garage | 52 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| The Locust Street Garage is managed for the City by PBA. | | | | | | |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| No personnel | | | |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 0 | 0 | 0 |
| Other | 127,735 | 197,660 | 220,120 |
| Capital | 346,650 | 315,630 | 293,560 |
| TOTAL | $474,385 | $513,290 | $513,680 |

| | Name | *Number* |
|---|---|---|
| FUND | Convention Center | 506005 |
| DEPARTMENT | Boards | 9 |
| DIVISION | Public Assembly Facilities | 53 |
| SECTION | Tourism & Sports Development | 80 |

| PERFORMANCE INDICATORS | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | 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 | 2012 | 2013 | 2014 |
|---|---|---|---|
| No personnel | | | |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 0 | 0 | 0 |
| Other | 1,090,719 | 942,190 | 926,040 |
| Capital | 0 | 0 | 0 |
| TOTAL | $1,090,719 | $942,190 | $926,040 |

# 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 13/14 revenue to this fund is $23,596,720. Revenue is up $66,440 when compared to FY 12/13.

The largest operating revenue source to KAT is the subsidy of $10,738,370 from the City. This represents approximately 45.51% of the total revenues to this fund.

Another large category of revenue to this fund is grants. State grants for operating purposes are budgeted at $2,050,750. This is 8.69% 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 13/14 are set at $1,165,370.

The percentage of the operating budget funded by subsidies from the City has been approximately 36% since FY88/89. State and City subsidies now account for over 50% of revenues. If mass transit services are to remain steady, the City will have to continue to strongly support the fund in the future.

Passenger revenue is forecast at $1,995,900 in FY 12/13, which is an increase of $128,000 when compared to FY 12/13. Farebox revenue is budgeted at $1,084,000. Ticket sales are expected to increase to $771,900. Shuttle service revenue is expected to generate $140,000 in FY13. Passenger revenue represents about 8.46% of the total operating revenue.

Other revenue includes charters, contracts, and other subsidies including other funding from UT. The final source of revenue is appropriated fund balance, which is budgeted at $3,679,480. This equals depreciation for FY 13/14.

**FUND:** Public Transportation Fund (507)
**DEPARTMENT:** Mass Transit (46100)

***FUND SUMMARY***

**DEPARTMENTAL ANALYSIS:**

The FY 13/14 budget for Mass Transit operations is $23,596,720. The budget includes all three divisions of KAT; Motor Buses, Trolleys, and Lifts (Para-transit). Operating expenditures increase by $66,440 or 0.28%.

| SUMMARY BY DIVISION | Actual '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| Mass Transit-Motor Bus (507001) | 19,922,524 | 20,727,610 | 21,010,400 | 282,790 | 1.36% |
| Mass Transit-Trolley (507002) | 810,605 | 1,035,940 | 1,040,990 | 5,050 | 0.49% |
| Mass Transit-Demand Response (507003) | 1,566,868 | 1,766,730 | 1,545,330 | -221,400 | -12.53% |
| **TOTAL** | 22,299,997 | 23,530,280 | 23,596,720 | 66,440 | 0.28% |

| STAFFING SUMMARY BY DIVISION* | Budget '12 | Budget '13 | Budget '14 | Change |
|---|---|---|---|---|
| Mass Transit-Motor Bus | 0 | 0 | 0 | 0 |
| Mass Transit-Trolley | 0 | 0 | 0 | 0 |
| Mass Transit-Demand Response | 0 | 0 | 0 | 0 |
| **TOTAL** | 0 | 0 | 0 | 0 |

*KAT employees are not City of Knoxville Employees

| | *Name* | *Number* |
|---|---|---|
| FUND | Mass Transportation – Motor Bus | 507001 |
| DEPARTMENT | Community & Neighborhood Services | 4 |
| DIVISION | Mass Transit | 61 |
| SECTION | All | 10, 20, 30, 40 |

**DESCRIPTION**

Fund 507001 accounts for administrative expenses, vehicle operations and vehicle and non-vehicle maintenance required to supply the core "motor bus" function of KAT.

**GOAL STATEMENT**

To operate a comprehensive transportation system with a professional work force that provides efficient, safe, frequent, direct, and customer-oriented services that generate positive community support.

**OBJECTIVES**

Section 10: General & Administrative:

(1) To provide mass transit services within the approved budget and in a cost-effective manner.
(2) To provide financial, marketing, human resources and planning services for KAT that exceed stakeholder expectations.

Section 20: Vehicle Operations:

(3) To provide a highly skilled and professional workforce that focuses on safety and customer satisfaction.
(4) To increase ridership.
(5) To 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

Ridership continues to increase.
Year end budgeted revenues exceed expenses by more than $1million.

| | *Name* | *Number* |
|---|---|---|
| FUND | Mass Transportation - Motor Bus | 507001 |
| DEPARTMENT | Community & Neighborhood Services | 4 |
| DIVISION | Mass Transit | 61 |
| SECTION | All | 10,20,30,40 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Total number of motorbus passengers | 20(4) | 2.8M | 3.4M! | 3.5M | 3.6M | 2.6M |
| * Maintain parts inventory to <5% variance for allowable shrinkage | 40(9) | <10% | 15% | <10% | 21% | <5% |
| Efficiency: | | | | | | |
| * Project Milestone Compliance | 40(8) | 90% | 95% | 95% | 60% | 80% |
| * Year-End Revenues Exceed Expenses | 20(4) | pass | pass | pass | pass | pass |
| * Passengers/hour | 20(4) | 16.50 | 17.00 | 17.50 | 18.44 | 16.00 |
| * Overtime below 10% | 30(8) | <10% | 6.50% | <10% | 6% | <10% |
| * Overtime below 10% | 20(5) | <10% | 7.20% | <10% | 5% | <10% |
| Service Quality: | | | | | | |
| * New Shelters Installed/Upgrades | 40(11) | 20 | 56 | 20 | 20 | 5 |
| * Miles between Roadcalls | 30(7) | >4,000mile | 4849 | >4,500mi | 6228 | >5,000 |
| * Minimum training hours per employee | 20(3) | 12 | 12.0 | 15 | 16.5 | 15 |
| Qualitative Outcome: | | | | | | |
| * Stakeholder surveys developed | 10(2) | survey | no survey | survey | no survey | survey |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| None | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $11,910,637 | $12,388,700 | $12,258,270 |
| Supplies | 2,165,749 | 2,503,570 | 2,550,120 |
| Other | 5,845,130 | 5,835,340 | 6,202,010 |
| Capital | | | |
| TOTAL | $19,921,516 | $20,727,610 | $21,010,400 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | Mass Transportation – Trolley | 507002 |
| DEPARTMENT | Community & Neighborhood Services | 4 |
| DIVISION | Mass Transit | 61 |
| SECTION | All | 10, 20, 30 |

### DESCRIPTION

Fund 507002 accounts for administrative expenses, vehicle operations and vehicle and non-vehicle maintenance required to supply the trolley service function of KAT.

### GOAL STATEMENT

To provide efficient, safe, customer-oriented trolley transportation to the citizens and visitors to Knoxville in order to maximize mobility and support economic development.

### OBJECTIVES

Section 10: General & Administrative:

(1) To provide mass transit services within the approved budget and in a cost-effective manner.
(2) To provide financial, marketing, human resources and planning services for KAT that exceeds stakeholder expectations.

Section 20: Vehicle Operations:

(3) To provide a highly skilled and professional workforce that focuses on safety and customer satisfaction.
(4) To increase ridership.

Section 30: Vehicle Maintenance:

(5) To reduce the number of mechanical road calls.

### ACCOMPLISHMENTS

Ridership on the trolley was up 39% the past year!!
Trolleys remain very popular and stakeholders seem very pleased with the results of the new routing.

| | *Name* | *Number* |
|---|---|---|
| FUND | Mass Transportation - Trolley | 507002 |
| DEPARTMENT | Community & Neighborhood Services | 4 |
| DIVISION | Mass Transit | 61 |
| SECTION | All | 10,20,30 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Year-End Revenues Exceed Expenses | 10(1) | pass | pass | pass | pass | pass |
| * Total number of trolley passengers | 20(4) | 500K | 506K | 510K | 675K | 650K |
| Efficiency: | | | | | | |
| * To reduce the number of mechanical road calls | 30(5) | 40 | 92 | 70 | 73 | 70 |
| * Passengers/mile | 20(4) | 3 | 3.4 | 4 | 2.8 | 4 |
| * Passengers/hour | 20(4) | 30 | 27 | 30 | 27 | 30 |
| Service Quality: | | | | | | |
| * Minimum training hours per employee | 20(3) | 12 | 12.0 | 15 | 25.0 | 15 |
| Qualitative Outcome: | | | | | | |
| * Stakeholder surveys developed | 10(2) | no survey | no survey | survey | no survey | survey |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| None | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $574,059 | $585,410 | $684,960 |
| Supplies | 161,281 | 258,030 | 286,530 |
| Other | 75,265 | 192,500 | 69,500 |
| Capital | | | |
| TOTAL | $810,605 | $1,035,940 | $1,040,990 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | Mass Transportation – Demand Response | 507003 |
| DEPARTMENT | Community & Neighborhood Services | 4 |
| DIVISION | Mass Transit | 61 |
| SECTION | All | 10, 20, 30 |

### DESCRIPTION

Fund 507003 accounts for administrative expenses, vehicle operations and vehicle maintenance services required to supply the demand response service function of KAT that complies with American's with Disabilities Act (ADA) requirements.

### GOAL STATEMENT

To provide quality transportation services to individuals with disabilities in Knoxville.

### OBJECTIVES

Section 10: General & Administrative:

(1) To provide mass transit services within the approved budget and in a cost-effective manner.
(2) To provide financial, marketing and planning services for KAT.

Section 20: Vehicle Operations:

(3) To provide a highly skilled and professional workforce that focuses on safety and customer satisfaction.
(4) To decrease ridership on LIFT services by making fixed-route and trolley service more attractive to persons with disabilities.

Section 30: Vehicle Maintenance:

(5) To meet or exceed the demand response vehicle availability rate.

ACCOMPLISHMENTS

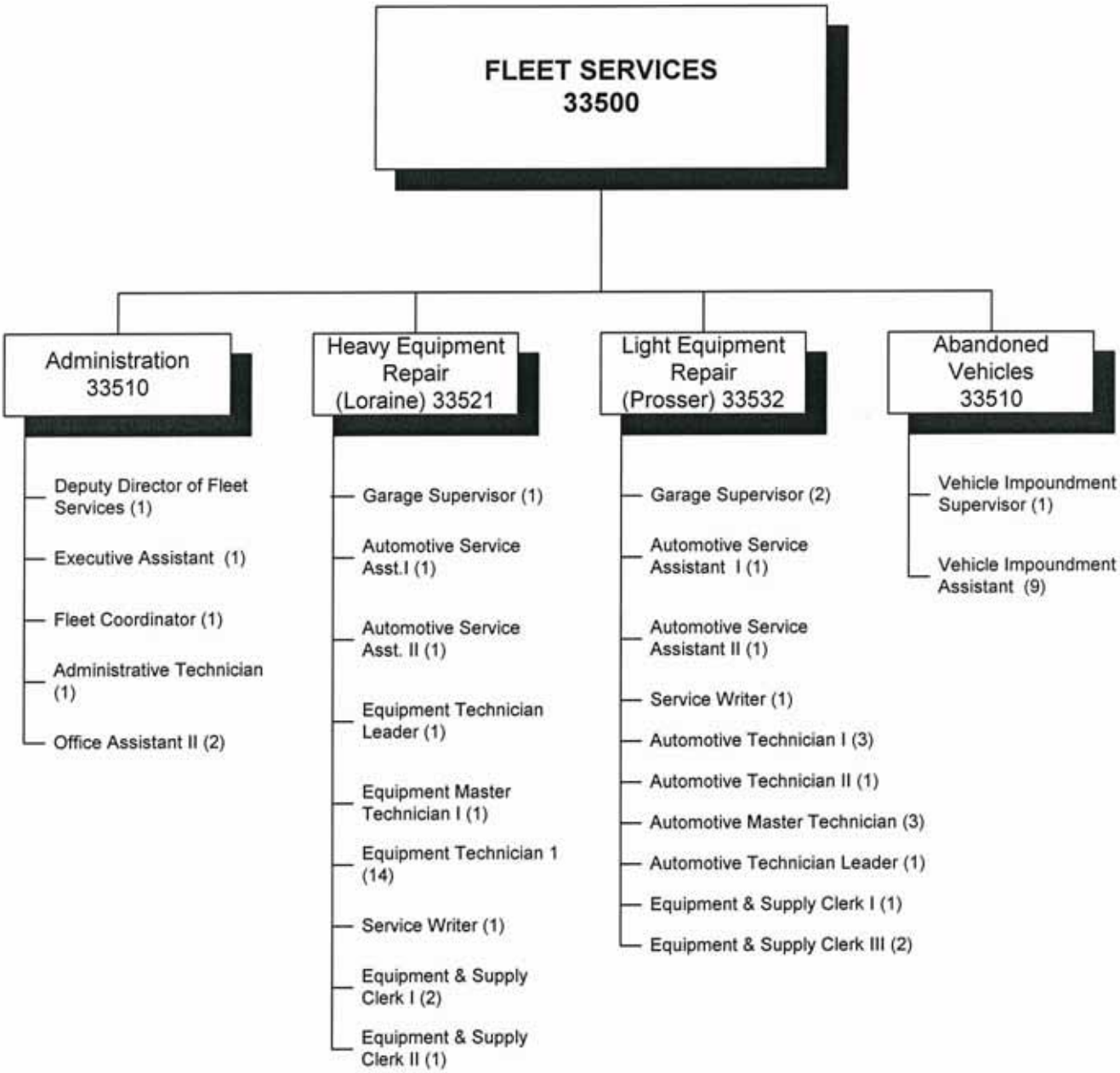
**Ridership on the LIFT continues to decline, an indication that the fixed route service is more an more attractive to individuals with disabilities. This is advantageous because the LIFT service is the most expensive service to operate.**

| | *Name* | *Number* |
|---|---|---|
| FUND | Mass Transportation - Demand Response | 507003 |
| DEPARTMENT | Community & Neighborhood Services | 4 |
| DIVISION | Mass Transit | 61 |
| SECTION | All | 10,20,30 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Total number of LIFT passengers | 20(4) | 50,000 | 44,584 | 50,000 | 43,791 | <50,000 |
| Efficiency: | | | | | | |
| * Vehicle Availability | 30(5) | 95% | 90% | 90% | 95% | 95% |
| * Year-End Revenues Exceed Expenses | 10(1) | pass | pass | pass | pass | pass |
| * Passengers/hour | 20(4) | 1.50 | 1.50 | 1.70 | 1.55 | 1.60 |
| Service Quality: | | | | | | |
| * Minimum training hours per employee | 20(3) | 12 | 12 | 15 | 14 | 15 |
| Qualitative Outcome: | | | | | | |
| * Stakeholder surveys developed | 10(2) | survey | no survey | no survey | no survey | no survey |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| None | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $1,259,951 | $1,231,750 | $1,210,810 |
| Supplies | 218,017 | 444,980 | 244,520 |
| Other | 88,900 | 90,000 | 90,000 |
| Capital | | | |
| TOTAL | $1,566,868 | $1,766,730 | $1,545,330 |


FLEET SERVICES
33500
Administration
33510
Deputy Director of Fleet Services (1)
Executive Assistant (1)
Fleet Coordinator (1)
Administrative Technician (1)
Office Assistant II (2)
Heavy Equipment Repair (Loraine) 33521
Garage Supervisor (1)
Automotive Service Asst.I (1)
Automotive Service Asst. II (1)
Equipment Technician Leader (1)
Equipment Master Technician I (1)
Equipment Technician 1 (14)
Service Writer (1)
Equipment & Supply Clerk I (2)
Equipment & Supply Clerk II (1)
Light Equipment Repair (Prosser) 33532
Garage Supervisor (2)
Automotive Service Assistant I (1)
Automotive Service Assistant II (1)
Service Writer (1)
Automotive Technician I (3)
Automotive Technician II (1)
Automotive Master Technician (3)
Automotive Technician Leader (1)
Equipment & Supply Clerk I (1)
Equipment & Supply Clerk III (2)
Abandoned Vehicles
33510
Vehicle Impoundment Supervisor (1)
Vehicle Impoundment Assistant (9)

**FUND:** Fleet Management (702)
**DEPARTMENT:** Fleet (33500)
**SECTIONS:** Fleet (33510, 33511, 33521, 33532)

***FUND SUMMARY***

**DEPARTMENTAL ANALYSIS:**

The Fleet Management fund decreased $8,440 (0.10%) when compared to FY13.

Salary costs increased by$116,850, which includes an additional position in the Heavy Equipment Repair Shop and the 2.5% salary increase.

Estimated fuel costs decrease by $110,100, and other charges remained constant.

The capital budget ($42,000) is comprised of equipment upgrades for the Light and Heavy Shops. This is a decrease of $22,600 when compared to the FY13 budget.

In addition, the Impound Office Building project ($175,000) is budgeted in the capital projects fund.

| SUMMARY BY DIVISION | Actual '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| Fleet Management Administration (33510) | $ 598,173 | $ 684,900 | $ 680,200 | $ (4.700) | -0.69% |
| Fleet Services Parts (33511) | 3,238,004 | 4,019,890 | 3,909,790 | (110,100) | -2.74% |
| Loraine-Heavy Equip. Rep (33521) | 2,881,272 | 2,434,370 | 2,485,230 | 50,860 | 2.09% |
| Jackson-Light Equip. Rep (33532) | 1,806,220 | 1,688,600 | 1,744,100 | 55,500 | 3.29% |
| **TOTAL** | $8,523,669 | $8,827,760 | $8,819,320 | ($8,440) | -0.10% |

| STAFFING SUMMARY BY DIVISION | Budget '12 | Budget '13 | Budget '14 | Change |
|---|---|---|---|---|
| Fleet Management Administration (33510) | 8 | 6 | 6 | 0 |
| Fleet Services Parts (33511) | 7 | 0 | 0 | 0 |
| Loraine-Heavy Equip. Repair (33521) | 17 | 21 | 22 | 1 |
| Jackson-Light Equip. Repair (33532) | 12 | 16 | 16 | 0 |
| **TOTAL** | 44 | 43 | 44 | 1 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | Fleet Services | 702 |
| DEPARTMENT | Operations | 3 |
| DIVISION | Fleet | 35 |
| SECTION | Fleet Management Administration | 10 |

### DESCRIPTION

This section establishes and administers departmental policies and programs, provides budgetary, personnel, payroll and administrative support to all divisions of Fleet associated with the ownership of the City's vehicular equipment, to include acquiring, registration and licensing, fixed asset inventorying, maintenance and repair, fueling, providing repair parts and supplies, replacement and disposal.

### GOAL STATEMENT

Provide leadership, management, and administrative support to all Fleet Divisions in order to accomplish division and departmental goals.

### OBJECTIVES – FY2014

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 FY14.
9. Provide educational and training opportunities to team members where applicable.
10. Recommend to top management, the best "new" police cruisers for FY14 purchases.
11. Ensure City of Knoxville Fleet maintains an operational readiness of >95%.

### ACCOMPLISHMENTS – FY2013

1. Zero injuries.
2. 86% completion of Webnet Safety Training.
3. New 2 year KPD motorcycle lease put into place.
4. Provided demonstrations of Alternative Fuel vehicles and equipment to include the Leaf, Volt, and propane powered vehicles.
5. Provided alternative police cruisers for KPD to evaluate.
6. Provided additional training opportunities for Heavy Shop mechanics for Emergency Vehicle Technician (EVT) classes.
7. Refined internal scorecards to measure Fleet Services' effectiveness.
8. Completed the fiscal year within budget.

| | Name | *Number* |
|---|---|---|
| FUND | Fleet Services | 702 |
| DEPARTMENT | Operations & Efficiency | 3 |
| DIVISION | Fleet | 35 |
| SECTION | Fleet Management Administration | 10 |

| PERFORMANCE INDICATORS | Linked objective | 2012 | | 2013 | | 2014 |
|---|---|---|---|---|---|---|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Injuries | 1 | 0 | 0 | 0 | 0 | 0 |
| * Operational readiness rate for COK Fleet | 11 | 95% | 93% | >95% | 92% | >95% |
| * Operational readiness rate for Fleet staffing | 8 | 95% | 98% | >95% | 98% | >97% |
| Efficiency: | | | | | | |
| * In processing of vehicles & equipment | 3 | <3 weeks | <2 weeks | <3 weeks | <3 weeks | <3 weeks |
| * Ensure Fleet stays within budget | 3 | 95% | 97% | <95% | <95% | <95% |
| Qualitative Outcome: | | | | | | |
| * Provide excellent customer service to COK (subjective) | 2 | excellent | excellent | excellent | excellent | excellent |
| * Average age of motorized fleet | 6 | 6 | 5.22 years | <6 years | 5.168 years | <6 years |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Executive Assistant | 1 | 1 | 1 |
| Deputy Director of Fleet Services | 1 | 1 | 1 |
| Office Assistant II | 1 | 2 | 2 |
| Administrative Technician | 0 | 1 | 1 |
| Principal Secretary | 1 | 0 | 0 |
| Fleet Coordinator | 1 | 1 | 1 |
| Garage Supervisor | 3 | 0 | 0 |
| TOTAL | 8 | 6 | 6 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $334,267 | 349,250 | 371,730 |
| Supplies | 14,734 | 19,990 | 28,560 |
| Other | 249,172 | 251,060 | 237,910 |
| Capital | 0 | 64,600 | 42,000 |
| TOTAL | $598,173 | $684,900 | $680,200 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | Fleet Services | 702 |
| DEPARTMENT | Operations | 3 |
| DIVISION | Fleet | 35 |
| SECTION | Parts | 11 |

**DESCRIPTION**

Research, order, and receive parts, services and supplies for light vehicle and heavy equipment shops for the repair of City vehicles and equipment.

**GOAL STATEMENT**

To provide parts to heavy and light shop timely and economically.

**OBJECTIVES – FY2014**

1. Zero injuries.
2. Provide excellent customer service.
3. Conduct recurring inventory of all stock to achieve a zero theft/loss rate.
4. Research, source, and acquire parts that provide the best service, best availability, and lowest cost possible.
5. Ensure stocked parts turn 4 times per year where applicable.
6. Continue to implement scanning technology (we have already begun this)
7. Monitor parts expenditures and provide communication to each shop supervisor per budget constraints.
8. Educational and training opportunities where applicable.
9. Stay within budget for FY14
10. Measure and reduce the average number of days spent in shop awaiting parts status to minimize downtime.

| | Name | *Number* |
|---|---|---|
| FUND | Fleet Services | 702 |
| DEPARTMENT | Operations | 3 |
| DIVISION | Fleet | 35 |
| SECTION | Parts | 11 |

| **PERFORMANCE INDICATORS** | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Strive for most cost efficient inventory level possible | 1 | | | yes | yes | yes |
| Efficiency: | | | | | | |
| * Improve fuel inventory rating | 5 | | | 100% | 100% | yes |
| Qualitative Outcome: | | | | | | |
| * Perform perpetual inventory of fuel | 4 | | | 100% | 100% | yes |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| Office Assistant II | 0 | 0 | 0 |
| Fuel & Safety Technician | 0 | 0 | 0 |
| Equipment & Supply Clerk I | 3 | 0 | 0 |
| Equipment & Supply Clerk II | 2 | 0 | 0 |
| Equipment & Supply Clerk III | 2 | 0 | 0 |
| TOTAL | 7 | 0 | 0 |

| **FINANCIAL SUMMARY** | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | ($7,787) | 0 | 0 |
| Supplies | 3,244,043 | 3,994,130 | 3,876,190 |
| Other | 1,748 | 25,760 | 33,600 |
| Capital | 0 | | |
| TOTAL | $3,238,004 | $4,019,890 | $3,909,790 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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 – FY2014

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 FY14.

### ACCOMPLISHMENTS – FY2013

1. Six (6) injuries, down from thirteen (13) previous FY.
2. 48 hour turn-around improved by 6% to 81%.
3. Scheduled effectiveness rate improved by 8% to 33%.
4. Stock turnover rate improved by 4% to 78%.
5. Operational readiness improved by 1% to 88%.
6. Team members continue to take EVT training and have passed several modules.

| | Name | *Number* |
|---|---|---|
| FUND | Fleet Services | 702 |
| DEPARTMENT | Operations & Efficiency | 3 |
| DIVISION | Fleet | 35 |
| SECTION | Loraine - Heavy Equipment Repair | 21 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Injuries | 1 | 0 | 13 | 0 | 6 | 0 |
| * Repair orders completed | 3 | 5,500 | 5,720 | 5,500 | 5,842 | <5500 |
| * Turn stocked parts inventory 4 times per year | 14 | N/A | 74% | 80% | 78% | >80% |
| Efficiency: | | | | | | |
| * 48 Hour Turnaround Time | | | | | | |
| Heavy | 6 | 85% | 75% | >85% | 81% | >85% |
| Fire | 6 | 72% | 66% | >72% | 70% | >72% |
| Specialty | 6 | 90% | 77% | >80% | 55% | >70% |
| Small | 6 | 90% | 86% | >90% | 80% | >90% |
| * Scheduled Effectiveness Rate (Repaired during Preventative Maintenance) | | | | | | |
| Heavy | 7 | 40% | 18% | >25% | 19% | >25% |
| Fire | 7 | 40% | 31% | >35% | 34% | >40% |
| Specialty | 7 | 50% | 28% | >35% | 23% | >35% |
| Small | 7 | 60% | 36% | >45% | 48% | >55% |
| Service Quality: | | | | | | |
| * Maintain Operational Readiness Rate | 11 | 85% | 87% | >90% | 88% | >90% |
| Qualitative Outcome: | | | | | | |
| * Percent of scheduled repairs | 7 | 70% | 25% | >35% | 33% | >40% |
| * Perform cycle count inventory of all stock | 12 | Ongoing | Satisfactory | Ongoing | Satisfactory | Satifactory |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Garage Supervisor | 0 | 1 | 1 |
| Automotive Service Assistant I | 1 | 1 | 1 |
| Automotive Service Assistant II | 1 | 1 | 1 |
| Equipment and Supply Clerk I | 0 | 2 | 2 |
| Equipment and Supply Clerk II | 0 | 1 | 1 |
| Equipment Technician I | 12 | 13 | 13 |
| Equipment Master Technican | 2 | 2 | 2 |
| Equipment Technician Leader | 0 | 1 | 1 |
| Service Writer | 1 | 1 | 1 |
| TOTAL | 17 | 23 | 23 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $1,032,092 | $1,086,740 | $1,133,780 |
| Supplies | 1,322,005 | 940,880 | 948,200 |
| Other | 527,175 | 406,750 | 403,250 |
| Capital | 0 | 0 | 0 |
| TOTAL | $2,881,272 | $2,434,370 | $2,485,230 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| 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 – FY2014

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 FY14.

### ACCOMPLISHMENTS – FY2013

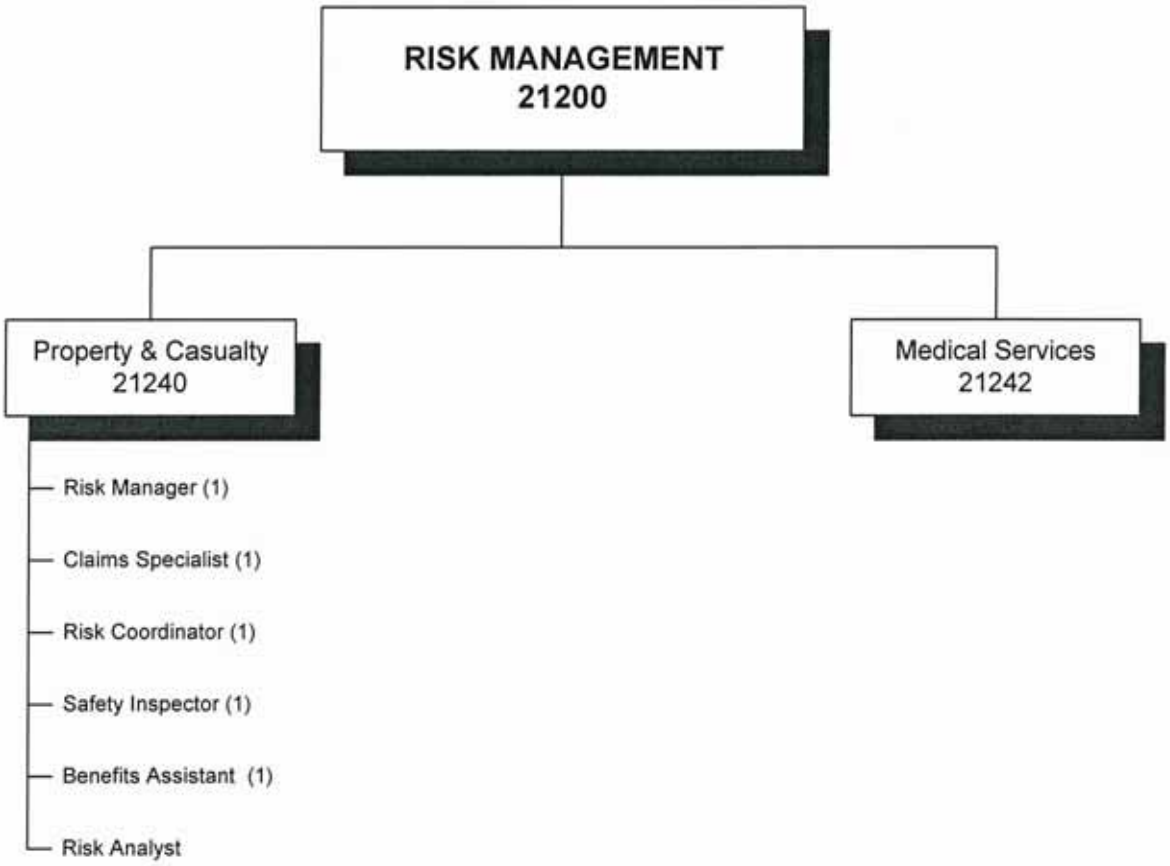
1. 3 injuries
2. Completion of 86% of Webnet Safety Training.
3. 48 hour turnaround time improved by 2% to 95%.
4. Scheduled effectiveness rate improved by 19% to 75%.
5. Stock turnover rate improved by 2% to 86%
6. Operational Readiness Rate remained at 97%.
7. Team members continue to take advantage of seminars and conferences.

| | Name | *Number* |
|---|---|---|
| FUND | Fleet Services | 702 |
| DEPARTMENT | Operations | 3 |
| DIVISION | Fleet | 35 |
| SECTION | | 32 |
| Jackson - Light Equipment Repair | | |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| Quantitative Output: | | | | | | |
| * Injuries | 1 | 0 | 5 | 0 | 3 | 0 |
| * Repair orders completed | 3 | 5,000 | 4,897 | <4,500 | 5,519 | <4500 |
| * Turn stocked parts inventory 4 times per year | 13 | N/A | 84% | 88% | 86% | >88% |
| Efficiency: | | | | | | |
| * 48 Hour Turnaround Time | | | | | | |
| Light Vehicles | 7 | 97% | 91% | >93% | 94% | >95% |
| Police Vehicles | 7 | 97% | 95% | >97% | 96% | >97% |
| * Scheduled Effectiveness Rate (Repaired during Preventative Maintenance) | | | | | | |
| Light Vehicles | 8 | 70% | 58% | >65% | 61% | >65% |
| Police Vehicles | 8 | 70% | 55% | >65% | 51% | >60% |
| Service Quality: | | | | | | |
| * Operational Readiness Rate | 10 | 95% | 97% | >95% | 97% | >97% |
| Qualitative Outcome: | | | | | | |
| * Percent of scheduled repairs | 8 | 75% | 56% | >65% | 75% | >75% |
| * Perform cycle count inventory of all stock | 11 | Ongoing | Satisfactory | Ongoing | Satisfactory | Satisfactory |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Automotive Service Asst. I | 1 | 1 | 1 |
| Automotive Service Asst. II | 1 | 1 | 1 |
| Service Writer | 1 | 2 | 2 |
| Automotive Technician I | 6 | 4 | 3 |
| Automotive Technician II | 1 | 1 | 1 |
| Automotive Master Technician | 1 | 2 | 3 |
| Automotive Technician Leader | 1 | 1 | 1 |
| Equipment & Supply Clerk I | 0 | 1 | 1 |
| Equipment & Supply Clerk III | 0 | 2 | 2 |
| Garage Supervisor | 0 | 2 | 2 |
| TOTAL | 12 | 17 | 17 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $795,783 | $856,010 | $903,340 |
| Supplies | 499,820 | 536,930 | 539,400 |
| Other | 510,617 | 295,660 | 301,360 |
| Capital | 0 | 0 | 0 |
| TOTAL | $1,806,220 | $1,688,600 | $1,744,100 |


RISK MANAGEMENT
21200
Property & Casualty
21240
Medical Services
21242
Risk Manager (1)
Claims Specialist (1)
Risk Coordinator (1)
Safety Inspector (1)
Benefits Assistant (1)
Risk Analyst

**FUND:** Risk Management (704)
**DEPARTMENT:** Finance and Accountability (21200)
**SECTIONS:** Risk Management (21240, 21241 and 21242)

***FUND SUMMARY***

**DEPARTMENTAL ANALYSIS:**

The Risk Management Fund is a division of the Finance and Accountability Department. The budget for FY 13/14 by decreases by $5,510 or 0.08% from the previous fiscal year.

| SUMMARY BY DIVISION | Actual '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| Risk Management Administration (21240) | 402,366 | 449,300 | 567,920 | 118,620 | 26.40% |
| Risk Management Direct Costs (21241) | 6,014,845 | 5,872,650 | 5,515,860 | -356,790 | -6.08% |
| Medical Services (21242) | 0 | 375,000 | 590,650 | 215,650 | 57.51% |
| Physical Therapy Center (21243) | 0 | 0 | 17,010 | 17,010 | 100% |
| **TOTAL** | 6,417,211 | 6,696,950 | 6,691,440 | -5,510 | -0.08% |

| STAFFING SUMMARY BY DIVISION | Budget '12 | Budget '13 | Budget '14 | Change |
|---|---|---|---|---|
| Risk Mgt. Administration | 5 | 5 | 6 | 1 |
| **TOTAL** | 5 | 5 | 6 | 0 |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | Risk Management | 704 |
| DEPARTMENT | Finance & Accountability | 2 |
| DIVISION | Financial Services | 12 |
| SECTION | Property & Casualty and P&C – Direct Costs | 40 & 41 |

### DESCRIPTION

Assess risk of loss, develop and implement strategies for minimizing loss, assure funding for losses, and administer claims.

### GOAL STATEMENT

Manage the loss of City resources in a timely and efficient manner.

### OBJECTIVES

(1) Administer all claims respectfully, efficiently and ethically

(2) Minimize all forms of loss of City resources

(3) Ensure compliance with safety rules while measuring and recognizing outstanding performance

### ACCOMPLISHMENTS

(1) Implemented new financial process which reduces the amount of time necessary for bill payments.

(2) Completed three (3) indoor air quality assessments and corrective actions have been initiated.

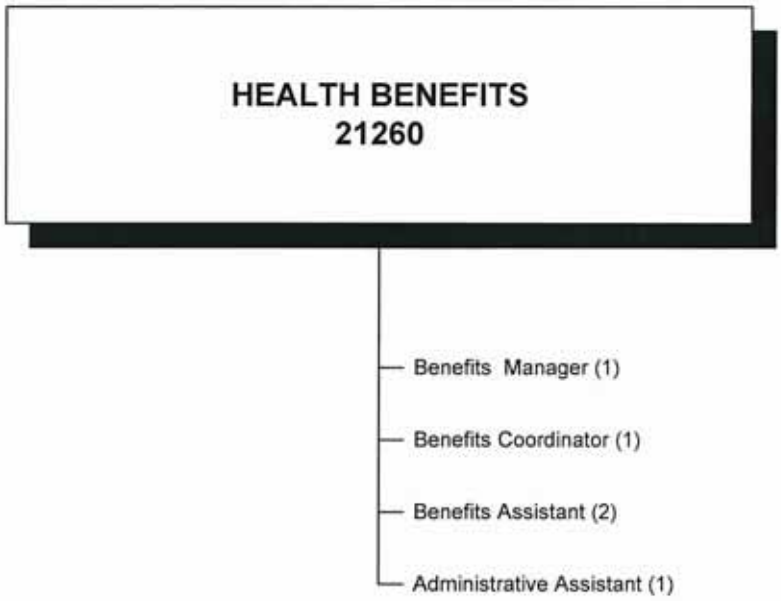
(3) Updated health and safety policies to comply with OSHA standards.

| | *Name* | *Number* |
|---|---|---|
| FUND | Risk Management | 704 |
| DEPARTMENT | Finance & Accountability | 2 |
| DIVISION | Financial Services | 12 |
| SECTION | Property & Casualty - Administration & Direct Costs | 40 , 41 & 42 |

| **PERFORMANCE INDICATORS** | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 target |
|---|---|---|---|---|---|---|
| • Percentage of liability claims resulting in litigation | 1,2 | 4.0% | 12% | 6.0% | 9% | 6.0% |
| • Percentage of workers compensation claims resulting in litigation | 1,2 | 1.0% | 1.0% | 1.0% | <1% | 1.0% |
| • Lost time injuries per 100 FTE | 2 | 3.0 | 3.0 | 3.0 | 3.1 | 3.0 |
| • OSHA Incident Rate | 2 | 7.0 | 8 | 7.0 | 13 | 7.0 |
| • Percent of General Liability Claims closed within 60 days | 1,2 | 55% | 33% | 35% | 31% | 35% |
| • Percent of Worker's Compensation Claims closed within 90 Days | 1,2 | 65% | 59% | 60% | 56% | 60% |
| • Average hours of Safety Inspections per Week | 3 | 16 | 15 | 16 | 16 | 16 |

| **AUTHORIZED POSITIONS** | 2012 | 2013 | 2014 |
|---|---|---|---|
| Safety Inspector | 1 | 1 | 1 |
| Claims Specialist | 2 | 1 | 1 |
| Risk Coordinator | 1 | 1 | 1 |
| Risk-Benefits Manager | 1 | 1 | 1 |
| Risk Analyst | 0 | 0 | 1 |
| Benefits Assistant | 0 | 1 | 1 |
| TOTAL | 4 | 5 | 6 |

| **FINANCIAL SUMMARY** | BUDGET FY12 | BUDGET FY13 | BUDGET FY14 |
|---|---|---|---|
| Personal Services | $298,609 | $334,770 | $438,300 |
| Supplies | 33,641 | 47,810 | 56,290 |
| Other | 6,085,614 | 6,314,370 | 6,196,850 |
| TOTAL | $6,417,864 | $6,696,950 | $6,691,440 |


HEALTH BENEFITS
21260
Benefits Manager (1)
Benefits Coordinator (1)
Benefits Assistant (2)
Administrative Assistant (1)

**FUND:** Health Care (705)
**DEPARTMENT:** Finance and Accountability (21200)
**SECTIONS:** Health Plan – Administration and Direct Costs (21260-21263)

***FUND SUMMARY***

**DEPARTMENTAL ANALYSIS:**

The FY 013/14 budget for Health Care increases by $1,532,800 or 9.13% from FY 12/13 to $18,329,340.

06

| SUMMARY BY DIVISION | Actual '12 | Budget '13 | Budget '14 | Dollar Change | Percent Change |
|---|---|---|---|---|---|
| Health Plan–Administration (21260) | 841,534 | 450,920 | 542,670 | 91,750 | 20.35% |
| Health Plan–Direct (21261) | 15,866,027 | 15,601,320 | 15,638,360 | 37,040 | 0.24% |
| Health Plan - Health Center (21262) | 691,526 | 744,300 | 400,120 | -344,180 | -46.24% |
| Health Plan–Other Benefits (21263) | 0 | 0 | 1,748,190 | 1,748,190 | 100% |
| **TOTAL** | 17,399,087 | 16,796,540 | 18,329,340 | 1,532,800 | 9.13% |

| STAFFING SUMMARY BY DIVISION | Budget '12 | Budget '13 | Budget '14 | Change |
|---|---|---|---|---|
| Health Plan – Administration | 4 | 4 | 5 | 1 |
| **TOTAL** | 3 | 4 | 4 | 1 |
| | | | | |

## *SECTION SUMMARY* City of Knoxville

| | *Name* | *Number* |
|---|---|---|
| FUND | Health Care | 705 |
| DEPARTMENT | Finance & Accountability | 2 |
| DIVISION | Financial Services | 12 |
| SECTION | Health Plan & Health Plan - Direct Costs | 60, 61 & 62 |

### 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
- Ensure benefits cost-effectively meet basic welfare needs of employees, dependents and retirees.
- Provide education and incentives to enable and motivate employees to effectively make choices regarding the use of benefits.

### ACCOMPLISHMENTS

- Three of four vendors are live or in testing stages for electronic feeds
- Creation of new department
- Continued communication campaign for annual enrollment with streamlined enrollment guides and video to efficiently communicate enrollment responsibilities to employees and retirees and reduced city production costs by handling the creation and implementation of materials in-house
- Added Medicare education to the pre-retirement seminars to better educate and prepare employees/retirees

| | *Name* | *Number* |
|---|---|---|
| FUND | Health Care | 705 |
| DEPARTMENT | Finance & Accountability | 2 |
| DIVISION | Financial Services | 12 |
| SECTION | Health Plan - Administration & Direct Costs | 60, 61, 62 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 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 60+ 2012 | 50 | 30 YTD, but should be 60+ overall | 72 |
| * Electronic files to vendors to free up Benefits Team to do more onsite education on benefits and technology | 1 | 4 | YTD - 0 YE - 4 | 4 | 2 3 by Year End | 4 |
| * Produce a communications for retirees and spouses | 1 | 4 | 0 | 4 | Now include on emails | 12 |
| * Percent of eligible retirees who participate in My Health. | 3 | 50% | 31% | 50% | 36% | 50% |
| * Percent of eligible employees who participate in My Health. | 3 | 75% | 71% | 75% | 67% | 75% |

| AUTHORIZED POSITIONS | 2012 | 2013 | 2014 |
|---|---|---|---|
| Benefits Assistant | 2 | 2 | 0 |
| Benefits Manager | 0 | 0 | 1 |
| Benefits Analyst | 0 | | 1 |
| Risk Analyst | 1 | 1 | 0 |
| Benefits Coordinator | 1 | 1 | 1 |
| Executive Assistant | 0 | 0 | 1 |
| Sr HR Tech | 0 | 0 | 1 |
| Admin Asst | 0 | 1 | 0 |
| TOTAL | 4 | 5 | 5 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $186,784 | $225,420 | $320,840 |
| Supplies | 9,884 | 64,400 | 54,300 |
| Other | 17,202,419 | 16,506,720 | 17,954,200 |
| Capital | | | |
| TOTAL | $17,399,087 | $16,796,540 | $18,329,340 |

| | Name | Number |
|---|---|---|
| FUND | Equipment Replacement | 706 |
| DEPARTMENT | Finance & Accountability | 2 |
| DIVISION | Financial Services | 12 |
| SECTION | Equipment Replacement | 10 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 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 | 2012 | 2013 | 2014 |
|---|---|---|---|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 0 | 0 | 0 |
| Other | 2,041,476 | 2,217,520 | 1,935,620 |
| Capital | 0 | 0 | 0 |
| TOTAL | $2,041,476 | $2,217,520 | $1,935,620 |

| | Name | Number |
|---|---|---|
| FUND | City Buildings | 707 |
| DEPARTMENT | Other | 8 |
| DIVISION | Other | 22 |
| SECTION | Other | 0 |

| PERFORMANCE INDICATORS | Linked objective | 2012 target | 2012 actual | 2013 target | 2013 actual | 2014 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 | 2012 | 2013 | 2014 |
|---|---|---|---|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2012 | BUDGET 2013 | BUDGET 2014 |
|---|---|---|---|
| Personal Services | $0 | $0 | $0 |
| Supplies | 0 | 0 | 0 |
| Other | 1,615,118 | 1,304,550 | 1,297,840 |
| Capital | 0 | 0 | 0 |
| TOTAL | $1,615,118 | $1,304,550 | $1,297,840 |

ORDINANCE NO. O-79-2013

# 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, 2013 AND ENDING JUNE 30, 2014.

ORDINANCE NO: O-79-2013

REQUESTED BY: Finance & Accountability
PREPARED BY: Law

APPROVED ON 1ST READING: 05-14-2013
APPROVED ON 2ND READING: 05-28-2013
APPROVED AS AN EMERGENCY MEASURE: _____

MINUTE BOOK: 77 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, 2013, and ending June 30, 2014, 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 | $154,160,250.00 |
| 5200 | Licenses and Permits | 320,610.00 |
| 5300 | Intergovernmental Revenue | 21,001,950.00 |
| 5400 | Charges for Services | 1,414,800.00 |
| 5500 | Fines and Forfeits | 438,000.00 |
| 5600 | Other Revenues | 710,650.00 |
| 5900 | Transfers In | 3,284,170.00 |
| 5998 | Fund Balance | 1,850,000.00 |
| | | $183,180,430.00 |

**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, 2013, and ending June 30, 2014.

IN THE GENERAL FUND

APPROPRIATION

| | | |
|---|---|---|
| 11100 | Administration | $3,496,000.00 |
| 21200 | Finance | 3,961,160.00 |
| 21400 | Information Systems | 4,303,610.00 |
| 23700 | Community Development | 1,617,910.00 |
| 41100 | Public Works | 284,710.00 |
| 43100 | Public Services | 22,015,520.00 |

| | | |
|---|---|---|
| 43300 | Engineering | 6,028,350.00 |
| 44300 | Parks and Recreation | 6,833,210.00 |
| 46100 | Knoxville Area Transit (KAT) | 1,165,370.00 |
| 51300 | Law | 1,908,700.00 |
| 52300 | Police | 50,527,510.00 |
| 52700 | Emergency Management | 351,980.00 |
| 72500 | Fire | 36,434,160.00 |
| 81500 | Legislative | 976,260.00 |
| 81700 | Civil Service | 1,219,150.00 |
| 91900 | City Elections | 260,000.00 |
| 93900 | Knoxville Partnership | 800,080.00 |
| 95100 | Metropolitan Planning Commission (MPC) | 905,000.00 |
| 95200 | Knoxville Zoological Park | 1,108,610.00 |
| 95300 | Agency Grants | 712,000.00 |
| 95600 | Waterfront | 568,820.00 |
| 95900 | Community Action Committee (CAC) | 615,640.00 |
| 98100 | Reserve | 1,850,000.00 |
| 99100 | Transfers | 35,236,680.00 |

**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, 2012, and ending June 30, 2013.

| FUND | NAME | AMOUNT |
|---|---|---|
| 201 | State Street Aid | $4,603,000.00 |
| 202 | Community Improvement | 90,000.00 |
| 209 | Abandoned Vehicles | 1,030,660.00 |
| 211 | Animal Control | 45,700.00 |
| 213 | City Court | 4,306,350.00 |
| 216 | City Inspections | 2,462,640.00 |
| 220 | Stormwater | 2,991,890.00 |
| 230 | Solid Waste | 10,912,650.00 |

| | | |
|---|---|---|
| 240 | Miscellaneous Special Revenue | 4,540,580.00 |
| 250 | Senior Aides | 458,230.00 |
| 264 | Home Grant | 1,959,470.00 |
| 269 | Emergency Solutions Grant | 159,330.00 |
| 290 | Community Development Block Grant | 1,633,870.00 |
| 305 | Debt Services | 24,343,510.00 |
| 306 | Tax Increment | 1,177,590.00 |
| 401 | Capital Projects | 50,071,530.00 |
| 503 | Public Assembly Facilities | 5,750,070.00 |
| 505 | Metro Parking | 1,836,270.00 |
| 506 | Convention Center | 17,825,900.00 |
| 507 | Mass Transportation | 23,596,720.00 |
| 508 | Municipal Golf Course | 1,575,280.00 |
| 702 | Fleet Services | 14,068,940.00 |
| 704 | Risk Management | 6,691,440.00 |
| 705 | Health Care | 18,329,340.00 |
| 706 | Equipment Replacement | 1,935,620.00 |
| 707 | City Building | 1,297,840.00 |

**SECTION 4:** All capital expenditures for which appropriations have been previously made but not yet fully expended are hereby reauthorized to allow completion of previously approved projects.

**SECTION 5:** All undesignated and unencumbered fund balances are hereby reappropriated within their respective funds in accordance with and under the authority granted by Section 901(o) of the Charter of the City of Knoxville.

**SECTION 6:** Pursuant to Section 2-602 of the Code of the City of Knoxville, appropriations are hereby made to the community agencies and organizations and in their corresponding amounts as set forth in the Appendix hereto.

**SECTION 7:** Such salaries as Council is required to fix by ordinance are hereby fixed as set forth in the detailed budget for each respective department, agency or fund.

**SECTION 8:** All ordinances or parts of ordinances in conflict with the provisions of this Ordinance be and the same are hereby repealed.

**SECTION 9:** This ordinance will take effect from and after its passage, the welfare of the City requiring it.

Madeline Rogero
Presiding Officer of the Council

Cindy Mitchell
Recorder

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Appendix 1
Grants to Community Agencies

| Description | Proposed FY 13/14 |
|---|---|
| African American Appalachian Arts | 15,000 |
| Arts and Cultural Alliance | 28,000 |
| Beck Cultural Center | 25,500 |
| Beck Cultural Center Capital | 33,500 |
| Bijou Theatre | 18,500 |
| Blount Mansion Association | 7,500 |
| C.O.N.N.E.C.T. Ministries | 5,000 |
| Carpetbag Theatre | 7,500 |
| Centro Hispano de East Tennessee | 5,000 |
| Cerebral Palsy Center | 7,000 |
| Child and Family Services | 38,000 |
| Childhelp Children's Center of East Tennessee | 7,000 |
| Clarence Brown Theatre | 5,000 |
| Dogwood Arts Festival, Inc. | 10,000 |
| East Tennessee Community Design Center | 8,000 |
| East Tennessee Discovery Center | 15,000 |
| East Tennessee Historical Society | 17,500 |
| East Tennessee Technology Access Center | 2,500 |
| Emerald Youth Foundation | 1,500 |
| Fountain City Art Center | 1,500 |
| Friends of Literacy | 3,000 |
| Friends of the Knox County Library (Imagination Library) | 7,000 |
| Hands and Feet Ministries | 1,000 |
| Hazen Historical Museum Foundation | 7,500 |
| Helen Ross McNabb Center | 4,500 |
| Hola Hora Latina | 8,500 |
| Interfaith Health Clinic | 32,000 |
| James White Fort Association | 7,500 |
| Joy of Youth Music School | 12,000 |
| Jubilee Community Arts | 5,000 |
| Keep Knoxville Beautiful | 5,000 |
| Knox Heritage | 21,000 |
| Knoxville Area Urban League | 45,000 |
| Knoxville Botanical Gardens & Arboretum | 3,500 |
| Knoxville Choral Society | 1,500 |

| | |
|---|---|
| Knoxville Leadership Foundation - Amachi Knoxville | 3,000 |
| Knoxville Museum of Art | 74,000 |
| Knoxville Opera Company | 22,000 |
| Knoxville Symphony Society | 54,000 |
| Legal Aid of Tennessee | 4,000 |
| McClung Museum | 1,500 |
| Metropolitan Drug Commission | 40,000 |
| MLK Commemorative Commission | 3,000 |
| Positively Living | 5,000 |
| Samaritan Ministry - CBC | 1,500 |
| Second Harvest Food Bank | 8,000 |
| Sertoma Center, Inc. Capital | 15,000 |
| Sexual Assault Center of East Tennessee | 3,000 |
| Tennessee Children's Dance Ensemble | 2,000 |
| Tennessee Stage Company | 4,000 |
| Tennessee Theatre Foundation | 8,500 |
| UUNIK Academy, Inc. | 1,000 |
| Volunteer Ministry Center | 6,000 |
| WDVX | 24,000 |
| YMCA | 5,000 |
| YWCA | 5,000 |
| Grand Total | 712,000 |

ORDINANCE NO. O-80-2013

# 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, 2013 AND ENDING JUNE 30, 2014.

ORDINANCE NO: O-80-2013

REQUESTED BY: Finance & Accountability
PREPARED BY: Law

APPROVED ON 1ST READING: 05-14-2013
APPROVED ON 2ND READING: 05-28-2013
APPROVED AS AN EMERGENCY MEASURE: _____

MINUTE BOOK: 77 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, 2013, and ending June 30, 2014, a total tax levy of Two Dollars and 46/100 ($2.46). Of the total tax levy of Two Dollars and 46/100

($2.46), there is set aside the following amounts of said levy for the purposes hereby specified:

| | |
|---|---|
| Debt Service (NET) | $0.55 (NET) |
| General Government Services | 1.91 |
| TOTAL | $2.46 |

**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, 2013 and ending June 30, 2014 is hereby affixed and levied for all purposes, general and special, as set out in and required by the preceding section of this Ordinance at a rate on each One Hundred Dollars ($100.00) of assessed evaluation of all taxable property in the City of Knoxville, in the amount of Two Dollars and 46/100 ($2.46).

**SECTION 3:** The City of Knoxville anticipates that the Knox County Property Tax Assessor will certify new tax assessment rolls in the near future pursuant to T.C.A. §67-5-1701, and, when such certified assessment rolls are received by the City of Knoxville the tax levy established by this Ordinance shall be amended in the manner provided by State law so as to provide a tax rate which will provide the same ad valorem revenue as the $2.46 tax rate will provide based on the current tax assessment rolls.

**SECTION 4:** This Ordinance shall take effect from and after its passage, the welfare of the City requiring it.

Madeline Rogero
Presiding Officer of the Council

Cindy Mitchell
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 expenditure. Since this type of accounting basis is a conservative financial approach, it is recommended as the standard for most governmental funds.

**Objects of Expenditure:** Expenditure classifications based upon the types of categories of goods and services purchased. Typical objects of expenditure include: Personal Services (salaries, wages, and benefits); Operating Supplies (office materials, office equipment); and Other Services and Charges (utilities, maintenance, rentals, etc.).

**Personal Services:** All costs related to compensating employees of the City, including salaries, overtime, and benefits, such as social security, health and life insurance, and City pension contribution.

**Property Tax:** Levied on both real and personal property according to the property's assessed valuation and the tax rate.

**Referendum:** A citywide election held for the purpose of amending the City Charter.

**Revenue:** Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

**Revenue Bonds:** Bonds usually sold for constructing a project that will produce revenue for the government. The revenue is used to pay the principal and interest of the bond.

**Reserve:** An account used to indicate that a portion of a fund balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

**Retained Earnings:** An equity account reflecting the accumulated earnings of the City's enterprise and internal service funds.

**Special Revenue Fund:** Funds that are used to account for the proceeds of a specific revenue source which are legally restricted to expenditures for specified purposes.

**Tax Anticipation Notes (TAN's):** Short term notes issued to provide operating, cash for the City. TAN's are typically used when a large revenue source, e.g., property tax, is seasonal. The notes are issued for less than one year and are paid when the taxes are received.

**Tax Levy:** The total amount to be raised by general property tax for operating and debt service purposes specified in the annual Tax Ordinance.

**Tax Rate:** The amount of tax levied for each $100 has assessed valuations.

**User Charges (also known as User Fees):** The payment of a fee for direct receipt of a public service by the party benefiting from the service.

**Yield:** The measurement of return on an investment based on the price paid for the investment.

# GLOSSARY OF ACRONYMS

| | |
|---|---|
| **ADA** | Americans with Disabilities Act |
| **AFIS** | Automated Fingerprint Information System |
| **ASE** | American Society of Engineers |
| **ATF** | Bureau of Alcohol, Tobacco, and Firearms |
| **C.A.D.** | Computer Aided Design |
| **CAC** | Community Action Committee |
| **CAFR** | Comprehensive Annual Financial Report |
| **CALEA** | Commission on Accreditation for Law Enforcement Agencies |
| **CBID** | Central Business Improvement District |
| **CDBG** | Community Development Block Grant |
| **CFS** | Calls for Service |
| **CIP** | Capital Improvement Program |
| **CMC** | Certified Municipal Clerk |
| **CND** | Center for Neighborhood Development |
| **COK** | City of Knoxville |
| **COPS** | Community Oriented Policing Services |
| **CPR** | Cardio-Pulmonary Resuscitation |
| **DARE** | Drug Abuse Resistance Education |
| **DOT** | U.S. Department of Transportation |
| **DRI** | Detoxification Rehabilitation Institute |
| **E911** | Emergency 911 |
| **EAP** | Employee Assistance Program |
| **EMA** | Emergency Management Agency |
| **EMS** | Emergency Medical Services |
| **EOC** | Emergency Operations Center |
| **ESG** | Emergency Shelter Grant |
| **FBI** | Federal Bureau of Investigation |
| **FEMA** | Federal Emergency Management Agency |
| **EMT** | Emergency Medical Technician |
| **FY** | Fiscal Year |
| **G.O.D.** | General Obligation Debt |
| **GAAP** | Generally Accepted Accounting Principles |
| **GASB** | Government Accounting Standards Board |
| **GED** | General Education Diploma |
| **GF** | General Fund |
| **GFOA** | Government Finance Officers Association |
| **GIS** | Geographic Information System |

| | |
|---|---|
| **G.O.D.** | General Obligation Debt |
| **GPM** | Gallons Per Minute |
| **GSA** | General Services Administration |
| **H.E.L.P.** | Healthy Employees Life Plan |
| **HAZ-MAT** | Hazardous Materials |
| **HMO** | Health Maintenance Organization |
| **HOME** | Home Investment Partnership Act |
| **HOPE III** | Housing Ownership Opportunities Everywhere |
| **HOUSE** | Housing Opportunities Using State Encouragement |
| **HUD** | Department of Housing and Urban Development |
| **HVAC** | Heating, Ventilation, Air Conditioning |
| **ISTEA** | Intermodal Surface Transportation Efficiency Act |
| **KACH** | Knoxville Advisory Council for the Handicapped |
| **KAT** | Knoxville Area Transit |
| **KCDC** | Knoxville Community Development Corporation |
| **KCEC** | Knoxville Convention and Exhibition Center |
| **KFD** | Knoxville Fire Department |
| **KGIS** | Knoxville Geographic Information System |
| **KHP** | Knox Housing Partnership |
| **KNHCS** | Knoxville Neighborhood Housing and Commercial Services |
| **KPD** | Knoxville Police Department |
| **KUB** | Knoxville Utilities Board |
| **LAN** | Local Area Network |
| **LCUB** | Lenoir City Utilities Board |
| **LEPC** | Local Emergency Planning Committee |
| **METERS** | Middle East Tennessee Emergency Radio Services |
| **MKAA** | Metropolitan Knoxville Airport Authority |
| **MLB** | Mechanicsville-Lonsdale-Beaumont Center |
| **MPC** | Metropolitan Planning Commission |
| **MSA** | Knoxville Metropolitan Statistical Area |
| **NCIC** | National Crime Information Center |
| **NDEITA** | National Dance and Exercise Instructors Training Association |
| **NPDES** | National Pollutant Discharge System |
| **NSA** | Neighborhood Strategy Act |
| **NYSCA** | National Youth Soccer Committee of America |
| **OSHA** | Occupational Safety Hazard Administration |
| **PC** | Personal Computer |
| **PCP** | Principal Care Provider |
| **POS** | Point of Service |
| **PTA** | Parent/Teacher Association |
| **PTO** | Parent/Teacher Organization |
| **PTSO** | Parent/Teacher/Student Organization |
| **RFP** | Request for Proposals |

| | |
|---|---|
| **ROW** | Right of Way |
| **SARA** | Superfund Authorization & Reform Act |
| **SWAT** | Special Weapons and Tactics |
| **TANS** | Tax Anticipation Notes |
| **TCA** | Tennessee Code Annotated |
| **TDOT** | Tennessee Department of Transportation |
| **THDA** | Tennessee Housing Development Agency |
| **TIS** | Transit Improvement Strategy |
| **TRPA** | Tennessee Recreation and Parks Association |
| **ROP** | Repeat Offenders Program |
| **TVA** | Tennessee Valley Authority |
| **TVA&I** | Tennessee Valley Agricultural and Industrial Fair, Inc. |
| **USDA** | U.S. Department of Agriculture |
| **USTA** | United States Tennis Association |
| **UT** | The University of Tennessee |
| **VISTA** | Volunteers in Service to America |
| **VOA** | Volunteers of America |
| **WFP** | World's Fair Park |
| **YMCA** | Young Men's Christian Association |
| **YWCA** | Young Women's Christian Association |