



CITY OF KNOXVILLE
MADELINE ROGERO, MAYOR

INVESTING IN A GREAT CITY



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FY 2016 / 2017 ADOPTED OPERATING BUDGET

KNOXVILLE, TENNESSEE

**Fiscal Year 2016-2017
Adopted Annual Operating Budget
City of Knoxville, Tennessee**

Mayor
Madeline Rogero

Members of City Council

| | |
|-----------------|--------------------------|
| District One: | Nick Pavlis |
| District Two: | Duane Grieve, Vice Mayor |
| 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

A special thank you to all the departments that contributed to this document.

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PRINCIPAL DIRECTORS AND ADMINISTRATORS

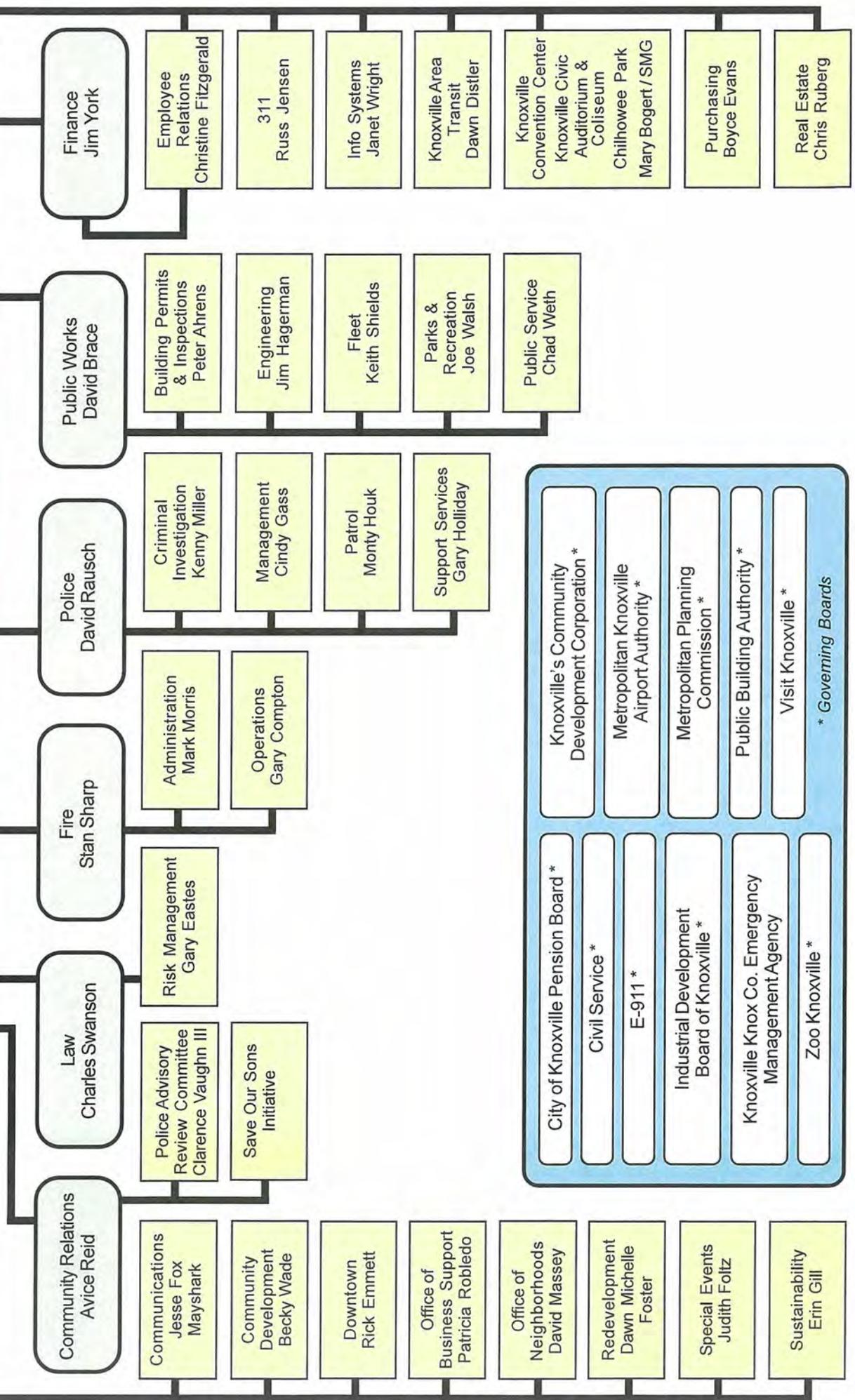
| | |
|---|-------------------------------|
| Mayor's Office | Mayor Madeline Rogero |
| Deputy to the Mayor/Chief Policy Officer | Bill Lyons |
| Deputy to the Mayor/Chief Operating Officer | Christi Branscom |
| Communications | Jesse Mayshark, Director |
| Finance | Jim York, Senior Director |
| Community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

CITIZENS OF KNOXVILLE

Mayor Madeline Rogero

**Chief Policy Officer
Deputy to the Mayor
Bill Lyons**

**Chief Operating Officer
Deputy to the Mayor
Christi Branscom**



| | |
|--|---|
| City of Knoxville Pension Board * | Knoxville's Community Development Corporation * |
| Civil Service * | Metropolitan Knoxville Airport Authority * |
| E-911 * | Metropolitan Planning Commission * |
| Industrial Development Board of Knoxville * | Public Building Authority * |
| Knoxville Knox Co. Emergency Management Agency | Visit Knoxville * |
| Zoo Knoxville * | * Governing Boards |



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Knoxville
Tennessee**

For the Fiscal Year Beginning

July 1, 2015

Executive Director

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. She was re-elected to a second term in November 2015.

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 36 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 2013, President Obama selected Mayor Rogero to be one of 26 governmental leaders to serve on a task force that advised the President on climate preparedness and resilience-building efforts. The State, Local and Tribal Leaders Task Force on Climate Preparedness and Resilience was formed to develop key actions the Federal government can take to better support state, local and tribal preparedness and make recommendations on removing barriers to resilient investments, modernizing grant and loan programs, and developing information and tools to better serve communities.

Tennessee Governor Bill Haslam appointed Mayor Rogero to serve on the Governor's Task Force on Aging in 2013. In 2014, she was selected for the first cohort of Governing Institute's Women in Government Leadership program and as a member of the Leadership Tennessee class. Among her honors and awards: the 2013 Energy Leadership Award by the Energy Efficiency Forum for her efforts to institute and advance energy efficiency; 2013 Public Official of the Year Award for Tennessee on by the Tennessee Chapter of the National Association of Social Workers; and the 2012 Green Leader Award by the East Tennessee Chapter of the United States Green Building Council. She was 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 serves as co-chair of 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.

In 2003, she ran a close race for Mayor against Bill Haslam. Three years later, then-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 the 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 five-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.

Mayor Rogero has served on numerous boards in Knoxville and 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. 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-'70s to work with Cesar Chavez to help farm workers improve their living and working conditions.

Born in Jacksonville, Florida, Mayor Rogero lived in several 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 seven grandchildren.

KNOXVILLE / KNOX COUNTY GENERAL INFORMATION

Founded in 1791 where the French Broad and Holston Rivers meet to form the Tennessee River, Knoxville is the largest city in East Tennessee. The City of Knoxville comprises 104 square miles of the 526-square mile total for Knox County. The Knoxville metropolitan statistical area consists of nine counties: Anderson, Blount, Campbell, Grainger, Knox, Loudon, Morgan, Roane, and Union. Its metropolitan area population total of 857,585 ranks third statewide.

In October of 1791, the City of Knoxville was officially founded, named in honor of General Henry Knox, Secretary of War in President Washington's Cabinet. In 1796, when the territory became the State of Tennessee, Knoxville was named the capital, and remained so until 1818.

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

After the Civil War, the area began to grow and thrive. After hosting three expositions in the early 1900s, 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

Quality of life in Knoxville receives high marks. In 2015, Forbes magazine listed Knoxville as the second most affordable city in America, based on housing prices, living costs, and the consumer price index. The American Chamber of Commerce Researchers Association (ACCRA) also ranked Knoxville as one of the more affordable Southeast urban areas, with a cost-of-living index of 87.4 in 2014, the average of participating cities equaling 100.0.

Knoxville is located in a broad valley between the Cumberland Mountains to the northwest and the Great Smoky Mountains to the southeast. These two ranges afford an attractive natural setting and provide a moderate, four-season climate, with normal daytime temperatures of 48 degrees in January and 88 degrees in July. Downtown Knoxville is 936 feet above sea level.

Utilities

Knoxville Utilities Board (KUB) provides natural gas, water, and wastewater services and distributes electric power generated by the Tennessee Valley Authority throughout much of Knox County. Beyond KUB's service area, residents receive electricity from two local power companies, and water is supplied by seven utility districts, six of which also provide wastewater treatment service.

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 | 432,234 | 2000-2010 | 13.1 |
| 2014 (projected) | 448,644 | 2010-2014 | 3.8 |
| City of Knoxville | | | |
| Year | Population | Percent Change | |
| 1990 | 169,761 | 1980-1990 | -3.0 |
| 2000 | 173,890 | 1990-2000 | 2.4 |
| 2010 | 178,765 | 2000-2010 | 2.8 |
| 2013 (projected) | 183,270 | 2010-2013 | 2.5 |

Demographic Information

| Age Distribution (as of 2013) | | |
|-------------------------------|---------------|-------------|
| Age | Knoxville MSA | Knox County |
| 0-4 | 47,094 | 25,924 |
| 5-9 | 50,619 | 26,359 |
| 10-14 | 51,343 | 27,170 |
| 15-19 | 54,870 | 30,012 |
| 20-24 | 63,590 | 40,092 |
| 25-34 | 104,056 | 60,219 |
| 35-44 | 108,184 | 57,247 |
| 45-54 | 117,507 | 59,644 |
| 55-59 | 59,200 | 29,886 |
| 60-64 | 55,507 | 25,403 |
| 65-74 | 81,947 | 35,913 |
| 75-84 | 42,547 | 19,657 |
| 85+ | 15,683 | 7,096 |

| Area Population By Gender (as of 2013) | | | |
|--|---------------|-------------|-------------------|
| Gender | Knoxville MSA | Knox County | City of Knoxville |
| Male | 415,083 | 215,837 | 86,650 |
| Female | 437,064 | 228,785 | 96,611 |

| Area Population By Race (as of 2013) | | | |
|--------------------------------------|---------------|-------------|-------------------|
| Race | Knoxville MSA | Knox County | City of Knoxville |
| Total Population | 852,147 | 444,622 | 183,261 |
| White | 766,075 | 380,698 | 142,222 |
| Black | 52,636 | 40,589 | 29,541 |
| Am. Indian | 2,345 | 1,377 | 514 |

| | | | |
|-----------|--------|--------|-------|
| Asian | 10,168 | 8,813 | 4,401 |
| Other | 3,040 | 2,227 | 1,208 |
| *Hispanic | 28,504 | 16,651 | 9,383 |

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

Education System

Knox County Schools operates 50 elementary, 14 middle, and 16 high schools and 10 non-traditional/adult education centers. Included are five magnet schools offering enhanced arts and science curriculum and a Science, Technology, Engineering, and Mathematics (STEM) Academy. In 2014, total public school enrollment was 59,232, and the system employed 3,589 teachers, for an average classroom ratio of one teacher for every 16 students. There are an additional 50 private and parochial schools offering elementary and secondary instruction in Knox County.

Post-secondary education is available at 10 public and private four-year institutions in Knox County and the surrounding area. Largest among them, the University of Tennessee had a fall 2014 enrollment of 27,410 students. According to U.S. News and World Report, UT ranked 50th among the nation's best public universities in 2014. Three community colleges offer two-year, associate degree programs, and several vocational and technical institutions also serve the area.

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

Recreation and Tourism

Knox County has more than 6,200 acres of park and recreation space, including 25 recreation centers, seven senior citizen centers, three skateparks, 10 public golf courses, and 157 miles of greenway and walking trails. Just three miles from downtown is 1,000 forested acres and 40 miles of multiuse trails known as Knoxville's Urban Wilderness. Ijams Nature Center and Knoxville's Zoological Gardens attract visitors both young and old.

Nearby is the Great Smoky Mountains National Park, the country's most visited, with over 10 million guests in 2014. Visitors enjoy the natural beauty and leisure activities that can be found there and at the many other state parks, lakes, and resorts which dot the area.

For sports fans, Knoxville has much to offer. Nationally-ranked University of Tennessee athletic teams draw thousands of enthusiasts to football, basketball, and other NCAA events each year. The Tennessee Smokies, Double-A affiliate of the Chicago Cubs, provide minor league professional baseball in neighboring Sevier County, while the Knoxville Ice Bears bring minor league hockey to local fans. The city also is home to the Women's Basketball Hall of Fame.

Knoxville supports an active tourism and convention trade with a 500,000-square foot convention center located downtown at World's Fair Park. Other local facilities are a large civic coliseum/auditorium, two exhibition halls, and UT's 22,000-seat Thompson Boling Arena.

Tourists spent a total of \$988.05 million in Knox County in 2014, an increase of 6.2% compared to 2013, generating a total of \$49.97 million in state and \$23.50 million in local tax revenues, increases of 7.0% and 6.3%, respectively. It ranked as the fourth highest-performing tourism county in Tennessee, after Davidson, Shelby and Sevier. More than 9,106 Knox Countians are employed in tourism-related fields.

Arts and Culture

Knoxville Symphony, Knoxville Opera Company, and Dogwood Arts are among the many exceptional arts organizations in the city. Choral groups, dance companies, and numerous performance venues, including the Tennessee and Bijou Theaters, promote local and regional talent. Live entertainment includes touring Broadway productions, ice shows, concerts, and circuses. Local radio station WDVX hosts a live radio broadcast weekdays downtown called "The Blue Plate Special" where nationally known artists and area performers appear free of charge.

The Knoxville Museum of Art and the Emporium Center for Arts and Culture feature changing exhibits throughout the year, while the area's libraries, historic sites, and museums, such as East Tennessee History Center, McClung Museum of Natural History and Culture, Museum of Appalachia, and Beck Cultural Center, celebrate regional heritage. Special seasonal events include the Dogwood Arts Festival and Rossini Festival in the spring and December's Christmas in the City.

Civic Organizations

The Knoxville Chamber has over 2,000 members who participate in economic development, general commerce, and community affairs. United Way and Community Shares support many youth, family, and social service programs, and organizations such as the Community Action Committee and Child and Family Tennessee also offer local assistance. More than 250 neighborhood associations and many civic groups are active throughout the city and county, and 850 places of worship serve the area's faithful.

THE ECONOMY

Transportation

An extensive transportation network connects Knoxville to the U.S. marketplace. Nearly half of the nation's population is within an eight to 10 hour drive of Knoxville via I-40, I-75, and I-81, which meet in the heart of the metro area. Also serving the area are 125 truck lines, two railroads, and six airlines that fly out of Knoxville's McGhee Tyson Airport (TYS). Knoxville is directly linked to the Great Lakes by the Interconnected Inland Water System and to the Gulf of Mexico by the Tennessee Tombigbee Waterway. Barge shipping is facilitated by three local river terminals.

Knoxville Area Transit (KAT), the city's public transit system, connects the community to jobs, shopping, school and more with a bus fleet of 100 vehicles. Operating on 23 fixed routes throughout the city, KAT provides more than 3 million passenger trips annually, with those numbers rising each year. Knoxville Station, the award-winning downtown transfer hub, serves thousands of travelers daily, providing comfortable connections to and from buses. The free downtown trolley system serves both visitors and residents alike, providing connections to shopping, dining and employment centers.

Commerce and Industry

In 2015, The Brookings Institution ranked the Knoxville metro area as the 48th best-performing in the country based on its showing in job growth, unemployment, output (gross product), and house prices. Among metro areas in Tennessee, Knoxville was second only to Nashville (7th best nationally). Economic diversity characterizes Knoxville's landscape of commerce and industry, with companies like media giant Scripps Networks Interactive (HGTV, Food, Travel, DIY, Cooking, and GAC) and Sysco Corporation (largest food

service marketer and distributor in North America) calling the area home. Also here are national and global leaders Clayton Homes, Brunswick Corporation, Keurig Green Mountain, Bush Brothers, Pilot Flying J, and Ruby Tuesday.

The area is host to Oak Ridge National Laboratory, the largest U.S. Department of Energy science and energy research facility, employing 4,400 scientists and engineers in 100 disciplines, with an annual operating budget of \$1.4 billion. Knox County has seven business parks and a Technology Corridor to meet a wide range of corporate facility needs, and the area is promoted by KnoxvilleOakRidge Innovation Valley, an economic development partnership for regional business growth. Four regional malls and over 200 shopping centers and factory outlets comprise the retail core of Knox County.

Income

In 2013, Knox County's per capita personal income (PCPI) was eighth highest in the state at \$41,533. For the MSA, PCPI was \$38,506, while state PCPI was \$39,558. Knox County's 2003 to 2013 compound annual growth rate in PCPI was 2.9 percent.

Taxes

Residential property in Tennessee is assessed at 25 percent of appraised value, and commercial/industrial property is assessed at 40 percent. The current property tax rate for Knox County residents is \$2.32 per \$100 assessed value. The assessment in the City of Knoxville is \$2.72 per \$100. City residents pay both property taxes. The state sales tax rate is 5.5 percent on food and food ingredients and seven percent on all other tangible personal property. The local rate, applicable countywide, is 2.25 percent, bringing the total sales tax rate in Knox County to 9.25 percent. About 60 percent of the local portion goes to Knox County Schools, the remainder dedicated to the general funds of the city and county. There is no personal income tax in Tennessee, but the state levies a tax of six percent on stock dividends and bond interest.

Employment

In April 2015, the Knoxville metro area's civilian labor force (full and part-time, non-farm, wage and salary employees and self-employed persons) totaled 411,660 workers. Average unemployment rate was 4.9 percent, a decline from 5.5 percent in April 2014. Knox County reported a total 231,280 workers and 4.3 percent unemployment in April 2015, an improvement from last year's rate of 4.8 percent.

| Industry | Employment | % of Total |
|---|-------------------|-------------------|
| Natural Resources, Mining, Construction | 16,932 | 4.7% |
| Educational, Health Services | 86,008 | 23.6% |
| Manufacturing | 37,110 | 10.2% |
| Agriculture, Forestry, Fishing, Hunting | 1,284 | 0.4% |
| Management of Companies/Enterprises | 5,064 | 1.4% |
| Trade | 63,904 | 17.5% |
| Transportation, Utilities | 14,941 | 4.1% |
| Information | 6,542 | 1.8% |
| Financial Activities | 13,614 | 3.7% |
| Administrative/Support/Waste Management | 29,778 | 8.2% |
| Leisure & Hospitality | 40,270 | 11.1% |
| Public Administration | 10,144 | 2.8% |
| Professional/Scientific/Technical Services | 23,843 | 6.5% |
| Real Estate/Rental/Leasing | 4,305 | 1.2% |
| Other Services | 10,472 | 2.9% |
| TOTAL | 364,211 | 100% |

Major Employers in the Knoxville MSA

| Company | Number of Employees |
|--|----------------------------|
| U.S. Department of Energy-Oak Ridge Operations | 11,877 |
| Covenant Health | 9,122 |
| Knox County Schools | 7,066 |
| University of Tennessee-Knoxville | 6,550 |
| Wal-Mart Stores, Inc. | 5,776 |
| McGhee Tyson Air National Guard Base | 4,897 |
| University Health System | 4,061 |

| | |
|--------------------------------|-------|
| K-VA-T Food Stores (Food City) | 3,857 |
| State of Tennessee | 3,709 |
| Denso Mfg. Tennessee | 3,400 |
| Tennova Health Care | 3,124 |
| Knox County Government | 2,991 |

Sources of Information for Community Profile

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

City of Knoxville's EEO/AA Statement

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

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

CITY COUNCIL BIOGRAPHICAL INFORMATION



Nick Pavlis - First District

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

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

Nick has been active in leadership roles in the City of Knoxville his entire adult life.

Some of his notable leadership roles have included: Board member Fountain City Town Hall, Board of Directors Downtown YMCA, Board member Knoxville Tourism and Sport Corporation, 1997 Graduate of Leadership Knoxville, 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://knoxvilletn.gov/government/city_council/city_council_members/



Vice-Mayor 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://knoxvilletn.gov/government/city_council/city_council_members/

CITY COUNCIL BIOGRAPHICAL INFORMATION



Brenda Palmer - Third District

EDUCATION

- University of San Diego - San Diego, California - M.A.T. History
- Baldwin Wallace College - Berea, Ohio - B.A. History
- University of Tennessee - Knoxville, Tennessee - Paralegal Certificate
- Leadership Knoxville 2013
- MTAS Elected Officials Academy I, II

PROFESSIONAL EXPERIENCE

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

BOARDS

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

More info at

http://knoxvilletn.gov/government/city_council/city_council_members/



Nick Della Volpe - Fourth District

EDUCATION

- St. Johns University School of Law, New York - J.D.
- Villanova University, Villanova, Pennsylvania - B.A. Degree
- University of Tennessee, Knoxville, TN - Courses in Accounting, Business Finance, Creative Writing

PROFESSIONAL EXPERIENCE

- 35 years General Business and Commercial Litigation
- Feb. 1997 to Present Wagner, Myers & Sanger, P.C., Knoxville, TN
- June 1987 to Feb. 1997 Baker, Donelson, Bearman & Caldwell, Partner Knoxville, TN (formerly Baker, Worthington, Crossley, Stansberry & Woolf)
- 1973 to 1987 TVA, Attorney, General Counsel's Office Knoxville, TN
- Admitted to Practice: Tennessee Supreme Court 1973, United States Supreme Court 1978, Sixth Circuit Court of Appeals 1976, Eleventh Circuit Court of Appeals, D.C. Circuit Court of Appeals, U.S. Court of Federal Claims, U.S. District Court E.D. Tennessee 1974

ORGANIZATIONS/ACTIVITIES

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

INTERESTS

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

CITY COUNCIL BIOGRAPHICAL INFORMATION



Mark Campen - Fifth District

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

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

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

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

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

More info at

http://knoxvilletn.gov/government/city_council/city_council_members/



Daniel T. Brown - Sixth District

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

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

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

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

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

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

More info at

http://knoxvilletn.gov/government/city_council/city_council_members/

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://knoxvilletn.gov/government/city_council/city_council_members/



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://knoxvilletn.gov/government/city_council/city_council_members/

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.

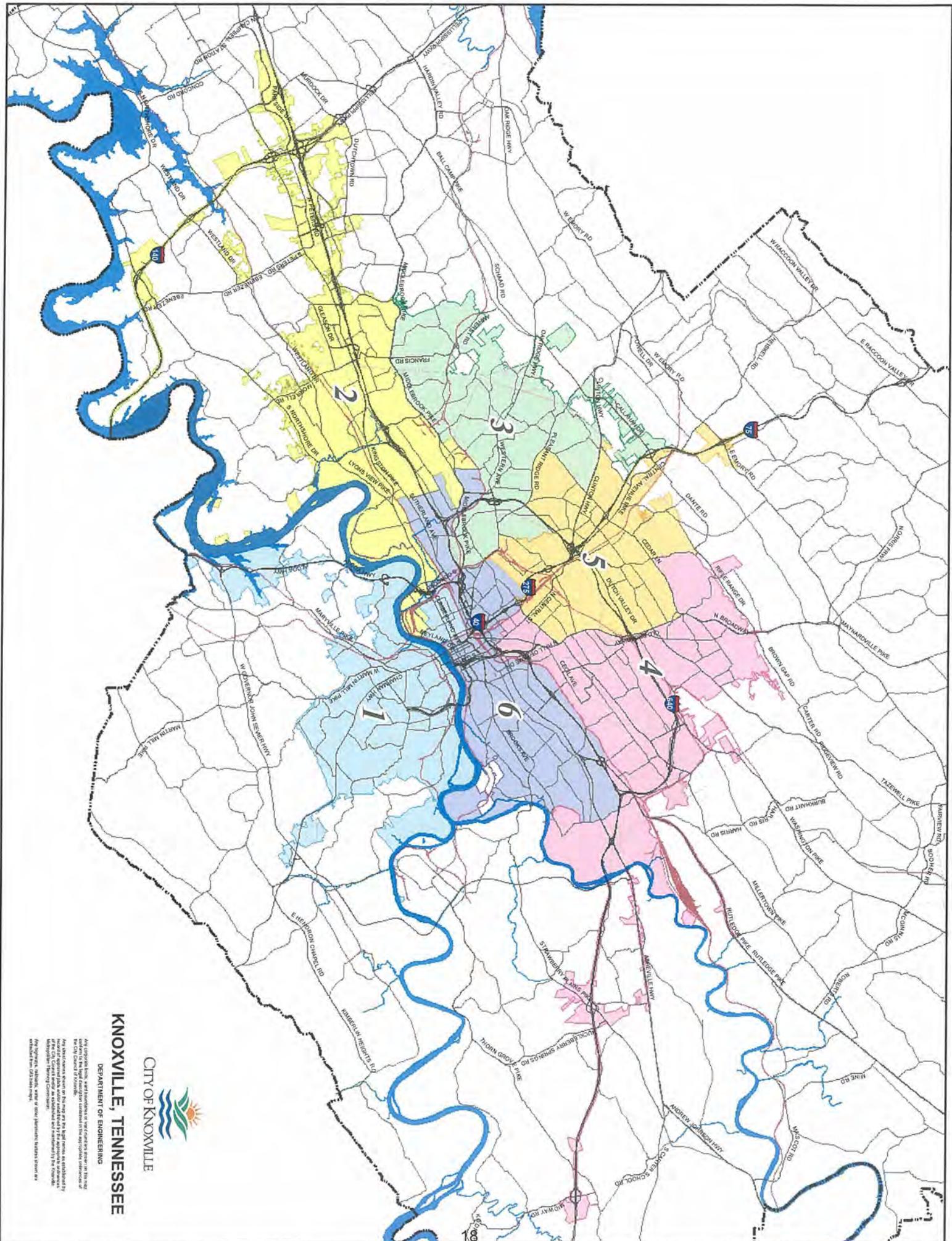
His service on other community organizations has included: St John's Episcopal Church – Acolyte, West Knoxville Sertoma Club, East Tennessee Historical Society, Bearden Council, Westwood Homeowners' Association, Knox Heritage, Tennessee Preservation Trust Board, Leadership Knoxville Class of 2007, Downtown 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://knoxvilletn.gov/government/city_council/city_council_members/



KNOXVILLE, TENNESSEE



CITY OF KNOXVILLE
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 16/17 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) 16/17 budget, like all budgets, serves two main functions. First, the budget serves as the legal authority for the City to spend funds. Secondly, and perhaps more importantly, the budget establishes a blueprint for future action. It is a means by which one establishes priorities and provides a mechanism for delivering on those priorities. The continued growth and improvement of a city requires both a vision and a commitment to move forward. A budget attempts to capture that vision and assign dollars and cents to the task.

The decisions that shape this budget have a lasting impact. Good decisions result in increased investment and future positive returns while poor decisions limit future flexibility and may result in unanticipated consequences and problems. The theme of this budget is to sustain the on-going momentum and progress occurring in Knoxville.

General Overview

The budget is always constrained in the sense that demands exceed available resources. Several major factors affect the FY 16/17 budget. First, growth in property tax collections is expected to remain relatively flat. Modest gains in commercial growth are expected while residential values, personal property and public utility values are expected to be flat to negative. 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. The modest growth in property taxes is offset, in part by expected growth in the payment in lieu of taxes (PILOT) by the Knoxville Utilities Board (KUB), growth in state and local sales taxes, and growth in the state shared excise tax. Expenditures continue to grow primarily as a result of salary increases, higher health care costs, and capital needs. This is offset in part by lower fuel costs and lower risk charges.

One principle is to work as efficiently as possible and minimize the demands upon the taxpayers. As such, the adopted property tax rate for FY 16/17 is \$2.7257 per hundred dollars of assessed value, unchanged from the prior year. The allocation of the tax rate remains the same. In FY 16/17, \$0.5334 goes to the Debt Service fund and \$2.1923 goes to the General Fund. When adjusted for the impact of inflation and countywide reappraisals, the adopted tax rate is actually lower than it was ten years ago.

The total operating budget in FY 16/17 is \$406,855,050. The net budget, i.e., excluding inter-fund transfers and charges which are effectively double counted within the budget, is \$302,681,860. The budget for the General Fund, which is the main operating fund of the city, equals \$212,534,590.

The total budget increases by \$18,183,190 (4.68%) when compared to the FY 15/16 budget. The net budget increases by \$13,087,930 (4.52%). The General Fund budget is up by \$6,158,240 (2.98%). Budgeted personnel for FY 16/17 total 1,566 full-time positions and 31 part-time positions.

A goal is to ensure that personnel are paid competitively. In order to remain current, the budget includes a salary increase of 2.5% for employees. As a result of the salary survey, entry salary levels are increased for a number of positions, particularly those in lower paid salary grades.

The budget, in accordance with the charter and sound financial practice, fully funds the annual required contribution and enables the plan to remain actuarially sound. Total budgeted contribu-

Executive Summary

tions to the plan are approximately \$24.2 million, which represent normal contributions and the amortization of the unfunded pension liability. The budget also increases the allocation for health care benefits. Although the City's health claim experience has been better than the national trends the costs still continue to escalate and funding is required to address those costs.

Administrative Goals

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

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

Strong, Safe Neighborhoods

As in the past, the largest portion of the budget is devoted to the operations of the Police and Fire Departments. The adopted budget includes \$806,000 in new capital funding for the Police Department, for enhanced training facilities, officer safety, 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, and for the planning of new fire training facilities. The city is committed to working with Knox County and other community partners to find an effective strategy for pre-arrest diversion of individuals with mental health and substance abuse issues. The budget includes \$200,000 for the operations of such a program that will ensure public safety and continuity of care for those served.

It is important that neighborhoods also have quality infrastructure and are free from blight. Accessibility improvements to city neighborhood facilities are funded at \$300,000. This budget provides \$100,000 to address chronic problem properties and another \$100,000 for blighted property acquisition. Included is \$100,000 to continue the "demolition by neglect" program to protect historic properties. To further add in this effort, \$500,000 is allocated to promote historic preservation throughout the City. The budget includes the eighth contribution of \$800,000 to assist KCDC in the redevelopment of the Five Points/Park City area. This is part of a ten year commitment to this project. Also,, Cherokee Health Systems in Five Points area will receive a \$130,000 capital grant to expand their existing health facility to provide healthcare services to more than double the number of clients currently served.

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 \$250,000 to assist Community Schools in center city neighborhoods in collaboration with the Great Schools Partnership and Knox County Schools. The city's "Save Our Sons" (SOS) initiative will receive an additional \$50,000 to double its programming capacity. Community agency grants will triple for SOS/youth activities, including a capital grant of \$250,000, year one of a two year commitment, for the Change Center to develop a new youth center in east Knoxville. The Public Service Department's pilot Second Chance program that provides temporary employment and job skills/referrals leading to permanent jobs for formerly incarcerated individuals is expanded to accommodate a dozen individuals over the year. Funding is also provided to address homelessness issues in the City.

The FY 16/17 budget continues to fund the Office of Neighborhoods and staff who work with neighborhood groups to help them improve the quality of their neighborhoods. Included as part of this function is a \$45,000 fund to provide resources to strengthen neighborhoods and build the

Executive Summary

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 16/17 budget includes \$200,000 for ball field and tennis court improvements in parks throughout the City. The budget allocates \$1,000,000 for the development of greenway corridors. The budget allots \$115,000 for improvements to Inskip Pool, \$100,000 for an Urban Wilderness development plan, and \$75,000 for future acquisition/expansion of park property..

A total of \$2.7 million is allocated to sidewalks and crosswalks including \$750,000 for the sidewalk safety program, i.e., sidewalks within school parental responsibility zones; \$750,000 for new sidewalk construction; \$950,000 for ADA sidewalk enhancements; and \$100,000 for the Crosswalk Safety program. An additional \$150,000 is appropriated to begin construction of sidewalk improvements in the I-640 at Old Broadway area.

The budget continues to provide support for KAT, Knoxville's public transit system, in the amount of \$10.2 million in direct city support and grant match funding to operate buses, trolleys and para-transit service across the city. Included within this allocation is funding for a portion of year two of the service improvement plan which expands the hours of operation of KAT.

The City has an on-going program to pave and maintain streets on a regular basis. Our schedule seeks to pave arterial streets at least once every ten years, collector streets every fifteen years and residential streets at least once every twenty years. To maintain this schedule the budget includes \$5.8 million in direct city funding for the City's paving program. The budget also includes \$200,000 for paving of city properties, \$1.12 million for improvements at Merchants Drive and Clinton Highway, \$3 million for phase 2 of the Pleasant Ridge road project, and \$1.5 million for Kingston Pike improvements.

The budget continues annual funding for the bridge replacement program. Funding of \$535,000 is specifically designated for continued improvements to traffic signals, and \$200,000 is budgeted for traffic calming projects.

Living Green and Working Green

The Mayor is committed to making Knoxville a more environmentally friendly city. The budget continues funding for the Office of Sustainability. This office guides our comprehensive sustainability efforts across all city departments and activities. The total budget for this Office is \$311,310. Included within this budget is funding for the continuation of electric vehicle charging stations in public facilities.

The budget appropriates \$1.3 million 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 \$500,000 for bicycle infrastructure improvements. These funds are part of the city's goal of complete streets that provide safe facilities for bicyclists, pedestrians, and public transit.

The value of sustainability is considered in all areas of the City. It is incorporated into the acquisition of new vehicles, new construction, engineering design, as well as energy consumption. This focus helps in the evaluation of projects both from a sustainability view but return on investment as well.

Executive Summary

An Energized Downtown

Downtown is "everybody's neighborhood" as it is the cultural and economic hub of our city and region. The budget allocates \$50,000 for the Downtown Improvements fund, and \$275,000 for improvements along Jackson Avenue.

The downtown revitalization strategy includes continued reinvestment along the commercial spines that extend from downtown - north, south, east, and west. Allocations for the FY 16/17 budget include \$4.39 million for phase 1 of the Magnolia Warehouse streetscapes project. An additional \$2.15 million is allotted for improvements in the Downtown North corridor. The amount of \$500,000 is designated for the commercial façade improvement program, along with \$200,000 for sidewalks/curb repairs in façade improvement areas. Additional funding is also provided for improvements in the South waterfront area including Sevier Avenue, Blount Avenue, and Suttree Park/Waterfront Drive.

Job Creation and Retention

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

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

Arts and cultural opportunities continue to serve residents and visitors and are factors often cited in business relocations and economic development. Operating grants totaling \$400,000 are budgeted for the Knoxville Symphony, the Museum of Art, the Knoxville Opera, Beck Cultural Center, and twenty four other arts and cultural groups. The budget funds \$300,000 to be used for public art.

Long-term Financial Plans, 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.

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

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

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

Conclusion

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

BUDGET POLICIES

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

DEBT MANAGEMENT POLICIES

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

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

GRANT POLICIES

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

FUND BALANCE POLICIES

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

CAPITAL IMPROVEMENT POLICIES

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

REVENUE POLICIES

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

The Budget Document

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

Fiscal Year

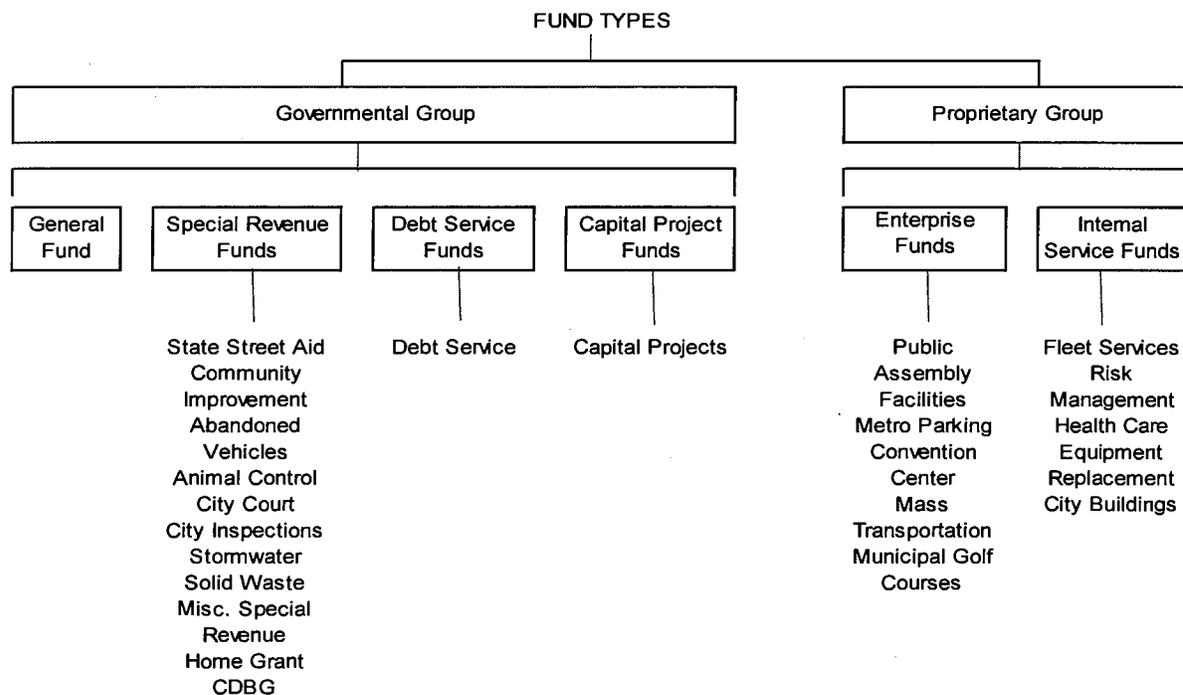
The budget covers the activities and expenditures for a given time period or fiscal year. The City of Knoxville's fiscal year runs from July 1 to June 30 of the following year.

This budget covers the period July 1, 2016 through June 30, 2017.

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, and Fund 290—Community Development Block Grant) 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 processing, a clearing fund 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.

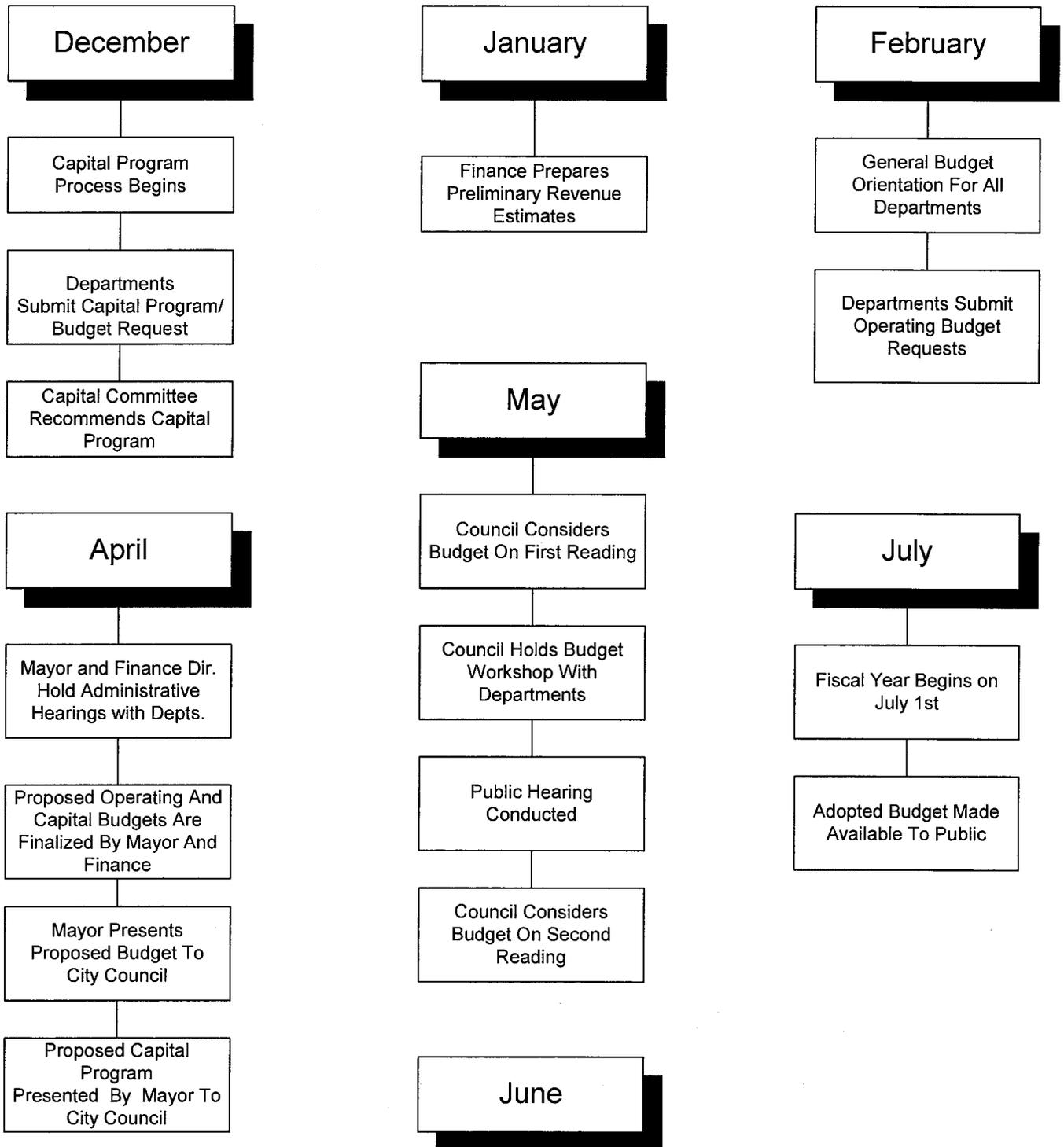
This budget document is separated into sections according to fund. Each fund is organized by departments, which as explained earlier, are unique units with specific responsibilities, generally defined in the City's Charter. A summary page is provided for each department which explains significant changes. 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 2016-2017



BUDGET CALENDAR FOR FISCAL YEAR 2016-2017

FEBRUARY

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

5th City Council Retreat held to review mid-year forecasts, discuss budget priorities.

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

MARCH

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

2nd – 18th The Finance Department reviews all departmental budget submissions and makes recommendations to the Mayor, including requests for additional personnel and programs.

21st-23rd The Mayor holds administrative budget hearings with individual departments.

APRIL

1st – 23rd Administrative review of all budget material is completed and final adjustments are made to the budget document. All funds are brought into balance.

27th

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

10th

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

7th - 15th

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.

17th

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

17th

Public hearing on the proposed operating budget.

24th

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 2016/17.

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, 2016.

The first few pages summarize the revenues and expenditures of all funds. The entire budget of the City is \$406,855,050. However, as the following pages show, the net budget (which excludes all interfund charges and transfers) is \$104,173,190 less, or \$302,681,860. The budget for the General Fund, which is the main operating fund of the City is \$212,534,590.

This section also contains information of the total authorized staffing. The first of these tables identifies permanent positions only; the second shows both full-time and part-time positions. The second table will equal the sum of each departmental summary page. Also included are multi-year personnel comparisons, to show the changes from the beginning of the current Mayoral administration.

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

BUDGET COMPARISON - ALL FUNDS

Fiscal Year 2016/17

| Fund No. | Fund Name | Adopted FY 15/16 Budget | Adopted FY 16/17 Budget | Dollar Change FY 15/16 - 16/17 | Percentage Change FY 15/16 - 16/17 |
|----------|-----------------------------------|-------------------------------|-------------------------------|--------------------------------------|--|
| 100 | General Fund | <u>\$206,376,350</u> | <u>\$212,534,590</u> | <u>\$ 6,158,240</u> | <u>2.98%</u> |
| | Special Revenue Funds | | | | |
| 201 | State Street Aid | 4,653,900 | 4,851,500 | 197,600 | 4.25% |
| 202 | Community Improvement | 90,000 | 90,000 | - | 0.00% |
| 209 | Abandoned Vehicles | 902,780 | 858,510 | (44,270) | (4.90%) |
| 211 | Animal Control | 31,800 | 34,500 | 2,700 | 8.49% |
| 213 | City Court | 3,237,530 | 2,670,280 | (567,250) | (17.52%) |
| 216 | City Inspections | 2,563,780 | 2,579,120 | 15,340 | 0.60% |
| 220 | Stormwater | 3,294,520 | 3,247,860 | (46,660) | (1.42%) |
| 230 | Solid Waste | 10,713,360 | 11,103,670 | 390,310 | 3.64% |
| 240 | Miscellaneous Special Revenue | 3,598,550 | 3,627,530 | 28,980 | 0.81% |
| 264 | Home Grants | 2,015,580 | 1,969,350 | (46,230) | (2.29%) |
| 290 | Community Development Block Grant | 2,849,000 | 2,376,640 | (472,360) | (16.58%) |
| | Subtotal - Special Revenue Funds | <u>33,950,800</u> | <u>33,408,960</u> | <u>(541,840)</u> | <u>(1.60%)</u> |
| | Debt Service Funds | | | | |
| 305 | Debt Services | 25,161,460 | 25,401,280 | 239,820 | 0.95% |
| 306 | Tax Increment | 1,896,760 | 2,126,090 | 229,330 | 12.09% |
| | Subtotal - Debt Service Funds | <u>27,058,220</u> | <u>27,527,370</u> | <u>469,150</u> | <u>1.73%</u> |
| | Capital Projects Funds | | | | |
| 401 | Capital Projects | 25,429,300 | 36,771,000 | 11,341,700 | 44.60% |
| | Subtotal - Capital Projects Funds | <u>25,429,300</u> | <u>36,771,000</u> | <u>11,341,700</u> | <u>44.60%</u> |
| | Enterprise Funds | | | | |
| 503 | Public Assembly Facilities | 5,019,050 | 5,104,300 | 85,250 | 1.70% |
| 504 | Metro Parking | 3,199,900 | 4,612,720 | 1,412,820 | 44.15% |
| 506 | Convention Center | 18,281,430 | 18,039,880 | (241,550) | (1.32%) |
| 507 | Mass Transportation | 23,287,940 | 23,233,690 | (54,250) | (0.23%) |
| 508 | Municipal Golf Course | 1,384,660 | 1,336,010 | (48,650) | (3.51%) |
| | Subtotal - Enterprise Funds | <u>51,172,980</u> | <u>52,326,600</u> | <u>1,153,620</u> | <u>2.25%</u> |
| | Internal Service Funds | | | | |
| 702 | Fleet Services | 13,056,380 | 12,780,370 | (276,010) | (2.11%) |
| 704 | Risk Management | 6,997,140 | 6,975,650 | (21,490) | (0.31%) |
| 705 | Health Care | 21,384,120 | 20,962,380 | (421,740) | (1.97%) |
| 706 | Equipment Replacement | 1,758,450 | 2,068,480 | 310,030 | 17.63% |
| 707 | City Buildings | 1,488,120 | 1,499,650 | 11,530 | 0.77% |
| | Subtotal - Internal Service Funds | <u>44,684,210</u> | <u>44,286,530</u> | <u>(397,680)</u> | <u>(0.89%)</u> |
| | Grand Total | <u>\$388,671,860</u> | <u>\$406,855,050</u> | <u>\$ 18,183,190</u> | <u>4.68%</u> |

City of Knoxville
ESTIMATED FUND BALANCES - ALL FUNDS
 Fiscal Year 2014/15 and 2015/16

| Fund No. | Fund Name | Beginning Fund Balance 7/1/2015 | Estimated | | Ending Fund Balance 6/30/2016 | Budgeted Revenues FY 16/17 | Budgeted Expenditures FY 16/17 | Estimated Ending Fund Balance 6/30/2017 |
|----------|-------------------------------|---------------------------------|--|-------------------------------------|-------------------------------|----------------------------|--------------------------------|---|
| | | | Revenues and Sources of Funds FY 15/16 | Expenses and Uses of Funds FY 15/16 | | | | |
| 100 | GENERAL FUND | \$74,763 | \$207,624 | \$207,807 | \$74,580 | \$210,400 | \$212,535 | \$72,445 |
| | SPECIAL REVENUE FUNDS | | | | | | | |
| 201 | State Street Aid | 3,047 | 4,848 | 4,715 | 3,180 | 4,852 | 4,852 | 3,180 |
| 202 | Community Improvement | - | 90 | 90 | - | 90 | 90 | - |
| 209 | Abandoned Vehicles | 1,314 | 675 | 921 | 1,068 | 839 | 859 | 1,048 |
| 211 | Animal Control | 567 | 35 | 19 | 583 | 35 | 35 | 583 |
| 213 | City Court | 1,263 | 2,897 | 3,153 | 1,007 | 2,670 | 2,670 | 1,007 |
| 216 | City Inspections | 425 | 2,612 | 2,608 | 429 | 2,579 | 2,579 | 429 |
| 220 | Stormwater | 968 | 3,066 | 3,035 | 999 | 3,248 | 3,248 | 999 |
| 230 | Solid Waste | 4,730 | 10,663 | 10,516 | 4,877 | 10,644 | 11,104 | 4,417 |
| 240 | Misc. Special Revenue | 8,597 | 3,094 | 3,038 | 8,653 | 3,342 | 3,628 | 8,367 |
| 264 | Home Grants | - | 1,546 | 1,740 | (194) | 1,279 | 1,969 | (884) |
| 269 | Emergency Shelter Grants | - | 231 | 231 | - | - | - | - |
| 270 | Empowerment Zone | 915 | 174 | 417 | 672 | - | - | 672 |
| 290 | Community Dev. Block Grant | 30 | 1,445 | 3,076 | (1,601) | 1,474 | 2,377 | (2,504) |
| | Subtotal - Spec. Revenue | 22,790 | 31,856 | 34,921 | 19,725 | 31,052 | 33,411 | 17,366 |
| | DEBT SERVICE FUNDS | | | | | | | |
| 305 | Debt Services | 50,252 | 25,081 | 25,161 | 50,172 | 25,401 | 25,401 | 50,172 |
| 306 | Tax Increment | - | 2,453 | 2,453 | - | 2,126 | 2,126 | - |
| | Subtotal - Debt Service | 50,252 | 27,534 | 27,614 | 50,172 | 27,527 | 27,527 | 50,172 |
| | CAPITAL PROJECT FUNDS | | | | | | | |
| 401 | Capital Projects | 91,102 | 29,134 | 39,029 | 81,207 | 36,771 | 36,771 | 81,207 |
| | Subtotal - Capital Projects | 91,102 | 29,134 | 39,029 | 81,207 | 36,771 | 36,771 | 81,207 |
| | ENTERPRISE FUNDS | | | | | | | |
| 503 | Public Assembly Facilities | 16,413 | 3,788 | 4,100 | 16,101 | 3,985 | 5,104 | 14,982 |
| 504 | Metro Parking | 21,390 | 1,699 | 1,852 | 21,237 | 3,880 | 4,613 | 20,504 |
| 506 | Convention Center | 33,810 | 21,892 | 15,875 | 39,827 | 20,216 | 18,040 | 42,003 |
| 507 | Mass Transportation | 46,656 | 20,232 | 29,874 | 37,014 | 19,712 | 23,234 | 33,492 |
| 508 | Municipal Golf | 1,831 | 857 | 1,024 | 1,664 | 1,275 | 1,336 | 1,603 |
| | Subtotal - Enterprise | 120,100 | 48,468 | 52,725 | 115,843 | 49,068 | 52,327 | 112,584 |
| | INTERNAL SERVICE FUNDS | | | | | | | |
| 702 | Fleet Services | 62,144 | 15,990 | 11,409 | 66,725 | 15,433 | 12,780 | 69,378 |
| 704 | Risk Management | 14,388 | 7,043 | 6,373 | 15,058 | 6,976 | 6,976 | 15,058 |
| 705 | Health Care | 13,125 | 20,174 | 16,855 | 16,444 | 20,962 | 20,962 | 16,444 |
| 706 | Equipment Replacement | 20,946 | 2,130 | 1,581 | 21,495 | 2,121 | 2,068 | 21,548 |
| 707 | City Building | 3,493 | 1,489 | 1,306 | 3,676 | 1,500 | 1,500 | 3,676 |
| | Subtotal - Internal Service | 114,096 | 46,826 | 37,524 | 123,398 | 46,992 | 44,286 | 126,104 |
| | GRAND TOTAL | \$473,103 | \$391,442 | \$399,620 | \$464,925 | \$401,810 | \$406,857 | \$459,878 |

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

City of Knoxville
REVENUE COMPARISON - ALL FUNDS
Fiscal Year 2012/13 - 2016/17

| Fund No. | Fund Name | Actual * Revenues/Sources FY 12/13 | Actual * Revenues/Sources FY 13/14 | Actual * Revenues/Sources FY 14/15 | Estimated * Revenues/Sources FY 15/16 | Budgeted ** Revenues/Sources FY 16/17 |
|----------|-------------------------------|--|--|--|---|---|
| 100 | GENERAL FUND | <u>\$188,308,870</u> | <u>\$187,116,805</u> | <u>\$207,117,315</u> | <u>\$207,623,940</u> | <u>\$212,534,590</u> |
| | SPECIAL REVENUE FUNDS | | | | | |
| 201 | State Street Aid | 4,607,518 | 4,630,194 | 4,724,713 | 4,847,900 | 4,851,500 |
| 202 | Community Improvement | 90,000 | 86,950 | 86,850 | 90,000 | 90,000 |
| 209 | Abandoned Vehicles | 635,068 | 622,061 | 711,035 | 674,960 | 858,510 |
| 211 | Animal Control | 38,572 | 36,245 | 41,293 | 34,830 | 34,500 |
| 213 | City Court | 3,890,146 | 3,247,554 | 3,442,531 | 2,897,120 | 2,670,280 |
| 216 | City Inspections | 2,242,701 | 2,590,414 | 2,477,795 | 2,612,370 | 2,579,120 |
| 220 | Stormwater | 2,810,492 | 3,019,301 | 3,133,950 | 3,066,010 | 3,247,860 |
| 230 | Solid Waste | 10,153,331 | 10,751,847 | 10,472,944 | 10,663,350 | 11,103,670 |
| 240 | Misc. Special Revenue | 2,970,831 | 3,012,105 | 3,004,380 | 3,093,550 | 3,627,530 |
| 250 | Senior Aides | 440,512 | 92,586 | - | 403,310 | - |
| 264 | Home Grants | 1,634,103 | 1,452,555 | 2,406,103 | 1,546,360 | 1,969,350 |
| 269 | Emergency Shelter Grants | 172,336 | 138,259 | 15,870 | 231,000 | - |
| 270 | Empowerment Zone | 260,289 | 355,949 | 578,622 | 174,210 | - |
| 290 | Community Dev. Block Grant | 1,567,709 | 1,718,222 | 3,597,718 | 1,444,560 | 2,376,640 |
| | Subtotal - Spec. Revenue | <u>31,513,608</u> | <u>31,754,242</u> | <u>34,693,804</u> | <u>31,856,200</u> | <u>33,408,960</u> |
| | DEBT SERVICE FUNDS | | | | | |
| 305 | Debt Services | 26,315,071 | 24,590,531 | 24,605,393 | 25,080,890 | 25,401,280 |
| 306 | Tax Increment | 942,157 | 1,246,902 | 1,729,886 | 2,452,980 | 2,126,090 |
| | Subtotal - Debt Service | <u>27,257,228</u> | <u>25,837,433</u> | <u>26,335,279</u> | <u>27,533,870</u> | <u>27,527,370</u> |
| | CAPITAL PROJECT FUNDS | | | | | |
| 401 | Capital Projects | 25,774,195 | 30,707,011 | 36,896,138 | 29,134,470 | 36,771,000 |
| | Subtotal - Capital Projects | <u>25,774,195</u> | <u>30,707,011</u> | <u>36,896,138</u> | <u>29,134,470</u> | <u>36,771,000</u> |
| | ENTERPRISE FUNDS | | | | | |
| 503 | Public Assembly Facilities | 4,403,325 | 2,485,491 | 4,394,815 | 3,787,670 | 5,104,300 |
| 504 | Metro Parking | 7,653,722 | 2,841,790 | 2,242,832 | 1,698,710 | 4,612,720 |
| 506 | Convention Center | 19,409,676 | 19,101,516 | 17,936,136 | 21,891,680 | 18,039,880 |
| 507 | Mass Transportation | 25,267,484 | 23,565,010 | 19,193,737 | 20,232,320 | 23,233,690 |
| 508 | Municipal Golf | 1,350,636 | 1,364,844 | 2,417,832 | 857,030 | 1,336,010 |
| | Subtotal - Enterprise | <u>58,084,843</u> | <u>49,358,651</u> | <u>46,185,352</u> | <u>48,467,410</u> | <u>52,326,600</u> |
| | INTERNAL SERVICE FUNDS | | | | | |
| 702 | Fleet Services | 15,969,731 | 15,454,184 | 17,053,109 | 15,989,790 | 12,780,370 |
| 704 | Risk Management | 5,976,373 | 7,835,566 | 8,709,662 | 7,043,030 | 6,975,650 |
| 705 | Health Care | 18,096,983 | 18,495,107 | 18,981,713 | 20,173,560 | 20,962,380 |
| 706 | Equipment Replacement | 2,452,956 | 2,447,572 | 1,964,988 | 2,130,050 | 2,068,480 |
| 707 | City Building | 1,305,260 | 1,291,622 | 1,387,537 | 1,489,300 | 1,499,650 |
| | Subtotal - Internal Service | <u>43,801,303</u> | <u>45,524,051</u> | <u>48,097,009</u> | <u>46,825,730</u> | <u>44,286,530</u> |
| | GRAND TOTAL | <u>\$374,740,047</u> | <u>\$370,298,193</u> | <u>\$399,324,897</u> | <u>\$391,441,620</u> | <u>\$406,855,050</u> |

* Actual and estimated revenues include Transfers In
** Budgeted revenues include Transfers In and Appropriated Fund Balance

City of Knoxville
EXPENDITURE COMPARISON - ALL FUNDS
Fiscal Year 2012/13 - 2016/17

| Fund No. | Fund Name | Actual * Expenditures/Uses FY 12/13 | Actual * Expenditures/Uses FY 13/14 | Actual * Expenditures/Uses FY 14/15 | Estimated * Expenditures/Uses FY 15/16 | Budgeted * Expenditures/Uses FY 16/17 |
|----------|-------------------------------|---|---|---|--|---|
| 100 | GENERAL FUND | <u>\$177,916,308</u> | <u>\$186,477,636</u> | <u>\$202,956,009</u> | <u>\$ 207,807,130</u> | <u>\$212,534,590</u> |
| | SPECIAL REVENUE FUNDS | | | | | |
| 201 | State Street Aid | 4,734,945 | 4,737,539 | 4,653,576 | 4,715,270 | 4,851,500 |
| 202 | Community Improvement | 90,000 | 86,950 | 86,850 | 90,000 | 90,000 |
| 209 | Abandoned Vehicles | 756,086 | 938,542 | 846,695 | 920,690 | 858,510 |
| 211 | Animal Control | 8,365 | 11,391 | 23,231 | 18,930 | 34,500 |
| 213 | City Court | 3,890,694 | 3,286,388 | 3,232,008 | 3,153,240 | 2,670,280 |
| 216 | City Inspections | 2,241,708 | 2,424,946 | 2,469,976 | 2,607,510 | 2,579,120 |
| 220 | Stormwater | 2,787,287 | 2,750,539 | 3,127,890 | 3,034,610 | 3,247,860 |
| 230 | Solid Waste | 10,152,722 | 10,789,538 | 10,541,567 | 10,515,660 | 11,103,670 |
| 240 | Misc. Special Revenue | 3,255,279 | 3,631,986 | 4,712,084 | 3,037,510 | 3,627,530 |
| 250 | Senior Aides | 442,057 | 168,457 | - | 1,350,050 | - |
| 264 | Home Grants | 1,634,102 | 1,452,555 | 2,212,853 | 1,739,610 | 1,969,350 |
| 269 | Emergency Shelter Grants | 172,336 | 138,259 | 15,870 | 231,000 | - |
| 270 | Empowerment Zone | 184,519 | 256,545 | 262,047 | 417,190 | - |
| 290 | Community Dev. Block Grant | 1,567,709 | 1,718,222 | 1,965,998 | 3,076,280 | 2,376,640 |
| | Subtotal - Spec. Revenue | <u>31,917,809</u> | <u>32,391,857</u> | <u>34,150,645</u> | <u>34,919,060</u> | <u>33,408,960</u> |
| | DEBT SERVICE FUNDS | | | | | |
| 305 | Debt Services | 25,292,843 | 22,567,778 | 23,208,728 | 25,161,450 | 25,401,280 |
| 306 | Tax Increment | 942,157 | 1,246,902 | 1,729,886 | 2,452,980 | 2,126,090 |
| | Subtotal - Debt Service | <u>26,235,000</u> | <u>23,814,680</u> | <u>24,938,614</u> | <u>27,614,430</u> | <u>27,527,370</u> |
| | CAPITAL PROJECT FUNDS | | | | | |
| 401 | Capital Projects | 19,270,658 | 25,538,006 | 27,968,099 | 39,029,393 | 36,771,000 |
| | Subtotal - Capital Projects | <u>19,270,658</u> | <u>25,538,006</u> | <u>27,968,099</u> | <u>39,029,393</u> | <u>36,771,000</u> |
| | ENTERPRISE FUNDS | | | | | |
| 503 | Public Assembly Facilities | 4,755,846 | 4,345,095 | 4,311,553 | 4,100,450 | 5,104,300 |
| 504 | Metro Parking | 1,906,155 | 4,635,423 | 2,142,966 | 1,852,130 | 4,612,720 |
| 506 | Convention Center | 17,474,740 | 15,905,362 | 16,352,361 | 15,874,950 | 18,039,880 |
| 507 | Mass Transportation | 23,566,920 | 22,304,545 | 21,750,646 | 29,874,440 | 23,233,690 |
| 508 | Municipal Golf | 1,375,674 | 1,426,935 | 1,456,470 | 1,024,170 | 1,336,010 |
| | Subtotal - Enterprise | <u>49,079,335</u> | <u>48,617,360</u> | <u>46,013,996</u> | <u>52,726,140</u> | <u>52,326,600</u> |
| | INTERNAL SERVICE FUNDS | | | | | |
| 702 | Fleet Services | 13,245,414 | 13,065,169 | 12,286,472 | 11,408,860 | 12,780,370 |
| 704 | Risk Management | 6,918,580 | 12,119,371 | 7,599,027 | 6,372,710 | 6,975,650 |
| 705 | Health Care | 17,985,171 | 18,336,222 | 17,015,663 | 16,854,800 | 20,962,380 |
| 706 | Equipment Replacement | 1,864,862 | 1,514,935 | 1,417,600 | 1,581,370 | 2,068,480 |
| 707 | City Building | 1,531,933 | 1,517,487 | 1,391,104 | 1,305,930 | 1,499,650 |
| | Subtotal - Internal Service | <u>41,545,960</u> | <u>46,553,184</u> | <u>39,709,866</u> | <u>37,523,670</u> | <u>44,286,530</u> |
| | GRAND TOTAL | <u>\$345,965,070</u> | <u>\$363,392,723</u> | <u>\$375,737,229</u> | <u>\$399,619,823</u> | <u>\$406,855,050</u> |

* Includes Transfers Out

TOTAL EXPENDITURES BY DEPARTMENT

Fiscal Year 2016/17

| Department | General Fund | Special Revenue Funds | Debt Service Funds | Capital Projects Funds | Enterprise Funds | Internal Service Funds | Grand Total |
|--|-----------------------|-----------------------|----------------------|------------------------|----------------------|------------------------|-----------------------|
| Administration | \$ 4,180,570 | \$ 222,020 | \$ - | \$ 10,600,000 | \$ - | \$ - | \$ 15,002,590 |
| Finance | 4,320,120 | - | - | 25,000 | - | 22,880,860 | 27,225,980 |
| Information Systems | 4,621,220 | - | - | - | - | - | 4,621,220 |
| Community Development | 2,341,740 | 5,018,990 | - | 2,000,000 | - | - | 9,360,730 |
| Fleet Services | - | 838,510 | - | 20,000 | - | 12,780,370 | 13,638,880 |
| Public Works | 200,380 | - | - | - | - | - | 200,380 |
| Public Services | 22,973,470 | 11,578,160 | - | 760,000 | - | - | 35,311,630 |
| Engineering | 6,375,550 | 6,955,020 | - | 20,630,000 | 4,612,720 | - | 38,573,290 |
| Inspections | 918,550 | 2,579,120 | - | - | - | - | 3,497,670 |
| Recreation | 7,265,490 | 259,200 | - | 1,490,000 | 1,336,010 | - | 10,350,700 |
| Knoxville Area Transit (KAT) | 720,320 | - | - | - | 23,233,690 | - | 23,954,010 |
| Law | 1,997,150 | - | - | - | - | 6,975,650 | 8,972,800 |
| Police | 57,522,320 | 1,440,660 | - | 806,000 | - | - | 59,768,980 |
| Emergency Management | 390,340 | - | - | - | - | - | 390,340 |
| Fire | 44,555,800 | 20,000 | - | 440,000 | - | 150,000 | 45,165,800 |
| Legislative | 867,170 | 125,000 | - | - | - | - | 992,170 |
| City Court | - | 1,040,120 | - | - | - | - | 1,040,120 |
| Civil Service | 1,130,950 | - | - | - | - | - | 1,130,950 |
| Convention Center | - | - | - | - | 13,685,850 | - | 13,685,850 |
| Public Assembly Facilities | - | - | - | - | 5,104,300 | - | 5,104,300 |
| Nondepartmental | | | | | | | |
| City Elections | 10,000 | - | - | - | - | - | 10,000 |
| City Buildings | - | - | - | - | - | 1,499,650 | 1,499,650 |
| Knoxville Partnership | 636,520 | - | - | - | - | - | 636,520 |
| Metropolitan Planning Commission (MPC) | 1,053,950 | - | - | - | - | - | 1,053,950 |
| Knoxville Zoological Park | 1,250,640 | - | - | - | - | - | 1,250,640 |
| Agency Grants | 1,200,000 | - | - | - | - | - | 1,200,000 |
| Waterfront | 506,980 | - | - | - | - | - | 506,980 |
| Community Action Committee (CAC) | 793,140 | - | - | - | - | - | 793,140 |
| Debt Service | - | - | 7,036,280 | - | 4,354,030 | - | 11,390,310 |
| Reserve | 2,135,000 | - | - | - | - | - | 2,135,000 |
| Other Non-departmental Expenses | 2,103,810 | - | 2,126,090 | - | - | - | 4,229,900 |
| Transfers | 42,463,410 | 3,332,160 | 18,365,000 | - | - | - | 64,160,570 |
| Subtotal - Nondepartmental | 52,153,450 | 3,332,160 | 27,527,370 | - | 4,354,030 | 1,499,650 | 88,866,660 |
| GRAND TOTAL | \$ 212,534,590 | \$ 33,408,960 | \$ 27,527,370 | \$ 36,771,000 | \$ 52,326,600 | \$ 44,286,530 | \$ 406,855,050 |

City of Knoxville

NET BUDGET

Fiscal Year 2016/17

| Fund No. | Fund Name | Adopted FY 16/17 Budget | Less Interfund Transfers Out | Less Interfund Charges In | Net Budget |
|----------|-----------------------------------|-------------------------------|------------------------------------|---------------------------------|-----------------------|
| 100 | General Fund | \$ 212,534,590 | \$ (42,463,410) | \$ - | \$ 170,071,180 |
| | Special Revenue Funds | | | | |
| 201 | State Street Aid | 4,851,500 | (616,000) | - | 4,235,500 |
| 202 | Community Improvement | 90,000 | - | - | 90,000 |
| 209 | Abandoned Vehicles | 858,510 | (20,000) | - | 838,510 |
| 211 | Animal Control | 34,500 | - | - | 34,500 |
| 213 | City Court | 2,670,280 | (1,630,160) | - | 1,040,120 |
| 216 | City Inspections | 2,579,120 | - | - | 2,579,120 |
| 220 | Stormwater | 3,247,860 | - | - | 3,247,860 |
| 230 | Solid Waste | 11,103,670 | (260,000) | - | 10,843,670 |
| 240 | Miscellaneous Special Revenue | 3,627,530 | (806,000) | - | 2,821,530 |
| 264 | Home Grant | 1,969,350 | - | - | 1,969,350 |
| 290 | Community Development Block Grant | 2,376,640 | - | - | 2,376,640 |
| | Subtotal - Special Revenue Funds | 33,408,960 | (3,332,160) | - | 30,076,800 |
| | Debt Service Funds | | | | |
| 305 | Debt Services | 25,401,280 | (18,365,000) | - | 7,036,280 |
| 306 | Tax Increment | 2,126,090 | - | - | 2,126,090 |
| | Subtotal - Debt Service Funds | 27,527,370 | (18,365,000) | - | 9,162,370 |
| | Capital Project Funds | | | | |
| 401 | Capital Projects | 36,771,000 | - | - | 36,771,000 |
| | Subtotal - Capital Project Funds | 36,771,000 | - | - | 36,771,000 |
| | Enterprise Funds | | | | |
| 503 | Public Assembly Facilities | 5,104,300 | - | - | 5,104,300 |
| 504 | Metro Parking | 4,612,720 | - | - | 4,612,720 |
| 506 | Convention Center | 18,039,880 | - | - | 18,039,880 |
| 507 | Mass Transportation | 23,233,690 | - | - | 23,233,690 |
| 508 | Municipal Golf Course | 1,336,010 | - | - | 1,336,010 |
| | Subtotal - Enterprise Funds | 52,326,600 | - | - | 52,326,600 |
| | Internal Service Funds | | | | |
| 702 | Fleet Services | 12,780,370 | - | (15,178,920) | (2,398,550) |
| 704 | Risk Management | 6,975,650 | - | (6,856,740) | 118,910 |
| 705 | Health Care | 20,962,380 | - | (14,635,270) | 6,327,110 |
| 706 | Equipment Replacement | 2,068,480 | - | (1,930,270) | 138,210 |
| 707 | City Building | 1,499,650 | - | (1,411,420) | 88,230 |
| | Subtotal - Internal Service Funds | 44,286,530 | - | (40,012,620) | 4,273,910 |
| | Grand Total | \$ 406,855,050 | \$ (64,160,570) | \$ (40,012,620) | \$ 302,681,860 |

NET REVENUES BY TYPE - ALL FUNDS

Fiscal Year 2016/17

| Fund No. | Fund Name | Taxes | Licenses & Permits | Intergovt. Revenue | Charges For Serv. | Fines & Forfeits | Miscellaneous Revenue |
|----------|-----------------------------------|-----------------------|---------------------|----------------------|----------------------|---------------------|-----------------------|
| 100 | General Fund | \$ 181,101,230 | \$ 326,890 | \$ 24,624,720 | \$ 1,471,420 | \$ 575,310 | \$ 669,860 |
| 201 | State Street Aid | - | - | 4,848,700 | - | - | 2,800 |
| 202 | Community Improvement | - | - | - | - | - | - |
| 209 | Abandoned Vehicles | - | - | - | 455,700 | - | 382,810 |
| 211 | Animal Control | - | 34,050 | - | - | - | 450 |
| 213 | City Court | - | - | - | - | 2,652,380 | 17,900 |
| 216 | City Inspections | - | 2,298,080 | - | - | - | 480 |
| 220 | Stormwater | - | 126,500 | - | - | - | 830 |
| 230 | Solid Waste | - | - | 82,000 | 1,010,000 | - | 180,000 |
| 240 | Miscellaneous Special Revenue | - | - | 90,300 | 263,250 | 1,676,500 | 428,330 |
| 264 | Home Grant | - | - | 739,350 | - | - | 540,000 |
| 290 | Community Development Block Grant | - | - | 1,324,340 | - | - | 150,000 |
| 305 | Debt Services | 24,812,580 | - | - | - | - | 588,700 |
| 306 | Tax Increment | - | - | - | - | - | - |
| 401 | Capital Projects | - | - | 4,880,000 | - | - | 2,500,000 |
| 503 | Civic Auditorium/Coliseum/KCEC | - | - | - | 1,494,830 | - | 13,500 |
| 504 | Metro Parking | - | - | - | 2,154,010 | 225,000 | 1,501,160 |
| 506 | Convention Center | 6,500,200 | - | 6,400,310 | 3,714,070 | - | 233,180 |
| 507 | Mass Transportation | - | - | 3,113,900 | 7,095,130 | - | - |
| 508 | Municipal Golf Course | - | - | - | 992,700 | - | - |
| 702 | Fleet Services | - | - | - | 200 | - | 28,000 |
| 704 | Risk Management | - | - | - | 73,470 | - | 45,440 |
| 705 | Health Care | - | - | - | 5,085,580 | - | 13,500 |
| 706 | Equipment Replacement | - | - | - | - | - | 7,000 |
| 707 | City Building | - | - | - | - | - | 88,230 |
| | Grand Total | <u>\$ 212,414,010</u> | <u>\$ 2,785,520</u> | <u>\$ 46,103,620</u> | <u>\$ 23,810,360</u> | <u>\$ 5,129,190</u> | <u>\$ 7,392,170</u> |

Percent of Net Revenues 70.18% 0.92% 15.23% 7.87% 1.69% 2.44%

| 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 | \$ - | \$ 2,135,000 | \$ 210,904,430 | \$ - | \$ 1,630,160 | \$ 212,534,590 |
| 201 | State Street Aid | - | - | 4,851,500 | - | - | 4,851,500 |
| 202 | Community Improvement | - | - | - | - | 90,000 | 90,000 |
| 209 | Abandoned Vehicles | - | 20,000 | 858,510 | - | - | 858,510 |
| 211 | Animal Control | - | - | 34,500 | - | - | 34,500 |
| 213 | City Court | - | - | 2,670,280 | - | - | 2,670,280 |
| 216 | City Inspections | - | - | 2,298,560 | - | 280,560 | 2,579,120 |
| 220 | Stormwater | - | - | 127,330 | - | 3,120,530 | 3,247,860 |
| 230 | Solid Waste | - | 460,000 | 1,732,000 | - | 9,371,670 | 11,103,670 |
| 240 | Miscellaneous Special Revenue | - | 285,840 | 2,744,220 | - | 883,310 | 3,627,530 |
| 264 | Home Grant | - | 690,000 | 1,969,350 | - | - | 1,969,350 |
| 290 | Community Development Block Grant | - | 902,300 | 2,376,640 | - | - | 2,376,640 |
| 305 | Debt Services | - | - | 25,401,280 | - | - | 25,401,280 |
| 306 | Tax Increment | - | - | - | - | 2,126,090 | 2,126,090 |
| 401 | Capital Projects | - | - | 7,380,000 | - | 29,391,000 | 36,771,000 |
| 503 | Civic Auditorium/Coliseum/KCEC | - | 1,119,150 | 2,627,480 | - | 2,476,820 | 5,104,300 |
| 504 | Metro Parking | - | 732,550 | 4,612,720 | - | - | 4,612,720 |
| 506 | Convention Center | - | (2,175,850) | 14,671,910 | - | 3,367,970 | 18,039,880 |
| 507 | Mass Transportation | - | 3,521,630 | 13,730,660 | - | 9,503,030 | 23,233,690 |
| 508 | Municipal Golf Course | - | 61,410 | 1,054,110 | - | 281,900 | 1,336,010 |
| 702 | Fleet Services | - | (2,652,750) | (2,624,550) | 15,178,920 | 226,000 | 12,780,370 |
| 704 | Risk Management | - | - | 118,910 | 6,856,740 | - | 6,975,650 |
| 705 | Health Care | - | - | 5,099,080 | 14,635,270 | 1,228,030 | 20,962,380 |
| 706 | Equipment Replacement | - | (52,290) | (45,290) | 1,930,270 | 183,500 | 2,068,480 |
| 707 | City Building | - | - | 88,230 | 1,411,420 | - | 1,499,650 |
| | Grand Total | <u>\$ -</u> | <u>\$ 5,046,990</u> | <u>\$ 302,681,860</u> | <u>\$ 40,012,620</u> | <u>\$ 64,160,570</u> | <u>\$ 406,855,050</u> |

Percent of Net Revenues 0.00% 1.67% 100.00%

NET EXPENDITURES BY TYPE - ALL FUNDS

Fiscal Year 2016/17

| Fund No. | Fund Name | Personal Services | Supplies | Other Expenses | Debt Service | Capital |
|----------|-----------------------------------|-----------------------|----------------------|-----------------------|----------------------|----------------------|
| 100 | General Fund | \$ 100,729,840 | \$ 5,609,570 | \$ 26,024,540 | \$ - | \$ - |
| 201 | State Street Aid | - | - | 4,235,500 | - | - |
| 202 | Community Improvement | - | - | 90,000 | - | - |
| 209 | Abandoned Vehicles | 407,070 | 14,920 | 330,240 | - | - |
| 211 | Animal Control | - | 6,500 | 28,000 | - | - |
| 213 | City Court | 676,200 | 58,820 | 155,380 | - | - |
| 216 | City Inspections | 1,879,130 | 51,160 | 98,630 | - | - |
| 220 | Stormwater | 2,411,240 | 80,190 | 113,160 | - | - |
| 230 | Solid Waste | 567,700 | 92,000 | 9,604,760 | - | - |
| 240 | Miscellaneous Special Revenue | 427,520 | 692,620 | 1,584,130 | - | - |
| 264 | Home Grant | 194,530 | - | 1,750,050 | - | - |
| 290 | Community Development Block Grant | 616,900 | 7,630 | 1,621,350 | - | - |
| 305 | Debt Services | - | - | - | 7,036,280 | - |
| 306 | Tax Increment | - | - | - | - | - |
| 401 | Capital Projects | - | - | - | - | 36,771,000 |
| 503 | Public Assembly Facilities | - | - | 4,693,460 | - | 180,000 |
| 504 | Metro Parking | 131,880 | 10,700 | 3,976,030 | - | 400,000 |
| 506 | Convention Center | - | - | 13,419,450 | 4,354,030 | - |
| 507 | Mass Transportation | 15,440,560 | 1,880,180 | 5,261,260 | - | - |
| 508 | Municipal Golf Course | - | - | 1,335,640 | - | - |
| 702 | Fleet Services | 2,330,620 | 3,715,090 | 5,918,920 | - | 226,000 |
| 704 | Risk Management | 511,370 | 69,340 | 6,274,170 | - | - |
| 705 | Health Care | 340,840 | 53,270 | 20,491,610 | - | - |
| 706 | Equipment Replacement | - | - | 1,884,980 | - | 183,500 |
| 707 | City Building | - | - | 1,495,360 | - | - |
| | Grand Total | <u>\$ 126,665,400</u> | <u>\$ 12,341,990</u> | <u>\$ 110,386,620</u> | <u>\$ 11,390,310</u> | <u>\$ 37,760,500</u> |
| | Percent of Net Exps. | 41.85% | 4.08% | 36.47% | 3.76% | 12.48% |

| Fund No. | Fund Name | Other Uses of Funds | Net Expenditures | Interfund Charges Out | Interfund Transfers Out | Total Expenditures |
|----------|-----------------------------------|---------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| 100 | General Fund | \$ 1,718,950 | \$ 134,082,900 | \$ 35,988,280 | \$ 42,463,410 | \$ 212,534,580 |
| 201 | State Street Aid | - | 4,235,500 | - | 616,000 | 4,851,500 |
| 202 | Community Improvement | - | 90,000 | - | - | 90,000 |
| 209 | Abandoned Vehicles | - | 752,230 | 86,280 | 20,000 | 858,510 |
| 211 | Animal Control | - | 34,500 | - | - | 34,500 |
| 213 | City Court | - | 890,400 | 149,720 | 1,630,160 | 2,670,280 |
| 216 | City Inspections | - | 2,028,920 | 550,200 | - | 2,579,120 |
| 220 | Stormwater | - | 2,604,590 | 643,270 | - | 3,247,860 |
| 230 | Solid Waste | - | 10,264,460 | 579,210 | 260,000 | 11,103,670 |
| 240 | Miscellaneous Special Revenue | 75,000 | 2,779,270 | 42,260 | 806,000 | 3,627,530 |
| 264 | Home Grant | - | 1,944,580 | 24,770 | - | 1,969,350 |
| 290 | Community Development Block Grant | - | 2,245,880 | 130,760 | - | 2,376,640 |
| 305 | Debt Services | - | 7,036,280 | - | 18,365,000 | 25,401,280 |
| 306 | Tax Increment | 2,126,090 | 2,126,090 | - | - | 2,126,090 |
| 401 | Capital Projects | - | 36,771,000 | - | - | 36,771,000 |
| 503 | Public Assembly Facilities | - | 4,873,460 | 230,840 | - | 5,104,300 |
| 504 | Metro Parking | 42,000 | 4,560,610 | 52,110 | - | 4,612,720 |
| 506 | Convention Center | 175,000 | 17,948,480 | 91,400 | - | 18,039,880 |
| 507 | Mass Transportation | - | 22,582,000 | 651,690 | - | 23,233,690 |
| 508 | Municipal Golf Course | - | 1,335,640 | 370 | - | 1,336,010 |
| 702 | Fleet Services | - | 12,190,630 | 589,740 | - | 12,780,370 |
| 704 | Risk Management | - | 6,854,880 | 120,770 | - | 6,975,650 |
| 705 | Health Care | - | 20,885,720 | 76,660 | - | 20,962,380 |
| 706 | Equipment Replacement | - | 2,068,480 | - | - | 2,068,480 |
| 707 | City Building | - | 1,495,360 | 4,290 | - | 1,499,650 |
| | Grand Total | <u>\$ 4,137,040</u> | <u>\$ 302,681,860</u> | <u>\$ 40,012,620</u> | <u>\$ 64,160,570</u> | <u>\$ 406,855,050</u> |
| | Percent of Net Exps. | 1.37% | 100.00% | | | |

SUMMARY OF INTERFUND CHARGES

Fiscal Year 2016/17

| 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 | \$ 14,241,810 | \$ 5,839,800 | \$ 12,892,520 | \$ 1,839,850 | \$ 1,174,300 | \$ 35,988,280 |
| Abandoned Vehicles | 209 | - | 11,190 | 75,080 | 10 | - | 86,280 |
| City Court | 213 | - | 1,740 | 138,310 | 9,670 | - | 149,720 |
| City Inspections | 216 | 111,350 | 35,070 | 274,100 | 15,270 | 114,410 | 550,200 |
| Stormwater | 220 | 96,600 | 64,350 | 392,210 | 34,780 | 55,330 | 643,270 |
| Solid Waste | 230 | 415,160 | 32,590 | 129,650 | 1,810 | - | 579,210 |
| Miscellaneous Special Revenue | 240 | - | 2,390 | 39,870 | - | - | 42,260 |
| Home Grant | 264 | - | 500 | 24,270 | - | - | 24,770 |
| Community Development Block Grant | 290 | 14,930 | 7,640 | 108,190 | - | - | 130,760 |
| Public Assembly Facilities | 503 | 138,260 | 85,550 | - | 7,030 | - | 230,840 |
| Metro Parking | 504 | 5,550 | 12,350 | 34,210 | - | - | 52,110 |
| Convention Center | 506 | 11,300 | 79,200 | - | 900 | - | 91,400 |
| Mass Transportation | 507 | - | 627,000 | 11,250 | 13,440 | - | 651,690 |
| Municipal Golf Course | 508 | - | 370 | - | - | - | 370 |
| Fleet Services | 702 | 141,000 | 43,580 | 384,690 | 2,090 | 18,380 | 589,740 |
| Risk Management | 704 | 2,960 | 6,900 | 76,420 | 2,880 | 31,610 | 120,770 |
| Health Care | 705 | - | 2,230 | 54,500 | 2,540 | 17,390 | 76,660 |
| City Building | 707 | - | 4,290 | - | - | - | 4,290 |
| Grand Total | | \$ 15,178,920 | \$ 6,856,740 | \$ 14,635,270 | \$ 1,930,270 | \$ 1,411,420 | \$ 40,012,620 |

SUMMARY OF INTERFUND TRANSFERS

Fiscal Year 2016/17

| 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 | \$ - | \$ - | \$ - | \$1,630,160 | \$ - | \$ - | \$ - | \$ 1,630,160 |
| Community Improvement | 202 | 90,000 | - | - | - | - | - | - | 90,000 |
| City Inspections | 216 | 280,560 | - | - | - | - | - | - | 280,560 |
| Stormwater | 220 | 3,120,530 | - | - | - | - | - | - | 3,120,530 |
| Solid Waste | 230 | 9,371,670 | - | - | - | - | - | - | 9,371,670 |
| Miscellaneous Special Revenue | 240 | 883,310 | - | - | - | - | - | - | 883,310 |
| Tax Increment | 306 | 2,126,090 | - | - | - | - | - | - | 2,126,090 |
| Capital Projects | 401 | 9,700,000 | 616,000 | 20,000 | - | 260,000 | 806,000 | 17,989,000 | 29,391,000 |
| Coliseum/KCEC | 503 | 2,476,820 | - | - | - | - | - | - | 2,476,820 |
| Convention Center | 506 | 3,367,970 | - | - | - | - | - | - | 3,367,970 |
| Mass Transportation | 507 | 9,503,030 | - | - | - | - | - | - | 9,503,030 |
| Municipal Golf | 508 | 281,900 | - | - | - | - | - | - | 281,900 |
| Fleet Services | 702 | - | - | - | - | - | - | 226,000 | 226,000 |
| Health Care | 705 | 1,228,030 | - | - | - | - | - | - | 1,228,030 |
| Equipment Replacement | 706 | 33,500 | - | - | - | - | - | 150,000 | 183,500 |
| Grand Total | | <u>\$42,463,410</u> | <u>\$616,000</u> | <u>\$20,000</u> | <u>\$1,630,160</u> | <u>\$260,000</u> | <u>\$806,000</u> | <u>\$18,365,000</u> | <u>\$64,160,570</u> |

City of Knoxville
SOURCES & USES OF FUNDS
Fiscal Year 2016/17

| | General Fund | Special Revenue Funds | Debt Service Funds | Capital Project Funds | Enterprise Funds | Internal Service Funds | Total All Funds |
|--|----------------------|-----------------------|----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| Operating Revenue | | | | | | | |
| Taxes | \$ 181,101,230 | \$ - | \$ 24,812,580 | \$ - | \$ 6,500,200 | \$ - | \$ 212,414,010 |
| Licenses & Permits | 326,890 | 2,458,630 | - | - | - | - | 2,785,520 |
| Intergovt. Revenue | 24,624,720 | 7,084,690 | - | 4,880,000 | 9,514,210 | - | 46,103,620 |
| Charges For Serv. | 1,471,420 | 1,728,950 | - | - | 15,450,740 | 45,171,870 | 63,822,980 |
| Fines & Forfeits | 575,310 | 4,328,880 | - | - | 225,000 | - | 5,129,190 |
| Other Revenue | 669,860 | 1,703,600 | 588,700 | 2,500,000 | 1,747,840 | 182,170 | 7,392,170 |
| Total Oper. Revenues | 208,769,430 | 17,304,750 | 25,401,280 | 7,380,000 | 33,437,990 | 45,354,040 | 337,647,490 |
| Operating Expenses | | | | | | | |
| Personal Services | 113,622,360 | 8,361,970 | - | - | 15,617,900 | 3,698,440 | 141,300,670 |
| Supplies | 5,609,570 | 1,003,840 | - | - | 1,890,880 | 3,837,700 | 12,341,990 |
| Other Expenses | 49,120,300 | 20,635,990 | - | - | 29,666,790 | 36,340,890 | 135,763,970 |
| Debt Service | - | - | 7,036,280 | - | 4,354,030 | - | 11,390,310 |
| Capital | - | - | - | 36,771,000 | 580,000 | 409,500 | 37,760,500 |
| Total Oper. Expenses | 168,352,230 | 30,001,800 | 7,036,280 | 36,771,000 | 52,109,600 | 44,286,530 | 338,557,440 |
| Excess/Deficiency Revenues Over (Under) Expenses | 40,417,200 | (12,697,050) | 18,365,000 | (29,391,000) | (18,671,610) | 1,067,510 | (909,950) |
| Other Fin. Sources/(Uses) | | | | | | | |
| Other Financing Sources | - | - | - | - | - | - | - |
| Other Financing Uses | (1,718,950) | (75,000) | (2,126,090) | - | (217,000) | - | (4,137,040) |
| Transfers In | 1,630,160 | 13,746,070 | 2,126,090 | 29,391,000 | 15,629,720 | 1,637,530 | 64,160,570 |
| Transfers Out | (42,463,410) | (3,332,160) | (18,365,000) | - | - | - | (64,160,570) |
| Total Other Sources/Uses | (42,552,200) | 10,338,910 | (18,365,000) | 29,391,000 | 15,412,720 | 1,637,530 | (4,137,040) |
| Revenues & Sources Over (Under) Expenses & Uses | (2,135,000) | (2,358,140) | - | - | (3,258,890) | 2,705,040 | (5,046,990) |
| Est. Beginning Fund Balance | 74,580,000 | 19,725,000 | 50,172,000 | 81,207,000 | 115,843,000 | 123,398,000 | 464,925,000 |
| Est. Ending Fund Balance | \$ 72,445,000 | \$ 17,366,860 | \$ 50,172,000 | \$ 81,207,000 | \$ 112,584,110 | \$ 126,103,040 | \$ 459,878,010 |

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 2016/17

| Department | General Fund | Special Revenue Funds | Enterprise Funds | Internal Service Funds | Grand Total |
|-----------------------|--------------|-----------------------|------------------|------------------------|--------------|
| Administration | 33 | - | - | - | 33 |
| Finance | 44 | - | - | 5 | 49 |
| Information Systems | 30 | - | - | - | 30 |
| Community Development | 6 | 15 | - | - | 21 |
| Fleet Services | - | 10 | - | 44 | 54 |
| Public Works | 1 | - | - | - | 1 |
| Public Services | 270 | 22 | - | - | 292 |
| Engineering | 57 | 32 | 3 | - | 92 |
| Inspections | 11 | 29 | - | - | 40 |
| Recreation | 44 | - | - | - | 44 |
| KAT | - | - | 1 | - | 1 |
| Law | 13 | - | - | 8 | 21 |
| Police | 516 | 5 | - | - | 521 |
| Emergency Management | 3 | - | - | - | 3 |
| Fire | 337 | - | - | - | 337 |
| Legislative | 3 | - | - | - | 3 |
| City Court | - | 14 | - | - | 14 |
| Civil Service | 10 | - | - | - | 10 |
| Total - Full Time | <u>1,378</u> | <u>127</u> | <u>4</u> | <u>57</u> | <u>1,566</u> |

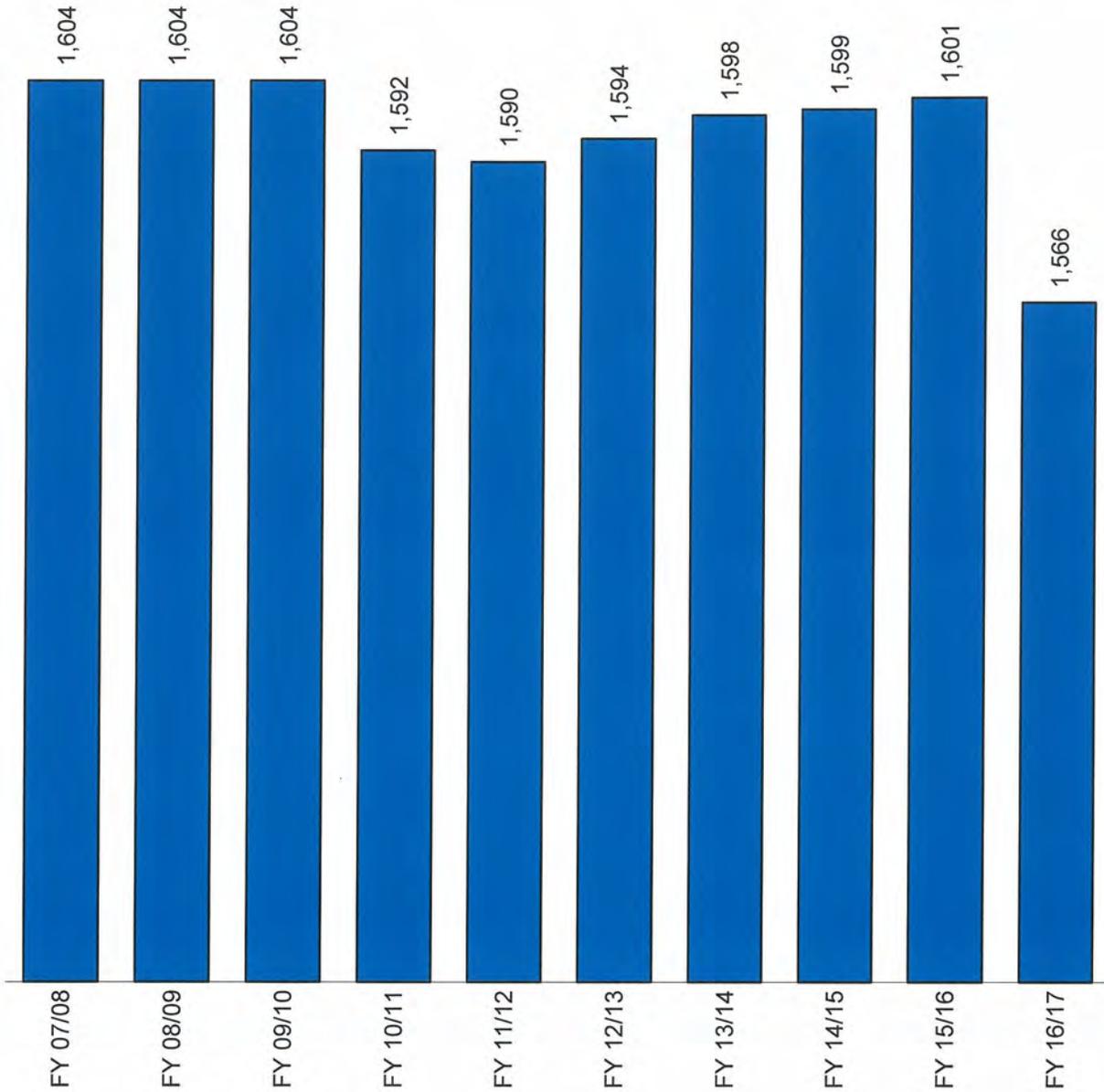
Full Time Positions by Department

Fiscal Years 2012/13 - 2016/17

| Department | FY 12/13 | FY 13/14 | FY 14/15 | FY 15/16 | FY 16/17 | Difference 14/15 - 16/17 |
|------------------------------|--------------|--------------|--------------|--------------|--------------|-----------------------------|
| Administration | 30 | 30 | 30 | 31 | 33 | 2 |
| Finance | 51 | 48 | 49 | 49 | 49 | - |
| Information Systems | 30 | 30 | 30 | 30 | 30 | - |
| Community Development | 23 | 23 | 21 | 21 | 21 | - |
| Fleet Services | 54 | 54 | 54 | 54 | 54 | - |
| Public Works | 2 | 2 | 1 | 1 | 1 | - |
| Public Services | 305 | 305 | 305 | 305 | 292 | (13) |
| Engineering | 88 | 88 | 91 | 92 | 92 | - |
| Inspections | 29 | 29 | 29 | 29 | 40 | 11 |
| Recreation | 46 | 47 | 46 | 46 | 44 | (2) |
| Knoxville Area Transit (KAT) | - | - | 1 | 1 | 1 | - |
| Law | 12 | 19 | 21 | 21 | 21 | - |
| Police | 521 | 521 | 521 | 521 | 521 | - |
| Emergency Management | 3 | 3 | 3 | 3 | 3 | - |
| Fire | 337 | 337 | 337 | 337 | 337 | - |
| Legislative | 3 | 3 | 3 | 3 | 3 | - |
| City Court | 13 | 14 | 14 | 14 | 14 | - |
| Civil Service | 12 | 10 | 10 | 10 | 10 | - |
| Public Assembly Facilities | 35 | 35 | 33 | 33 | - | (33) |
| GRAND TOTAL | 1,594 | 1,598 | 1,599 | 1,601 | 1,566 | (35) |

Authorized Full Time Personnel

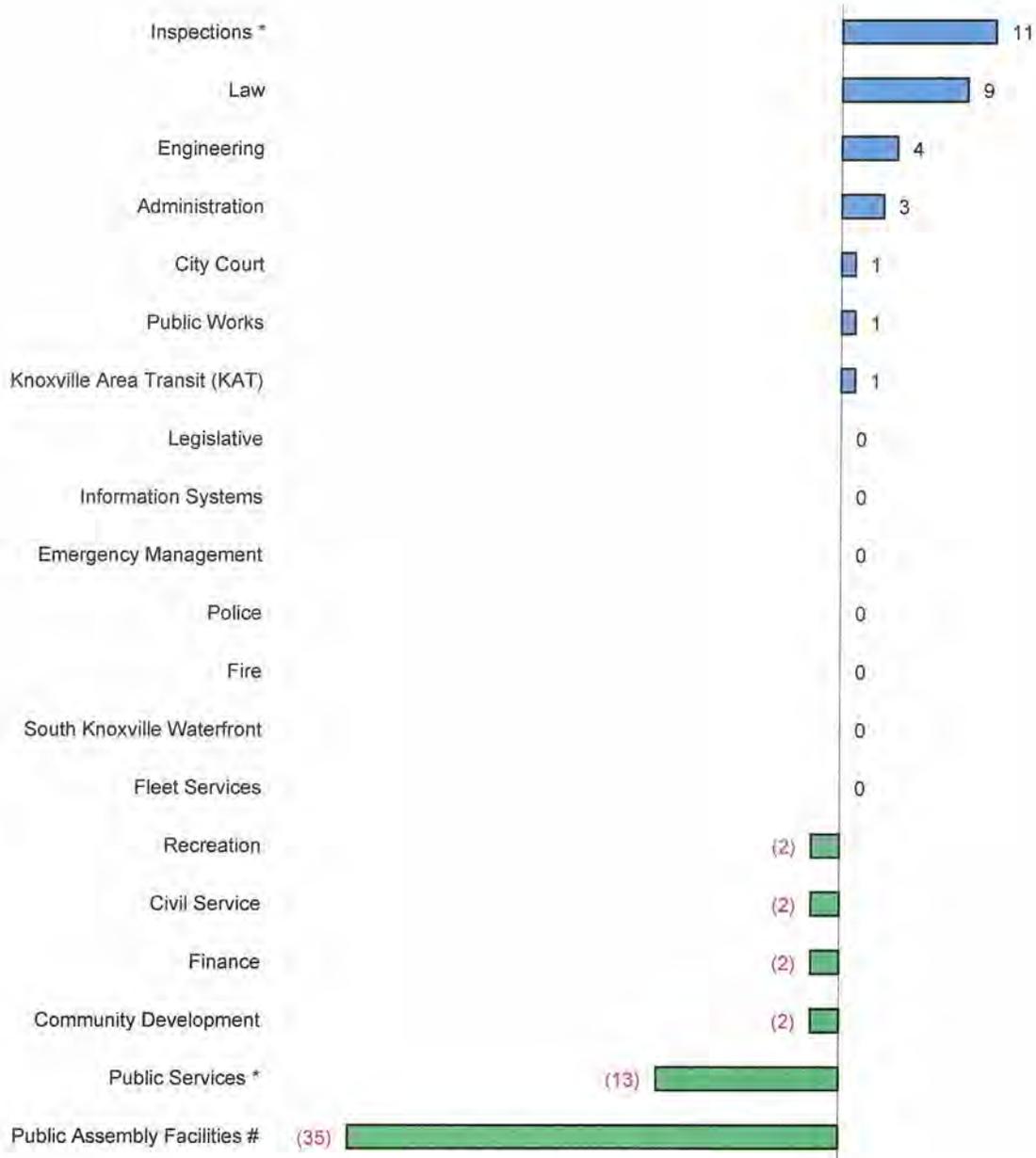
Fiscal Years 2007/08 – 2016/17



In FY 16/17 management of the Public Assembly Facilities will be done by an independent contractor. Any remaining city employees will become employees of the contractor. This change accounts for a reduction of thirty three (33) positions and should be considered when making comparisons.

Changes in Full Time Budgeted Personnel

Fiscal Years 2012/13 – 2016/17



* In FY 16/17 management of the Codes Enforcement section shifts from Public Services to Inspections. This accounts for the gain of eleven (11) positions in Inspections with a corresponding reduction in Public Service.

In FY 16/17 management of the Public Assembly Facilities will be done by an independent contractor. Any remaining city employees will become employees of the contractor. This change accounts for a reduction of thirty three (33) positions and should be considered when making comparisons.

Authorized Part Time Positions by Department

Fiscal Year 2016/17

| Department | General Fund | Special Revenue Funds | Enterprise Funds | Internal Service Funds | Grand Total |
|--------------------------|--------------|-----------------------|------------------|------------------------|-------------|
| Administration | 1 | - | - | - | 1 |
| Community Development | 1 | 1 | - | - | 2 |
| Engineering | 1 | - | - | - | 1 |
| Recreation | 13 | - | - | - | 13 |
| Police | 3 | 1 | - | - | 4 |
| Legislative | 9 | - | - | - | 9 |
| City Court | - | 1 | - | - | 1 |
| Total - Part Time | 28 | 3 | - | - | 31 |

City of Knoxville
ASSESSED VALUES - ALL PROPERTY

Fiscal Years 1997/98 - 2016/17

| Calendar Year | Total Real Property | Personal Property | Public Utilities | Total Assessments |
|---------------|---------------------|-------------------|------------------|-------------------|
| 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 | 2,028,431,325 | 260,949,460 | 136,081,340 | 2,425,462,125 |
| 2001 | 2,383,634,630 * | 296,305,803 | 180,021,560 | 2,859,961,993 |
| 2002 | 2,437,842,275 | 304,602,014 | 174,625,693 | 2,917,069,982 |
| 2003 | 2,476,264,183 | 293,852,253 | 150,264,579 | 2,920,381,015 |
| 2004 | 2,525,303,980 | 302,687,562 | 157,887,475 | 2,985,879,017 |
| 2005 | 2,861,872,160 * | 315,752,361 | 161,363,916 | 3,338,988,437 |
| 2006 | 2,920,636,035 | 329,685,195 | 145,503,340 | 3,395,824,570 |
| 2007 | 3,039,973,875 | 307,480,409 | 148,366,486 | 3,495,820,770 |
| 2008 | 3,156,234,335 | 305,025,792 | 146,017,169 | 3,607,277,296 |
| 2009 | 3,678,211,900 * | 334,781,946 | 167,422,239 | 4,180,416,085 |
| 2010 | 3,705,130,455 | 316,571,241 | 147,791,536 | 4,169,493,232 |
| 2011 | 3,760,574,350 | 321,529,326 | 157,728,123 | 4,239,831,799 |
| 2012 | 3,833,108,643 | 299,141,014 | 165,367,668 | 4,297,617,325 |
| 2013 | 3,995,429,249 * | 346,877,495 | 155,877,529 | 4,498,184,273 |
| 2014 | 4,045,651,549 | 370,506,503 | 168,573,477 | 4,584,731,529 |
| 2015 | 4,092,561,297 | 357,705,064 | 174,772,871 | 4,625,039,232 |
| 2016 (Est.) | \$4,165,079,510 | \$364,252,850 | \$175,885,630 | \$4,705,217,990 |

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

Note that the assessments for each calendar year are reflected in the budget for the following year. For example the 2016 assessments are used in the FY 16/17 budget. Residential property is assessed at 25% of the appraised value. Commercial/Industrial property is assessed at 40% of the appraised value and public utility property is assessed at 55% of the appraised value. The majority of public utility property is appraised by the Tennessee Public Service Commission. Personal property is assessed at 30% of the appraised value.

City of Knoxville
CITY AND COUNTY PROPERTY TAX RATES
FY 97/98 - FY 16/17

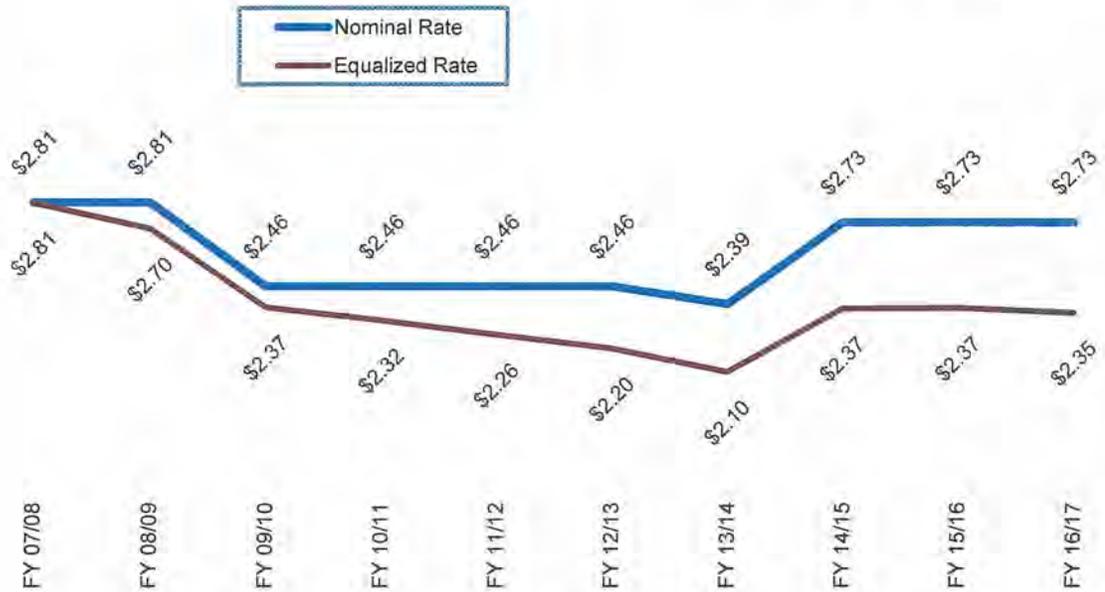
| Fiscal Year | City Rate | County Rate | City Combined Rate |
|----------------|--------------|----------------|--------------------------|
| FY 97/98 | \$2.58 * | 2.77 * | \$5.35 |
| FY 98/99 | \$2.85 | 2.77 | \$5.62 |
| FY 99/00 | \$2.85 | 3.32 | \$6.17 |
| FY 00/01 | \$3.04 | 3.32 | \$6.36 |
| FY 01/02 | \$2.70 * | 2.96 * | \$5.66 |
| FY 02/03 | \$2.70 | 2.96 | \$5.66 |
| FY 03/04 | \$2.70 | 2.96 | \$5.66 |
| FY 04/05 | \$3.05 | 2.96 | \$6.01 |
| FY 05/06 | \$2.81 * | 2.69 * | \$5.50 |
| FY 06/07 | \$2.81 | 2.69 | \$5.50 |
| FY 07/08 | \$2.81 | 2.69 | \$5.50 |
| FY 08/09 | \$2.81 | 2.69 | \$5.50 |
| FY 09/10 | \$2.46 * | 2.36 * | \$4.82 |
| FY 10/11 | \$2.46 | 2.36 | \$4.82 |
| FY 11/12 | \$2.46 | 2.36 | \$4.82 |
| FY 12/13 | \$2.46 | 2.36 | \$4.82 |
| FY 13/14 | \$2.39 * | 2.32 * | \$4.71 |
| FY 14/15 | \$2.73 | 2.32 | \$5.05 |
| FY 15/16 | \$2.73 | 2.32 | \$5.05 |
| FY 16/17 | \$2.73 | 2.32 | \$5.05 |

* The Property Assessor is required by law to undertake a complete reappraisal of property at least every four years. This reappraisal was last completed in 2013. Whenever a property reappraisal occurs, cities and counties are required to adopt a "Certified Tax Rate". This is the rate that would generate the same amount of tax revenue as before reappraisal. The "Certified Tax Rate" in FY 09/10 for the City was \$2.3857 and for the County \$2.36. This rate in effect discounts the increases in value resulting from reappraisal.

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

ADJUSTED/EQUALIZED TAX RATE

Fiscal Years 2007/08 – 2016/17



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

be seen by the lower line, the effective tax rate has declined from \$2.81 in Fiscal Year 07/08 to \$2.35 in Fiscal Year 16/17. 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 16/17 equal \$212,534,590. This is a 2.98% increase when compared to the budgeted FY 15/16 revenues of \$207,623,940. Operating revenue equals \$210,399,590 which is \$6,088,240 or 2.98% above the budgeted FY 15/16 operating revenue. Non-operating revenues are budgeted at \$2,135,000 for FY 16/17.

The overall revenue picture can be viewed as mostly positive. The more cyclical revenues such as local option sales taxes, and state shared sales taxes, have been trending upward and growth is expected to continue. Revenue from business taxes has reversed course and is expected to show modest growth in the upcoming year. Revenue from the Knoxville Utility Board (KUB) payment in lieu of taxes is also expected to grow. The one area of concern is the still relatively small growth in assessed property values. This is the largest single revenue to the fund and change is expected to be small.

TAXES

The largest single category of revenue to the General Fund is taxes. This one category equals \$181,101,230 or approximately 86.8% 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; and
- 4) The tax rate itself

Assessed Value and Equalization Rate: Historically, growth in the value of new real property in Knoxville 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 2% to 3% range, with some exceptions along the way. The mid to late 1990's and 2000's were, with the exception of reappraisal years, characterized by this same fairly moderate growth. Growth rates following the 2005 reappraisal until the recession of 2008 and 2009 ranged between 2.05% and 4.09%. More recent years have seen a sharp decline from those numbers. In FY 10/11 the growth was only 0.73%. In FY 11/12 and FY 12/13 and FY 14/15 this improved slightly but was still only 1.5%, 1.9% and 1.3% respectively. FY13/14 being a reappraisal year shows a growth of 4.2% in total appraisals but this is price appreciation rather than new growth which was in the low 1% range. Even at this rate all the growth has been in the commercial area with residential and industrial property showing declines in valuations.

For FY 16/17 we think that the growth in assessed values will be remain low and will reflect the same pattern of recent years. We expect virtually no growth in residential and industrial property. We anticipate commercial property to increase at a modest pace. At this time we are forecasting an increase of 1.77% in overall property values for the upcoming year.

Although we foresee a slight uptick in construction activity the forecast for property tax growth during the next few years is flat to modest growth. For FY 16/17 the forecast for real property assessments is \$4,165,079,510. The projected amounts for FY 16/17 are based upon the latest available data from the Assessor's Office.

The Property Assessor is unable to supply final estimates on the assessed value of personal property until after the adoption of the budget. Personal property tax growth rates have shown much more volatility than real property. In the past ten years the change in assessed value has been mostly negative, with a few dramatic upticks, primarily during the reappraisal cycle. In FY 13/14 the growth rate was 15.96%, the highest of the last decade, and a smaller rate of growth occurred in FY 14/15. In FY 16/17 we anticipate a return to relatively flat to small gains in assessed values. For the upcoming year we forecast the change in assessed value to be up by approximately 1.8%. 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 significant decrease in forecasted FY 15/16 revenues from the FY 15/16 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. The FY 15/16 showed an unexpected jump in values from our early forecast, a situation we do not expect to continue in FY 16/17. For this year we forecast this tax to generate \$3,782,600.

Collection Rate: In recent years, the City has collected an average of 94.9% of real property taxes, 92.9% of personal property taxes, and 98.1% of the taxes upon public utilities in the year in which they are levied. We utilize these averages in making our forecasts. The most notable recent change in these rates has been a slight increase in the collection rate for all categories of property.

Tax Rate:

The tax rate is unchanged from FY 15/16, the budget being based upon a total tax rate of \$2.7257 per hundred dollars of assessed value. The tax rate is apportioned between the Debt Service Fund and the General Fund. In FY 16/17, \$0.5334 of the tax rate goes directly to the Debt Service Fund, the same as in FY 15/16. The portion of the tax rate used for General Fund purposes is \$2.1923. Combining all factors yields the budgeted revenue from property taxes as illustrated in Table 1.

| | Estimated Assessed Valuations | Est. Coll. Rate | Tax Rate per \$100 | FY 15/16 Budgeted Revenue |
|----------------------|-------------------------------------|-----------------------|-----------------------|---------------------------------|
| Real Property | \$4,165,079,510 | 94.9% | \$2.19 | \$86,608,500 |
| Personal Property | 364,252,850 | 92.9% | 2.19 | 7,414,500 |
| Public Utilities | <u>175,885,630</u> | 98.1% | 2.19 | <u>3,782,600</u> |
| TOTAL | <u>\$4,705,217,990</u> | | | <u>\$97,805,600</u> |

In FY 16/17 current property taxes are expected to generate \$97,805,600. When compared to the FY 15/16 budget, current projected property tax revenues to the General Fund are up by \$1,078,800 (1.2%), the result of anticipated growth in value.

Tax Discounts

The City offers a one percent discount on property taxes paid before the end of October. For FY 16/17 the anticipated discount in the General Fund is \$528,310, which is \$6,500 more than the FY 15/16 budgeted amount. The greater amount is due to the small growth in overall valuations 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 but 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 (PILOT)

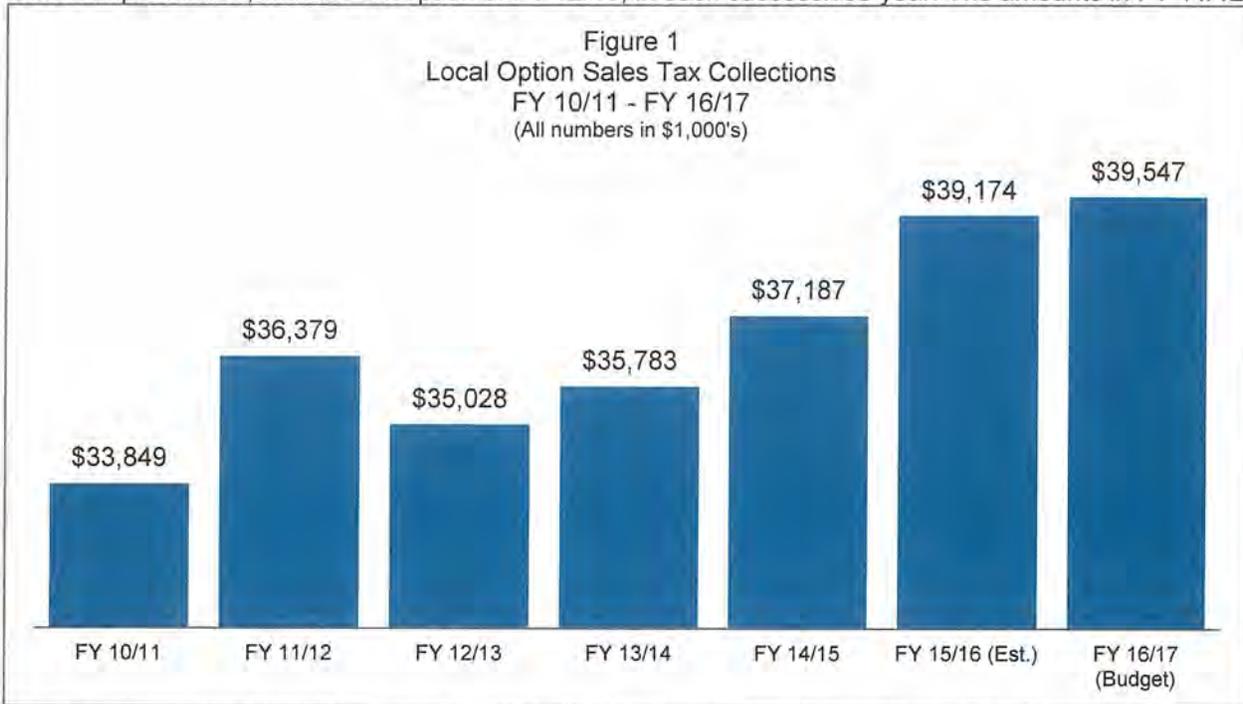
Other revenues within the tax category include the payment in lieu of taxes (PILOT) from the Knoxville Utilities Board (KUB) and Knoxville’s Community Development Corporation (KCDC). The payment from KUB is based upon two components, one being the estimated property value owned by KUB and the second being an average of overall revenues. In FY 16/17 the KUB PILOT payment is forecast at \$18,174,230 which represents an increase of \$1,706,420 or 10.4% when compared to the budget for FY 15/16. This change is based upon growth in property held by KUB, and anticipated growth in average net revenues. The amount from KCDC is now forecast to yield \$178,450 which is a rise of \$32,780 or 22.5%.

There are several other entities now making payments in lieu of taxes. These payments are part of the redevelopment strategy of the City. Other payments in lieu of taxes are expected to yield \$208,490. This is unchanged from budgeted FY 15/16.

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 16/17, local option sales tax revenues are expected to equal \$39,547,100 or 18.8% of total General Fund operating revenues. This is up by \$1,687,880 or 4.5% when compared to the FY 15/16 budgeted amount.

As shown in figure 1, growth in sales tax receipts has been steady, if not spectacular, in recent years. In FY 10/11, at the tail end of the recession, revenues from this source had dropped to \$33,849 million. They have shown improvement, with the exception of FY 12/13, in each successive year. The amounts in FY 11/12 are



thought to be an outlier, artificially high due to sales related to the recovery/repair from damaging storms in the spring of 2011. The large jump in estimated FY 15/16 collections is due in part to a one-time reallocation of tax between Knox County and the City of Knoxville, but growth is still higher than in past years. We think that FY 16/17 will continue this modest upward growth trend and are forecasting an increase of two and a three quarters percent (2.75%) from adjusted FY 15/16 collections.

Other Taxes

Revenues from the beer tax and mixed drink tax, have, in recent years, shown small to modest growth, a trend we expect to continue in FY 16/17. Mixed drink taxes are forecast to generate \$1,614,270, which is up \$133,030 from the FY 15/16 budget. Revenues from beer taxes are expected to increase by \$15,530 or 0.2% when compared to the FY 15/16 budget. Total revenues from the beer tax are forecast at \$7,254,010. A recent change in state law shifts this tax from a price based tax to an excise based tax. As a result of this change we expect that future growth will be flat to negative.

Wholesale liquor inspection fees have also been relatively flat the past two years, but we now expect some growth during the upcoming year. Revenues from this source are expected to generate \$3,160,070 in FY 16/17. This is \$202,260 or 6.8% more than the amount budgeted in FY 15/16.

Revenue from business taxes has, unlike sales taxes, been experiencing recent weakness. This trend has reversed slightly in FY 15/16 but we anticipate only small growth going forward. We currently expect to end FY 15/16 with an favorable variance of \$202,260 from the budgeted amount. For FY 16/17 we are projecting very small growth of one and a half percent (1.5%) over anticipated FY 15/16 collections. Projected revenue from this source in FY 16/17 is \$6,019,150, an increase of \$255,340 or 4.4% when compared to the FY 15/16 budget.

Cable television franchise taxes from Comcast, AT&T, and WOW are projected to be up when compared to the FY 15/16 budgeted amount. Collections in FY 15/16 are running slightly ahead of forecasts and we anticipate modest growth in the new fiscal year. These revenues are now forecast at \$1,946,160 which is \$82,810 or 4.4% more than the amount budgeted in FY 15/16.

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 \$24,624,720 or 11.8% of total operating revenue. Overall, we expect this category of revenue to be up by \$1,795,040 or 7.86% when compared to the budget for FY 15/16.

The largest single revenue within this grouping is the state shared sales tax. Current year revenues from this source are now forecast to end above budgeted revenues for this year and we believe this upturn will continue into FY 16/17. The total estimated amount in FY 16/17 from this source is \$14,486,610. This is \$1,657,060 or 12.6% above the amount budgeted in FY 15/16.

The second largest revenue within the intergovernmental category is the city's portion of the Hall Income Tax, a tax on interest, dividends and S Corporation distributions. This is a situs-based revenue of which the City receives 37.5% of the amount paid by city residents. This revenue has shown extreme volatility in recent years, going from \$5 million to \$9.5 million to \$7.3 million, then to \$3.9 million and \$12.5 million, down to \$9.2 million, then down again \$8.4 million. We are expecting revenue from this source to generate \$4.9 million, which mirrors the historical average. This amount is unchanged when compared to the FY 15/16 budget. This revenue source has also been considered for a reduction/elimination by the State Legislature.

The City also receives a number of other state-shared revenues. Revenue from alcoholic beverage tax is expected to be down when compared to FY 15/16 budget, at a total of \$165,010. Revenues from beer taxes are also expected to be up slightly from FY 15/16 at a total of \$86,960.

Revenue from the state excise tax, a tax upon the net earnings of state and national banks chartered in Tennessee, is up in FY 15/16 and the budget for FY 16/17 is based upon this continuing in FY 16/17. This tax is expected to yield \$515,240, a jump of \$15,550 when compared to the FY 15/16 budget.

Revenue from the streets and transportation tax is expected to be up in FY 16/17. This revenue is budgeted at \$352,650 or \$69,680 more than in FY 15/16. The City's share of TVA gross receipts is also forecast to be up when compared to FY 15/16. The revenue from this source is now forecast at \$2,136,940, a gain of \$26,240 or 1.2% when compared to the FY 15/16 budget.

The City receives funding from the federal government to help offset the cost of several positions within the police department. This includes the payment of overtime for officers working in KCDC housing and other areas. The funding is listed as federal contribution, the total amount budgeted for FY 16/17 being \$956,670, an increase of \$11,760 when compared to the FY 15/16 budget.

The State of Tennessee has provided supplemental pay for police officers and firefighters in past years, and is listed under the category of state contribution in the tables following this narrative. The City serves as conduit to pay this supplement. The budgeted amount totals \$445,800 and is equal to planned expenditures in the Police and Fire Department budgets.

The City's Emergency Management Department is funded in part by a contribution from the U.S. government under the Federal Emergency Management Act (FEMA). The contracted amount for the upcoming year is projected to be \$136,000. Knox County partially funds the balance of the department's budget. The Knox County share is estimated at \$75,000.

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 \$3,043,480, or 1.46% of the total operating revenues to the General Fund. A breakdown of these revenues for FY 15/16 and FY 16/17 is shown in Table 2.

Overall, the category of "Licenses and Permits" is down by \$20,720 or 5.96% when compared to the budget for FY 15/16. Within this revenue category approximately one third of the accounts are expected to be up and two thirds down when compared to the FY 15/16 budget. The largest expected

improvement is from the KUB fees which are expected to grow by \$9,000. The two accounts showing the largest expected declines are beer privilege tax and sale of books and plans. These two sources are expected to be down by \$19,230 and \$6,600 respectively.

The amount expected to come from "Charges for Services" is projected at \$1,471,420, which is \$145,250 or approximately 11% more than the amount budgeted for FY 15/16. The gain is concentrated in a few accounts. Revenues from officer costs relating to the reimbursement of costs from supplemental police services are expected to increase by \$102,460 to \$226,010. Codes enforcement liens and related revenues are forecast to increase by \$81,700 to \$317,680. Revenues from suit expenses relating to the collection of delinquent taxes are expected to decrease by \$97,770 to \$441,200. The remainder of the accounts within this category show a mixture of declines and increases that tend to offset each other.

The category of "Fines and Forfeits" is forecast to generate \$575,310, an increase of \$71,560 or 14.2%. This increase is primarily in red light camera fines which have now trending following a slight one year decline. This source is expected to yield \$278,150 or \$91,500 more than the amount budgeted in FY 15/16. This gain is partially by expected drops in county criminal court costs that are rebated from the county court, as well KPD automated information fines. These are expected to decline by \$75,900, and \$1,420 respectively.

The category entitled "Miscellaneous Revenue" is projected at \$669,860, which is \$28,880 more than the amount budgeted in FY 15/16. The reason for the jump is expected improvement in investment earnings,

| | FY 15/16 Budget | FY 15/16 Est. Actual | FY 16/17 Projected Revenues |
|----------------------|--------------------|----------------------------|-----------------------------------|
| Licenses & Permits | \$347,610 | \$326,890 | \$326,890 |
| Charges for Services | 1,326,170 | 1,543,420 | 1,471,420 |
| Fines & Forfeits | 503,750 | 582,590 | 575,310 |
| Misc. Revenue | <u>640,980</u> | <u>672,990</u> | <u>669,860</u> |
| TOTAL | <u>\$2,818,510</u> | <u>\$3,125,890</u> | <u>\$3,043,480</u> |

lease and rental income, and miscellaneous other revenues. The remaining revenue sources within this category are expected to remain flat or decline slightly.

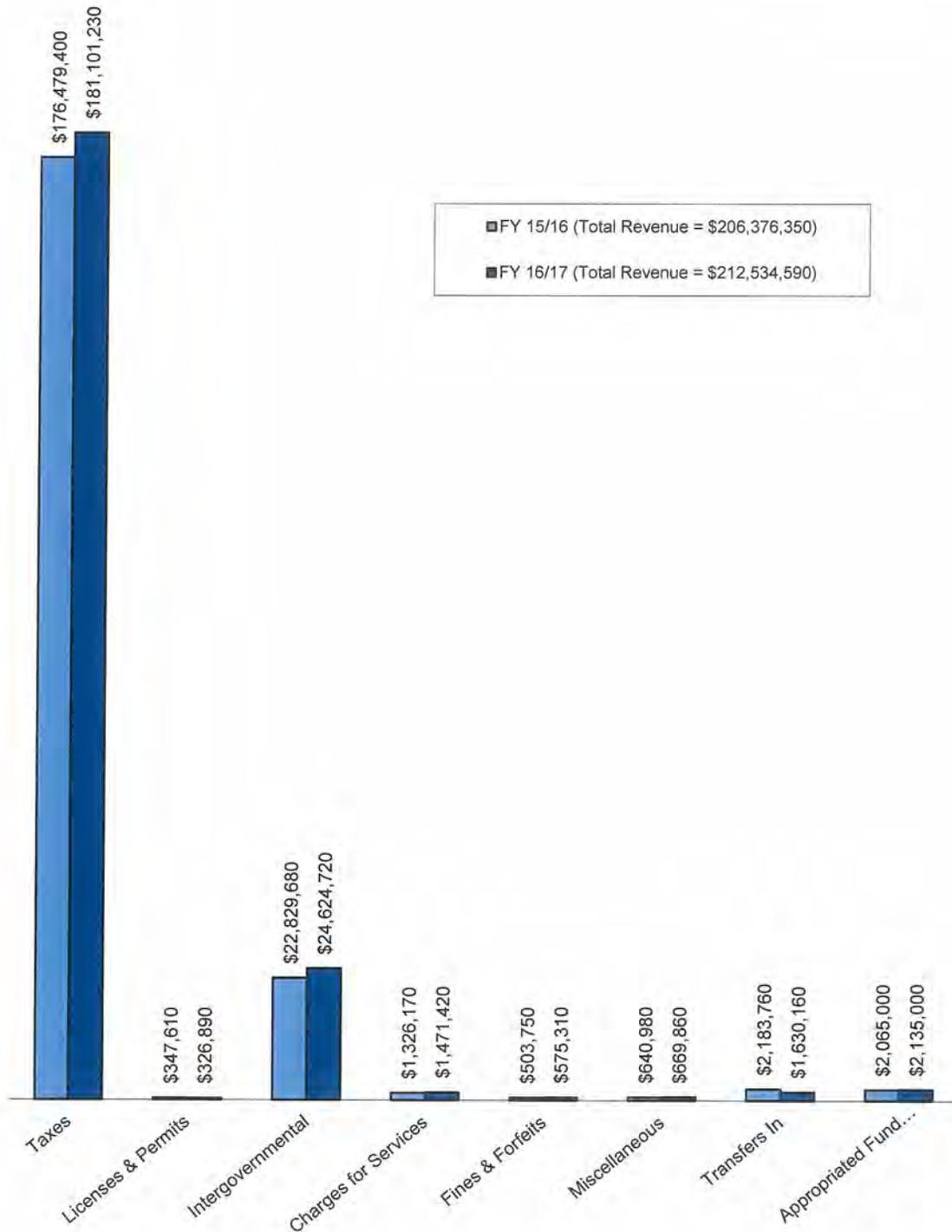
Transfers In

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 been on a downward trend for the past few years. In addition, revenue from parking fines will now flow to the Metropolitan Parking Fund rather than the Municipal Court. The combination of these two factors result in a decline in the amount of money going into the court and thus reduces the excess transferred. We expect revenue from this source to be down in the upcoming fiscal year when compared to the FY 15/16 budget. Excess City Court fees are now forecast at \$1,630,160 or \$553,600 lower than the amount budgeted in FY 15/16.

Non-Operating Revenue

The FY 16/17 General Fund is balanced through the use of \$2,135,000 in non-operating revenue or the use of fund balance. The City Charter requires that a reserve of at least 1% of operating expenses be budgeted. In FY 16/17 this reserve is appropriated at \$2,135,000. An appropriation of fund balance is designated to fund the budgeted reserve.

City of Knoxville
General Fund Revenue Comparison
FY 15/16 – 16/17



GENERAL FUND REVENUE

Fiscal Year 2016/17

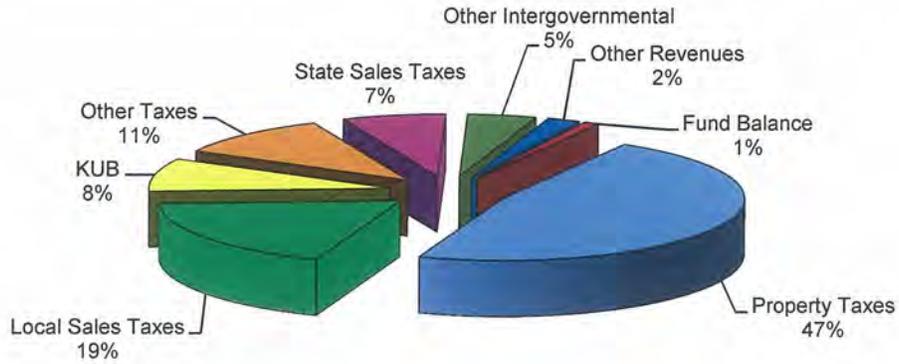
| Account Code | Revenue Source | FY 13/14 Actual | FY 14/15 Actual | FY 15/16 Budget | FY 15/16 Forecast | FY 16/17 Adopted |
|--------------|--------------------------------------|-----------------|-----------------|-----------------|-------------------|------------------|
| 5111 | Property Tax Real - Current | \$ 70,728,799 | \$ 84,280,769 | \$ 85,543,100 | \$ 85,100,600 | \$ 86,608,500 |
| 5112 | Property Tax Real - Prior | 2,881,069 | 3,002,021 | 3,155,440 | 2,870,060 | 2,870,060 |
| 5113 | Personal Property Tax - Current | 6,190,252 | 7,687,964 | 7,590,800 | 7,281,300 | 7,414,500 |
| 5114 | Personal Property Tax - Prior | 245,014 | 158,262 | 216,000 | 145,310 | 145,310 |
| 5115 | Public Utilities - Current | 2,931,786 | 3,618,249 | 3,592,900 | 3,758,700 | 3,782,600 |
| 5116 | Public Utilities - Prior | 10,854 | 53,920 | 7,970 | 7,970 | 7,970 |
| 5117 | Discount | (375,526) | (480,766) | (521,810) | (609,210) | (528,310) |
| 5131 | K U B | 14,646,323 | 16,535,896 | 16,467,810 | 17,428,230 | 18,174,230 |
| 5132 | K C D C | 117,536 | 145,662 | 145,670 | 178,450 | 178,450 |
| 5134 | Downtown | 101,072 | 90,888 | 98,490 | 77,110 | 98,490 |
| 5136 | Other PILOTS | 80,115 | 111,379 | 110,000 | 68,640 | 110,000 |
| 5141 | Local Shared Sales Tax | 35,783,351 | 37,187,140 | 37,859,220 | 39,174,070 | 39,547,100 |
| 5151 | Beer Tax | 7,064,073 | 7,247,943 | 7,238,480 | 7,254,010 | 7,254,010 |
| 5152 | Mixed Drink Tax | 1,474,518 | 1,605,434 | 1,481,250 | 1,614,270 | 1,614,270 |
| 5153 | Wholesale Liquor Inspection Fee | 2,841,052 | 3,016,838 | 2,957,810 | 3,160,070 | 3,160,070 |
| 5161 | Business Tax | - | - | - | 10 | - |
| 5163 | Business License Fees | 608,989 | 605,034 | 609,000 | 609,000 | 609,000 |
| 5165 | Tax Sale Publication Fees | 82,921 | 49,297 | 30,440 | 84,570 | 84,570 |
| 5166 | Business Tax 2003 | 5,678,625 | 5,930,187 | 5,763,810 | 5,930,200 | 6,019,150 |
| 5167 | Minimum Business Activity License | 645 | 1,920 | 1,200 | 1,200 | 1,200 |
| 5171 | Interest & Penalties-Current | 154,027 | 170,026 | 159,310 | 175,320 | 175,320 |
| 5172 | Interest & Penalties-Prior | 2,030,448 | 1,901,360 | 2,080,160 | 1,820,000 | 1,820,000 |
| 5173 | Interest & Penalties-Business | 426 | 903 | 890 | 1,630 | 1,630 |
| 5174 | Interest & Penalties-License | 104 | 34 | 30 | 40 | 40 |
| 5175 | Interest & Penalties CBID | 12,681 | 18,043 | 23,400 | 3,560 | 3,560 |
| 5176 | Interest-New Btx | 425 | 1,867 | 2,730 | 1,800 | 1,800 |
| 5177 | Penalty-New Btx | 267 | 856 | 1,250 | 850 | 850 |
| 5178 | Interest - Bankruptcy Court | 252 | 659 | 700 | 700 | 700 |
| 5193 | Cable TV Franchise Tax | 1,806,977 | 1,864,959 | 1,863,350 | 1,936,480 | 1,946,160 |
| | Subtotal - Taxes | 155,097,075 | 174,806,745 | 176,479,400 | 178,074,940 | 181,101,230 |
| 5201 | Blasting Permits | 400 | 200 | 360 | 1,400 | 1,400 |
| 5202 | Fire Reports | 220 | 320 | 280 | 180 | 180 |
| 5203 | Fireworks Permit | 3,650 | 2,700 | 2,460 | 2,260 | 2,260 |
| 5204 | Tank Abandonment | 1,260 | 720 | - | - | - |
| 5205 | Tank Installation Fees | 18,035 | 19,850 | 17,920 | 15,270 | 15,270 |
| 5209 | KUB Permit Fees | - | - | - | 9,000 | 9,000 |
| 5211 | Merchant & General Privilege | 50 | - | - | - | - |
| 5212 | Liquor By Ounce | 175,230 | 172,010 | 174,410 | 180,960 | 180,960 |
| 5215 | Alcoholic Beverage License | 7,500 | 9,000 | 3,600 | 6,000 | 6,000 |
| 5251 | Beer Application Fees | 28,000 | 29,250 | 26,510 | 21,300 | 21,300 |
| 5252 | Beer Privilege Tax | 63,672 | 64,210 | 83,180 | 63,950 | 63,950 |
| 5253 | Beer Permit Publications | 3,125 | 3,450 | 3,220 | 2,730 | 2,730 |
| 5254 | Beer Permit Records Check | 8,800 | 9,050 | 8,180 | 2,260 | 2,260 |
| 5255 | Duplicate Beer Permits | 1,541 | 402 | 480 | 290 | 290 |
| 5257 | Alcohol Manufacturer Privilege Tax | - | - | - | 480 | 480 |
| 5281 | Pets in Restaurant Patio Permits | 200 | 120 | 100 | 80 | 80 |
| 5289 | Sale of Plans, Books and Reports | 5,144 | 9,823 | 6,600 | - | - |
| 5291 | Solicitation | 5,960 | 5,575 | 5,210 | 5,330 | 5,330 |
| 5293 | Street Vendor | 2,350 | 2,475 | 2,390 | 1,700 | 1,700 |
| 5296 | Background Check Fees | 13,692 | 12,828 | 12,710 | 13,700 | 13,700 |
| | Subtotal - Licenses & Permits | 338,829 | 341,983 | 347,610 | 326,890 | 326,890 |
| 5313 | Emer. Mgmt. - Federal Share | 149,273 | 150,000 | 136,000 | 136,000 | 136,000 |
| 5319 | Federal Grants | 698,278 | 821,814 | 944,910 | 956,670 | 956,670 |
| 5321 | Sales Tax | 12,779,828 | 13,547,325 | 13,179,550 | 14,474,740 | 14,836,610 |
| 5322 | Income Tax | 9,171,850 | 8,443,975 | 4,900,000 | 4,900,000 | 4,900,000 |
| 5323 | Beer Tax | 84,640 | 85,550 | 85,790 | 86,960 | 86,960 |
| 5324 | Alcoholic Beverage Tax | 149,948 | 170,065 | 177,790 | 165,010 | 165,010 |
| 5326 | Streets & Transportation Gas | 366,057 | 364,902 | 282,970 | 363,560 | 352,650 |
| 5327 | Excise Tax | 481,297 | 499,685 | 499,690 | 515,240 | 515,240 |
| 5328 | TVA - Gross Receipts | 2,016,510 | 2,110,695 | 2,110,700 | 2,136,940 | 2,136,940 |
| 5329 | State Contribution | 426,810 | 433,394 | 445,800 | 433,400 | 445,800 |
| 5332 | Telecommunications Sales Tax | 18,295 | 17,510 | 13,480 | 17,840 | 17,840 |
| 5341 | Emer. Mgmt. - County Share | 53,000 | 53,000 | 53,000 | 53,000 | 75,000 |
| | Subtotal - Intergovernmental Revenue | 26,395,786 | 26,697,915 | 22,829,680 | 24,239,360 | 24,624,720 |
| 5410 | Market Square Rental | 7,550 | 12,450 | - | - | - |
| 5412 | Suit Expense | 556,510 | 502,525 | 528,970 | 441,200 | 441,200 |
| 5413 | Recording & Collection | 155 | 115 | 160 | 140 | 140 |
| 5423 | Accident Reports | 71,699 | 71,790 | 74,610 | 75,050 | 75,050 |
| 5424 | Fire Service | 11,910 | 9,900 | - | - | - |
| 5425 | Officer Costs | 127,363 | 169,473 | 123,550 | 226,010 | 226,010 |

City of Knoxville
GENERAL FUND REVENUE
Fiscal Year 2016/17

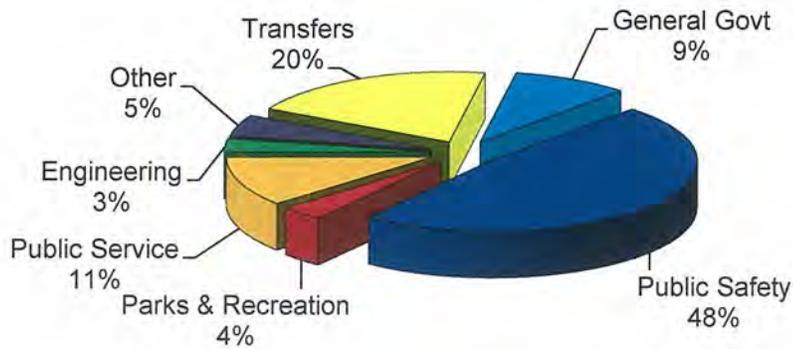
| Account Code | Revenue Source | FY 13/14 Actual | FY 14/15 Actual | FY 15/16 Budget | FY 15/16 Forecast | FY 16/17 Adopted |
|--------------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 5434 | Codes Enforcement | 155,180 | 110,374 | 138,710 | 136,180 | 136,180 |
| 5436 | Lot Clearance Fees - Post 2012 | 98,273 | 186,233 | 84,500 | 157,700 | 157,700 |
| 5437 | Interest - Lot Clearance Fees | 9,511 | 26,024 | 11,500 | 22,000 | 22,000 |
| 5439 | Prosecution Costs - Lot Clearance Fees | 1,873 | 9,637 | 1,270 | 1,800 | 1,800 |
| 5441 | Recreation Program Fees | 32,668 | 34,611 | 33,900 | 36,430 | 36,430 |
| 5442 | Inskip Pool Gate | 42,074 | 48,729 | 50,290 | 47,680 | 47,680 |
| 5443 | Ed Cothren Pool Gate | 11,420 | 13,672 | 8,810 | 5,910 | 5,910 |
| 5444 | Indoor Pool Fees and Rentals | 15,886 | 14,574 | 14,260 | 15,680 | 15,680 |
| 5445 | Team Registration Fees | 58,731 | 70,528 | 64,720 | 90,800 | 90,800 |
| 5447 | Vending Concessions | 115 | - | - | - | - |
| 5449 | Summer Program Registration Fee | 10,350 | 9,185 | 10,350 | 9,190 | 9,190 |
| 5450 | Tennis Revenue | 14,856 | - | 14,860 | - | - |
| 5451 | Building and Shelter Revenues | 35,365 | 38,157 | 35,370 | 38,160 | 38,160 |
| 5452 | Parks and Field Rental Fees | 17,530 | 15,938 | 12,080 | 14,900 | 14,900 |
| 5453 | Lease of SKCC | 41,048 | 42,098 | 38,030 | 38,320 | 38,320 |
| 5459 | Parks and Recreation - Miscellaneous Fees | 11,890 | 12,405 | 10,040 | 11,630 | 11,630 |
| 5461 | Caswell Park League Concessions | 19,943 | 20,997 | 12,550 | 25,560 | 25,560 |
| 5464 | Caswell Park Gate Fee | 29,187 | 29,863 | 27,870 | 29,620 | 29,620 |
| 5466 | Inskip Pool Concessions | 20,032 | 21,797 | 22,190 | 21,440 | 21,440 |
| 5467 | Ed Cothren Pool Concessions | 8,116 | 9,218 | 7,580 | 7,910 | 7,910 |
| 5491 | Misc. Charges - Contractual Reimbursement | - | - | - | 72,000 | - |
| 5492 | Records Duplication Reimbursement | - | - | - | 110 | 110 |
| 5499 | Miscellaneous Charges for Service | - | - | - | 18,000 | 18,000 |
| | Subtotal - Charges for Services | <u>1,409,233</u> | <u>1,480,292</u> | <u>1,326,170</u> | <u>1,543,420</u> | <u>1,471,420</u> |
| 5511 | General Sessions Fines | - | 713 | 1,540 | 22,000 | 22,000 |
| 5512 | County Court Costs | 76,986 | 65,713 | 105,300 | 29,400 | 29,400 |
| 5528 | KPD - Automated Information | 79,173 | 81,981 | 79,010 | 77,590 | 77,590 |
| 5531 | Criminal Court Fines | 167,028 | 156,990 | 130,830 | 167,750 | 167,750 |
| 5532 | KPD - DARE | 401 | 372 | 420 | 420 | 420 |
| 5580 | Red Light Camera Fines | 283,139 | 294,999 | 143,020 | 242,570 | 235,290 |
| 5581 | Red Light Camera Fines - Municipal Court | 321 | 168 | 330 | 260 | 260 |
| 5582 | Red Light Camera Fines - Municipal Court LC | 45,544 | 45,845 | 43,300 | 42,600 | 42,600 |
| | Subtotal - Fines & Forfeits | <u>652,591</u> | <u>646,780</u> | <u>503,750</u> | <u>582,590</u> | <u>575,310</u> |
| 5603 | Residential Parking Permits | 10 | 771 | 770 | 770 | 1,040 |
| 5605 | Gifts | - | 895 | - | - | - |
| 5611 | Interest On Investments | 546,268 | (64,775) | 245,000 | 245,000 | 269,500 |
| 5616 | Interest on Loans and Notes | - | - | 6,450 | 6,450 | 6,450 |
| 5620 | Lease & Rental Income | 70,366 | 78,921 | 70,370 | 78,920 | 78,920 |
| 5623 | K C D C Parking Rents | 14,387 | 58,121 | 48,380 | 48,380 | 48,380 |
| 5627 | Parking Meters | 289,468 | - | - | - | - |
| 5630 | Sale Of/(And Loss) Fixed Asset | 8,000 | 118,180 | 61,380 | 24,000 | 24,000 |
| 5632 | Sale of Surplus Property Tax Properties | 472 | 33,823 | 27,090 | 10,000 | 10,000 |
| 5641 | Abandoned Vehicles | 13,350 | 15,250 | 11,730 | 8,700 | 8,700 |
| 5642 | Equipment Sales | 43,237 | 126,457 | 86,470 | 70,910 | 70,910 |
| 5643 | Non Equipment Sales | 320 | 3,265 | 1,340 | 1,200 | 1,200 |
| 5681 | Settlements | 2,121 | 69 | - | 27,900 | - |
| 5689 | Change In Fair Value Of Investments | (232,941) | 364,757 | - | - | - |
| 5699 | Misc. Revenue | 127,192 | 243,625 | 82,000 | 150,760 | 150,760 |
| | Subtotal - Misc. Revenue | <u>882,251</u> | <u>979,359</u> | <u>640,980</u> | <u>672,990</u> | <u>669,860</u> |
| | Grand Total - Operating Revenue | <u>184,775,765</u> | <u>204,953,074</u> | <u>202,127,590</u> | <u>205,440,190</u> | <u>208,769,430</u> |
| 5905 | Transfer - Excess City Court Revenues | 2,329,170 | 2,161,350 | 2,183,760 | 2,183,750 | 1,630,160 |
| 5970 | Residual Equity Transfers | 11,871 | 2,891 | - | - | - |
| | Subtotal - Transfers In | <u>2,341,041</u> | <u>2,164,241</u> | <u>2,183,760</u> | <u>2,183,750</u> | <u>1,630,160</u> |
| | Grand Total - Revenues | <u>\$ 187,116,805</u> | <u>\$ 207,117,315</u> | <u>\$ 204,311,350</u> | <u>\$ 207,623,940</u> | <u>\$ 210,399,590</u> |
| 5998 | Appropriated Fund Balance | - | - | 2,065,000 | - | 2,135,000 |
| | Grand Total - General Fund | <u>\$ 187,116,805</u> | <u>\$ 207,117,315</u> | <u>\$ 206,376,350</u> | <u>\$ 207,623,940</u> | <u>\$ 212,534,590</u> |

General Fund Revenue and Expenditures
FY 2016-17

Where the money comes from



Where the money goes



GENERAL FUND EXPENDITURES

General Fund Overview

General Fund expenditures for FY 16/17, including the reservation for contingencies, total \$212,534,590. This represents an increase of 2.98% when compared to the FY 15/16 General Fund budget of \$206,376,350. The following narrative describes the major expenditure changes by department. The purpose of this section is to provide a general overview of all expenditure categories. A summary of the General Fund adopted budget is as follows:

| Expenditure Category | FY 15/16 Adopted Budget | FY 16/17 Adopted Budget | \$ Change |
|----------------------|-------------------------------|-------------------------------|---------------------|
| Personal Services | \$ 111,931,800 | \$ 113,622,360 | \$ 1,690,560 |
| Supplies | 5,373,370 | 5,609,570 | 236,200 |
| Other Charges | 48,351,650 | 48,735,440 | 383,790 |
| Other Uses | 40,719,530 | 44,567,220 | 3,847,690 |
| Total | <u>\$ 206,376,350</u> | <u>\$ 212,534,590</u> | <u>\$ 6,158,240</u> |

Personal Services

The amount budgeted for "Personal Services" (i.e., salaries, benefits and related costs) is \$113,622,360. Overall costs for this category increase by \$1,690,560 or 1.5% when compared to the FY 15/16 budget. Direct salary costs grow by \$1,308,950, primarily due to a 2.5% general salary increase for all non-probationary employees and changes to entry level salaries as recommended by a comprehensive salary survey. Salary determined benefits such as social security and medicare rise accordingly. Other benefit costs such as health care also grow. These increases are offset in part by a reduction in the actuarially required pension contribution, stemming primarily from recent changes to the pension plan. 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 account for such things as office and operating supplies, annual software licensing fees, repair and maintenance items (chemicals, road salt, etc.), and operating equipment not provided for in the equipment replacement funds or the capital budget. The budget for the supplies category grows by \$236,200 from \$5,373,370 to \$5,609,570, or 4.4%. The most significant change (\$220,740) is higher costs for computer maintenance and software license fees. The City has invested in newer and more productive software, e.g. the Accela work order system, in recent years and the associated annual maintenance/licensing costs rise as well.

Other Charges

The category of "Other Charges" covers such expenditures as postage, professional services, equipment leases, internal service fund charges (fuel, fleet maintenance, insurance, etc.), and various other items. The budget reflects an increase of \$383,790 to \$48,735,440 when compared to the previous fiscal year. Much of the growth is in utility charges (\$343,280), and Grants & Benevolences (\$451,200). These increases are largely offset by anticipated fuel savings (\$626,210) associated with the lower cost of oil.

Other Uses

Other Uses reflect the movement of financial assets among City funds by transfers. The majority of the transfers support the operational needs of various other funds. The total amount of transfers from the General Fund is \$42,363,410, an increase of \$3,853,930. This largest change is in the transfer to fund

capital expenditures/projects. The transfer from the General Fund to the Capital Projects Fund grows to \$9,700,000, an increase of \$4,363,650 when compared to the FY 15/16 budget. The increase for capital is partially offset by reductions in the amount transferred to Inspections (\$559,910), reflecting increased revenue from building activity and fee increases, the transfer to the Convention Center Fund (\$478,080), and the Health Care Fund (\$54,380).

There are two other items included within this category, the amount required to fund the unamortized portion of pension for former school system employees, and the contribution made by the City toward retiree health care. The combined cost of these two items is \$2,103,810, down slightly (\$6,240) from FY 15/16.

Administration Department

The budget for Administration grows by \$132,550 from \$4,048,020 to \$4,180,570. Within the department, personal services expenses increase by \$135,090, to \$3,162,080. The personnel count of the department is up by two positions. The first is a Public Affairs position in the Communications section, a transfer from the Parks and Recreation department. The second is Customer Service Representative position in the 311 Call Center. This is attributed to the City takeover of 211 call services, the cost of which is paid by the United Way. Savings in supplies and other expenses of \$2,540 partially offset the increase in personal services.

Finance Department

The FY 16/17 budget for the department of Finance remains fairly stable, increasing by \$25,360 (0.59%) to \$4,320,120. Personal services expenditures grow by \$9,280 to \$3,379,780, the result of the salary increase and health care expenses. Supply costs are consistent with the FY15/16 budget. Other charges are up by \$13,850, the result of higher building rent and professional service charges.

Information Systems Department

The budget for the Information Systems Department is up by \$108,780 (2.41%) when compared to FY 15/16 to a total of \$4,621,220. Personal services grow by \$38,570, stemming from the salary increases and other related benefit hikes. Operating supplies increase by \$131,360 due to increased computer licensing fees associated with new computer programs and systems coming on line. This budget includes computer maintenance charges for all applications, including the new Accela Work Order system (on-line as of April 1, 2016).

The category of Other Charges is down by \$61,150. Lower internal service charges account for \$9,470 of the change and professional services drop by \$18,030.

Community Development Department

The budget for Community Development (Economic Administration) is \$2,341,740, an increase of \$40,200 from the prior year's budget. Personal services accounts for \$34,400 of the jump. This is due to the 2.5% salary increase and health care costs and the addition of an Intern position to the staff. The budget for the Supplies category remains the same amount as FY15-16 - \$21,780. The budget for Other Charges grows by the small amount of \$5,800 to \$1,630,670.

Public Service Department

The adopted FY 16/17 budget for the Public Service Division is \$23,173,850, a decrease of \$1,264,440 from FY15/16. The drop is primarily the result of an organizational change. Beginning in FY 16/17 the Codes Enforcement function (and its corresponding budget) is being shifted from the Public Service Department to the Inspections Department. This change accounts for \$920,810 of the change in Public Services. Personal service costs go from \$15,306,360 to \$14,810,390 a drop of \$495,970. The budget for the Supply category rises by \$6,090 to a total \$1,313,080. Other costs decrease by \$774,550 to \$7,050,380, the result of a lower fuel charges and the shift of codes enforcement (\$206,100).

Engineering Department

The Engineering Department general fund budget is up by \$174,850 for a total of \$6,375,550, when compared to FY15/16. Personal Services expenditures accounts for the majority of the change, increasing by \$177,790 due to salary, benefit and pension costs. A position is also transferred from the

Public Service Department to Engineering, accounting for a portion of the change. Expenditures for Supplies and Other charges are relatively constant, with internal service charges decreasing slightly due to lower fuel and insurance costs.

Inspections Department

As noted earlier management of the Codes Enforcement function will be shifted from Public Services Department to the Inspections Department. The total adopted budgeted amount for this activity is \$918,550. Personal services are budgeted at \$716,840, supplies at \$7,900 and other charges at \$193,810.

Parks and Recreation Department

The Parks and Recreation budget for FY 16/17 declines by \$61,930 to \$7,265,490. Personal service costs decrease by \$56,930 decrease primarily due to the transfer of one employee to the Administration Department. Supplies costs increase by \$29,870. The budget for the Other Charges category is down \$34,870, primarily due to lower insurance charges and rental charges. The latter change stems from the relocation of offices from the City/County building to Lakeshore Park. The budget does increase by \$100,000 for utility and maintenance costs for the renovated Lakeshore Park facilities

Mass Transit Department (Grant Match)

The Knoxville Area Transit (KAT) budget is shown in a separate fund. However, the City's match for federal/state grants to transit is found in the General Fund. The allocation for Mass Transit Grant Match for FY 16/17 increases by \$20,980 from \$699,340 to \$720,320. This is the match for transit system's formula (Section 5307) allocation and the bus and bus facilities program (Section 5339). The amount of total grant award is expected to increase and the match requirement increases accordingly.

Law Department

The FY16-17 Law Department budget increases by \$40,300 or 2.06% to a total of \$1,997,150. The growth in Personal Services of \$45,930 to \$1,425,920 is due to the salary and health care benefit increases. The supplies category increases slightly by \$1,000 to \$85,190. Other Charges expenses decrease by the amount of \$6,630 to \$486,040.

Police Department

The FY 16/17 budget for the Police Department is \$57,522,320, an increase of \$798,520 or 1.41%, over FY 15/16. Personal Services grow by \$669,220 for salary and benefit costs. The supplies budget remains relatively flat, increasing by \$31,100. The budget for Other Charges increases slightly (\$98,200). Departmental authorized strength is 521, including uniformed positions which remain at 416.

Emergency Management Department

The FY 16/17 budget for Emergency Management grows by \$32,640 to \$390,340. The change in the budget is primarily due to an increase in the personal services category.

Fire Department

The FY 16/17 budget for the Fire Department is \$44,555,800 which is an increase of \$1,424,880 when compared to the FY 15/16 budget. Personal services rise \$456,830 to \$30,832,230 due to salary changes, and health care costs.

The category of Supplies increases from \$897,270 to \$915,470. The Other Expenses category increases \$949,850 to \$12,808,100, due to higher risk management (insurance), equipment lease and fleet service charges.

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

Legislative

The Legislative budget decreases by \$108,460 from \$975,630 to \$867,170. This is due to employee turnover in FY 15/16. The supplies and other expenses categories change by minor amounts.

Civil Service

The Civil Service budget for FY 16/17 is \$1,130,950, an increase of \$28,610 (2.60%). Salary and benefits costs increased \$28,940, primarily caused by health care costs. Supplies and Other Charges remain relatively unchanged.

City Elections Division

The budget for this function shifts every other year based upon the City election cycle. 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. In FY 15/16 citywide elections for Mayor and Council were held and the budget was at \$255,000. The budget for FY 16/17 declines by \$245,000 to \$10,000 and will rise again in FY17/18.

OTHER FUNDS

State Street Aid (Fund 201)

The State Street Aid budget is \$4,851,500, an increase of \$197,600. Street lighting charges grow by \$64,600. Within this fund, \$616,000 is allocated to transfers for capital transportation related improvements. This represents an increase of \$133,000 in State Street Aid funded capital for bridge maintenance when compared to FY 15/16.

Abandoned Vehicles (Fund 209)

The FY 16/17 budget for the Abandoned Vehicles Fund totals \$858,510, a reduction of \$44,270. Personal services costs grow by \$15,140 for adopted salary and benefit increases. The supplies budget remains flat. Other Charges decline by \$59,710 mainly due to lower fleet lease payments. Professional services go up \$15,000, and capital funding decreases by \$39,800 when compared to FY15/16. The details for capital sources and uses are included in the capital projects budget.

City Court (Fund 213)

The total budget for City Court drops by \$567,250. Personal services costs decline by \$14,310, employee turnover being the prime reason. The budget for Supplies and Other Charges are basically flat. Revenue collections for court costs are down considerably, resulting in a decrease of \$553,600 in the transfer of excess court costs to the General Fund when compared to FY 15/16.

City Inspections (Fund 216)

The City Inspections Fund budget is up by \$15,340 to \$2,579,120 when compared to the FY 15/16 budget. Personal service costs grow by \$17,490 to \$2,153,230 due to the salary change and higher benefit charges. Supply costs increase by \$10,000 to \$51,160. Other charges decrease by \$12,150. Revenue to this fund is expected to grow significantly due to higher permit volume and fee increase. This, in turn, lowers the need for General Fund support by \$559,910 to \$280,560 in FY 16/17.

Stormwater (Fund 220)

The budget for FY 16/17 drops by \$23,060 to \$3,232,860. Personal service costs decline by \$9,350. The budget for supplies is down slightly (\$7,200) to \$75,190, the appropriation re-allocated to communication charges. The allocation for Other Charges drops by \$6,510 for a total of \$354,220 due to a reduction in equipment lease and fuel charges. The net effect of the changes allows the General Fund to reduce its support for the Stormwater Fund from \$3,147,720 in FY15/16 to \$3,120,530 in FY16/17, a decrease of \$27,190.

Solid Waste (Fund 230)

Solid Waste operations are under the purview of the Public Service Department. The FY 16/17 budget for Solid Waste is \$11,103,670, an increase of \$390,310 from the prior year. This is mostly caused by a one time increase of \$180,000 in the amount of money budgeted for improvements to the Solid Waste facility. Personal services increase by \$17,250 from \$680,100 to \$697,350 attributable to salary and benefit increases. Supply costs remain constant at \$92,000. Other costs increase by \$193,060 from \$9,861,260

to \$10,054,320 due to contractually required service cost adjustments. The overall impact of the changes is an \$10,310 increase in the General Fund support from \$9,361,360 to 9,371,670 in FY16/17.

Safety City (Fund 240010)

The total adopted budget for Safety City is \$331,900, an increase of \$6,810 or 2.09%, with the only increase being in salary and benefit expenditures. Revenues from court fees that normally support Safety City are down substantially requiring \$136,990 in General Fund support. All other charges remain constant.

Home Grant (Fund 264)

The total for FY 16/17 housing grants is \$1,969,350, a decrease of \$46,230 when compared with FY15/16. The decrease is reflected in the allocation for projects.

Community Development (Fund 290)

This budget is funded solely from the Federal Community Development Block Grant revenues. The FY 16/17 budget of \$2,376,640 is down \$472,360 from the FY 15/16 budget. Personal services increase \$13,460 to \$725,090. The funding for the supplies category remains the same at \$7,630. The Other Charges category decreases from \$2,129,740 to \$1,643,920. The decrease is reflected in the allocation for projects.

Public Assembly Facilities (Fund 503)

The Public Assembly Facilities Fund includes operations at the Civic Coliseum/Auditorium and Chilhowee Park. Beginning in FY 16/17, these facilities will be managed by a third party management firm. The FY 16/17 budget for the Public Assemblies Fund increases by \$85,250.

Effective July 1, 2016, Public Assembly Employees will become employees of the management firm. This change results in a FY 16/17 budget where Personal Services expenditures are shifted to Other Charges, namely professional services and management fees. Internal Service charges for fleet maintenance and insurance charges grow to \$230,840, a change of \$15,980 when compared with FY 15/16. Capital funding of \$180,000 is provided in this budget, which represents a \$78,000 increase when compared to the FY 15/16 budget. The FY 16/17 operating budget (excluding capital funding), is only up \$7,250 when compared to FY 15/16.

Metro Parking (Fund 504)

The Metro Parking Fund accounts for the following City parking facilities: Jackson Avenue, State Supreme Court, Main Avenue Garage, Market Square Garage, Promenade Garage and the State Street Garage. These facilities are now contractually managed by the Public Building Authority for the city. The FY 16/17 budget totals \$4,612,720, an increase of \$1,412,820. The increase is largely due to the installation of new parking meters in the downtown area and increased parking enforcement. Operating costs for the various parking operations go up approximately \$2,185,150 including depreciation. Capital funding is provided in the amount of \$442,000 for parking meter upgrades and other equipment needs.

Mass Transportation (Fund 507)

The FY 16/17 budget for Mass Transit operations decreases by \$54,250 to \$23,233,690. The budget includes all three divisions of KAT: Motor Buses, Trolleys, and Lift (para-transit) Services. The General Fund contribution to fund transit operations decreases by \$44,690 to \$9,503,030 primarily due to anticipated savings in fuel costs and insurance costs.

Fleet Services (Fund 702)

The Fleet Services Operating Fund drops by \$256,870 to \$7,681,520. Salary and benefits increase by \$113,320. The supplies budget provides an additional \$343,000 for parts. Fuel expenditures fall by \$694,550, primarily due to a decrease in the price of oil. Computer maintenance charges increase slightly. The end result in these changes is a reduction of \$350,900 in the supplies budget. Other Charges increase by \$14,210. Capital expenses are eliminated for the FY 16/17 budget, representing a decrease of \$33,500 when compared to FY 15/16.

Health Care (Fund 705)

The FY16/17 budget for the Health Care services fund decreases by \$421,740 to \$20,962,380. Personal services costs increase by \$13,190 which reflect the 2.5% raise and other benefit changes. The supplies category decreases by \$250. Various Other Charge costs, used to purchase external insurance and fund self-insurance claims, decreases by \$434,680 to \$20,513,770.

GENERAL FUND EXPENDITURES BY DEPARTMENT

Fiscal Year 2016/17

| Department | Actual FY 13/14 | Actual FY 14/15 | Adopted Budget FY 15/16 | Adopted Budget FY 16/17 | \$ Change 15/16 - 16/17 | % Change 15/16 - 16/17 |
|--|-----------------------|-----------------------|-------------------------------|-------------------------------|----------------------------|---------------------------|
| Administration | \$ 3,260,819 | \$ 3,612,871 | \$ 4,048,020 | \$ 4,180,570 | \$ 132,550 | 3.27% |
| Finance | 3,724,112 | 3,696,314 | 4,294,760 | 4,320,120 | 25,360 | 0.59% |
| Information Systems | 3,856,956 | 4,477,055 | 4,512,440 | 4,621,220 | 108,780 | 2.41% |
| Community Development | 1,529,469 | 1,906,228 | 2,301,540 | 2,341,740 | 40,200 | 1.75% |
| Public Works | 29,530 | 11,050 | 180,080 | 200,380 | 20,300 | 11.27% |
| Public Services | 22,691,619 | 22,805,147 | 24,258,210 | 22,973,470 | (1,284,740) | (5.30%) |
| Engineering | 5,887,533 | 5,787,938 | 6,200,700 | 6,375,550 | 174,850 | 2.82% |
| Inspections | - | - | - | 918,550 | 918,550 | |
| Recreation | 6,720,819 | 7,260,362 | 7,327,420 | 7,265,490 | (61,930) | (0.85%) |
| Knoxville Area Transit (KAT) | 1,144,233 | 717,960 | 699,340 | 720,320 | 20,980 | 3.00% |
| Law | 1,636,626 | 1,724,321 | 1,956,850 | 1,997,150 | 40,300 | 2.06% |
| Police | 50,253,636 | 56,008,418 | 56,723,800 | 57,522,320 | 798,520 | 1.41% |
| Emergency Management | 353,474 | 343,346 | 357,700 | 390,340 | 32,640 | 9.12% |
| Fire | 36,516,846 | 40,353,737 | 43,130,920 | 44,555,800 | 1,424,880 | 3.30% |
| Legislative | 973,480 | 889,863 | 975,630 | 867,170 | (108,460) | (11.12%) |
| Civil Service | 1,105,332 | 1,026,476 | 1,102,340 | 1,130,950 | 28,610 | 2.60% |
| Subtotal - Departmental | <u>139,684,484</u> | <u>150,621,087</u> | <u>158,069,750</u> | <u>160,381,140</u> | <u>2,311,390</u> | <u>1.46%</u> |
| Nondepartmental | | | | | | |
| City Elections | 228,122 | 4,387 | 255,000 | 10,000 | (245,000) | (96.08%) |
| Knoxville Partnership | 800,080 | 630,080 | 663,500 | 636,520 | (26,980) | (4.07%) |
| Metropolitan Planning Commission (MPC) | 905,000 | 990,250 | 905,000 | 1,053,950 | 148,950 | 16.46% |
| Knoxville Zoological Park | 1,108,610 | 1,158,610 | 1,210,150 | 1,250,640 | 40,490 | 3.35% |
| Agency Grants | 697,000 | 1,005,000 | 1,250,000 | 1,200,000 | (50,000) | (4.00%) |
| Waterfront | 566,814 | 538,711 | 496,780 | 506,980 | 10,200 | 2.05% |
| Community Action Committee (CAC) | 615,640 | 690,640 | 741,640 | 793,140 | 51,500 | 6.94% |
| Reserve | - | - | 2,065,000 | 2,135,000 | 70,000 | 3.39% |
| Other Non-departmental Expenses | 1,904,250 | 1,975,851 | 2,110,050 | 2,103,810 | (6,240) | (0.30%) |
| Transfers | 39,967,636 | 45,341,394 | 38,609,480 | 42,463,410 | 3,853,930 | 9.98% |
| Subtotal - Nondepartmental | <u>46,793,152</u> | <u>52,334,923</u> | <u>48,306,600</u> | <u>52,153,450</u> | <u>3,846,850</u> | <u>7.96%</u> |
| GRAND TOTAL | <u>\$ 186,477,636</u> | <u>\$ 202,956,009</u> | <u>\$ 206,376,350</u> | <u>\$ 212,534,590</u> | <u>\$ 6,158,240</u> | <u>2.98%</u> |

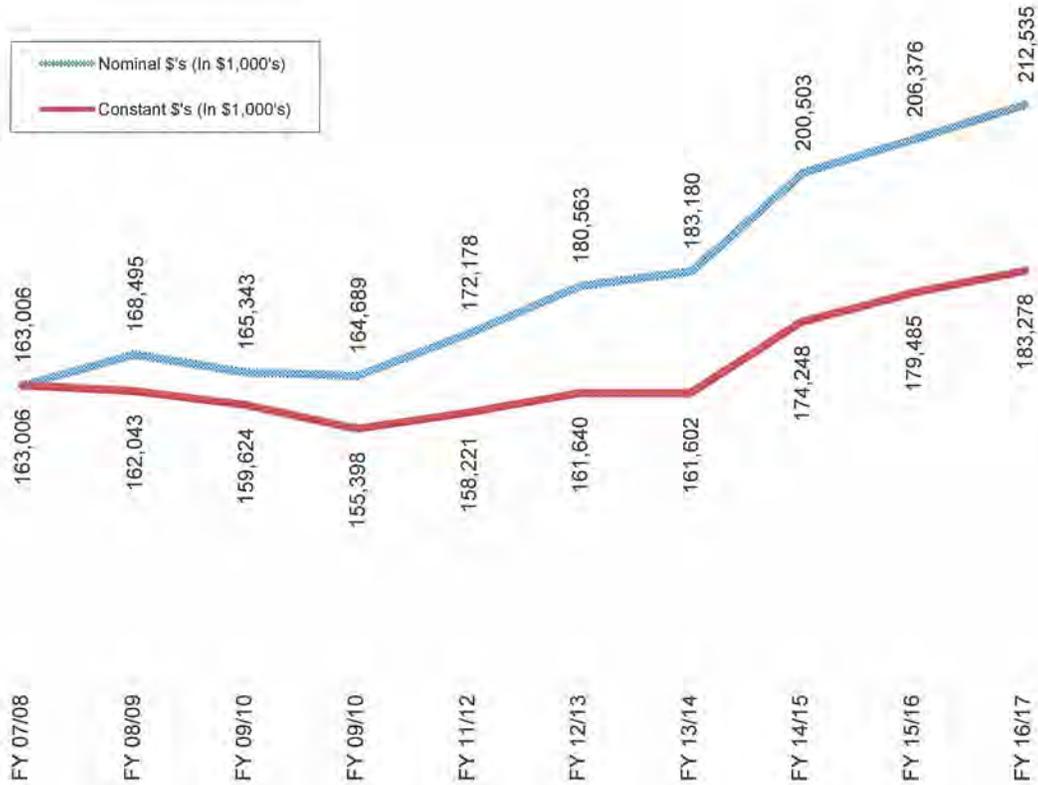
GENERAL FUND BUDGET BY DEPARTMENT

Fiscal Years 2012/13 - 2016/17

| Department | Adopted Budget FY 12/13 | Adopted Budget FY 13/14 | Adopted Budget FY 14/15 | Adopted Budget FY 15/16 | Adopted Budget FY 16/17 |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Administration | \$ 3,317,740 | \$ 3,496,000 | \$ 3,934,110 | \$ 4,048,020 | \$ 4,180,570 |
| Finance | 3,754,570 | 3,961,160 | 4,108,960 | 4,294,760 | 4,320,120 |
| Information Systems | 4,310,650 | 4,303,610 | 4,496,830 | 4,512,440 | 4,621,220 |
| Community Development | 1,311,670 | 1,617,910 | 2,034,790 | 2,301,540 | 2,341,740 |
| Public Works | 273,090 | 284,710 | 179,170 | 180,080 | 200,380 |
| Public Services | 21,401,020 | 22,015,520 | 23,376,000 | 24,258,210 | 22,973,470 |
| Engineering | 5,798,270 | 6,028,350 | 6,013,300 | 6,200,700 | 6,375,550 |
| Inspections | - | - | - | - | 918,550 |
| Recreation | 6,636,600 | 6,833,210 | 6,957,090 | 7,327,420 | 7,265,490 |
| Knoxville Area Transit (KAT) | 1,007,160 | 1,165,370 | 717,960 | 699,340 | 720,320 |
| Law | 1,825,760 | 1,908,700 | 1,930,000 | 1,956,850 | 1,997,150 |
| Police | 49,502,190 | 50,527,510 | 56,322,240 | 56,723,800 | 57,522,320 |
| Emergency Management | 344,610 | 351,980 | 364,930 | 357,700 | 390,340 |
| Fire | 35,391,150 | 36,434,160 | 39,976,440 | 43,130,920 | 44,555,800 |
| Legislative | 967,530 | 976,260 | 955,200 | 975,630 | 867,170 |
| Civil Service | 1,064,830 | 1,219,150 | 1,081,380 | 1,102,340 | 1,130,950 |
| Subtotal - Departmental | <u>136,906,840</u> | <u>141,123,600</u> | <u>152,448,400</u> | <u>158,069,750</u> | <u>160,381,140</u> |
| Nondepartmental | | | | | |
| City Elections | 40,000 | 260,000 | 10,000 | 255,000 | 10,000 |
| Knoxville Partnership | 642,970 | 800,080 | 800,080 | 663,500 | 636,520 |
| Metropolitan Planning Commission (MPC) | 905,000 | 905,000 | 905,000 | 905,000 | 1,053,950 |
| Knoxville Zoological Park | 1,058,680 | 1,108,610 | 1,158,610 | 1,210,150 | 1,250,640 |
| Agency Grants | 712,000 | 712,000 | 1,255,000 | 1,250,000 | 1,200,000 |
| Waterfront | 530,380 | 568,820 | 535,040 | 496,780 | 506,980 |
| Community Action Committee (CAC) | 690,640 | 615,640 | 690,640 | 741,640 | 793,140 |
| Reserve | 1,810,000 | 1,850,000 | 2,004,600 | 2,065,000 | 2,135,000 |
| Other Non-departmental Expenses | 1,438,870 | 1,904,250 | 1,975,860 | 2,110,050 | 2,103,810 |
| Transfers | 35,827,120 | 33,332,430 | 38,719,330 | 38,609,480 | 42,463,410 |
| Subtotal - Nondepartmental | <u>43,655,660</u> | <u>42,056,830</u> | <u>48,054,160</u> | <u>48,306,600</u> | <u>52,153,450</u> |
| GRAND TOTAL | <u>\$ 180,562,500</u> | <u>\$ 183,180,430</u> | <u>\$ 200,502,560</u> | <u>\$ 206,376,350</u> | <u>\$ 212,534,590</u> |

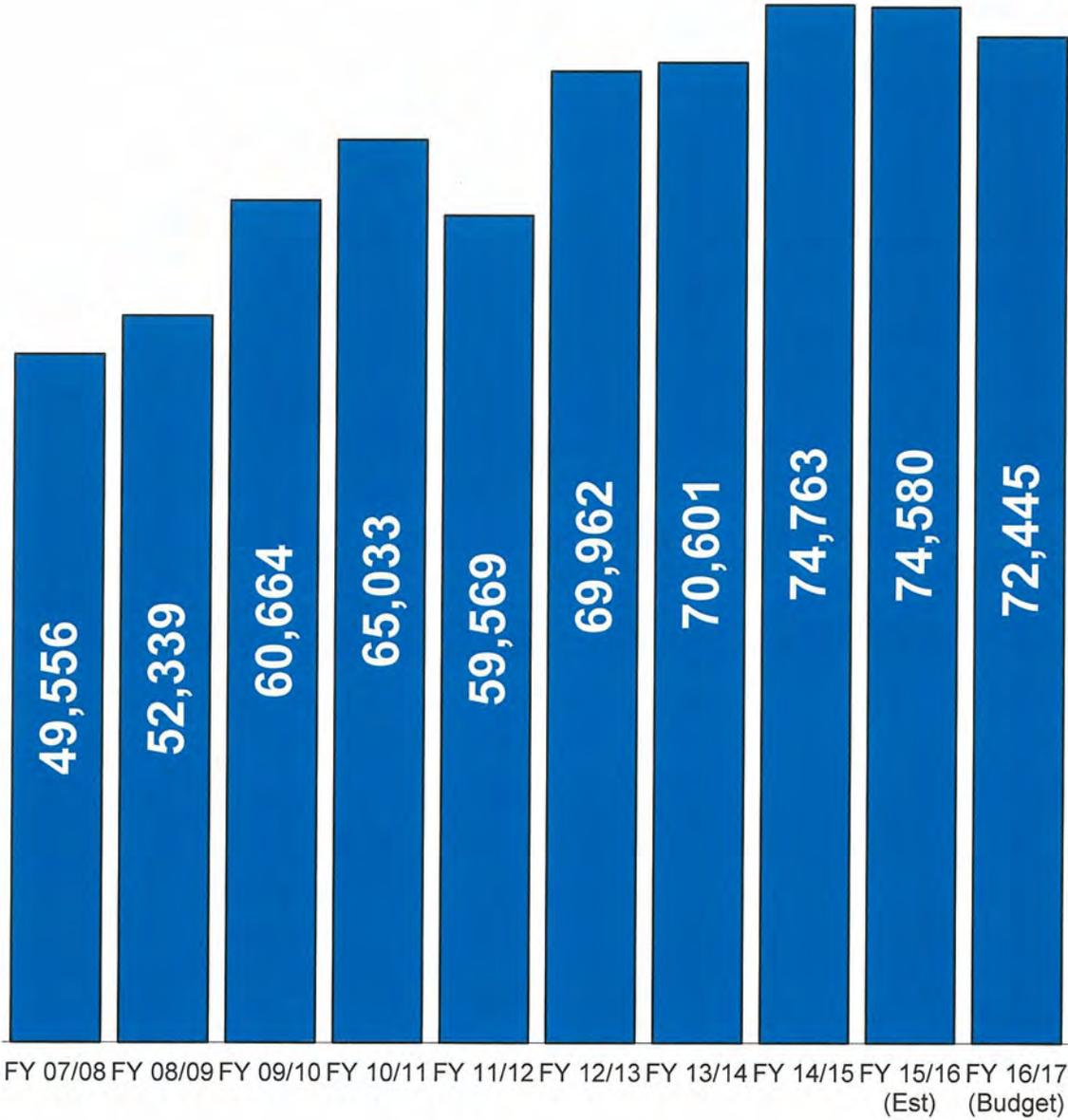
City of Knoxville
Equalized General Fund Budget

Fiscal Years 2007/08 – 2016/17



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 16/17 budget, as adjusted, is up when compared to 10 years ago, as well as from one year ago.

General Fund Ending Fund Balance
FY 07/08–16/17
(In \$1,000's)



All numbers in \$1,000's.

The chart above shows the General Fund ending fund balance from FY 07/08 to FY 16/17. The FY 15/16 total is an estimate. In FY 16/17 a total of \$2,135,000 is appropriated. This equals the budgeted contingency of \$2,135,000. Normally the use of budgeted contingency is not required so the expected use of fund balance in FY 16/17 is zero.

Authorized Positions by Department

Full and Part-Time General Fund

| Department | FY 13/14 | | FY 14/15 | | FY 15/16 | | FY 16/17 | | Total Change 15/16 - 16/17 |
|--------------------------|--------------|-----------|--------------|-----------|--------------|-----------|--------------|-----------|-------------------------------|
| | Full Time | Part Time | |
| Administration | 30 | 1 | 30 | 1 | 31 | 1 | 33 | 1 | 2 |
| Finance | 44 | - | 44 | - | 44 | - | 44 | - | - |
| Information Systems | 30 | - | 30 | - | 30 | - | 30 | - | - |
| Community Development | 5 | - | 6 | - | 6 | - | 6 | 1 | 1 |
| Public Works | 2 | - | 1 | - | 1 | - | 1 | - | - |
| Public Services | 282 | - | 282 | - | 283 | - | 270 | - | (13) |
| Engineering | 58 | 1 | 56 | 1 | 56 | 1 | 57 | 1 | 1 |
| Inspections | - | - | - | - | - | - | 11 | - | 11 |
| Recreation | 46 | 11 | 46 | 11 | 46 | 11 | 44 | 13 | - |
| Law | 13 | - | 13 | - | 13 | - | 13 | - | - |
| Police | 516 | 3 | 516 | 3 | 516 | 3 | 516 | 3 | - |
| Emergency Management | 3 | - | 3 | - | 3 | - | 3 | - | - |
| Fire | 337 | - | 337 | - | 337 | - | 337 | - | - |
| Legislative | 3 | 9 | 3 | 9 | 3 | 9 | 3 | 9 | - |
| Civil Service | 10 | - | 10 | - | 10 | - | 10 | - | - |
| Total - Full Time | 1,379 | 25 | 1,377 | 25 | 1,379 | 25 | 1,378 | 28 | 2 |

* In FY 16/17 the management of the Codes Enforcement section is shifted to Inspections from the Public Services Department. This accounts for the gain of eleven (11) positions in Inspections. A corresponding reduction occurs in Public Services.

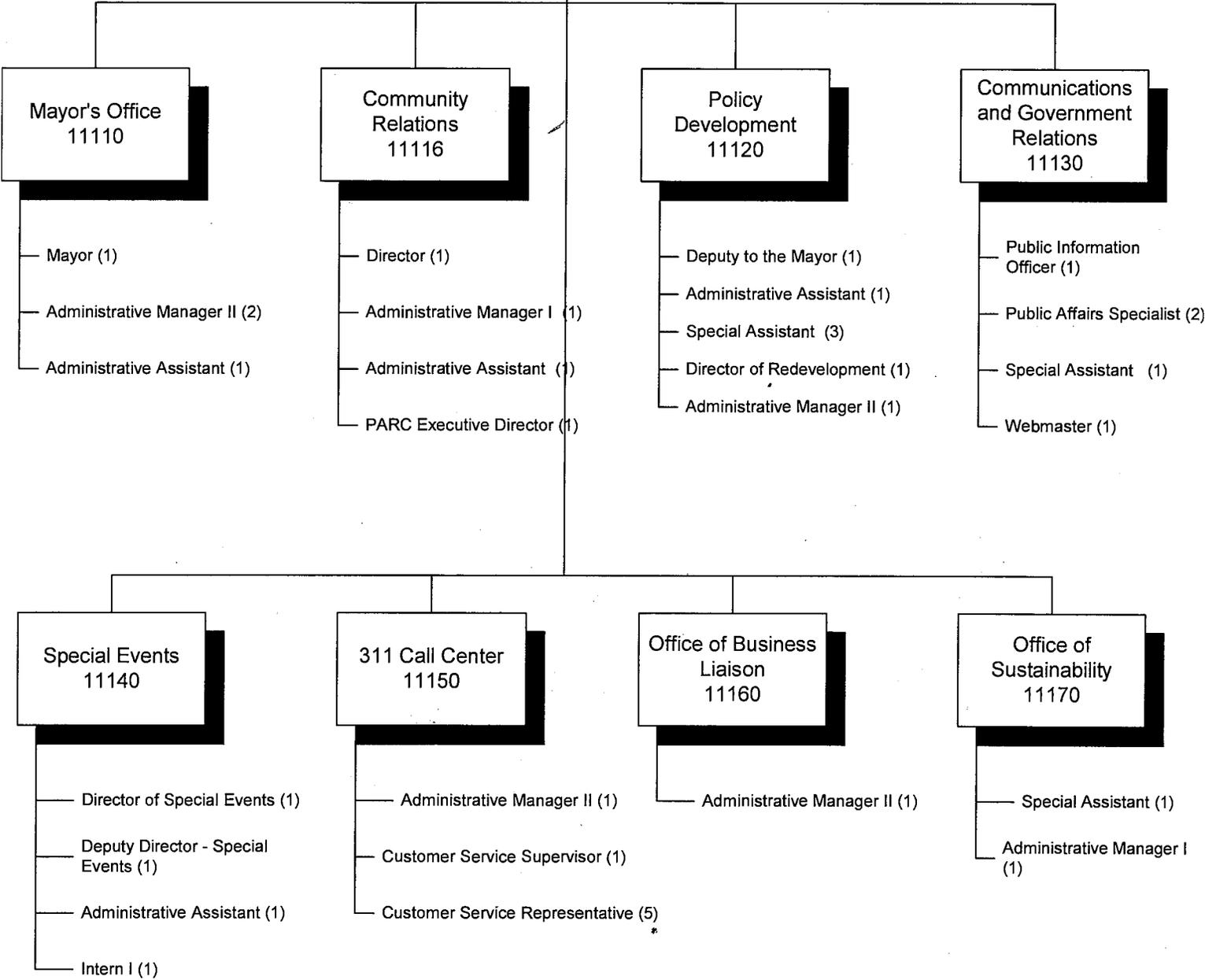
Permanent Full Time Personnel

General Fund FY 12/13 - 16/17

| Department | FY 12/13 Full Time | FY 13/14 Full Time | FY 14/15 Full Time | FY 15/16 Full Time | FY 16/17 Full Time | Change 12/13 - 16/17 | Change 15/16 - 16/17 |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------------|
| Administration | 30 | 30 | 30 | 31 | 33 | 3 | 2 |
| Finance | 43 | 44 | 44 | 44 | 44 | 1 | - |
| Information Systems | 30 | 30 | 30 | 30 | 30 | - | - |
| Community Development | 5 | 5 | 6 | 6 | 6 | 1 | - |
| Public Works | 2 | 2 | 1 | 1 | 1 | (1) | - |
| Public Services * | 282 | 282 | 282 | 283 | 270 | (12) | (13) |
| Engineering | 57 | 58 | 56 | 56 | 57 | - | 1 |
| Inspections * | - | - | - | - | 11 | 11 | 11 |
| Recreation | 45 | 46 | 46 | 46 | 44 | (1) | (2) |
| Law | 12 | 13 | 13 | 13 | 13 | 1 | - |
| Police | 516 | 516 | 516 | 516 | 516 | - | - |
| Emergency Management | 3 | 3 | 3 | 3 | 3 | - | - |
| Fire | 337 | 337 | 337 | 337 | 337 | - | - |
| Legislative | 3 | 3 | 3 | 3 | 3 | - | - |
| Civil Service | 12 | 10 | 10 | 10 | 10 | (2) | - |
| Total - Full Time | 1,377 | 1,379 | 1,377 | 1,379 | 1,378 | 1 | (1) |

* In FY 16/17 the management of the Codes Enforcement section is shifted to Inspections from the Public Services Department. This accounts for the gain of eleven (11) positions in Inspections. A corresponding reduction occurs in Public Services.

**MAYOR'S DEPARTMENT
11100**



SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

The Mayor's office provides staff support for all of the Mayor's duties and responsibilities. The office is the major routing center for constituent inquiries from telephone calls and e-mail correspondence.

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

The Mayor's Office is a primary source of contact for constituents, community members and the general public through telephone calls, electronic and written correspondence as well as walk-in visitors. Requests for assistance that come directly to the Mayor's office are routed by the Mayor's office staff to the appropriate department, agency and/or staff member. Information regarding service requests/complaints are routed directly to the 311 call center in order to more efficiently manage and schedule timely response to the requests.

Management and facilitation of the Mayor's schedule and providing responses to numerous email, written and verbal requests for meetings and event attendance is an ongoing daily function. In addition, the Mayor's office staff is actively involved in community and city events, and they often serve as representatives for the city at various functions. The coordination and appointment process for Mayor's Board appointments and the application/review process for Community Agency Grants awards are also managed by the Mayor's Office.

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

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 16/17 Mayor's Office/Administration budget increases by 3.77% or \$152,550 when compared to FY 15/16. The Office of the Business Liaison and the Office of Sustainability were added in FY12-13.

| SUMMARY BY DIVISION | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|--|-------------------|-------------------|-------------------|--------------------------|---------------------------|
| Mayor's Office (11110) | 573,788 | 608,740 | 620,410 | 11,670 | 1.92% |
| Community Relations (11116) | 420,471 | 494,840 | 502,500 | 7,660 | 1.55% |
| Policy Development (11120) | 999,806 | 1,181,020 | 1,041,530 | (139,490) | (11.81%) |
| Communications and Government Relations (11130) | 428,235 | 405,990 | 524,290 | 118,300 | 29.14% |
| Office of Special Events (11140) | 376,026 | 497,710 | 516,780 | 19,070 | 3.83% |
| 311 Call Center (11150) | 436,663 | 451,540 | 553,530 | 101,990 | 22.59% |
| Office of the Business Liaison (11160) | 106,270 | 117,950 | 110,220 | (7,730) | (6.55%) |
| Office of Sustainability (11170) | 267,659 | 290,230 | 311,310 | 41,080 | 14.15% |
| TOTAL | 3,608,918 | 4,048,020 | 4,180,570 | 152,550 | 3.77% |

| STAFFING SUMMARY BY DIVISION | Budget '15 | Budget '16 | Budget '17 | Change |
|--|-------------------|-------------------|-------------------|---------------|
| Mayor's Office (11110) | 4 | 4 | 4 | 0 |
| Community Relations (11116) | 4 | 4 | 4 | 0 |
| Policy Development (11120) | 6 | 7 | 7 | 0 |
| Communications/Government Relations (11130) | 4 | 4 | 5 | 1 |
| Office of Special Events(11140) | 4 | 4 | 4 | 0 |
| 311 Call Center (11150) | 6 | 6 | 7 | 1 |
| Ofc of Business Liaison (11160) | 1 | 1 | 1 | 0 |
| Office of Sustainability (11170) | 2 | 2 | 2 | 0 |
| TOTAL | 31 | 32 | 34 | 2 |

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Meetings with City Employees, Organizations, Citizens, Businesses | 2 | 6/day | 6/day | 6/day | | |
| * Communication with Citizens | 4, 6 | 42/day | 42/day | 42/day | 42/day | 42/day |
| * Coordination of Mayor's Board appointments | 1,5,6 | 65 | 96 | 65 | 73 | 65 |
| * Management of Community Agency Grants awarded | 1,5 | 55 | 61 | 55 | 54 | 55 |
| * Response to E-mail and phone calls within 48 hours | 5 | yes | yes | yes | yes | yes |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|---------------------------|----------|----------|----------|
| Mayor | 1 | 1 | 1 |
| Administrative Manager I | 1 | 1 | 0 |
| Administrative Assistant | 1 | 1 | 1 |
| Administrative Manager II | 1 | 1 | 2 |
| TOTAL | 4 | 4 | 4 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$415,712 | \$432,610 | \$444,340 |
| Supplies | 6,530 | 16,500 | 14,500 |
| Other | 151,546 | 159,630 | 161,570 |
| Capital | | | |
| TOTAL | \$573,788 | \$608,740 | \$620,410 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

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

GOAL STATEMENT

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

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

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

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

Knoxville's Save Our Sons Initiative is part of a larger national network of mayors called Cities United, and in response to President Obama's My Brother's Keeper challenge.

The purpose of Save Our Sons is to work with community partners to address persistent opportunity gaps and to eliminate violence-related deaths among boys and young men of color.

The Save Our Sons (SOS) Program is a city-wide program, that was recently awarded a grant from the State of Tennessee Office of Criminal Justice Programs' **Targeted Community Crime Reduction Program (TCCRP)** to focus on a smaller target area. For the purposes of the TCCRP grant, focus is on an area where violent crime is particularly high. The target area for that grant is Knoxville's Project Safe Neighborhood Zone (PSNZ). It is an area covering approximately 2.75 square miles located adjacent to and northeast of the Downtown area. This area includes parts of the Five Points neighborhood, in addition to parts of the Morningside, Edgewood, Parkridge, Park City and Burlington neighborhoods.

OBJECTIVES

- (1) To function as the city's equal employment opportunity (EEO) officer to administer the City's EEO program with the objective of ensuring compliance with the EEO laws and related executive orders.
- (2) To increase minority workforce representation in Knoxville City Government toward targets representing the comparable minority representation in the total population of the City.

- (3) To educate and familiarize KPD personnel and the citizens of Knoxville about PARC and explain PARC's mission and purpose.
- (4) To review KPD's policies and procedures in order to keep the Committee and citizens well informed.
- (5) To address all citizen complaints received with fairness and objectivity to ensure equality for all citizens and KPD officers.
- (6) To audit KPD's discipline process to help ensure that all investigative information was reviewed and verified fairly and discipline was determined without prejudice towards the citizen or officer.
- (7) To attempt to resolve citizen complaints before referring to KPD Internal Affairs Unit in order to reduce the number of complaints that have to be formally investigated.
- (8) To reduce citizen concerns by serving as a Citizen's Advocate for court system matters as well as law enforcement related incidents.
- (9) To schedule quarterly meetings in each quadrant of the city to allow all citizens the opportunity to attend.
- (10) To promote community policing between the KPD and citizens by organizing community outreach meetings/programs to help citizens become acquainted with the KPD personnel that serve their community.
- (11) To increase awareness and build trust between KPD and the diverse cultures of people living in Knoxville.
- (12) To ensure implementation of City policy so that 100% of all services and activities be administered in conformance with the requirements of Title VI.
- (13) To train all staff (uniformed and general), prime/subcontractors and grant recipients on Title VI and Limited English Proficiency policies.
- (14) To assess and investigate all Title VI Complaints and inquiries.
- (15) To conduct annual Title VI annual reviews on departments, grant recipients and contractors
- (16) Serve as the point of contact for all Title VI annual reporting for state and federal contracts
- (17) Coordinate, create and implement procedures and duties of the Title VI departmental coordinators.
- (18) The Equal Business Opportunity Program (EBOP) will provides technical assistance, and a certification program as well as monitor and evaluate all procurement efforts to increase participation among minorities, service disabled veterans, women and small businesses.
- (19) To guide the EBOP Advisory Committee thru various challenges that address increasing participation
- (20) Create, implement and attend outreach events for the small business community.
- (21) Develop coordination and more communication between organizations and service providers. Coordination of services is so important. Referral services and service road maps that would direct clients through providers to achieve desired outcomes.
- (22) Forging and strengthening relationships through more and varied interactions, through internal development, through skill building and breaking down labels, through communication and through empowerment. Solicit community involvement and support by engaging key community members (sons, parents, leaders) in identifying solutions and interventions that they would value for their communities.

ACCOMPLISHMENTS

- **Equal Employment Opportunity (EEO)**

The **EEO Officer** is actively involved in promoting equal opportunity for all people. The EEO officer is a vehicle for citizens to use to gain information and insight into the City's employment process. The EEO officer monitors the City of Knoxville's recruitment and hiring of minority employees in order to assist in increasing the City's

minority employment percentages. The EEO officer has implemented a complaint tracking log to monitor the progress and status of each complaint.

- **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 Executive Assistant 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.

As a NACOLE Board Member, the PARC Executive Director met with the Mayor of Ferguson, MO to share PARC's role in Knoxville and answer questions he had about starting a civilian oversight organization in Ferguson, following the Michael Brown incident.

PARC was a participant in the City's Neighborhood Conference. The PARC Staff and several committee members worked the booth to provide awareness and information about PARC and its role in the Knoxville community.

Organized and Conducted a PARC Training for committee members to familiarize them more with KPD policies and procedures.

Organized and conducted PARC training session for new KPD Supervisors.

PARC received, investigated, and documented 94 new complaints made by citizens alleging misconduct and/or policy violation by KPD officers; resolved and closed 110 complaints, including outstanding cases from previous years. The number of new complaints decreased from previous years, the overwhelming natures of the complaints are rudeness and citizens' perception of how the officers address them. PARC is working with the KPD Command Staff to improve those perceptions and with Neighborhood Groups to better educate them about KPD procedures and practices.

Executive Director served as a guest lecturer for the University Of Tennessee College Of Social Work to share about PARC and its policies, highlighting the importance of engaging and collaborating with others for successful implementation of social/civil programs.

Executive Director participated in monthly meetings of the East Tennessee Civil Rights Working Group.

Becoming a member of the Board of Directors of NACOLE (The National Association of Civilian Oversight of Law Enforcement) allows PARC to become more involved in shaping civilian oversight throughout the country and gaining more direct knowledge for Knoxville's PARC.

As the only established civilian oversight organization in Tennessee, PARC served as a resource to the City of Memphis in creating a civilian oversight organization.

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

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.

- **Title VI/EBOP Program**

Coordinated City-wide Civil Rights Act Anniversary celebrations. This year marks the 50th anniversary of the passage of the Civil Rights Act in 1964. To commemorate that landmark legislation, and to discuss civil rights progress and challenges in the decades since, the City of Knoxville and partners across East Tennessee hosted a series of events throughout 2014, under the title "Unfinished Business, Civil Rights Act of 1964, Then, Now and Going Forward", via lectures, films, panel discussions and other events.

These events attracted prominent presenters and Civil Rights icons such as: lawyers, Bill Baxley and Doug Jones who prosecuted the Klu Klux Klan members that bombed the 16th Street Baptist Church, Birmingham Ala.; Presidential Medal of Freedom recipient and Civil Rights Leader Rev. C.T. Vivian; author and Washington Post

writer Todd Purdum; Author and professor emeritus John Hodges; Jules Chavez niece of the "Cesar Chavez"; Civil Rights legends Rabbi Israel Dresner, Dr. Dorie Ladner, Avon Rollins, Robert Booker and Harold Middlebrook

Received the 2015 Community Shares Circle of Change award, for the "Unfinished Business" series.

Title VI Coordinator launched the Voting Rights Act of 1965 50th Anniversary celebration in January 2015 entitled, "Let Us March On Ballot Boxes". This legislation outlawed discriminatory voting practices that had been responsible for the widespread disenfranchisement of African Americans in the United States.

The Voting Rights Act prohibits states from imposing any "voting qualification or prerequisite" to "deny or abridge the right of any citizen of the United States to vote on account of race or color." Specifically, Congress intended the act to outlaw the practice of requiring otherwise qualified voters to pass literacy tests in order to register to vote, a principal means by which Southern states had prevented African-Americans from exercising the franchise. President Lyndon B. Johnson signed the act into law on Aug. 6, 1965, just 13 months after signing the Civil Rights Act of 1964.

Kicked off the Voting Rights Act series with a special screening of the new film "Selma". The acclaimed drama portrays the 1965 Selma to Montgomery voting rights marches led by Martin Luther King Jr., and the political negotiations behind the Voting Rights Act. Celebration includes panel discussions, lectures a special viewing of "Home of the Brave" the Viola Liuzzo story, Essay and Art contest, and the culminating celebration keynote speaker Civil Rights Advocate Joann Bland, Sally Liuzzo and Justice Pam Reeves and others.

Created a Limited English Proficiency Employee Guide to enhance each department's effectiveness, support economic growth and better serve the City's citizens and visitors.

The Title VI Coordinator received training from Lipscomb University Institute for Conflict Management – "Advanced Facilitation Training"; The Title VI Coordinator also is a graduate of the 2014 inaugural class of the Innovation Alliance Academy, sponsored by the Alliance for Innovation & Arizona State; A think tank for best practices in local government. The team created the City's new customer service oriented "Ambassador Program" and a pilot program for Senior Citizens "311 Touch" another way to access the City's 311 office and share documents.

Title VI Coordinator served as a mentor to the City of Chattanooga, Tennessee and Hamblen County Title VI Coordinators by assisting them with the creation of compliance procedures, training and allowing them to shadow daily activities.

The City's Title VI Online training is a resource for agencies in the region. McMinn County, Kingsport, and Monroe County agencies have utilized this training.

In addition to the online training the Title VI coordinator also conducts instructor led trainings. In 2015, the coordinator trained approximately 30 nonprofits and 11 supervisors.

Outreach efforts to increase minority and women inclusion: Participated in the US Golf Small Business Day, East Tennessee Engineering Business Association Conference; Collaborated with the Small Business Administration, Tennessee Small Business Development Center, Knoxville Area Urban League-Community Development Financial Institute Loan Committee, and developed a Bonding & Surety workshop.

Title VI Coordinator serves on several committees regional and local that emphasize minority and women inclusion.

SECTION SUMMARY

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|------------------------|------------------|--------|--------|--------|--------------|--------|
| | | target | actual | target | est - actual | target |

Quantitative Output:

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

Equal Employment Opportunity Program (EEO)

| EEO Federal reports reviewed | | 1 | 1 | 3 | 4 | 0 | 0 | 0 |
|---|--|---|---|---|---|---|---|---|
| EEO discrimination complaints investigated/reviewed | | 1 | 0 | 0 | 0 | 0 | 0 | 0 |

Police Advisory & Review Committee (PARC)

| Number of Complaints Addressed for year. | | 5 | 95 | 94 | 105 | 100 | 98 | |
|--|--|----|-----|-----|-----|-----|-----|--|
| Complaints Closed - Total includes any cases carried over from previous year(s) | | 5 | 110 | 110 | 100 | 98 | 100 | |
| Internal Affairs Unit Cases Reviewed | | 6 | 50 | 27 | 30 | 25 | 30 | |
| KPD Policies & Procedures Reviewed | | 4 | 12 | 9 | 15 | 20 | 22 | |
| Community Speaking Engagements | | 3 | 8 | 12 | 10 | 25 | 30 | |
| KPD Training Participation Committee | | 3 | 4 | 4 | 4 | 4 | 4 | |
| Cases Resolved by Executive Director | | 7 | 75 | 67 | 85 | 75 | 90 | |
| Cases Resolved by Mediation | | 7 | 6 | 26 | 15 | 20 | 20 | |
| Cases Resolved by Executive Assistant | | 7 | 2 | 4 | 1 | 1 | 1 | |
| PARC Meetings for Year | | 9 | 4 | 4 | 4 | 4 | 4 | |
| Cultural Diversity Training Classes for New KPD Recruits | | 11 | 1 | 1 | 1 | 1 | 1 | |
| KPD Citizen's Police Academy Classes | | 3 | 1 | 1 | 1 | 1 | 1 | |
| KPD New Recruit Classes | | 3 | 1 | 1 | 1 | 1 | 1 | |
| KPD Supervisor Training Program | | 3 | 1 | 1 | 1 | 1 | 1 | |
| Community Outreach/Advocacy | | 10 | 5 | 23 | 30 | 35 | 25 | |
| Networking Strategies | | 10 | 15 | 23 | 28 | 30 | 25 | |
| PARC Annual Report | | 3 | 1 | 1 | 1 | 1 | 1 | |
| PARC Informational Brochure (English & Spanish) | | 3 | 1 | 1 | 1 | 1 | 1 | |
| Citizens Advocacy Cases Addressed | | 8 | 10 | 11 | 15 | 20 | 15 | |
| National Association for Civilian Oversight of Law Enforcement (NACOLE) Board Meetings | | 10 | 7 | 7 | 0 | 0 | 7 | |

Title VI Program/Equal Business Opportunity Program

SECTION SUMMARY

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------------|--------|
| | | target | actual | target | est - actual | target |
| Conference Sponsorships | 20 | 3 | 2 | 0 | 0 | 0 |
| Workshops | 17 | 2 | 2 | 0 | 0 | 0 |
| Title VI Brochure (English & Spanish) | 12 | 1 | 1 | 0 | 0 | 0 |
| Title VI Poster Update (English & Spanish) | 12 | 1 | 1 | 1 | 1 | 1 |
| Title VI Committee Meetings | 17 | 5 | 3 | 0 | 0 | 0 |
| Update Title VI Compliance Plan | 12 | 1 | 1 | 1 | 1 | 1 |
| Departmental Reviews | 14 | 20 | 17 | 0 | 0 | 0 |
| Grant Application Title VI Surveys Reviewed | 14 | 45 | 45 | 0 | 0 | 0 |
| Title VI Compliance Reviews /Contractor Surveys + Project Reviews | 12 | 5 | 3 | 0 | 0 | 0 |
| Community Outreach | 12 | 6 | 3 | 0 | 0 | 0 |
| Equal Business Opportunity Program (EBOP) Company Certifications & Renewals | 13 | 50 | 32 | 0 | 0 | 0 |
| EBOP Exhibits | 13 | 5 | 0 | 0 | 0 | 0 |
| EBOP Conference Participations | 13 | 4 | 0 | 0 | 0 | 0 |
| EBOP maintain Certified Directory | 18 | 1 | 1 | 1 | 0 | 0 |
| EBOP Update of Minority, Women & Small Business Directory | 13 | 1 | 1 | 1 | 0 | 0 |
| EBOP Committee Meetings | 19 | 6 | 0 | 0 | 0 | 0 |
| EBOP Brochure | 13 | 2 | 0 | 0 | 0 | 0 |
| EBOP Annual Report | 13 | 1 | 1 | 0 | 0 | 0 |
| EBOP Business Community Outreach | 20 | 6 | 6 | 0 | 0 | 0 |

Save Our Sons (SOS)

| | | | | | | |
|-------------------|----|---|----|----|----|----|
| Events | 22 | 0 | 2 | 6 | 10 | 15 |
| Group Meetings | 22 | 0 | 1 | 10 | 12 | 15 |
| Service Providers | 21 | 0 | 24 | 24 | 30 | 35 |

City of Knoxville Internal Equity Committee

****This governing committee has been chosen in the Fiscal Year 16/17. The Performance Measurements will be determined during the development.**

| | | | | | | |
|-------------|--|--|--|--|--|--|
| Efficiency: | | | | | | |
|-------------|--|--|--|--|--|--|

SECTION SUMMARY

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------------|--------|
| | | target | actual | target | est - actual | target |
| * Service Quality: | | | | | | |
| Equal Employment Opportunity Program (EEO) | | | | | | |
| Qualitative Outcome: | | | | | | |
| * African Americans employed with the City of Knoxville | 2 | 10 | 7.5 | 10 | 10 | 10 |
| * f Asian Americans employed with the City of Knoxville | 2 | 0.04 | 0.03 | 0.4 | 0.04 | 0.04 |
| * Native Americans employed with the City of Knoxville | 2 | 0.02 | 0.01 | 0.02 | 0.02 | 0.02 |
| * Hispanic Americans employed with the City of Knoxville | 2 | 1 | 0.08 | 0.08 | 0.08 | 0.08 |
| * Two or more races employed with the City of | | 0.7 | 1 | 1.5 | 1.5 | 1.5 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|------------------------------|----------|----------|----------|
| Administrative Assistant | 1 | 1 | 1 |
| Administrative Manager I | 1 | 1 | 1 |
| Community Relations Director | 1 | 1 | 1 |
| PARC Executive Director | 1 | 1 | 1 |
| TOTAL | 4 | 4 | 4 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$372,215 | \$386,920 | \$361,050 |
| Supplies | 2,328 | 4,050 | 4,640 |
| Other | 45,928 | 103,870 | 136,810 |
| Capital | | | |
| TOTAL | \$420,471 | \$494,840 | \$502,500 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

The Policy & Redevelopment Office is a division of the Mayor's Office. Its duties are to facilitate activities related to the administration such as council relations, historic preservation, urban growth management, legislative policy, Census Bureau activities, major capital investment projects and public input processes for city projects and services, especially in the downtown area and adjacent neighborhoods. The Department aggressively pursues creative methods to leverage city economic resources to further Knoxville's quantity and quality of growth.

GOAL STATEMENT

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

OBJECTIVES

- (1) To source and implement downtown and core neighborhood projects, especially those in which the city makes an investment with the expectation of economic return and improved quality of life for its citizens.
- (2) To actively involve the public through design and conduct of public input processes and through transparent decision-making processes.
- (3) To aggressively promote the City of Knoxville's cultural, social and entertainment offerings to professionals, residents and visitors who have a choice in where they work, live and play.
- (4) To facilitate activities related to historic preservation, major capital investment projects and public input processes for city projects and services, especially in the downtown area.
- (5) To connect downtown to adjacent neighborhoods by catalyzing continuous development through strategic planning and public investment.
- (6) To maintain excellent relations between the city administration and other local, state and federal government leaders.
- (7) To implement and manage the Knoxville/Knox County/Farragut Growth Plan and facilitate redistricting projects.
- (8) To coordinate all activities with the Census Bureau.

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

ACCOMPLISHMENTS

General

- Represented the Mayor's Office at various events.
- Represented the City:
 - Board of the Central Business Improvement District
 - Downtown Design Review Board
 - Downtown District Association
 - 100 Block Association
 - East Knoxville Business and Professional Association
 - North Knoxville Business and Professional Association
 - Cumberland Avenue Merchants Association
 - Form Based Code - Administrative Review Committee
 - Historic Old City Association
 - Public Art Committee
 - East Towne Business Alliance
 - Dow Community Action Panel
 - Arts and Cultural Alliance
 - Magnolia Avenue Warehouse District
 - Various conferences and events

- Represented the Department:
 - Public Property Naming Committee
 - Public Art Committee
 - City Council Sign Task Force
 - Knoxville Greenways Commission
 - Great Smoky Mountain Regional Greenway Coalition
 - Façade Improvement Program
 - Historic Preservation Grant
 - Mobility Plan Update
 - Annual Smart Business Breakfast
 - Various conferences and events

The Mayor established an internal Development Team consisting of the Chief Policy Officer, the Chief Operations Officer, the Director and Deputy Director of Redevelopment to assist parties interested public participation in projects within the City, especially redevelopment areas. As part of this process an external third party review is being established.

The department acts as a 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)

- Coordinated annexation inquires
- Continued work on Mayor's initiative to revitalize core neighborhoods adjacent to downtown
- Assisted the Engineering Department in the discussion with TDOT on Chapman Highway Issues
- Assisted the Engineering Department in the coordination and submittal of city transportation projects to be included in the Knoxville Regional Transportation Planning Organization's 2040 Mobility Plan

- Updated Departmental webpage to provide information on TIF and PILOT projects through Story Maps making the resource easier to connect project locations with narrative, text and images.

http://knoxvilletn.gov/government/city_departments_offices/redevelopment/tools_for_closing_development_financing_gaps/

Downtown

- Continued implementation of sidewalk limited use agreements on Market Square and throughout Downtown
- Coordinated, recommended, or implemented policy on downtown issues related to parking, residents, new businesses, waste, security, special events, construction, street vending, circulation and mobility- Met with numerous stakeholders to discuss parking facilities and policies, including PBA, Republic Parking, developers, businesses, potential tenants, etc.
- Hosted public meeting to disseminate changes to Downtown parking and the Cumberland District including rates, policies and procedures
- Worked with Engineering to resolve flooding issues downtown
- Assisted the Engineering Department in the management of road and sidewalk closures within the downtown area
- Worked with the Law Department on proposed ordinance changes for food trucks; valet parking in the Old City; and for wineries, breweries and distilleries
- Continued work with consultants for Jackson Avenue Streetscape Improvements and Ramp design
- Coordinated with Engineering regarding 700 block of S. Gay Street Streetscapes plan and intersections along Gay Street at Church, Cumberland and Clinch
- Co-managed with Engineering the fabrication and installation of the Downtown Knoxville Wayfinding System using Federal and Local funds
- Received Design Review Board approval for the Downtown Restrooms and started construction which is scheduled to be completed summer of 2016.
- Coordinated the public and private improvements associated with the Marble Alley development of 200 plus new residential units downtown
- Coordinated with KUB on Century II project, grease program, John Daniel's building
- Coordinated with various Broadband Utility providers
- Coordinated with PBA on various projects including lower level parking for State Street Garage, Volunteer Landing, Henley Overpass, and the Promenade Roof and Deck Repairs
- Coordinated rental space on Market Square to house new sound system at the Bill Lyons' Pavilion
- Coordinated with City Engineering on Strong Alley improvements, received approval by Design Review Board, construction scheduled to start summer 2016
- Coordinated with City Engineering on the Gay Street Sidewalk Brick project
- Produced a Request for Proposals for the former State Supreme Court Site to be advertised in June 2016
- Received approval from the Design Review Board for the Walnut Street Garage mural project that is in coordination with the owners, Visit Knoxville and several volunteers.
- Coordinated with TDOT for lease agreement to utilize excess land for additional public space along S. Central Street
- Continued to assist and encourage businesses move into downtown
- Provided development assistance in form of a PILOT for Tennessean in conjunction with the IDB
- Provided development assistance in form of a PILOT for the former Farragut Hotel in conjunction with the IDB

Downtown North

- Continued progress on the I-275 Business Park Access Improvement Project: currently in the Right of Way phase, construction anticipated winter 2017.

- Received Preliminary Plan approval and submitted Right of Way plans to TDOT for N. Central Street Streetscape Improvements and sent to FHWA; project is scheduled to be out for bid fall of 2016.
- Selected consultants and managed design of the 200 block of North Central Street and 5th Avenue
- Secured \$400,000 match from the Industrial Development Board for roof stabilization at the former Sanitary Laundry property
- Coordinated assistance for on street parking adjacent to the former Knox High that will be converted into an assisted living facility.
- Continued emergence of new businesses on North Central Street Corridor is in response to city activity leveraging private investment

Magnolia and East Knoxville

- Continued management of day to day responsibilities for the project including outreach to residents and stakeholders
- Assisted KCDC as representative on the Magnolia Avenue Warehouse Redevelopment Advisory Board
- Worked with Community Development Department to review façade grant applications
- Hired consultant and coordinated final detailed design and right of way plans for Phase 1 (Jessamine to Myrtle) and Phase 2 (Myrtle to Bertrand) model block streetscape improvements on Magnolia Avenue
- Established webpage for Magnolia Avenue Streetscapes Plan
<http://knoxvilletn.gov/cms/one.aspx?portalId=109562&pageId=201858>
- Provided public outreach through blog on city's website
<http://knoxvilletn.gov/blog/One.aspx?portalId=132035>
- Coordinated with TDOT on final detail design
- Coordinated with TDOT for lease to utilize excess right of way for placement of a gateway entry monument
- Worked with KAT and Engineering Department on detail design of future KAT employee parking lot
- Partnered with Engineering Department and coordinated with TDOT on design for opening the main access to Chilhowee Park (Gate 7) from Magnolia Avenue
- Teamed with KCDC, City Council, and County Commission to approve development assistance in the form of Tax Increment Financing (TIF) for the construction of the MEWS II project, a mixed use development located in the Jackson/Depot Redevelopment Area
- Teamed with KCDC, City Council and County Commission to approve the request for development assistance in the form of Tax Increment Financing (TIF) for the construction of Regas Square, a mixed use development located in the Jackson/Depot Redevelopment Area
- Assisted Knoxville Zoo to obtain license agreement to utilize TDOT right-of-way to install a piece of public art as a gateway entry.

Old City

- Partnered with Engineering to hire contractor to construct sidewalk on north side of Jackson Avenue adjacent to Jackson parking lot for pedestrian connectivity
- Hired consultants to produced final designs and construction documents on East Jackson Avenue (from Patton Street to the Gay Street ramps) for streetscape improvements based on recommendations from the Old City Streetscapes Study
- Coordinated with KUB regarding utilities throughout the district
- Coordinated with Engineering Department to hire contractor for the construction of south side of East Jackson Streetscape improvements (from State to Central) to support the private development of the former John H. Daniel building

17th and Dale Avenue Streetscape Improvements

- Managed an estimated \$500,000 in streetscape improvements to support new youth soccer complex
- Coordinated with TDOT for request to utilize space under SR 62 for public parking for soccer complex
- Coordinated with Parks and Recreation Department and Public Service department in layout of public parking lot based on TDOTs request

South Waterfront

- Continued to manage day to day responsibilities for South Waterfront projects, including outreach to residents and stakeholders
- Continued partnerships and coordination with area organizations such as: Legacy Parks Foundation, Aslan Foundation, South Knoxville Foundation and Appalachia Mountain Bike Club
- Attended monthly or quarterly neighborhood meetings
- Continued coordination with relevant City Departments (Engineering, Parks and Rec, Public Service, Community Development) regarding South Knoxville Waterfront projects
- Provided outreach through quarterly publications of South Waterfront newsletter
- Provided public outreach through blog on city's website
<http://knoxvilletn.gov/blog/One.aspx?portalId=132035>
- Continued coordination with regulatory agencies (TVA, TDEC, SHPO, USACE, and TDOT) to meet permitting requirements
- Started construction on Suttree Landing Park and Waterfront Drive; estimated completion date for Park and Waterfront Drive, Fall 2016- Conducted bi-weekly progress meetings to facilitate and coordinate construction between contractor, sub-contractors, utility providers, and others.
- Worked with Community Development Department to review façade grant applications
- Hired consultants to produce final detail designs and right of way plans for Sevier Avenue Streetscape Project, construction anticipated fall 2017

Private Development:

- *River's Edge Apartments (Camden Management Property)* is a 134-unit, Class A, luxury style apartment development; and public improvements are part of a \$2.5 Million District TIF for the streetscape improvements and the realignment of Island Home Avenue; completion anticipated summer 2016; established bi-weekly progress meetings for project status and coordination with developer, contractor, City, KUB, AT&T and others
- *Bridges at Riverwalk (SEDA, formerly Blanchard Calhoun Commercial)* is a \$165 private investment for mixed use development to include residential, retail office space and student housing; a \$22M Project TIF is included with this development for public improvements associated with the development consisting of a public plaza, public riverwalk, and streetscape improvements along Blount Avenue. Construction is scheduled to begin by Fall 2016; progress meeting to be setup by City to facilitate coordination efforts between developer, contractor, utility providers.
- *Riverfront Station*- 190 unit student housing development within SW -6 Form District with public amenities including W. Blount Avenue Streetscape improvements and a public river walk to connect existing City View Riverwalk to former Baptist Hospital site. Construction pending summer 2016; Completion anticipated fall 2017
- Assisted Engineering on discussion with TDOT for intersection improvements at Chapman Highway and Blount Avenue as part of streetscape improvements to support private residential development
- Coordinated with TDOT to request access under Henley Bridge for east and west riverwalk connections

Form Based Codes:

- Transitioned responsibility of administrator to new Deputy Director of Plans Review and Inspections; previously staff was designated by Chief Building Official to serve as administrators to oversee zoning and development clearance for Form Based Code requirements

- Coordinated with private developers, and the Administrative Review Committee (ARC) regarding development proposals in the South Waterfront and Cumberland Avenue District to meet Form Code requirements
- Coordinated updates for South Waterfront and Cumberland Avenue with PRI, Law, and other departments for Alterations, Additions, and Maintenance of existing structures and restructured fees
- Assisted PRI, Engineering, Law, and MPC in developing updates to the code to provide overall clarity of consistency to South Waterfront FBC document, planning a public meeting for South Knoxville residents in the summer of 2016

Cumberland Avenue and Fort Sanders

- Staff maintained the Cumberland Connection Blog: www.cumberlandconnections.blogspot.com
- Split the project into two phases: Phase 1: 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.
- Started construction April 2015 with utilities; Phase I (Alcoa Highway to 22nd Street), utilities completed on time
- Completed Phase I Streetscape work from Alcoa Highway to 22nd Street on time and under budget in December of 2015
- Hosted a ribbon cutting for the merchants, developers, contractors, and general public to celebrate the completion of Phase I.
- Coordinated with CEI contractor for development of the www.cumberlandconnect.com website and apps
- Coordinated "Brick by Brick pre-game on the Strip" with the Cumberland Avenue Merchants Association (CAMA) to encourage patronage of the businesses during construction
- Coordinated with CAMA for construction updates, opportunities for advertisement and support of business during construction
- Attended and regularly facilitated information to CAMA
- Partnered with KAT on Cumberland Avenue Fare Free zone to promote transit ridership from downtown to Cumberland Avenue and vice versa.
- Assisted the Engineering Department in the management of road and sidewalk closures within the Fort Sanders/Cumberland Avenue area
- Coordinated and managed with Engineering the implementation of Wayfinding for two regional hospitals (East Tennessee Children's Hospital and Fort Sanders Regional) and secured reimbursement for costs

Private Development:

- *University Commons (CHM, LLC)* is a \$65 million private investment with a \$10million TIF; coordinated construction of the retail complex along with the Cumberland Avenue Streetscape project. Redevelopment staff submitted the project for a national brownfield award, see <http://www.redevelopmentreuse.com/projects/University-Commons/251>
- *The Standard (Landmark Properties)* is a \$39 million private investment student housing; a 7 year PILOT is included with this development; the site is currently under construction with an anticipated opening fall 2016;
- *1830 Cumberland Avenue (Collegiate Development Group)* is a \$45 million private investment mixed use development; a 15 year PILOT is included with this development slated for the former First Tennessee Bank location and is scheduled to break ground September of 2016 with an estimated completion of August 2018.

Brownfield Redevelopment

- Submitted and received an EPA cleanup grant for the former McClung Warehouses property in downtown Knoxville for the total amount of \$180,000
- Submitted and received an EPA cleanup grant for the former Sanitary Laundry property in Downtown North for the total amount of \$240,000

- Attended the 2015 National Brownfield Convention in Chicago with Mayor Rogero who was invited to participate in the Mayor's Roundtable on Brownfield Redevelopment

Active City Projects:

South Waterfront, multiple projects
Cumberland Avenue Corridor
North Central Street Streetscapes Project
200 Block of North Central and 5th Avenue
Right of Way acquisitions for I-275 Business Park Access Road
Downtown Design Guidelines
Jackson Avenue Streetscapes, multiple projects
Jackson Avenue Ramps Construction
Magnolia Avenue Streetscapes Project
Parking Strategies (management/garages/meters)
Downtown issues (vagrancy, graffiti, patio use, etc.)
East Jackson Avenue Streetscapes (Patton Street to Gay Street Ramp)
Downtown Restrooms at Market Square Garage
Former Sanitary Laundry Cleanup and Roof Stabilization
Former McClung Warehouses Cleanup
Former State Supreme Court Site – request for proposals

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 Avenue 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
400/500 N. Gay Street
Sidewalk replacement on north side of Wall Avenue
Fort Sanders Sidewalks
Sunsphere update to observation deck
17th Street and Dale Avenue Streetscape Improvements
World's Fair Park Pedestrian Bridge Conceptual Design
Urban Land Institute's Advisory Service Panel
Walnut Street Garage
City Council Sign Task Force
700 Block of North Gay Street
South Waterfront Assessment Grants
Downtown North Assessment Grants
Downtown Wayfinding
Hospital Wayfinding
Form Based Code Review
Mobility Plan Update
Cumberland Avenue Phase I (Utilities and Streetscape)

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS* | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | 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 | n/a | yes | yes | yes | yes |
| * Coordinate with the Census Bureau on activities to ensure an accurate population count | 8 | n/a | 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 | 5 | 6 | 10 | 9 | 12 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|-----------------------------|-------------|-------------|-------------|
| Deputy to the Mayor | 1 | 1 | 1 |
| Director of Redevelopment | 1 | 1 | 1 |
| Administrative Assistant | 0 | 0 | 1 |
| Executive Assistant | 1 | 1 | 0 |
| Special Assistant | 2 | 3 | 3 |
| Administrative Manager II | 1 | 1 | 1 |
| TOTAL | 6 | 7 | 7 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|--------------------------|--------------------|--------------------|--------------------|
| Personal Services | \$804,638 | \$927,810 | \$926,820 |
| Supplies | 1,709 | 3,720 | 3,970 |
| Other | 193,459 | 249,490 | 110,740 |
| Capital | | | |
| TOTAL | \$999,806 | \$1,181,020 | \$1,041,530 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

The Communications and Government Relations section is responsible for supporting government relations and policy development and for communications outreach to constituencies served by the city including citizens, citizen boards, the media and employees.

GOAL STATEMENT

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

OBJECTIVES

- (1) To provide the public with convenient and easy access to city government services and information.
- (2) To provide accurate and timely information to the media and citizens.
- (3) To maintain excellent relations between the city administration, employees and other local, state and federal government leaders.

ACCOMPLISHMENTS

During the 2015-16 Fiscal Year, the Communications Department provided a continuous stream of information to the citizens of Knoxville about public affairs, projects and the ongoing operations of government. Taking a multi-media approach including the City's website, press releases, press conferences, social media posts, public meetings and media interviews, the Department kept Knoxville residents, workers and visitors apprised of issues including: the ongoing reconstruction of Cumberland Avenue; plans for the South Waterfront; winter weather advisories; downtown parking; the Mayor's budget proposal; parks and recreation amenities; and many more.

The Communications Director also serves as legislative liaison while the Legislature is in session, maintaining frequent contact with City of Knoxville lobbyists and our local legislative delegation. This year, that included communications strategy for addressing a proposed deannexation bill.

The Communications Department this year also: developed a formal Social Media Policy for all City of Knoxville social media outlets; assumed management of the Henley Bridge lights and devised a policy for handling public requests for bridge lighting; and provided talking points to the Mayor and other City officials for more than 100 speeches and public appearances.

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|---------|------------|--------|------------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Pageviews per day (avg.) | 1,2,4,6 | 190,000 | 10,661 | 10,500 | 7,283 | 7,500 |
| * Website updates within 48 hours | 1,2,4,6 | 98% | 98% | 98% | 98% | 98% |
| Efficiency: | | | | | | |
| * Website visitors per day | 1,2,4,6 | 4,000 | \$2,889.00 | 3,000 | \$2,087.00 | 2,000 |
| * Social Media (blog, YouTube, etc.) | 1,2,4,6 | 1,300 | | | 2,809 | 2,900 |
| Service Quality: | | | | | | |
| * Social Media Facebook/Twitter Followers | 1,2,4,6 | 20,000 | 27,245 | 28,000 | 38,135 | 40,000 |
| * Respond to new issues with the appropriate solution-reaching process in a timely manner | 1,2,6 | Yes | Yes | Yes | Yes | Yes |
| * Communication to media and public in a timely manner using various forms of communication | 1,2,6 | Yes | Yes | Yes | Yes | Yes |
| Qualitative Outcome: | | | | | | |
| * 24/48 hour response time to phone calls, received and media notification | 2,3,5,6 | 98% | 98% | 98% | 98% | 98% |
| * Contacts with public, employees, organizations and legislators via phone and email | 2,3,6 | 6,500 | 8,000 | 8,000 | 8,000 | 8,000 |
| Meetings with public, employees, organizations and legislators | 2,3,5 | 275 | 300 | 300 | 300 | 300 |
| Media workshops & Strategy sessions | 3 | 10 | 25 | 25 | 30 | 30 |
| Stories produced from media releases/advisories | | 95% | 95% | 95% | 95% | 95% |
| Press Conferences | 2,3,5 | 12 | 25 | 15 | 38 | 30 |
| Proclamations/Certificates | 5 | 650 | 569 | 550 | 460 | 460 |
| Speeches/Talking points | 1,5 | 95 | 115 | 115 | 135 | 135 |
| Event Letters | 5,6 | 45 | 35 | 35 | 36 | 35 |
| Media releases, notifications | 5,6 | 300 | 277 | 275 | 311 | 310 |
| Mayor's Listening/Walking Tours | 5,6 | 3 | - | - | - | - |

| | | | | | | |
|------------------------|-------|---|---|---|---|---|
| * Employees Newsletter | 3,4,6 | 6 | 6 | 6 | 6 | 6 |
|------------------------|-------|---|---|---|---|---|

*Has changed due to report platform

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|-------------------------------|-------------|-------------|-------------|
| Special Assistant | 1 | 1 | 1 |
| Public Information Officer | 1 | 1 | 1 |
| Public Information Specialist | 1 | 1 | 2 |
| Webmaster | 1 | 1 | 1 |
| TOTAL | 4 | 4 | 5 |

| FINANCIAL SUMMARY | BUDGET 2015 | BUDGET 2016 | BUDGET 2017 |
|--------------------------|--------------------|--------------------|--------------------|
| Personal Services | \$370,628 | \$376,950 | \$478,400 |
| Supplies | 2,171 | 3,450 | 3,450 |
| Other | 55,436 | 25,590 | 42,440 |
| Capital | | | |
| TOTAL | \$428,235 | \$405,990 | \$524,290 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

- Raised \$130,000 in Sponsorships for Festival on the Fourth and Christmas in the City (Regal Celebration of Lights, Holidays on Ice, Xfinity Christmas at Chilhowee, Christmas Parade and New Year's on the Square Celebration).

Concerts on the Square

- Continued to develop the Concerts on the Square series with an array of different musical acts from the Knoxville Symphony, Country, Blues, Rock and Roll, Jazz as well as acoustical performances.
- 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. We also work with the CBID, 100 Block Association, the Market Square Association, City People and the Old City Association attending their monthly meetings.

The Special Events office with the assistance of the Law Department continued working on updates to the Special Events Guide as needed including Food Trucks, Traffic and Engineering, Knoxville Police Department, Knoxville Fire Department and the Downtown Coordinator.

Festival on the Fourth

Our Festival on the Fourth brings 60,000 people into World's Fair Park for a day filled with family-fun activities. Some of the new activities that we have added in the last couple of years are paddle boats on the "Lazy River", a Tug-of-War between the Knoxville Police Department and the Knoxville Fire Department and new for 2016 is a carousel. In celebration of the 225th Anniversary of the City of Knoxville, we will be lighting the Sunsphere red, white and blue a week prior to the 4th and a sponsorship with Visit Knoxville will enable us to "enhance" our fireworks show.

Christmas in the City Events

- We will continue our window decorating contest as part of our Christmas in the City events with the entire downtown invited to decorate their windows for the holidays.
- An award is presented to the best window design (voting was done online)
- We have designed and produced a Christmas in the City Mobil App as well as additional Social Media including Twitter, Instagram and Facebook.
- We are promoting the "Roof Top Tree" campaign urging businesses and building owners throughout the city to add lighted trees to their rooftops.
- The Regal Celebration of Lights will be held on November 25th and began with the lighting of the new 42' animated tree in Krutch Park Extension.

The evening consists of music, free activities and crafts at our Christmas Village on Market Street, all of these are provided by partnerships with Visit Knoxville doing "Santa Letters", The American Red Cross making Christmas Cards for our troops overseas, The Muse providing an activity for the children, Regions Bank has provided us their parking lot for Home Depot to have a "Santa's Workshop" activity and also utilizing that space for our "Polar Express" trains that take the children for a ride down Gay Street. WDVX hosted their Holiday Ho Ho Hoedown on Market Square Stage that evening with dancing and music. The children's choir from First Baptist Church sing carols throughout the downtown area to add to the festive holiday atmosphere.

- The Christmas Parade logistics are managed through the Special Events Office in partnership with Cumulus. The Parade will be held on December 2nd at 7:00 pm. An estimated 60,000 spectators attend the evening.
- Xfinity Christmas at Chilhowee Park brings out many families to meet Santa, enjoy the music of the season, ride on miniature trains, create crafts and roast marshmallows all for free. We continue to add additional sponsors that provide free crafts and activities including partnerships with The Muse, Austin East Culinary School, Salvation Army, Cheer Wine, WVLTV, Journal Broadcasting and Xfinity.
- Holiday's on Ice (sponsorship raised \$30,000) will open on November 24th the popularity of this event has become a beloved tradition for the City and each year we strive to make the experience more enjoyable. Our team works closely with Robyn Wilson (rink manager) in all aspects of the operations. We have removed the tent over the rink which was very well received, this year we will be including clear dasher boards. We have a total of over 17,000 skaters and 20,000 spectators during the season that will run from November 24 through January 8, 2015.
- Tour de Lights has now come under the umbrella of Christmas in the City and is held on November 18th with festival holiday bikes meeting on Market Square and riding down Gay Street.
- New Year's on the Square celebration (sponsor amount \$5,000) is held on Market Square featuring a big screen on the stage showing events of the year and a "Ball Drop and Fireworks" at midnight

The additional events that we worked on this year:

- Mardi Growl Dog Parade
- Dogwood Arts Festival
- Rossini
- Asian Festival- this was their first year and we assisted with all aspects of this event- it was held in Krutch Park and was very well received.
- Kuumba Festival
- Hola Festival

- Journal Bunny Trail and the Journal Halloween Trail held at Mary Costa Plaza. These two events are free to the public that we help organize in partnership with the Journal Broadcasting group
- International Biscuit Festival
- Knoxville Marathon
- Veteran's Day Parade
- Farmer's Market's new addition the Tennessee Wine at the Farmer's Market
- Pridefest Parade
- Brewfest

These are some of the Festivals that we work very closely with, there are more than 1,000 events that come through our office each year. We handle the road closures, Special Events forms, Insurance, Banner Permits as well as assist with map layouts for events. We have a Community Special Events meeting that is held the fourth Thursday of every month at the Civic Coliseum Ballroom for event planners to come and meet with the city departments (KPD, KFD, Public Service, KAT, PBA, Parks and Recreation) to have any questions they might have answered. Also at these meetings we periodically have speakers who will address the planners concerning different aspects of planning an event from recycling to food safety.

The events that we assisted with organizing and implementing for the Mayor and other city departments this year are the following:

- We assisted the Parks and Recreation Department with their ribbon cuttings, ground breakings and park dedications, etc
- Assisted Community Development with ribbon cuttings/ground breakings for their home projects
- Assisted with Public Meetings for the Policy and Development Department when needed
- Organized and implement the Mayor's Budget Retreat and Budget Luncheon
- Assisted with the organizing of the Employee Benefits Fair
- All other ribbon cuttings, dedications, etc.
- Organized and implemented the 9/11 Ceremony
- Assisted with the planning of the 225th Anniversary of the City
- Assisted Arts & Heritage with the planning of the Dinner on the Bridge

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

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|-------------|-------------|-------------|--------|----------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Special Events: ground breakings, ribbon cuttings, community meetings, walking tours, listening tours, city facilitated events, press events | 1,4 | 1,000 | 1,010 | 1,030 | 1,045 | 1,050 |
| * Contacts with public, employees, organizations, and via phone and e-mail. | 1,3,4 | 2,600 | 3,000 | 3,050 | 3,044 | 3,050 |
| * Meetings with public, employees, organizations | 1,4 | 90 | 150 | 200 | 200 | 2,025 |
| Service Quality: | | | | | | |
| * Special Events Satisfaction | 4 | 95% | 98% | 100% | | |
| AUTHORIZED POSITIONS | | 2015 | 2016 | 2017 | | |
| Director of Special Events | | 1 | 1 | 1 | | 1 |
| Deputy Director | | 1 | 1 | 1 | | 1 |
| Intern I | | 1 | 1 | 1 | | 1 |
| Administrative Assistant I | | 1 | 1 | 1 | | 1 |
| TOTAL | | 4 | 4 | 4 | | 4 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$260,670 | \$276,470 | \$283,980 |
| Supplies | 7,482 | 14,000 | 14,000 |
| Other | 107,874 | 207,240 | 218,800 |
| Capital | | | |
| TOTAL | \$376,026 | \$497,710 | \$516,780 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

On July 1, 2015, 311 took over handling of 211 social service calls for CAC's Office on Aging through an agreement with United Ways of East Tennessee. Employees were cross-trained and certified through AIRS (Association of Information and Referral Services).

Built and moved to new Call Center site in the C/C building.

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|---------|---------|---------|---------|---------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Calls received | 1,2 | 185,000 | 180,000 | 180,000 | 171,074 | 175,000 |
| * Service requests generated | 1,2 | 48,000 | 42,506 | 42,000 | 38,294 | 40,000 |
| Efficiency: | | | | | | |
| * Cost per call | 1,2 | \$2.10 | \$2.34 | \$2.40 | \$2.67 | \$2.70 |
| * Average call handle time (in seconds) | 1 | 90 | 108 | 90 | 106 | 100 |
| Service Quality: | | | | | | |
| * Percentage of calls answered within 40 seconds | 1,2 | 80% | 77% | 80% | 79% | 80% |
| * Abandonment rate | 1 | 10% | 9.8% | 10% | 11.9% | 10% |
| * Percentage of service requests coded correctly | 1,2 | 99% | 99% | 99% | 99% | 99% |
| Qualitative Outcome: | | | | | | |
| * Transfer rate | 1,2 | 15% | 11% | 12% | 10% | 10% |
| * Percentage of internal customers satisfied with service (measured by SR feedback's) | 1,2 | 95% | 99% | 99% | 99% | 99% |
| * Percentage of external customers satisfied with service (measured by annual customer satisfaction survey) | 1,2 | 95% | 98% | 95% | 98% | 95% |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|---------------------------------|----------|----------|----------|
| Customer service supervisor | 1 | 1 | 1 |
| Administrative Manager II | 1 | 1 | 1 |
| Customer service representative | 5 | 5 | 5 |
| TOTAL | 7 | 7 | 7 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$358,183 | \$367,390 | \$407,390 |
| Supplies | 11,800 | 23,400 | 27,100 |
| Other | 66,680 | 60,750 | 119,040 |
| Capital | | | |
| TOTAL | \$436,663 | \$451,540 | \$553,530 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|--------------------------------|---------------|
| FUND | General | 100 |
| DEPARTMENT | Mayor's Office | 1 |
| DIVISION | Administration | 11 |
| SECTION | Office of the Business Liaison | 60 |

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

Mobile Food Vendor Program Ordinance- After a two year pilot program, an ordinance now exists to regulate mobile food units.

- Coordinated numerous meetings with various internal departments involved in the changes and implementation of this new ordinance. Departments included Law Department, Building Inspections (including Zoning and Electrical), Engineering (including Traffic and Stormwater), KPD, KFD, Downtown Coordinator, Public Service, and Special Events.
- Involved outside agencies: Knox County Health Department, Knoxville Utilities Board and the Public Building Authority to coordinate the final ordinance and regulations of mobile food vendors.
- Worked with advisory council on changes the mobile food unit vending pilot program.
- Interacted with members of the Neighborhood Advisory Council, the public and media regarding the changes and adoption of the final ordinance.
- Coordinated the application, inspection and permitting processes for 32 mobile food units.
- Communicated with numerous people interested in starting a mobile food vending business.
- Communicated with numerous unpermitted mobile food units and offered information and assistance.

- Communicated with other cities interested in learning about our process of implementing pilot program and adoption of policy. El Paso, TX and Maryville, TN

Food Truck Park Regulations-

Started the process with MPC to look into regulations and zoning of food truck parks.

Free Taxi Extended Golf Carts: Facilitated/coordinated meeting with representatives of Joyride and Law, KPD, Zoning and Traffic Engineering.

Business Assistance

Aside from mobile vendors, I assisted business owners and city departments to clarify regulations and or resolve challenges. Examples include:

- Building Inspection issues: Brewing equipment inspection/approval: several breweries including Alliance, Schulz Bräu
- Sign Permitting issues: Several businesses including A1 Laundry, Auten Wood Plank Flooring, Trailhead Beer Market
- Zoning issues: several including Flour Head Craft (Artisan) Bakery, Forest Kirkpatrick and Tootsie's brick and mortar, Good Golly Tamale, Sutree's expansion, Knox Makers, Rocky Tops Piano Bar-outdoor sales Cumberland, Community Coalition Against Human Trafficking group home, food truck parks, hostels, check cashing business, outdoor market Bearden, and more.
- Several issues in Burlington: Business incubator/community center (Terri Cade-Hill), God's Creative (Hollands), Urban Harvest Market (Shanna Strevel)
- Several Start-Ups

Business Advisory Council

- Coordinated the appointment of 12 new members to the Business Advisory Council.
- Scheduled and coordinated every other month meetings of the Business Advisory Council and Knoxville Chamber/Innovation Valley, TSBDC, KEC, various city departments, etc.

Interaction with business community:

- Attended meetings of professional and business associations in the different city districts, KEC, Knoxville Chamber and others. Attended business events, such as Knoxville Chamber's Pinnacle Awards, legislative briefings, networking events.
- Building Inspections Pre-Submittal conferences
- Meetings with SBA representatives from Nashville
- Represented Mayor at various ribbon cuttings, functions and proclamation readings.
- Attended various public meetings for different City departments
- Knoxville Business Association Selection Committee

Presentations:

- Young Entrepreneurs Academy
- East Knoxville Community Meeting
- Conference call for U.S. Cellular South Eastern Territory during National Hispanic Heritage month

- UT School of Advertising and Public Relations Diversity and Inclusion Panel
- Keynote at Maryville College's 2015 Villamaria Symposium
- Keynote at UT Center for Leadership and Service Annual Clifton M. Jones Student Leadership Conference and MLK Day of Service
- Discussion Leader-UT's Life of the Mind Program
- Knox County Public Library discussion leader All Over the Page
- Fulton Senior Day Scholarship Presenter

Collaboration with City Departments and Programs:

Consolidated Fundraising Campaign, Title VI and language access, PARC, Purchasing-Business Breakfast, Office of Neighborhoods-Annual Conference, ADA Facility Survey Committee, Community Development Façade Review Committee, etc.

Community Interaction:

Boards: Family Justice Center (proxy for Mayor), Community Health Council, Project GRAD, East Tennessee Quality Growth and Community Coalition Against Human Trafficking.

Active in: Girl Scouts Lonsdale, East Tennessee Civil Rights Working Group, Executive Women's Association, Diversity Champions, Latino Mentoring Program (UT Office of Diversity), UT Latino Alumni Association, Hola-Hora Latina, Bridge Refugee Services, Centro Hispano, Hispanic Chamber, Purple Cities Alliance, Women's Fund of East Tennessee, Leadership Knoxville, Leadership CAC, FBI Citizens Academy, Alliance for Better Non Profits and others.

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * | | | | | | |
| * Speaking engagements with various business associations and civic clubs | 1 | 5 | 4 | 5 | 10 | |
| * Attendance to networking events, civic, business, professional groups. | 1 | 40 | 40 | 40 | 45 | |
| * Meetings (MPC, HZC, City Council, BZA, Downtown, Downtown Design | 4 | 15 | 10 | 15 | 8 | |
| * Meetings with Business Owners, Architects, Developers | 1,3,4 | 30 | 35 | 40 | 50 | |
| * Contact New Business License Holders | 2 | >1000 | >1000 | >1000 | >1000 | |
| Survey to Certificate of Occupancy/Completion Holders, Contact members of the Business Advisory Council | 3, 4 | >1000 | >1000 | >1000 | >1000 | |
| Meetings/Calls with individual business owners requesting | 1, 3, 4 | 25 | 45 | 30 | 40 | |
| Meetings with Departments outside of City of Knoxville (Health Dept., KUB, Weekly meeting with Deputy to the Mayor | 2 | 30 | 40 | 40 | 40 | |
| | 1, 4 | 10 | 20 | 10 | 15 | |
| | 3,4 | 30 | 20 | 20 | 10 | |
| Meetings with city departments | 3,4 | 30 | 30 | 30 | 40 | |
| * Coordinate meetings with business owners and various city departments | 3,4 | 15 | 25 | 20 | 20 | |
| Service Quality: | | | | | | |
| Emails expressing gratitude/satisfaction for assistance provided by the Office of Business | | | | | | |
| * Support | 2 | 20 | 25 | 30 | 25 | |

| AUTHORIZED POSITIONS | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|---------------------------|-------------|-------------|-------------|
| Administrative Manager II | 1 | 1 | 1 |
| TOTAL | | | |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$100,628 | \$109,820 | \$103,130 |
| Supplies | 171 | 600 | 600 |
| Other | 5,471 | 7,530 | 6,490 |
| Capital | | | |
| TOTAL | \$106,270 | \$117,950 | \$110,220 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|--------------------------|---------------|
| FUND | General | 100 |
| DEPARTMENT | Mayor's Office | 1 |
| DIVISION | Administration | 11 |
| SECTION | Office of Sustainability | 70 |

DESCRIPTION

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

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

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

In 2009, we were established as DOE-funded staff with granted capital for established project funding. In 2010, we established our office as a top DOE performer. In 2011, we established our office as a national leader. In 2012, we were established and recognized as an office with official salaried City staff, with project funding to be obtained through an innovative financing portfolio. In 2013, we captured national honors, awards, and grant funds for targeted initiatives, and refocused efforts by planning around new data capture reflecting progress to our goals. In 2014, the Office of Sustainability attracted significant levels of outside funding for local sustainability programs. In 2015, the Office launched programs and policies to assist local residents in advancing the sustainability of their homes and businesses.

GOAL STATEMENT

The goal of the Office of Sustainability is to make Knoxville a greener, more sustainable city – one where the economy, environment, and community can thrive today and in the future.

OBJECTIVES

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

- 1.) Community Involvement – citizen input and city accountability
- 2.) Energy – efficiency and renewable energy for all sectors
- 3.) Goods and Services – responsible purchasing and waste avoidance
- 4.) Infrastructure –complete streets, climate resiliency, and best practices for stormwater management
- 5.) Sustainable Growth – ensuring our policies enable sustainable best practices and reflect PlanET vision
- 6.) Transportation – fleet and commuting options that suit our community dynamics
- 7.) Urban Agriculture & Landscapes – promoting local foods, healthy eating, and responsible management of city-owned landscapes

ACCOMPLISHMENTS (July 2015 – June 2016)

- 1.) With CAC and KUB, launched the Knoxville Extreme Energy Makeover Program (KEEM), a \$15 million program funded by TVA to support weatherization of lower and moderate income properties;
- 2.) Launched Savings in the House, a new campaign to educate residents about energy efficiency;
- 3.) Amended City zoning code to remove barriers to local food production and support urban agriculture;
- 4.) Continued support of the Knoxville-Knox County Food Policy Council in efforts to increase food access and security while strengthening local food systems;
 - a. Hosted visiting delegation of Japanese researchers interested in learning about the history and work of Food Policy Council;
- 5.) With partner departments, launched a new pilot program to encourage City employees to ride KAT to/from work;
- 6.) Earned “Best Workplaces for Commuters” designation from the National Center for Transit Research;
- 7.) Secured \$240,000 Clean Energy Technology Grant from the Tennessee Department of Environment and Conservation to support the installation of a geothermal system at the new Public Works Complex;
- 8.) Hosted Smart Growth America for “Transit Oriented Development 101,” a grant-funded technical assistance workshop to introduce citizens and community leaders to concepts related to transit oriented development;
- 9.) Co-hosted first “City of Knoxville Landlord Summit” with Office on Homelessness and local partners;
- 10.) Reported local greenhouse gas emissions through CDP in compliance with Compact of Mayors
- 11.) Supported analysis of existing waste collection services in partnership with Public Service.
- 12.) Worked with Oak Ridge National Laboratory to assess impacts of climate change on future temperature and precipitation patterns in order to improve strategies for green infrastructure deployment for stormwater management.

SECTION SUMMARY

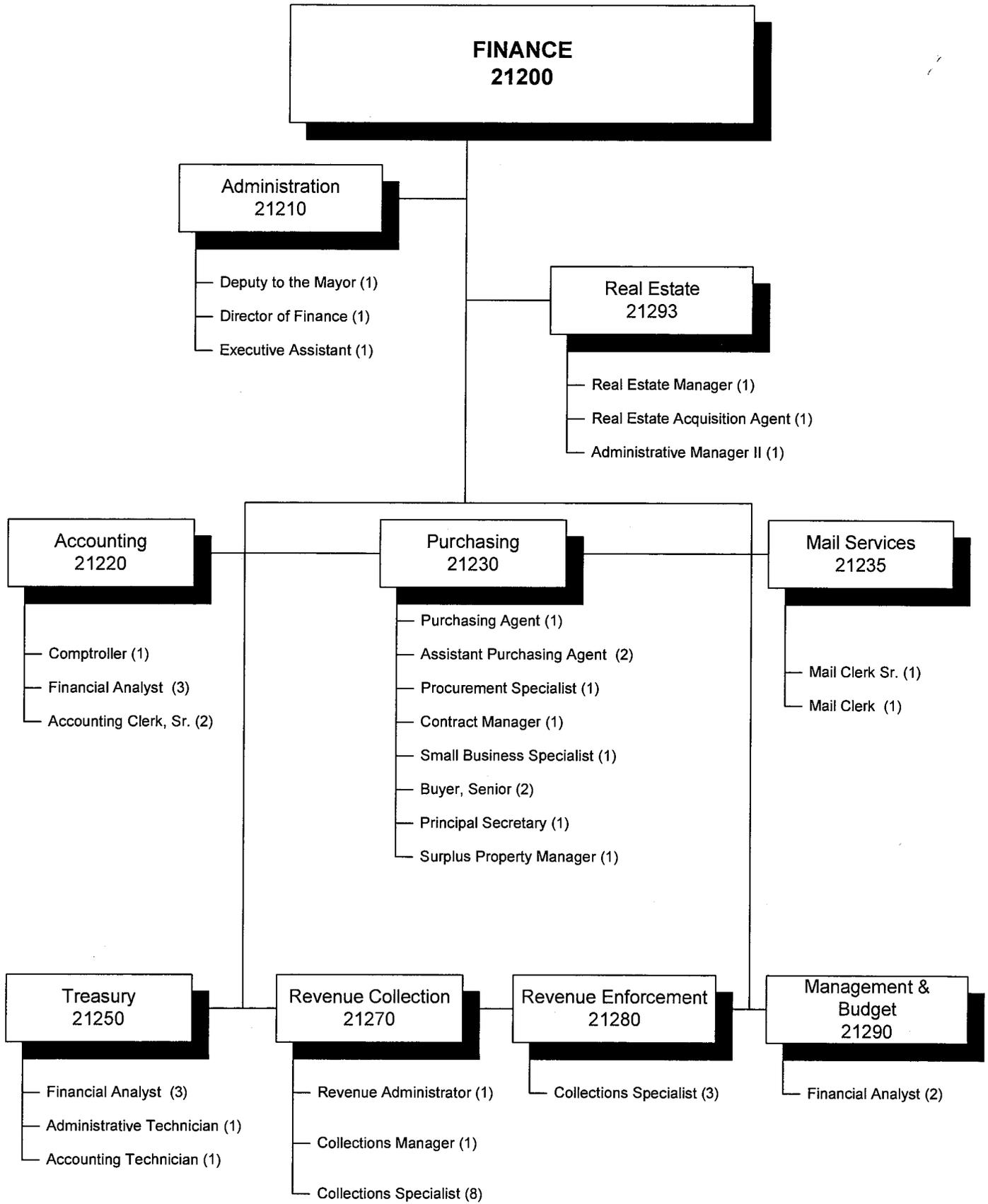
City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 | |
|--|------------------|----------------------|--|---|---|--------------------------------------|--------|
| | | target | actual | target | actual | target | actual |
| Quantitative / Qualitative Outputs: | | | | | | | |
| Community Involvement / Decision * Making: intake and output of data (reporting tools) | 1 | 6 public meetings | 6 public meetings | Work Plan Status Update + 3 public meetings | Draft Work Plan Status Update + 5 public meetings | Inventory Update + 3 public meetings | |
| * Energy: Kilowatt Hours Generated (kWh), Kilowatt Hours avoided (kWh) | 2 | 55,000,000 kWh | 51,678,000 kWh; Public Works Complex solar bid | 52,000,000 | 53,238,980 kWh; retrofit 412 homes via KEEM | 54,000,000 kWh | |
| Goods and Services: Right of Way (policies, projects), Purchasing (policies), Waste (tons) | 3 | 2 education projects | 2 education projects | 1 program or project | 1 project | 1 program or project | |
| * Infrastructure: Stormwater, subdivision, multimodal, utility, and street design overhauls (policies, improvements) | 4 | 1 policy | 1 policy exploration | 1 policy or program | 1 program | 1 policy or program | |
| * Sustainable Growth: Zoning, Energy and Building Code updates (modifications) | 5 | 1 policy | 1 policy | 1 policy or program | 1 program | 1 policy or program | |
| * Transportation: Embedding commuting into City employee options (policies, improvements) | 6 | 1 policy | 2 programs | 1 policy or program | 1 program | 1 policy or program | |
| * Urban Agriculture: Promoting local food, stewardship of city lots | 7 | 1 policy | 1 policy | 1 policy or program | 1 policy | 1 policy or program | |
| Service Quality: | | | | | | | |
| * Transparency | 1 | 100% | 100% | 100% | 100% | 100% | |
| * Innovative Financing | 2 | 80% | 80% | 80% | 90% | 80% | |
| * Responsible use of resources | 3 | 65% | 65% | 65% | 65% | 65% | |
| * Accomodating use of right of way | 4 | 35% | 35% | 35% | 35% | 35% | |
| * Practical development guidelines | 5 | 35% | 35% | 35% | 35% | 35% | |
| * Support of alternate transit options | 6 | 45% | 45% | 50% | 50% | 50% | |
| * Promote local food | 7 | 35% | 35% | 40% | 40% | 40% | |

| AUTHORIZED POSITIONS | BUDGET 2015 | BUDGET 2016 | BUDGET 2017 |
|--------------------------|-------------|-------------|-------------|
| Special Assistant | 1 | 1 | 1 |
| Administrative Manager I | 1 | 1 | 1 |
| TOTAL | 2 | 2 | 2 |

| FINANCIAL SUMMARY | BUDGET 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$149,658 | \$149,020 | \$156,970 |
| Supplies | \$135 | \$5,580 | \$13,080 |
| Other | \$117,866 | \$135,630 | \$141,260 |
| Capital | | | |
| TOTAL | \$267,659 | \$290,230 | \$311,310 |



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

DEPARTMENTAL SUMMARY

The FY 16/17 budget for Finance is up by \$25,360 (.59%) to \$4,320,120. "Personal Services" expenditures increase by \$9,280 to \$3,379,780, the result of salary, pension and health care expense increases.

"Supply" costs increase by \$2,230.

"Other Charges" are up by \$13,850. This budget includes a \$10,000 appropriation for the Knoxville Entrepreneur Center Start Up Day. Internal service charges increase slightly.

| SUMMARY BY DIVISION | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|--------------------------------|--------------------|--------------------|--------------------|--------------------------|---------------------------|
| Administration (21210) | \$498,718 | \$613,170 | \$627,190 | \$14,020 | 2.29% |
| Accounting (21220) | 530,820 | 596,410 | 555,600 | (40,810) | -6.84% |
| Purchasing (21230) | 875,999 | 832,070 | 866,620 | 34,550 | 4.15% |
| Mail Room (21235) | 95,835 | 105,030 | 112,500 | 7,470 | 7.11% |
| Treasury (21250) | 360,840 | 406,920 | 465,660 | 58,740 | 14.44% |
| Revenue Collection (21270) | 768,934 | 900,210 | 910,550 | 10,340 | 1.15% |
| Revenue Enforcement (21280) | 216,310 | 348,480 | 298,170 | (50,310) | -14.44% |
| Management & Budget (21290) | 193,824 | 221,560 | 227,840 | 6,280 | 2.83% |
| Real Estate Mgmt. (21293) | 182,833 | 270,910 | 255,990 | (14,920) | -5.51% |
| TOTAL | \$3,724,113 | \$4,294,760 | \$4,320,120 | \$25,360 | 0.59% |

| STAFFING SUMMARY BY DIVISION | Budget '15 | Budget '15 | Budget '17 | Change |
|---|-------------------|-------------------|-------------------|---------------|
| Administration (21210) | 3 | 3 | 3 | 0 |
| Accounting (21220) | 7 | 7 | 6 | -1 |
| Purchasing (21230) | 10 | 10 | 10 | 0 |
| Mail Room (21235) | 2 | 2 | 2 | 0 |
| Treasury (21250) | 4 | 4 | 5 | 1 |
| Revenue Collection (21270) | 10 | 10 | 10 | 0 |
| Revenue Enforcement (21280) | 3 | 3 | 3 | 0 |
| Management & Budget (21290) | 2 | 2 | 2 | 0 |
| Real Estate Mgmt. (21293) | 3 | 3 | 3 | 0 |
| TOTAL | 44 | 44 | 44 | 0 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

- (1) To maintain bond credit ratings consistent with the City's current ratings.
- (2) To efficiently manage the budget so that the general fund balance remains stable or increases each year.
- (3) To provide accurate and timely financial reporting to the Mayor and City Council on at least a semi-annual basis.
- (4) To efficiently structure and complete any third party financing required for budgeted capital projects so that the City can undertake the project.

ACCOMPLISHMENTS

The Department received the GFOA awards for Distinguished Budget Presentation and the Certificate of Achievement for Excellence in Financial Reporting. The City's bond ratings by Fitch Investor Services, Moody's Investor Services and S & P were reaffirmed at .AAA, AA+ and AA1 respectively.

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|------|------|--------|
| | | target | actual | | | target |
| Quantitative Output: | | | | | | |
| * Finance Budgeted Capital Projects | 4 | 1 | 1 | 1 | 1 | 1 |
| Efficiency: | | | | | | |
| * Maintain/Increase the General Fund Balance (in \$1,000's) | 2 | \$0 | 4,162 | \$0 | N/A | \$0 |
| Service Quality: | | | | | | |
| * Mayor and City Council Satisfaction with Financial Reporting | 3 | 100% | 100% | 100% | 100% | 100% |
| Qualitative Outcome: | | | | | | |
| * Bond Ratings from: Moody's | 1 | AA1 | AA1 | AA1 | AA1 | AA1 |
| * Standard and Poors | | AA+ | AA+ | AA+ | AA+ | AA+ |
| * Fitch Investor Services | | AAA | AAA | AAA | AAA | AAA |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|----------|----------|----------|
| Executive Assistant | 1 | 1 | 1 |
| Deputy to the Mayor | 1 | 1 | 1 |
| Finance Director | 1 | 1 | 1 |
| TOTAL | 3 | 3 | 3 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$455,065 | \$479,090 | \$487,110 |
| Supplies | 22,635 | 2,400 | 3,400 |
| Other | 27,016 | 131,680 | 136,680 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$504,716 | \$613,170 | \$627,190 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Number of Auditor's adjusting entries | 3 | 0 | 0 | 0 | 0 | 0 |
| Efficiency: | | | | | | |
| * Meet standards of GFOA Certificate and reporting deadline. | 1 | 100% | 100% | 100% | 100% | 100% |
| * Post all essential monthly closing entries by the 15th of the following month. | 2 | 100% | 100% | 100% | 100% | 100% |
| Qualitative Outcome: | | | | | | |
| * Reduction of the number of annual auditor's adjusting entries. | 3 | 0% | 0% | 0% | 0% | 0% |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|-----------------------|----------|----------|----------|
| Accounting Clerk, Sr. | 2 | 2 | 2 |
| Financial Analyst | 4 | 4 | 4 |
| Comptroller | 1 | 1 | 1 |
| TOTAL | 7 | 7 | 7 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$481,876 | \$534,730 | \$493,070 |
| Supplies | 26,595 | 6,330 | 6,330 |
| Other | 55,278 | 55,350 | 56,200 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$563,749 | \$596,410 | \$555,600 |

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. Maintain effective management of the various City contracts which previously had no oversight (15 contracts)
 - B. Ensure contract compliance on high visibility/high cost contracts
 - C. Guard against default by adjusting bonds as situations change
 - D. Continue to ensure that contract insurance requirements remain up to date
 - E. Continue to enhance timeliness of extensions, amendments, and change orders
 - F. Identify and confer with businesses not performing to standard
- 3. Increase amount of business City does with DBEs**
 - A. Stand up the Disadvantaged Business Enterprise office with newly hired Assistant Purchasing Agent to oversee operations

- B. Increase face-to-face educational/informational meetings with DBE vendors
 - C. Execute a successful 2017 business breakfast event to promote diversity in City contracts and procurements
 - D. Effectively track the number of quotes solicited from disadvantaged business enterprises (DBEs)
 - E. Implement the administration-approved portions of the plan recommended by Minter and Associates, with the goal of increasing the number of bid and proposal submissions by DBEs
- 4. Continue to dispose of surplus property in accordance with Section 904 of the City code as well as property management services and sales.**
- A. The Store Systems Clerk is responsible for the disposal of City surplus items from the State Street Warehouse, as well as Fleet's retired vehicles and equipment, and other items declared surplus by the City, selling most via internet auction and impound auction. The Store Systems Clerk maintains an inventory of all items declared surplus and their sale/disposal/reissuance.
 - B. Continue to manage contract with GovDeals internet auctions.
- 5. Maintain the integrity of the procurement process in a manner that facilitates competitive bidding for all while closely adhering to the City of Knoxville's procurement code.**
- A. Continue to maintain a record in which no vendor wins a procurement protest.
 - B. Execute managerial oversight of selection panels for high dollar/visibility procurements (\$250K and above) in such a manner that selections are above reproach.

ACCOMPLISHMENTS

1. Procurement

- A. Processed 704 requisitions into contracts and purchase orders for a total value of \$38.7M, as well approximately \$10.6M in quick purchase orders. Overall grand total of financial transactions equates to approximately \$49.3M. This includes standard requisitions/contracts, amendments, leases, and virtually all financially related transactions that flow through Purchasing except grants and purchasing card transactions.
- B. Monitored over 10,500 purchasing card transactions totaling \$1,736,741.73 in micro-purchases of \$1,200 or less per transaction

2. Contract Management

- A. Identified and deobligated 184 purchase orders totaling \$1,586,170 in City funds
- B. Completed the review of all existing contracts for insurance and bond requirements such that all insurance certificates and bonds are up to date

- C. Supplied all required Federal Funding Accountability and Transparency Act (FFATA) reports on all federal grant sub awards exceeding \$25,000.
- D. Successfully transitioned oversight of the Ameresco energy savings performance contract from the Contract Management office to the Office of Sustainability. This contract is expected to save the City of Knoxville \$20,000+ over 18 years; contract is currently on target to meet projected savings.

3. Surplus Property

- A. Provided oversight and management of disposal of all City surplus property, including impound auctions, on-line auctions, and real property sales.
- B. Realized over \$762,367.15 in revenue to the City generated by sales of surplus property:
 - Sold vehicles/pieces of equipment at live auctions for a total value of \$313,820.
 - Completed surplus property sales transactions, via govdeals, on numerous and varied types of equipment, supplies, etc., for a total value of \$448,547.15.

SECTION SUMMARY

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Efficiency: | | | | | | |
| * Average time to process a standard requisition | NA | 12.5 | 16.5 | 12.5 | 16.3 | 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 | 2015 | 2016 | 2017 |
|----------------------------|-----------|-----------|-----------|
| Buyer | 1 | 1 | 0 |
| Procurement Specialist | 0 | 0 | 1 |
| Stores System Clerk | 1 | 1 | 0 |
| Surplus Property Manager | 0 | 0 | 1 |
| Principal Secretary | 1 | 1 | 1 |
| Buyer Sr. | 2 | 2 | 2 |
| Small Business Specialist | 1 | 1 | 1 |
| Contract Manager | 1 | 1 | 1 |
| Administrative Manager | 1 | 1 | 0 |
| Assistant Purchasing Agent | 1 | 1 | 2 |
| Purchasing Agent | 1 | 1 | 1 |
| TOTAL | 10 | 10 | 10 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$671,528 | \$758,620 | \$787,320 |
| Supplies | 5,104 | 4,500 | 4,970 |
| Other | 66,411 | 68,950 | 74,330 |
| Capital | 1,326 | 0 | 0 |
| TOTAL | \$744,369 | \$832,070 | \$866,620 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

1. **Ensured accurate recording of and appropriate compensation for employee hours worked with the use of daily logs to record at-work hours.**
2. **Made rapid and error-free transition to changes in postal rates.**
3. **Achieved the "Goal Statement" provided above.**

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|---------|--------|---------|--------|
| | | target | actual | | | target |
| Quantitative Output: | | | | | | |
| * Mail Sent using Postal Service | N/A | 99,000 | 120,400 | 99,000 | 129,694 | 99,000 |
| * Dollar amount of mail theft (should be 0) | N/A | 0 | 0 | 0 | 0 | 0 |
| Efficiency: | | | | | | |
| * Pick up mail twice daily at the Post Office (morning & afternoon) | N/A | YES | YES | YES | YES | YES |
| Service Quality: | | | | | | |
| * Make two rounds of C/C Bldg. Runs daily | N/A | 2 | 2 | 2 | 2 | 2 |
| * Make up to 12 other buildings run daily | N/A | 33 | 33 | 33 | 33 | 33 |

| AUTHORIZED POSITIONS | 2014 | 2015 | 2016 |
|----------------------|----------|----------|----------|
| Mail Clerk | 1 | 1 | 1 |
| Mail Clerk, Sr. | 1 | 1 | 1 |
| TOTAL | 2 | 2 | 2 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$82,004 | \$85,450 | \$91,410 |
| Supplies | 589 | 990 | 1,150 |
| Other | 18,600 | 18,590 | 19,940 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$101,192 | \$105,030 | \$112,500 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

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

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|---------|---------|---------|--------|---------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Number of direct deposit participants | 1 | 1,700 | 1,728 | 1,700 | 1,765 | 1,700 |
| * Number of deferred compensation participants | 1 | 1,250 | 1,291 | 1,250 | 1,257 | 1,250 |
| * General Fund interest earned (\$'s) | 2 | 265,600 | 402,740 | 245,000 | N/A | 269,500 |
| Service Quality: | | | | | | |
| * Number of payroll checks reissued due to errors | 5 | 5 | 2 | 5 | 3 | 5 |
| Qualitative Outcome: | | | | | | |
| * Rate of return on investment | 2 | 0.40% | 1.10% | 0.40% | 0.50% | 0.40% |
| * Return in excess of established benchmark (in basis points) | 2 | 25 | 107 | 25 | 30 | 25 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|---------------------------|----------|----------|----------|
| Administrative Technician | 1 | 1 | 1 |
| Accounting Technician | 1 | 1 | 1 |
| Financial Analyst | 2 | 2 | 3 |
| TOTAL | 4 | 4 | 5 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$266,853 | \$270,260 | \$327,980 |
| Supplies | 34,589 | 10,300 | 10,700 |
| Other | 108,822 | 126,360 | 126,980 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$410,263 | \$406,920 | \$465,660 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

- Continue improvements to and marketing of on-line payments.
- Balanced and posted Escrow payments in 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.

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|---------|---------|---------|---------|---------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Maintain high level of current REAL PROPERTY tax collections | 3 | 96.00% | 99.40% | 96.00% | 98.20% | 96.00% |
| * Maintain high level of current PERSONAL PROPERTY tax collections | 3 | 96.00% | 95.92% | 96.00% | 95.85% | 96.00% |
| * Maintain high level of current PUBLIC UTILITY tax collections | 3 | 96.00% | 99.57% | 98.00% | 99.47% | 98.00% |
| Increase number of Bank Draft Accounts | 1 | 625 | 621 | 625 | 620 | 625 |
| Efficiency: | | | | | | |
| * Reduce cost of collection as monitored by cost per \$100 collected | 5 | \$0.45 | \$0.46 | \$0.45 | \$0.47 | \$0.45 |
| * Reduce overtime cost during Property Tax Season | 3,5 | \$1,500 | \$1,323 | \$1,500 | \$1,250 | \$1,500 |
| Service Quality: | | | | | | |
| * Address all inquires timely and conclusively | 2 | 95% | | 95% | 95% | 95% |
| Qualitative Outcome: | | | | | | |
| * Determine uncollectible tax accounts and acquire authorization to write off | 1 | 80% | 0% | 80% | 80% | 80% |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|--------------------------|-----------|-----------|-----------|
| Collections Officer, Sr. | 0 | 0 | 0 |
| Collections Specialist | 9 | 9 | 8 |
| Collections Manager | 0 | 0 | 1 |
| Revenue Administrator | 1 | 1 | 1 |
| TOTAL | 10 | 10 | 10 |

| FINANCIAL SUMMARY | Actual 2015 | Budget 2016 | Budget 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$509,910 | \$572,090 | \$582,950 |
| Supplies | 8,799 | 8,500 | 8,500 |
| Other | 270,097 | 319,620 | 319,100 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$788,807 | \$900,210 | \$910,550 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

- Continued streamlining tax sale process improving efficiency.
- Continued preparation work on Tax Sale 9 and Tax Sale 10.
- Processed over 500 title opinions in preparation for tax sale 9 and 10
- Improved statement layout for delinquent fine notices furthering collection efforts.
- Responded to increasing calls for yard or garage sale ordinance enforcement and to signage issues associated with liquor stores as well as going out of business permits without additional staff or funding.

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Maintain high level of delinquent real property tax collections | 1 | 60.00% | 80.28% | 75.00% | 76.00% | 75.00% |
| * Maintain high level of delinquent personal property tax collections | 1 | 20.00% | 11.01% | 15.00% | 12.00% | 15.00% |
| * Maintain high level of delinquent public utility tax collections | 1 | 15.00% | 5.51% | 10.00% | 4.00% | 10.00% |
| * Decrease ratio of targeted tax sale properties PULLED prior to sale. | 1 | 15.0% | 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 | 80% | 0% | 80% | 0% | 80% |

| AUTHORIZED POSITIONS | 2014 | 2015 | 2016 |
|--------------------------|----------|----------|----------|
| Collections Officer, Sr. | 3 | 0 | 0 |
| Collections Specialist | 0 | 3 | 3 |
| Revenue Administrator | 1 | 0 | 0 |
| TOTAL | 4 | 3 | 3 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$127,319 | \$228,780 | \$178,600 |
| Supplies | 16 | 830 | 830 |
| Other | 44,910 | 118,870 | 118,740 |
| Capital | | 0 | 0 |
| TOTAL | \$172,245 | \$348,480 | \$298,170 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Budget preparation within charter and GFOA requirements | 4 | 100% | 100% | 100% | 100% | 100% |
| * Percentage of departments reporting performance measurements | 5 | 100% | 100% | 100% | 100% | 100% |
| Efficiency: | | | | | | |
| * Percent of civil service forms processed within 2 business days of receipt | 4 | 99% | 99% | 99% | 99% | 99% |
| * Percent of payable and requisitions processed within 2 business days of receipt. | 2 | 99% | 99% | 99% | 99% | 99% |
| Service Quality: | | | | | | |
| * GFOA Distinguished Budget Presentation Award | 1 | Yes | Yes | Yes | Yes | Yes |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| Financial Analyst | 2 | 2 | 2 |
| TOTAL | 2 | 2 | 2 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$177,798 | \$182,020 | \$187,370 |
| Supplies | 741 | 2,300 | 2,300 |
| Other | 26,095 | 37,240 | 38,170 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$204,634 | \$221,560 | \$227,840 |

SECTION SUMMARY

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

DESCRIPTION

The real estate division is charged the management of real estate property, and the acquisition and disposal 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. Staff also focused on speeding up the acquisition of right-of-way and easements for construction projects and was successful in modifying the land procurement process.

SECTION SUMMARY

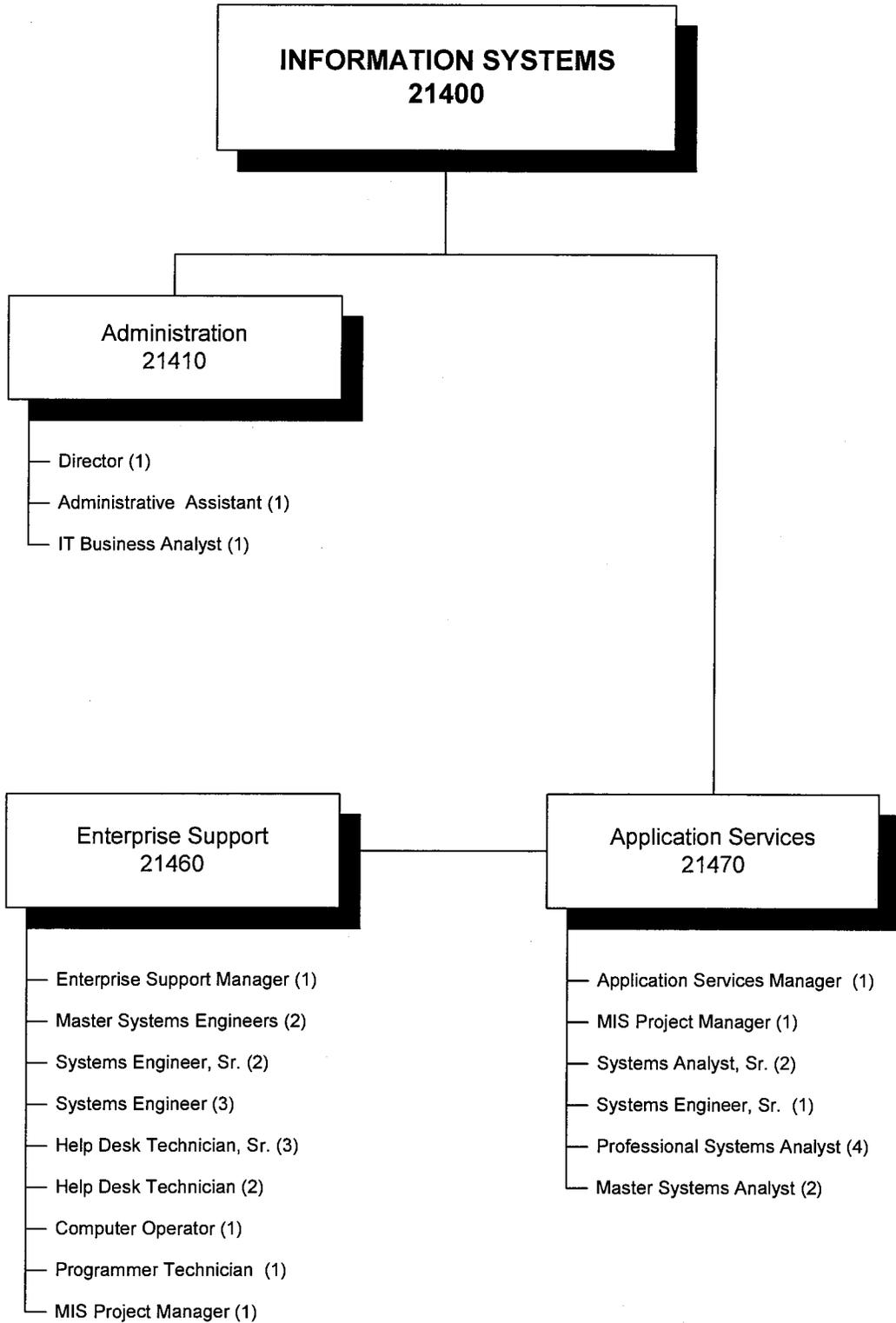
City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | 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 | 2015 | 2016 | 2017 |
|-------------------------------|----------|----------|----------|
| Real Estate Manager | 1 | 1 | 1 |
| Real Estate Acquisition Agent | 0 | 1 | 1 |
| Administrative Manager II | 1 | 1 | 1 |
| TOTAL | 2 | 3 | 3 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$192,500 | \$259,460 | \$243,970 |
| Supplies | 1,717 | 430 | 630 |
| Other | 12,122 | 11,020 | 11,390 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$206,339 | \$270,910 | \$255,990 |



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

DIVISION SUMMARY

DEPARTMENTAL ANALYSIS:

The budget for the Information Systems Department increases by \$108,780 (2.41%) when compared to FY 15/16 to a total of \$4,621,220. "Personal Services" grow by \$38,570, stemming from the salary increases.

The budget for "supplies" rises by \$131,360, primarily for incremental increases in computer maintenance charges.

"Other Charges" is down by \$61,150 due to a reduction of internal service charges (equipment replacement charges drop by \$34,120) and a drop in training and professional services expenditures of \$27,030.

| SUMMARY BY DIVISION | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|--------------------------------|--------------------|--------------------|--------------------|--------------------------|---------------------------|
| Administration (21410) | \$920,650 | \$579,480 | \$567,720 | (11,760) | -2.03% |
| Enterprise Support (21460) | 1,984,290 | 2,121,080 | 2,095,290 | (25,790) | -1.22% |
| Application Services (21470) | 1,572,116 | 1,811,880 | 1,958,210 | 146,330 | 8.08% |
| TOTAL | \$3,856,957 | \$4,512,440 | \$4,621,220 | \$108,780 | 2.41% |

| STAFFING SUMMARY BY DIVISION | Budget 15 | Budget 16 | Budget 17 | 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) Selection committee member and negotiation of KAT Web Site and Services
- (2) Selection committee member and negotiation of Fire Department Learning Management System
- (3) Selection committee member and negotiation of Fire Station Alerting System
- (4) Negotiation of Phase II Knox Works contract
- (5) Technical Manuals for new applications implemented
- (6) Assist in the restructuring of the inside Knoxville intranet
- (7) Assist in 311 training of new computer users
- (8) Assist in major equipment procurements for KPD

ACCOMPLISHMENTS

- (1) Negotiated contract for Work Order System "Knox Works" – Phase I
- (2) Participated in a team effort to provide city data to the public and promote government transparency
- (3) Provided technical manuals for upgraded Peoplesoft software and other applications
- (4) Assist in digitizing IS contracts for contract management system
- (5) Served as Project Sponsor for Work Order/311 Replacement Contract, City Web Site, and AVL systems

- (6) Provided Project Management for 911 CAD – Mobile software replacement
- (7) Selection committee member and negotiator for KPD e-citation and accident reporting project
- (8) Selection committee member and negotiator for Online Services for Parks and Recreation
- (9) Selection committee member for Red Light Camera Selection
- (10) Selection committee member and negotiator for Online Tax Payment
- (11) Selection committee member for Parking Meters
- (12) Created procedure/training manuals for new systems referenced in Applications Milestones.
- (13) RFP for Fire Station Alerting System
- (14) RFP for Energy Management Software
- (15) RFP for KAT LIFT and Real-Time AVL Solution
- (16) Procurement of 300 tablets, printers, and mounts for KPD

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Number of years records stored | 1 | 20 | 20 | 20 | 20 | 20 |
| * Number of requests for service processed | 2 | 1,000 | 1,521 | 1,000 | 2,012 | 1,500 |
| * No. electronic forms/interactive documents | 3 | 15 | 12 | 5 | 0 | 0 |
| * Number of Requests for Proposals Issued | 4 | 2 | 6 | 3 | 7 | 3 |
| Efficiency: | | | | | | |
| * Average time (min) to receive goods/services | 4 | 7 | 7 | 7 | 7 | 7 |
| * Average time (min) to process a request for service | | 5 | 5 | 5 | 5 | 5 |
| Service Quality: | | | | | | |
| * Percentage satisfied customers | 2 | 87% | 90% | 90% | 90% | 90% |
| Qualitative Outcome: | | | | | | |
| * Percentage increase storage space | 1 | 5% | 10% | 5% | 14% | 10% |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|--------------------------|----------|----------|----------|
| Director | 1 | 1 | 1 |
| Administrative Assistant | 1 | 1 | 1 |
| IT Business Analyst | 1 | 1 | 1 |
| TOTAL | 3 | 3 | 3 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$350,068 | \$369,110 | \$379,400 |
| Supplies | 404,808 | 18,290 | 8,290 |
| Other | 165,774 | 192,080 | 180,030 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$920,650 | \$579,480 | \$567,720 |

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, servers, desktop computers, laptops, tablets, printers and data communication networks. The section is also responsible for first responder customer help desk support.

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) Move Public Service and Engineering to Public Works
- (2) Move Fleet to Temp location and to Public Works
- (3) Replace Fire and Fleet database servers
- (4) Replace Juniper (Security) appliance
- (5) Replace City Firewall
- (6) Replace Sophos (Internet Filtering) appliance
- (7) Replace City Court Servers
- (8) Re-instate Microsoft Patches
- (9) Replace Out Source Internet web server
- (10) Replace KPD In-Car Camera Infrastructure

ACCOMPLISHMENTS

- (1) Completed migration of Windows Servers to new network domain
- (2) Upgraded/replaced remaining XP workstations to Windows 7 (approx.250)
- (3) Replaced City Backup system
- (4) Assisted in KPD e-Citation and crash reporting project

- (5) Completed implementation of Microsoft SCCM reporting
- (6) Replaced Oracle Financials applications, database, and recovery servers
- (7) Upgraded 2003 Servers to 2008
- (8) Moved Park and Recreation to Lakeshore Park
- (9) Moved 311 to new location in C-C building

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | | 2015 | | 2016 | | 2017 |
|---|---|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| Completed Requests for Service | | 800 | 978 | 800 | 1382 | 1000 |
| Network Increase in Speed | | | | | | |
| Efficiency: | | | | | | |
| Reduce Help Desk Travel Time with Automation | | | | 25% | | |
| Service Quality: | | | | | | |
| Percentage of Satisfied Customers (survey results) | 3 | | | 90% | | |
| Qualitative Outcome: | | | | | | |
| Replace 311 Hardware | 5 | 100% | 100% | | 100% | |
| Desktop Migration to Windows 7 | 5 | 90% | 80% | 100% | 100% | |
| Replace (7) Servers for Project Dox, CitySQL, and Firehouse | | 100% | 100% | | | |
| Replace 300 patrol laptops with tablet devices | 5 | 100% | 100% | | | |
| Supply/Install/ Configure Hardware Work Order/ AVL Project | | 100% | 100% | | | |
| Supply/ Hardware for Fire Dept. 911 Project | | 100% | 100% | | | |
| Replace City Backup System | | | | 100% | 100% | |
| Complete SCCM Reporting | | | | 100% | 100% | |
| Replace Oracle Financials Servers | | | | 100% | 100% | |
| Move Park & Rec to Lakeshore, 311 | | | | 100% | 100% | |
| Move Public Service & Eng to Public Works | | | | | | 100% |
| Replace Fire and Fleet Database Servers | | | | | | 100% |
| Replace Juniper (Security) Appliance | 5 | | | | | 100% |
| Replace Sophos (Internet Filter) Appliance | | | | | | 100% |
| Replace Firewall | | | | | | 100% |
| Replace City Court Servers | | | | | | 100% |
| Re-instate Microsoft Patching | | | | | | 100% |
| Replace 5 Servers with OS versions older then 2008 | | | | | | 100% |
| Start testing software using Windows 10 OS | | | | | | 50% |
| Replace/Outsource Internet web server | 5 | 100% | 90% | 100% | 95% | 100% |
| TOTAL | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------------|------|------|------|
| Enterprise Support Manager | 1 | 1 | 1 |
| Master Systems Engineer | 2 | 2 | 2 |
| Senior Systems Engineer | 2 | 2 | 2 |
| Systems Engineer | 3 | 3 | 3 |
| Computer Operator | 1 | 1 | 1 |
| Programmer Technician | 1 | 1 | 1 |
| Help Desk Tech | 2 | 2 | 2 |
| Help Desk Tech, Sr, | 3 | 3 | 3 |
| MIS Project Manager | 1 | 1 | 1 |
| TOTAL | 16 | 16 | 16 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$1,268,499 | \$1,451,250 | \$1,453,540 |
| Supplies | 232,654 | 264,680 | 256,110 |
| Other | 483,137 | 405,150 | 385,640 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$1,984,290 | \$2,121,080 | \$2,095,290 |

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 building inspections and engineering work order system
- (2) Implement asset management system for sign and signals
- (3) Upgrade Plans Review Software (ProjectDox) to utilize iPads
- (4) Implement Recorder's contract electronic storage
- (5) Upgrade Oracle Financial System
- (6) Implement Engineering Inventory
- (7) Replace IronSpeed Application Generator
- (8) Upgrade Fleet Maintenance Software
- (9) Implement Learning Management System for Fire Department

ACCOMPLISHMENTS

- (1) Placed work order system for 311 and public service departments in production
- (2) Replaced Codes Enforcement software
- (3) Moved Oracle Financial application and databases to new servers
- (4) Implemented city-wide time collection project for non-exempt employees

- (5) Implemented e-citations and accident reporting for KPD
- (6) Implemented Boards and Commission System
- (7) Implemented Paratransit AVL and Dispatch System for KAT
- (8) Implemented Google Transit for KAT
- (9) Implement Park and Recreation Online Registration and Payment

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| Upgrade Iron-Speed Applications for KPD & Other Depts. | | | | 100% | 0% | |
| Contract Management System | | | | 100% | 0% | |
| Implement Work Order for 311 & Public Service | | 80% | Dec-15 | 100% | 100% | |
| Replace Codes Enforcement Software | | 50% | 15-Dec | 100% | 100% | |
| Web-enable Prop/Bus Tax and Web Payment* | | 100% | 100% | | 90% | 100% |
| Upgrade Oracle Databases | | 100% | 100% | | | |
| Implement Automated Time Clocks for Fleet and Public Service | | 100% | 100% | | | |
| Implement City-County, KPD, Lakeshore Time Clocks | | | | 100% | 100% | |
| Upgrade Oracle Financials | | | | 100% | 75% | 100% |
| Implement KAT Lift AVL | | | | 100% | 100% | |
| Implement Public Service Inventory | | | | 100% | 100% | |
| Implement Online Park&Rec Payment | | | | 100% | 100% | |
| Implement City wide AVL | | | | 100% | 100% | |
| Implement KPD e-citations & accident reports | | | | 100% | 100% | |
| Implement Boards and Commissions | | | | 100% | 100% | |
| Upgrade ProjectDox to use Ipad | | | | | 100% | 100% |
| Replace IronSpeed Software | | | | | | 100% |
| Upgrade Fleet Maintenance Software | | | | | | 100% |
| Implement Engineering Work Orders | | | | | | 100% |
| Implement Recorders Imaging System | | | | | | 100% |
| Implement Engineering Asset Management | | | | | | 100% |
| Replace Building Inspection Software | | | | | | 100% |
| Efficiency: | | | | | | |
| Completed Requests for Service | 2 | 250 | 433 | 300 | 449 | 300 |
| Service Quality: | | | | | | |
| Percentage of Satisfied Customers | 3 | | | 90% | 90% | 90% |
| Qualitative Outcome: | | | | | | |
| Time to Locate Document | 5 | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|------------------------------|-----------|-----------|-----------|
| Application Services Manager | 1 | 1 | 1 |
| Project Manager | 1 | 1 | 1 |
| Master Systems Analyst | 2 | 2 | 2 |
| Sr. Systems Engineer | 1 | 1 | 1 |
| Systems Analyst Sr. | 0 | 0 | 2 |
| Professional Systems Analyst | 6 | 6 | 4 |
| TOTAL | 11 | 11 | 11 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$1,161,179 | \$1,272,570 | \$1,298,560 |
| Supplies | 377,896 | 467,900 | 617,830 |
| Other | 31,040 | 71,410 | 41,820 |
| Capital | 2,000 | 0 | 0 |
| TOTAL | \$1,572,116 | \$1,811,880 | \$1,958,210 |

**DEVELOPMENT
23700**

**Development Administration
23710**

Community Development Director (1)

Executive Assistant (1)

**Homeless Prevention
23711**

Homeless Program Coordinator (1)

**Office of Neighborhoods
23712**

Administrative Manager II (1)

Administrative Manager (1)

**ADA
23714**

ADA Coordinator (1)

Intern I (1)

**Community Development
23700**

**CDBG Administration
23740**

CD Project Specialist Sr. (2)

Economic & CD Project Manager (1)

Asst. CD Administrator (1)

Intern I (1)

Administrative Technician (1)

Community Development Administrator (1)

Office Assistant II (1)

**Housing Program
23760**

Construction Management Supervisor (1)

Housing Rehabilitation Specialist Sr. (1)

Housing Finance Supervisor (1)

Housing Finance Specialist Sr. (1)

Housing Manager (1)

Housing Rehabilitation Specialist (2)

Loan Technician (1)

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|----------------------------|----------------|
| FUND | General | 100 |
| DEPARTMENT | Finance and Accountability | 2 |
| DIVISION | Community Development | 37 |
| SECTION | Administration | 10, 11, 12, 14 |

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.
- (5) To provide leadership and staffing for the City's Continuum of Care and the Mayor's Homeless Roundtable. To implement the objectives of Knoxville's Homelessness Plan.

ACCOMPLISHMENTS

The Office of Neighborhoods completes FY 2016 with these accomplishments:

Office Staff

- With support from Community Development, utilized the services of two AmeriCorps members – Susan Shin and Rebecca McIver – who worked on tasks ranging from emergency preparedness and blighted properties to the Neighborhood Luncheon and launch of the Facebook page.

Blighted Property

- Staffed the **Neighborhood Working Group** — made up of city officials and neighborhood group representatives — which meets monthly to discuss abandoned, blighted and vacant properties.
- Outside of this group, responded to a variety of individual citizen and neighborhood concerns about blighted properties.
- Participated in the interdepartmental ABV Committee.

Broadway Corridor Task Force

- Continued to meet monthly with the Broadway Corridor Task Force, composed of representatives from six neighborhoods bordering Broadway, the North Knoxville Business & Professional Association and city government representatives.
- Helped the task force transition to new leadership, with two co-chairs from outside city government.
- With support from Community Development, the task force worked with the East Tennessee Community Design Center to stage a 3-hour design charrette involving some 70 stakeholders in the corridor, including businesses, property owners and residents. The Task Force and city staff continue to meet with the Design Center as it distills the community's vision into concept plans for one key section of the corridor.

Consultation

Provided consultation services to several neighborhood groups on a wide variety of issues, including launching a new neighborhood organization, recruiting members, electing officers, responding to new commercial developments, and building connections with other groups with similar interests and projects.

Saw the launch of four new neighborhood groups that we helped advise from the start.

Facebook Page

Launched a new Office of Neighborhoods Facebook Page and kept it buzzing with photos and posts from neighborhood events around the city.

Liaison

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

Mapping

- Relying on the mapping section of the Engineering Department, provided maps to various neighborhood groups for a variety of reasons.
- Travis Nissen continued a multi-year project to map neighborhood boundaries for an eventual neighborhood organization layer on KGIS.

Newsletter

- Produced 45 issues of the “almost weekly” **Neighborhood Advisory** newsletter.
- Began using the online program MailChimp to email the newsletter.

Neighborhood Advisory Council

Staffed the 15-member Neighborhood Advisory Council, which met 11 times over the course of the year to explore a variety of neighborhood-related topics and issues.

Neighborhood Directory

Maintained a directory of neighborhood organizations that is used widely to connect with resident-led, resident-controlled neighborhood groups in the city.

Neighborhood Emergency Preparedness Program

- Two staff members – Debbie Sharp and Rebecca McIver – completed the Citizens Emergency Response Training (CERT) class offered by KEMA.
- Launched the Emergency Contact Network which, in the event of a widespread disaster, will enable KEMA and other emergency responders to learn what is happening neighborhood by neighborhood throughout the City. We are off to a good start with some 30 neighborhoods represented.
- Participated in TN CAT --- a statewide drill that allowed emergency services to test their ability to respond to disasters.

Neighborhood Meetings

Participated in and/or was the featured speaker at over 40 meetings involving a broad cross-section of neighborhoods.

Neighborhood Small Grants Program

Completed the second round of grant making under the program, awarding a total of \$34,525 to 15 neighborhood organizations.

Continued to monitor grants awarded in Round 1, with two groups have completed their projects so far.

Regional Neighborhood Network Conference

Attended the multi-state RNNC in Bowling Green, Kentucky.

The Neighborhood Awards & Networking Luncheon

- Attracted 450 participants.
- Awarded the Diana Conn Good Neighbor of the Year Award for the fourth year.
- Presented 7 neighborhoods with Neighborhood Achievement Awards.
- A "Bringing It All Back Home" Community Showcase featured presentations on seven different community-building projects around the city.

2016 Disability Services Office Accomplishments

Successfully managed ten employee accommodation requests

Answered and responded to approximately 130 constituent calls, emails, and drop-in visits requesting information and assistance

Provided and participated in training on the ADA specifically geared towards the audiences of: KAT bus operators; First Transit operators; CAC's Leadership class; Disability Resource Center's Workability Academy; Pigeon Forge Chamber; MPI (Meeting Professionals International,) UTK Nursing students; BOMA (Building Owner and Manager Association); and participants of the Knoxville Livability Summit.

Collaborated with CAC's Office on Aging and the TN Commission on Aging & Disability to host the first Knoxville Livability Summit. Over 400 people attended.

Led an interdepartmental team (made up of Plans Review & Inspections, Parks and Recreation, Policy and Redevelopment, Office of Business Support, Law, Public Service, Engineering and Public Facilities) to oversee the reviewing of 21 City facilities for their

adherence to the 2010 ADA. Resulting capital improvement project will address accessibility at some of these facilities for just over \$1 million.

Worked with MPC to update the parking ordinance, resulting in accessibility being better spelled out.

Managed successful placement of numerous job seekers with disabilities in various departments throughout the City in conjunction with national Disability Mentoring Day (each October).

Co-chaired planning and implementation of the annual Equity Awards Breakfast
Managed all Mayor's Council on Disability Issues (CODI) business and committee meeting logistics, production of minutes, and necessary follow up. Staff worked with all CODI committees, including:

- Transportation (focus on accessible public transit, downtown parking, demand response services (i.e. Uber,) pedestrian safety and accessible taxis)
- Employment (focus on educating employers and employees on the ADA and opportunities to hire people with disabilities—collaboration with KAEC on this)
- Awareness/PR (focus on increasing available information on City website and in the community that describes resources available, what the ADA is, who CODI is, appropriate disability etiquette, etc.)
- Making Knoxville the “Most Disability Friendly City” (study was created to determine the community’s definition of “most friendly”; survey is almost ready to go “live”. Once results are in, CODI will consider ways to improve areas deemed to be deficient)

Assisted Engineering with several project issues concerning TDOT’s ADA requirements.
Assisted MKAA with planning for accessibility during the 2016 Smoky Mountain Air Show

Met with project management teams to discuss accessibility to Market Square Restrooms, Public Works Complex, Lakeshore Park and Admin Building, Suttree Park, the Riverwalk, and new Henley pedestrian bridge

Worked with SMG staff to update the Event Guide for the Coliseum/Auditorium and to look at placement and design of accessible parking. Re-stripping of some spaces was result.

Explored placement of accessible parking in new Summer Place garage after complaint was received. Discussed complaint with Downtown Coordinator, Engineering, and Plans Review/Inspections.

Attended regular meetings of the TN Council on Developmental Disabilities, Disability Rights Tennessee, Epilepsy Foundation of East TN, chaired meetings of the Knoxville Area Employment Consortium (KAEC), attended the Project SEARCH Steering committee, and chaired the meetings of the Project SEARCH Employer Advisory Committee

Worked with KAT, Engineering, CODI and TDOT to address concerns of Summit Tower residents regarding trolley route changes and to create a brand new accessible walkway from S.T. to a new stop on Summit Hill.

Assisted KAT with handling several passenger behavior issues

Participated in a safety awareness campaign for pedestrians with disabilities, sponsored by the Disability Resource Center

Staff continues to work with Parks & Recreation to consider ways that programming can be increased to offer more recreational opportunities to people with disabilities. (Demonstrations of power wheelchair soccer and numerous sports for people who are blind or have low vision occurred to gauge interest in additional types of programming; hand cycling and/or wheelchair basketball may be the next program to explore.)

The Office of Homelessness -

- Coordinated the Knoxville-Knox County Homeless Coalition's annual application process for HUD "Continuum of Care" funding for homeless services and housing. In a competitive environment negatively affected by federal budget cuts and sequestration, Knoxville's application was successful at maintaining full funding totaling \$1,401,099 for all eleven affected programs.
- Responded to press inquiries and interviews on the issue of homelessness.
- Provided members of the public with information and referrals for assistance with homelessness and prevention of homelessness.
- Supported the efforts of the Volunteer Ministry Center and Knoxville Leadership Foundation to provide permanent supportive housing for formerly chronically homeless persons.
- Supported the efforts of CAC and KCDC to coordinate and provide case management services to prevent evictions and subsequent homelessness for residents of four public housing locations.
- Provided ongoing ad-hoc assistance to help area ministries, agencies and organizations better coordinate the provision of homeless shelter, housing and services in Knoxville.
- Worked with the State of Tennessee Interagency Council on Homelessness to develop a new state homelessness plan.
- Worked with KnoxHMIS to support the development of an online community dashboard report on homelessness in Knoxville. This dashboard report is unique to Knoxville, and is a national model for making information and data on homelessness easily accessible and understandable to the public.
- Worked with the Tennessee Department of Mental Health to secure a federal Substance Abuse and Mental Health Services Administration (SAMHSA) cooperative agreement to benefit homeless individuals (CABHI) grant for Knoxville.
- Supported Cherokee Health Systems and KARM on the development of a medical respite care initiative to provide step-down medical recovery services for homeless individuals who are discharged from inpatient hospital care.
- Supported the Homeless Coalition and KnoxHMIS on the creation of the latest biennial study on homelessness.

SECTION SUMMARY

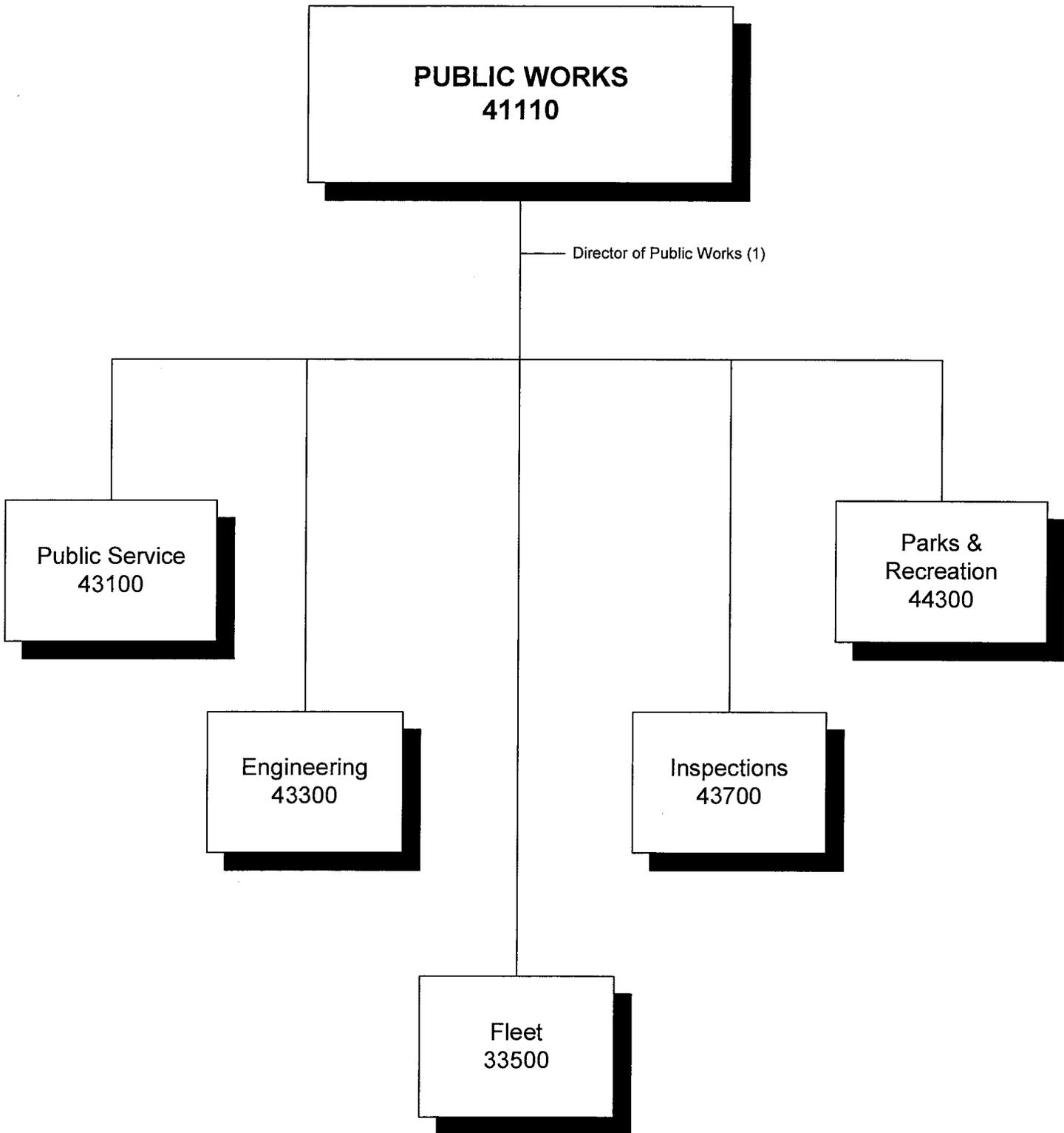
City of Knoxville

| | | |
|------------|----------------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Finance and Accountability | 2 |
| DIVISION | Community Development | 37 |
| SECTION | Administration | 10,11, 12, 14 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Convene the Abandoned, Blighted and Vacant (ABV) properties committee meetings (monthly) | 2 | 1 | 12 | 12 | | |
| * Conduct or participate in meetings that have a focus on the Americans with Disabilities Act | 3 | 35 | 40 | 35 | 35 | 35 |
| * Number of neighborhood groups assisted / strengthened through outreach & training | 4 | 80 | 92 | 80 | 83 | 80 |
| * Number of neighborhood issues resolved / facilitated with city government | 4 | 70 | 75 | 70 | 65 | 70 |
| * Coordinate Knoxville's Plan to address Homelessness. Convene Mayor's Roundtable meetings | 5 | N/A | 4 | 4 | 4 | 4 |
| Efficiency: | | | | | | |
| * Percentage of major projects managed within allowed budget | 1 | 100% | 100% | 100% | | |
| Service Quality: | | | | | | |
| * Percentage of requests for assistance/ information re. accessibility answered within 10 days. | 3 | 100% | 90% | 100% | 90% | 100% |
| Qualitative Outcome: | | | | | | |
| * Provide extensive ADA training, outreach and education to citizens | 3 | 450 | 600 | 450 | 500 | 450 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|---|----------|----------|----------|
| Community Development Director | 1 | 1 | 1 |
| Executive Assistant | 1 | 1 | 1 |
| ADA Coordinator. | 1 | 1 | 1 |
| Administrative Manager II (Neighborhood Coordinator) | 1 | 1 | 1 |
| Administrative Manager I | 1 | 1 | 1 |
| Economic and Community Project Manager (Homelessness Coordinator) | 1 | 1 | 1 |
| TOTAL | 6 | 6 | 6 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$604,264 | \$654,890 | \$689,290 |
| Supplies | 13,528 | 21,780 | 21,780 |
| Other | 1,288,436 | 1,624,870 | 1,630,670 |
| Capital | | | |
| TOTAL | \$1,906,228 | \$2,301,540 | \$2,341,740 |



SECTION SUMMARY**City of Knoxville**

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

- Hired a new deputy director for both Parks and Recreation and Plans Review and Inspections
- Improved developer, architect and contractor relations through
- Improved communication among city departments through effective meetings, operations staff and other techniques
- Completed the Lakeshore Park Admin Building construction project
- Completed substantial completion of the Public Works Complex Phase I building project
- Completed one full year of the new developer pre-submittal conferences
- Transitioned Neighborhood Codes Enforcement to Plans Review and Inspections

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked | 2015 | | 2016 | | 2017 |
|--|-----------|--------|--------|------|---|--------|
| | objective | target | actual | | | target |
| Efficiency: * Improve efficiency of all four Public Works Departments (Engineering, Parks and Recreation, Public Service and Inspections) | | 4 | 4 | 4 | 4 | 5 |
| Service Quality: * Manage the new Public Works Complex project which will centralize operations and improve service to citizens | | 1 | 1 | 1 | 1 | 1 |
| Qualitative Outcome: * Promote commercial and residential development within the City | | 1 | 1 | 1 | 1 | 1 |
| AUTHORIZED POSITIONS | | 2015 | | 2016 | | 2017 |
| Director of Public Works | | 1 | | 1 | | 1 |
| TOTAL | | 1 | | 1 | | 1 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-----------------|------------------|------------------|
| Personal Services | \$11,050 | \$178,500 | \$198,810 |
| Supplies | 0 | 0 | 0 |
| Other | 0 | 1,580 | 1,570 |
| Capital | | 0 | 0 |
| TOTAL | \$11,050 | \$180,080 | \$200,380 |

**PUBLIC SERVICE DEPARTMENT
43100**

**Administration
43110**

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

**Operations Center
43111**

- Administrative Assistant (1)
- Office Assistant II, (1)
- Principal Secretary (1)
- Equipment Operator I (2)
- Public Service Worker II (2)
- Administrative Tech (1)
- Public Service Planning & Safety Coordinator

**Facilities
43122**

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

**Street Maintenance
43124**

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

**Public Grounds Maintenance
43190**

- Horticulture Services Manager (1)
- Horticulture Services Worker (4)
- Public Service Foreman I (3)
- Equipment Operator II (1)
- Equipment Operator I (11)
- Public Service Workers II (6)
- Public Service Worker I (11)
- Principal Secretary (1)

**General Service Areas
43171-43176**

- Public Service Area Manager I (5)
- Public Service Area Manager II (1)
- Public Service Foreman I (8)
- Equipment Operator III (20)
- Equipment Operator II (33)
- Equipment Operator I (18)
- Public Service Worker II (10)
- Public Service Worker I (35)
- Master Equipment Operator (1)
- Public Service Maintenance Coordinator (1)
- Public Service Crew Leader (1)

**Maintenance Warehouse
43140**

- Logistics & Supply Manager (1)
- Stores System Clerk (1)

**Urban Forestry
43191**

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

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

DIVISION SUMMARY

DIVISION ANALYSIS:
 The FY 16/17 proposed budget for the Public Service Division totals \$. This is an increase of \$. Personal services costs increase by \$ to \$. Supply costs decrease \$ to \$. Other charges increase from \$ to \$ for an increase of \$.

| SUMMARY BY DIVISION | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|---------------------------------|-------------------|-------------------|-------------------|--------------------|----------------|
| Administration (43110) | 803,298 | 949,500 | 855,270 | (94,230) | (9.92) |
| Operations Center (43111) | 782,410 | 846,170 | 891,700 | 45,530 | 5.38% |
| Facilities Maintenance (43122) | 2,203,349 | 2,256,050 | 2,266,600 | 10,550 | 0.47% |
| Street Maintenance (43124) | 4,076,877 | 4,197,040 | 4,103,070 | (93,970) | -2.24% |
| Maintenance Warehouse (43140) | 343,000 | 146,420 | 156,230 | 9,810 | 6.70% |
| General Service Areas (43171-6) | 10,172,271 | 11,106,250 | 10,852,200 | (254,050) | (2.29%) |
| Codes Enforcement (43180)* | 843,936 | 920,810 | 0* | (920,810) | (100%)* |
| Public Grounds Maint (43190) | 2,975,629 | 3,198,500 | 3,196,260 | (2,240) | (0.07%) |
| Urban Forestry (43191) | 604,382 | 637,470 | 652,140 | 14,670 | 2.3% |
| TOTAL | 22,805,152 | 24,258,210 | 22,973,470 | (1,284,740) | (5.30%) |

| STAFFING SUMMARY BY DIVISION | Budget '15 | Budget '16 | Budget '17 | Change |
|--------------------------------|------------|------------|------------|------------|
| Administration (43110) | 8 | 9 | 8 | -1 |
| Operations Center (43111) | 10 | 10 | 10 | 0 |
| Facilities Maintenance (43122) | 25 | 25 | 25 | 0 |
| Street Maintenance (43124) | 42 | 42 | 42 | 0 |
| Mainten. Warehouse (43140) | 2 | 2 | 2 | 0 |
| Service Areas 1-6 (43171-76) | 134 | 133 | 133 | 0 |
| Codes Enforcement (43180)* | 11 | 11 | 0* | -11* |
| Grounds Maintenance (43190) | 42 | 42 | 42 | 0 |
| Urban Forestry (43191) | 8 | 9 | 8 | -1 |
| TOTAL | 282 | 283 | 270 | -13 |

*Codes enforcement is no longer under the authority of the PSD. CE is now under the authority of the Inspections Department. See Fund/Organ 100.43731 for Codes Enforcement information.

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

- (1) To continue to improve the quality of basic services provided by the Public Service Department through constant analysis of our service delivery process, 311 based customer feedback and tracking of management objectives throughout the department.
- (2) To respond to public inquiries, requests and concerns in a timely manner.
- (3) To coordinate the hiring process and other personnel issues with Civil Service Department.
- (4) To coordinate departmental budgeting and purchasing with the Finance Department.
- (5) To continue implementing an improved employee safety and health program in conjunction with Risk Management.
- (6) Continue improving our ability to effectively manage and abate blighted and vacant properties throughout the City through pro-active enforcement, new enforcement tools (AHO, demo by neglect, etc.).
- (7) Improve the operational management of the Solid Waste Management Facility.
- (8) To improve employee participation in health and wellness programs and to drive down the human and financial costs associated with employee injuries.
- (9) To implement programs and policies that improve operational efficiencies and production and control costs including a new AVL and work order management systems
- (10) To successfully manage the design and construction a new public works complex

ACCOMPLISHMENTS

Fiscal Year 2015-2016 was once again a time of growth and significant change for the Public Service Department (PSD). We had a major shift at the top with the promotion of David Brace to Public Works Director, Chad Weth to Public Service Director, and the hiring of Sheryl Ely as Deputy Director. There were also 2 other significant hires, Josh Roberts took over for Pete Gerlach as our Construction Manager, and Rachel Butzler took over for John Homa as our Solid Waste Manager. John Homa had built the City's recycling programs from the ground up 20 years ago. PSD has now made the transition to a complete Solid Waste Division as Rachel oversees the administrative staff and the Solid Waste Transfer Facility. Rachel is also the first female to be hired by the City as a Solid Waste Manager.

While there were many changes, the focus and direction of the department did not change. As always, our first priority is Human Resources and our people. Nick Bradshaw had his first full year to focus on safety and health and has done a tremendous job. All zones now perform toolbox talks weekly, we have increased the amount of training's conducted, all while focusing on limiting our accidents and injuries.

Our second focus is our operations and organization. From an efficiency standpoint, we successfully implemented a new work order and asset management system (Accela) in April 2016. While challenging, our staff continues to adapt to this change. Accela will allow every group and department to be on the same system, from 311 on down. We also continued to grow the number of vehicles with automated vehicle locators (AVLs). While we hope to be 100% covered within the next few months, we currently have about 125 using this technology.

Third, PSD Administration continued to provide project management services for the design and construction of a new City-wide public works facility. With completion scheduled to be August 2016, this new facility will consolidate the bulk of the Public Service and Engineering Department employees into a single, professional work environment and will create a new, modern employee health and wellness facility.

In addition to the accomplishments listed above, the PSD continued its focus of providing quality "core" services to the citizens, visitors and businesses of Knoxville. The PSD maintained brush schedules, responded to nearly three weeks of significant winter weather events, mowed and maintained parks, ROW and greenways and provided literally thousands of other services to our customers throughout the community.

For additional service information, please do not hesitate to contact PSD Administration for 311 reports, CSR production reports, PermsPlus Neighborhood Codes reports or any number of other performance metrics as needed.

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Service Quality: | | | | | | |
| * Maintain 90% completion of 311-based requests for all services | 1 | 90% | 87% | 90% | 95% | 92% |
| * To manage the PSD budget within allotted projections for the fiscal year | 1 | Yes | Yes | Yes | Yes | Yes |
| * To decrease total number of recordable workplace injuries by 10% | 1 | 30< | TBD | 30< | 29 | 30< |
| * To increase employee participation in the City sponsored health prevention and awareness program from 38% to 65% | 1 | 75% | 70% | 80% | 64% | 70% |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|-----------------------------|----------|----------|----------|
| Principal Secretary | 1 | 1 | 1 |
| Executive Assistant | 1 | 1 | 1 |
| PS Operations Mgr. | 1 | 1 | 1 |
| Administrative Tech | 1 | 1 | 1 |
| PS Deputy Director | 1 | 1 | 1 |
| Solid Waste Project Manager | 1 | 1 | 0 |
| Construction Manager | 0 | 1 | 0 |
| Solid Waste Manager | 0 | 0 | 1 |
| Public Service Coordinator | 1 | 1 | 1 |
| Director of Public Service | 1 | 1 | 1 |
| TOTAL | 8 | 9 | 8 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$579,978 | \$718,660 | \$609,020 |
| Supplies | 84,166 | 62,520 | 62,520 |
| Other | 139,154 | 168,320 | 183,730 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$803,298 | \$949,500 | \$855,270 |

SECTION SUMMARY**City of Knoxville**

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

DESCRIPTION

The Loraine Street Administration Section (Operations Center) coordinates the daily functions and supports various Public Service Department sections including Street Services, Street Maintenance/Construction, Solid Waste, Facilities and Horticulture. Support personnel respond to requests for services from customers and play a key role as liaisons between the Public Service resources and the department's internal and external customers. Service request personnel manage work order processes such as brush/leaf pickup, storm grate replacement, pothole patching, right-of-way mowing, snow removal, street sweeping and litter removal. They also check weekly on 311 status reports and maintain the department goal of 90% completion of all 311-service requests within the allotted "duration" period. The operations center responds to requests and emergency response needs from E-911 dispatch, the Knoxville Police Department, the Parks and Recreation Department, the Knoxville Fire Department, the Engineering Department and other departments and customers as needed.

GOAL STATEMENT

The goal of the operations center is to provide support services to the various Public Service Department sections and to support the 311 Call Center utilized by the customers who live, work and visit the City of Knoxville. The operations center is also critical in the emergency services system by answering requests from E-911 and initiating internal work orders from other internal customers/departments resulting in an efficient and accountable use of municipal resources.

OBJECTIVES

- (1) To process payroll for 250+/- employees twenty-six pay periods annually.
- (2) To process daily all support paperwork for 250+/- employees (workers comp, FMLA, employee action forms, data changes, daily work reports, etc.).
- (3) To provide immediate response to 311-call center, process incoming service requests and information requests from city residents.
- (4) To process and document all incoming requests from internal city departments within an eight-hour shift.
- (5) To contribute to the prompt response of emergency requests from E-911/KPD by providing field personnel until 10 p.m. Monday through Saturday and from 7 a.m. to 3:30 p.m. Sunday.

- (6) Provide quality janitorial support to Loraine Street facilities.
- (7) Provide quality janitorial support services to other City work groups.
- (8) Oversee court ordered community service resources
- (9) Support community animal shelters and ROW cleanliness by collecting and disposing of deceased animals.
- (10) Remove illegal signs from ROWs and medians.

ACCOMPLISHMENTS

- Incident free year on both adult and juvenile litter crews.
- Started a female juvenile litter crew.
- Implemented a department wide software change over to Accela.
- Maintained a high level of service to customers and coworkers, all while being short staffed at various times throughout the year.
- Started a new outreach program with schools and have received positive feedback from all involved.
- Trained managers and foreman on the new Knox Works (Accela) software.
- Started 6 day a week litter program using adult crews from Knox County.

Production Numbers

- 2,228 deceased animals removed
- 427 after hour calls responded to
- 3,671 illegal signs removed
- 633 courtesy boxes delivered
- Processed over 11,000 calls from 311
- 5,656 litter bags removed by weekend litter crews
- Answered over 320 calls during snow and ice removal

SAFETY ACCOMPLISHMENTS

- Facilitated the PSD Equity and Diversity Committee and managed the “Second Chance” program. Established partnerships with five local non-profit groups to identify and develop promising individuals from disadvantaged populations in Knoxville. Hired three such individuals who completed a full 12-week job assignment in PSD.
- Delivered a seminar at the TCAPWA State Conference and published an article in TPW magazine trumpeting PSD’s diversity efforts and the Second Chance program.
- Created a “Tool Box Talk” curriculum for the entire department and provided binders with customized lessons for each crew. “Tool Box Talks” are brief safety trainings that are delivered weekly by supervisors and/or Safety Committee members to crew personnel.

- Overhauled worker's compensation tracking and light duty assignment procedures for the department resulting in a 71% decrease in the "Total days away from work" category on the OSHA 300 log in calendar year 2015.
- Successfully renewed certification as an NSC Defensive Driving Instructor and delivered the 4-hour defensive driving course three times to a total of 44 PSD employees.
- Organized and delivered two comprehensive 2-day New Hire Orientation programs to a total of 32 new PSD employees.
- Delivered Hazard Communication and Harassment training to every employee in the department.
- Developed a comprehensive annual training program with 16 formal trainings (in addition to those already listed) covering topics such as confined space entry, forklift operation, CPR/First Aid, Safe Lifting/Ergonomics, etc. reaching a total 312 employee participants.
- Created over 130 customized "Vehicle Packets" consisting of a daily Vehicle Pre-Operation Checklist and a set of SDS sheets for all hazardous materials to which an employee in that vehicle might be exposed.
- Elected Director of the Upper East Tennessee branch of the TCAPWA. Utilized this connection to gather information from other municipalities for several projects that aided the department.

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|----------|----------|----------|----------|----------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * # of 311 Request processed annually | 3,4 | 13,000 | 10,974 | 11,500 | 10,536 | 11,000 |
| * # of payroll checks processed annually | 1 | 7,300 | 7,277 | 6,812 | 8,545 | 6,800 |
| Efficiency: | | | | | | |
| * Cost to respond to emergency requests after regular hours by 43111 | 6 | \$24,000 | \$15,619 | \$15,500 | \$17,450 | \$15,500 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------------------|----------|-----------|-----------|
| Principal Secretary | 1 | 1 | 1 |
| Administrative Assistant | 0 | 0 | 1 |
| Admin. Tech | 1 | 1 | 1 |
| PS Coordinator | 1 | 1 | 0 |
| Administrative Specialist | 0 | 0 | 1 |
| Equipment Opr. I | 2 | 2 | 1 |
| PS Worker I | 1 | 1 | 0 |
| PS Worker II | 1 | 1 | 2 |
| Office Assistant II | 2 | 2 | 1 |
| EOII Roll Back Dump Truck | 0 | 0 | 1 |
| PS Planning & Safety Coordinator | 0 | 1 | 1 |
| TOTAL | 9 | 10 | 10 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | 597,613 | \$616,460 | \$669,000 |
| Supplies | 45,469 | 89,100 | 89,100 |
| Other | 139,328 | 140,610 | 133,600 |
| Capital | | | |
| TOTAL | \$782,410 | \$846,170 | \$891,700 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

- To give the Knoxville Fire Department and the Parks and Recreation Department a list of completed work orders each week. To notify other internal or external customers once work orders are completed and to keep the number of repeat work orders and customer complaints at two percent or less.
- 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.
- To complete emergency work orders within 48-hours of notification.
- To maintain a preventative maintenance program for all City facilities.
- To complete repair/replace 90% of work orders within 5-days.
- To complete capital improvement work orders as prioritized by Administration.

ACCOMPLISHMENTS

- We had several large projects this year along with our usual projects. The most interesting project was completing the construction of the new Beardsley Farm office class room building. This included plumbing, electrical, HVAC installation and finishing the interior of the building. It involved work from everyone in our division.

- Another large project was the completion of the complete remodel of Fire Station #7. This job had to be accomplished while keeping the station up and running. This was done by installing a temporary trailer that we reconfigured to give the fire fighters a place to live and work out of for the months that the station was being remodeled. When the interior was completed we painted the entire exterior of the building.
- Other accomplishments include.
 - The sump pumps failed in the control pit for the Market Square Fountain. This caused the pit to get six foot of water in it submerging all of the controls and pumps. We had to replace and rewire everything in the pit.
 - Fire Stations #15 and #16 had their apparatus bay floors replaced by contractors. The contractors damaged the electrical conduits under the floors. We rewired everything that was damaged.
 - There was a fire in the fire departments old alarm building. We took out the damaged area and repaired and repainted everything in the building.

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | | Linked objective | 2015 | | 2016 | | 2017 |
|------------------------|--|------------------|--------|--------|--------|--------|--------|
| | | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | | |
| * | The number of work orders completed by task # | 1 | | | | | |
| Efficiency: | | | | | | | |
| * | The percentage of work orders completed within the set time for Category 1 (emergency calls) | 2 | 100% | 100% | 100% | 100% | 100% |
| * | The percentage of work orders completed within the set time for Category 2 (pm) | 2 | 100% | 100% | 100% | 100% | 100% |
| * | The percentage of work orders completed within the set time for Category 3 (repair-replace) | 2 | 100% | 98% | 100% | 100% | 97% |
| * | The percentage of work orders completed within the set time for Category 4 (capital) | 2 | 100% | 100% | 100% | 100% | 100% |
| Service Quality: | | | | | | | |
| * | The number of complaints and call backs for Category 1 (emergency calls) | 1 | 0% | 0% | 0% | 0% | 0% |
| * | The number of complaints and call backs for Category 2 (pm) | 1 | 0% | 0% | 0% | 0% | 0% |
| * | The number of complaints and call backs for Category 3 (repair/replace) | 1 | 0% | 2% | 0% | 1% | 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% | 0% | 1% |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|---------------------------------|-----------|-----------|-----------|
| Principal Secretary | 1 | 1 | 1 |
| Public Service Foreman II | 3 | 3 | 3 |
| Trades Craftworker | 13 | 13 | 13 |
| Skilled Trades Craftworker | 5 | 5 | 5 |
| Facilities Service Asst Manager | 1 | 1 | 1 |
| Licensed Electrician | 1 | 1 | 1 |
| Facilities Service Manager | 1 | 1 | 1 |
| TOTAL | 25 | 25 | 25 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$1,363,776 | \$1,469,330 | \$1,501,490 |
| Supplies | 297,229 | 281,000 | 281,000 |
| Other | 542,344 | 505,720 | 484,110 |
| Capital | | | |
| TOTAL | \$2,203,349 | \$2,256,050 | \$2,266,600 |

Facilities Work Orders Completed by Task Report

| Task | Task Description | Unit | FY12/13 | FY13/14 | FY14/15 | FY15/16 |
|-------|--------------------------|------|---------|---------|---------|---------|
| 400 | Light Building Construct | Jobs | 98 | 60 | 68 | 41 |
| 401 | Building Repair | Jobs | 136 | 145 | 130 | 151 |
| 402 | HVAC Repair | Jobs | 227 | 344 | 273 | 478 |
| 403 | Roof Repair | Jobs | 40 | 24 | 37 | 53 |
| 404 | Vandalism Repar | Jobs | 12 | 17 | 8 | 21 |
| 407 | Electric Install | Jobs | 71 | 145 | 54 | 67 |
| 408,9 | Electric Misc/Repair | Jobs | 180 | 215 | 216 | 245 |
| 412 | Fence Installation | Jobs | 4 | 112 | 11 | 12 |
| 414 | Locksmith | Jobs | 55 | 59 | 57 | 68 |
| 416 | Pole Climbing | Jobs | 33 | 37 | 28 | 36 |
| 417 | Sign Making/Repair | Jobs | 17 | 17 | 21 | 19 |
| 418 | Miscellaneous | Jobs | 4 | 0 | 8 | 1 |
| 419 | MovEvtSetUpFacilities | Jobs | 182 | 182 | 159 | 106 |
| 420 | Roads/Sidewalks | Jobs | 5 | 0 | 3 | 0 |
| 421 | Buildings/Structures | Jobs | 36 | 0 | 0 | 0 |
| 422 | Painting Interior | Jobs | 49 | 60 | 55 | 55 |
| 423 | Painting Exterior | Jobs | 28 | 33 | 30 | 42 |
| 424 | PG Equipmt | Jobs | 52 | 80 | 42 | 43 |
| 425 | Fence Repair | Jobs | 60 | 80 | 59 | 41 |
| 426 | Plumbing Installation | Jobs | 22 | 27 | 24 | 20 |
| 427 | Plumbing Misc | Jobs | 18 | 34 | 31 | 22 |
| 428 | Plumbing Repair | Jobs | 286 | 339 | 284 | 346 |
| 430 | Facility PM | Jobs | 54 | 635 | 719 | 829 |
| 431 | Playground PM | Jobs | 6 | 452 | 536 | 594 |
| 432 | Tennis Court PM | Jobs | 6 | 5 | 12 | 11 |
| 433 | Pool Maintenance | Jobs | 26 | 54 | 57 | 52 |
| 434 | Facilities Gen Mainten | Jobs | 136 | 170 | 146 | 235 |
| 435 | Welding | Jobs | 4 | 4 | 2 | 7 |
| 436 | Mailbox Repair | Jobs | 19 | 10 | 12 | 14 |
| 437 | Fence Repair | Jobs | 19 | 13 | 4 | 11 |
| 438 | Other Damage Private | Jobs | 24 | 15 | 8 | 10 |
| 439 | Recreational | Jobs | 53 | 55 | 42 | 34 |
| 440 | Appliances | Jobs | 31 | 24 | 43 | 36 |
| 441 | Miscellaneous | Jobs | 62 | 105 | 134 | 137 |
| 442 | Pressure Washing | Jobs | 6 | 2 | 4 | 9 |
| 443 | Irrigation Systems | Jobs | 5 | 8 | 10 | 6 |
| 447 | Graffiti Removal | Jobs | | 26 | 61 | 66 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

- Execute Engineering Division work orders for the maintenance of efficient storm water systems throughout the City.
- Execute Engineering Division work orders for sidewalk and curb repairs throughout the City.
- Execute Engineering Division work orders for street and ROW repairs throughout the City.
- Coordinate Neighborhood remediation resources, executing work orders (demolition and lot clearance) from Neighborhood Codes, Engineering and Community Development.
- Execute Parks and Recreation Division work orders at parks and ball fields throughout the City.
- Manage emergency response to the imminent dangers of roadway flooding, underground infrastructure failures, and sinkholes. Mitigate snow and icing conditions, other natural disasters and hazardous conditions throughout the City of Knoxville.

ACCOMPLISHMENTS

- The Construction Division accomplished several high priority projects during Fiscal Year 15/16. As always there were numerous maintenance projects along with new construction, emergency repairs, inclement weather response, and demolition jobs to keep the 52 employees busy throughout the year.
- In coordination with the Facility Maintenance Division, the Construction Division had three crews working at the Beardsley Farm to help prepare for the grand opening of a new educational building for the public. Construction crews prepared and paved a new access road for the building, poured sidewalks and concrete pads around the building and re-worked the parking area and driveway. Construction crews also worked to install foundation drains, waterproofing, above-ground cisterns for stormwater harvesting, and in-ground cisterns to help direct runoff and alleviate overland drainage issues. Crews

were also able to help assist the UT Architecture department with materials and resources to promote volunteer work days and to help complete the project in a timely manner.

- During the year an abundance of “emergency” repairs are demanded and must be handled appropriately and completed in a timely manner. Construction crews responded to a plethora of emergency calls in FY 15/16. These calls required assisting KFD and KPD, along with countless other entities both internal and external of the City of Knoxville. There were a number of “sinkholes” that shut down streets in downtown Knoxville and other parts of the city. Many of these jobs required the Construction Department staff to labor overnight and around the clock to complete the task for the safety of Knoxville’s residents. Construction crews worked diligently to ensure these jobs were completed efficiently and safely.
- In efforts to maintain functionality and safety, the Construction Division cleaned and maintained approximately 18,000 linear feet of storm drain infrastructure, installed and maintained over 12,000 linear feet of drainage swales, and built and installed more than 60 storm drain infrastructure systems. While upholding safety on the roadways and preventing injury to pedestrians and cyclist, the Construction Division installed and repaired more than 180 storm drain grates, covers, and lids.
- Through combined efforts working with the Neighborhood Codes Enforcement office, the Construction division demolished approximately 90 structures in FY 15/16. There were also more than 70 structures boarded up, including fire damaged buildings at Knoxville College and the vacant Standard Knitting Mill building in east Knoxville. Construction division codes enforcement crews cleaned up over 600 dirty lots and mowed and trimmed more than 1700 overgrown lots.
- While addressing safety concerns, increasing infrastructure efficiency and promoting aesthetics, the Construction Division made numerous street and right-of-way repairs. The Construction Division placed and compacted more than 1,100 tons of hot-mix asphalt and over 6,700 sf of concrete was poured in FY 15/16. This includes new sidewalks, sidewalk repair, several concrete pads for new buildings and picnic shelters, accessible paths for parks and recreation facilities, and routine maintenance along streets throughout the City of Knoxville. There were also multiple access roads built, park overlooks, new parking lots, pathways, greenways, trails, park structures, and many other miscellaneous construction projects throughout the year.
- The above listed projects and statistics are a mere snapshot of the work completed by the City of Knoxville Construction Services Division, and more information is available upon request.

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * # of catch basins cleaned | 1 | 5,000 | 4,800 | 5,000 | 1,635 | 5,000 |
| * # of tons of street paving and repair | 5 | 1,000 | 840 | 1,000 | 644 | 800 |
| * # of sq. ft of sidewalks repaired | 2 | 12,000 | 18,770 | 12,000 | 6,489 | 12,000 |
| * # of overgrown lots mowed | 4 | 1,500 | 2,090 | 1,500 | 1,730 | 1,500 |
| * # of feet of ditches cleaned | 3 | 17,000 | 17,771 | 17,000 | 12,710 | 17,000 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|-------------------------|-----------|-----------|-----------|
| PS Worker II | 5 | 3 | 1 |
| PS Foreman II | 7 | 7 | 7 |
| Equipment Opr I | 3 | 3 | 3 |
| Equipment Opr II | 8 | 8 | 9 |
| Equipment Opr III | 6 | 7 | 7 |
| Master Equip Opr | 1 | 1 | 1 |
| PS Constr. Worker | 9 | 9 | 9 |
| Demolition Specialist | 2 | 2 | 2 |
| Public Service Worker I | 0 | 1 | 3 |
| PS Constr. Mgr. | 1 | 1 | 1 |
| TOTAL | 42 | 42 | 43 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$2,124,404 | \$2,264,530 | \$2,322,640 |
| Supplies | 606,346 | 434,170 | 448,160 |
| Other | 1,346,127 | 1,498,340 | 1,332,270 |
| Capital | | | |
| TOTAL | \$4,076,877 | \$4,197,040 | \$4,103,070 |

SECTION SUMMARY**City of Knoxville**

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

DESCRIPTION

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

GOAL STATEMENT

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

▪ OBJECTIVES

- To improve inventory accuracy by doing quarterly inventory counts.
- To improve demand fill rate for critical items from 90% to 100%.
- To improve physical inventory to stock record accuracy from 98.5% to 100%
- Make warehouse more accessible to everyone and supply them with needed materials.
- Start delivery service to keep crews on the job longer.
- Keep all bills up to date and tickets organized.

▪ ACCOMPLISHMENTS

- Created locations in the warehouse to manage inventory more accurately.
- Identified stock that does not get used and sent several items to surplus in order to move them out of the warehouse.
- Rotated vendors to ensure products are purchased for quality, but more efficient pricing to control operations budgets.
- Hired new Logistics and Supply Manager.

- Implement new inventory software. The software now allows us to assign product from warehouse directly to a work order.
- Implemented a new FIFO system with the software that allows prices to change and be more accurate.
- Placed barcodes on every item that allow stock to be scanned out.
- Created a new receiving area in the back to separate stock that has not been entered in the system yet.
- Created a new propane room for asphalt trucks that keeps tanks out of weather and secured in a separate building.
- Reorganized the entire stock yard to make room and allow for cleaning.

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|-------------|-------------|-------------|-------------|-------------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| # of | | | | | | |
| * requisitions processed | 1 | 1100 | 1250 | 1000 | 1346 | 1100 |
| * \$ amount of issues processed | 1 | \$1,000,000 | \$1,250,000 | \$1,000,000 | \$1,300,000 | \$1,000,000 |
| Service Quality: | | | | | | |
| * Percent of demands issued from stock | 2 | 95% | 74% | 50% | 41% | 50% |
| Quantitative Outcome: | | | | | | |
| * Value of physical inventory/stock record inventory | 3 | \$300,000 | \$404,000 | \$600,000 | \$345,810 | \$350,000 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|--------------------------------|------|------|------|
| Stores Sys. Clerk | 1 | 1 | 1 |
| Logistics and Stores Sys. Mgr. | 1 | 1 | 1 |
| TOTAL | 2 | 2 | 2 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$130,036 | \$122,620 | \$133,090 |
| Supplies | 197,737 | 4,300 | 4,300 |
| Other | 15,227 | 19,500 | 18,840 |
| Capital | | | |
| TOTAL | \$343,000 | \$146,420 | \$156,230 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

Public Service Department Service Area #1 is a specialty crew designed to complete both routine work and special projects throughout the City of Knoxville. Along with our routine services (yard waste collection, sweeping, alley maintenance, litter collection), Service Area #1 mows vacant City-owned lots, cleans inter-median curbs (including State of Tennessee routes), provide crews to move furniture and other city assets for multiple departments, cleans numerous homeless camps, 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

- To provide crews to assist with moving of city offices and assets.
- To mow all City-owned lots on a monthly basis beginning April 15 and ending October 15.
- To have the night crew sweep all inside curbs on state right-of-ways within the City on a once-a-month rotation schedule between February 1 and October 15.
- To provide support services to special events throughout the City.
- Manage waste collection resources within the CBID.
- Provide routine neighborhood services (brush/leaf, sweeping, alley maintenance, etc.) within their designated service area.

ACCOMPLISHMENTS

- FY 15/16 has been a significant year for Service Area #1 (SA1). The Division has undergone a major reorganization and alignment of duties. The new leadership that has been in place now for the past year has done an excellent job reallocating resources appropriately and meeting the growing and dynamic environment of downtown, special events and our City's historic neighborhoods.
- SA1 event staffing and support continues to go well. Our City's signature events continue to grow. Dogwood Arts, Rossini, Fourth of July, The International Biscuit Festival, and Christmas in the City all continue to get larger every year. In addition to these events, a new event, Open Streets started up this past year and just adds another dynamic to all of the event work SA1 supports. These event organizers continue to see growth each year. We are glad to provide the services we do for this if for nothing else but to hear from the tourists and visitors about how unique Knoxville is.

- Recycling and garbage inside the CBID as well as in the City of Knoxville parks continues to go well. Our biggest change over the past year has been taking on the moving duties from Facility Services. We have expanded that to more than a 1 day a week task and have taken on some major projects such as Parks and Recs move to Lakeshore. We passed our ballfield duties on to Construction as it seemed a better fit due to how busy April and May have become with events.
- The Master Equipment Operator we added to our staff last year has been a successful addition. His training program alone has helped many employees obtain their CDL license with a 100% pass rate and prepare our workforce for advancement in their careers.
- The highlights above are a mere snapshot of the work completed by SA1. Additional information is available upon request.

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * # of ball fields crowned/prepped | 1 | 45 | 41 | 45 | 42 | 40 |
| * # of acres mowing city-owned lots | 2 | 250 | 393 | 400 | 250 | 350 |
| * # of jobs completed to clean homeless camps | 5 | 25 | 12 | 15 | 15 | 15 |
| * # of loads of downtown garbage picked-up | 5 | 850 | 961 | 1000 | 856 | 900 |
| * # of jobs to move/event set-up | 4 | 150 | 118 | 125 | 184 | 150 |
| Service Quality: | | | | | | |
| * Citizen satisfaction of event support services | 4 | 99% | 99% | 99% | 99% | 99% |

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

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

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------------|-----------|-----------|-----------|
| PS Manager II | 1 | 1 | 1 |
| PS Foreman I | 3 | 3 | 3 |
| Equipment Opr I | 3 | 3 | 3 |
| Equipment Opr II | 12 | 12 | 10 |
| Equipment Opr III | 7 | 7 | 8 |
| PS Worker I | 14 | 12 | 11 |
| PS Maint Coord | 1 | 1 | 1 |
| PS Worker II | 1 | 3 | 3 |
| Public Service Crew Leader | 1 | 1 | 1 |
| Office Asst. II | 1 | 0 | 0 |
| MEO | | | 1 |
| TOTAL | 44 | 43 | 42 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$2,214,319 | \$2,354,640 | \$2,406,950 |
| Supplies | 74,821 | 87,300 | 87,300 |
| Other | 885,833 | 1,006,480 | 980,330 |
| Capital | | | |
| TOTAL | \$3,174,973 | \$3,448,420 | \$3,474,580 |

SERVICE AREAS 2 through 6

| <u>SECTION SUMMARY</u> | | City of Knoxville |
|-------------------------------|---------------------------|--------------------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Public Service Department | 4 |
| DIVISION | General Service | 31 |
| SECTION | Service Areas 2-6 | 72-76 |

DESCRIPTION

Service Areas 2 through 6 each consist of ten (10) mapped work zones designed to systematically collect of brush, leaves and handle infrastructure maintenance such as pothole patching, sweeping, and right-of-way mowing and trimming. These services are provided in order to maintain and ensure the cleanliness and safety of all the streets and rights-of-way throughout the City. These areas also handle snow and ice removal from streets and respond to emergency requests from E-911 and the Knoxville Police Department and the Knoxville Fire Department.

GOAL STATEMENT

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

OBJECTIVES

1. To maintain a two-week brush pickup schedule (February 1 - November 1)
2. To maintain a four-week street sweeping schedule for major routes within the City with a focus on key bicycle routes
3. To maintain a schedule for mowing and trimming of vegetation on rights-of-way three times per year from March 1 through November 1
4. To collect leaves four (4) times a year from all customers (November 1 - February 1)
5. To repair pothole requests within 48 hours
6. To maintain clean City ROWs through sweeping and litter collection as needed

OBJECTIVES

1. To maintain a two-week brush pickup schedule (February 1 - November 1)
2. To maintain a four-week street sweeping schedule for major routes within the City with a focus on key bicycle routes
3. To maintain a schedule for mowing and trimming of vegetation on rights-of-way three times per year from March 1 through November 1
4. To collect leaves four (4) times a year from all customers (November 1 - February 1)
5. To repair pothole requests within 48 hours
6. To maintain clean City ROWs through sweeping and litter collection as needed

ACCOMPLISHMENTS

- Zones 2-6 are routinely completing safety "toolbox talks" on a weekly basis. Safety training attendance has been up during the year and a new master operator has been added allowing for additional equipment training. Every zone has a CDL practice test book to encourage those without CDL's to get them.

- Several storms have passed through the city which required long hours and hard work. We were able to provide fast service to the customers and avoid major injuries during these events.

- 11,528,297 LBS of leaves were collected
- 46,963,931 LBS of brush collected
- 5,117 miles of road salted and brined during the snow storms
- 10,857 miles of right of ways mowed
- 10,005 sight distance and trim work cut
- 21,410 miles of streets swept

The highlights above are a mere snapshot of the work completed by Service Areas 2-6. Additional information is available upon request.

The following pages are the individual Service Area Managers goals and accomplishments...

SERVICE AREA #2

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

- FY 15/16 has been a time of building stability for Zone 2 with three supervisor changes during this fiscal year. After losing two Managers and a Foreman last year the addition of Enzo Montenotte as a Foreman and Robbie Corum as Manager has provided stability in the department and allowed for the zone to develop a "new perspective" on the allocation of resources and delivery of services. Regardless of the changes and the opportunities they present, Zone 2 provided timely, professional scheduled services to our customers throughout the year.
- The winter of 15/16 wasn't as challenging as with previous years; However Zone 2 provided solid snow and ice removal services. On "snow days," Zones 2 worked 24/7 to maintain the ice and snow plan and keep our streets open for police and fire as well as the general public.
- Zone 2 routinely completes safety "toolbox talks" every week. Safety training attendance has been up during the year. Our zone has a CDL practice test book to encourage those without CDL's to get them.

Zone 2 provided litter and garbage removal and street maintenance for the Martin Luther King Jr. Parade as well as sweeping and maintenance of bicycle lanes for numerous events such as the Knoxville Marathon and other races within the South Knoxville waterfront area.

- Within our department we were able to provide the following services this year:
 - Approx. 1,356,680 LBS of leaves were collected
 - Approx. 6,814,650 LBS of brush collected
 - 1,628 miles of road salted and plowed during the snow storms
 - 8,100 gallons of salt brine were applied to streets
 - 2,277.1 miles of right of ways mowed
 - 1,924 miles sight distance and trim work cut
 - Almost 1,595 miles of streets swept
 - Approx. 1,090,863.50 LBS of Bulky trash and debris collected
 - 4,136 Bags of litter picked up
 - 60 Alleys trimmed and cleaned out
 - 77.5 Tons of asphalt used to repair potholes.

The highlights above are a mere snapshot of the work completed by Service Area 2. Additional information is available upon request.

SERVICE AREA 3

Service Area #3

- My goals are to provide a friendly and positive work environment.
- Educate employees and residents about the services we provide.
- Support and promote safety and safe work habits.
- Provide quality service to our customers in a timely manner.

2016 Accomplishments

- Trimmed and cleaned 22 miles of Alleys.
- Assisted the Knoxville Zoo and Muse on brush pick up whenever needed.
- Cleaned Tennessee Valley Fair, providing them with daily litter pick up, sweeping, trimming, and pothole patching on the R.O.W.
- Conducted sidewalk and curb cleaning and removed 22 tons of dirt and debris.
- Supported all Chilhowee Park events by sweeping, litter pick up, and trimming.
- Cleaned drainage ditches removed litter, leaves, and dead limbs from all service area 3 R.O.W.
- Supported all Dogwood trail clean up by collecting daily brush, trash, and litter removal.
- Provided herbicide spraying to control Kudzu and other vegetation during spring and summer months.
- Collected 168 loads and 1,030,582 pounds of bulky waste.
- Prepared for the Mayors Budget Meeting by cleaning up at the Knoxville Zoo, along with mowing/trimming, sweeping, litter pick up, and pothole repair.
- Prepared for the City of Knoxville equipment rodeo by cleaning up, trimming and mowing all of the R.O.W around the Chilhowee Park.
- Removed dirt and debris from concrete medians on Washington Pike, Magnolia Ave, Asheville Hwy, and Rutledge Pike.
- Trained on the new Accela software for work orders and work reports and Oracle People Soft for payroll.
- Conducted daily Toolbox safety training.
- Repaired streets and Alleys for the 200 plus miles in Service Area 3 and applied 38 tons of asphalt to the R.O.W. in service area 3.

SERVICE AREA 4

Accomplishments and Goals FY 2015-16

We were successful in accomplishing our goals for the 2015/16 fiscal year and we will continue to meet or exceed the needs of our residents.

NEW GOALS

- Reduced injuries and property damage.
- Started having safety talks weekly with employees to help raise awareness.
- Focused on downed, damaged or missing street signs of which we made an extensive list for Engineering so repairs can be made.
- Identified KUB cuts in order to have them repaired.
- Allocated extra time to keep the service area clean of litter and road debris by both inside and outside resources.
- Focused on keeping our ditch lines clean to help keep water flowing.
- Worked hard to help codes to answer their calls and requests in a timely manner.
- Trained three new employees, including a foreman.
- Trained and learned the new Peoplesoft payroll system.
- Trained on the new Accela program for work order management.
- Trained on three different topics, including: Herbicide application, right of way tree maintains and diversity in the work place.

SERVICE AREA 5

ACCOMPLISHMENTS

- The service area 500 team has been outstanding in 15/16 with an excellent safety record. Their team work, attention to detail and maintenance of equipment is what has elevated service area 500 to a top performing team. This team has accomplished the goals listed below.
- Rerouting of the brush and snow routes to be more efficient
- Hand trimming all alleys; this generated an additional 100,000 pounds of brush
- 50,000 pounds of bulky trash and litter were collected in the alleys
- Established SOP's for every routine task
- Notebooks created for all equipment with maps and SOP's

SERVICE AREA 6

GOALS

- Complete the cleaning of ROWs that were neglected in the past, specifically in Sequoyah Hills where there are many Line of Sight issues
- attend some HOA meetings to become more informed and more fully understand the issues of citizens and to have an opportunity to inform citizens of City procedures and limitations
- decrease the number of employee injuries and property damage
- Identify downed or damaged street signs and repair or replace as needed
- Improve the safety of our customers by identifying street pavement that is in need of repair

ACCOMPLISHMENTS

- Working in conjunction with Forestry Division personnel, Zone 6 teams were able to clear many line of sight issues in the Sequoyah Hills area.
- Worked with our Master Operator in aiding new employees to obtain CDLs. Four new employees obtained a CDL within 5 months of their hire date.
- Conducted weekly Toolbox Safety talks/training.
- Enhanced the beauty of Knoxville Dogwood Trails by continuously monitoring the "Trails" and immediately corrected issues as they arose.
- Cleaned drainage ditches of debris and trash that were in poor condition due to storms.
- Gave special attention to school zones by cleaning sidewalks, sweeping streets, etc. for the safety of Knox County students.
- Provided an extra service to the citizens by picking up bulk trash when necessary and spraying herbicides to control undesirable vegetation.

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|---------|---------|---------|---------|---------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * # of loads of brush picked up | 1 | 10,500 | 8,632 | 10,000 | 8,922 | 9,000 |
| # of bags of litter picked up | 6 | 110,000 | 160,728 | 150,000 | 116,809 | 110,000 |
| * # of local miles swept | 6 | 25,000 | 19,677 | 21,000 | 20,222 | 20,000 |
| * # miles of state ROWs swept | 2 | 2,500 | 1,046 | 1,200 | 1,189 | 1,200 |
| * # of loads of leaves picked up | 4 | 2,700 | 2,509 | 2,700 | 1,804 | 2,000 |
| * # of tons of asphalt used for street repair | 5 | 500 | 181 | 250 | 250 | 250 |

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

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|-----------|-----------|-----------|
| PS Area Manager I | 5 | 5 | 5 |
| PS Foreman I | 5 | 5 | 5 |
| Equipment Opr I | 15 | 15 | 15 |
| Equipment Opr II | 26 | 25 | 24 |
| Equipment Opr III | 10 | 11 | 11 |
| PS Worker I | 24 | 24 | 21 |
| PS Worker II | 5 | 5 | 9 |
| TOTAL | 90 | 90 | 90 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | 4,001,271 | 4,454,630 | 4,489,260 |
| Supplies | 175,302 | 184,600 | 184,600 |
| Other | 2,820,725 | 3,018,600 | 2,703,760 |
| Capital | | | |
| TOTAL | \$6,997,298 | \$7,657,830 | \$7,377,620 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

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

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

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

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

ACCOMPLISHMENTS

- Continued to serve the Citizens of Knoxville, by responding quickly to complaints and constantly trying to improve methods, response time and customer satisfaction.
- Continued use of the "Neighborhood Sweep" program.
- Partnered with the County Health Department in a "sidewalk safety" program, using data gathered during Neighborhood sweep and informational brochures.
- Continued to have a presence in neighborhood group meetings.
- Continued to be a key part of the neighborhood working groups and the abandoned, blighted and vacant properties committee.
- Helped develop and orchestrated a successful launch of the new Accella inspection software.
- Compared our operation with others in the State and look for other ways to benefit our community through shared "best practices". We typically outperform most other cities involved in the project, and as a result have been asked to consult and guide several smaller municipalities in the formation and or improvement of their own Codes Enforcement divisions this year.

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017* |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * # of structures inspected | 1 | 1300 | 852 | 1200 | 1125 | 0 |
| # of dirty lots inspected | 2 | 12000 | 11925 | 13000 | 9304 | 0 |
| # of solid waste requests/complaints handled | 3 | 6500 | 5723 | 6500 | 3744 | 0 |
| # of abandoned vehicles inspected | 4 | 400 | 386 | 400 | 742 | 0 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017* |
|--------------------------------|-----------|-----------|----------|
| Office Assistant II | 1 | 1 | 0 |
| Codes Enforcement Officer, Sr. | 7 | 5 | 0 |
| Codes Enforcement Officer | 1 | 3 | 0 |
| Codes Section Manager | 1 | 1 | 0 |
| Inspector, Senior | 1 | 1 | 0 |
| TOTAL | 11 | 11 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017* |
|-------------------|------------------|------------------|--------------|
| Personal Services | \$661,285 | \$706,810 | \$0 |
| Supplies | 6,879 | 7,900 | 0 |
| Other | 175,772 | 206,100 | 0 |
| Capital | | | |
| TOTAL | \$843,936 | \$920,810 | \$0 |

*Codes Enforcement is no longer under the authority of the Public Service Department for FY16-17. CE is now part of Inspections. See Fund 100, Organ 43731

SECTION SUMMARY**City of Knoxville**

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

- Managed six mowing and landscaping contracts for two-week maintenance schedules at 177 sites. In addition, managed and supported the Fort Dickerson invasive species removal project using a goat contractor.
- Replanted the traffic triangles at the intersection of Western and Henley using river rocks and new landscaping beds.
- Treated more than twenty sites to remove invasive kudzu problems.
- Cleared overgrown vegetation, trash and debris at Mary Vestal Park greenway extension. Over one acre of land was cleared and prepared for seed and straw so we could keep it mowed this season.
- Grinded or removed more than 1,100 stumps.
- Improved the Holston Hills neighborhood entrance in preparation for the Dogwood Arts Kickoff; replanted shrubs and beds along with building a landscaping rock wall.
- Cleared overgrown brush and removed dead trees on the hillsides at Rocky Hill and Fountain City Ballfields.
- Assisted and supported Knox County Inmates on more than 60 projects to clear overgrown lots and clean up homeless camps.
- Supported volunteer groups in reestablishing walking paths and clearing overgrowth at Odd Fellows Cemetery and delivered mulch to several schools and community groups for various landscaping projects.
- Improved Gary Underwood, Morningside and Chilhowee Parks by repairing hillsides that had erosion problems.
- Improved Cal Johnson Recreation Center landscaping and grounds maintenance eliminating a significant erosion problem.
- Cleaned up and assumed maintenance responsibility for the Dale Avenue landscaping and streetscapes.
- Removed construction and silt fencing left in place after building demolition and utility work were completed at Lakeshore Park.
- Removed countless limbs and repaired drainage problems along walking trails. With major improvements at Will Skelton, Third Creek, West Hills and Alcoa Highway greenways.
- The highlights above are a mere snapshot of the work completed by the Horticulture Division. Additional information is available upon request.

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|------------------------------------|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * # of acres of city parks mowed | 1 | 8,500 | 9,635 | 9,700 | 9,574 | 9,500 |
| * # of trim work jobs | 3 | 2,100 | 2,348 | 2,200 | 10,005 | 5,000 |
| * # of landscaping jobs maintained | 2 | 1,450 | 1,361 | 1,350 | 1,367 | 1,350 |
| * # of trees planted | 4 | N/A | | | N/A | |
| * # of trees removed | 4 | 450 | 267 | 250 | 422 | 300 |
| * # of trash barrels emptied | 5 | | | | | |
| * # of contracts managed | 2 | 6 | 6 | 6 | 6 | 6 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|-------------------------------|-----------|-----------|-----------|
| Horticulture Services Manager | 1 | 1 | 1 |
| Arborist | 0 | 0 | 0 |
| PS Foreman I | 3 | 3 | 3 |
| Horticulture Services Worker | 6 | 6 | 4 |
| Office Assistant II | 0 | 0 | 0 |
| Equipment Opr. I | 12 | 12 | 11 |
| Equipment Opr. II | 1 | 1 | 1 |
| Equipment Opr. III | 1 | 1 | 1 |
| Principal Secretary | 1 | 1 | 0* |
| PS Worker I | 7 | 8 | 9 |
| PS Worker II | 10 | 9 | 8 |
| PS Crew Lead | - | - | 3 |
| TOTAL | 42 | 42 | 41 |

| FINANCIAL SUMMARY | BUDGET 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$1,788,043 | \$1,953,540 | \$2,044,190 |
| Supplies | 123,449 | 132,100 | 132,100 |
| Other | 1,064,136 | 1,112,860 | 1,019,970 |
| Capital | | | |
| TOTAL | \$2,975,628 | \$3,198,500 | \$3,196,260 |

* Moved to Operations 43111

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

- Continue to inventory and assess the overall condition of Knoxville's public trees and move the City towards a proactive routine maintenance cycle.
- Expand, protect, and maintain healthy canopy coverage throughout the City as it pertains to the health, livability, and social well-being of the residents of Knoxville
- Assess and mitigate potential hazardous as they relate to tree in order to increase public safety throughout the City.
- Implement programs and education to promote proper tree protection and maintenance city-wide and demonstrate the importance of urban tree canopy and the social, economic, and environmental benefits trees provide.

ACCOMPLISHMENTS

- The purpose of the Urban Forestry Division is to expand and maintain the urban canopy throughout Knoxville. This group works to ensure the proper planting and maintenance of public trees, in order to expand and maintain a healthy urban forest canopy cover and the benefits trees provide. The Urban Forestry Division is responsible for over 30,000 public trees in maintained areas, and hundreds of thousands of other trees in natural areas and along the City right-of-way. The urban forestry crew is also responsible for responding to tree related emergencies after severe weather events. Other functions of Urban Forestry are to investigate potential hazardous tree situations and provide proper mitigation for non-compliant conditions regarding dangerous trees; collaborate and provide information, training, and professional advice to developers, contractors, city management and employees on tree related issues and projects; and to develop and implement programs and education events to promote proper planting and tree maintenance and educate the public on the benefits trees provide.

- Removed 364 trees, pruned 2,050 trees, and picked up over 400 loads of brush as we move to a more proactive Urban Forestry program
- Planted over 600 large caliper trees from the 2015-2016 planting contract
- Watered over 4,000 trees during the 2015 growing season
- Responded to 477 work orders from 6/1/2015 to 6/1/2016
- From 7/1/2015 to 6/1/2016, Urban Forestry has responded to over 90 different tree related emergencies
- Provided outreach and education for over 20 different organizations, neighborhoods, or institutes.
- Inventoried over 3,637 trees, planting sites, or stumps located on public property and street ROW
- Reforested over 2 acres of land with over 1,000 seedlings
- Recognized as a Tree City USA for the 24th year in a row
- Held its first Arbor Day event during the fall season of 2015 to help educate the importance of planting trees during the autumn months.
- Hired a Tree Specialist and divided Urban Forestry into two separate crews for more proactive maintenance of trees
- Worked with Knox County crews to re-establish landscaping along Interstate 40.
- Partnered with Keep Knoxville Beautiful and planted over 100 crape myrtle trees along the I-275 corridor and interchanges.
- Stockpiled over 30 logs in order to utilize the wood from tree removals and sell off to a local sawmill in 2016.
- Continued to help oversee the redevelopment plans for several streetscape projects as they pertain to proper tree selection, planting, and expanding urban tree canopy.
- Partnered with Nature Conservancy to develop an interactive "If Trees Could Sing" tree signage and education program at Victor Ashe Park and Morningside Park.
- Provided tree related education classes for Urban Forestry, Horticulture, City Civil Engineering, Parks and Recreation, and Vegetation ROW crews.
- Continued to build inter-department and division relationships with construction, engineering, and parks and recreation on urban forestry practices and goals.

The highlights above are a mere snapshot of the work completed by the Forestry Division. Additional information is available upon request.

SECTION SUMMARY

City of Knoxville

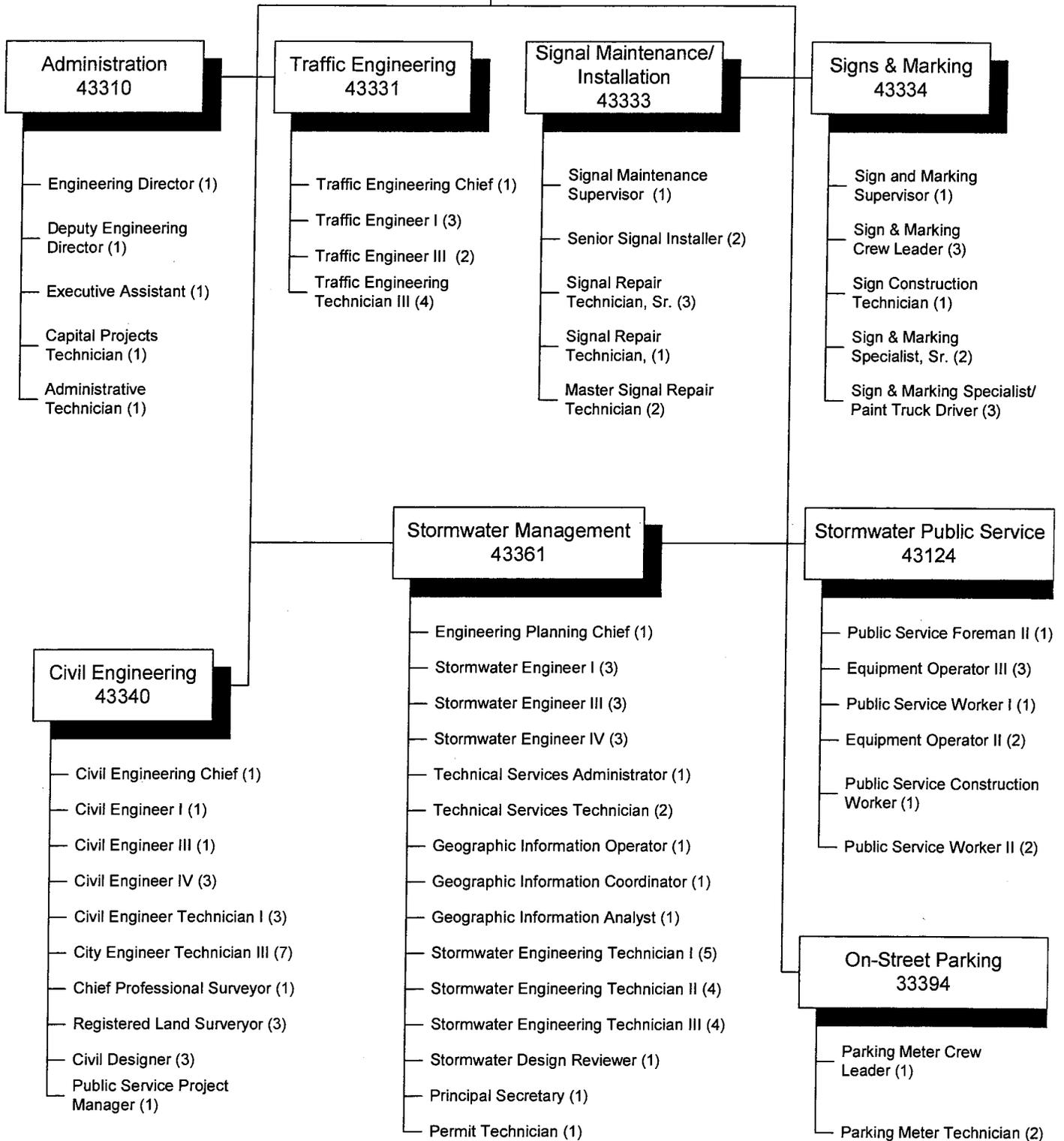
| | | |
|------------|---------------------------|--------|
| FUND | Name | Number |
| DEPARTMENT | General | 100 |
| DIVISION | Public Service Department | 4 |
| SECTION | General Service | 31 |
| | Urban Forestry | 91 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---------------------------|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| # of Loads of Brush | 3 | 300 | 443 | 400 | 422 | 425 |
| # of Trees Removed | 3 | 400 | 818 | 500 | 364 | 400 |
| # of Trees Pruned | 2 | 2,000 | 1,664 | 2,500 | 2,050 | 2,500 |
| # of Tree Risk Assessment | 1 | 300 | 703 | 400 | 647 | 400 |
| # of Trees Watered | 2 | 4,000 | 4,694 | 4,500 | 4,112 | 4,500 |
| # of Trees Planted | 2 | 700 | 586 | 600 | 611 | 500 |
| # of Education Events | 4 | 30 | 30 | 30 | 27 | 30 |
| # of Trees Inventoried | 1 | 6000 | 6,289 | 6,000 | 7,872 | 4,000 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|------------------------------|----------|----------|----------|
| Urban Forester | 1 | 1 | 1 |
| Arborist | 1 | 1 | 1 |
| Horticulture Services Worker | 1 | 2 | 2 |
| Public Service Worker II | 2 | 2 | 0 |
| Equipment Operator III | 0 | 1 | 1 |
| Equipment Operator I | 1 | 0 | 0 |
| Public Service Worker I | 1 | 0 | 1 |
| Equipment Operator II | 1 | 1 | 1 |
| Tree Service Tech | | | 1 |
| TOTAL | 8 | 8 | 8 |

| FINANCIAL SUMMARY | BUDGET 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$403,148 | \$466,640 | \$435,940 |
| Supplies | 62,844 | 24,000 | 24,000 |
| Other | 138,389 | 146,830 | 192,200 |
| Capital | | | |
| TOTAL | \$604,381 | \$637,470 | \$652,140 |

**ENGINEERING DEPARTMENT
43300**



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

DIVISION SUMMARY

DIVISION ANALYSIS:

The Engineering Department general fund budget is up by \$174,850 for a total of \$6,375,550, when compared to FY15/16. Personal Services expenditures accounts for the majority of the change, increasing by \$17107,790 due to salary, benefit and pension costs. A position is also transferred from the Public Service Department to Engineering, accounting for a portion of the change.

Expenditures for Supplies and Other charges are relatively constant, with internal service charges decreasing slightly due to lower fuel and insurance costs.

| SUMMARY BY DIVISION | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|-------------------------------|--------------------|-------------------|--------------------|------------------|----------------|
| Administration (43310) | \$896,995 | \$959,550 | \$936,170 | (23,380) | -2.44% |
| Traffic/Signals (43331,33,34) | 2,562,757 | 2,766,880 | 2,775,360 | 8,480 | .31% |
| Civil Engineering (43340) | 2,328,186 | 2,474,270 | 2,664,020 | 189,750 | 7.67% |
| TOTAL | \$5,787,938 | \$6,20,700 | \$6,375,550 | \$187,400 | 2.82% |

| STAFFING SUMMARY BY DIVISION | Budget '15 | Budget '16 | Budget '17 | Change |
|-------------------------------|------------|------------|------------|----------|
| Administration (43310) | 6 | 6 | 5 | -1 |
| Traffic/Signals (43331,33,34) | 29 | 29 | 29 | 0 |
| Civil Engineering (43340) | 22 | 22 | 24 | 2 |
| TOTAL | 57 | 57 | 58 | 1 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

- (1) To operate the department within the approved budget and in a cost effective manner.
- (2) To provide accurate and thorough responses to all requests for service, data collection and analysis for traffic control changes and for 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.

Civil Engineering:

During FY15/16 the Civil Engineering division completed several capital projects including: 2015 Curb Cuts, 2015 Resurfacing Project, Cross Park Drainage Project, Downtown Sidewalk Repairs Project, Ft. Dickerson Road Realignment Project, Fort Sanders Sidewalk Improvements, Knox Blount Greenway, Phase I Project, Knoxville Municipal Golf Cart Path Paving Project, Westland Drive Drainage and Bridge Improvements Project, Whittle Springs Golf Cart Path Paving Project and Will Skelton Greenway Stabilization Project. This division provided in-house design services for 15 capital projects and managed 35 professional design consultant contracts. The division also managed 32 capital construction projects with a total construction cost of \$60 million, which included new sidewalk, sidewalk replacement, ADA accessible ramps and 32 equivalent miles of street resurfacing. Surveying services were provided for beer permit measurements, property ownership investigations for several departments, consultant site surveys and investigations, property research for the Law Department and in-house drainage and transportation improvement projects.

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|-----------|-----------|-----------|-----------|-----------|
| | | target | actual | | | target |
| Quantitative Output: | | | | | | |
| * City Council Meetings, Mayor's Listening Tour, Community Meetings, etc. attended | 2 | 50 | 46 | 50 | 35 | 45 |
| * Active capital contracts managed | 1,2,3 | 65 | 83 | 65 | 82 | 65 |
| * Capital Projects completed | 1,2,3 | 10 | 10 | 10 | 11 | 10 |
| Efficiency: | | | | | | |
| * Average time to pay contractors | 1,3 | 8 days | 8 days | 8days | 8 | 8 |
| Service Quality: | | | | | | |
| * Good to excellent engineering services as measured by citizen surveys | 2 | TBD | TBD | TBD | TBD | TBD |
| * Requisitions processed correctly | 1,2 | 1200 | 1147 | 1200 | 1123 | 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 | 2 | 0 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|-----------------------------|----------|----------|----------|
| Principal Secretary | 1 | 0 | 0 |
| Executive Assistant | 1 | 1 | 1 |
| Admin Tech. | 1 | 1 | 1 |
| Capital Projects Tech. | 1 | 1 | 1 |
| Deputy Engineering Director | 1 | 1 | 1 |
| Engineering Director | 1 | 1 | 1 |
| TOTAL | 6 | 5 | 5 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$601,616 | \$635,200 | \$611,370 |
| Supplies | 6,664 | 18,450 | 17,550 |
| Other | 286,505 | 305,900 | 307,250 |
| Capital | 2,210 | 0 | 0 |
| TOTAL | \$896,995 | \$959,550 | \$936,170 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION This section installs, maintains and operates all traffic control devices (signs, signals and markings) on Knoxville's 1,200 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 traffic and parking management utilizing best management practices and deliver 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 standards and install or remove other devices as conditions warrant in a reasonable time frame.
- (2) To report on the state of the transportation system in Knoxville, the benefits and costs of transportation improvements of public interest or having a net benefit to Knoxville's quality of life, health, safety or economic outlook.
- (3) To work with and respond to requests from our citizens, neighborhoods, businesses, the administration or other agencies in a timely and effective manner.
- (4) To meet regularly with other sections, departments and agencies to discuss transportation policy, projects, and develop an overall transportation strategy.
- (5) To manage effectively our personnel, facilities, equipment and funds with appropriate policies and procedures necessary to achieve or exceed our objectives.
- (6) To assist in providing and maintaining appropriate traffic control or decoration of roadway facilities for special events or roadway projects for the benefit of Knoxville's citizens.
- (7) To collect money and provide necessary financial reporting and controls from over 1,200 parking meter locations and maintain all physical equipment in the field as well as programming and electrical maintenance in the parking meter shop.
- (8) To coordinate with state and private development concerning critical bicycle, pedestrian connectivity, develop multimodal facility standards, and implement "complete streets" planning practices.
- (9) Maintain traffic systems networks and communications systems including parking meters and traffic signal controllers.
- (10) Respond to over 8,000 Tennessee One Call requests for underground locations of traffic systems.

ACCOMPLISHMENTS

The Traffic Engineering Section investigated and completed approximately 3,000 traffic operations related requests for service from citizens and administration. This included signage, pavement marking, parking, speed control, signals, overhead signs, school flashers, warning flashers and sight distance requests. The section also completed traffic studies as needed

TRAFFIC ENGINEERING:

Work Order management software was developed with IS and implemented, enabling the Traffic Engineering Division to investigate and complete approximately 3,000 traffic operations related requests for service from citizens and administration, including signage, pavement marking, parking, speed control, traffic signals, overhead signs, school flashers, warning flashers and sight-distance requests. This division maintains nearly 50,000 ground mount and overhead signs, pavement markings, 386 traffic signals, 19 intersection flashers, 24 warning flashers, 143 school flashers, 40 sight-distance mirrors, 3 push button activated/radio controlled crosswalk flashers, 1 in-roadway pedestrian crosswalk flasher and 1,200 parking meters. The Traffic Division continues to assist Special Events with signs, banners, overhead signage, bridge lighting and implementation of traffic control for events. Bike and Pedestrian projects, including installation of new bike lane, earned the City a Bronze level award as a Bicycle Friendly Community from the League of American Bicyclists. The Parking Systems group developed a two-phase modernization project for the parking meter system in the City. The Traffic Signal group replaced signal controllers, monitors and spread spectrum radios and developed Phase II of the Advanced Traffic Management Plan. The plan includes system engineering analysis and construction of a new Citywide communication network for the traffic system. Traffic Operations staff managed over \$10 million of infrastructure projects and assisted in the development of design and specifications of traffic systems for several major Capital Projects. The operations group established new traffic system standards that were adopted by TDOT for use in Knoxville. They completed an inventory and safety assessment of school zone traffic signs and managed contracts to inventory traffic signs and guardrail.

STORMWATER ENGINEERING:

The Stormwater Division continues to strive to become more customer friendly and to enhance economic development by evaluating its procedures to simplify permitting, such as planning the Site Development Workshop for engineers, surveyors and developers. This division helped lead the 2015 TNSA Development Symposium that had nearly 400 participants and provided many of the presenters for the symposium. The Stormwater Division continues participation in the National Flood Insurance Program and completed Community Action visits by FEMA and the Community Rating System. This division was asked to provide environmental engineering expertise and permit guidance to other departments on problematic projects. The Plans Review and Site Development Inspections section reviewed and supported numerous development projects. The Development Inspections group has maintained a high level of service by completing 100% of final inspection requests and completing review of over 98% of as-built submittals within the 10 business days allotted and also reviewed 1,292 plans this fiscal year. The Watershed Management Section helped coordinate and implement two comprehensive remediation efforts for the downtown homeless camps located on Second Creek. This effort removed hazards for the environment and homeless as well as improved flow and reduced flooding of the creek. The section initiated and coordinated the removal of a 90 year old creosote railroad bridge that had caused chronic flooding for local businesses on Second Creek and located and enforced remediation on multiple sanitary sewer cross connections to the Stormwater system. Water quality has been improved as a result of over 100 Special Pollution Abatement Permits field inspections to ensure water quality Best Management Practices are being maintained properly. The section responded to over 125 emergency sinkhole requests last year to ensure safety and timely repair and performed hundreds of pipe camera inspections to evaluate condition and respond to damages. The Technical Services Section continues to microfilm plans, adding 10,713 images this year. Technical Services also supported development with 79 meeting plats, 119 administrative plats, and 20 partial plats, all reviewed 100% on time. The GIS section performed necessary updates to all applicable layers for these plats as well as continued to provide crucial mapping support and data management, while also supporting KGIS with a complete server upgrade to the system. Technical Services will continue to provide professional advisement to land surveyors as it pertains to local and state regulations, support to the Law Department for real estate transactions, mapping services and support 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, MPC, and many others, and storage and retrieval of permanent City Engineering records related to real property and development within the City.

STREET LIGHTING:

New street lighting installations using LED technology for energy efficiency have improved the level of safety on existing streets. Field inspections of the system by the Stormwater division identify street light outages for repair.

which included: Traffic Signal Timing Optimization for Middlebrook Pike, Cedar Bluff, and design of 2 replacement traffic signal systems along Zoo Drive to support the Zoo's Gateway project. Special projects in traffic engineering include crosswalk refurbishment plans, bike route signage and markings, and continued work on traffic calming education and enforcement and pavement marking plans. The section maintains the nearly 50,000 ground mount and overhead signs, pavement markings, 386 traffic signals, 19 intersection flashers, 24 warning flashers, 143 school flashers, 40 sight distance mirrors, 3 pushbutton activated / radio controlled crosswalk flashers, 1 in roadway pedestrian crosswalk flasher, and 1,200 parking meters.

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, Christmas in the City, Dogwood Arts Festival, Central Street Open Streets, the Rossini Festival, University of Tennessee football games and many other events.

Bike and Pedestrian projects included 0.6 miles of new bike lane and 2.2 miles scheduled for 2016, increasing the City's mileage by 32%. A 2nd installation of a section of "green" lane for bikes was installed on Sevier Avenue. The Traffic department applied for and achieved a Bronze level Bicycle Friendly Community for the City of Knoxville by the League of American Bicyclists. In 2015, the City installed over 12,000 feet of crosswalk to support our crosswalk and pedestrian safety program.

The Parking Systems group developed a 2 phase modernization project for the parking meter system in the City. This modernization will allow improved operations, more efficient collections, and provide added flexibility with the financial controls and reporting. Our operations team completed on-street parking mapping and assessment for the CBID and Fort Sanders areas in support of our parking systems modernization.

The Traffic Signal group replaced 120 traffic signal controllers, 54 signal monitors, and 30 spread spectrum radios. Traffic Systems developed Phase II of the Advanced Traffic Management Plan which includes System Engineering Analysis (SEA) and construction of a new Citywide communication network for the Traffic System.

Engineering Operations staff are managing over 10 million dollars of ATMS and multi modal infrastructure projects. We are also involved in the development of design and specifications for traffic systems included in major projects including Cumberland Avenue Streetscapes, Central Street Improvements, Magnolia Avenue Streetscapes, and Gay Street Streetscapes. The section also established new traffic system standards (TDOT Special Provisions 730K) that were adopted by TDOT for use in Knoxville.

The Operations team completed an inventory and preliminary safety assessment of school zone traffic signs and is managing contracts that inventoried our traffic signs and guardrail during FY2016. Work Order management software was developed with IS and implemented by the entire department and has 3,000 requests for service with the new system. In addition, Traffic Operations analyzed 15 All-Way stop requests, over 300 sight distance evaluations, and analyzed approximately 8,000 crash reports and incidents.

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked | 2015 | | 2016 | | 2017 |
|--|-----------|--------|--------|--------|--------|--------|
| | objective | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Signal, School or other Flasher Work Order | 2 | 2,300 | 2,450 | 2,000 | 829 | 900 |
| * Sign Work Orders (2 to 5 signs per work order) | 2 | 2,600 | 2,300 | 2,500 | 1,775 | 1,900 |
| * Miles of Streets Painted (Center, Lane, Edge lines)* | 2 | 200 | 600 | 1,000 | 335 | 1,000 |
| * Number of Meter Requests | 4 | 1,200 | 1,400 | 1,200 | 984 | 1,200 |
| * Special Events Assistance | 4 | 275 | 270 | 275 | 84 | 100 |
| Efficiency; Average Manpower Hours per: *** | | | | | | |
| * Request for Service / Investigation (1000) (a) | 4 | 3.5 | 3.5 | 3.6 | 3.5 | 3.6 |
| * Field Traffic Studies (2100,2110, 2120) (h) | 1,3,4 | 3.5 | 3.5 | 4.1 | 4.1 | 4.1 |
| Service Quality: Average business days to respond per: | | | | | | |
| * Reviewed Filed Crash Report | 1,4 | 5 | 5 | 5 | 5 | 5 |
| * Request for Service Acknowledgement (a) | 3 | 3 | 2.8 | 3 | 3 | 3 |
| Qualitative Outcome: | | | | | | |
| * % Signs Replaced (d) | 1 | 15% | 15% | 10% | 10% | 15% |

| AUTHORIZED POSITIONS for 43331 | 2015 | 2016 | 2017 |
|------------------------------------|-----------|----------|-----------|
| Traffic Engineering Technician III | 4 | 3 | 4 |
| Traffic Engineering Technician II | 0 | 0 | 0 |
| Traffic Engineering Technician I | 0 | 1 | 0 |
| Traffic Engineer I | 3 | 1 | 3 |
| Traffic Engineer II | 1 | 1 | 0 |
| Traffic Engineer III | 1 | 2 | 2 |
| Traffic Engineer IV | 0 | 0 | 0 |
| Traffic Engineering Chief | 1 | 1 | 1 |
| TOTAL | 10 | 9 | 10 |

| AUTHORIZED POSITIONS for 43333 | 2015 | 2016 | 2017 |
|---------------------------------|----------|----------|----------|
| Signal Installer, Sr. | 2 | 2 | 2 |
| Signal Installation Crew Leader | 0 | 0 | 0 |
| Master Signal Repair Technician | 2 | 2 | 2 |
| Signal Repair Technician | 1 | 1 | 1 |
| Signal Repair Technician, Sr. | 3 | 3 | 3 |
| Signal Maintenance Supervisor | 1 | 1 | 1 |
| TOTAL | 9 | 9 | 9 |

| AUTHORIZED POSITIONS for 43334 | 2015 | 2016 | 2017 |
|--|-----------|-----------|-----------|
| Sign and Marking Crew Leader | 3 | 3 | 3 |
| Sign and Marking Specialist | 2 | 2 | 0 |
| Sign and Marking Specialist, Sr. | 1 | 1 | 2 |
| Sign and Marking Supervisor | 1 | 1 | 1 |
| Sign and Marking Specialist / Paint Truck Driver | 2 | 2 | 3 |
| Sign Construction Technician | 1 | 1 | 1 |
| Parking Meter Technician | 3 | 3 | 0 |
| Parking Meter Crew Leader | 1 | 1 | 0 |
| TOTAL | 14 | 14 | 10 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$1,928,881 | \$1,995,650 | \$2,020,610 |
| Supplies | 259,766 | 398,200 | 391,210 |
| Other | 371,060 | 373,030 | 363,540 |
| Capital | 3,050 | 0 | 0 |
| TOTAL | \$2,562,757 | \$2,766,880 | \$2,775,360 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

The Civil Engineering Division provides professional civil engineering and surveying services for public improvement projects and in support of other City departments. This Division is responsible for the design and construction management of all street, bridge, sidewalk, greenway, parks, public facility 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 maintains 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 construction, 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, live green and work green and energize downtown.

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 and facility 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 provided in-house design services for 15 capital projects and managed 35 professional design consultant contracts during the 2015-2016 fiscal year. The Division also managed 32 capital construction projects with a total construction cost of \$60 million. This construction included: 2,075 linear feet of new sidewalk, 12,000 linear feet of sidewalk replacement, 133 ADA accessible ramps and 32 equivalent miles of street resurfacing. Capital construction projects included: Cross Park Drainage Improvements, Cumberland Avenue Streetscapes Phase I & II, Fort Dickerson Road Realignment, Gay Street Streetscapes 700 block, Holbrook Drive Bridge Replacement, Knox Blount Greenway Phase I, Lakeshore Park Large & Small Building Abatement and Demolition, Marble Alley Streetscapes, Annual Resurfacing Contract, Suttree Landing Park and Roadway Improvements and the Westland Drive Drainage & Bridge project.

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.

SECTION SUMMARY

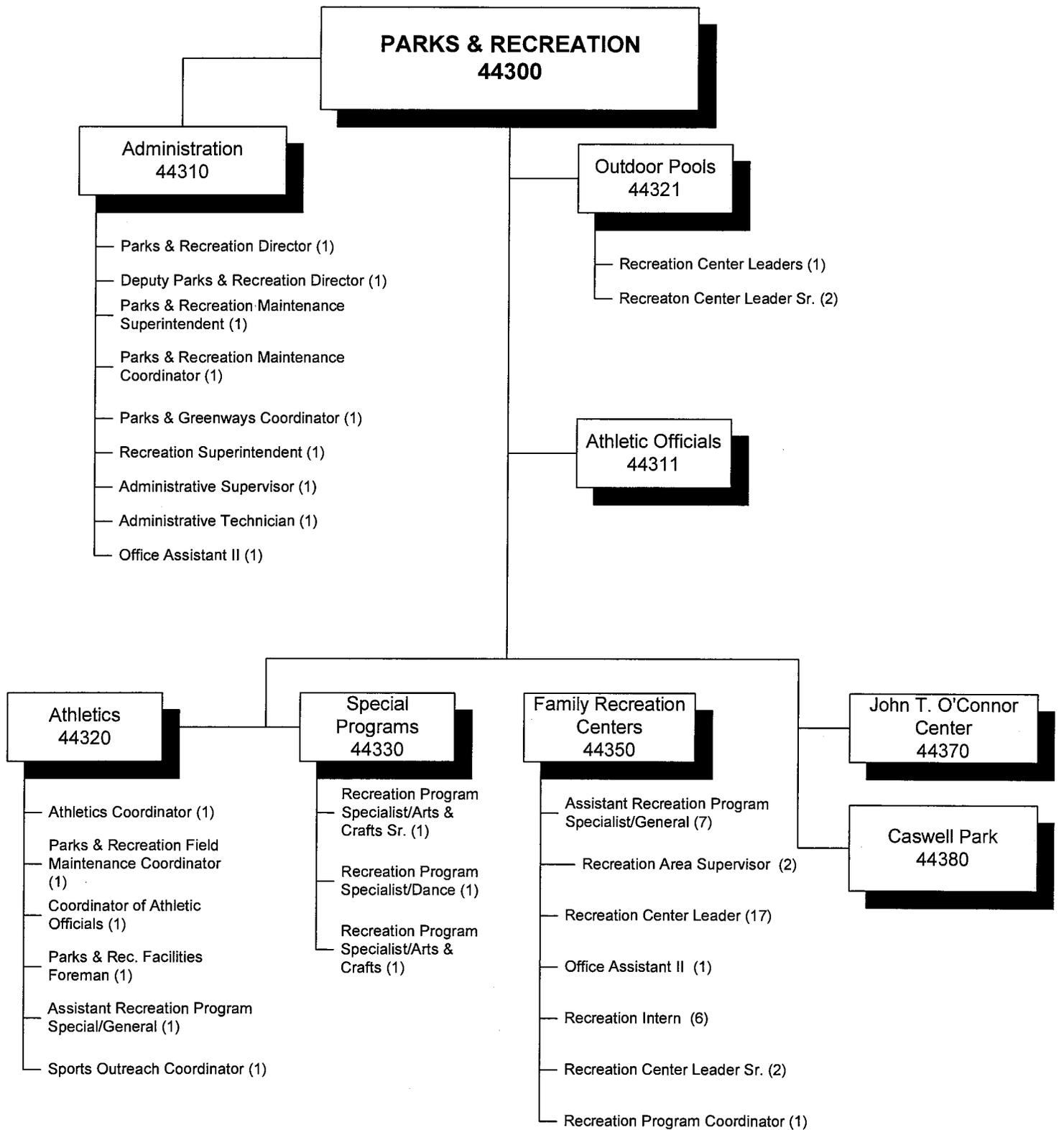
City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------------|-----------------|--------------|-----------------|--------------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Total construction cost of capital projects managed | 1 | \$10,000,000 | \$23,414,773.02 | \$20,000,000 | \$21,163,322.66 | \$20,000,000 |
| * Total number of capital projects managed | 1,2,4 | 25 | 26 | 25 | 32 | 35 |
| * Total number of in-house design projects | 1,2,4 | 15 | 13 | 15 | 17 | 15 |
| * Total number of professional services contracts managed | 1,2,4 | 40 | 39 | 40 | 32 | 35 |
| * No. of equivalent miles of asphalt streets resurfaced | 1,2 | 50 | 92.73 | 50 | 44.68 | 50 |
| * No. of temporary traffic control permits issued/inspected | 2,5 | 1,000 | 1,074 | 1,000 | 957 | 1,000 |
| * Linear feet of new sidewalk constructed | 1,2 | 2,000 | 3,587 | 3,500 | 3,671 | 3,500 |
| * Linear feet of sidewalk replaced by contract | 1,2,3 | 7,000 | 3,416 | 12,000 | 16,888 | 10,000 |
| * No. of curb cuts constructed or improved by contract | 1,2 | 300 | 366 | 300 | 262 | 300 |
| * Right-of-way permit fees | 2,5 | \$300,000 | \$353,760.13 | \$300,000 | \$188,300.70 | \$200,000 |
| * Utility site development fees | 2,5 | \$3,000 | \$1,695 | \$3,000 | \$2,550 | \$3,000 |
| * Number of survey related requests investigated | 3,4 | 200 | 254 | 200 | 187 | 200 |
| Qualitative Outcome: | | | | | | |
| * Maintain construction change orders at or below 10% of contract costs. | 1,2 | 10% | 1.68% | 10% | 0.73% | 10% |
| Service Quality | | | | | | |
| * Contact citizen within 1 week from date of initial request. | 3 | 95% | 71.40% | 95% | 96.17% | 95% |
| Efficiency: | | | | | | |
| * Professional design services costs as a % of construction costs | 1,2 | 15% | 12.25% | 15% | 8.09% | 15% |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------------------|-----------|-----------|-----------|
| Civil Designer | 3 | 3 | 3 |
| Survey Party Chief | 1 | 1 | |
| Registered Land Surveyor | 3 | 3 | 3 |
| Chief Professional Surveyor | 1 | 1 | 1 |
| Civil Engineering Technician I | 0 | 1 | 3 |
| Civil Engineering Technician II | 1 | 1 | 0 |
| Civil Engineering Technician III | 7 | 7 | 7 |
| Civil Engineer I | 1 | 1 | 1 |
| Civil Engineer II | 0 | 0 | 0 |
| Civil Engineer III | 2 | 1 | 1 |
| Civil Engineer IV | 2 | 3 | 3 |
| Civil Engineer Chief | 1 | 1 | 1 |
| Construction Project Manager | 0 | 0 | 1 |
| TOTAL | 22 | 23 | 24 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$1,873,992 | \$1,933,380 | \$2,110,040 |
| Supplies | 42,746 | 83,390 | 83,180 |
| Other | 409,548 | 457,500 | 470,800 |
| Capital | 1,900 | 0 | 0 |
| TOTAL | \$2,328,186 | \$2,474,270 | \$2,664,020 |



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

DIVISION SUMMARY

DIVISION ANALYSIS:

The Parks and Recreation budget for FY 16/17 drops by \$61,930 to \$7,265,490. "Personal service" expenses drop by \$56,930. The normal growth in salaries and benefits are offset by lower salary costs due to attrition.

"Supply" costs increase by \$29,870, the result of shifting appropriations among accounts.

"Other Charges" decline by the \$34,870. Internal service charges drop by \$152,670. Utility charges increase by \$100,000 for the newly renovated Lakeshore Park Administration Building. The shifting of expenses to the supplies category accounts for the balance of the change.

| SUMMARY BY DIVISION | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|------------------------------------|--------------------|--------------------|--------------------|-------------------|----------------|
| Administration (44310) | \$1,878,132 | \$1,978,310 | \$2,019,540 | \$41,230 | 2.08% |
| Athletics Officials Coord. (44311) | 1,022,294 | 878,500 | 878,500 | 0 | 0.00% |
| Athletics (44320) | 1,237,135 | 1,147,630 | 1,108,810 | (38,820) | -3.38% |
| Outdoor Pools(44321) | 341,442 | 327,240 | 335,170 | 7,930 | 2.42% |
| Special Programs (44330) | 399,003 | 414,830 | 336,430 | (78,400) | -18.90% |
| Family Rec Centers (44350) | 2,086,457 | 2,291,420 | 2,297,550 | 6,130 | .27% |
| John T. O'Connor Center (44370) | 138,000 | 138,000 | 138,000 | 0 | 0.00% |
| Caswell Park (44380) | 157,899 | 151,490 | 151,490 | 0 | 0.00% |
| TOTAL | \$7,260,362 | \$7,327,420 | \$7,265,490 | (\$61,930) | -.85% |

| STAFFING SUMMARY BY DIVISION | Budget '15 | Budget '16 | Budget '17 | Change |
|------------------------------------|------------|------------|------------|----------|
| Administration (44310) | 10 | 10 | 9 | (1) |
| Athletics Officials Coord. (44311) | 0 | 0 | 0 | 0 |
| Athletics (44320) | 6 | 6 | 6 | 0 |
| Outdoor Pools (44321) | 4 | 3 | 3 | 0 |
| Special Programs (44330) | 4 | 4 | 3 | (1) |
| Family Rec. Centers (44350) | 33 | 34 | 36 | 2 |
| John T.O'Connor Center (44370) | 0 | 0 | 0 | 0 |
| Caswell Park (44380) | 0 | 0 | 0 | 0 |
| TOTAL | 57 | 57 | 57 | 0 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

Provide high quality administrative support to all areas of the Recreation Department to assist in achieving mission-related objectives. Maintain parks, greenways, athletic fields, pools and recreation facilities in a clean, safe environment; continue upgrades to all sites and facilities, and publicize and promote programs and activities, ensuring all citizens of Knoxville enjoy recreational opportunities and facilities throughout the city. Continue to connect and expand the city's parks and greenways system through capital projects and grants.

OBJECTIVES

1. Maintain high level of accountability and efficiency through sound financial practices in handling revenues and expenditures.
2. Keep administrative staff well trained to perform at the highest-level possible ensuring efficient delivery of services to the community and other city departments.
3. Maintain a knowledgeable administrative team to create a "Resource Clearinghouse" for addressing issues of concern to all Parks and Recreation Department personnel.
4. Maintain and monitor Parks and Recreation facilities and equipment to ensure they are clean, safe and operated efficiently.
5. Improve, upgrade and maintain interiors and exteriors of recreation centers; repair and replace playgrounds and shelters in parks.
6. Maintain, improve and upgrade ball field fencing, lighting and bleachers as well as restrooms, buildings and parks.
7. Apply for state and federal grants, and partner with other agencies for greenway projects and funding.
8. Coordinate park and greenway planning, research, conservation and mapping with other agencies. Partner with neighborhood groups, the University of Tennessee, TPO, KGIS, Greenways Commission, Knoxville Track Club, Ijams Nature Center, Knoxville Botanical Garden, TDOT, Great Smoky Mountain Regional Greenway Council, Legacy Parks, and the Foothills Land Conservancy.
9. Continue to update city greenway maps, web site and "way finding" signage. Work with other city departments and county parks to develop and build greenway projects and improve connectivity and signage.
10. Work with the Public Service Department to build greenway projects in-house with Greenway Maintenance Funds.

11. Enhance digital contact database (e-mail/Facebook) by working with recreation centers and the Crafts Center. This e-mailing list categorizes people under various interests and sends out notification e-mails about events, programs, and new facility openings. Develop a "crash course" on email databases for recreation center leaders. This will teach the value of email lists and encourage them to create databases for the community surrounding their facility.
12. Continue to inform the public about Parks and Recreation facilities/programs/events that enhance the quality of life for Knoxville residents through e-mail distribution, the Parks and Recreation website, printed maps, special events, educational programs, Facebook, media announcements, the 16-page insert in the Knoxville News Sentinel, feature stories with the media, airings on CTV, and other mediums.
13. Partner with the Knox County Health Department and the Knox County Parks and Recreation Department to create a greater awareness of healthy living, the risks of obesity, and the recreation opportunities in Knoxville. With statistical and scientific information from the Health Department, make frequent updates on the Knoxville Parks and Recreation page about the risks of obesity and how to overcome obesity.
14. Create ongoing Public Service Announcements.
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 grants received by the Parks and Recreation Department.

ACCOMPLISHMENTS

Administrative 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 \$530,000 which compared favorably to recent year's revenues, despite the economic downturn currently being experienced in our area.
- Continued to provide and encourage training opportunities for the staff.
- Implemented website with online payment option for facility rentals and course/league reservations.
- Attend various neighborhood meetings to gather neighborhood park concerns or issues.
- Awarded over \$25,000 in Challenge Grants to local groups/organizations
- Submitted required documents to Purchasing to secure department contracts or extend existing contracts.
- Hosted Let's Move event at Victor Ashe Park with over 2,000 children registered.
- Opening of Hank Rappe Playground at Lakeshore Park.
- Parks & Rec offices from City County Building & 5th Avenue now located at Lakeshore Park.
- Selected Equinox to develop four year plan to develop Knoxville's Urban Wilderness to form vision with local partner groups such as Legacy Parks Foundation, Aslan Foundation, and Appalachian Mountain Bike Club.
- Continued efforts to repair Fountain City Lake.
- Participated in the MTAS Benchmarking program.
- Accepted donation of land for "River Bluff Wildlife Area" from Legacy Parks and continuing efforts to improve use and maintenance of the area.
- Began partnership with Appalachian Mountain Bike Club for natural trail surface maintenance service.

Greenway & Park Accomplishments:

- Respond to public inquiries, requests and concerns as related to trails and park management activities.
- Provide project updates and follow-up with inquiries or recommendations for new parklands and greenways to City Council members and the Mayor's office. Provide project justification at City Council meetings. Coordinated the Memorial Bench Program with the public, other city employees and departments.
- Download data counts monthly. Ordered three new trail counters and ped counters for dog parks.
- Worked with MPC staff to update City sector plans.
- Continue to work with the Police Dept. to keep parks and greenways safe. Correspond on situations that come up and collaborate on the No Trespassing Policy List.
- Act as the primary staff representative to the Greenways Commission providing commission support, project information, and meeting minutes for bi-monthly meetings.
- Seek out and follow up with partnership opportunities on greenway development such as Tennova Healthcare (Middlebrook Greenway) and AMBC (Sharps Ridge Trails).
- Discuss greenway plans with TDOT for adoption into state and federal roadwork projects such as Alcoa Highway Widening Project (Knox-Blount Greenway) and I-640 Interchange Project (First Creek Greenway), Western Ave Widening Project (Third Creek Greenway trail bridge).
- Utilize League Cycling Instructor (LCI) certification to teach bike skills, bike safety, lead group rides, trail rules, kid's bike education, etc.
- Manage consultants and lead to the completion of the Greenway Corridor Feasibility and Assessment Project. Solicit feedback from the Greenways Commission and coordinate with other city projects and departments. Secured an additional \$1M in capital funds for the first phase of development after the study is complete.
- Ensure projects adhere to all applicable local, state and federal laws and ordinances. Incorporate best management practices, universal design and nationally adopted trail standard guides.
- Assisted in the design and planning of various park and bike/pedestrian facility projects managed by the Office of Community Redevelopment, Department of Engineering, and the Community Design Center such as such as Fort Dickerson Park Entrance Expansion, First Creek Greenway, Edgewood Park and Environs, Suttree Landing Park, several South Waterfront Redevelopment projects, etc.
- Prepare bid documents for repaving of various park and greenway trail infrastructure.
- Completed year four of the stream ecology monitoring report at Whittle Springs Golf Course per TDEC grant requirements. Coordinating weed removal, soil bed preparation, and re-seeding of the corridor to meet monitoring report deficiencies.
- Take part in the stakeholder committee for the regional greenway planning study of connecting Oak Ridge to Ten Mile Creek Greenway, led by the GSM Regional Greenway Council.
- Provide city project updates at bi-monthly GSM Regional Greenway Council meetings.
- Continue to work with MPC and KGIS to update trail lines and park boundary lines in the existing GIS layers. Used existing GIS layers as a starting point to rebuild and expand the parks geodatabase for a comprehensive database parks, amenities and trails information for our region. The database will improve planning and management and is a stepping stone for new mapping applications for the public.
- Hired and supervised an AmeriCorps Volunteer, and UT Landscape Architecture graduation student as a design intern.
- Assisted with various donation requests and provided installation advice as needed on the newly installed Vestal Boys and Girls Club Outdoor Learning Garden.
- Continue to lead a tree sponsorship program through our Community Heritage Program for City parks and greenway corridors. Handled all public requests, determining locations, installation and payment.
- Installed trees at Tyson Park through the city's tree planting program.

- Provide updates to the Greenways Detours (Google) Calendar to keep the public informed on construction and maintenance activities that may affect their experience.

Communications/Public Relations Accomplishments:

- Submitted applications for five Tennessee Recreation and Park Association Awards and earned three:
 - o Four Star Marketing Campaign - Tennessee River Tour
 - o Four Star Marketing Digital - Google Trekker
 - o Four Star Renovated Facility - West Hills Pickleball Courts
- Kathleen Gibi named "Most Dedicated City Employee" by National League of Cities
- Kathleen Gibi appointed to National Recreation and Parks Association national "Parks and Recreation Magazine" board
- Invited to First Lady Michelle Obama's ceremony at the White House and participated in a roundtable discussion with Deputy Mayor and COO Christi Branscom; Shared information with National League of Cities that led to First Lady Michelle Obama mentioning several Knoxville projects
- Application for National League of Cities "Cities Connecting Children to Nature" grant led to Top 16 finalist position in the country; Christi Branscom, Joe Walsh, Kathleen Gibi and Paul James of Ijams Nature Center traveled to St. Paul, Minnesota for a workshop with seven other top cities; Application submitted led to partnerships established between City of Knoxville, Ijams Nature Center, six colleges at the University of Tennessee, Great Schools Partnership, Knox County Schools, Knox County Health Department, YWCA, Boys and Girls Club of East TN, and Children's Hospital Childhood Obesity Coalition to improve access to nature for children of color in low income areas.
- Coordinated groundbreaking ceremony for Beardsley Community Farm education center
- Coordinated ribbon cutting events for Pickleball Courts at West Hills Park, Knox/Blount Greenway, and Dr. E.V. Davidson Community Center playground.
- Implemented "Selfie with a Statue" social media campaign
- Coordinated public ceremony for unveiling of artwork in Mary Vestal Park
- Coordinated City's participation in "Play Ball" initiative; event at Tyson Park softball field
- Coordinated promotion of and ceremony for If Trees Could Sing project
- Coordinated groundbreaking ceremony for Suttree Landing Park
- Wrote 30+ media advisories and news releases
- Managed "Recreation Guide" published in the Knoxville News Sentinel. 60,000 copies distributed.

Maintenance Accomplishments:

- Submit maintenance requests to Public Service and help to prioritize requests.
- Managed daily operations of the pest, janitorial, portable toilets, security and dumpster contracts.
- Cal Johnson Center - repaired and improved surface water drainage and roof drainage causing erosion around the building.
- Cumberland Estates Center - installed new gym seating bleachers, and installed a new Heating Ventilation Air Conditioner system for the gym.
- Ed Cothren Pool - reroofed all of the buildings on site; dressing rooms, concession stand, office
- EV Davidson Center - installed a new playground, swings, benches, and picnic table. Resealed and re-stripped the lower parking area.
- South Knoxville Community Center - painted gym and other interiors throughout the building.
- West Hills Park - repaved the old tennis courts on East end of park and converted to six new pickle ball courts with paved path for handicap access.
- Annual gym floor refinish on wood gym floors

- Christenberry - complete refinish of wood gym floor
- Fountain City ball park – paint for buildings, sewer issues, and new roof on the restroom
- Inskip Pool – Chemical separation shelter added
- Deane Hill – HVAC replacement for the gym
- Renovated Cumberland Estates Dance Studio
- Ongoing maintenance and repairs to over 200+ sites and over 800+ work requests

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------------|--------------|--------------|----------------------|---|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Collect & cash report revenues of \$450,000 during the fiscal year. Ensure that cash & checks are reported & forwarded to finance within 2 days of receiving in our office. | 1 | 500,000 | 533,000 | 500,000 | 550,000 | 525,000 |
| * 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 | 1 class | 1 class | 1 class | 1 class | 1 class |
| * Conduct monthly meetings with clerical staff ensuring they have current information relevant to the Parks & Recreation Department. (Names, phone numbers, events, dates, etc.) | 2 | monthly | monthly | monthly | monthly | monthly |
| * Hold quarterly "cross training" workshops for administrative/clerical staff. | 3 | na | na | na | na | na |
| * Have bi-annual reviews with various contractors (i.e. janitorial, security, pest control) for the purpose of sharing information and increasing the quality of service provided to our facilities. | 4 | same | met goal | same | met goal | same |
| * Complete annual site safety audits for city playgrounds. | 4 | 4 | 4 | 4 | ongoing | continue |
| * Conduct ball field and park assessments to determine improvements that can be made | 6 | 6 | 6 | 10 | multiple & continual | continue |
| * Conduct bi-annual inspections of interiors and exteriors of recreation and community centers | 5 | 5 | 5 | 5 | multiple | continue |
| * Complete grant application for engineering and/or construction funding | 7 | 1 | 0 | 1 | 0 | 0 |
| * Complete application for planning and/or feasibility grant | 7 | na | 0 | 0 | 1 | 0 |
| * Develop a fundamental e-mail database through new Internet access at recreation centers. This list will send out various interest e-mails about events, programs, and facilities. | 10 | 2,800 "fans" | 3,200 "fans" | 5,000 "fans" | 3,937 Facebook fans | 5,000 fans & increases on Twitter & Instagram |
| * Do an annual survey of each existing greenway and forward a written summary of results to Director of Parks & Recreation. | | na | 0 | 0 | n/a | n/a |
| * Coordinate greenway planning, research, conservation and mapping with other departments and agencies. | 8 | coordinate | coordinate | coordinate | coordinate | coordinate |

| | | | | | | |
|---|------------------|----------|----------|----------|---------------------------------------|----------------------------|
| Efficiency: Strive to ensure that work requests are completed more quickly than the previous twelve month period. Meet bi-weekly with the Facility Maintenance Section supervisor to help track progress on outstanding work requests coming from Parks & Recreation. | 4 | 26 | 26 | 26 | many meetings and ongoing discussions | continue good relationship |
| Service Quality: * Coordinate physical inventory of Third Creek and Bearden greenways, and create safety and informational signage for both. | | na | na | 1 | n/a | n/a |
| * Interview onsite users about their experience in parks and recreation facilities | 4 | na | na | na | yes for certain events | continue as needed |
| * Establish a bank of information for dollars earned for non-profits and charitable causes through events/programs, in City recreation facilities. | 11 | na | na | na | n/a | n/a |
| * Coordinate & build one greenway project in-house per year | 10 | 1 | 1 | 1 | | 1 |
| * Manage trail counters and download data | 18 | monthly | monthly | monthly | monthly | monthly |
| PERFORMANCE INDICATORS (Continued) | Linked objective | | | | | |
| * Work with UT to complete Phase II of Bearden Village survey of experience and physical activity differences after competition of Bearden Village Project. | 7 | na | na | na | n/a | n/a |
| Qualitative Outcome: * Process 200 personnel forms during the year, with no form taking more than 10 days to complete the entire "system". | 1 | continue | achieved | continue | achieved | continue |
| * Strive to greet every person who calls into the Parks & Recreation Office with a positive, helpful attitude. Leave no caller on hold on the phone for more than one minute. | 2 | continue | achieved | continue | achieved | continue |
| * Inform public about Parks and Recreation programs, events, and facilities through various mass communication mediums. | 12 | same | met goal | same | met goal | same |
| * Forward maintenance work request to the departments of Engineering & Public Service within 2 working days when they come to our attention. Deal immediately with situations that are deemed emergencies and are a threat to safety or security to citizens or property. | 4 | 850 | 908 | 850 | sent as received/requested | continue |
| * Work with contractors who are repairing or installing or improving a park or facility. Make sure they provide fully the service they are contracted to do and coordinate final inspection prior to payment made for services. | 4 | same | 100% | same | completed | continue |

| | | | | | | |
|---|----|--------------------------|-----------------------------|--------------------------|---------------------|----------|
| Attend meetings related to developing a "Greenway, Park & Open Space Plan", provide relevant input and be ready to present final Plan to the mayor and director by the end of the fiscal year in 2007. | | na | na | na | n/a | n/a |
| * Establish partnerships | 13 | seek one new partnership | American Trails Association | seek one new partnership | ongoing | continue |
| * Create incentive game via Social Media | 13 | na | completed | na | completed "selfies" | continue |
| * Manage all department contracts | 14 | continue | all were managed | continue managing | completed | continue |
| Visits some facilities weekly or bi-weekly to insure contractors fulfilling contractual agreements and reviews daily logs of contractors work and also follows up with staff about level of satisfaction with contractors work. | 15 | ontinue to vis | met goal | ontinue to vis | completed | continue |
| * Maintains all records and completes all follow up requirements on previous grants received | 17 | same | same | met goal | same | same |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|--|-----------|-----------|-----------|
| 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 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$725,504 | \$783,940 | \$709,730 |
| Supplies | 30,083 | 41,930 | 55,530 |
| Other | 942,545 | 1,152,440 | 1,254,280 |
| Capital | 180,000 | 0 | 0 |
| TOTAL | \$1,878,132 | \$1,978,310 | \$2,019,540 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

- Currently generated over \$30,000 in Field Rental Fees (Victor Ashe Park, Holston River Park, Sam Duff Mem. Park, & Safety City)
- Continued partnership with UT Rec Sports who connect intramural officials for basketball, baseball, softball, volleyball, and kickball.
- Recruited local high school and college umpires and scheduled for Adult Baseball (Ed Bailey League)
- Observed officials and communicated with officials on how to improve
- Developed and fostered positive partnerships with groups who frequently rent facilities (Visit Knoxville, FC Alliance, Knox Sport & Social Club, KMSL, Guatemalan League, Lacrosse Club, etc.)
- Began using RecPro for online registration and reservations for field usage
- Created Special Event fee and policy for runs, walks, weddings, etc. in parks

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|---|---|---|---|---|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Hold annual training sessions for officials in each sport, prior to the beginning of that season. | 1, 2 & 3 | Host training for officials & scorekeepers for basketball & baseball/softball | Held workshops for basketball & baseball/softball officials. Hosted makeups as needed | Host training for officials & scorekeepers for basketball & baseball/softball | Held workshops at community ballparks and a centralized basketball workshop | Continue to host trainings as needed |
| Maintain timely and accurate reservation details | 6 | 100% | 100% | 100% | 100% | 100% |
| * field usage fees at Victor Ashe Park, Holston and Sam Duff on Inside Knoxville Intranet | | | | | | |
| Efficiency: | | | | | | |
| * Making sure all officials are equipped properly | 4 & 5 | 100% | 100% | 100% | 100% | 100% |
| Service Quality: | | | | | | |
| Maintain maximum use of Victor Ashe Park Soccer | 6 | Continue fostering relationships and maximizing field use for practices, games, & tournaments | Field usage decreased so far in 2015 with winter damage & wet spring | Continue fostering relationships and maximizing field use for practices, games, & tournaments | Increased use with new online registration option | Continue fostering relationships and maximizing field use for practices, games, & tournaments |
| * Fields by providing rental opportunities to the community | | | | | | |
| * Achieve a high rate of participant satisfaction on officials performance. | 2 | 90% | 90%+ (from surveys) | 90% | n/a - no survey this year as response rates | 90% |
| Qualitative Outcome: | | | | | | |
| Survey coaches & participants in each sport to determine the perceived feelings on the quality and efficiency of their sport. | 4 & 5 | Continue surveys with Survey Monkey | Surveys for various sports - didn't do as many in past year as response rates decreased | Continue surveys with Survey Monkey | n/a - no survey this year as response rates decreased | Survey |
| * Perform background checks on all officials. | 4 & 8 | 100% | 100% | 100% | 100% | 100% |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| No Personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$978,294 | \$831,000 | \$831,000 |
| Supplies | 0 | 0 | 0 |
| Other | 44,000 | 47,500 | 47,500 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$1,022,294 | \$878,500 | \$878,500 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

- (1) Continue to provide field maintenance workshops and first aid/CPR training for all field supervisors, field maintenance employees, and commission representatives. Provide duties of the position to assist in their knowledge of the role.
- (2) Continue sport-specific officiating clinics for those seeking to work in the City's athletic program.
- (3) Raise the standard of coaching higher by continuing the coaching workshops to include Sports Safety & First Aid, continuing to require background checks, providing coaching training.
- (4) Maintain efficient communication with the youth commissions and with the general public through continued use of City and e-teamz websites, host monthly meetings for commissioners, and send weekly updates to commissioners.
- (5) Continue the process of developing new programs to target new users (i.e., Volleyball, Kickball, Pickleball)
- (6) Continue to provide a quality Youth Track & Field Program.
- (7) Develop and coordinate tennis activities through leagues, tournaments, and lessons.
- (8) Increase Youth Softball numbers by sponsoring clinics and re-introducing Slow Pitch Softball.
- (9) Develop the Sports Outreach area through new sports programs and offerings throughout the year (including Summer Diversity Camp, Soccer, Cross Country, Volleyball, Swimming, Golf, etc.)
- (10) Assist youth sports commissions to become self-sustaining and more efficient organizations. Provide technical assistance to the Commissions in the form of workshops to improve their overall operation (i.e., 501c training, risk management workshops, etc.).

ACCOMPLISHMENTS

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

- Efficiently maintained fields for athletic use (Caswell Park, Ridley-Helton Field, Victor Ashe Park, Holston River Park, Sam Duff Memorial Field, Safety City Field) and assisted commission parks with field maintenance needs
- Launched online reservation/rental site which allows for online and credit card transactions
- Transferred all Athletic league data from external site to pages on the City website
- Utilizing City website (instead of external site), google calendars, meetup, Facebook, and Twitter to inform/update/communicate with players, coaches, parents, commissioners, etc.
- 1 staff member attended NRPA Conference, and 1 staff members attended TRPA Conference.
- Converted 2 old tennis courts at West Hills Park into 6 Pickleball courts to meet the needs of the growing Pickleball community
- Converting a tennis court at Sam Duff into 4 pickleball courts
- Hosted Knoxville's first pickleball tournament with over 150 players including the first-of-it's-kind Dynamic division.
- Assisted with Play Ball events at Market Square and Caswell Park

YOUTH SPORTS

- Youth Football – approximately 130 teams in the Metro Youth Football League
- Youth Basketball – approximately 285 teams (336 if including 6U) with over 100 participating in the City Tournament
- Youth Baseball/Softball – approximately 148 baseball teams and 17 softball teams with 50 participating in City Tournament
- Youth Girls 14U Middle School Softball – 23 teams
- Partnered with Knox County Parks & Rec with the 2016 USA Football Player Safety Coach Clinic at the University of Tennessee.
- Continued national background screening for youth coaches
- Continued concussion and head injury & sudden cardiac arrest training for players, parents, and coaches in youth leagues
- Continued contract with Bill Murrah to meet with each commission to find where each are as an organization, understand their needs/wants, and to develop a better relationship moving forward. Thus far, he has met with all groups, 2 have applied for 501c3 and 3-4 others near being able to apply.

SPORTS OUTREACH

- Summer Sports Camp (40 participants) – sports included volleyball, disc golf, soccer, track, swimming, tennis, & golf
- Outdoor Adventure Camp (40 participants) – activities included hiking, swimming, canoeing, healthy snack-making, paddle boarding
- Knoxville Municipal Junior Golf Camp (brought 45 participants)
- Assisted three schools to offer Elementary & Middle School Cross Country – total of 50 students at South Knox, Norwood, & Mooreland Heights
- Elementary Soccer League – Lonsdale Elementary with 50 participants
- Partnered with Vine MS Community Schools program to offer tennis, volleyball, and disc golf
- Partnered with Emerald Youth Foundation & Lonsdale Elementary for spring soccer with 75 participants
- Connected children to local programming through positive partnerships with Knoxville Youth Athletics, Knox Co Schools, Phoenix Rising Volleyball, AYSO, First Tee Program, etc.
- Hosted basketball and baseball/softball fundraiser tournaments for inner-city youth sports commissions

ADULT SPORTS

- Adult Basketball – Estimated 86 total teams (63 teams in Winter Rec League [17 competitive, 40 rec, & 6 women's] & 39 teams in new Summer Rec League [estimated 9 competitive, 26 rec, & 4 women's])
- Adult Softball – 160 teams (Fall-72) (Spring-88)
- Adult Baseball (Ed Bailey League) – 11 teams
- Adult Volleyball – 114 teams (Fall-29, Winter – 29 teams, Spring – 33 teams, Summer – 23 teams)
- Adult Kickball – 14 teams (Fall – 8 teams, Spring – 6 teams)
- Increased Pickleball play opportunities to include Deane Hill, Milton Roberts, Christenberry, West Haven, Inskip, & South Knoxville Community Center.
- Senior Fun Softball – 6 teams with over 90 players
- Continued eNewsletter to communicate upcoming league information, season summaries, etc., with adult league participants

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--|---|--|--|--|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| • Increase youth teams by 5% | 9 | Increase 3% in each sport | slight decrease in BKB & FB, slight increase in BB/SB | Increase 3% in each sport | increase in FB & BKB, decrease in BB/SB | 1% increase in each sport |
| Efficiency: | | | | | | |
| • Set adult fees to reflect costs incurred by department. | 6 | Continue to monitor | Roughly at break-even point | Continue to monitor | Increased fees | Monitor expenses |
| • Host at least one youth basketball tournament as a revenue generating activity. | 6 | Maintain | Completed | Maintain | Completed | Maintain |
| Service Quality: | | | | | | |
| • Submitted maintenance requests within 24 hours & monitored for completion | 1 | Maintain | 100% | Maintain | 100% | Maintain |
| Qualitative Outcome: | | | | | | |
| • Require 100% of field supervisors and field maintenance employees to attend training workshops prior to the beginning of each season. | 1 | 100% | 100% | 100% | 100% | 100% |
| • Maintain seasonal training sessions for all officials in each sport. | 1, 2, & 3 | Maintain | Completed | Maintain | Completed | Maintain |
| • Require background checks on all coaches for youth programs participating in city leagues. | 3 | 100% | 90% of coaches who coached in City Tournament | 100% | >90% | 100% |
| • Require all head coaches to participate in coaching certification workshops hosted by Parks & Recreation. | 3 | Expand in future & offer basketball coach clinic | Football Clinic offered | USA Football online certification | PSCs attended USA FB in-person & coaches took online | Continue |
| • Establish a comprehensive list of contact people with each recreation commission and send out information notices, primarily via e-mails, to keep them up to date on what is going on within the Athletics Section of Parks & Recreation | 4 | Continue to update as commissions evolve | Maintained | Continue to update as commissions evolve | Maintained | Continue to update as commissions evolve |
| • Make a listing of available athletic programs and post/distribute for public information. | 5 | Post upcoming offerings online, newspaper, eNews, etc. | Completed | Post upcoming offerings online, newspaper, eNews, etc. | Completed | Market programs effectively w/ social media, website, etc. |
| • Continue to increase Indoor Track participation. | 7 | NA | Support Knoxville Youth Athletics | Continue support | Support Knoxville Youth Athletics | Continue support |
| • Hold two developmental meets to prepare kids for the Summer Track & Field program. | 7 | Support KYA | Completed by KYA | Support KYA | Completed by KYA | Support KYA |
| • Over 1000 kids ages 5-18 participated making the summer track and field program one of the largest of its kind for developmental track and field in the US. | 7 | Support KYA | Maintained through partnership with KYA | Support KYA | Maintained through partnership with KYA | Support KYA |
| • Hold 7 Tournaments at Tyson Family Tennis Center | 8 | Support Tennis Coordinator | Completed | Support Tennis Coordinator | Completed | Support Tennis Coordinator |
| • Implement an "After School Tennis Program" at various City Recreation Centers. | 8 | Develop 10U tennis offerings through Sports Outreach, schools, & rec centers | NA | Develop 10U tennis offerings through Sports Outreach, schools, & rec centers | NA | Support Tennis Coordinator |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|-----------------------------------|--------------------|--------------------|--------------------|
| Athletics Coordinator | 1 | 1 | 1 |
| Coordinator Of Athletic Officials | 1 | 1 | 1 |
| Asst. Rec. Prog. Specialist Gen. | 1 | 1 | 1 |
| Field Maint. Coordinator | 1 | 1 | 1 |
| Sports Outreach Coordinator | 1 | 1 | 1 |
| Parks & Rec Facility Foreman | 1 | 1 | 1 |
| TOTAL | 6 | 6 | 6 |
| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
| Personal Services | \$338,785 | \$346,120 | \$341,420 |
| Supplies | 67,644 | 78,000 | 86,920 |
| Other | 830,706 | 723,510 | 680,470 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$1,237,135 | \$1,147,630 | \$1,108,810 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

This section operates five swimming pools, two outdoor and two indoor (our third indoor pool is leased to Emerald Youth Foundation). In addition, this section operates an outdoor canoeing program. It maintains water quality, pool safety and provides fully qualified, certified lifeguards for the public's safety and well-being.

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

- All pools combined (2 outdoor, 2 indoor) welcomed 48,299 paying participants.
 - Welcomed 21,900 participants at Adaptive (9,900) and Elmer Brine (12,000) indoor pools
 - Welcomed 26,399 participants at Inskip (20,299) and Ed Cothren (6,100) outdoor pools
- Taught 297 participants (child and adult) in Learn to Swim Program at indoor and outdoor pools.
- Certified staff in Waterfront Safety
- Certified returning staff & outside registrants in Lifeguard Training, 5 in Water Safety Instructor and 4 in Lifeguard Instructor.
- Inskip, Adaptive, Ed Cothren & Elmer Brine pools accommodated 167 after hour rentals
- Hosted 6th annual Doggie Dip (dog swim) at Inskip with 160 dogs attending
- Generated \$31,584 in concessions at the outdoor pools.
- Partnered with Emerald Youth Foundation to accommodate swim team practices and swim meets at Ed Cothren Pool.
- Continued the lease of Carl Cowan Pool to Emerald Youth Foundation for their youth "Learn to Swim" program.
- Remolded chemicals & storage rooms at Elmer Brine and Ed Cothren Pools.
- Provided HAZMAT training through American Emergency Response Training (AERT) for all full-time aquatics staff

SECTION SUMMARY

| | | Name | Number | | | |
|--|------------------|---|--|---|---|--|
| FUND | | General | 100 | | | |
| DEPARTMENT | | Parks & Recreation | 4 | | | |
| DIVISION | | Parks & Recreation | 43 | | | |
| SECTION | | Pools | 21 | | | |
| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Attendance | 6 | Inskip 19,500, Cothren 9,000 Adaptive 10,000 South 11,000 | Inskip 20,769, Cothren 6,197 Adaptive 9,800 South 11,922 | Inskip 19,500, Cothren 9,000 Adaptive 10,000 South 11,000 | Inskip 20,299, Cothren 6,100 Adaptive 9,900 South 12,000 | Inskip 20,000 Cothren 6,000 Adaptive 10,000 South 12,000 |
| 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 -68 Cothren -38 South- 44 Adaptive- 10 | Increase facility rentals at Ed Cothren, South Knoxville and Adaptive | Inskip -72 Cothren -40 South- 45 Adaptive- 10 | Increase facility rentals with new reservation webpage |
| Qualitative Outcome: | | | | | | |
| * Testing and training lifeguards in-house and Recreation Center Leaders to ensure uniform quality. | 1 | Schedule annual recertification for all staff | Recertified 38 LG staff and held regular in-services, certified 6 in WSI, 3 in LGI | Schedule annual recertification for all staff | Recertified 36 LG staff and held regular in-services, certified 5 in WSI, 4 in LGI | Provide 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 92 or higher, including 2 concession stands | Continue meeting safety and maintenance guidelines | Passed all inspections with 92 or higher, including 2 concession stands | Continue meeting safety and maintenance guidelines |
| * Keep admission at both pools very affordable, while offering group rates and scholarships | 4 | Maintain fees | Inskip \$3.00, Cothren \$2.00, Adaptive \$3.00, Elmer Brine \$3.00 | Maintain fees | Increased outdoor fees by \$1 per pool Inskip \$4.00, Cothren \$3.00, Adaptive \$3.00, Elmer Brine \$3.00 Groups-\$2.00 | Maintain new fees after increase for Summer 2016 |
| * Incorporate new programs while adding swim lessons for children, adults and a long canoe trip and a end of summer Dog Swim | 5,6,7 | Maintain year round lessons for adults and kids, Increase participation on canoe trips in different areas | Taught 384 in LTS classes, Held 3rd Annual Doggie Dip with 160 dogs, provided canoeing for seniors | Maintain year round lessons for adults and kids, Increase participation in Arthritis Exercise classes. | Taught 297 in LTS classes, Held 6th Annual Doggie Dip with 160 dogs, provided canoeing for seniors & children | Maintain year round lessons for adults and kids, Increase participation through online registration site |
| * Provide concession items to outdoor pools | 3 | Provide food, snacks and drinks for all operating days of outdoor pools in clean and pleasing environment | Brought in \$33,494 in concessions revenue (Inskip \$24,784 Cothren \$8,710) | Provide food, snacks and drinks for all operating days of outdoor pools in clean and pleasing environment | Brought in \$31,584 in concessions revenue (Inskip \$23,584 Cothren \$8,000) | Provide food, snacks and drinks for all operating days of outdoor pools in clean and pleasing environment. |
| AUTHORIZED POSITIONS | | 2015 | 2016 | 2017 | | |
| Rec Center Leader | | 2 | 2 | 1 | | |
| Rec Center Leader, Sr. | | 1 | 1 | 2 | | |
| Aquatics Coordinator | | 1 | 0 | 0 | | |
| TOTAL | | 4 | 3 | 3 | | |
| FINANCIAL SUMMARY | | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 | | |
| Personal Services | | \$198,179 | \$198,900 | \$215,810 | | |
| Supplies | | 43,612 | 38,600 | 38,600 | | |
| Other | | 99,651 | 89,740 | 80,760 | | |
| Capital | | 0 | 0 | 0 | | |
| TOTAL | | \$341,442 | \$327,240 | \$335,170 | | |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

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

OBJECTIVES

- (1) Provide a safe environment for all students of the arts.
- (2) Seek self sufficiency of the operation while continuing to provide broad based, quality art programing.
- (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 Knoxville Community Band at various venues.

ACCOMPLISHMENTS

- (1) Hosted educational In-service training at Arts & Craft Center for center leaders.
- (2) KAFCC students and staff performed and/or provided instruction at various community festivals and events including the Fantasy of Trees, Dogwood Arts Festival, World's Fair Park, North Knoxville Street Fair, and Open Streets (October & May).
- (3) Partnered with Knoxville Museum of Art for Pottery with a Purpose. Our facility provided a work space for potters to make bowls and donate to this annual fundraiser.
- (4) Provided fieldtrip opportunities for recreation centers to visit the craft center and experience unique creative opportunities.
- (5) Provided fieldtrip opportunities for Senior Centers to visit and work on crafts.
- (6) Maintained a strong revenue base at the KAFCC.
- (7) Maintained high attendance at the craft center as well as increased performance opportunities within the community.
- (8) Community band performed at special events including our Christmas Concert, the Summer Outdoor Concert Series and Legacy Parks "Lunch in the Park".
- (9) Arts & Crafts Center continued to offer a variety of classes for all age groups.
- (10) Sent one staff member to the national conference for ceramic arts (NCECA)

SECTION SUMMARY

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--|--|--|--|--|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Seek self sufficiency while continuing to provide broad base, quality art program. | 2 | \$32,000.00 | \$33,000 | \$34,000.00 | \$56,000 | \$35,000.00 |
| * 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 1 in-service training | Provide 1 in-service annually |
| * Have recreation centers visit the craft center at least once during the fiscal year for an art class. | 3 | 12 recreation centers and senior centers | 12 recreation centers and senior centers | 12 recreation centers and senior centers | 12 recreation centers and senior centers | 12 recreation centers and senior centers |
| * Travel off-site to area Recreation Centers or other operations to provide outreach programs. | 3 | Outreach for rec. centers and senior centers | Travel to District Att. Office for outreach plus recreation center | Outreach for rec. centers and senior centers | Travel to District Att. Office for outreach plus recreation center | Outreach for rec. centers and senior centers |
| * Develop programs to attract participants of various ages and interests. | 5 | Contract new Baton Classes for Children | Added new French classes for adults & furniture refinishing class | Add 2 new programs within the next year | Added 2 new classes | Add 2 new programs within the next year |
| * Musical performances. | 4, 11 | | | | | |
| Community Recreation Band | | 6 | 6 | 6 | 7 | 6 |
| Jazz Band | | 5 | 5 | 5 | n/a | n/a |
| * Find a new venue or additional space to house the KAFCC programs. | 1 | n/a | n/a | n/a | n/a | n/a |
| * Develop programs @ satellite programs offerings. | 5 | Preformed at numerous festivals and shows | Preformed at several festivals & shows | Visited recreation centers to host classes | Visited recreation centers to host classes | Visited recreation centers to host classes |
| Efficiency: | | | | | | |
| * Increase participants by adding one more evening class per week. | 2 | Continue to be open three evenings | continued to be open six days a week | Continue to be open three evenings | Continue to be open three evenings | Continue to be open three evenings |
| * Partner with other agencies. | 6, 7 & 8 | Continue established partnerships | continue partnerships | continue partnerships | continue partnerships | continue partnerships |
| Service Quality: | | | | | | |
| * Survey participants following session. | 10 | Exceptional feedback on classes | Exceptional feedback from participants | Exceptional feedback from participants | Exceptional feedback from participants | Exceptional feedback from participants |
| * Become active in local & regional art/crafts workshops. | 7 | 4 area art groups | 4 area art groups | 4 area art groups | 4 area art groups | 4 area art groups |
| * Perform musical concerts at various venues. | 11 | Same | Community Band 6 shows, Jazz Band 5 shows | Same | Community Band 7 shows | Community Band 6-7 shows |
| Qualitative Outcome: | | | | | | |
| * Provide classes for various populations. | 5 | maintain | Maintain | Maintain | Maintain | Maintain |
| * Enhance air quality by detail cleaning process for pottery dust. | 1 | continue preventive maintenance | continue preventive maintenance | continue preventive maintenance | continue preventive maintenance | continue preventive maintenance |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|---------------------------------|----------|----------|----------|
| Program Spec. Dance | 1 | 1 | 1 |
| Program Spec. Arts/Crafts Sr. | 0 | 1 | 1 |
| Program Spec. Arts/Crafts | 1 | 1 | 1 |
| Asst. Program Spec. Arts/Crafts | 1 | 0 | 0 |
| Asst. Program Spec. Music | 1 | 1 | 1 |
| Asst. Program Spec. General | 0 | 0 | 0 |
| TOTAL | 4 | 4 | 4 |

| FINANCIAL SUMMARY | Actual 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$198,179 | \$257,800 | \$187,610 |
| Supplies | 43,612 | 8,000 | 10,850 |
| Other | 99,651 | 149,030 | 137,970 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$341,442 | \$414,830 | \$336,430 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

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

ACCOMPLISHMENTS

- Certified over recreation staff and 35 staff on athletic payroll in CPR, First Aid, AED, Hazard Communications and Blood borne Pathogens.
- 800 children registered in the 2016 Summer Playground Program.
- Conducted two track meets in partnership with Knoxville Youth Athletics.
- Teen Step Show special event hosted 8 teams from Missouri, Kentucky, Florida, and Tennessee.
- Generated over \$97,000 in rental fees for parks, shelters and buildings.
- Provided training on and added an online registration component (RecPro) to the department for rentals, program fees, etc.
- Average of 700 kids per day in Afterschool Program, 560 kids per day in Summer Program, and 33 per day in Adaptive Programming (special pops).
- Added Ca-La Fitness, Beginners Yoga, LiveLearnGrow Bootcamp, Introduction to Sports and Fitness, a Blackout workout class, community education classes, Morningside Movers, Chess programs at Cal Johnson and EV Davidson (partner with Uptown Chess), Programs in the Parks permitting process, and increased Pickleball offerings.
- One staff participated in Walk with Ease Program certification.
- Developed and implemented satisfaction surveys for the 2015 summer program, Urban Outdoor Program, John T. O'Connor Senior Center, and Pickleball Tournament. A program interest survey was implemented for Milton Roberts Rec Center.
- Developed a policy and procedure for Programs in the Parks permitting process.
- For the Dynamic Recreation Program, several programs and events were added this year. Partnered with Knoxville Special Olympics and hosted the Spring Tennis tournament at West Hills Park Tennis Center; hosted a USPSA Power Soccer event; hosted a TNABA community day; facilitated a TNABA bowling event; facilitated BEEP kickball to the community at this year's Let's Move event; created and facilitated a Dynamic Pickleball tournament; provided adults with disabilities training for local and state Special Olympics events (track and field, tennis and bocce ball); started partnerships with ETTAC (East TN Technology Access Center); hosted an adapted sports clinic for CODI that was featured on Community TV; presented at the Disability Resource Center's youth transition program-Live out Loud Academy; partnered with UT's Therapeutic Recreation Department internship program.
- Had 8 staff attend National Recreation and Parks Association Conference and 8 attend Tennessee Recreation and Parks Association conference.
- Partnered with University of TN Gardens and utilized grant funds to add 2 new gardening beds; one at New Hope and one at Cumberland Estates.
- Recipient of 2 Kaboom Rigamajig grants for the entire department.
- West Haven was chosen by BCBSTN as a recipient of another Kaboom Rigamajig grant and EV Davidson was the recipient of a Kaboom Imagination Playground grant.
- Recreation Program Coordinator was added to CODI and serves on various CODI committees. One committee developed a Disability Friendly City survey.
- 2 department members participated in the City's ADA committee.
- Hosted an Older American's Month kickoff event and facilitated month long activities for the senior centers.
- 18 employees were certified in OSHA 10-hour General Industry Safety & Health
- Added a gardening program for adults and seniors at a KCDC high-rise facility
- 1 staff member earned the Certified Parks & Recreation Professional (CPRP) certification

SECTION SUMMARY

City of Knoxville

| | | |
|------------|---------------------------|--------|
| FUND | Name | Number |
| DEPARTMENT | General | 100 |
| DIVISION | Parks and Recreation | 4 |
| SECTION | Parks & Recreation | 43 |
| | Family Recreation Centers | 50 |

| PERFORMANCE INDICATORS | Linked obj. | 2015 | | 2016 | | 2017 |
|---|-------------|---|--|---|--|---|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Continue to offer additional centrally scheduled programs. | 3, 4 | Add 2 programs per center | Added 13 new programs in recreation centers. | Add 2 programs per center | Added 15 new programs in Rec Centers | Continue programs started and add programs as needed |
| * Develop a calendar for center administration, a schedule for each center & summer program. | 3 | maintain all calendars with web updates | 12 rec centers, 3 pools, 6 senior centers, 10 joint online | maintain all calendars with web updates | 11 rec centers, 3 pools, 6 sr centers, 10 joint calendars online | maintain all calendars with web updates |
| * Add program opportunities at each recreation center before and after the After School Program. | 3 | continue to add programs | Added 3 new programs, and 1 Program Coordinator | continue to add programs | Added 15 new programs in Rec Centers | Continue programs started and add programs as needed |
| * Empower staff make more decisions on programming & staff (summer) staff recruitment | 8 | Adding a Program Coordinator Position to implement | Program Coordinator added to staff | All rec centers and Program Coordinator work to increase programming. | Added many new programs with team efforts and staff assisted in selecting summer workers | Continue success and momentum from last year |
| * Expand the Recreation Center Image in each Community | 10 | Add more branded signs at centers | YouTube videos and Facebook | Add more branded signs at centers | Increased social media postings | Developing social media/website committee |
| 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 | Google training, with calendars, Excel training as well | continuous training available | Trained staff on Google & excel calendars | continuous training available (online web punch) |
| * Enhance transportation schedule for centers. | 6 | continue with non-summer schedule | summer transportation partnered with Valerie and staff | continue with non-summer schedule | Updated summer transportation schedule coordination with staff | Continue |
| 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, Blood borne Pathogens, AEA, TOSHA, Exposure Control and AED | Provide Opportunity for Staff Recertification | All staff completed CPR, First Aid, BBP, AEA, TOSHA, Exposure control, and AED. 18 in OSHA, 1 in Walking, 1 CPRP | Continue to provide staff with training |
| * 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 | Continue to meet and communicate with Police Dept. on needs | Met with police on no trespass list and bicycle patrol program | Continue to meet and communicate with Police Dept. on needs | Continue to meet & communicate with KPD on park patrol & programs | Continue to meet & communicate with KPD on park patrol & programs |

| | | | | | | |
|--|----|--|---|---|---|---|
| * Conduct assessments of programs and centers to determine effectiveness. | 7 | conduct 3 surveys on the healthy food program within the centers | Completed 3 surveys on healthy food program (NEAT) within the centers | conduct assessment survey on programming within centers | Developed satisfaction surveys for Summer Program, Outdoor Program, & O'Connor Center | Continue to conduct assessment survey on programming within centers |
| * Enhance the Nutrition Exercise Activity Training (N.E.A.T.) program. | 9 | conduct 3 surveys on the healthy food program within the centers | Completed 3 surveys on healthy food program (NEAT) within the centers | Continue to add to Healthy eating programs in centers. | Continued healthy snacks in Rec Centers | Maintain |
| * Seek additional Partnerships with several community organization(s) or businesses to enhance operations and participation. | 10 | Add new sponsors for events | Partnered with EYF, KCHD, KCDC and CAC | Add new sponsors for events | Partnerships with EYF, KCHD, KCDC, and CAC and many special event sponsorships | Add new sponsors for events |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|---------------------------------------|-----------|-----------|-----------|
| Recreation Center Leader | 16 | 16 | 17 |
| Recreation Area Supervisor | 2 | 2 | 2 |
| Office Assistant II | 1 | 1 | 1 |
| Intern | 4 | 2 | 1 |
| Recreation Intern | 2 | 4 | 5 |
| Assistant Recreation Prog. Spec. Gen. | 5 | 5 | 7 |
| Recreation Program Coordinator | 0 | 1 | 1 |
| Recreation Center Leader Sr. | 3 | 3 | 2 |
| TOTAL | 33 | 34 | 36 |

| SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$1,483,798 | \$1,573,830 | \$1,649,090 |
| Supplies | 51,010 | 51,290 | 55,790 |
| Other | 550,239 | 666,300 | 592,670 |
| Capital | 1,410 | 0 | 0 |
| TOTAL | \$2,086,457 | \$2,291,420 | \$2,297,550 |

SECTION SUMMARY**City of Knoxville**

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | 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 | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 138,000 | 138,000 | 138,000 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$138,000 | \$138,000 | \$138,000 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

- (1) Seek to host more State, Regional, and above level weekend tournaments at Caswell Park. Utilize as many weekends as possible from spring to fall. Generate revenues to offset operating costs.
- (2) Organize and schedule annual adult softball leagues, one in the spring and one in the fall, for residents of Knoxville and surrounding areas. Maximize the possible number of teams who can participate during the week.

ACCOMPLISHMENTS

- Generated \$62,000+ in tournament concessions revenue (through 6/20/16) – estimating over \$64,000 by end of June
- Generated \$44,000+ in league revenue at the park (league concessions & gate fees) – estimating \$46,000 by end of June
- Hosted tournaments/events on 29 weekends at Caswell Park, including the following (had 3 off weekends from late March to end of October):
 - Adult Softball tournaments – 2
 - Senior Softball tournaments - 2
 - Youth Baseball tournaments – 15 (1 was youth baseball/softball events)
 - Youth Softball tournaments – 7 (1 was youth baseball/softball events)
 - League Dates for local leagues – 3
- Host location for the following weekday leagues with currently over 24,500 (estimated over 27,000) adults entering the gates on Monday-Thursday nights.
 - Adult Spring Softball (88 teams)
 - Girls 12U Spring Softball League (6 teams)
 - Adult Fall Softball (72 teams)
 - Girls Fall 14U (“Middle School”) Leagues (23 teams)
- Host site for Mayor’s Benefits Luncheon for all City employees

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|------------------------------|---|------------------------------|---|-------------------------------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| Bring at least two more out of town * tournaments beyond the current year's numbers of tournaments. | 1,2,3 | 26 tournaments | 28 weekends with tournaments/events | 26 tournaments | 29 tournaments | 26 tournaments/weekend events |
| Continue to increase revenue to * offset operational expenses at Caswell Park. | 1,2,3 | \$ 100,000.00 | \$110,800 (as of 5/27) Estimating \$130,000 | \$ 100,000.00 | \$105K+ in early June (estimating 120K) | \$100,000 |
| Qualitative Outcome: | | | | | | |
| * Conduct surveys of Caswell Park participants. | 1,2,3 | Survey following each season | Surveyed adult softball players following fall & spring leagues | Survey following each season | did not survey as those responded decreased from taking survey many times in past | Survey once |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| No Personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 48,106 | 32,000 | 32,000 |
| Other | 109,793 | 119,490 | 119,490 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$157,899 | \$151,490 | \$151,490 |

SECTION SUMMARY

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

| PERFORMANCE INDICATORS | Linked objective | 2013 | | 2014 | | 2015 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| This section is to account for the City portion of grant match requirements for capital and planning grants. These matches include the Federal Formula Transit Grant and Discretionary Transit Funding. | | | | | | |

| AUTHORIZED POSITIONS | 2013 | 2014 | 2015 |
|----------------------|----------|----------|----------|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

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

**LAW DEPARTMENT
51300**

- Law Director (1)
- Deputy Law Director (1)
- Attorney (6)
- Administrative Assistant (1)
- Legal Assistant (2)
- Legal Secretary (1)
- Office Assistant I (1)

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

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

GOAL STATEMENT

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

OBJECTIVES

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

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Contracts Processed | 1,2,3,4 | 330 | 296 | 330 | 400 | 375 |
| * Contract Amendments Processed | 1,2,3,4 | 155 | 125 | 150 | 175 | 200 |
| * Ordinances/Resolutions Prepared | 1,3,5 | 650 | 574 | 600 | 704 | 675 |
| * New Solicitations Permits Issued | 1,2 | 30 | 13 | 25 | 20 | 25 |
| * Solicitations Permit Renewals Issued | 1,2 | 250 | 215 | 250 | 225 | 250 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|------------------------|-----------|-----------|-----------|
| Executive Assistant | 1 | 1 | 0 |
| Administrive Assistant | 0 | 0 | 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 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$1,343,900 | \$1,379,990 | \$1,425,920 |
| Supplies | 33,569 | 84,190 | 85,190 |
| Other | 346,856 | 492,670 | 486,040 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$1,724,325 | \$1,956,850 | \$1,997,150 |

**POLICE
62300**

**Administration
62310**

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

**Internal Affairs
62311**

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

**Forensics
62354**

- Sergeant (1)
- Captain (1)
- Lieutenant (1)
- Police Officer IV (3)
- Specialist III (1)
- Evidence Technician Sr. (1)
- Evidence Technician (5)
- Firearms Examiner (1)
- Crime Scene Technician I (3)

**Animal Control
62368**

- Animal Control Supervisor (1)
- Animal Control Officer Sr (5)
- Animal Control Officer (3)

**Transportation
62356**

- Transportation Officer Sr. (1)
- Transportation Officer (5)

**Operations
62350**

- Deputy Chief (2)
- Captain (4)
- Lieutenant (19)
- Sergeant (40)
- Police Officer IV (78)
- Police Officer III (28)
- Police Officer II (51)
- Police Officer I (47)
- Police Officer (28)
- Training Specialist (1)
- Audio Video Technician Sr. (1)
- Audio Video Technician (1)
- Principal Secretary (1)
- Office Assistant II (4)
- Police Cadet (12)
- Technology Unit Supervisor (1)
- Crime Analyst (2)
- Crime Analyst Sr (1)
- Crime Analyst Supervisor (1)
- Administrative Specialist (1)

Patrol Support - 62352

**Family Justice Center
62366**

- Executive Director (1)
- Assistant (1)

**Management Services
62312**

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

**Investigations
62353**

- Captain (3)
- Lieutenant (2)
- Sergeant (5)
- Police Officer IV (26)
- Police Officer III (2)
- Police Officer II (6)
- Principal Secretary (1)
- Office Assistant II (3)
- Deputy Chief (1)

**Special Crimes
62351**

- Domestic Violence Program Manager (1)
- Domestic Violence Program Coordinator (1)
- Police Officer IV (7)
- Police Officer II (3)
- Sergeant (1)
- Lieutenant (1)
- Office Assistant II (1)

**Building Services
62367**

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

**Management Services
62312**

- Police Planning & Grant Mgr (2)
- Lieutenant (3)
- Police Officer II (1)
- Police Captain (1)

**Records
62363**

- Information Processing Specialist (1)
- Records Specialist (4)
- Records Specialist Sr. (2)
- Technical Services Technician (1)
- Telephone Operator (2)
- Office Assistant II (1)
- Sergeant (1)
- NCIC Operator (1)

**Training
62361**

- Lieutenant (1)
- Sergeant (4)
- Police Officer IV (4)
- Principal Secretary (1)
- Recruit (7)

**Organized Crime
62355**

- Sergeant (3)
- Police Officer IV (13)
- Police Officer III (3)
- Police Officer II (2)
- Criminal Investigator III (2)
- Special Police Officer (1)
- Electronic Evidence Specialist (1)
- Lieutenant (2)
- Accounting Clerk Sr. (2)

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

DIVISION SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 16/17 budget for the Police Department is \$57,522,323, an increase of \$798,520 or 1.41%, over FY 15/16. "Personal Services" grow by \$669,220 for salary and benefit costs.

The "Supplies" budget increases by \$31,100 and is primarily attributed to increase in computer maintenance charges.

"Other Charges" increase by \$98,200. The City's share of operating costs for the Young Williams Animal Shelter go up by \$60,000. Contractual costs increase, but are partially offset by lower risk management insurance charges.

| SUMMARY BY DIVISION | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|------------------------------------|---------------------|---------------------|---------------------|------------------|----------------|
| Administration (62310,11,12 & 20) | \$2,653,661 | \$3,460,710 | \$3,703,810 | \$243,100 | 7.02% |
| Operations (62350 & 62352 & 62356) | 33,232,386 | 36,520,410 | 36,246,370 | (274,040) | -.75% |
| Family Crimes (62351) | 1,048,321 | 1,506,510 | 1,509,760 | 3,250 | .22% |
| Investigative Section (62353) | 4,339,816 | 5,054,560 | 5,002,630 | (51,930) | -1.03% |
| Investigative Support (62354) | 1,085,482 | 1,421,920 | 1,468,680 | 46,760 | 3.29% |
| Organized Crime (62355) | 2,164,445 | 2,722,630 | 3,078,900 | 356,270 | 13.09% |
| Personnel & Training (62361) | 1,057,286 | 1,147,280 | 1,539,050 | 391,770 | 34.15% |
| Records Section (62363) | 2,705,512 | 2,821,140 | 2,886,910 | 65,770 | 2.33% |
| Maint/Animal Ctl (62367 & 62368) | 1,966,725 | 2,068,640 | 2,086,210 | 17,570 | ..85% |
| TOTAL | \$50,253,629 | \$56,723,800 | \$57,522,320 | \$798,520 | 1.41% |

| STAFFING SUMMARY BY DIVISION | Budget '15 | Budget '16 | Budget '17 | Change |
|-----------------------------------|------------|------------|------------|----------|
| Administration (62310,11,12 & 20) | 26 | 26 | 26 | 0 |
| Operations (62350 & 62352) | 337 | 339 | 339 | -10 |
| Family Crimes (62351) | 16 | 18 | 18 | -1 |
| Investigative Section (62353) | 50 | 49 | 49 | 0 |
| Investigative Support (62354) | 16 | 16 | 16 | 1 |
| Organized Crime (62355) | 29 | 27 | 27 | 2 |
| Personnel & Training (62361) | 10 | 9 | 9 | 8 |
| Records Section (62363) | 23 | 23 | 23 | 0 |
| Maint/Animal Ctl (62367 & 62368) | 12 | 12 | 12 | 0 |
| TOTAL | 519 | 519 | 519 | 0 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

The Administration Division is responsible for the Office of Chief of Police and the Public Information Office. The Administration Division provides support for the department.

GOAL STATEMENT

To provide support for the overall department, retirement, and public information to the employees and citizens.

OBJECTIVES - 2017

- (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 – 2016

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. Twitter was utilized to alert citizens to breaking news in an effort to help keep them safe and informed of ongoing events in their community. More than 1,000 Tweets were posted that reached more than four-million people. The KPD Twitter page saw a 161% increase in followers this year. We also continued to utilize the department's Facebook page to keep the public informed of activities and events in their community. As a result the number of followers increased more than 65% making the KPD Facebook page the most followed law enforcement page in East Tennessee.

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Press releases, press conferences and updates to citizens and media | 1 | 630 | 647 | 654 | 660 | 665 |
| Efficiency: | | | | | | |
| * Number of officers to every 1000 citizens | 2 | 2.33 | 2.26 | 2.33 | 2.09 | 2.24 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|--------------------------|----------|----------|----------|
| Police Chief | 1 | 1 | 1 |
| Administrative Manager | 1 | 1 | 1 |
| Principal Sec. | 1 | 1 | 1 |
| Administrative Assistant | 1 | 1 | 1 |
| TOTAL | 4 | 4 | 4 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|--------------------|--------------------|
| Personal | \$471,181 | \$816,190 | \$828,740 |
| Supplies | 205,667 | 244,340 | 255,470 |
| Other | 192,398 | 309,340 | 481,030 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$869,247 | \$1,369,870 | \$1,565,240 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|------------------|---------------|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Internal Affairs | 11 |

DESCRIPTION

The Internal Affairs Unit is responsible for accepting and investigating complaints of misconduct on any city employee with a primary focus on issues involving the Knoxville Police Department. The Unit also conducts all KPD background investigations, assists with the Knoxville Fire Department background investigations and other pre-employment investigations as deemed appropriate by the Chief of Police.

GOAL STATEMENT

The Internal Affairs Unit will take an unbiased and proactive approach to ensure that all employees maintain a professional image through effective communication, self-control, and honesty. IAU will conduct thorough, unbiased investigations in order to determine factual information in response to complaints of actions that violate policy or bring discredit upon the Knoxville Police Department or the City of Knoxville.

OBJECTIVES –2017

- (1) To assure that all-Internal Affairs investigations are completed in a timely manner. Once an officer is made aware of a complaint against him/her by an Internal Affairs Investigator the investigation should be concluded within 30 working days. If an Investigative extension beyond 30 working days is required, a notice will be submitted to the Chief of Police or his designee, for approval.
- (2) To monitor all referral complaints sent to the districts to investigate. To ensure that referral complaints are completed within a timely manner (15 working days).
- (3) To conduct comprehensive background investigations on all new employees to ensure hiring practices reflect the professionalism expected by the department. Conduct background investigations for other city departments as requested by the Chief of Police.

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * No. of Internal Affairs investigations | 1 | 32 | 13 | 30 | 18 | 28 |
| * No. of referral complaints | 2 | 34 | 6 | 32 | 14 | 30 |
| * No. of background investigations conducted | 1,2 | 65 | 56 | 65 | 30 | 100 |
| 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 | 2015 | 2016 | 2017 |
|----------------------|----------|----------|----------|
| Office Asst. II | 1 | 1 | 1 |
| Sergeant | 1 | 2 | 1 |
| Lieutenant | 1 | 1 | 1 |
| Captain | 1 | 1 | 1 |
| TOTAL | 4 | 5 | 4 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal | \$399,130 | \$477,460 | \$419,640 |
| Supplies | 1,046 | 2,400 | 2,420 |
| Other | 12,978 | 22,240 | 19,100 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$413,154 | \$502,100 | \$441,160 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|---------------------|---------------|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Management Services | 12 |

DESCRIPTION

The Management Services Division is responsible for Personnel, Recruitment, Grants, Budget, Payroll, Accreditation, Central Supply, and Property Management. This division covers activities that stretch across all divisions of the department as well as serves all employees.

GOAL STATEMENT

The goal of the Management Services Division is to provide services to the employees of the police department and the citizens of Knoxville by continuing to hire quality employees and continue to recruit, hire, and maintain the number of officers at the authorized strength. We will maintain an efficient inventory and distribution of items in the Central Supply unit and work to manage the evidence and confiscated property through an efficient records system. We will continue our efforts to research and apply for grant funding and maintain the police department's operating budget at or below the allotted amount.

OBJECTIVES – 2016/17

- (1) To hire employees to meet the needs of the department to achieve authorized strength, with an emphasis on minority recruitment.
- (2) Research and apply for grant funding
- (3) Continue with the unwanted medication collections throughout the community

ACCOMPLISHMENTS

The police department has attended nine (13) recruiting events and currently has 1,400 interested persons on the notification list.

The Medication Collection Coalition (the cooperative effort with KPD, City and County Solid Waste, local utility companies, and other collaborators) had 4 collection events. A total of 1,420 pounds of unwanted medication was collected and destroyed, 447 pounds of packaging was recycled, and 16 mercury thermometers were traded in at these events. The Safety Building Drop off location collected 1,546 pounds of unwanted medicine from 7/1/15 to 4/6/16.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|---------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Management Services | 12 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * No. of applicants tested for police/police cadet positions | 500 | 500 | 0 | 600 | 462 | 700 |
| * No. of new recruits added | 25 | 25 | 0 | 30 | 0 | 50 |
| * Grant applications | | | | | | |
| - number of grants | 6 | 8 | 17 | 10 | 17 | 10 |
| - dollars of grants | 600,000 | 1M | 4.3 M | 2M | 4.6M | 2M |
| * Grants managed | | | | | | |
| - number of grants | 22 | 22 | 20 | 20 | 18 | 18 |
| - dollars of grants | 5M | 4.5M | 4.2M | 4.2M | 4.1M | 4.2M |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------------|-----------|-----------|-----------|
| Deputy Chief | 1 | 1 | 1 |
| Principal Secretary | 1 | 1 | 1 |
| Office Assistant II | 1 | 1 | 1 |
| Admin. Supervisor | 1 | 1 | 1 |
| Police Officer | 3 | 3 | 0 |
| Administrative Technician | 3 | 3 | 3 |
| Systems Store Clerk | 1 | 1 | 1 |
| Planning and Grant Manager | 2 | 2 | 2 |
| Police Officer II | 0 | 0 | 1 |
| Police Officer IV | 0 | 0 | 2 |
| Sergeant | 2 | 2 | 1 |
| Captain | 0 | 0 | 1 |
| Lieutenant | 2 | 2 | 3 |
| TOTAL | 17 | 17 | 18 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal | \$1,490,669 | \$1,457,870 | \$1,574,790 |
| Supplies | 4,592 | 7,970 | 7,970 |
| Other | 45,624 | 79,580 | 71,820 |
| Capital | 277 | 0 | 0 |
| TOTAL | \$1,541,162 | \$1,545,420 | \$1,654,580 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|---------------|---------------|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Safety City | 20 |

DESCRIPTION

Safety City is a community service project to educate second grade students in pedestrian, bicycle, passenger and fire safety, as well as how to use E-9.1.1 properly. It is sponsored by the entire community, including government, private businesses and industry, and civic organizations. Area businesses and organizations furnished different portions of the project with either monetary or in-kind services or materials.

GOAL STATEMENT

To provide safety skills to second grade students in Knox and surrounding counties in order to reduce injury or death from pedestrian, bicycle, passenger, and fire safety hazards or dangers.

OBJECTIVES - 2017

- (1) To improve attendance by 1% from 6,753 students to 6,850 students. As the calendar fills, we reach a point of saturation.
- (2) To reduce serious juvenile car-related collisions / accidents by 10% at a current level of 11 to 10 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 – 2015/2016

More than 6,700 students in 352 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. About 460 attended this program in the fiscal year 2015-2016. In addition, during the summer, Safety City dedicates certain hours for families to enjoy the facility as a park. For about 8 weeks families may bring their bikes and battery-powered vehicles or just walk around the 11 acre site. More than 7,000 took advantage of this opportunity in 2015-2016.

Safety City participates in several community and special events, making more than 10,000 contacts. Some of these events include: two Safety Fairs at Safety City; one in the spring and one in the fall. Safety Fairs are offered primarily to teach participants the safety skills needed to safely ride their bikes in their communities. Children, accompanied by an adult, bring their own bicycles to receive classroom instruction and then practice what they learned at various skills stations throughout the miniature city. In addition, Safety City helps fingerprint young children at the Shoney's Kidcare Identification event; helps young children make safety bookmarks for the summer reading program through the Knox County Festival of Reading, presents programs for various groups and attends community events.

More than 250 car seats were checked at 12 checkpoints. KPD currently has 12 nationally certified child passenger safety technicians and one certified child passenger safety instructor.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|---------------|--------|
| FUND | Name | Number |
| DEPARTMENT | General | 100 |
| DIVISION | Police | 6 |
| SECTION | Public Safety | 23 |
| | Safety City | 20 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Improve attendance of second grade students | 1 | 6,900 | 6,700 | 6,900 | 6,753 | 6,800 |
| Service Quality: | | | | | | |
| * Reduce serious injuries to juvenile car-related accidents | 2 | 16 | 15 | 13 | 11 | 10 |
| * Maintain the level of juvenile fire related deaths | 3 | 0 | 0 | 0 | 0 | 0 |
| Qualitative Outcome: | | | | | | |
| * Increase safety knowledge for attendees | 1 | 15% | 17% | 17% | 15% | 17% |
| * Reduce deaths to juveniles from car related accidents or fire | 2,3 | 0 | 1 | 0 | 0 | 0 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|---|----------|----------|----------|
| Safety City staff are funded in the Safety City Fund (240010) | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-----------------|-----------------|-----------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 2,743 | 3,400 | 3,400 |
| Other | 41,488 | 39,920 | 39,430 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$44,230 | \$43,320 | \$42,830 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|--|---------------|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Patrol (Operations Bureau) & Patrol Support Unit | 50 & 52 |

DESCRIPTION

The Patrol Division is comprised of 266 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 Crime Analysis 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) Increase traffic safety by reducing traffic crashes with emphasis placed on injury producing crashes and alcohol related crashes 6% through focused traffic enforcement where impaired driving accidents are most frequent. Increase seat belt usage through enforcement and education. Work with traffic engineering to identify possible design issues which may be contributing to high crash locations. Increase DUI arrests by 5%.
- (3) Direct more than 55% of patrol reporting through telephonic investigations.
- (4) Decrease the number of property crimes by 5% and crimes against persons by 3% by focusing on persons who most often commit crime, locations where crime is most often committed and order maintenance issues that lead to crime.

- (5) The Safety Education Unit will complete a minimum of 37 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 10%
- (7) The Safety Education Unit will increase the number of Life Skills training classes in the middle schools by 10%
- (8) The School Resource will conduct quarterly safety surveys at their respective schools and submit these surveys to the Safety Education/SRO supervisor.
- (9) The School Resource officers will work with their respective school administrator to review and revise the assigned schools Emergency Response Plan on an annual basis.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|-------------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Patrol & Patrol Support | 50 & 52 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|---------|---------|---------|---------|---------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Calls for service handled | 1-6 | 300,000 | 271,354 | 300,000 | 199,219 | 300,000 |
| * Traffic crashes handled | | | | | | |
| - Personal injury | 2 | 1,650 | 1,428 | 1,615 | 1,630 | 1,615 |
| - Accidents involving fatalities (total) | 2 | 20 | 21 | 17 | 33 | 17 |
| * DUI Arrests | 2 | 714 | 857 | 900 | 687 | 900 |
| Crimes handled | | | | | | |
| - TIBR Group A | | | | | | |
| Against property | 1 | 19,176 | 12,208 | 11,598 | 12,910 | 11,598 |
| * Telephonic investigations | 3 | 55% | 55% | 54% | 58% | 58% |
| Citations | 1,2,4,5,6 | 101,500 | 75,059 | 108,000 | 69,131 | 108,000 |
| * complete minimum of 30 CPTED Surveys | 5 | 36 | 40 | 55 | 33 | 37 |
| Increase number of programs presented to external/internal groups by Safety Ed Unit by | 6 | 767 | 667 | 767 | 315 | 347 |
| Increase Life Skills training by 5%(change to 10% for 2014 | 7 | 466 | 216 | 316 | 235 | 259 |
| * review and revise school emergency response plans annually | 9 | 40 | 40 | 50 | 69 | 73 |
| conduct quarterly safety surveys in schools | 8 | 46 | 46 | 50 | 69 | 73 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------------|------------|------------|------------|
| Office Asst. I & II | 3 | 3 | 4 |
| Principal Secretary | 1 | 1 | 1 |
| Admin. Tech | 1 | 1 | 0 |
| Administrative Specialist | 0 | 1 | 1 |
| Training Specialist | 1 | 1 | 1 |
| Technology Unit Supervisor | 1 | 1 | 1 |
| Audio-Video Tech. | 0 | 1 | 1 |
| Audio-Video Tech. Sr. | 2 | 1 | 1 |
| Crime Analyst | 2 | 1 | 2 |
| Crime Analyst Senior | 2 | 2 | 1 |
| Crime Analysis Supervisor | 1 | 1 | 1 |
| Police Cadet | 12 | 12 | 12 |
| Transportation Officer Sr. | 2 | 2 | 0 |
| Transportation Officer | 4 | 4 | 0 |
| Police Officer | 36 | 54 | 28 |
| Police Officer I | 53 | 35 | 47 |
| Police Officer II | 50 | 51 | 51 |
| Police Officer III | 23 | 29 | 28 |
| Police Officer IV | 73 | 71 | 78 |
| Sergeant | 43 | 41 | 40 |
| Lieutenant | 20 | 19 | 19 |
| Captain | 5 | 5 | 4 |
| Deputy Chief | 2 | 2 | 2 |
| TOTAL | 337 | 339 | 323 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|---------------------|---------------------|---------------------|
| Personal Services | \$29,209,526 | \$29,461,470 | \$28,984,920 |
| Supplies | 504,208 | \$742,430 | 712,950 |
| Other | 7,504,682 | \$6,316,510 | 6,267,200 |
| Capital | 1,421 | 0 | 0 |
| TOTAL | \$37,219,837 | \$36,520,410 | \$35,965,070 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

The Special Crimes Unit assist victims with comprehensive services, including investigation, crisis counseling, follow-up services, safety planning, and other family related referrals. The unit provides training to educate the public about the negative effects of domestic violence, and how to seek help. In addition, the unit takes a lead role within the community toward improving systematic approaches to domestic violence including leading the Domestic Violence Safety and Accountability Audit Meeting, the Domestic Violence Fatality Review Team and as a key agency within the Knoxville Family Justice Center.

GOAL STATEMENT

The goal of the Special 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 - 2017

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

SECTION SUMMARY

City of Knoxville

| | | |
|------------|----------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Special Crimes | 51 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|---------------|---------------|---------------|---------------|---------------|
| | | Target | Actual | Target | Actual | target |
| Quantitative Output: | | | | | | |
| Attend 1 child abuse or domestic violence training per quarter | 2 | 1/per quarter |
| 60% clearance rate of cases assigned to investigators | 3 | 63% | 81% | 65% | 65% | 70% |
| Service Quality: | | | | | | |
| Receive 85% satisfactory rating as measured by a survey provided to FJC walk-ins | 1 | 87% | 93% | 89% | 94% | 90% |
| At least 10 interviews w/repeat runaways per quarter | 3 | 10/per qtr. | 10/per qtr. | 10/per qtr. | 10+/per qtr. | 10+/per qtr. |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|-------------------------------|-----------|-----------|-----------|
| Office Asst. II | 1 | 1 | 1 |
| Police Lieutenant | 0 | 1 | 1 |
| Sergeant | 1 | 1 | 1 |
| Police Officer I | 2 | 1 | 0 |
| Police Officer II | 3 | 4 | 3 |
| Police Officer III | 1 | 1 | 0 |
| Police Officer IV | 4 | 5 | 7 |
| Domestic. Violence Coord. | 1 | 1 | 1 |
| Domestic. Violence Prog. Mgr. | 1 | 1 | 1 |
| Victim Services Advocate | 2 | 2 | 2 |
| TOTAL | 16 | 18 | 17 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal | \$1,211,028 | \$1,459,510 | \$1,475,510 |
| Supplies | 73 | 250 | 250 |
| Other | 27,580 | 46,750 | 34,000 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$1,238,681 | \$1,506,510 | \$1,509,760 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|-----------------------|---------------|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Investigative Section | 53 |

DESCRIPTION

The Criminal Investigations Division is responsible for performing the investigative functions of the Knoxville Police Department. Members of the Division answer citizen complaints, respond to crime scenes, and investigate criminal occurrences.

GOAL STATEMENT

The goal of the Criminal Investigations Division of the Knoxville Police Department is to provide professional, effective investigative services to address the needs of the citizens who have been victimized by criminal activity within our community.

OBJECTIVES - 2017

- (1) Exceed the statewide overall Types A and B crimes clearance rate of (32%) as measured by TIBRS.
- (2) Increase clearance rates for assaults by 3% as measured by TIBRS.
- (3) Increase clearance rates for violent crimes by 3%.
- (4) Provide increased training opportunities to personnel, specifically in investigations and Homeland Security issues.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|---------------------------|--------|
| FUND | Name | Number |
| DEPARTMENT | General | 100 |
| DIVISION | Police | 6 |
| SECTION | Public Safety | 23 |
| | Investigative Section | 53 |
| | (Criminal Investigations) | |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|-------------|--------|-------------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Increase total number of cleared aggravated assaults by 3% | 2 | 306 | 365 | 327 | 271 | 300 |
| Facilitate opportunities for advanced training for at least 15% of personnel | | 15% | 15% | 15% | 15% | 15% |
| Service Quality: | | | | | | |
| Increase clearance rates for violent crimes by 3% | 3 | 50% | 46% | 50% | 44% | 50% |
| * Exceed state-wide overall Type A&B Clearance Rate (32%) by 5% | 1 | 50% | 45% | 50% | 40% | 50% |
| AUTHORIZED POSITIONS | 2015 | 2016 | | 2017 | | |
| Office Asst. II | 4 | 4 | | 3 | | |
| Principal Secretary | 1 | 1 | | 1 | | |
| Sergeant | 4 | 4 | | 5 | | |
| Police Officer I | 0 | 0 | | 0 | | |
| Police Officer II | 5 | 5 | | 6 | | |
| Police Officer III | 5 | 6 | | 2 | | |
| Police Officer IV | 24 | 23 | | 26 | | |
| Lieutenant | 3 | 2 | | 2 | | |
| Captain | 2 | 3 | | 3 | | |
| Deputy Chief | 1 | 1 | | 1 | | |
| TOTAL | 49 | 49 | | 49 | | |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$4,675,161 | \$4,578,940 | \$4,613,600 |
| Supplies | 19,136 | 21,550 | 21,550 |
| Other | 417,785 | 454,070 | 367,480 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$5,112,083 | \$5,054,560 | \$5,002,630 |

SECTION SUMMARY**City of Knoxville**

| | <i>Name</i> | <i>Number</i> |
|------------|---------------|---------------|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Forensic Unit | 54 |

DESCRIPTION

The purpose of the Forensic Unit is to provide forensic identification and analysis products for the Knoxville Police Department, various criminal justice agencies, and the communities they serve for the purpose of identifying persons, criminal activity, and suspects for use in criminal proceedings.

GOAL STATEMENT

To collect and analyze evidence that will assist criminal investigations to identify and prosecute subjects involved in criminal activity in an effort to create communities that are safe and secure.

OBJECTIVES - 2016

- (1) To respond to 100% of calls for service as requested
- (2) Participate in strategic and tactical planning sessions related to response to criminal activity focus areas.
- (3) Provide increased Forensic training to law enforcement personnel, volunteers, city employees, and other by 5%.
- (4) Track response times for calls for service and analyze staffing requirements.
- (5) Review and revise as needed all Forensic related lesson plans & instructional materials to ensure material is current

SECTION SUMMARY

City of Knoxville

| | | |
|------------|---------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Forensic Unit | 54 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|-------------|-------------|-------------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * increase number of responses to calls for service by 3% | 1 | 100% | 100% | 100% | 100% | 100% |
| Participate in strategic and tactical planning sessions related to response to criminal activity focus areas. | 2 | 12 | 12 | 12 | 12 | 12 |
| Service Quality | | | | | | |
| Provide | | | | | | |
| * increased | 3 | 100 | 110 | 120 | 149 | 160 |
| Forensic Track response | | | | | | |
| * times for calls | 4 | 12 | 12 | 12 | 12 | 12 |
| for service and Review and revise as needed all Forensic | | | | | | |
| * related lessons plans & instructional materials to ensure material is current | 5 | all | all | all | all | all |
| AUTHORIZED POSITIONS | | 2015 | 2016 | 2017 | | |
| Evidence Tech. | | 5 | 6 | 5 | | |
| Evidence Tech. Sr. | | 2 | 1 | 1 | | |
| Police Officer IV | | 4 | 4 | 3 | | |
| Firearms Examiner | | 1 | 1 | 1 | | |
| Crime Scene Technician I | | 2 | 2 | 3 | | |
| Lieutenant | | 1 | 1 | 1 | | |
| Captain | | 1 | 1 | 1 | | |
| Sergeant | | 1 | 1 | 1 | | |
| Specialist III | | 1 | 1 | 1 | | |
| TOTAL | | 18 | 18 | 17 | | |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$1,022,613 | \$1,226,790 | \$1,273,140 |
| Supplies | 37,647 | 119,950 | 119,950 |
| Other | 52,688 | 75,180 | 75,590 |
| Capital | 4,238 | 0 | 0 |
| TOTAL | \$1,117,186 | \$1,421,920 | \$1,468,680 |

SECTION SUMMARY**City of Knoxville**

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

DESCRIPTION

The Organized Crime Unit is comprised of the Narcotics Detail, Federal Task Forces, and the Gang/Intelligence Unit. 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 from the community through lengthy sentences with no eligibility for parole.

GOAL STATEMENT

Conduct quality investigations into organized criminal enterprises, narcotic distribution 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 - 2017

- (1) Assist other KPD units and divisions as well as task forces by providing technical assistance to further investigations
- (2) Review and revise as needed all OCU related lesson plans and instructional materials to ensure instruction is current.
- (3) Track community complaints regarding drug activity and prostitution by beat and traffic zone and provide quarterly reports.
- (4) Aggressively pursue offenders by initiating investigations as appropriate

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| Increase number of developed (opened) cases by 3% | 3 | 656 | 574 | 591 | 403 | 415 |
| Set benchmark on Special Service support function to other KPD units and Law enforcement agencies | 1 | 1,500 | 1,525 | 1,571 | 1,472 | 1,516 |
| Service Quality: | | | | | | |
| * track community complaints regarding drug activity & prostitution by beat and traffic zone and provide quarterly report | 3 & 4 | 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 | 2015 | 2016 | 2017 |
|--------------------------------|-----------|-----------|-----------|
| Accounting Clerk Sr. | 2 | 2 | 2 |
| Office Asst. II | 1 | 0 | 0 |
| Accounting Technician | 0 | 1 | 0 |
| Special Police Officer | 1 | 1 | 1 |
| Electronic Evidence Coll. Spec | 1 | 1 | 1 |
| Sergeant | 2 | 2 | 3 |
| Police Officer I | 1 | 1 | 0 |
| Police Officer II | 2 | 2 | 2 |
| Police Officer III | 2 | 2 | 3 |
| Police Officer IV | 12 | 14 | 13 |
| Criminal Invest. III | 2 | 2 | 2 |
| Lieutenant | 2 | 2 | 2 |
| TOTAL | 28 | 30 | 29 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$2,522,079 | \$2,480,720 | \$2,728,740 |
| Supplies | 0 | 5,630 | 5,630 |
| Other | 225,655 | 236,280 | 344,530 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$2,747,734 | \$2,722,630 | \$3,078,900 |

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

The Training Unit is responsible for providing basic recruit training to all new officers, in-service training to current officers and non-sworn employees each year, as well as providing other specialized training as needed and available to keep officers and non-sworn employees current in new trends in professional policing. Training provided by the Unit is required under state statute. Training is also provided to members of the community and volunteers for education on police activities and homeland security issues.

GOAL STATEMENT

To provide training to sworn employees in order to meet the statutes (for sworn employees) and to provide non-sworn employees with the ability to perform their job functions.

OBJECTIVES - 2017

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

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

Reduce by 5% 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 20% of in-service training curriculum using web-based training

SECTION SUMMARY

City of Knoxville

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

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| Annually offer 75 hours of training to KPD non-sworn employees | | 100 | 128 | 100 | 80 | 90 |
| Increase by 10% training available on issues of emergency response (hours) | | 30% | 30% | 30% | 20% | 30% |
| Service Quality: | | | | | | |
| * Reduce by 10% the number of at fault collisions involving KPD employees through training and practical exercise. | 3 | 37 | 32 | 35 | 38 | 35 |
| Qualitative Outcome: | | | | | | |
| By utilizing web-based learning initiatives, reduce by 10% the number of hours of on-site training | | 90% | 90% | 90% | 90% | 90% |
| Offer 15% of in-service training curriculum using web-based training | | 20% | 20% | 20% | 25% | 20% |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|------------------------|----------|----------|-----------|
| Police Officer Recruit | 0 | 0 | 7 |
| Police Officer II | 0 | 0 | 0 |
| Police Officer III | 1 | 1 | 0 |
| Police Officer IV | 2 | 3 | 4 |
| Lieutenant | 1 | 1 | 1 |
| Sergeant | 3 | 3 | 4 |
| Principal Secretary | 1 | 1 | 1 |
| TOTAL | 8 | 9 | 17 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$1,043,563 | \$872,300 | \$1,264,570 |
| Supplies | 43,077 | 58,490 | 58,630 |
| Other | 194,962 | 216,490 | 215,850 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$1,281,603 | \$1,147,280 | \$1,539,050 |

SECTION SUMMARY

| | <i>Name</i> | <i>Number</i> |
|------------|---------------|---------------|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Records | 63 |

DESCRIPTION

The Records Section is responsible for storage, maintenance, retrieval and security for all offense reports, accident, DUI and arrest reports, criminal history records, criminal investigative files, and traffic reconstruction files. The Records Section also handles all NCIC (National Crime Information Center) entries and inquiries, digital imaging, and telephone operator/receptionist responsibilities.

GOAL STATEMENT

The goal of the Records Section is to provide efficient records retrieval and secure storage to the officers, department members, and the general public in a timely manner while maintaining the stringent rules of the FBI CJIS Unit.

OBJECTIVES 2016 - 2017

- (1) Continue to reduce the 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) Convert all KPD forms to PDF
- (4) Transition from paper citations to eCitations

ACCOMPLISHMENTS – 2015/2016

During the fiscal year 2015/2016 the Records Section has continued to redistribute workloads based on the department moving toward a paperless system. Typically all paper reports are entered into our records management system within 24 hours of being delivered to the Records Unit. By doing this we continue our efforts to better serve the officers of the police department and the citizens of Knoxville. In the past fiscal year we were able to make a tremendous stride in this endeavor by converting from traditional paper citations for City Municipal Court to electronic citations (e-citation). In the coming fiscal year we anticipate converting our misdemeanor citations from paper to e-citations as well as our juvenile citations. During this past fiscal year the Records Unit scanned 70,157 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.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|-----------------|--------|
| FUND | Name | Number |
| DEPARTMENT | General | 100 |
| DIVISION | Police | 6 |
| SECTION | Public Safety | 23 |
| | Records Section | 63 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|-------------|-------------|-------------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Reduce turnaround time between conversion of paper reports to electronic reports. | 1 | 1 | 2 | 1 | 2 | 1 |
| * reduce the number of paper reports done by officers by working toward a paperless report system | 2 | 20% | 20% | 100% | 70% | 100% |
| Increase conversion of paper documents to digital format by 33% | 3 | 20% | 25% | 100% | 70% | 100% |
| Convert all KPD forms to PDF | 4 | 80% | 75% | 90% | 80% | 90% |
| Transition from paper citations to eCitations | 5 | 75% | 75% | 100% | 80% | 80% |
| AUTHORIZED POSITIONS | | 2015 | 2016 | 2017 | | |
| Records Specialists Senior | 1 | | 2 | 2 | | |
| Records Specialists | 5 | | 5 | 4 | | |
| Sergeant | 1 | | 1 | 1 | | |
| Info Processing Spec | 1 | | 1 | 1 | | |
| NCIC Operator | 10 | | 10 | 11 | | |
| Telephone Operator | 0 | | 2 | 2 | | |
| Office Assistant II | 1 | | 1 | 1 | | |
| Technical Services Tech | 1 | | 1 | 1 | | |
| TOTAL | | 20 | 23 | 23 | | |

| FINANCIAL SUMMARY | | | |
|--------------------------|--------------------|--------------------|--------------------|
| | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
| Personal Services | \$1,034,441 | \$1,129,990 | \$1,155,310 |
| Supplies | 163,969 | 170,830 | 220,120 |
| Other | 1,570,408 | 1,520,320 | 1,511,480 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$2,768,818 | \$2,821,140 | \$2,886,910 |

SECTION SUMMARY**City of Knoxville**

| | <i>Name</i> | <i>Number</i> |
|------------|-------------------|---------------|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Building Services | 67 |

DESCRIPTION

The Building Services Section is responsible for maintenance on nine buildings occupied by the Knoxville Police Department: The Safety Building, Family Justice Center, Fifth Avenue, Phil E. Keith Training Facility, K-9 Kennel, ICAC, Safety City, East District Precinct, and the Safety Education Unit.

GOAL STATEMENT

Maintain all eight police facilities in an efficient manner and work to be more environmentally conscience during day-to-day operations and long-term planning.

OBJECTIVES - 2017

- (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.
- (3) To renovate the buildings at the 5th Ave. facility in order for the police department to utilize those buildings for storage, maintenance and office space.
- (4) To assist the ICAC Unit in the move to their new offices at 5th Ave.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|-------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Building Services | 67 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: To maintain physical facilities for the Police * Department through preventative maintenance & building inspections | 1,2 | 10 | 8 | 8 | 8 | 8 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------------|----------|----------|----------|
| Maintenance Crew Leader | 1 | 1 | 1 |
| Skilled Trades Craftworker | 2 | 2 | 2 |
| TOTAL | 3 | 3 | 3 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$184,247 | \$177,860 | \$171,480 |
| Supplies | 54,025 | 37,150 | 37,150 |
| Other | 670,036 | 760,020 | 689,160 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$908,308 | \$975,030 | \$897,790 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|-----------------------|---------------|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Animal Control Detail | 68 |

DESCRIPTION

Enforcing within the City all laws and ordinances enacted by the City and State for the care, control and custody of animals.

GOAL STATEMENT

To provide the community with a safe environment by enforcement of animal control ordinances. We intend to accomplish this by promoting increased enforcement of stray animals picked up and citations issued. Due to these enforcement efforts we strive to decrease the number of animal bites.

OBJECTIVES - 2017

1. Decrease in the number of stray animals picked up
2. Increase number of citations issued

ACCOMPLISHMENTS

1. For physical year 2015-2016, the Animal Control Unit of the Knoxville Police Department accomplished the following:
 - Officers responded to 13,378 calls for service even though the unit was short-staffed (2-3) officers at times.
 - Officers prosecuted several State Cruelty cases and couple of hoarding cases.
 - Have permitted (75) Urban Hen owners and (15) Pot-Bellied Pig owners
 - All the officers are now permitted through TWRA to pick up sick/injured wildlife.
 - Handled several small hoarding cases.
 - Officers are providing more education to pet owners regarding proper care & control of their pets; also promoting the YWAC Spay Shuttle Program which has shown a decrease in the number of unwanted animals picked up by the unit. Since July 2007, the shuttle has assisted citizens in Knox County with over 50,000 spay/neuters.
 - Animal Control Officer Ethan Grantham attended the 2016 Animal Control Conference.
 - Animal Control Officer Keith Hogue, Kevin Carlson, Roger Kelley, and Ethan Grantham completed Level 3 of National Cruelty Investigations classes and are now certified Animal Cruelty Investigators.
 - All Animal Control Officers have completed their 2015 annual defensive driving, firearms qualifications, and NCIC recertification.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|-----------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Public Safety | 23 |
| SECTION | Animal Control Detail | 68 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Increase number of stray animals picked up | 1 | 3,973 | 3,009 | 3,070 | 2,947 | 2,885 |
| * Increase number of citations issued | 3 | 803 | 601 | 613 | 572 | 584 |
| AUTHORIZED POSITIONS | | 2015 | | 2016 | | 2017 |
| Animal Control Officers | | 3 | | 2 | | 3 |
| Animal Control Sr. | | 5 | | 6 | | 5 |
| Animal Control Supervisor | | 1 | | 1 | | 1 |
| TOTAL | | 9 | | 9 | | 9 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$399,554 | \$414,450 | \$451,030 |
| Supplies | \$0 | 1,000 | 1,000 |
| Other | 678,257 | 678,160 | 736,390 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$1,077,811 | \$1,093,610 | \$1,188,420 |

**EMERGENCY MANAGEMENT
62700**

- Director (1)
- Operations Officer (1)
- Executive Assistant (1)

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|----------------------|---------------|
| FUND | General | 100 |
| DEPARTMENT | Police | 6 |
| DIVISION | Emergency Management | 27 |
| SECTION | Emergency Management | 10 |

DESCRIPTION

The Knoxville-Knox County Emergency Management Agency is the coordinating and resource management entity for preparation, response, recovery and mitigation of natural and technological emergencies.

GOAL STATEMENT

Emergency Management provides the development of plans, training, exercises and facilities for the public and emergency services so as to ensure the most efficient use of manpower and equipment, minimizing the loss of life and property when disasters or other emergencies occur.

OBJECTIVES

- (1) **Provide Emergency Planning.**
The Basic Emergency Operations plan is reviewed annually, with a major update and revision every three years. The Severe Weather response procedure, mass Shelter operations procedure, and Emergency Operations Center Operations Manual are reviewed and updated annually.
- (2) **Provide Training to Emergency Responders and Public Organizations**
KEMA will host/present 30 training classes and/or presentations to response agencies, and public organizations on topics such as Terrorism, Active Shooter, Assisting Children in Disasters, Structural Collapse, Incident Command, Weather Spotter and CERT. Speaker/Instructor evaluation forms are distributed to determine the effectiveness of the presentations.
- (3) **Provide Citizen Preparedness Information**
KEMA is the administrator for the Knoxville LEPC (Local Emergency Planning Committee) and hosts monthly LEPC meetings and a website www.knoxtnlepc.org.

KEMA has a citizen awareness program – Get Ready Knoxville. The program provides Home and Car READY KIT bags to encourage citizens to put together an emergency kit. Over 15,000 Ready Kit bags have been distributed to individuals, churches, various community organizations, and neighborhood watch groups.
- (4) **Participate in Emergency Exercises**
KEMA will coordinate and/or participate in 15 emergency exercises. Each exercise will receive a critique or evaluation to determine its effectiveness and suggestions for improvement.
- (5) **Provide and Maintain EOC Facilities**
Our facility houses the EOC – Emergency Operations Center. This is the central meeting point for the City and County Mayors, Police, Fire, Emergency Medical Services, American Red Cross and others to coordinate response and recovery efforts following a disaster. KEMA will continue to maintain and improve on this facility by maintaining computers and

workstations and improving communications networks and improving Audio Visual capabilities as funding will allow.

(6) Responses

Duty officers are on call to respond to the scene of emergencies such major hazardous materials incidents, severe weather events, and emergency shelter activations.

The regional mobile command post is available to use at emergency scenes and it is also used as a staging area for responders in the event of a problem or emergency during special events.

(7) Grant Administration

Continue to administer State and Federal Grants to provide emergency planning, training and equipment to emergency responders, hospitals and volunteers.

ACCOMPLISHMENTS

KEMA has accomplished the following:

1. Annually Review and update the Basic Emergency Operations Plan and Severe Weather Plan.
2. Make yearly improvements to the Emergency Operations Centers computer and Audio Visual System.
3. Purchased and installing a County wide Accountability System (Event Manager) and an Asset Tracking System.
4. Provided emergency planning meetings and guidance to day care providers and nursing facilities in coordination with Knox County Health Department and the Department of Children's services.
5. Reestablished the Emergency Services Committee for Knox County response agencies to meet monthly to discuss operational issues.
6. Continue to provide training in Incident Command, Weather Spotter and Community Emergency Response Team to responders and the community.
7. Develop and distribute Car Ready Kit Bag for individuals to have an emergency supply kit in their vehicle.
8. Distribute Ready Kit Bags to individuals and Community group to assist in emergency preparedness.
9. Increased communications capabilities by improving Amateur Radio capabilities, maintaining Statewide Radio system capabilities as well as maintaining the digital NAWAS system.
10. Established the Public Safety Communications Working Group to coordinate and share information and training related to radio and other communications technology among emergency responders and supporting agencies.

SECTION SUMMARY

City of Knoxville

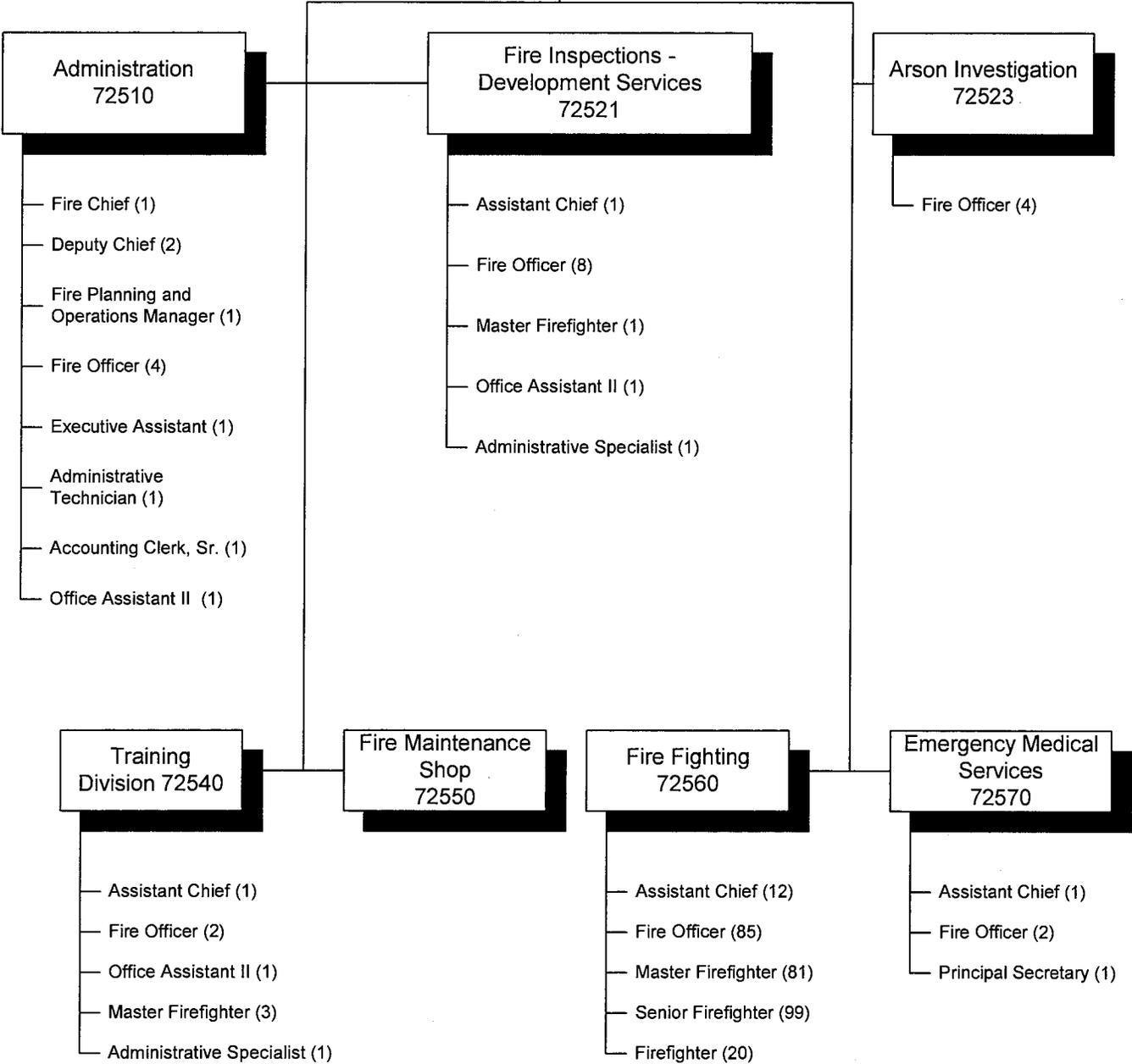
| | | |
|------------|----------------------|---------------|
| FUND | <i>Name</i> | <i>Number</i> |
| DEPARTMENT | General | 100 |
| DIVISION | Police | 6 |
| SECTION | Emergency Management | 27 |
| | Emergency Management | 10 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | 2016 | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | Actual | Target |
| Quantitative Output: | | | | | | |
| * Plan updates | 1 | 4 | 4 | 4 | 4 | 4 |
| * Planning and Coordination Meetings | 1 | 130 | 167 | 135 | 145 | 150 |
| * Provide Training to Emergency Responders and Public Organizations | 2 | 40 | 27 | 30 | 32 | 32 |
| * Distribute Emergency Preparedness materials | 3 | 5,000 | 5,000 | 5,000 | 5000 | 5000 |
| * Number of Websites and Social Networking Pages for Citizen and Resonder Emergency Preparedness | 3 | 9 | 9 | 9 | 6 | 6 |
| * Maintain Tier II Chemical Inventory Reports | 3 | 295 | 296 | 295 | 308 | 305 |
| * Participate in Emergency Exercises | 4 | 15 | 20 | 15 | 18 | 18 |
| * EOC Activations | 5 | 5 | 3 | 4 | 9 | 8 |
| * Mobile Command/Mobile 911 Center Training Sessions/Deployments | 6 | 20 | 22 | 20 | 20 | 20 |
| * Grant Administration | 7 | 3 | 3 | 3 | 2 | 2 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|-------------------------------|----------|----------|----------|
| Director Emergency Management | 1 | 1 | 1 |
| Operations Officer | 1 | 1 | 1 |
| Executive Assistant | 1 | 1 | 1 |
| TOTAL | 3 | 3 | 3 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$221,302 | \$230,580 | \$270,340 |
| Supplies | 16,396 | 21,000 | 21,000 |
| Other | 105,647 | 106,120 | 99,000 |
| Capital | | | |
| TOTAL | \$343,345 | \$357,700 | \$390,340 |

**FIRE DEPARTMENT
72500**



FUND: General Fund (100)
 DEPARTMENT: Fire Dept (72500)

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 16/17 budget for the Fire Department is \$44,555,800 representing an increase of \$1,425,060 or 3.30% over FY 15/16. The authorized strength for the uniformed personnel remains at 327. Total department strength is three hundred thirty-seven (337) including 10 non-uniformed support personnel.

| SUMMARY BY DIVISION | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|--|-------------------|-------------------|-------------------|----------------------|-----------------------|
| Administration (72510) | 1,578,089 | 1,748,830 | 1,793,990 | 45,160 | 2.58% |
| Fire Inspections-Dev. Services (72521) | 1,332,472 | 1,391,920 | 1,388,360 | (3,560) | (0.26%) |
| Arson Investigation (72523) | 550,575 | 559,210 | 570,760 | 11,550 | 2.07% |
| Fire Alarm Communication (72530) | 3,541,028 | 3,784,310 | 3,954,740 | 170,430 | 4.50% |
| Training Division (72540) | 508,077 | 568,430 | 770,320 | 201,890 | 35.52% |
| Fire Fighting Division (72560) | 32,283,400 | 34,473,430 | 35,538,280 | 1,064,850 | 3.09% |
| Emergency Medical Services (72570) | 488,639 | 604,790 | 539,350 | (65,260) | (10.79%) |
| TOTAL | 40,282,280 | 43,130,920 | 44,555,800 | 1,425,060 | 3.30% |

| STAFFING SUMMARY BY DIVISION | Budget '15 | Budget '16 | Budget '17 | Change |
|-------------------------------------|-------------------|-------------------|-------------------|---------------|
| Administration | 11 | 12 | 12 | 0 |
| Fire Inspections-Dev. Svcs. | 12 | 12 | 12 | 0 |
| Arson Investigation | 4 | 4 | 4 | 0 |
| Training Division | 6 | 6 | 8 | 2 |
| Fire Fighting Division | 299 | 298 | 297 | -1 |
| Emergency Medical Services | 5 | 5 | 4 | -1 |
| TOTAL | 337 | 337 | 337 | 0 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|----------------|---------------|
| FUND | General | 100 |
| DEPARTMENT | Fire | 7 |
| DIVISION | Fire Dept | 25 |
| SECTION | Administration | 10 |

DESCRIPTION

The Administration Section of the fire department is responsible for the administrative operations including recording payroll, requisitioning supplies, maintaining personnel records, and ensuring budgetary compliance. The office of the chief is responsible for coordinating and leading a successful fire prevention and fire suppression operation.

GOAL STATEMENT

To operate the department in a fiscally responsible manner while maximizing the capabilities of our personnel.

OBJECTIVES

- (1) To ensure that overall budgeted expenditures do not exceed annual fiscal budget.
- (2) To present life safety education programs to kindergarten through second grade students,

ACCOMPLISHMENTS

After an evaluation of the department's capabilities by ISO (Insurance Services Organization), Knoxville Fire Department's classification improved from a class 3 to a class 2. The evaluation includes an assessment of our department's personnel, firefighting equipment, location of fire stations, and community risk reduction efforts via fire code enforcement, fire investigation, and fire prevention education. ISO also looks at local water utilities and the 911 Communications Center. Local homeowners and business could reap the benefits of reduced insurance premiums as a result of the new classification.

Station #7 (Lonsdale Fire Station) underwent a complete refurbishing while preserving the architectural styling from the original construction date of 1917. Work included pouring and reinforcing concrete to support newer, heavier firetrucks, restoring a brick wall and fireplace as well as restoring all rooms throughout the station.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|----------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Fire | 7 |
| DIVISION | Fire | 25 |
| SECTION | Administration | 10 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|---------|--------|---------|---------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Departmental expenditures and encumbrances managed (in millions) | 1 | 39.9 | 39.9 | 43.1 | 43.1 | 44.5 |
| * Children served by Fire Education programs | 2 | 5,000 | 31,410 | 5,000 | 36,229 | 30,000 |
| Efficiency: | | | | | | |
| * Ratio of civilian personnel to uniformed personnel | 1 | 10/327 | 10/303 | 10/327 | 10/323 | 10/327 |
| * Ratio of Fire Instructors to children | 2 | 2/4500 | 2/31410 | 2/4500 | 2/36229 | 2/30000 |
| Service Quality: | | | | | | |
| * Percent of budget expended and encumbered | 1 | 100% | 100% | 100% | 100% | 100% |
| * Percent of respondents satisfied with Fire Education programs | 2 | 100% | 100% | 100% | 100% | 100% |
| Qualitative Outcome: | | | | | | |
| * Variance between estimated and actual expenditures | 1 | 0% | 0% | 0% | 0% | 1% |
| * Children deaths due to fire | 2 | 0 | 0 | 0 | 0 | 0 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|---------------------------------|-----------|-----------|-----------|
| Office Assistant II | 1 | 1 | 1 |
| Executive Assistant | 1 | 1 | 1 |
| Administrative Technician | 1 | 1 | 1 |
| Fire Planning & Operations Mgr. | 1 | 1 | 1 |
| Accounting Clerk - Sr. | 1 | 1 | 1 |
| Fire Officer | 4 | 4 | 4 |
| Fire Deputy Chief | 1 | 2 | 2 |
| Fire Chief | 1 | 1 | 1 |
| TOTAL | 11 | 12 | 12 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$1,187,180 | \$1,280,830 | \$1,304,400 |
| Supplies | 17,032 | 23,540 | 25,540 |
| Other | 373,876 | 444,460 | 464,050 |
| Capital | | | |
| TOTAL | \$1,578,088 | \$1,748,830 | \$1,793,990 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|----------------------------|---------------|
| FUND | General | 100 |
| DEPARTMENT | Fire | 7 |
| DIVISION | Fire Dept | 25 |
| SECTION | Fire Inspection/Dev. Svcs. | 21 |

DESCRIPTION

The Fire Inspection / Development Services section assists in the general inspections of homes and businesses to ensure that the structures are safe. This is the best defense against the damages of fire as well as checking for compliance with city codes and regulations. Fire Inspection also provides assistance with the condemnation process of homes or businesses, which are left unattended, creating hazardous conditions to the surrounding community. Fire Inspections also conducts pre-fire planning efforts with all firefighting companies in the city.

GOAL STATEMENT

To interpret the fire codes as they pertain to life safety and fire prevention and to provide fire prevention and life safety code information to building or property owners, architects, contractors, and engineers responsible for the construction or alteration of buildings.

OBJECTIVES

- (1) To conduct 4,500 inspections for business, industrial and residential buildings in order to ensure that fire codes are being followed properly.
- (2) To maintain plans review at current level of 1,000 or more in order to ensure fire code compliance in construction or alteration of buildings.
- (3) To ensure that every structure within the corporate city limits is equipped with a working smoke detector.

ACCOMPLISHMENTS

During the fiscal year, Fire Inspections completed a 3 year plan to inspect all multi-family dwellings in the City of Knoxville.

Fire Inspections successfully transitioned to paperless inspection reports during the fiscal year.

Fire Inspections performed a total of 3,398 inspections during 2015. 921 plans reviews were performed during the same period. These inspection numbers are lower than previous periods due to a retirement and a transfer.

Fire Inspections managed and monitored KFD's residential smoke alarm program in which there were 258 new smoke alarms installed and 313 batteries replaced.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|------------------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Fire | 7 |
| DIVISION | Fire | 25 |
| SECTION | Fire Inspection / Dev. Svcs. | 21 |

| PERFORMANCE INDICATORS | Linked objective | 2016 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Fire inspections conducted | 1 | 4,200 | 4,173 | 4,200 | 3,398 | 3,900 |
| * Plans reviewed | 2 | 1,000 | 753 | 1,000 | 921 | 1,000 |
| Efficiency: | | | | | | |
| * Average inspections per month | 1 | 350 | 345 | 350 | 283 | 325 |
| * Plans reviewed per month | 2 | 83 | 63 | 83 | 77 | 83 |
| Service Quality: | | | | | | |
| * Percentage of fire code violations cleared | 1 | 100% | 100% | 100% | 100% | 100% |
| * Ratio of rejected/approved plans | 2 | 0.30 | 0.17 | 0.30 | 0.17 | 0.30 |
| Qualitative Outcome: | | | | | | |
| * Number of second re-inspections required | 1 | 50 | 40 | 45 | 38 | 45 |
| * Average plan lag time (in work days) | 2 | 10 | 7 | 10 | 8 | 10 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|---------------------------|-----------|-----------|-----------|
| Office Assistant II | 1 | 1 | 1 |
| Principal Secretary | 0 | 0 | 0 |
| Master Firefighter | 1 | 1 | 3 |
| Fire Officer | 8 | 8 | 6 |
| Administrative Specialist | 0 | 1 | 1 |
| Administrative Assistant | 1 | 0 | 0 |
| Fire Assistant Chief | 1 | 1 | 1 |
| TOTAL | 12 | 12 | 12 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$1,095,939 | \$1,140,490 | \$1,103,520 |
| Supplies | 21,174 | 20,510 | 20,510 |
| Other | 215,359 | 230,920 | 264,330 |
| Capital | | | |
| TOTAL | \$1,332,472 | \$1,391,920 | \$1,388,360 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|---------------------|---------------|
| FUND | General | 100 |
| DEPARTMENT | Fire | 7 |
| DIVISION | Fire Dept | 25 |
| SECTION | Arson Investigation | 23 |

DESCRIPTION

Arson Investigation is responsible for investigating the causes of all residential and commercial fires that are suspicious or intentional in nature, involve injury or death, and/or result in high dollar-value losses. The section uses all the investigative techniques, technology and experience at the department's disposal to reduce the threat of damages done by fire.

GOAL STATEMENT

To determine the origin and cause in every fire incident and to pursue all arson cases to arrest and conviction.

OBJECTIVES

(1) To complete investigations of all outstanding cases.

ACCOMPLISHMENTS

Assistant Chief Danny Beeler was elected president of the Tennessee Chapter of IAAI (International Association of Arson Investigators).

Arson Investigation division had a very high rate of successful fire investigations that is consistent with previous years.

Investigators have transitioned from sedans to pick-up trucks via purchase of new trucks. This enables Investigators to travel with more equipment when responding to fire investigations.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|---------------------|--------|
| FUND | Name | Number |
| DEPARTMENT | General | 100 |
| DIVISION | Fire | 7 |
| SECTION | Fire | 25 |
| | Arson Investigation | 23 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Arson Investigations | 1 | 150 | 128 | 140 | 156 | 140 |
| * Actual Arson Cases | 1 | 75 | 46 | 75 | 75 | 75 |
| Efficiency: | | | | | | |
| * Average cases per Arson Investigator | 1 | 19 | 12 | 19 | 19 | 19 |
| Service Quality: | | | | | | |
| * Average time to respond to request for fire investigative services (in hours) | 1 | 0.50 | 0.40 | 0.50 | 0.50 | 0.50 |
| Qualitative Outcome: | | | | | | |
| * Percent of fire investigation cases closed (fires, threats, other) | 1 | 60% | 36% | 60% | 48% | 60% |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| Fire Officer | 4 | 4 | 4 |
| TOTAL | 4 | 4 | 4 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$439,404 | \$444,290 | \$452,830 |
| Supplies | 4,886 | 2,600 | 3,300 |
| Other | 106,284 | 112,320 | 114,630 |
| Capital | | | |
| TOTAL | \$550,574 | \$559,210 | \$570,760 |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|--------------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Fire | 7 |
| DIVISION | Fire | 25 |
| SECTION | Fire Alarm Communication | 30 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | 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 | 2015 | 2016 | 2017 |
|----------------------|----------|----------|----------|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | ACTUAL 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 26,554 | 16,000 | 25,500 |
| Other | 3,512,460 | 3,768,310 | 3,929,240 |
| Capital | | | |
| TOTAL | \$3,539,014 | \$3,784,310 | \$3,954,740 |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|-------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Fire | 7 |
| DIVISION | Fire Dept | 25 |
| SECTION | Training Division | 40 |

DESCRIPTION

The Training Division updates and trains personnel in firefighting, inspections, fire prevention, emergency medical care, and rescue techniques.

GOAL STATEMENT

To manage and coordinate certification for EMSA and fire suppression training to all uniform personnel so they may continue to provide efficient and safe fire rescue services using the most modern techniques available.

OBJECTIVES

- (1) To provide 800 hours of training for each new recruit and graduate 95% or more in order to properly staff all fire equipment on a continuous basis.
- (2) To provide 200 hours of in-service training for each firefighter in order to keep skill-sets current.

ACCOMPLISHMENTS

A new class of 33 Firefighter Recruits began in August, 2015. 32 Recruits graduated and became Firefighters in December, 2015 after 22 weeks of extensive training. 14 of these Firefighters were assigned to the Firefighting division, having already been certified as EMT's or Paramedics prior to being hired. The remaining 18 stayed at the Academy until January, 2016 in order to complete EMT training. Upon graduation all were certified as Firefighters, Hazardous Materials Technicians, EMT's, and also received training in Vehicle Extrication.

The annual Citizens Fire Academy was held during April and May of 2016. The class involved all aspects of KFD responsibilities and included four training sessions at the Training Academy and one session at our downtown station (Headquarters) as well as a tour of the Emergency 911 Center. During these classes, individuals were taught about the inner workings of the various divisions of KFD including Arson, Inspections, Rescue, Training, Administrative, EMS, and Firefighting.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|-------------------|--------|
| FUND | Name | Number |
| DEPARTMENT | General | 100 |
| DIVISION | Fire | 7 |
| SECTION | Fire | 25 |
| | Training Division | 40 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|----------|--------|----------|----------|----------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Recruit schools held | 1 | 1 | 0 | 1 | 1 | 1 |
| * Recruits enrolled | 1 | 20 | 0 | 33 | 33 | 20 |
| * Firefighters certified to state of Tennessee program standards | 2 | 320 | 320 | 320 | 320 | 320 |
| Efficiency: | | | | | | |
| * Cost per recruit | 1 | \$35,000 | n/a | \$35,000 | \$35,000 | \$35,000 |
| * Instructor per recruit ratio | 1 | 4/15 | n/a | 4/33 | 4/33 | 4/20 |
| * Training hours per certified firefighter | 2 | 40 | 40 | 40 | 40 | 40 |
| Service Quality: | | | | | | |
| * Percent of recruits graduating | 1 | 100% | n/a | 100% | 100% | 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 | 33 | 32 | 15 |
| * Total number of trained firefighters available for emergency response | 2 | 327 | 303 | 327 | 323 | 327 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|---------------------------|----------|----------|----------|
| Office Assistant II | 1 | 1 | 0 |
| Administrative Specialist | 0 | 1 | 1 |
| Principal Secretary | 1 | 0 | 1 |
| Master Firefighter | 1 | 1 | 3 |
| Fire Officer | 2 | 2 | 2 |
| Fire Assistant Chief | 1 | 1 | 1 |
| TOTAL | 6 | 6 | 8 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$409,967 | \$451,170 | \$641,460 |
| Supplies | 13,505 | 24,500 | 24,500 |
| Other | 84,606 | 92,760 | 104,360 |
| Capital | | | |
| TOTAL | \$508,078 | \$568,430 | \$770,320 |

SECTION SUMMARY**City of Knoxville**

| | <i>Name</i> | <i>Number</i> |
|------------|---------------|---------------|
| FUND | General | 100 |
| DEPARTMENT | Fire | 7 |
| DIVISION | Fire Dept | 25 |
| SECTION | Fire Fighting | 60 |

DESCRIPTION

The Fire Fighting Section provides personnel and equipment at potential and actual fire sites to protect life and limit the extent of damage to structure and property. This section also maintains firefighting equipment and fire alarm systems.

GOAL STATEMENT

To provide emergency and non-emergency response for the residents of Knoxville in order to save lives and protect property.

OBJECTIVES

- (1) To maintain an average response time of four minutes or less for each emergency incident in order to reduce loss of life and property loss.
- (2) To maintain fire loss at less than 0.2 percent of total assessed valuation of all taxable property while striving to prevent citizen fire deaths and injuries.

ACCOMPLISHMENTS

Station #4 was the recipient of a 2015 Rosenbauer Quint. This apparatus features a 78 foot ladder, a 400 gallon booster tank, fire pump, ground ladders, and firefighting attack lines with LDH (large diameter hose) for attaching and securing a water source from a hydrant.

The second annual 9/11 Memorial Stair climb, held in Knoxville at the Sunsphere, was well attended by KFD and area firefighters to honor the fallen and raise money for the National Fallen Firefighters Foundation. Firefighters climbed the equivalent of 110 floors in full turnout gear (with SCBA) to honor those who responded to the World Trade Center on that fateful September day in 2001. Each participant wore a badge bearing the photo and name of a fallen 9/11 first responder.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|------------------------|--------|
| FUND | Name | Number |
| DEPARTMENT | General | 100 |
| DIVISION | Fire | 7 |
| SECTION | Fire | 25 |
| | Fire Fighting Division | 60 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------------|--------|--------------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Total Alarms Attended | 1 | 19,500 | 21,331 | 19,500 | 21,467 | 19,500 |
| * Fire Alarms Attended | 1 | 5,000 | 986 | 5,000 | 915 | 5,000 |
| * First Responder Rescue Calls | 1 | 10,000 | 9,694 | 10,000 | 9,573 | 10,000 |
| * Cancelled Calls/False Alarms | 1 | 1,500 | 2,754 | 1,500 | 2,641 | 1,500 |
| Efficiency: | | | | | | |
| * Percent of Engine, Ladder, and Tanker Companies achieving 4:00 or under response time | 1 | 100% | Unavailable* | 100% | Unavailable* | 100% |
| * Percent of Engine Companies achieving 4:00 or under response time (EMS) | 1 | 100% | Unavailable* | 100% | Unavailable* | 100% |
| Service Quality: | | | | | | |
| * Average Response Time (in minutes & seconds) | 1 | 3:45 | 4:45 | 3:45 | 5:09 | 3:45 |
| * Average Response Time (in minutes & seconds-EMS) | 1 | 3:45 | 4:45 | 3:45 | 5:09 | 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 | \$9.70 | \$5.96 | \$17.60 | \$5.96 |
| * Total civilian fire deaths | 2 | 0 | 3 | 0 | 2 | 0 |

*Information is not available for these fiscal years.

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------------|------------|------------|
| Firefighter | 18 | 18 | 20 |
| Senior Firefighter | 101 | 101 | 99 |
| Master Firefighter | 83 | 83 | 81 |
| Fire Officer | 85 | 85 | 85 |
| Fire Assistant Chief | 12 | 11 | 12 |
| TOTAL | 299 | 298 | 297 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|---------------------|---------------------|---------------------|
| Personal Services | \$24,917,789 | \$26,633,180 | \$26,980,860 |
| Supplies | 575,281 | 747,920 | 753,920 |
| Other | 6,790,330 | 7,092,330 | 7,803,500 |
| Capital | | 0 | |
| TOTAL | \$32,283,400 | \$34,473,430 | \$35,538,280 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|----------------------------|---------------|
| FUND | General | 100 |
| DEPARTMENT | Fire | 7 |
| DIVISION | Fire Dept | 25 |
| SECTION | Emergency Medical Services | 70 |

DESCRIPTION

Emergency Medical Services coordinates and manages the City's First Responder Program. First Responder provides basic and advanced life support assistance through response by the nearest fire department company. The responders evaluate and then stabilize prior to the arrival of an ambulance.

GOAL STATEMENT

The goal of Emergency Medical Services is to ensure that medical care is provided to the citizens and residents of Knoxville in a timely and professional manner.

OBJECTIVES

- (1) To increase the percentage of Emergency Medical Technicians (EMT's) and Paramedics in Knoxville Fire Department so as to provide better on-scene care to patients.

ACCOMPLISHMENTS

EMS administered an increased training program to comply with the state's new requirements for continuing education program for EMT's and Paramedics.

Two new Mules (utility vehicles) were purchased for use at special events. The Mules are fully equipped for ALS (Advanced Life Support) response. They are used at events such as the Rossini Festival and University of Tennessee football games. These vehicles can easily and quickly maneuver paramedics through large crowds and supply emergency medical care and transportation to an ambulance if needed.

EMS provided the training for 18 new Firefighters to become certified as EMT's. These new Firefighters began work in the Firefighting division in August 2015, thus increasing the total number of available personnel for emergency medical response.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|----------------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Fire | 7 |
| DIVISION | Fire | 25 |
| SECTION | Emergency Medical Services | 70 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|---------------|---------------|---------------|---------------|---------------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * First Responder participants | 1 | 320 | 303 | 320 | 321 | 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 (ALS) | 1 | 100% | 67% | 100% | 67% | 100% |
| Service Quality: | | | | | | |
| * Average EMS responses per station per month | 1 | 50.0 | 49.0 | 42.5 | 42.0 | 42.5 |
| * Average ALS response time (in minutes and seconds) | 1 | 3:45 | 4:52 | 3:45 | 4:52 | 5:09 |
| 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 | 2015 | 2016 | 2017 |
|----------------------|----------|----------|----------|
| Principal Secretary | 1 | 1 | 1 |
| Senior Firefighter | 1 | 1 | 0 |
| Fire Officer | 2 | 2 | 2 |
| Fire Assistant Chief | 1 | 1 | 1 |
| TOTAL | 5 | 5 | 4 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$310,589 | \$425,440 | \$349,160 |
| Supplies | 63,649 | 62,200 | 62,200 |
| Other | 114,401 | 117,150 | 127,990 |
| Capital | | | |
| TOTAL | \$488,639 | \$604,790 | \$539,350 |

**LEGISLATIVE
81500**

City Council (9)

- City Recorder (1)
- Internal Auditor (1)
- Assistant City Recorder (1)

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|-------------|---------------|
| FUND | General | 100 |
| DEPARTMENT | Boards | 8 |
| DIVISION | Legislative | 15 |
| SECTION | Legislative | 00 |

DESCRIPTION

The Legislative (City Recorder's) Office serves as the administrative and secretarial staff of the City Council and Knoxville Beer Board. Preparation and indexing of all minutes of council meetings, beer board meetings and work sessions 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

SECTION SUMMARY

City of Knoxville

| | | |
|------------|-------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Boards | 8 |
| DIVISION | Legislative | 15 |
| SECTION | Legislative | 00 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Official Records/Documents Digitized | 4 | 0 | 0 | 0 | 0 | 10,000 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| 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 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$503,450 | \$544,850 | \$435,660 |
| Supplies | 3,746 | 4,240 | 9,200 |
| Other | 382,666 | 426,540 | 422,310 |
| Capital | | | |
| TOTAL | \$889,862 | \$975,630 | \$867,170 |

**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)
- Executive Assistant (1)
- Human Resources Technician, Sr. (4)
- Human Resources Office Manager (1)
- Human Resources Analyst (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

Civil Service processed 218 requisitions for vacancies in 2015. This resulted in the processing of over 8,000 applications and the hire of 86 new permanent employees and 176 new temporary employees as well as the promotion of 269 existing employees. Despite the rise in volume, processing times increased only slightly. This was largely due to the fact that

Civil Service is conducting an updated job analysis process and test review for every job that is posted. This new project is to ensure all job analyses and selection devices are valid and current. With the creation of a new Training Coordinator position, we have also increased training efforts. Civil Service also trained 691 employees in a variety of training courses offered by our staff to include New Hire Orientation; Drug & Alcohol; Harassment; FLSA; Diversity; Defensive Driving; Injury Prevention; Back Injury Prevention; Self Defense, Awareness, and Safety; Tuition Reimbursement; Ergonomic and Safety Training; and Supervisory Boot Camp. The cost savings of conducting this training in house vs. sending employees to outside training is \$177 per participant, or a total savings of \$122,307. As part of the classification/compensation program, we saw an average increase of 3.5% to employee's salaries, due to strategic compensation updates initiated by Civil Service. We have also seen a slight decrease in our already low turnover rate.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|---------------|--------|
| FUND | Name | Number |
| DEPARTMENT | General | 100 |
| DIVISION | Boards | 8 |
| SECTION | Civil Service | 17 |
| | Civil Service | 00 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------------------|----------------|--------------------|----------------|--------------------|
| | | target | actual to date | target | actual to date | target |
| Quantitative Output: | | | | | | |
| * # of classifications reviewed | 2 | 100.00 | 121.00 | 100.00 | 171.00 | 150.00 |
| * % of COK employees who have had sexual harassment or drug/alcohol training | 3 | 100.00 | 99.6% | 100.00 | 99.7% | 100.00 |
| * Total # of employees trained | 3 | 300.00 | 401.00 | 300.00 | 691.00 | 500.00 |
| * % of minority hires | 1 | 13.00 | 17% | 13.00 | 14% | 13.50 |
| * % of minority applicants | 1 | 13.00 | 17% | 13.00 | 19% | 13.50 |
| * % KPD uniformed employees with college ed. | 3 | 48.00 | 49% | 50.00 | 52% | 55.00 |
| * Average \$ per employee using Tuition Reimbursement. | 2 | 3,000.00 | \$2,051 | 3,000.00 | \$2,486 | 3,000.00 |
| Efficiency: | | | | | | |
| * Cost savings of in-house training vs. outside training per employee trained | 3 | 200.00 | \$187.00 | 200.00 | \$178.00 | 200.00 |
| Service Quality: | | | | | | |
| * Average time from initiation of requisition by department until receipt in Civil Service. | 1 | 5.00 | 3 | 5.00 | 3 | 5.00 |
| * Average time from receipt of requisition to referral to department (Non-uniformed) | 1 | 30.00 | 26 | 30.00 | 39 | 30.00 |
| * Average time from receipt of requisition to referral to department (Uniformed) | 1 | 30.00 | 21 | 30.00 | 1 | 30.00 |
| Average time to process Police Academy | 1 | 120.00 | N/A | 120.00 | N/A | 120.00 |
| * Average time from referral to dept. until return to CS with selection (Non-uniformed) | 1 | 28.00 | 23 | 28.00 | 28 | 28.00 |
| * Average time from referral to dept. until return to CS with selection (Uniformed) | 1 | 30.00 | 22 | 30.00 | 25 | 30.00 |
| * Average time from employee selection to Start Date (Non-uniformed) | 1 | 20.00 | 18 | 20.00 | 28 | 20.00 |
| * Average time from employee selection to Start Date (Uniformed) | 1 | 30.00 | 30 | 30.00 | 22 | 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% | 3% | 4.00% | 2% | 4.00% |
| * % increase in COK average salaries compared to previous year | 2 | 2.50% | 3.50% | 2.50% | 3.50% | 2.50% |
| AUTHORIZED POSITIONS | | | | | | |
| | | 2015 | | 2016 | | 2017 |
| Civil Service Board Exec.Sec./Direct. | | 1 | | 1 | | 1 |
| Deputy Director | | 1 | | 1 | | 1 |
| Human Resource Analyst Sr. | | 1 | | 1 | | 1 |
| Human Resource Analyst | | 0 | | 0 | | 1 |
| Human Resource Office Manger | | 1 | | 1 | | 1 |
| Executive Assistant | | 1 | | 1 | | 1 |
| Human Resource Technician Sr. | | 5 | | 5 | | 3 |
| Training Coordinator | | 0 | | 0 | | 1 |
| TOTAL | | 10 | | 10 | | 10 |
| FINANCIAL SUMMARY | | | | | | |
| | | BUDGET 2015 | | BUDGET 2016 | | BUDGET 2017 |
| Personal Services | | \$812,173 | | \$839,940 | | \$868,880 |
| Supplies | | 12,587 | | 13,900 | | 15,450 |
| Other | | 201,717 | | 248,500 | | 246,620 |
| Capital | | 0 | | 0 | | 0 |
| TOTAL | | \$1,026,476 | | \$1,102,340 | | \$1,130,950 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|------------------|---------------|
| FUND | General | 100 |
| DEPARTMENT | Non-Departmental | 9 |
| DIVISION | Elections | 19 |
| SECTION | Elections | 00 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Pursuant to state law, all elections are managed by the Knox County Commission. The Commission charges the City for its proportionate share of any primary or general elections. The FY 16/17 budget decreases because there is no city election scheduled for this fiscal year. \$255,000 was budgeted for FY15-16. \$235,463 was expended. | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|----------|----------|----------|
| No Personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | 2015 | 2016 | 2017 |
|-------------------|----------------|------------------|-----------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 4,387 | 255,000 | 10,000 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$4,387 | \$255,000 | \$10,000 |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|-----------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Non-Departmental | 9 |
| DIVISION | Knoxville Partnership | 39 |
| SECTION | Knoxville Partnership | 10 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| This section currently includes grant support to the Chamber of \$140,000. | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|--------------------------------|------|------|------|
| Special Assistant to the Mayor | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 140,000 | 140,000 | 140,000 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$140,000 | \$140,000 | \$140,000 |

SECTION SUMMARY

| | | |
|------------|-----------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Non-Departmental | 9 |
| DIVISION | Knoxville Partnership | 39 |
| SECTION | Innovation Valley | 20 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| This section accounts for the funding of the jobs and business development program, Innovation Valley. | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| No Personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 400,000 | 400,000 | 400,000 |
| Capital | 0 | | 0 |
| TOTAL | \$400,000 | \$400,000 | \$400,000 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|-------------------------|---------------|
| FUND | General | 100 |
| DEPARTMENT | Non-Departmental | 9 |
| DIVISION | Knoxville Partnership | 39 |
| SECTION | Development Corporation | 30 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|---------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| This section accounts for the funding of the Development Corporation. | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| No Personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 90,080 | 123,500 | 96,520 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$90,080 | \$123,500 | \$96,520 |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|-----------------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Non-Departmental | 9 |
| DIVISION | Metropolitan Planning Comm. | 51 |
| SECTION | Metropolitan Planning Comm. | 00 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| The Metropolitan Planning Commission is a regional planning agency that is jointly funded by the City of Knoxville and Knox County. The funding level for FY 16/17 is \$1,053,950. | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| No Personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 990,250 | 905,000 | 1,053,950 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$990,250 | \$905,000 | \$1,053,950 |

SECTION SUMMARY

| | | |
|------------|---------------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Non-Departmental | 9 |
| DIVISION | Knoxville Zoological Park | 52 |
| SECTION | Knoxville Zoological Park | 00 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| <p>The Knoxville Zoo is operated under a management agreement between the City of Knoxville and the Knoxville Zoological Gardens, Inc.</p> | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 1,158,610 | 1,210,150 | 1,250,640 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$1,158,610 | \$1,210,150 | \$1,250,640 |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|-------------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Non-Departmental | 9 |
| DIVISION | Community Agency Grants | 53 |
| SECTION | Community Agency Grants | 00 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| <p>The City of Knoxville provides funding for both capital and operating purposes to a number of community agencies/organizations. These groups include social service agencies and arts organizations. The total amount of funding for FY15/16 is \$1,200,000. Several grants have been moved into departmental budgets.</p> | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 1,005,000 | 1,250,000 | 1,200,000 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$1,005,000 | \$1,250,000 | \$1,200,000 |

City of Knoxville

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2016/17

| Description | Actual FY 13/14 | Actual FY 14/15 | Adopted FY 15/16 | Adopted FY 16/17 | Dollar Change | Percentage Change |
|--|--------------------|--------------------|---------------------|---------------------|------------------|----------------------|
| <i>Operating Grants</i> | | | | | | |
| Arts and Cultural Alliance | \$ 28,000 | \$ 28,000 | \$ 29,000 | \$ 25,000 | \$ (4,000) | (13.79%) |
| Beck Cultural Center | 25,500 | 28,000 | 31,000 | 31,000 | - | 0.00% |
| Bijou Theatre | 18,500 | 19,500 | - | 13,000 | 13,000 | |
| Blount Mansion Association | 7,500 | 7,500 | 8,500 | 8,000 | (500) | (5.88%) |
| Carpetbag Theatre | 7,500 | - | - | 10,000 | 10,000 | |
| Circle Modern Dance | - | - | 2,500 | 2,000 | (500) | (20.00%) |
| Clarence Brown Theatre | 5,000 | 5,000 | 10,000 | 9,500 | (500) | (5.00%) |
| Community School of the Arts | - | - | - | 3,000 | 3,000 | |
| Dogwood Arts Festival, Inc. | 10,000 | 12,000 | 15,000 | 14,500 | (500) | (3.33%) |
| East Tennessee Civil War Alliance | - | 4,500 | - | - | - | |
| East Tennessee Historical Society | 17,500 | 17,500 | 19,000 | 18,500 | (500) | (2.63%) |
| Fountain City Art Center | 1,500 | 1,500 | 2,000 | 1,500 | (500) | (25.00%) |
| Hola Hora Latina | 8,500 | 9,000 | 11,000 | 11,000 | - | 0.00% |
| James White Fort Association | 7,500 | 7,500 | 8,500 | 8,000 | (500) | (5.88%) |
| Joy of Music School | 12,000 | 15,000 | 19,000 | 19,000 | - | 0.00% |
| Jubilee Community Arts | 5,000 | 5,000 | 8,000 | 7,500 | (500) | (6.25%) |
| Knox Jazz Festival | - | 1,000 | 2,000 | - | (2,000) | (100.00%) |
| Knoxville Children's Theatre | - | - | - | 2,500 | 2,500 | |
| Knoxville Choral Society | 1,500 | 1,500 | 2,000 | 1,500 | (500) | (25.00%) |
| Knoxville Museum of Art | 74,000 | 74,000 | 74,000 | 69,000 | (5,000) | (6.76%) |
| Knoxville Opera Company | 22,000 | 23,000 | 26,000 | 23,000 | (3,000) | (11.54%) |
| Knoxville Symphony Society | 54,000 | 54,000 | 55,000 | 49,500 | (5,500) | (10.00%) |
| Mabry-Hazen Historical Museum | 7,500 | 7,500 | 8,500 | 8,000 | (500) | (5.88%) |
| McClung Museum | 1,500 | 3,000 | 6,000 | 5,500 | (500) | (8.33%) |
| MLK Commemorative Commission | 3,000 | 5,000 | - | - | - | |
| Muse of Knoxville | 15,000 | 15,000 | 15,000 | 15,000 | - | 0.00% |
| Tennessee Children's Dance Ensemble | 2,000 | 2,500 | 3,000 | 2,500 | (500) | (16.67%) |
| Tennessee Stage Company | 4,000 | 4,000 | 5,000 | 4,500 | (500) | (10.00%) |
| Tennessee Theatre Foundation | 8,500 | 10,000 | - | 10,000 | 10,000 | |
| Tennessee Valley Fair | - | 5,000 | 5,000 | 4,500 | (500) | (10.00%) |
| WDVX | 24,000 | 24,000 | 25,000 | 23,000 | (2,000) | (8.00%) |
| Subtotal - Arts and Culture Grants | 371,000 | 389,500 | 390,000 | 400,000 | 10,000 | 2.56% |
| 100 Black Men of Greater Knoxville | - | - | - | 10,000 | 10,000 | |
| A1 Learning Connections | - | - | - | 2,500 | 2,500 | |
| Alliance for Better Nonprofits | - | - | - | 30,000 | 30,000 | |
| Big Brothers/ Big Sisters of ET | - | - | - | 2,500 | 2,500 | |
| C.O.N.N.E.C.T. Ministries | 5,000 | 5,000 | 10,000 | 20,000 | 10,000 | 100.00% |
| CASA of East Tennessee | - | - | 1,000 | 1,500 | 500 | 50.00% |
| Centro Hispano de East Tennessee | 5,000 | 5,500 | - | 10,000 | 10,000 | |
| Cerebral Palsy Center | 7,000 | 7,000 | 7,000 | 6,000 | (1,000) | (14.29%) |
| Child and Family Services | 38,000 | - | - | - | - | |
| Childhelp Children's Center of East Tennessee | 7,000 | - | - | - | - | |
| disABILITY Resource Center | - | - | 5,000 | 6,000 | 1,000 | 20.00% |
| East Tennessee Community Design Center | 8,000 | 4,000 | 10,000 | 10,000 | - | 0.00% |
| East Tennessee Technology Access Center | 2,500 | 3,000 | 3,000 | 3,000 | - | 0.00% |
| Emerald Youth Foundation | 1,500 | 2,000 | 2,500 | 5,000 | 2,500 | 100.00% |
| Epilepsy Foundation | - | 2,000 | 2,000 | 2,000 | - | 0.00% |
| Free Medical Clinic of America, Inc. | - | 6,000 | 6,000 | 10,000 | 4,000 | 66.67% |
| Friends of Literacy | 3,000 | 3,000 | 3,000 | 3,000 | - | 0.00% |
| Friends of the Knox County Library (Imagination Library) | 7,000 | 7,000 | 7,000 | 7,000 | - | 0.00% |
| Girl Talk | - | - | - | 10,000 | 10,000 | |
| Girls on the Run | - | - | - | 3,000 | 3,000 | |
| Hands and Feet Ministries | 1,000 | - | - | - | - | |
| Helen Ross McNabb Center | 4,500 | 45,500 | - | 30,000 | 30,000 | |
| Helen Ross McNabb Center (Peer Support Center) | - | - | - | 25,000 | 25,000 | |
| Interfaith Health Clinic | 32,000 | 32,000 | 32,000 | 30,000 | (2,000) | (6.25%) |
| Keep Knoxville Beautiful | 5,000 | 5,000 | 5,000 | 5,000 | - | 0.00% |
| Knox Heritage | 21,000 | 5,000 | - | 5,000 | 5,000 | |
| Knoxville Area Project Access | - | - | - | 5,000 | 5,000 | |
| Knoxville Area Urban League | 45,000 | 45,000 | 45,000 | 50,000 | 5,000 | 11.11% |
| Knoxville Botanical Gardens & Arboretum | 3,500 | - | - | - | - | |
| Knoxville Leadership Foundation - Amachi Knoxville | 3,000 | 4,000 | - | 10,000 | 10,000 | |
| Legal Aid of East Tennessee | 4,000 | 4,000 | 4,000 | 5,000 | 1,000 | 25.00% |
| Lighthouse at Austin Homes, Inc. | - | 1,000 | 1,000 | 1,000 | - | 0.00% |

City of Knoxville

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2016/17

| Description | Actual FY 13/14 | Actual FY 14/15 | Adopted FY 15/16 | Adopted FY 16/17 | Dollar Change | Percentage Change |
|---|--------------------|---------------------|---------------------|---------------------|--------------------|----------------------|
| Metropolitan Drug Commission | 40,000 | 40,000 | 40,000 | 40,000 | - | 0.00% |
| Positively Living | 5,000 | 5,000 | 5,000 | - | (5,000) | (100.00%) |
| PTA Clothing Center | - | - | - | 2,000 | 2,000 | |
| Redeeming Hope Ministries | - | 4,000 | - | - | - | |
| Samaritan Ministry - CBC | 1,500 | 1,500 | 1,500 | 2,000 | 500 | 33.33% |
| Second Harvest Food Bank | 8,000 | 8,000 | 8,000 | 10,000 | 2,000 | 25.00% |
| SEED | - | 4,000 | - | 20,000 | 20,000 | |
| Senior Citizens Home Assistance | - | 20,000 | 20,000 | 20,000 | - | 0.00% |
| Sexual Assault Center of East Tennessee | 3,000 | - | - | - | - | |
| Shora Foundation | - | - | - | 2,500 | 2,500 | |
| UUNIK Academy, Inc. | 1,000 | 2,000 | 2,000 | 6,000 | 4,000 | 200.00% |
| Volunteer Ministry Center | 6,000 | 5,000 | 5,000 | - | (5,000) | (100.00%) |
| Wesley House Community Center | - | - | - | 10,000 | 10,000 | |
| YMCA | 5,000 | 5,000 | 5,000 | - | (5,000) | (100.00%) |
| YWCA | 5,000 | 5,000 | 5,000 | 15,000 | 10,000 | 200.00% |
| Subtotal - Community and Social Service Grants | <u>277,500</u> | <u>285,500</u> | <u>235,000</u> | <u>435,000</u> | <u>200,000</u> | <u>85.11%</u> |
| Subtotal - Operating Grants | <u>648,500</u> | <u>675,000</u> | <u>625,000</u> | <u>835,000</u> | <u>210,000</u> | <u>33.60%</u> |
| <i>Capital Grants</i> | | | | | | |
| Beck Cultural Center Capital | 33,500 | - | - | - | - | |
| Boys/Girls Club Capital | - | 250,000 | 100,000 | 100,000 | - | 0.00% |
| Catholic Charities - Horizon House Change Center | - | - | 5,000 | - | (5,000) | (100.00%) |
| C.O.N.N.E.C.T. Ministries Capital | - | 15,000 | - | - | - | |
| Helen Ross McNabb Capital | - | - | 250,000 | - | (250,000) | (100.00%) |
| Knoxville Area Urban League Capital | - | - | 250,000 | - | (250,000) | (100.00%) |
| Knoxville Museum of Art Capital | - | 50,000 | - | - | - | |
| Sertoma Center, Inc. Capital | 15,000 | 15,000 | 20,000 | 15,000 | (5,000) | (25.00%) |
| Subtotal - Capital Grants | <u>48,500</u> | <u>330,000</u> | <u>625,000</u> | <u>365,000</u> | <u>(260,000)</u> | <u>(41.60%)</u> |
| Grand Total | <u>\$ 697,000</u> | <u>\$ 1,005,000</u> | <u>\$ 1,250,000</u> | <u>\$ 1,200,000</u> | <u>\$ (50,000)</u> | <u>(4.00%)</u> |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Non-Departmental | 9 |
| DIVISION | Waterfront | 56 |
| SECTION | Waterfront | 15, 17 ,18 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| The FY 16/17 PBA budget is \$506,980. PBA manages the Waterfront, Second Creek Greenway and the downtown cinema area on behalf of the City through a management agreement. | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 538,711 | 496,780 | 506,980 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$538,711 | \$496,780 | \$506,980 |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|----------------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Non-Departmental | 9 |
| DIVISION | Community Action Committee | 59 |
| SECTION | Community Action Committee | 00 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| <p>This budget accounts for the grant to the Community Action Committee (CAC) in which the City's contribution funds such programs as the Senior Nutrition or Mobile Meals Program, the Office on Aging, Foster Grandparents, the Senior Companion Program, the Food Policy Program, Dental Services Programs and various other neighborhood programs as well as providing administrative support. This grant represents only the direct grant to CAC.</p> | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|----------|----------|----------|
| No Personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 690,640 | 741,640 | 793,140 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$690,640 | \$741,640 | \$793,140 |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|----------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | General | 100 |
| DEPARTMENT | Non-Departmental | 9 |
| DIVISION | General Fund Reserve | 81 |
| SECTION | General Fund Reserve | 00 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | 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 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 | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | Actual 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 0 | 2,065,000 | 2,135,000 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$0 | \$2,065,000 | \$2,135,000 |

City of Knoxville
GENERAL FUND TRANSFERS
 Fiscal Year 2016/17

| Description | Budget FY 15/16 | Budget FY 16/17 | Change 15/16 - 16/17 | Comment |
|--|--------------------|--------------------|-------------------------|--|
| Community Improvement (202) Transfer | 90,000 | 90,000 | - | Transfer for community improvements (see Fund 202) |
| City Inspections Transfer | 840,470 | 280,560 | (559,910) | Support for City Inspections (see Fund 216) |
| Stormwater Transfer | 3,147,720 | 3,120,530 | (27,190) | Funding for Stormwater operations (see Fund 220) |
| Solid Waste Transfer | 9,361,360 | 9,371,670 | 10,310 | Funding for Solid Waste operations (see Fund 230) |
| Special Revenue Fund Transfer | 682,700 | 883,310 | 200,610 | Transfer for Misc. Spec. Rev./Demolition by Neglect/Others (see Fund 240) |
| Tax Increment Transfer | 1,896,760 | 2,126,090 | 229,330 | Tax Increment Payments (see Fund 306) |
| Capital Projects Transfer | 5,336,350 | 9,700,000 | 4,363,650 | Capital Purchases (see Fund 401) |
| Chilhowee Park Transfer | 951,660 | 1,019,880 | 68,220 | Support for Chilhowee Park operations (see Fund 503) |
| Auditorium/Coliseum Transfer | 1,454,520 | 1,456,940 | 2,420 | Support for Coliseum (see Fund 503) |
| Convention Center Transfer | 2,239,140 | 1,761,060 | (478,080) | Support for Convention Center Operations (see Fund 506) |
| World's Fair Park Transfer | 1,662,870 | 1,606,910 | (55,960) | Support for WFP operations (see Fund 506) |
| Mass Transit Transfer | 8,666,520 | 8,365,730 | (300,790) | KAT operating support (see Fund 507) |
| Trolley Transfer | 881,200 | 1,137,300 | 256,100 | Trolley operating Support (see Fund 507) |
| Golf Course Transfer | 115,800 | 281,900 | 166,100 | Support for Municipal Golf Course (see Fund 508) |
| Health Care Transfer | 1,282,410 | 1,228,030 | (54,380) | Support administration of Health Care Fund (see Fund 705) |
| Equipment Replacement Transfer | - | 33,500 | 33,500 | Amount to purchase new equipment |
| Total - Transfers | <u>38,609,480</u> | <u>42,463,410</u> | <u>3,853,930</u> | |
| | | | | |
| Non-departmental expenditures | | | | |
| Transfer - Trust & Agency | 1,715,650 | 1,718,950 | 3,300 | Actuarially required contribution for past service liability (Schools) |
| Employer Subsidy - Retiree Health Care | <u>394,400</u> | <u>384,860</u> | <u>(9,540)</u> | Contribution to offset a portion of retiree's health care costs (see Fund 705) |
| Total - Non-departmental Expenditures | <u>2,110,050</u> | <u>2,103,810</u> | <u>(6,240)</u> | |
| Grand Total | <u>40,719,530</u> | <u>44,567,220</u> | <u>3,847,690</u> | |

City of Knoxville
State Street Aid Revenues

Currently the State of Tennessee levies a twenty -cent Gasoline Tax upon distributors and a seventeen-cent Motor Vehicle Fuel Use Tax on retail gasoline sales. Of these taxes, 14.3% of eleven cents of Gasoline Tax and 12.38% of the thirteen cents of the Motor Vehicle Fuel Use Tax are distributed to cities in the State for various transportation improvements.

The State Street Aid Fund is used to account for the City's share of the above state taxes. These monies can only be used to pay for street improvements, including the acquisition of rights-of-way, principal and interest payments on bonds issued for street improvements, street lighting and the funding of mass transit systems. The amount allocated to mass transit cannot exceed 22.22% of the total projected gas and motor fuel taxes.

The distribution of the gas tax and motor fuel tax is based upon the population of the City relative to the entire municipal population of the state. In FY 16/17 we anticipate receiving \$4,848,700 from this source. Other revenue to this fund includes \$2,800 in interest earnings.

The FY 16/17 budget forecasts no net loss or gain in fund balance.

Table 1

| | FY 15/16 Budget | FY 15/16 Estimated Actual | FY 16/17 Budget | \$ Change |
|--------------------|--------------------|---------------------------------|--------------------|------------------|
| Gas and Motor Fuel | \$4,651,000 | \$4,841,700 | \$4,848,700 | \$197,700 |
| Interest | 2,900 | 6,200 | 2,800 | (100) |
| | <u>\$4,653,900</u> | <u>\$4,847,900</u> | <u>\$4,851,500</u> | <u>\$197,600</u> |

The above table provides a detailed breakdown of budgeted FY 15/16 revenue, estimated actual FY 15/16 revenue and the projected budget for FY 16/17.

FUND: State Street Aid (201)
DEPARTMENT: Streets (43200)
DIVISION: Street Lighting (43211)

DIVISION SUMMARY

DESCRIPTION

The Street Lighting division is used to account for the costs of street lighting including maintenance and energy throughout the City. Management of the street lighting system is the responsibility of the Engineering department. Actual installation and maintenance is performed by the Knoxville Utilities Board (KUB) and the Lenoir City Utilities Board (LCUB).

GOAL STATEMENT

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

OBJECTIVE

- To install street lighting in new developments and annexed areas as required.
- To improve maintenance of the existing street lighting system.
- To create safe driving conditions.

ACCOMPLISHMENTS

The street light program ensures that streets are lighted to provide safe conditions for drivers and pedestrians at night. New installations have improved the level of safety on existing streets. Field inspections of the street lighting system identify street light outages for repair, which helps make sure that we have safe conditions and ensures the City is getting what we pay KUB to provide. Street lights also give the City a more attractive and well-kept appearance. Energy efficient lighting using LED technology has continually been used on all new lighting installations, including four subdivisions. The street lighting system has been evaluated for the possibility of upgrading the entire network to energy efficient LED light fixtures.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | State Street Aid | 201 |
| DEPARTMENT | Public Works | 4 |
| DIVISION | Engineering | 32 |
| SECTION | Street Lighting | 11 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 | |
|--|------------------|--------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target | actual |
| Quantitative Output: | | | | | | | |
| Efficiency: | | | | | | | |
| Service Quality: | | | | | | | |
| * Number of street lighting inspections | 3 | 30 | 24 | 25 | 32 | 25 | |
| * Number of street lights approved for design of existing city streets | 3 | 10 | 52 | 10 | 79 | 10 | |
| Qualitative Outcome: | | | | | | | |
| * | | | | | | | |
| * | | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| No Personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | 0 | 0 | 0 |
| Supplies | | 0 | 0 |
| Other | 4,064,976 | 4,170,900 | 4,235,500 |
| Capital | 0 | 483,000 | 616,000 |
| TOTAL | \$4,064,976 | \$4,653,900 | \$4,851,500 |

FUND: Community Improvement Fund (202)
DEPARTMENT: Legislative (81500)
DIVISION: Legislative (81500)

DIVISION SUMMARY

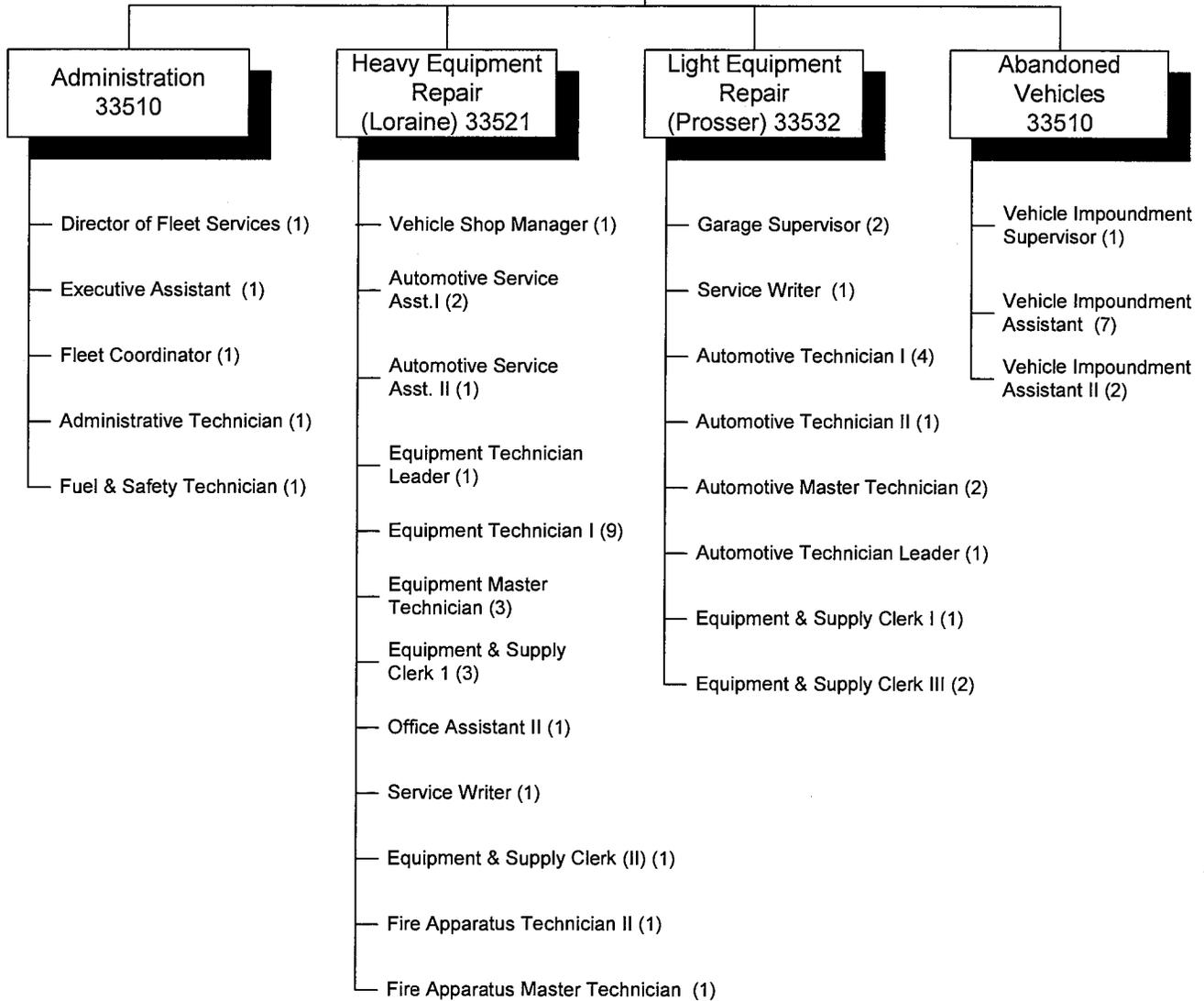
DIVISION ANALYSIS:

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 '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|--------------------------------|-------------------|-------------------|-------------------|--------------------------|---------------------------|
| Legislative (81500) | 86,850 | 90,000 | 90,000 | 0 | 0% |
| TOTAL | 86,850 | 90,000 | 90,000 | 0 | 0% |

| STAFFING SUMMARY BY DIVISION* | Budget '15 | Budget '16 | Budget '17 | Change |
|--|-------------------|-------------------|-------------------|---------------|
| *Personnel noted in 100-81510 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 | 0 |

**FLEET SERVICES
33500**



SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|--------------------|---------------|
| FUND | Abandoned Vehicles | 209 |
| DEPARTMENT | Operations | 3 |
| DIVISION | Fleet | 35 |
| SECTION | Impound Lot | 10 |

DESCRIPTION

The Abandoned Vehicle fund secures, accounts for and releases or prepares for auction all impounded vehicles in accordance with the applicable Tennessee Codes Annotated.

GOAL STATEMENT

To provide a secure facility and proper accountability for each vehicle impounded by the City Law Department, City of Knoxville Police Department, and Codes Enforcement personnel at the lowest cost possible.

OBJECTIVES – FY2017

1. Zero injuries
2. Improve Risk Management Facility Safety Inspection Results.
3. 100% completion of Webnet Safety Training and Title 6 online training.
4. Provide excellent customer service to the citizens of Knoxville as well as others. Also provide excellent customer service to our internal customers.
5. Prevent theft and vandalism at the Heavy, Light, and Impound facilities by conducting top notch monitoring (via security cameras) and contact KPD as necessary.
6. Strategic disposal of vehicles utilizing a mix of Gov Deals and Impound Auctions to maximize return on vehicles.
7. Maintain a minimum of 85 vehicles per Impound Auction.
8. Stay within budget for FY17.
9. Provide training and education opportunities to team members when applicable.
10. Reduce overtime expenditures.
11. Upgrade security camera system to provide better security and surveillance.
12. Construction of a new Impound office building.

ACCOMPLISHMENTS - FY2016

1. Zero injuries.
2. 100% completion rate of Webnet Safety Training and Title 6 online training
3. Transitioned to every other month auctions while maintaining revenue and quality.
4. Completed the fiscal year within budget.
5. Facility is fully staffed to reduce OT expenditures and temporary employee expenditures.
6. Five (5) team members met the requirements to be promoted to Impound Assistant II.
7. Team members have been cross-trained to take on additional duties as required.

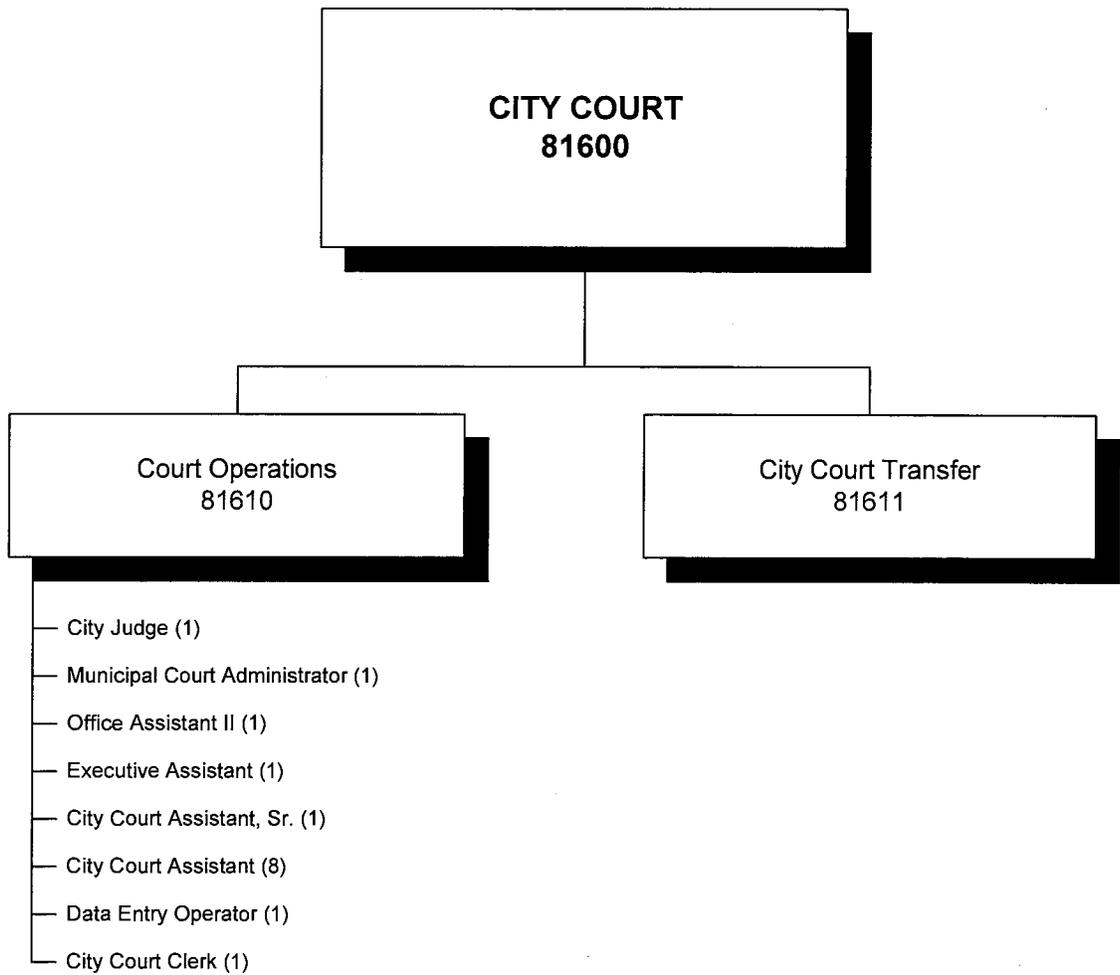
SECTION SUMMARY

City of Knoxville

| | | |
|------------|--------------------|---------------|
| | Name | Number |
| FUND | Abandoned Vehicles | 209 |
| DEPARTMENT | Operations | 3 |
| DIVISION | Fleet | 35 |
| SECTION | Impound Lot | 10 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|-------------|-------------|-------------|-----------|-----------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Injuries | 1 | 0 | 0 | 0 | 0 | 0 |
| * Vehicles impounded | 3 | 4,000 | 3,936 | 4,000 | 3,647 | >4,000 |
| * Vehicles released | 3 | 3,500 | 3,502 | 3,500 | 2,925 | >3,500 |
| * Achieve excellent customer service (subjective) | 3 | excellent | excellent | excellent | excellent | excellent |
| Qualitative Outcome: | | | | | | |
| * Theft and Loss prevention | 4 | zero loss | 1 | zero loss | 0 | 0 |
| * Auction Impound Revenue Sales | 4 | 400,000 | 397,848 | 400,000 | 313,820 | >350,000 |
| * Annual revenue for Impounded/Released vehicles | 4 | 375,000 | 442,270 | 375,000 | 415,000 | >425,000 |
| AUTHORIZED POSITIONS | | 2015 | 2016 | 2017 | | |
| Vehicle Impoundment Assistant | | 8 | 8 | 4 | | |
| Vehicle Impoundment Assistant II | | 1 | 1 | 5 | | |
| Vehicle Impoundment Supervisor | | 1 | 1 | 1 | | |
| TOTAL | | 10 | 10 | 10 | | |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$448,084 | \$467,010 | \$482,150 |
| Supplies | 13,703 | 14,620 | 14,920 |
| Other | 384,908 | 361,350 | 341,440 |
| Capital | 0 | 59,800 | 20,000 |
| TOTAL | \$846,695 | \$902,780 | \$858,510 |



FUND: City Court (213)
 DEPARTMENT: City Court (81600)
 SECTION: City Court (81610)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The total budget for City Court is \$2,670,280, representing a decline of \$582,682. The appropriation for "Personal Services" is down by \$14,310.

The budget for "Supplies" and "Other Charges" remains constant. The balance of the budget is the transfer of fees collected in excess of operating court costs (\$1,630,160) to the General Fund, which is a decrease of \$553,600 when compared to the budgeted amount in FY 15/16.

| SUMMARY BY DIVISION | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|------------------------------|--------------------|--------------------|--------------------|--------------------|----------------|
| City Court Operations(81610) | \$1,070,658 | \$1,053,770 | 1,040,120 | (\$13,650) | -1.30% |
| City Court Transfer (81611) | 2,161,350 | 2,183,760 | 1,630,160 | (553,600) | -25.35% |
| TOTAL | \$3,232,008 | \$3,237,530 | \$2,670,280 | (\$582,682) | -17.91% |

| STAFFING SUMMARY BY DIVISION | Budget '15 | Budget '16 | Budget '17 | Change |
|------------------------------|------------|------------|------------|----------|
| City Court | 15 | 15 | 15 | 0 |
| TOTAL | 14 | 15 | 15 | 0 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|-------------|---------------|
| FUND | City Court | 213 |
| DEPARTMENT | Boards | 8 |
| DIVISION | City Court | 16 |
| SECTION | City Court | 10 |

DESCRIPTION

City Court is a limited jurisdiction court authorized under Tennessee Code Annotated and the City of Knoxville Charter. City Court has original jurisdiction over all cases involving violations of City Ordinances that occur within the City limits. Those include traffic violations, animal ordinances, alcoholic beverage ordinances, environmental codes, fire codes, business regulations, noise ordinances, parking tickets and other misdemeanors. The Municipal Judge, elected every four years, presides over all cases. The Court Administrator, responsible for docketing and filing all tickets and warrants issued by KPD, UTPD, and other citizens, is also responsible for processing, reporting, and depositing all Fines/Fees paid by defendants.

GOAL STATEMENT

The Knoxville City Court is committed to excellence in providing fair, accessible, and timely resolution of alleged violations of the Knoxville Municipal Code in an atmosphere of respect for the public, employees, and other government agencies. The Knoxville City Court values and recognizes its employees for their hard work and dedication. The Knoxville City Court is a contributing partner working toward a safe and vital community. We are also a viable asset to the City of Knoxville in revenue collections

OBJECTIVES

To provide quality and efficient customer service to all citizens through a knowledgeable and trained workforce in order to collect the highest percentage possible of all Citations and Parking Tickets owed to the City of Knoxville.

ACCOMPLISHMENTS

- Hired one full-time Data Entry Operator. We now have two full time Data Entry Operators. In process of scanning all "old" citations, so we can have them in the system and get rid of original copies
- Need to hire one more full-time City Court Assistant
- Attended annual INCODE and MTAS training as required, & additional training as offered
- Will soon Implement annual update to computer software, (INCODE) (through IS) to a newer version, Version 9.
- Web-payment from our online payment system continues to be profitable. Approximately 45% of revenue collected comes from Web payment.
- E-Parking tickets are running smoothly. The number of parking citations issued is lower than this time last year, however; since July, 2016 we have already seen a significant increase.

- The "Hot List" that was created last year has been a success. We had a good response to the letters sent out this past fiscal year. We will continue to do so, for those who owe \$700 or more and will continue to do so until we reach the \$100 or less. (We started out with letters for those that owed \$1700 or more!
- KPD's E-Citation is in full swing. We are working with KPD and IS to fix and issues that arise. We & the public seem to be please that they can pay a citation the day they receive it if they want to. The process is working well in the courtroom. The Judge has adjusted to not having the actual citation in court.
- Being able to scan documents to attach to a ticket has proved to lessen the amount of paper we use and have to keep on file.
- The TN Department of Safety and Homeland Security have fixed a problem they were having with suspensions and we have seen a vast increase in the suspension of Drivers. We send drivers' license suspensions monthly to the State. We continue to work with them on getting suspensions completed on a regular basis.
- This has also resulted in an increase in foot traffic, court attendance, and phone calls.
- Since our remodel was completed last year; we are grateful to have the much needed additional space. We are planning on putting a sink in our break room area.
- Daily research to ensure we are in compliance with any and all State Law revisions or updates. This year there was a change in the Seat Belt law; effective 01/01/2016.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|-------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | City Court | 213 |
| DEPARTMENT | Boards | 8 |
| DIVISION | City Court | 16 |
| SECTION | City Court | 10 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---------------------------------------|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Citations processed | 1 | 75,000 | 45,560 | 50,000 | 36,951 | 40,000 |
| * Parking tickets processed | 1 | 27,000 | 34,935 | 39,000 | 29,494 | 39,000 |
| * Average daily court docket size | 1 | 300 | 402 | 450 | 257 | 350 |
| * Driver license suspension meted out | 1 | 20,000 | 90,691 | 95,000 | 27,900 | 30,000 |
| * Failure to appear warrants issued | 1 | 0 | 0 | 0 | 0 | 0 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|-------------------------------|-----------|-----------|-----------|
| City Judge | 1 | 1 | 1 |
| Municipal Court Administrator | 1 | 1 | 1 |
| Principal Secretary | 1 | 0 | 0 |
| Executive Assistant | 1 | 1 | 1 |
| City Court Asst. Sr. | 1 | 0 | 1 |
| City Court Asst. | 8 | 8 | 8 |
| Office Assistant II | 0 | 1 | 1 |
| Data Entry Operator | 1 | 2 | 1 |
| City Court Clerk | 1 | 1 | 1 |
| TOTAL | 15 | 15 | 15 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$770,276 | \$828,820 | \$814,510 |
| Supplies | 53,876 | 59,570 | 58,820 |
| Other | 246,506 | 165,380 | 166,790 |
| Capital | 0 | 0 | |
| TOTAL | \$1,070,658 | \$1,053,770 | \$1,040,120 |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|----------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | City Court | 213 |
| DEPARTMENT | Boards | 8 |
| DIVISION | City Court | 16 |
| SECTION | Court Transfer | 11 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| This section notes the transfer of excess city court fees which are transferred to the General Fund. | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|--------------------------------|----------|----------|----------|
| Personnel Noted in Organ 81610 | 0 | 0 | 0 |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | Actual 2015 | Budget 2016 | Budget 2017 |
|---|--------------------|--------------------|--------------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other (Transfer Excess City Court Fees) | \$2,161,350 | \$2,183,760 | \$1,630,160 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$2,161,350 | \$2,183,760 | \$1,630,160 |

**INSPECTIONS
43730**

- Codes Administrator (1)
- Electrical Inspector Chief (1)
- Plumbing-Mechanical-Gas Inspector Chief (1)
- Building and Plans Review Chief (1)
- Zoning Inspector (2)
- Principal Secretary (1)
- Administrative Technician (1)
- Building Inspections Director (1)
- Permit Technician Sr. (2)
- Deputy Director Plans Review & Building Inspector (1)
- Plans Examiner (2)
- Electrical Inspector (2)
- Combination Building Inspector (5)
- Plumbing Mechanical Inspector (1)
- Zoning Chief (1)
- Plumbing Inspector, Sr. (2)
- Electrical Inspector, Sr. (2)
- Gas/Mechanical Inspector, Sr. (2)

**Codes Enforcement
43731**

- Code Enforcement Section Manager (1)
- Codes Enforcement Officer, Sr. (5)
- Codes Enforcement Officer (3)
- Administrative Specialist (1)
- Office Assistant II (1)

City of Knoxville
City Inspections Revenue

The City Inspections Fund (Fund 216) accounts for all revenues and expenditures relating to the City's Inspections Department. Any excess revenue from permits, etc. are utilized for operational 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. Fee collections have witnessed a great increase in the past two years, the result of a recovery from the recession as well as higher nominal permit costs. The result is a reduction in the amount of support from the General Fund. Total budgeted revenues for the City Inspection Fund are \$2,298,080 (excluding fund transfers and interest earned) for FY16/17, which represents an increase of \$694,080 or 43.27% over the previous fiscal year. The specific amounts are shown in Table 1 below.

Table 1

| Revenue Source | FY15/16 Budget | FY15/16 Estimated Actual | FY16/17 Budget | \$ Change |
|-------------------------|---------------------|--------------------------------|---------------------|------------------|
| Building Permits | \$ 800,000 | \$ 1,210,980 | \$ 1,241,910 | \$ 441,910 |
| Electrical Permits | 391,000 | 423,330 | 418,120 | 27,120 |
| Plumbing Permits | 232,500 | 277,750 | 262,120 | 29,620 |
| Mechanical Permits | 93,000 | 140,570 | 116,640 | 23,640 |
| Boiler Permits | 87,500 | 102,290 | 96,210 | 8,710 |
| Plans Review | 118,500 | 170,900 | 163,080 | 44,580 |
| Miscellaneous Revenue | - | 610 | - | - |
| Interest on Investments | 350 | 1,830 | 480 | 130 |
| General Fund Transfer | <u>840,470</u> | <u>284,110</u> | <u>280,560</u> | <u>(559,910)</u> |
| Total Revenue | <u>\$ 2,563,320</u> | <u>\$ 2,612,370</u> | <u>\$ 2,579,120</u> | <u>\$ 15,800</u> |

Inspection fee revenues as a percentage of budget is up 33.42% and now constitute roughly 89% of the total. The General Fund transfer decreases substantially to \$280,560 from \$840,470. The budgeted total revenues for Inspections increase from \$2,563,320 to \$2,579,120 for an increase of \$15,800.

SECTION SUMMARY

City of Knoxville

| | <u>Name</u> | <u>Number</u> |
|-------------------|--|----------------------|
| FUND | Plans Review & Inspections | 216 |
| DEPARTMENT | Community & Neighborhood Services | 4 |
| DIVISION | Plans Review & Inspections | 37 |
| SECTION | Plans Review & Inspections | 30 |

DESCRIPTION

The Plans Review & Inspections Division is responsible for the review, permitting, licensing, and inspection of all construction projects within the City. It also enforces and interprets all construction-related codes and zoning ordinances for the protection of health, safety, and public welfare.

GOAL STATEMENT

To be a problem solving and customer service oriented division that promotes quality development and preserves neighborhood integrity and safety through plans review, building permits, building and fire inspections, and other regulatory activities.

OBJECTIVES

- (1) To contribute to the economic health and growth of the City by providing services through plans review, permitting, field inspections and other regulatory responsibilities that advance the development process.
- (2) To provide timely plans review, permits & inspections for contractors, architects, engineers, developers, and homeowners in order to reduce the time, costs and obstacles of completing projects.
- (3) To promote quality public service and consistent code enforcement to the citizens of the City.
- (4) To educate the public about the health and safety of all buildings and structures within the City.

Accomplishments:

Form Based Code Reviews
Fee Increases
Combination Building Inspectors
CAC/KEEM Project
New Deputy Director
Neighborhood Integrated

| 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 | | 2014 | | 2015 | | 2016 | | 2017 | |
| | | | target | actual | target | actual | target | actual | target | |
| Quantitative Output: | | | | | | | | | | |
| * | Revenue for Plans Review | 1 | \$110,000 | \$124,558 | \$128,000 | \$136,532 | \$130,000 | \$170,965 | \$175,000 | |
| * | Revenue for Building/Signs | 1 | \$750,000 | \$762,415 | \$780,000 | \$951,778 | \$800,000 | \$1,217,039 | \$1,300,000 | |
| * | Revenue for Electrical | 1 | \$285,000 | \$388,066 | \$325,000 | \$409,487 | \$350,000 | \$425,069 | \$420,000 | |
| * | Revenue for Plumbing | 1 | \$240,000 | \$231,239 | \$220,000 | \$242,472 | \$227,000 | \$278,888 | \$275,000 | |
| * | Revenue for Gas | 1 | \$95,000 | \$81,733 | \$85,000 | \$88,955 | \$85,000 | \$102,555 | \$110,000 | |
| * | Revenue for Mechanical | 1 | \$105,000 | \$90,566 | \$92,000 | \$88,800 | \$95,000 | \$141,009 | \$150,000 | |
| Efficiency: | | | \$1,585,000 | \$1,678,577 | \$1,630,000 | \$1,918,024 | \$1,687,000 | \$2,335,524 | \$2,430,000 | \$0 |
| * | Plans Reviewed | 1 | 1,100 | 1,182 | 1,150 | 1,230 | 1,150 | 1,504 | 1,500 | |
| * | Permits Issued | 1 | 10,000 | 9,664 | 9,400 | 9,120 | 9,600 | 11,553 | 12,000 | |
| * | Inspections Conducted per Inspector | 1 | 10 | 10 | 10 | 10 | 10 | 11 | 10 | |
| * | Trade Contractors Licensed | 1 | 1,220 | 1,265 | 1,250 | 1,297 | 1,250 | 1,304 | 1,320 | |
| Service Quality: | | | | | | | | | | |
| * | Average time to complete residential plans review | 2 | 5 days | 3 days | 3 days | 5 days | 3 days | 8 days | 3 days | |
| * | Average time to complete commercial plans review | 2 | 10 days | 7 days | 7 days | 9 days | 7 days | 9 days | 7 days | |
| AUTHORIZED POSITIONS: | | | 2014 | 2015 | 2016 | 2017 | | | | |
| | Administrative Technician | | 1 | 1 | 1 | 1 | | | | |
| | Building Inspections Deputy Director | | 1 | 1 | 1 | 1 | | | | |
| | Building Inspections Director | | 1 | 1 | 1 | 1 | | | | |
| | Building & Plans Review Chief | | 1 | 1 | 1 | 1 | | | | |
| | Building & Zoning Inspector | | 0 | 2 | 0 | 0 | | | | |
| | Codes Administrator | | 1 | 1 | 1 | 1 | | | | |
| | Combo Building Inspector | | 0 | 0 | 6 | 5 | | | | |
| | Electrical Inspector | | 0 | 2 | 2 | 2 | | | | |
| | Electrical Inspector Chief | | 1 | 1 | 1 | 1 | | | | |
| | Electrical Inspector Sr. | | 0 | 0 | 2 | 2 | | | | |
| | Gas & Mechanical Inspector Sr. | | 0 | 0 | 2 | 2 | | | | |
| | Gas, Mech & Plum Inspector | | 0 | 1 | 1 | 1 | | | | |
| | Inspector Senior | | 15 | 10 | 0 | 0 | | | | |
| | Permit Technician | | 2 | 2 | 1 | 0 | | | | |
| | Permit Technician Sr. | | 1 | 1 | 3 | 2 | | | | |
| | Plans Examiner | | 1 | 1 | 2 | 2 | | | | |
| | Plumbing Inspector Sr. | | 0 | 0 | 3 | 2 | | | | |
| | Plumbing & Mechanical Chief | | 1 | 1 | 1 | 1 | | | | |
| | Principal Secretary | | 1 | 1 | 1 | 1 | | | | |
| | Sign Enforcement Inspector | | 1 | 1 | 0 | 0 | | | | |
| | Zoning Chief | | 1 | 1 | 1 | 1 | | | | |
| | Zoning Inspector | | 0 | 1 | 2 | 2 | | | | |
| TOTAL | | | 29 | 30 | 33 | 29 | | | | |
| FINANCIAL SUMMARY | | | ACTUAL 2014 | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 | | | | |
| | Personal Services | | \$2,030,006 | \$2,070,841 | \$2,135,740 | \$2,153,230 | | | | |
| | Supplies | | \$34,656 | \$30,357 | \$41,160 | \$51,160 | | | | |
| | Other | | \$358,863 | \$365,939 | \$386,880 | \$374,730 | | | | |
| | Capital | | \$1,421 | \$2,842 | | | | | | |
| TOTAL | | | \$2,424,946 | \$2,469,979 | \$2,563,780 | \$2,579,120 | | | | |

**ENGINEERING DEPARTMENT
43300**

**Administration
43310**

- Engineering Director (1)
- Deputy Engineering Director (1)
- Executive Assistant (1)
- Capital Projects Technician (1)
- Administrative Technician (1)

**Traffic Engineering
43331**

- Traffic Engineering Chief (1)
- Traffic Engineer I (3)
- Traffic Engineer III (2)
- Traffic Engineering Technician III (4)

**Signal Maintenance/
Installation
43333**

- Signal Maintenance Supervisor (1)
- Senior Signal Installer (2)
- Signal Repair Technician, Sr. (3)
- Signal Repair Technician, (1)
- Master Signal Repair Technician (2)

**Signs & Marking
43334**

- Sign and Marking Supervisor (1)
- Sign & Marking Crew Leader (3)
- Sign Construction Technician (1)
- Sign & Marking Specialist, Sr. (2)
- Sign & Marking Specialist/ Paint Truck Driver (3)

**Stormwater Management
43361**

- Engineering Planning Chief (1)
- Stormwater Engineer I (3)
- Stormwater Engineer III (3)
- Stormwater Engineer IV (3)
- Technical Services Administrator (1)
- Technical Services Technician (2)
- Geographic Information Operator (1)
- Geographic Information Coordinator (1)
- Geographic Information Analyst (1)
- Stormwater Engineering Technician I (5)
- Stormwater Engineering Technician II (4)
- Stormwater Engineering Technician III (4)
- Stormwater Design Reviewer (1)
- Principal Secretary (1)
- Permit Technician (1)

**Stormwater Public Service
43124**

- Public Service Foreman II (1)
- Equipment Operator III (3)
- Public Service Worker I (1)
- Equipment Operator II (2)
- Public Service Construction Worker (1)
- Public Service Worker II (2)

**Civil Engineering
43340**

- Civil Engineering Chief (1)
- Civil Engineer I (1)
- Civil Engineer III (1)
- Civil Engineer IV (3)
- Civil Engineer Technician I (3)
- City Engineer Technician III (7)
- Chief Professional Surveyor (1)
- Registered Land Surveyor (3)
- Civil Designer (3)
- Public Service Project Manager (1)

**On-Street Parking
33394**

- Parking Meter Crew Leader (1)
- Parking Meter Technician (2)

FUND: Stormwater (220)
 DEPARTMENT: Engineering(43300)

DIVISION SUMMARY

DIVISION ANALYSIS:

The budget for FY 16/17 drops by \$23,060 to \$3,232,860. "Personal Service" costs decline by \$9,350. Employee salaries were up for the cost of living increase, but fringe benefit costs are lower for FY 16/17.

The budget for "Supplies" is down by \$7,200 due to the shift of these monies to communication charges, included in the "Other Charges" category.

The allocation for "Other Charges" is down by \$6,510. Communication charges are up by \$7,200 because of the shift from the "Supplies" category. Lower internal service charges account for a decrease of \$13,710.

| SUMMARY BY DIVISION | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|----------------------------|--------------------|--------------------|--------------------|----------------------|-----------------------|
| Stormwater (43361) | \$2,246,253 | \$2,735,950 | \$2,704,520 | (31,430) | -1.15% |
| Construction (43124) | 243,379 | 519,970 | 528,340 | 8,370 | 1.61% |
| TOTAL | \$2,742,619 | \$3,255,920 | \$3,232,860 | (23,060) | -0.71% |

| STAFFING SUMMARY BY DIVISION | Budget '15 | Budget '16 | Budget '17 | Change |
|-------------------------------------|-------------------|-------------------|-------------------|---------------|
| Stormwater (43361) | 32 | 32 | 32 | 0 |
| Construction (43124) | 10 | 10 | 10 | 0 |
| TOTAL | 42 | 42 | 42 | 0 |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|----------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | Stormwater | 220 |
| DEPARTMENT | Engineering | 4 |
| DIVISION | Public Service | 31 |
| SECTION | Construction | 24 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|--|-----------|-----------|-----------|
| Public Service Foreman II | 1 | 1 | 1 |
| Equipment Operator III | 3 | 3 | 3 |
| Public Service Construction Worker | 0 | 1 | 1 |
| Public Service Worker I | 2 | 3 | 1 |
| Public Service Worker II | 1 | 0 | 2 |
| Public Service Construction Supervisor | 1 | 0 | 0 |
| Equipment Operator II | 2 | 2 | 2 |
| TOTAL | 10 | 10 | 10 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|--------------------------|------------------|------------------|------------------|
| Personal Services | \$452,965 | \$486,040 | \$502,030 |
| Supplies | 0 | 0 | 0 |
| Other | 47,861 | 33,930 | 26,310 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$500,826 | \$519,970 | \$528,340 |

| | | |
|--------------------|------------------------------|------------|
| FUND: | Stormwater Management | 220 |
| DEPARTMENT: | Public Works | 4 |
| DEPARTMENT: | Engineering | 33 |
| DIVISION: | Stormwater | 61 |

DIVISION SUMMARY

DESCRIPTION

The Stormwater Division 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 storm drain infrastructure mapping, evaluation of maintenance, repair and capital improvement needs for the stormwater system and creeks. The section is also responsible for Emergency Spill Response, Sinkhole investigation and repair, stormwater modeling, storm event monitoring, FEMA, NPDES, as well as managing local flood control, drainage and pollution control programs. This section provides most environmental engineering expertise assistance to other city departments, directly investigates stormwater service calls, and provides design and/or project administration for stream improvements and stormwater system repairs.

GOAL STATEMENT

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

OBJECTIVES

1. To provide exceptional engineering planning and stormwater management services.
2. To comply with the requirements of the NPDES Permit and the TMDLs on urban creeks.
3. To improve the initial stormwater investigation response time.
4. To ensure designs comply with all ordinances and regulations in a timely manner.
5. To reduce the backlog of stormwater concerns.
6. To improve GIS mapping of city drainage facilities.
7. To improve record keeping and ward map accuracy.

ACCOMPLISHMENTS

Overall, the Stormwater Division is continuously reevaluating procedures to simplify permitting, such as planning the Site Development Workshop for engineers, surveyors and developers. This division continues to strive to become more customer friendly and to enhance economic development in a manner that enriches the livability of the City. Specifically, the Stormwater Division assisted with the project management of Dale Ave Streetscapes and Island Home Ave. Streetscapes/Riverwalk, and continued to administer the design and construction of the Banks Ave, Cavalier Ave. and Ulster Ave., and Sims Road Stormwater Quality Capital Improvements Projects. This division continued participation in the National Flood Insurance Program and completed Community Action Visits by FEMA and the Community Rating System. Additionally, this division was asked to provide environmental engineering expertise and permit guidance to other departments on problematic projects. The Stormwater Division also helped lead the 2015 TNSA Development Symposium that had nearly 400 participants and provided many of the presenters for the symposium.

The Plans Review and Site Development Inspections section reviewed and supported the following major projects: City of Knoxville Public Works Building, Boys and Girls Club Expansion, Cherokee Farms Facility, Legacy Parks Bridge, Riverfront Station, Wellsley Park Apartments Phase 2, Balter Brewing, Shultz Brau Brewing, Alliance Brewery, Western Ave Walmart, TN Cancer Associates, Knoxville Zoo Asian Trek and the following residential subdivisions: Artisan Row, Clay Ridge Subdivision, Fox Creek Phase 2B and Westland Place. The Development Inspections group has maintained a high level of service by completing 100% of final inspection requests and completing review of over 98% of as-built submittals within the 10 business days allotted and reviewed 1292 plans this fiscal year. The Site Development Inspections group has also assisted area development to ensure compliance with local, state, and federal regulations pertaining to stormwater discharges and construction practices.

The Watershed Management Section helped coordinate and implement two comprehensive remediation efforts for the downtown homeless camps located on Second Creek. Twenty tons of material were removed from the creek in July 2015 and over 145 tons of material were removed from the banks and riparian buffer in 2016. This removed hazards for the environment and homeless as well as improved flow and reduced flooding. Coordination and supervision of the Knox County Sheriff's Department Volunteers resulted in removal of 124 tons of garbage and debris from the City's creeks in addition the material removed from the Second Creek cleanups. Stormwater coordinated with Ijams for River Rescue resulting in removal of 15 tons of trash by 1100 volunteers. The section initiated and coordinated the removal of a 90 year old creosote railroad bridge that had caused chronic flooding for local businesses on Second Creek. The Section investigated, located and enforced remediation on multiple sanitary sewer cross connections to the Stormwater system. Including major sources from apartments in Sequoyah Hills, condos in Downtown, and a major hotel, and individual businesses and residences. Response, field design, and coordination with KUB regarding damaged and/or unmapped stormwater infrastructure associated with citywide utility work. In the past year, the section inspected over 180 existing detention ponds to certify maintenance standards, resulting in an overall improvement to water quantity management and water quality. Nearly 1400 Stormwater Requests for Service have been received and/or investigated in the past year. Most are resolved by coordinating maintenance or repair via work orders or capital projects. Extensive mapping revisions have been completed, including field research and Arcmap revisions, improving the accuracy of the existing stormwater infrastructure mapping and inventory. Water quality has been improved as a result of over 100 Special Pollution Abatement Permits field inspections to ensure water quality Best Management Practices are being maintained properly. The section responded to over 125 emergency sinkhole requests last year to ensure safety and timely repair. Several repairs were catastrophic failures that required hundreds of man hours to properly repair and restore (e.g. Church @ Gay, Cumberland Av, Locust St, Clinch Av., Walnut @ Clinch, etc.). Stormwater sampling, monitoring, and analysis are part of the National Pollution Discharge Elimination System compliance program. The Section performed hundreds of pipe camera inspections this year to evaluate condition and respond to damages.

Technical Services continues to microfilm plans, adding over 10,713 images this year. The number is down slightly as Technical Services completed a successful hardware and software update to replace three scanning image processing equipment stations. Technical Services also supported development with 79 meeting plats, 119 administrative plats, and 20 partial plats reviewed 100% on time. The GIS section also performed necessary updates to all applicable layers for these plats as well as continued to provide crucial mapping support and data management, while also supporting KGIS with a complete server upgrade to the system. Technical Services also supported the selection process for a new vender to perform aerial mapping, raw and processed data for ortho imagery and lidar data, which will be vital to updating critical layers in the GIS Mapping environment. Technical Services also supported MPC, City Council, and the Law Department for the closure and quitclaim deeds for over 12 City right-of-ways. Support included research necessary for City decision making to support or object to closures, customer/applicant advisement, legal descriptions and restrictions for closing ordinances, quitclaim deeds for conveyance of closure areas, and GIS mapping to update layers and Ward Maps following closures. Technical Services will continue to provide professional advisement to land surveyors as it pertains to local and state regulations, support to the Law Department for real estate transactions, mapping services and support 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, MPC, and many others, and storage and retrieval of permanent City Engineering records related to real property and development within the City.

SECTION SUMMARY

City of Knoxville

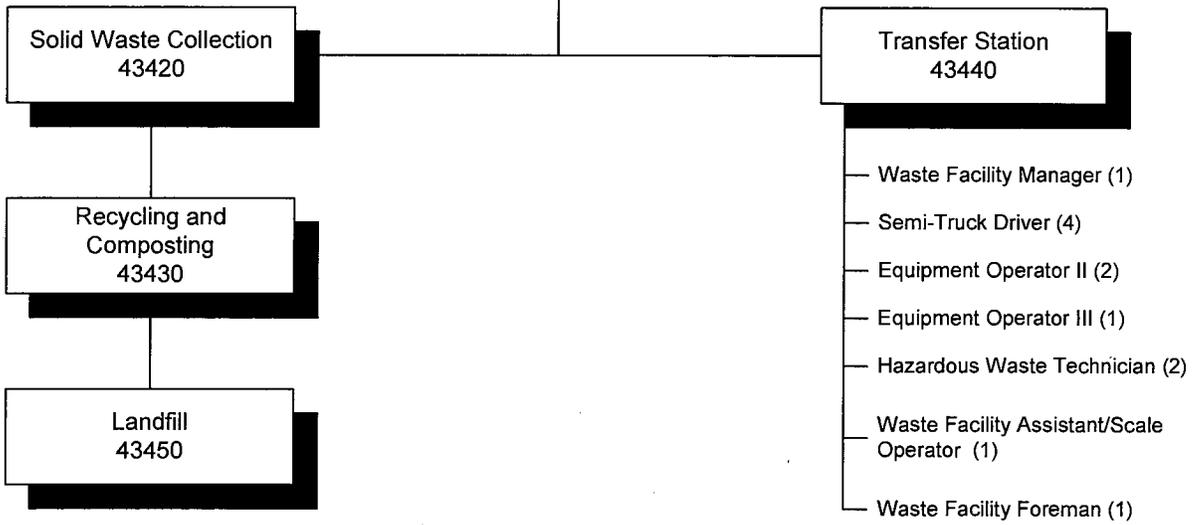
| | | |
|------------|--------------|-----|
| FUND | General | 220 |
| DEPARTMENT | Public Works | 4 |
| DIVISION | Engineering | 33 |
| SECTION | Stormwater | 61 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------------|------------------|--------------|------------------|--------------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Presentation of Development Processes and Ordinance Workshops | 1,2,4,5,7 | 4 | 5 | 4 | 5 | 4 |
| * Performance & Indemnity Agreements Total (New, Extended, Reduced or Released) | 1,5 | 300 | 321 | 300 | 325 | 300 |
| * Compile NPDES data and write annual report before December 15 | 1,2 | 1 | 1 | 1 | 1 | 1 |
| * Total Fees collected (review, plans, and plats) | 1,4,5 | \$150,000.00 | \$207,782.34 | \$150,000.00 | \$252,617.00 | \$150,000.00 |
| * Total Plan Sheets & records scanned | 7 | 15,000 | 16,222 | 15,000 | 10,713 | 15,000 |
| Efficiency: | | | | | | |
| * Stormwater quantity/quality inspections | 1,2,3,5 | 750 | 1157 | 750 | 1383 | 750 |
| * Total permits reviewed (including site for building permits) | 1-7 | 700 | 943 | 700 | 1292 | 700 |
| Service Quality: | | | | | | |
| * Number of as-built certifications reviewed within 7-10 business days | 1-7 | 90% | 194/198 97.9% | 90% | 143/145 98.6% | 90% |
| * Final inspection requests completed within 7-10 business days | 1-7 | 95% | 230/230 100% | 95% | 281/281 100% | 95% |
| * Administrative Plats reviewed within 10 days | 1-7 | 95% | 103/103 100% | 95% | 119/119 100% | 95% |
| * Updates to GIS layers completed within 30 days | 1-3,5,6,7 | 95% | 188/188 100% | 95% | 403/403 100% | 95% |
| * Number of site development plans submitted & reviewed within 7-10 business days | 1-7 | 95% | 911/943 97% | 95% | 1165/1292 90% | 95% |
| Qualitative Outcome: | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|--------------------------------------|-----------|-----------|-----------|
| Principal Secretary | 1 | 1 | 1 |
| Technical Services Technician | 1 | 2 | 2 |
| Photographic Records Technician, Sr. | 1 | 0 | 0 |
| Geographic Information Operator | 1 | 1 | 1 |
| Geographic Information Coordinator | 1 | 1 | 1 |
| Geographic Information Analyst | 1 | 1 | 1 |
| Permit Technician | 1 | 1 | 1 |
| Stormwater Engineer I | 2 | 2 | 3 |
| Stormwater Engineer II | 1 | 1 | 0 |
| Stormwater Engineer III | 3 | 3 | 3 |
| Stormwater Engineer IV | 3 | 3 | 3 |
| Engineering Planning Chief | 1 | 1 | 1 |
| Technical Services Administrator | 1 | 1 | 1 |
| Stormwater Engineering Tech I | 5 | 5 | 5 |
| Stormwater Engineering Tech II | 3 | 4 | 4 |
| Stormwater Engineering Tech III | 5 | 4 | 4 |
| Stormwater Design Reviewer | 1 | 1 | 1 |
| TOTAL | 32 | 32 | 32 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$2,091,205 | \$2,326,760 | \$2,301,420 |
| Supplies | 46,195 | 82,390 | 75,190 |
| Other | 280,819 | 326,800 | 327,910 |
| Capital | 199,140 | 0 | 0 |
| TOTAL | \$2,617,358 | \$2,735,950 | \$2,704,520 |

**SOLID WASTE MANAGEMENT
43400**



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 15/16 budget for Solid Waste is \$11,103,670, a decrease of \$390,310 or 3.64%.

| SUMMARY BY DIVISION | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|-----------------------|
| Solid Waste Collection (43420) | 4,934,053 | 5,010,000 | 5,010,000 | 0 | 0% |
| Recycling/Composting (43430) | 1,044,520 | 1,087,100 | 1,087,700 | 600 | 0.06% |
| Curbside Recycling (43431) | 1,163,138 | 1,239,250 | 1,266,050 | 26,800 | 2.16% |
| Transfer Station (43440) | 1,700,458 | 1,433,710 | 1,834,520 | 400,810 | 27.96% |
| Landfill (43450) | 1,699,397 | 1,943,300 | 1,905,400 | (37,900) | (1.95%) |
| TOTAL | 10,541,566 | 10,713,360 | 11,103,670 | 390,310 | 3.64% |

| STAFFING SUMMARY BY DIVISION | Budget '15 | Budget '16 | Budget '17 | Change |
|-------------------------------------|-------------------|-------------------|-------------------|---------------|
| Solid Waste Admin. (43410) | 0 | 0 | 0 | 0 |
| Solid Waste Collection (43420) | 0 | 0 | 0 | 0 |
| Recycling/Composting (43430) | 0 | 0 | 0 | 0 |
| Transfer Station (43440) | 13 | 12 | 12 | 0 |
| Landfill (43450) | 0 | 0 | 0 | 0 |
| TOTAL | 13 | 12 | 12 | 0 |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|---------------------------|---------------|
| | Name | Number |
| FUND | Special Revenue Fund | 230 |
| DEPARTMENT | Public Service Department | 4 |
| DIVISION | Solid Waste | 34 |
| SECTION | Solid Waste Collection | 20 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|------------------------|------------------|--------|--------|--------|--------|--------|
| | | 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.
SEE ANNUAL CITY OF KNOXVILLE SOLID WASTE REPORT FOR PERFORMANCE INFORMATION.

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|----------|----------|----------|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 4,934,053 | 5,010,000 | 5,010,000 |
| Capital | | | |
| TOTAL | \$4,934,053 | \$5,010,000 | \$5,010,000 |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|---------------------------|--------|
| FUND | Name | Number |
| | Special Revenue Fund | 230 |
| DEPARTMENT | Public Service Department | 4 |
| DIVISION | Solid Waste | 34 |
| SECTION | Recycling & Composting | 30 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| This section records the cost of the City's efforts to reduce waste going to the landfill. It includes the contract for yard waste mulching as well as the contracts associated with eleven residential recycling drop-off centers. Service Department Administration administers this section. See 43110 (fund 100) for details. SEE ANNUAL CITY OF KNOXVILLE SOLID WASTE REPORT FOR PERFORMANCE INFORMATION. | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 1,044,520 | 1,087,100 | 1,087,700 |
| Capital | | 0 | |
| TOTAL | \$1,044,520 | \$1,087,100 | \$1,087,700 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|--|---------------|
| FUND | Solid Waste | 230 |
| DEPARTMENT | Public Service Department | 4 |
| DIVISION | Solid Waste | 34 |
| SECTION | Solid Waste Management Facility (SWTF) | 40 |

DESCRIPTION

The City's Solid Waste Management Facility (SWMF) is used to receive, process, and transport refuse and debris brought to the station by municipal personnel, residents and businesses. The SWMF also has a recycling drop-off center that can handle all types of household recyclable materials as well as a permanent facility for collecting and processing household hazardous waste (HHW) such as paint, automotive fluids, yard chemicals and batteries. The SWMF also supports the trash and recycling collection services provided by the Public Service Department within the Central Business Improvement District (CBID) and for City-sponsored special events. The SWMF is a critical and essential municipal operation that supports the daily health and wellness of the community.

GOAL STATEMENT

To provide a safe and efficient service to both internal and external customers and to practice environmental stewardship by ensuring proper collection, recycling, and/or disposal of waste material.

OBJECTIVES

- (1) To provide a safe and efficient location for all customers (internal and external) to dispose of and recycle refuse, debris, and household hazardous waste.
- (2) To reduce disposal costs and generate revenue for the City through effective recycling of applicable materials.
- (3) To effectively move waste from the "drop floor" to the appropriate landfill safely, efficiently and per all local, State and Federal regulations.
- (4) To comply with required environmental regulations and best management practices.
- (5) To comply with required safety and employee health programs.
- (6) To ensure that Amnesty Saturday is available only to City of Knoxville residents to maintain fiscal responsibility in accordance with the ordinance.
- (7) Make necessary upgrades to infrastructure, procedures, and policies to accomplish the above objective.

ACCOMPLISHMENTS

The Solid Waste Management Facility continues to be well run functional facility offering excellent customer service to our residents. We continue to make upgrades to infrastructure, procedures, and policies to meet the demands of the community as well as staying in compliance with local, state, and federal solid waste guidelines.

- Maintained smooth running of transfer station despite being short staffed, repeated equipment failure, and increased traffic volume and tonnage.
- Installed a new canopy over the semi-truck parking area in front of the compactors.
- Replaced compactor number one.
- Initiated carpet recycling program.
- Completed the Standard Operating Guidelines for the Household Hazardous Waste Facility
- Began preliminary work on the strengthening/protecting the new siding panels and also improving the ventilation in building number 5.
- Completed installation of the used oil burner, new oil collection tank, and a canopy to cover the collection tank. This project was funded through a Used Oil Grant through the State of Tennessee.
- Completed all required safety training.
- Purchased new software for the scales that will allow the Transfer Station to accept credit cards.
- Operated without any violations from the Tennessee Department of Environment and Conservation.
- Received bids for a new front gate with a target installation before the end of 2016.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|---------------------------|--------|
| FUND | Name | Number |
| | Special Revenue | 230 |
| DEPARTMENT | Public Service Department | 4 |
| DIVISION | Solid Waste | 34 |
| SECTION | Transfer Station | 40 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * # of tons - construction and demolition received | | 25,000 | 23,007 | 25,000 | 24,500 | 25,000 |
| * # of tons - trash compacted | | 10,00 | 10,166 | 10,000 | 10,500 | 10,000 |
| * # of tons - scrap metal shipped | | 200 | 215.11 | 200 | 218 | 200 |
| * # of tons - tires shipped | | 125 | 121.34 | 125 | 126 | 125 |
| * # of tons - household hazardous waste shipped | | 140 | 135 | 140 | 137 | 140 |
| * # of tons - computers shipped | | 30 | 22.36 | 30 | 25 | 30 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|------------------------|-----------|-----------|-----------|
| Waste Facility Mgr. | 1 | 1 | 1 |
| Haz. Waste Tech. | 2 | 2 | 2 |
| Semi-Truck Driver | 4 | 4 | 4 |
| Equipment Opr. II | 3 | 3 | 2 |
| Equipment Opr. III | 1 | 1 | 1 |
| Waste Facility Foreman | 0 | 0 | 1 |
| Scale Operator | 1 | 1 | 1 |
| TOTAL | 12 | 12 | 12 |

| | 2015 | 2016 | 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$683,117 | \$680,100 | \$697,350 |
| Supplies | 51,761 | 86,000 | 86,000 |
| Other | 495,580 | 587,610 | 791,170 |
| Capital | 470,000 | 80,000 | 260,000 |
| TOTAL | \$1,700,459 | \$1,433,710 | \$1,834,520 |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|---------------------------|--------|
| FUND | Name | Number |
| | Special Revenue Fund | 230 |
| DEPARTMENT | Public Service Department | 4 |
| DIVISION | Solid Waste | 34 |
| SECTION | Landfill | 50 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| This section accounts for the charges related to the landfill waste collected by the City of Knoxville and its contractors. These wastes go to Chestnut Ridge Landfill, class I and Rutledge Pike Landfill, class III and IV. Service Department Administration administers this section. See 43110 (fund 100) for details. | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | BUDGET 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 1,699,397 | 1,943,300 | 1,905,400 |
| Capital | | | |
| TOTAL | \$1,699,397 | \$1,943,300 | \$1,905,400 |

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 16/17 is \$3,527,530 which is decrease of \$71,020 or 1.97%.

| SUMMARY | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|--|--------------------|--------------------|--------------------|-------------------|----------------|
| 240003 - Recreation Tournament Activities | \$84,700 | \$94,700 | \$94,700 | \$0 | 0.00% |
| 240004 - Traffic Safety | 118,801 | 103,770 | 105,660 | 1,890 | 1.82% |
| 240010 - Safety City | 770,602 | 325,090 | 331,900 | 6,810 | 2.09% |
| 240011 - KPD Seizure Fund | 702 | 10,000 | 10,000 | 0 | 0.00% |
| 240013 - Miscellaneous Special Events | 322,062 | 370,430 | 347,420 | (23,010) | (6.21%) |
| 240014 - Parks Donations | 1,125 | 11,910 | 7,500 | (4,410) | (37.03)% |
| 240015 - KPD Officer Training | 1,240,945 | 225,000 | 210,400 | (14,600) | (6.49%) |
| 240016 - KPD Capital Fund | 1,487,336 | 751,500 | 781,000 | 29,500 | 3.93% |
| 240020 - Police Donations | 2,495 | 3,500 | 3,500 | 0 | 0% |
| 240021 - Beer Board | 8,619 | 10,000 | 35,000 | 25,000 | 250.0% |
| 240025 - Sex Offender Registry | 480 | 10,500 | 10,500 | 0 | 0.00% |
| 240028 - Police Training - Collision Avoidance | 175 | 2,500 | 5,000 | 2,500 | 100.00% |
| 240029 - Parks & Recreation Trip Fund | 20,886 | 35,000 | 35,000 | 0 | 0.00% |
| 240030 - Parks & Recreation Aquatics Fund | 7,757 | 25,000 | 25,000 | 0 | 0.00% |
| 240031 - Parks & Rec. KCDC Rec. Facilities | 82,153 | 75,000 | 75,000 | 0 | 0.00% |
| 240032 - Parks & Recreation Events Fund | 18,368 | 30,000 | 22,000 | (8,000) | (26.67)% |
| 240042 - Demolition by Neglect | 479 | 100,000 | 100,000 | 0 | 0.00% |
| 240043 - Neighborhood Small Grants | 24,654 | 45,000 | 45,000 | 0 | 0.00% |
| 240044 - Historic Preservation | - | 500,000 | 500,000 | 0 | 0.00% |
| 240045-Home Energy Retrofit | 0 | 0 | 68,750 | 68,750 | 100% |
| 240060 - Miscellaneous Donations Fund | 53,344 | 55,500 | 60,000 | 4,500 | 8.11% |
| 240101 -240105 - Drug Funds | 466,402 | 814,150 | 654,200 | (159,950) | (19.65)% |
| TOTAL | \$4,712,084 | \$3,598,550 | \$3,527,530 | (\$71,020) | (1.97%) |

**DEVELOPMENT
23700**

**Development Administration
23710**

Community Development Director (1)

Executive Assistant (1)

**Homeless Prevention
23711**

Homeless Program Coordinator (1)

**Office of Neighborhoods
23712**

Administrative Manager II (1)

Administrative Manager (1)

**ADA
23714**

ADA Coordinator (1)

Intern I (1)

**Community Development
23700**

**CDBG Administration
23740**

CD Project Specialist Sr. (2)

Economic & CD Project Manager (1)

Asst. CD Administrator (1)

Intern I (1)

Administrative Technician (1)

Community Development Administrator (1)

Office Assistant II (1)

**Housing Program
23760**

Construction Management Supervisor (1)

Housing Rehabilitation Specialist Sr. (1)

Housing Finance Supervisor (1)

Housing Finance Specialist Sr. (1)

Housing Manager (1)

Housing Rehabilitation Specialist (2)

Loan Technician (1)

FUNDS: Home (264)
 Community Development Block Grant (290)
Department: Community Development

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The FY15-16 budget for the Department of Community Development is comprised of two different funds. Fund 264 is the Home Grant Fund and Fund 290 is the Community Development Block Grant fund.

| SUMMARY BY DIVISION | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|--------------------------------|-------------------|-------------------|-------------------|--------------------------|---------------------------|
| Home (264) | 2,212,853 | 2,015,580 | 1,969,350 | (46,230) | (2.29%) |
| Community Development (290) | 1,960,096 | 2,849,000 | 2,376,640 | (472,360) | (16.58%) |
| TOTAL | 4,172,949 | 4,864,580 | 4,345,990 | (518,590) | (-10.66%) |

| STAFFING SUMMARY BY DIVISION | Budget '15 | Budget '16 | Budget '17 | Change |
|---|-------------------|-------------------|-------------------|---------------|
| Home (264) | 3 | 3 | 3 | 0 |
| CDBG (290) | 15 | 13 | 13 | 0 |
| TOTAL | 18 | 16 | 16 | 0 |

SECTION SUMMARY

| | Name | Number |
|------------|----------------------------|--------|
| FUND | HOME Grant | 264 |
| DEPARTMENT | Finance and Accountability | 2 |
| DIVISION | Community Development | 37 |
| SECTION | Housing Programs | 60, 61 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| The HOME Grant is a federal grant for housing assistance. Performance Indicators are included in 290-23760. | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|-------------------------------|----------|----------|----------|
| Housing Manager | 1 | 1 | 1 |
| Rehab Finance Supervisor | 1 | 1 | 1 |
| Rehab Finance Specialist, Sr. | 0 | 1 | 1 |
| TOTAL | 2 | 3 | 3 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$141,020 | \$205,880 | \$ 218,800 |
| Supplies | 0 | 0 | 0 |
| Other | 1,976,626 | 1,809,700 | 1,750,550 |
| Capital | | | |
| TOTAL | \$2,117,646 | \$2,015,580 | \$1,969,350 |

SECTION SUMMARY

| | | |
|------------|----------------------------|--------|
| | Name | Number |
| FUND | Emergency Shelter Grant | 269 |
| DEPARTMENT | Finance and Accountability | 2 |
| DIVISION | Community Development | 37 |
| SECTION | CDBG Operations/Admin | 0 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| The Emergency Solutions Grant gives assistance to homeless service providers to implement these components: Street Outreach; Emergency Shelter; Homelessness Prevention; Rapid Re-Housing; and Homeless Management Information System. Performance Indicators are listed under 290-23740. Note: Addition of new (revised) components. | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|------------------------------------|------|------|------|
| Personnel are listed in 290-23740. | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 15,870 | 0 | 0 |
| Capital | | | |
| TOTAL | \$15,870 | \$0 | \$0 |

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|---|---------------|
| FUND | Community Development Block Grant NSP, SCRPG, CDBG-R, HPRP | 290 |
| DEPARTMENT | Finance and Accountability | 2 |
| DIVISION | Community Development | 37 |
| SECTION | CDBG Operations/Administration | 40,41 |

DESCRIPTION

The CDBG Administration Section uses Community Development Block Grant, HOME, Emergency Solutions Grant, Sustainable Communities Regional Planning Grant, Lead-based Paint Grant – “Lead Hazard Reduction Grant” and other federal, state and local funds to oversee and deliver community development programs and services such as blighted property acquisition, mitigation of chronic problem properties, various neighborhood revitalization activities, and sub-recipient programs. The Section is responsible for developing the Five-Year Consolidated Plan, the Annual Action Plan, the Consolidated Annual Performance and Evaluation Report (CAPER), and for meeting regulatory compliance requirements.

GOAL STATEMENT

To provide pro-active fiscal management accountable to regulatory agencies and community partners in order to ensure effective and efficient delivery of community development services focused on neighborhood revitalization.

OBJECTIVES

- (1) To comply with all of the regulatory requirements of the City of Knoxville and the U.S. Department of Housing and Urban Development with regard to administration of federal grants.
- (2) To improve neighborhoods by providing planning, organizing, design and other technical assistance and by implementing public improvement projects.
- (3) To remedy blighted and chronic problem properties through a combined initiative by Police, Fire, Codes Enforcement, Service Department and Community Development.
- (4) To market city-owned properties with restrictions requiring redevelopment into appropriate uses within one year of transfer.
- (5) To improve targeted existing commercial districts through façade improvements.
- (6) To educate citizens and agencies on their rights and responsibilities regarding the fair housing law through active outreach.
- (7) To assist housing and social service organizations and advocacy groups on implementing housing equality and multicultural programming.

ACCOMPLISHMENTS

Grants -

The Community Development Department follows all City regulations and HUD regulations in regards to federal grant administration. This includes City policies regarding purchasing, financial management, record keeping, project management, etc. as well as HUD regulations for administering federal funds. Community Development completed all reporting required – Davis Bacon and Related Acts, Section 3, MBE/WBE,

Environmental Review, IDIS management as well as Consolidated and Annual Action Plans and the Consolidated Annual Performance and Evaluation Report.

Fair Housing Education & Outreach-

City CD staff set up Fair Housing displays/exhibits and made presentations at 40 different civic, social, community, advocacy and professional-based events in the community. Notable Fair Housing trainings included: at the City's Landlord Summit; Knox County Schools' Social Studies Teachers In-Service; the Dr. Martin Luther King, Jr. Leadership Symposium; and for Centro Hispano. CD also co-sponsored two Fair Housing trainings for the Knoxville Area Association of Realtors and the Apartments Association of Greater Knoxville and the Knoxville Area Fair Housing and Equal Opportunity Conference with ECHO (Equality Coalition for Housing Opportunities). CD staff also served on the planning team for the 50th anniversary of the Voting Rights Act. CD staff worked with The University of Tennessee and Pellissippi State Community College on housing equality, diversity and civility initiatives.

Staff assisted the Tennessee Human Rights Commission with monthly outreach in the City/County Building and at various community locations. They also assisted West Tennessee Legal Services in securing citizens for their tester's training.

Fair Housing posters are on display in the Community Development Department. The department also placed the federal Equal Housing Opportunity logo on the department's printed materials. Working with various housing practitioners (lenders, apartment owners, realtors, insurance agencies and landlords), CD promoted fair housing as well as the placement of the federal Equal Opportunity logo on their partner's housing publicity materials.

CD staff received over 100 inquiries from citizens regarding fair housing rights and made referrals to Legal Aid of East Tennessee and the Tennessee Human Rights Commission.

Economic Development-

Cd staff completed three Commercial Façade Improvement projects using CDBG funds: 505 Cooper - resulted in two new jobs and a reclaimed blighted building; 1138 N. Broadway - resulted in six new jobs and a reclaimed blighted building; and 1123 N. Central – underway now and will result in fifteen new jobs when the restaurant is opened and combined two blighted buildings. Three additional Commercial Façade Improvement projects are also underway with CDBG funds: 3701 Sevierville Pike; 3814 MLK; and 213 E. Fourth Avenue.

Economic Development –

1. A total of 30 blighted properties were remedied last year either by acquisition, repair, demolition or redevelopment.
2. Ten (10) properties were acquired; Three (3) vacant lots and seven (7) structures one of which will be demolished with five (5) blighted structures stabilized, cleaned and secured.
3. Twenty (20) properties have been sold through the Homemaker Program; five (5) structures and fifteen (15) vacant lots, one of which has been transformed into a Community Garden, two for Greenway usage by Parks & Rec and two for Storm Water Engineering.
4. One (1) property has a Homemaker Agreement pending sale.
5. One (1) property is pending review for approval to execute an Agreement for sale.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|--------------------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | Comm. Development Block Grant | 290 |
| DEPARTMENT | Finance and Accountability | 2 |
| DIVISION | Community Development | 37 |
| SECTION | CDBG Operations/Administration | 10, 40, 41 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|-------------|-------------|-------------|-------------|-------------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Funding plans and annual reports submitted to and approved by HUD | 1 | 2 | 2 | 2 | 2 | 2 |
| * Amount of Grant Funding Received | 1 | \$2,205,948 | \$2,336,256 | \$2,176,084 | \$2,304,584 | \$2,203,688 |
| * Amount of program income collected (all sources) | 1 | \$846,000 | \$1,607,724 | \$750,000 | \$672,888 | \$690,000 |
| Number of neighborhoods or organizations receiving design/ organizing/technical assistance or public improvements | 2 | 12 | 12 | 12 | 13 | 13 |
| * Number of blighted or chronic properties remedied. | 3 | 8 | 40 | 10 | 30 | 12 |
| * Number of Homemaker & Chronic Problem properties sold | 4 | 12 | 17 | 12 | 20 | 12 |
| * Number of façade improvement projects completed/under construction | 5 | 3 | 5 | 4 | 7 | 6 |
| * Number of education/outreach sessions to promote fair housing | 7 | 25 | 28 | 30 | 40 | 35 |
| 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 | 1,500 | 900 | 1,500 | 900 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|-------------------------------------|-----------|----------|----------|
| Community Development Administrator | 1 | 1 | 1 |
| Office Asst II | 1 | 1 | 1 |
| Assistant Comm Dev Administrator | 1 | 1 | 1 |
| Econ Development Project Manager | 1 | 1 | 1 |
| Administrative Technician | 1 | 1 | 1 |
| Intern I or II | 1 | 1 | 1 |
| CD Project Specialist, Sr. | 6 | 2 | 2 |
| TOTAL | 12 | 8 | 8 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$348,516 | \$411,440 | \$432,210 |
| Supplies | 1,908 | 3,630 | 3,630 |
| Other | 402,159 | 963,960 | 963,560 |
| Capital | 71,833 | | |
| TOTAL | \$824,416 | 1,379,030 | 1,399,400 |

SECTION SUMMARY**City of Knoxville**

| | <i>Name</i> | <i>Number</i> |
|------------|-----------------------------------|---------------|
| FUND | Community Development Block Grant | 290 |
| DEPARTMENT | Finance and Accountability | 2 |
| DIVISION | Community Development | 37 |
| SECTION | Housing Programs | 60, 61 |

DESCRIPTION

The Housing Programs Section uses Community Development Block Grant, HOME, and other grant funds to improve the condition, energy-efficiency, affordability, and availability of housing for low- and moderate-income citizens. The programs also have a positive impact on the neighborhood environment. Activities include affordable financing programs for rehabilitation of housing units for owner-occupants, rental projects, and homebuyers; technical assistance on the rehabilitation process; homeownership assistance programs; and construction of new affordable housing in targeted neighborhoods.

GOAL STATEMENT

To provide the opportunity for safe, decent, and affordable housing to low- and moderate-income citizens in order to create a desirable living environment and to stimulate neighborhood revitalization.

OBJECTIVES

- (1) To reduce the number of owners and tenants living in substandard housing conditions by rehabilitating or replacing substandard housing units and improving their energy-efficiency.
- (2) To provide improved dwelling units in targeted neighborhoods through partnerships with private and nonprofit developers.
- (3) To improve the safety, functionality, and accessibility of homes owned by homeowners.
- (4) To increase homeownership opportunities for low- and moderate-income households.
- (5) To increase resources for community development by collecting loan repayments and reducing the number of problem loans.

ACCOMPLISHMENTS:

1. Owner Occupied Rehabilitation units completed – 21. The goal was 16. We exceeded our goal this year with 21 homes rehabilitated through our Owner Occupied Program.
Rental Rehabilitation units – 4. The goal was 8. Between both programs, we exceeded our goal of 24 units.
2. New or Renovated units completed – 8. The goal was 6.
There were 6 CHDO developed units and 2 BPRP units completed during the year, which exceeded our goal.
4. Certified Energy Star units – 6. Goal was 10
The Energy Star units were spread among Owner Occupied (2) and CHDO homes
- (4). All replacement homes are Energy Star certified, but we had less O/O replacement homes this year than normal.

5. Number of Emergency/Minor home repairs – 176 Goal was 170
This program is administered by two sub-recipients. This represents a substantial increase over the previous year.

6. Certified Earth Craft Renovation completed – 0. Goal was 0.
This goal has been eliminated

7. Down Payment Assistance – 5. Goal was 6.
Down payment assistance is only provided to buyers of CHDO developed housing.

8. Delinquent loans – 14.45%. Goal was 12%.
Our delinquency rate went down over 1% this year and we are approaching our goal of 12%. We continue to work on this rate with loan modifications, foreclosures, good underwriting guidelines and our regular collection procedures.

Service Quality – 73%. Goal was 85%.
This goal refers to rehabilitation contracts that completed on time by contractors. Although contractors are given an option of an early completion bonus and are routinely fined for late completion, we still fell slightly short of our goal.

9. Leveraged Private Investment - \$1,078,077. Goal was \$1,350,000
Leveraged private investment includes funds provided to CHDO/ DPA projects, BPRP projects and Rental Rehab projects.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|------------------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | Comm Development Block Grant | 290 |
| DEPARTMENT | Finance and Accountability | 2 |
| DIVISION | Community Development | 37 |
| SECTION | Housing Programs | 60, 61 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|-------------|-------------|-------------|-------------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| Number of owner-occupied units * rehabilitated by city staff to meet Neighborhood Housing Standards | 1 | 15 | 18 | 16 | 21 | 14 |
| * Number of rental units rehabilitated | 1 | 18 | 18 | 8 | 4 | 40 |
| * Number of new or renovated homes (CHDO) | 2 | 9 | 10 | 6 | 8 | 15 |
| * Number of homes/units certified Energy Star | 1 | 12 | 12 | 10 | 6 | 8 |
| * Number of emergency & minor home repairs | 3 | 130 | 191 | 170 | 176 | 240 |
| * Number of owner-occupied rehabs certified EarthCraft Renovation | 1 | 0 | 0 | 0 | 0 | 0 |
| * Number of low-income persons provided with downpayment assistance to buy a home | 3 | 8 | 8 | 6 | 5 | 6 |
| Efficiency: | | | | | | |
| * Delinquent loans as a % of total payable loan portfolio (as dollars) | 5 | 12% | 15.60% | 12% | 14.40% | 12% |
| Service Quality: | | | | | | |
| * % of construction projects completed within contract time period | 1 | 85% | 80% | 85% | 73% | 85% |
| Quantitative Output: | | | | | | |
| Leverage private investment to low- and * moderate income neighborhoods through support of CHDOs & individuals | 2 | | \$2,359,758 | \$1,350,000 | \$1,078,077 | \$1,500,000 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|------------------------------------|----------|----------|----------|
| Construction Management Supervisor | 1 | 1 | 1 |
| Rehabilitation Specialist Senior | 3 | 3 | 3 |
| Loan Technician | 1 | 1 | 1 |
| TOTAL | 5 | 5 | 5 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|------------------|
| Personal Services | \$283,259 | \$300,190 | \$292,880 |
| Supplies | 3,318 | 4,000 | 4,000 |
| Other | 849,103 | 1,165,780 | 680,360 |
| TOTAL | \$1,135,680 | \$1,469,970 | \$977,240 |

City of Knoxville

Debt Service

The City of Knoxville, like other cities, occasionally needs to borrow money in order to complete various capital projects. In the past the city has issued debt for such items as road paving and construction, fire station construction, waterfront development, storm sewer improvements, land acquisition and improvements at the World's Fair site, the new Convention Center, and various other projects. As of June 30, 2016, the long-term debt of the City, excluding revenue supported debt of the Knoxville Utilities Board (KUB) and the Metropolitan Knoxville Airport Authority (MKAA), will be \$170,120,000. As KUB and MKAA are not a part of the City's operating budget the following analysis focuses only on the debt of the general government.

The debt of the City can be separated into two basic categories: general obligation bonds; and enterprise fund debt. A breakdown of general government debt by category is shown in Table 1.

The debt service on the general obligation bonds as well as the other category of debt is shown in Fund 305, the Debt Services Fund. The final category of debt, Enterprise Fund debt, debt attributable to the Convention Center, is consistent with proper accounting procedures, budgeted within the appropriate enterprise fund.

The primary revenue to this fund comes from a property tax levy of 53.34¢ per \$100 of assessed value. Property tax is projected to yield approximately \$24.81 million. Interest earnings are forecast at \$404,730. The Knoxville Community Development Corporation (KCDC) is committed to repay the debt service on a portion of the 2005A bonds. In FY 16/17 that amount is \$39,690. The Public Building Authority is also obligated to repay a portion of the 2012 Refunding bonds. For FY 16/17 that amount is \$144,280.

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 16/17, as well as a complete amortization schedule by year.

| TABLE 1 | | | |
|----------------------|----------------------------------|-------------------------------|----------------------------------|
| Type of Debt | Principal Outstanding 6/30/16 | Principal Paid In FY 16/17 | Principal Outstanding 6/30/17 |
| G.O. Bonds & Notes | \$59,414,400 | \$4,997,760 | \$54,416,640 |
| Enterprise Fund Debt | <u>110,705,600</u> | <u>5,157,240</u> | <u>105,548,360</u> |
| Total | <u>\$170,120,000</u> | <u>\$10,155,000</u> | <u>\$159,965,000</u> |

FUND: General Obligation Debt Fund (305)
 DEPARTMENT: General Obligation Debt (97100)

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 16/17 budget for the debt service fund is up by \$239,820 or 0.95% when compared to FY 15/16. The increase is attributable a slight increase in the amount of revenues from property tax and is allocated to pay for capital projects.

| SUMMARY BY DIVISION | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|------------------------|-------------------|-------------------|-------------------|----------------|----------------|
| Bond Principal (97110) | 5,382,720 | 6,141,140 | 4,997,760 | (1,143,380) | (18.62%) |
| Bond Interest (97120) | 2,136,008 | 2,328,170 | 2,038,520 | (289,650) | (12.44%) |
| Transfers (99100) | 15,520,500 | 16,692,150 | 18,365,000 | 1,672,850 | 10.02% |
| TOTAL | 23,208,728 | 25,161,460 | 25,401,280 | 239,820 | 0.95% |

| STAFFING SUMMARY BY DIVISION | Budget '15 | Budget '16 | Budget '17 | Change |
|------------------------------|------------|------------|------------|----------|
| Not Applicable | | | | |
| TOTAL | 0 | 0 | 0 | 0 |

DEBT SERVICE SCHEDULE

Fiscal Year 2016/17

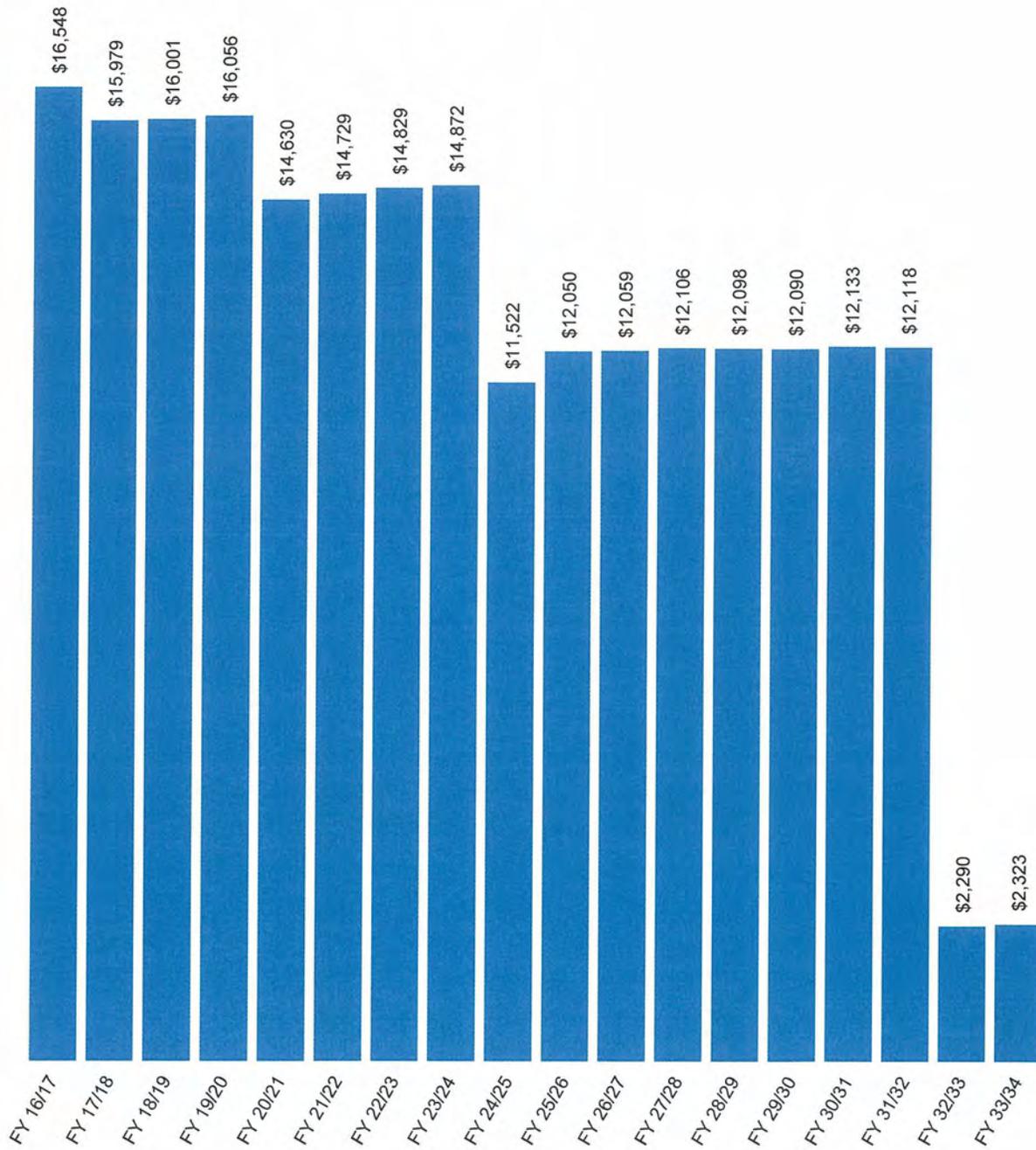
| Bond Issue | Final Maturity | Principal Balance 6/30/2016 | Principal Payable FY 16/17 | Interest Payable FY 16/17 | Total Payable FY 16/17 | Principal Balance 6/30/2017 |
|---------------------------------|----------------|--------------------------------|-------------------------------|------------------------------|---------------------------|--------------------------------|
| General Obligation Bonds | | | | | | |
| G.O. Refunding Series 2005 A | 05/20 | \$ 5,315,000 | \$ 1,230,000 | \$ 265,750 | \$ 1,495,750 | \$ 4,085,000 |
| 2012 G.O. Refunding | 06/25 | 23,599,400 | 2,567,760 | 836,450 | 3,404,210 | 21,031,640 |
| G.O. Series 2014 | 05/34 | 30,500,000 | 1,200,000 | 936,320 | 2,136,320 | 29,300,000 |
| Subtotal - G.O. Bonds | | <u>59,414,400</u> | <u>4,997,760</u> | <u>2,038,520</u> | <u>7,036,280</u> | <u>54,416,640</u> |
| Grand Total- Fund 305 | | <u>\$ 59,414,400</u> | <u>\$ 4,997,760</u> | <u>\$ 2,038,520</u> | <u>\$ 7,036,280</u> | <u>\$ 54,416,640</u> |
| Enterprise Fund Debt | | | | | | |
| TN Loan - 2009 Refunding | 06/20 | \$ 13,385,000 | \$ 3,125,000 | \$ 696,020 | \$ 3,821,020 | \$ 10,260,000 |
| TN Loan Variable Rate - 2002 | 06/32 | 59,970,000 | - | 2,398,800 | 2,398,800 | 59,970,000 |
| 2012 G.O. Refunding | 06/25 | 37,350,600 | 2,032,240 | 1,259,210 | 3,291,450 | 35,318,360 |
| Subtotal - Enterprise Fund | | <u>\$ 110,705,600</u> | <u>\$ 5,157,240</u> | <u>\$ 4,354,030</u> | <u>\$ 9,511,270</u> | <u>\$ 105,548,360</u> |
| Grand Total - All Finds | | <u>\$ 170,120,000</u> | <u>\$ 10,155,000</u> | <u>\$ 6,392,550</u> | <u>\$ 16,547,550</u> | <u>\$ 159,965,000</u> |

Debt Amortization Schedule

Fiscal Years 2016/17 - 2033/34

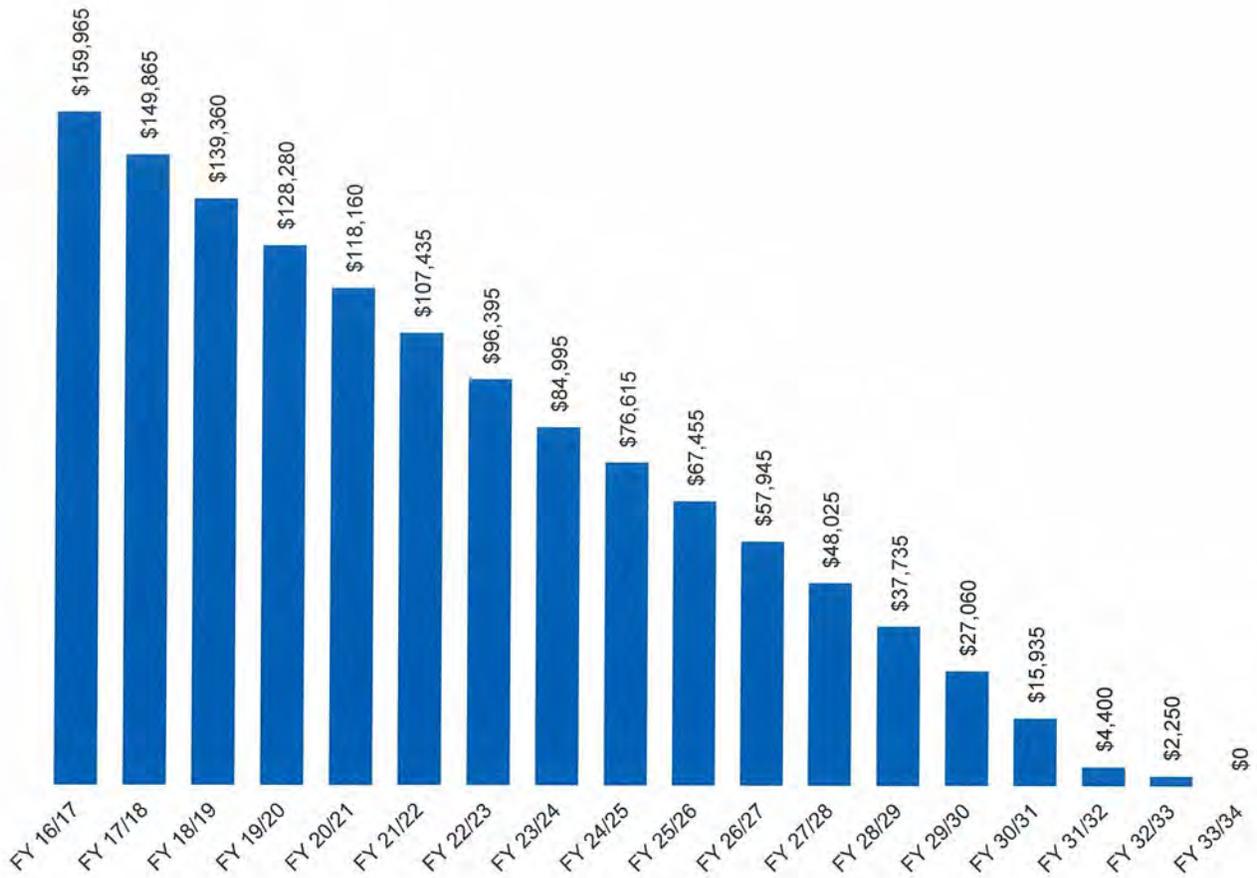
| Fiscal Year | G.O. Bonds P & I | Enterprise P & I | Total P & I | Principal Balance EOY |
|-------------|----------------------|-----------------------|-----------------------|-----------------------------|
| 2017 | 7,036,280 | 9,511,270 | 16,547,550 | 159,965,000 |
| 2018 | 6,530,810 | 9,447,740 | 15,978,550 | 149,865,000 |
| 2019 | 6,564,410 | 9,436,150 | 16,000,560 | 139,360,000 |
| 2020 | 6,624,460 | 9,432,010 | 16,056,470 | 128,280,000 |
| 2021 | 5,681,300 | 8,948,530 | 14,629,830 | 118,160,000 |
| 2022 | 5,773,120 | 8,955,710 | 14,728,830 | 107,435,000 |
| 2023 | 5,863,010 | 8,966,320 | 14,829,330 | 96,395,000 |
| 2024 | 5,904,420 | 8,967,270 | 14,871,690 | 84,995,000 |
| 2025 | 2,927,330 | 8,594,360 | 11,521,690 | 76,615,000 |
| 2026 | 2,233,440 | 9,816,600 | 12,050,040 | 67,455,000 |
| 2027 | 2,240,940 | 9,818,200 | 12,059,140 | 57,945,000 |
| 2028 | 2,288,440 | 9,817,800 | 12,106,240 | 48,025,000 |
| 2029 | 2,282,940 | 9,815,000 | 12,097,940 | 37,735,000 |
| 2030 | 2,275,940 | 9,814,400 | 12,090,340 | 27,060,000 |
| 2031 | 2,317,440 | 9,815,400 | 12,132,840 | 15,935,000 |
| 2032 | 2,305,940 | 9,812,400 | 12,118,340 | 4,400,000 |
| 2033 | 2,290,320 | - | 2,290,320 | 2,250,000 |
| 2034 | 2,323,130 | - | 2,323,130 | - |
| | <u>\$ 81,932,980</u> | <u>\$ 160,089,730</u> | <u>\$ 242,022,710</u> | |

Annual Debt Payments
FY 2016/17 – 2033/34



All numbers in \$1,000's.

Remaining Debt Outstanding (End of Year)
FY 2016/17 – 2033/34



All numbers in \$1,000's.

FUND: Tax Increment Fund (306)
 DEPARTMENT: General Obligation Debt (97100)

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

Fund 306 is used to account for (1) the various tax increment payments made to developers and (2) to pay for debt service of the City of Knoxville secured by tax increment revenues. The latter is not applicable for FY 16/17.

The budget for this fund in FY 16/17 is \$2,216,090, which is an increase of \$229,330 or 12.09% when compared to the FY 15/16 budget. The budget represents payments for twenty-seven tax increment projects, two more than in FY 15/16. The increased funding requirement stems from the additional parcels as well as some changes in property valuations.

| SUMMARY BY DIVISION | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|-----------------------|-------------|-------------|-------------|---------------|----------------|
| Tax Increment (97150) | \$1,729,886 | \$1,896,760 | \$2,126,090 | \$229,330 | 12.09% |
| TOTAL | \$1,729,886 | \$1,896,760 | \$2,126,090 | \$229,330 | 12.09% |

| STAFFING SUMMARY BY DIVISION | Budget '15 | Budget '16 | Budget '17 | Change |
|------------------------------|------------|------------|------------|--------|
| Not Applicable | | | | |
| TOTAL | 0 | 0 | 0 | 0 |

FUND: Capital Projects (400)
 DEPARTMENT: All Projects

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

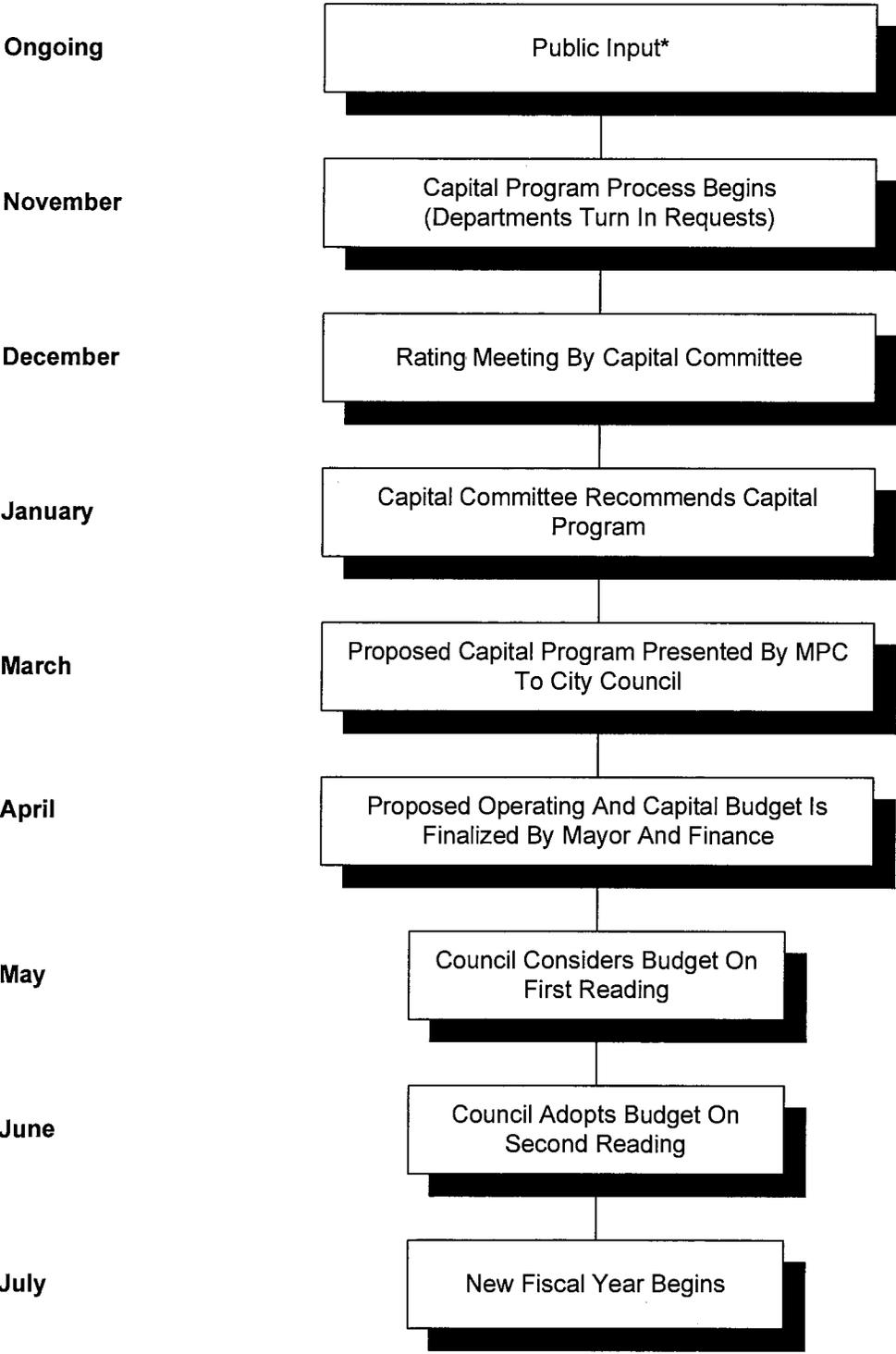
The budget increased by \$10,755,700 from FY 15/16. The emphasis for the FY 16/17 budget is improving efficiency in government, fostering a climate for economic development in the City and providing quality services to all neighborhoods within the City.

The following pages provide more detailed descriptions of the capital projects.

| SUMMARY BY DIVISION | Adopted Budget '15 | Adopted Budget '16 | Adopted Budget '17 | Dollar Change | Percent Change |
|--|-------------------------------|-------------------------------|-------------------------------|--------------------------|---------------------------|
| Capital Projects (Fund 401) | \$27,809,160 | \$25,429,300 | \$36,771,000 | \$11,341,700 | 44.6% |
| Public Assembly Facilities (Fund 503) | 0 | 102,000 | 180,000 | 78,000 | 76.5% |
| Metro Parking (Fund 504) | 500,000 | 500,000 | 400,000 | (100,000) | (20.0%) |
| Knoxville Convention Center (Fund 506) | 15,000 | 700,000 | 0 | (700,000) | (100.0%) |
| Fleet Services (Fund 702) | 321,500 | 273,500 | 226,000 | (47,500) | (17.4%) |
| Equipment Replacement (Fund 706) | 0 | 0 | 183,500 | 183,500 | |
| TOTAL | \$28,645,660 | \$27,004,800 | \$37,760,500 | \$10,755,700 | 39.8% |

| STAFFING SUMMARY BY DIVISION | Adopted Budget '15 | Adopted Budget '16 | Adopted Budget '17 | Change |
|---|-------------------------------|-------------------------------|-------------------------------|---------------|
| Not Applicable | | | | |
| TOTAL | 0 | 0 | 0 | 0 |

**CITY OF KNOXVILLE
CAPITAL IMPROVEMENTS PROGRAM**



* Public input is received throughout the year. Vehicles of information include the annual budget survey, Metropolitan Planning Commission sector plans and public hearings, community meetings, and calls and letters from citizens.

Capital Improvement Program and Budget - 2017-2021

Definitions

The Capital Improvement Program is a six-year plan of needed and desired acquisitions. The Six-Year Program is a document separate from the Annual Budget. It is prepared by the City and approved by the Metropolitan Planning Commission (MPC), as required by City Charter. The Six-Year Capital Improvement Program is developed, in cooperation with the Mayor and presented to the City Council in conjunction with the Annual Budget.

The Capital Improvement Budget is the first year of the six-year plan, but the budget excludes items which cannot be funded. The Capital Improvement Budget is part of the Annual Budget, and is included in this document on the pages that follow. Capital Improvements are defined as physical assets, purchased or constructed, that have a minimum life of one year, and a cost of \$10,000 or more. Small equipment with a value of less than \$10,000 is purchased within the operating budget.

The FY 16/17 Capital Improvements Budget (Fund 401) which covers governmental fund improvements increased by \$11,341,700. The total capital budget for all funds including proprietary and inter-governmental service funds increased by \$10,755,700. The City continues investing in operating and capital improvements that will generate savings and improved operations in the future.

Developing the Capital Program and Budget

The Finance Department coordinates the capital budget process. The staff gathers all capital requests and schedules all meetings of the Capital Committee

Departments are asked to submit their capital requests to the Finance Department. These requests are based on needs identified by conversations with the public, ideas generated by City Council, and the Departments' own expertise. For each request, the Department must submit a project description, justification, rank of importance, an estimate of costs, an estimate of future operating costs, and an estimated date of completion or acquisition.

After review and consolidation, all capital requests are submitted for approval to the Capital Improvements Committee. This committee consists of all City Department Directors, a representative of the Metropolitan Planning Commission and a representative of the budget division of the Finance Department. Through the years, with additional tweaking the process has greatly evolved. Each director ranks their projects in departmental priority and they must identify which administrative goal or goals that the project meets. The administrative goals are as follows:

- 1) Strong, safe neighborhoods
- 2) Living green and working green
- 3) An energized downtown
- 4) Job creation and retention

Projects are divided into categories for each funding year. The categories are as follows: 1) Critical (C) – which involves life safety concerns. This project must be completed or started within the next six months or the result would be continued or increased life safety issues for citizens or employees; 2) Economically Beneficial (EB) – the present value of quantifiable benefits, including a reduction or elimination of existing operating costs, exceeds the capital costs over the next two years; 3) Legally Mandated (LM) – is required to be completed either by legal and/or administrative mandate; 4) Preservation or Replacement of Existing Assets (PA) – necessary capital outlays for preservation of existing assets of the City or necessary replacement of existing infrastructure. The necessary standard would be met if the efficiency gained would be significant and the replaced or preserved asset has outlived its intended useful life. This may include significant cost savings or significant process improvements, i.e. reduction in time to complete a task; 5) New or Enhancements (NE) - This project has significantly high citizen demand and represents a significant economic development opportunity that has quantitative economic benefits to the City. The projects are still designated as either new or maintenance/betterment. Maintenance/ Betterment projects are defined as repair, replacement or expansion of existing City assets; repairs to an existing facility; repairs to rolling stock or equipment, also to include replacement of depreciable items (i.e. carpeting, roofs, etc.). New projects are defined as anything else that is not replacement or enhancement. Building a new building or buying

property constitutes a new project as well as new phases of existing projects (i.e. Phase II of a Park). The projects are ranked Citywide using the funding categories for the first year of the project as well as the new Administrative goals. The committee then develops a one-year capital budget request based on available funding in the General Fund, bond funds and other financing sources. The Finance Department presents the recommendation to the Mayor for his approval.

Amending the Capital Budget

Amending the Capital Improvement Budget takes three steps. First, the Director who identifies a need must identify a source of funding and present a written request to the Capital Committee. Second, the Capital Committee, which meets quarterly during non-budget season, reviews this and all other requests. If the Committee approves the request, it will be sent to City Council for approval. Upon City Council's approval, the project will be added to the current year Capital Budget.

Effect of Capital on the Operating Budget

Although not reflected in this document, 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 is considered prior to the approval of the capital project.

All requests for capital 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 16/17 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 FY16/17 budget is on fostering a climate for economic development in the City, re-energizing 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. \$425,000 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 \$100,000 for chronic problem properties and another \$100,000 for blighted property acquisition.

An Energized Downtown

The City continues to invest in downtown Knoxville, the heart of the City. The budget includes \$100,000 for the Downtown Improvement fund.

Funding is also included for areas adjacent to downtown as the city builds out from its core. \$500,000 is budgeted for improvements to the Blount Avenue Streetscapes.

Economic Development

A major emphasis in this year's budget is to continue making investments in the downtown core and along key connecting corridors as the City pursues the goal of moving from disinvestment to investment in the core of the City. To accomplish this, \$4,390,000 is budgeted for the implementation of Magnolia Avenue Streetscapes. \$500,000 has also been allocated to facade improvements for targeted areas within the core area.

Infrastructure

A final area of focus for the Capital budget is in the area of infrastructure. Sound management calls for preservation of assets. The City's assets are

the infrastructure such as roads, bridges, street-lights, etc. Improvements in this area include the Bridge Replacement Program, 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 \$5.8 million for the City's paving program. The budget also includes \$200,000 to continue alley-paving.

The budget continues annual funding of \$650,000 for the bridge replacement program. Funding of \$535,000 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 Capital Budget

The Six-Year Capital Program, which must be presented to Council no later than May 15, includes all approved capital requests for the next five years, to be started if funds become available. That document is approved through the Metropolitan Planning Commission and made available in the Management and Budget division of the City's Finance department. The Capital Improvement Budget or what you see on the following pages, details which projects were funded from the new year (Fiscal Year 2017). 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.

FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

ADMINISTRATION

Project: Blount Avenue Streetscapes

Streetscape improvements to East and West Blount Avenue will support the Master Plan for the redevelopment of the former Baptist Hospital Site.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

Public Works will have some savings because of new infrastructure but will have more intense landscaping to maintain.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------|-------------|-------------|-------------|---------------------|
| City | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| Total | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| City | \$ 100,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 850,000 |
| Total | \$ 100,000 | \$ 150,000 | \$ 850,000 |

Project: Downtown North - Central Avenue

This is the continuation of the Downtown North Streetscapes Program. The goal is to stretch the recent economic success in Downtown Knoxville northward to the Historic neighborhoods and commercial corridors in Downtown North. Improvements will be made to North Central Street.

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City | \$ 300,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 1,050,000 |
| Federal/State Grant | \$ 1,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 |
| Total | \$ 1,500,000 | \$ 150,000 | \$ 2,250,000 |

Project: Downtown North - Depot Avenue to Railroad

This is the continuation of the Downtown North Streetscapes Program. The goal is to stretch the recent economic success in Downtown Knoxville northward to the Historic neighborhoods and commercial corridors in Downtown North. Improvements will be made to the section of streetscape from Depot to the railroad tracks.

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| City | \$ 300,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Total | \$ 300,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |

**FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Downtown North - Landscape

This is the continuation of the Downtown North Streetscapes Program. The goal is to stretch the recent economic success in Downtown Knoxville northward to the Historic neighborhoods and commercial corridors in Downtown North. This will fund landscape improvements for this program.

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |
| Total | \$ 350,000 | \$ - | \$ 350,000 |

Project: Jackson Avenue Development - South Central to Patton

This funding is for public infrastructure projects to enhance the safety and economic development on Jackson Avenue from Central Street to Patton Street.

Administrative Goal: An Energized Downtown

Impact on Operating Budget:

Public Works will have some savings because of new infrastructure.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| City | \$ 100,000 | \$ 4,400,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,500,000 |
| Total | \$ 100,000 | \$ 4,400,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,500,000 |

Project: Magnolia Avenue Streetscapes - Phase 1

Streetscape improvements will be made to Magnolia Avenue from Jessamine Street to Myrtle Street. These improvements include recommended streetscape standards for pedestrian-friendly intersections, transit pull offs, safer bike lanes, improved and accessible sidewalk and ramps, updated traffic signals with pedestrian signals and crosswalks, and streetscape furnishings.

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| City | \$ 4,390,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,390,000 |
| Total | \$ 4,390,000 | \$ - | \$ 4,390,000 |

Project: McClung Warehouse Acquisition

A parcel of land will be purchased. The purchase of this land is necessary in order to create a comprehensive developmental plan for the redevelopment of the Former McClung Warehouses.

Administrative Goal: An Energized Downtown

Impact on Operating Budget:

There should be no impact on operating expenses.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 175,000 |
| Total | \$ 175,000 | \$ - | \$ 175,000 |

FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Public Art

Public art in the City of Knoxville will be enhanced.

Administrative Goal: An Energized Downtown

Impact on Operating Budget:
 There should be no impact on operating expenses.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City | \$ 280,000 | \$ 230,000 | \$ 230,000 | \$ 230,000 | \$ 230,000 | \$ 230,000 | \$ 1,430,000 |
| Total | \$ 280,000 | \$ 230,000 | \$ 1,430,000 |

Project: Sevier Avenue Streetscapes

Streetscape improvements will be made to Sevier Avenue to support the new Suttree Landing Park.

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|---------------------|---------------------|----------------------|-------------|-------------|-------------|-------------|----------------------|
| City | \$ 1,925,000 | \$ 6,280,000 | \$ - | \$ - | \$ - | \$ - | \$ 8,205,000 |
| Federal/State Grant | \$ - | \$ 4,160,000 | \$ - | \$ - | \$ - | \$ - | \$ 4,160,000 |
| Total | \$ 1,925,000 | \$ 10,440,000 | \$ - | \$ - | \$ - | \$ - | \$ 12,365,000 |

Project: South Waterfront - River's Edge

Island Home Avenue will be realigned into a new two lane tree lined street with street and pedestrian scale lighting, sidewalks, on street parking, transit stop, and bike lanes to support multifamily housing.

Administrative Goal: An Energized Downtown

Impact on Operating Budget:
 There will be maintenance costs associated with the new infrastructure.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City | \$ 650,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 650,000 |
| Total | \$ 650,000 | \$ - | \$ 650,000 |

Project: Suttree Landing Park

The construction of Suttree Landing Park and Waterfront Drive supports the goals and objectives of the Knoxville South Waterfront Vision Plan to create more uses that utilize the Tennessee River as a valuable recreational opportunity.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:
 There will be maintenance and landscape costs associated with the new park.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City | \$ 330,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 330,000 |
| Total | \$ 330,000 | \$ - | \$ 330,000 |

FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City | \$ 300,000 | \$ 700,000 | \$ 800,000 | \$ 800,000 | \$ 900,000 | \$ 900,000 | \$ 4,400,000 |
| Total | \$ 300,000 | \$ 700,000 | \$ 800,000 | \$ 800,000 | \$ 900,000 | \$ 900,000 | \$ 4,400,000 |

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City | \$ 100,000 | \$ 400,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 2,500,000 |
| Total | \$ 100,000 | \$ 400,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 2,500,000 |

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City | \$ 100,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 3,100,000 |
| Total | \$ 100,000 | \$ 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 the operating budget. It does increase property tax revenue, sales tax revenue and private sector investment which reduces the burden on codes enforcement and the police department.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City | \$ 500,000 | \$ 650,000 | \$ 650,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 3,900,000 |
| Total | \$ 500,000 | \$ 650,000 | \$ 650,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 3,900,000 |

FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------|-------------|-------------|---------------------|
| City | \$ 800,000 | \$ 800,000 | \$ 800,000 | \$ - | \$ - | \$ - | \$ 2,400,000 |
| Total | \$ 800,000 | \$ 800,000 | \$ 800,000 | \$ - | \$ - | \$ - | \$ 2,400,000 |

Project: Sidewalk and Curb Repairs - Façade Improvement Areas

The City maintains a Façade Improvement Program directed at improving the visual image and public perception of small commercial districts and making the areas more pedestrian accessible. Funds will be used to make repairs and improvements to sidewalks in eligible locations.

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City | \$ 200,000 | \$ 250,000 | \$ 250,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 1,600,000 |
| Total | \$ 200,000 | \$ 250,000 | \$ 250,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 1,600,000 |

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City | \$ 250,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ 2,500,000 |
| Total | \$ 250,000 | \$ 450,000 | \$ 2,500,000 |

**FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Advanced Traffic Management System Grant 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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|---------------------|---------------------|---------------------|-------------------|-------------------|---------------------|-------------|----------------------|
| City | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ 2,500,000 |
| Federal/State Grant | \$ 800,000 | \$ 4,800,000 | \$ 400,000 | \$ 400,000 | \$ 4,800,000 | \$ - | \$ 11,200,000 |
| Total | \$ 1,300,000 | \$ 5,300,000 | \$ 900,000 | \$ 900,000 | \$ 5,300,000 | \$ - | \$ 13,700,000 |

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| City | \$ 500,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 5,500,000 |
| Total | \$ 500,000 | \$ 1,000,000 | \$ 5,500,000 |

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City | \$ 34,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 34,000 |
| State Street Aid | \$ 616,000 | \$ 650,000 | \$ 650,000 | \$ 650,000 | \$ 650,000 | \$ 650,000 | \$ 3,866,000 |
| Total | \$ 650,000 | \$ 3,900,000 |

Project: CBID ADA Compliance Program

A study will be conducted to assess ADA compliance by the City within the Central Business Improvement District.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

There should be no impact on operating expenses.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City | \$ 700,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 700,000 |
| Total | \$ 700,000 | \$ - | \$ 700,000 |

**FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Citywide Facilities Paving Program

This is a program to pave and/or repair alleys, greenways, and recreational parking lots within 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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 1,200,000 |
| Total | \$ 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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 4,500,000 |
| Total | \$ 750,000 | \$ 4,500,000 |

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| City | \$ 5,800,000 | \$ 5,800,000 | \$ 5,800,000 | \$ 5,800,000 | \$ 5,800,000 | \$ 5,800,000 | \$ 34,800,000 |
| Other | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500,000 |
| Total | \$ 8,300,000 | \$ 5,800,000 | \$ 37,300,000 |

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City | \$ 200,000 | \$ 650,000 | \$ 650,000 | \$ 650,000 | \$ 650,000 | \$ 650,000 | \$ 3,450,000 |
| Total | \$ 200,000 | \$ 650,000 | \$ 3,450,000 |

FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| City | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 600,000 |
| Total | \$ 100,000 | \$ 600,000 |

Project: Guardrail Replacement

Obsolete, structurally deficient and degraded sections of guardrail will be replaced Citywide.

Administrative Goal: Living Green and Working Green

Impact on Operating Budget:

There should be no impact on operating expenses.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| City | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 600,000 |
| Total | \$ 100,000 | \$ 600,000 |

Project: Kingston Pike Improvements

Intersection improvements will be made to Kingston Pike and Lyons View.

Administrative Goal: Job Creation and Retention

Impact on Operating Budget:

This will decrease maintenance costs associated with this intersection.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| City | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 |
| Total | \$ 1,500,000 | \$ - | \$ 1,500,000 |

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| City | \$ 1,120,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,120,000 |
| Total | \$ 1,120,000 | \$ - | \$ 1,120,000 |

**FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Old Broadway Sidewalk South Project

A new sidewalk will be constructed to connect Old Broadway to North Broadway.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

There should be a slight increase in operating expenses for maintenance of the new sidewalks.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| City | \$ 150,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| Total | \$ 150,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |

Project: Parking Meter Modernization

Existing City parking meters will be upgraded to new solar powered mechanisms that accept coin and credit card transactions.

Administrative Goal: An Energized Downtown

Impact on Operating Budget:

There will be a reduction in demands to continually maintain old, obsolete equipment. However, there will be wireless management fees of approximately \$5 per unit per month and \$.06 per transaction for the credit card gateway fees.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Metro Parking | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| Total | \$ 400,000 | \$ - | \$ 400,000 |

Project: Pleasant Ridge Road Project Phase II

Roadway improvements will be made along Pleasant Ridge Road from Merchant Drive to the Knoxville city limits and Merchant Drive from Pleasant Ridge to Wilkerson Road. These improvements will improve safety and traffic flow.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

There will be reduced maintenance costs for the Public Service Department.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|---------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| City | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 120,000 |
| Federal/State Grant | \$ 2,880,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,880,000 |
| Total | \$ 3,000,000 | \$ - | \$ 3,000,000 |

Project: Robotic Surveying Instrument System

An eight year old surveying instrument system will be replaced. This upgrade will result in increased accuracy, flexibility, and productivity from the field crews and office staff.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

The new equipment will reduce overall maintenance and repair costs.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| City | \$ 33,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 33,500 |
| Total | \$ 33,500 | \$ - | \$ 33,500 |

**FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: School Zone Flasher Modernization

This program will fund the design and installation of new school zone flasher systems which will include modern communication systems that will allow centralized programming.

Administrative Goal: Living Green and Working Green

Impact on Operating Budget:

Hours spent programming school zone flasher systems will reduce from one hundred man-hours to ten man-hours. Beginning in the fifth year, the communication costs are \$200 per location or approximately \$30,000 per year.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|------------------|------------------|------------------|------------------|-------------|-------------|-------------------|
| City | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ - | \$ - | \$ 300,000 |
| Total | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ - | \$ - | \$ 300,000 |

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 4,500,000 |
| Total | \$ 750,000 | \$ 4,500,000 |

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City | \$ 535,000 | \$ 560,000 | \$ 560,000 | \$ 560,000 | \$ 560,000 | \$ 560,000 | \$ 3,335,000 |
| Total | \$ 535,000 | \$ 560,000 | \$ 3,335,000 |

Project: Transportation Projects Grant Match

These funds will provide the local match for projects funded through the Safe, Accountable, Flexible, Efficient Transportation Equity, a Legacy for Users (SAFETEA-LU) program.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

There should be no impact on operating expenses.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City | \$ 450,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 750,000 | \$ 4,200,000 |
| Total | \$ 450,000 | \$ 750,000 | \$ 4,200,000 |

**FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

FINANCE

Project: Finance Budget System

New budgeting software will be purchased to replace the current budgeting software.

Administrative Goal: Living Green and Working Green

Impact on Operating Budget:

There will maintenance costs associated with the new software.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|------------------|------------------|------------------|-------------|-------------|-------------|-------------------|
| City | \$ 25,000 | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 125,000 |
| Total | \$ 25,000 | \$ 50,000 | \$ 50,000 | \$ - | \$ - | \$ - | \$ 125,000 |

FIRE

Project: Extrication Tools

Extrication tools will be purchased.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

The will be a decrease in repair costs.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------|-------------|-------------------|
| City | \$ 150,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ 450,000 |
| Total | \$ 150,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ 450,000 |

Project: Fire Headquarters Paving

The driveway of the Downtown Fire Station located at 600 Summit Hill will be paved due to the wear and tear from heavy equipment.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

There will be a decrease in maintenance and repair costs.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| Total | \$ 150,000 | \$ - | \$ 150,000 |

Project: Fire Safety House

A mobile 1994 Fire Safety House will be replaced. This unit is used to teach fire safety to pre-school through fifth grade children.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

There will be a decrease in maintenance and repair costs.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| City | \$ 90,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 90,000 |
| Total | \$ 90,000 | \$ - | \$ 90,000 |

FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Fire Training Academy

A joint training facility will be constructed on Cement Plant Road adjacent to the Phil E. Keith Training Facility.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

Operating costs will be reduced, because the current facilities are in constant need of maintenance and repairs.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|---------------------|---------------------|---------------------|-------------|-------------|---------------------|
| City | \$ 200,000 | \$ 2,300,000 | \$ 3,700,000 | \$ 1,740,000 | \$ - | \$ - | \$ 7,940,000 |
| Total | \$ 200,000 | \$ 2,300,000 | \$ 3,700,000 | \$ 1,740,000 | \$ - | \$ - | \$ 7,940,000 |

FLEET

Project: Bucket Truck - Urban Forestry

A bucket truck will be purchased to enable the City to better maintain the City's tree population.

Administrative Goal: Living Green and Working Green

Impact on Operating Budget:

Reduces the need for Parks and Recreation to respond to greenway and park pruning requests. Risk management will have fewer claims. However, there will be routine maintenance for the vehicle.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| Total | \$ 150,000 | \$ - | \$ 150,000 |

Project: Concrete Grinder

A concrete grinder will be purchased to assist the Public Service Department to remove trip hazards and ensure ADA compliance on sidewalks and rights-of-way throughout the City.

Administrative Goal: Living Green and Working Green

Impact on Operating Budget:

There will be a decrease in expenditures for grinding and ADA issues.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| City | \$ 60,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 60,000 |
| Total | \$ 60,000 | \$ - | \$ 60,000 |

Project: Impound Lot Emergency Generator

A backup generator will be purchased to provide backup power to the Impound Lot and will ensure uninterrupted service to the Public, the Police Department, and Codes.

Administrative Goal: Living Green and Working Green

Impact on Operating Budget:

There will be annual maintenance and fuel costs associated with the generator.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|------------------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Abandoned Vehicle Fund | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| Total | \$ 20,000 | \$ - | \$ 20,000 |

FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Personnel Lift

A twenty-six foot hydraulic scissor lift will replace the current lift that has been in service since 1986 and is no longer functional.

Administrative Goal: Living Green and Working Green

Impact on Operating Budget:

The new equipment will reduce overall maintenance and repair costs.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| City | \$ 16,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 16,000 |
| Total | \$ 16,000 | \$ - | \$ 16,000 |

PARKS & RECREATION

Project: Ballfield, Tennis Court, and Playground Improvements

Funds for this project will be used to support on-going improvements at the City's ballfields, tennis courts, and playgrounds. Work includes new fencing, field lighting, court resurfacing, purchase of new playground equipment, and surfacing material.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

Cost efficient lighting will reduce the operating budget. New equipment will reduce costs incurred by public service which handles maintenance issues in parks and recreation facilities.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 1,200,000 |
| Total | \$ 200,000 | \$ 1,200,000 |

Project: Greenway Corridors

Projects recommended by the "Greenway Corridor Feasibility and Assessment" study will be implemented.

Administrative Goal: Living Green and Working Green

Impact on Operating Budget:

There should be minimal effects to the operating budget, because greenways have been a traditionally low maintenance amenity.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| City | \$ 1,000,000 | \$ 2,500,000 | \$ 2,500,000 | \$ 2,500,000 | \$ 2,500,000 | \$ 2,500,000 | \$ 13,500,000 |
| Total | \$ 1,000,000 | \$ 2,500,000 | \$ 13,500,000 |

Project: Inskip Pool Improvements

Inskip Pool will be renovated to include ADA compliance issues, pavilion renovations, deck reconstruction, lighting upgrade, volleyball court renewal, and concession stand renovation.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

There will be a decrease in maintenance requests.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City | \$ 115,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 115,000 |
| Total | \$ 115,000 | \$ - | \$ 115,000 |

**FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

Project: Park Expansion

Land will be acquired for new or existing parks.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

There will be maintenance costs associated with the park acquisition/expansion.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| City | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| Total | \$ 75,000 | \$ - | \$ 75,000 |

Project: Urban Wilderness Development Program

This program will fund needed improvements to several parks along the Urban Wilderness Corridor.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

There will be maintenance costs associated with the improvements to the parks.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| Total | \$ 100,000 | \$ - | \$ 100,000 |

POLICE

Project: Ballistic Shields with Light Kits

Thirty Ballistic Shields will be purchased to offer additional protection to officers.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

There should be no impact on operating expenses.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| City | \$ 85,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 85,000 |
| Total | \$ 85,000 | \$ - | \$ 85,000 |

Project: Ballistic Vests

Officers' ballistic vests will be replaced. The current ballistic vests have an expiration of five years.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

There should be no impact on operating expenses.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 120,000 |
| Total | \$ 120,000 | \$ - | \$ 120,000 |

FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Body Armor

Body armor will be provided for all Special Operations Squad members.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

There should be no impact on operating expenses.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| City | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| Total | \$ 25,000 | \$ - | \$ 25,000 |

Project: Bomb Squad Protective Suit

A new protective suit will be provided to the Explosive Ordinance Disposal Team. This suit will shield the bomb technician from the heat, fragmentation, and blast pressure associated with an explosive device.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

There should be no impact on operating expenses.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| City | \$ 26,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 26,000 |
| Total | \$ 26,000 | \$ - | \$ 26,000 |

Project: Laser Scanner

A laser scanner will be purchased. This scanner will be used to accurately measure and document a crime scene to include minute measurements used in crime scene reconstruction.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

There is a three year annual certification and calibration fees at a cost of \$11,385. Software maintenance for future years will be \$2,490 annually.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| City | \$ 70,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 70,000 |
| Total | \$ 70,000 | \$ - | \$ 70,000 |

Project: Pole Camera Replacement and Upgrade

Stationary surveillance equipment will be upgraded and replaced to effectively support counter-narcotics and anti-organized crime investigations.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

The maintenance and service agreement is estimated to cost \$500 a year.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| City | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| Total | \$ 30,000 | \$ - | \$ 30,000 |

FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department

Project: Police Training Academy

Funds for this project will be used for construction of new administrative offices for the training academy located adjacent to the Phil E. Keith Training Facility on Cement Plant Road.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

There will be an increase in utilities and general maintenance costs.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|---------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| City | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| Training Fund | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| Total | \$ 425,000 | \$ - | \$ 425,000 |

Project: Sound Suppressors

Sound suppressors will be purchased for twenty-two Special Operation Squad rifles.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget:

There should be no impact on operating expenses.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| City | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| Total | \$ 25,000 | \$ - | \$ 25,000 |

PUBLIC ASSEMBLY FACILITIES

Project: Fall Arrest System

A complete fall protection system will be designed and installed at the Coliseum. The system will provide fall protection for workers.

Administrative Goal: An Energized Downtown

Impact on Operating Budget:

There should be no impact on operating expenses.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|----------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Public Assembly Facilities | \$ 180,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 180,000 |
| Total | \$ 180,000 | \$ - | \$ 180,000 |

**FY 2017-2022 CAPITAL IMPROVEMENTS PROGRAM
Project Descriptions by Department**

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ 1,800,000 |
| Total | \$ 300,000 | \$ 1,800,000 |

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 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| City | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 1,200,000 |
| Total | \$ 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. However, potential Federal and States fines will be avoided for not meeting pollution reduction requirements.

| Source | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | Total |
|------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Solid Waste Fund | \$ 260,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 260,000 |
| Total | \$ 260,000 | \$ - | \$ 260,000 |

**City of Knoxville
Capital Improvements Budget
Sources and Uses - Fiscal Year 2017**

Sources of Funds

| | |
|---|-----------------------------|
| Abandoned Vehicle Fund | \$ 20,000 |
| Debt Service Fund | 18,365,000 |
| Federal/State Grants | 4,880,000 |
| General Fund | 9,733,500 |
| Metro Parking Fund | 400,000 |
| Other Funding | 2,500,000 |
| Police Capital Fund | 781,000 |
| Police Training Fund | 25,000 |
| Public Assembly Facilities Fund | 180,000 |
| Solid Waste Fund | 260,000 |
| State Street Aid Fund | 616,000 |
| Grand Total - Sources of Funds | <u>\$ 37,760,500</u> |

Uses of Funds

Administration

| | |
|--|--------------------------|
| Blount Avenue Streetscapes | \$ 500,000 |
| Downtown Improvement Fund | 100,000 |
| Downtown North - Central Avenue | 1,500,000 |
| Downtown North - Depot Avenue to Railroad | 300,000 |
| Downtown North - Landscapes | 350,000 |
| Jackson Avenue Development - South Central to Patton | 100,000 |
| Magnolia Avenue Streetscapes - Phase 1 | 4,390,000 |
| McClung Warehouse Acquisition | 175,000 |
| Public Art | 280,000 |
| Sevier Avenue Streetscapes | 1,925,000 |
| South Waterfront - River's Edge | 650,000 |
| Suttree Landing Park | 330,000 |
| Subtotal - Administration | <u>10,600,000</u> |

Community Development

| | |
|--|-------------------------|
| ADA Access Improvements | 300,000 |
| Blighted Property Acquisition | 100,000 |
| Chronic Problem Properties | 100,000 |
| Façade Improvements Program | 500,000 |
| Five Points (Taylor-Lee Williams) | 800,000 |
| Sidewalk and Curb Repairs-Façade Improvement Areas | 200,000 |
| Subtotal - Community Development | <u>2,000,000</u> |

Engineering

| | |
|---|-----------|
| ADA Curb Cut Program | 250,000 |
| Advanced Traffic Management System Grant Match | 1,300,000 |
| Bicycle Infrastructure Improvements Program | 500,000 |
| Bridge Maintenance Program | 650,000 |
| CBID ADA Compliance Program | 700,000 |
| Citywide Facilities Paving Program | 200,000 |
| Citywide New Sidewalk Construction | 750,000 |
| Citywide Resurfacing Program | 8,300,000 |
| Citywide Traffic Calming | 200,000 |
| Crosswalk Safety Program | 100,000 |
| Guardrail Replacement | 100,000 |
| Kingston Pike Improvements | 1,500,000 |
| Merchant Drive at Clinton Highway Intersection Improvements | 1,120,000 |
| Old Broadway Sidewalk South Project | 150,000 |
| Parking Meter Modernization | 400,000 |
| Pleasant Ridge Road Project - Phase 2 | 3,000,000 |

**City of Knoxville
Capital Improvements Budget
Sources and Uses - Fiscal Year 2017**

| | |
|--|-----------------------------|
| Engineering (Continued) | |
| Robotic Surveying Instrument System | 33,500 |
| School Zone Flasher Modernization | 75,000 |
| Sidewalk Safety Program | 750,000 |
| Traffic Signal Maintenance | 535,000 |
| Transportation Projects Grant Match | 450,000 |
| Subtotal - Engineering | <u>21,063,500</u> |
| Finance | |
| Finance Budgeting System | 25,000 |
| Subtotal - Finance | <u>25,000</u> |
| Fire | |
| Extrication Tools | 150,000 |
| Fire Headquarters Paving | 150,000 |
| Fire Safety House | 90,000 |
| Fire Training Academy | 200,000 |
| Subtotal - Fire | <u>590,000</u> |
| Fleet | |
| Bucket Truck - Urban Forestry | 150,000 |
| Concrete Grinder | 60,000 |
| Impound Lot Emergency Generator | 20,000 |
| Personnel Lift | 16,000 |
| Subtotal - Fleet | <u>246,000</u> |
| Parks and Recreation | |
| Ballfield, Tennis Court, and Playground Improvements | 200,000 |
| Greenway Corridors | 1,000,000 |
| Inskip Pool | 115,000 |
| Park Expansion/Acquisition | 75,000 |
| Urban Wilderness Development Program | 100,000 |
| Subtotal - Parks and Recreation | <u>1,490,000</u> |
| Police | |
| Ballistic Shields With Light Kits | 85,000 |
| Ballistic Vests | 120,000 |
| Body Armor | 25,000 |
| Bomb Squad Protective Suit | 26,000 |
| Laser Scanner | 70,000 |
| Pole Camera Replacement and Upgrade | 30,000 |
| Police Training Academy | 425,000 |
| Sound Suppressors | 25,000 |
| Subtotal - Police | <u>806,000</u> |
| Public Assembly Facilities | |
| Fall Arrest System - Coliseum | 180,000 |
| Subtotal - Public Assembly Facilities | <u>180,000</u> |
| Public Service | |
| Fire Station Maintenance Program | 300,000 |
| Roof and HVAC Maintenance Program | 200,000 |
| Solid Waste Management Facility Improvements | 260,000 |
| Subtotal - Public Service | <u>760,000</u> |
| Grand Total - Uses of Funds | <u>\$ 37,760,500</u> |

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. Effective July 1, 2016, both facilities will be privately managed by SMG. The overall budget for the Public Assemblies Fund increased by \$85,250 to \$5,104,300. Due to the change in management, the majority of the budget is reflected in "Other Charges" which is comprised of management fees to SMG, internal service charges, and depreciation expense. The FY 16/17 budget includes \$180,000 for capital improvements at the Civic Coliseum/Auditorium.

| SUMMARY BY DIVISION | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|-------------------------------------|-------------------|-------------------|-------------------|----------------------|-----------------------|
| Coliseum (85720) | | \$3,353,140 | \$3,490,330 | \$137,190 | 4.09% |
| Chilhowee Park (85740) | | 1,665,910 | 1,613,970 | (51,940) | -3.12% |
| TOTAL | | \$5,019,050 | \$5,104,300 | \$85,250 | 1.70% |
| STAFFING SUMMARY BY DIVISION | Budget 15 | Budget '16 | Budget '17 | Change | |
| Coliseum (85720) | 23 | 23 | 0 | -23 | |
| Chilhowee Park (85740) | 14 | 13 | 0 | -13 | |
| TOTAL | 37 | 36 | 0 | -36 | |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|----------------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | Public Assembly Facilities | 503 |
| DEPARTMENT | Boards | 8 |
| DIVISION | Public Assembly Facilities | 57 |
| SECTION | Civic Coliseum | 20 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Effective July 1, 2016, the Civic Coliseum/Auditorium is managed for the City by SMG. | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------------------|-----------|-----------|----------|
| Executive Assistant | 1 | 1 | 0 |
| Operations Manager | 1 | 1 | 0 |
| Special Assistant | 1 | 1 | 0 |
| Civic Col. General Manager | 0 | 0 | 0 |
| Civic Coliseum Financial Analyst | 1 | 1 | 0 |
| Parks/Rec. Facilities Foreman | 1 | 1 | 0 |
| Box Office Clerk | 1 | 1 | 0 |
| Box Office Manager | 1 | 1 | 0 |
| Stage Manager | 1 | 1 | 0 |
| Custodian | 3 | 3 | 0 |
| Asst General Manager | 1 | 1 | 0 |
| Building Superintendent | 1 | 1 | 0 |
| Skilled Trades Craftworker | 3 | 3 | 0 |
| Utility Worker | 1 | 1 | 0 |
| Utility Worker Sr. | 2 | 2 | 0 |
| Guard | 3 | 3 | 0 |
| Parking Attendant | 1 | 1 | 0 |
| TOTAL | 23 | 23 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$1,524,041 | \$1,782,600 | \$0 |
| Supplies | 77,833 | 98,990 | 0 |
| Other | 1,233,637 | 1,416,550 | 3,310,330 |
| Capital | 45,766 | 55,000 | 180,000 |
| TOTAL | \$2,881,277 | \$3,353,140 | \$3,490,330 |

SECTION SUMMARY

| | | |
|------------|----------------------------|---------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | Public Assembly Facilities | 503 |
| DEPARTMENT | Boards | 8 |
| DIVISION | Public Assembly Facilities | 57 |
| SECTION | Chilhowee Park | 40 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Effective July 1, 2016, Chilhowee Park is managed for the City by SMG. | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|-----------------------------------|-----------|-----------|----------|
| Administrative Supervisor | 2 | 2 | 0 |
| Public Assembly Director | 1 | 1 | 0 |
| Administrative Technician | 0 | 1 | 0 |
| Chilhowee Park Gen. Mgr. | 1 | 0 | 0 |
| Chilhowee Park Operations. Mgr. | 1 | 1 | 0 |
| Pub. Assembly Skilled Trades Wkr. | 3 | 3 | 0 |
| Pub. Assembly Trades Craftswkr. | 1 | 1 | 0 |
| Pub. Assembly Utility Worker Sr. | 1 | 1 | 0 |
| Guard | 3 | 3 | 0 |
| TOTAL | 13 | 13 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$713,431 | \$781,370 | \$0 |
| Supplies | 57,813 | 68,280 | 0 |
| Other | 656,432 | 769,260 | 1,613,970 |
| Capital | 2,600 | 47,000 | 0 |
| TOTAL | \$1,430,276 | \$1,665,910 | \$1,613,970 |

City of Knoxville
METRO PARKING FUND

The Metro Parking Fund (Fund 504) is used to account for all City owned parking facilities other than the Locust Street Garage. Because it was a part of the Convention Center Project, the Locust St. garage is included in Fund 506 (Convention Center). The various facilities are managed through an agreement with the Public Building Authority. The total estimated revenue in FY 16/17 is \$4,612,720.

Beginning in FY 16/17 the City is undertaking a complete revamp of its parking operations. The City will begin replacing all existing meters during the first week of August. The roll out will be accompanied by new pricing for the system. The model is designed to ensure turnover in on-street parking with a goal of having a vacancy rate of approximately twenty percent (20%) at all times. Rates will be adjusted periodically as data is collected and analyzed. Parking garage rates will also increase for some garages and be lowered at others, all part of the plan. Beginning in FY 16/17 revenues from Parking Fines will also flow into the fund. The latter is budgeted at \$225,000. Any excess revenues will be used for various upgrades of the facilities and additional amenities in the downtown area.

For revenue details refer to the table below.

| | FY 15/16 Budget | FY 15/16 Estimated Actual | FY 16/17 Budget | \$ Change |
|------------------------------|---------------------|---------------------------------|---------------------|---------------------|
| Parking Fines | \$ - | \$ - | \$ 225,000 | \$ 225,000 |
| Interest | - | 7,860 | 1,160 | 1,160 |
| Parking Meters | 290,000 | 194,000 | 1,500,000 | 1,210,000 |
| Main Avenue Garage Parking | 450,390 | 393,460 | 544,800 | 94,410 |
| State Street Garage Parking | 516,820 | 533,710 | 695,730 | 178,910 |
| Jackson Avenue Parking | (5,740) | 11,130 | 38,910 | 44,650 |
| Market Square Garage Parking | 573,230 | 433,310 | 636,810 | 63,580 |
| Promenade Garage Parking | 142,270 | 96,080 | 186,470 | 44,200 |
| Supreme Court Parking | - | 29,160 | 51,290 | 51,290 |
| Appropriated Fund Balance | 1,232,930 | - | 732,550 | (500,380) |
| | <u>\$ 3,199,900</u> | <u>\$ 1,698,710</u> | <u>\$ 4,612,720</u> | <u>\$ 1,412,820</u> |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|--------------------------|--------|
| FUND | Name | Number |
| | Metro Parking | 504 |
| DEPARTMENT | Operations & Engineering | 3 |
| DIVISION | Engineering | 33 |
| SECTION | Parking Garages | 70-96 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| The City owns and operates a number of parking garages and lots. Day-to-day oversight is accomplished via a management agreement with the Public Building Authority. On-site management may be handled using a private firm such as Republic Parking. Beginning in FY15, On-Street Parking operations were transferred from the General Fund to the Metro Parking Fund. Included in the FY17 budget is \$442,000 for the Parking Meter Upgrade project and other equipment. This is the third year of funding for this project. | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|---------------------------|----------|----------|----------|
| Parking Meter Technician | 0 | 3 | 2 |
| Parking Meter Crew Leader | 0 | 1 | 1 |
| TOTAL | 0 | 4 | 3 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$154,344 | \$203,510 | \$166,090 |
| Supplies | 0 | 0 | 10,700 |
| Other | 1,982,072 | 2,496,390 | 3,993,930 |
| Capital | 6,550 | 500,000 | 442,000 |
| TOTAL | \$2,142,966 | \$3,199,900 | \$4,612,720 |

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 \$18,039,880, which represents a decrease of \$241,550 or 1.32% when compared to FY15/16.

| SUMMARY BY DIVISION | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|--------------------------------|-------------------|-------------------|-------------------|--------------------------|---------------------------|
| World's Fair Park (506001) | 2,373,698 | 2,230,060 | 2,408,040 | 177,980 | 16.53% |
| Operations-Conv Ctr(506002) | 5,839,313 | 6,028,820 | 5,470,500 | (558,320) | 16.13% |
| Non-Ops Conv Ctr (506003) | 6,743,584 | 8,628,840 | 8,542,230 | (86,610) | -5.79% |
| Locust Street Garage (506004) | 326,147 | 284,910 | 396,650 | 111,740 | 55.52% |
| Tourism & Sport Dev (506005) | 1,069,619 | 1,108,800 | 1,222,460 | 113,660 | 18.56% |
| TOTAL | 16,352,361 | 18,281,430 | 18,039,880 | (241,550) | (1.32%) |

| STAFFING SUMMARY BY DIVISION | Budget '15 | Budget '16 | Budget '17 | Change |
|---|-------------------|-------------------|-------------------|---------------|
| No Personnel | | | | |
| TOTAL | | | | |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|----------------------------|---------------|
| | Name | Number |
| FUND | Convention Center | 506001 |
| DEPARTMENT | Boards | 8 |
| DIVISION | Public Assembly Facilities | 57 |
| SECTION | World's Fair Park | 30 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|------------------------|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |

The World's Fair Park is managed for the City by PBA.

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
|----------------------|------|------|------|

No personnel

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 2,373,698 | 2,230,060 | 2,383,040 |
| Capital | 0 | 0 | 25,000 |
| TOTAL | \$2,373,698 | \$2,230,060 | \$2,408,040 |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|----------------------------|---------------|
| | Name | Number |
| FUND | Convention Center | 506002 |
| DEPARTMENT | Boards | 8 |
| DIVISION | Public Assembly Facilities | 57 |
| SECTION | Convention Center | 50, 53 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| The Knoxville Convention Center is privately managed by SMG. | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| No personnel | | | |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 5,839,313 | 5,178,820 | 5,320,500 |
| Capital | 0 | 850,000 | 150,000 |
| TOTAL | \$5,839,313 | \$6,028,820 | \$5,470,500 |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|----------------------------------|---------------|
| | Name | Number |
| FUND | Convention Center | 506003 |
| DEPARTMENT | Boards | 8 |
| DIVISION | Public Assembly Facilities | 57 |
| SECTION | Convention Center Non-Operations | 51 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|------------------------|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |

This section includes depreciation and debt associated with the Convention Center project.

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
|----------------------|------|------|------|

No personnel

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 4,006,573 | 4,042,130 | 4,188,200 |
| Capital | 2,737,011 | 4,586,710 | 4,354,030 |
| TOTAL | \$6,743,584 | \$8,628,840 | \$8,542,230 |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|----------------------------|---------------|
| | Name | Number |
| FUND | Convention Center | 506004 |
| DEPARTMENT | Boards | 8 |
| DIVISION | Public Assembly Facilities | 57 |
| SECTION | Locust Street Garage | 52 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| The Locust Street Garage is managed for the City by PBA. | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| No personnel | | | |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 326,147 | 284,910 | 396,650 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$326,147 | \$284,910 | \$396,650 |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|------------------------------|---------------|
| | Name | Number |
| FUND | Convention Center | 506005 |
| DEPARTMENT | Boards | 9 |
| DIVISION | Public Assembly Facilities | 53 |
| SECTION | Tourism & Sports Development | 80 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | 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 | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| No personnel | | | |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 1,069,619 | 1,108,800 | 1,222,460 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$1,069,619 | \$1,108,800 | \$1,222,460 |

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 16/17 revenue to this fund is \$23,233,690. Revenue is down \$54,250 when compared to FY 15/16.

The largest operating revenue source to KAT is the subsidy of \$9,503,030 from the City. This represents approximately 40.90% of the total revenues to this fund.

Another large category of revenue to this fund is grants. State grants for operating purposes are budgeted at \$3,113,900. This is 13.40% 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 16/17 are set at \$720,320.

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 \$1,899,440 in FY 15/16, which is a decrease of \$142,970 when compared to FY 15/16. Farebox revenue is budgeted at \$1,011,000. Ticket sales are expected to decrease \$28,200 to \$713,440. Shuttle service revenue is expected to generate \$175,000 in FY16-17. Passenger revenue represents about 8.18% of the total operating revenue.

Other revenue includes charters, contracts, and other subsidies. The final source of revenue is appropriated fund balance, which is budgeted at \$3,521,630. This equals depreciation for FY 16/17.

FUND: Public Transportation Fund (507)
 DEPARTMENT: Mass Transit (46100)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 16/17 budget for Mass Transit operations is \$23,233,690. The budget includes all three divisions of KAT; Motor Buses, Trolleys, and Lifts (Para-transit). Operating expenditures decrease by \$54,250 or 0.23%.

| SUMMARY BY DIVISION | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|---------------------------------------|-------------------|-------------------|-------------------|----------------------|-----------------------|
| Mass Transit-Motor Bus (507001) | 19,208,068 | 20,321,090 | 20,262,990 | (58,100) | (0.29%) |
| Mass Transit-Trolley (507002) | 933,276 | 994,350 | 1,250,450 | 256,100 | 25.76% |
| Mass Transit-Demand Response (507003) | 1,609,303 | 1,972,500 | 1,720,250 | (252,250) | (12.79%) |
| | 21,750,647 | 23,287,940 | 23,233,690 | (54,250) | (0.23%) |
| STAFFING SUMMARY BY DIVISION* | Budget '15 | Budget '16 | Budget '17 | 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

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|---------------------------------|----------------|
| FUND | Mass Transportation – Motor Bus | 507001 |
| DEPARTMENT | Operations | 4 |
| DIVISION | Mass Transit | 61 |
| SECTION | All | 10, 20, 30, 40 |

DESCRIPTION

Fund 507001 accounts for administrative expenses, vehicle operations and vehicle and non-vehicle maintenance required to supply the core “motor bus” function of KAT.

GOAL STATEMENT

To operate a comprehensive transportation system with a professional work force that provides efficient, safe, frequent, direct, and customer-oriented services that generate positive community support.

OBJECTIVES

Section 10: General & Administrative:

- (1) To provide mass transit services within the approved budget and in a cost-effective manner.
- (2) To provide financial, marketing, human resources and planning services for KAT that exceed stakeholder expectations.

Section 20: Vehicle Operations:

- (3) To provide a highly skilled and professional workforce that focuses on safety and customer satisfaction.
- (4) To increase ridership.
- (5) To maintain the number of overtime hours to less than 10%.

Section 30: Vehicle Maintenance:

- (6) To maintain bus PM inspection compliance to greater than 90%
- (7) To reduce the number of mechanical road calls.
- (8) To reduce the number of overtime hours to less than 10%.

Section 40: Non-Vehicle Maintenance:

- (9) To provide the vehicle maintenance personnel with a supportive parts inventory.
- (10) To continue to maintain the investment in the Magnolia Ave facility.
- (11) To improve passenger amenities.

ACCOMPLISHMENTS

- Mass Transit services were provided well within the approved budget (General Fund transfer that was required is less than what was budgeted.)
- Bus operators attended 12 one-hour Safety meetings. Many supervisors attended multiple-day seminars to develop their leadership and training skills.
- Bus PM inspection compliance consistently achieved throughout the FY.
- Parts management leadership continues to improve, implementing new maintenance software system resulting in significant improvements in managing parts inventory through reduction of obsolete parts, adjustments to reorder points, and

correction/updating of parts database records enabling parts department staff to make more informed reordering decisions.

- Improvements to passenger amenities program including signage and shelter improvements and planning for an East SuperStop, in coordination with City Engineering, as well as implementing security camera coverage at SuperStops.
- Successfully passed Federal Transit Administration Triennial Review with -0- findings or deficiencies
- Implemented the Cumberland Connect Campaign, providing increased attention to Cumberland Avenue merchants and increasing transit ridership along the corridor
- Implemented additional transit service hours and new routes on Sundays, increasing ridership
- Google Transit is live!

SECTION SUMMARY

City of Knoxville

| | | | |
|------------|---------------------------------|-------------|-------------|
| FUND | Name | Number | Number |
| DEPARTMENT | Mass Transportation - Motor Bus | 507001 | 507001 |
| DIVISION | Operations | 4 | 4 |
| SECTION | Mass Transit | 61 | 61 |
| | All | 10,20,30,40 | 10,20,30,40 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Total number of motorbus passengers | 20(4) | 2.2M | 2.188M | 2.2M | 2.18M | 2.2M |
| Efficiency: | | | | | | |
| * Year-End Revenues Exceed Expenses | 20(4) | pass | pass | pass | pass | Pass |
| * Passengers/hour | 20(4) | 15.00 | 13.50 | 13.70 | 13.74 | 14.00 |
| * Overtime below 6% (Maintenance) | 30(8) | 6% | 5.19% | 6% | 4.41% | 6% |
| * Overtime below 10% (Operations) | 20(5) | 6% | 5.60% | 6% | 10.73% | 10% |
| Service Quality: | | | | | | |
| * Miles between Roadcalls(including trolleys) | 30(7) | 8,000 | 9,051 | 9,000 | 11,000 | 12,000 |
| Qualitative Outcome: | | | | | | |
| * Number of Passenger Trips per Complaint | 10(2) | 10,000 | 8,500 | 10,000 | 7,000 | 10,000 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | Budget 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------|--------------|--------------|
| Personal Services | \$11,541,883 | \$12,478,870 | \$13,006,560 |
| Supplies | 1,712,329 | 2,020,680 | 1,545,480 |
| Other | 5,953,856 | 5,821,540 | 5,710,950 |
| Capital | | | |
| TOTAL | \$19,208,068 | \$20,321,090 | \$20,262,990 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|-------------------------------|---------------|
| FUND | Mass Transportation – Trolley | 507002 |
| DEPARTMENT | Operations | 4 |
| DIVISION | Mass Transit | 61 |
| SECTION | All | 10, 20, 30 |

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.
- (5) To maintain the number of overtime hours to less than 6%.

Section 30: Vehicle Maintenance:

- (6) To reduce the number of mechanical road calls.

ACCOMPLISHMENTS

- Mass Transit Trolley Services were provided within the approved budget and in a cost-effective manner.
- Trolley operators attended 12 one-hour Safety Meetings.
- Undertook extensive public outreach effort resulting in major improvements to the Trolley System.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|-------------------------------|----------|
| FUND | Name | Number |
| DEPARTMENT | Mass Transportation - Trolley | 507002 |
| DIVISION | Operations | 4 |
| SECTION | Mass Transit | 61 |
| | All | 10,20,30 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|---------|---------|---------|---------|---------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Year-End Revenues Exceed Expenses | 10(1) | pass | pass | pass | pass | pass |
| * Total number of trolley passengers | 20(4) | 650,000 | 700,000 | 710,000 | 650,000 | 700,000 |
| Efficiency: | | | | | | |
| * Passengers/hour | 20(4) | 28 | 29 | 29 | 21 | 22 |
| * OT below 6% | 20(5) | - | - | - | 5,32% | 6% |
| Service Quality: | | | | | | |
| * Revenue Miles between roadcalls (including Motor Bus) | 30(5) | 8,000 | 10,072 | 10,000 | 11,000 | 12,000 |
| Qualitative Outcome: | | | | | | |
| * Number of Passengers per Complaint | 10(2) | 75,000 | 74,000 | 75,000 | 50,000 | 70,000 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|----------|----------|----------|
| None | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | Budget 2015 | Budget 2016 | Budget 2017 |
|-------------------|------------------|------------------|--------------------|
| Personal Services | \$668,197 | \$720,760 | \$967,120 |
| Supplies | 200,100 | 222,000 | 182,200 |
| Other | 64,979 | 51,590 | 101,130 |
| Capital | | | |
| TOTAL | \$933,276 | \$994,350 | \$1,250,450 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|---------------------------------------|---------------|
| FUND | Mass Transportation – Demand Response | 507003 |
| DEPARTMENT | Operations | 4 |
| DIVISION | Mass Transit | 61 |
| SECTION | All | 10, 20, 30 |

DESCRIPTION

Fund 507003 accounts for administrative expenses, vehicle operations and vehicle maintenance services required to supply the demand response service function of KAT that complies with American's with Disabilities Act (ADA) requirements.

GOAL STATEMENT

To provide quality transportation services to individuals with disabilities in Knoxville.

OBJECTIVES

Section 10: General & Administrative:

- (1) To provide mass transit services within the approved budget and in a cost-effective manner.
- (2) To provide financial, marketing and planning services for KAT that exceed stakeholder expectations..

Section 20: Vehicle Operations:

- (3) To provide a highly skilled and professional workforce that focuses on safety and customer satisfaction.
- (4) To decrease ridership on LIFT services by making fixed-route and trolley service more attractive to persons with disabilities.
- (5) To maintain the number of overtime hours to less than 5%.

Section 30: Vehicle Maintenance:

- (6) To meet or exceed the demand response vehicle availability rate.

ACCOMPLISHMENTS

- Implemented improvements to the Call Center and Demand Response scheduling to improve efficiency and accountability.
- Implemented the addition of AVL capability in the Demand Response fleet and system.

SECTION SUMMARY

City of Knoxville

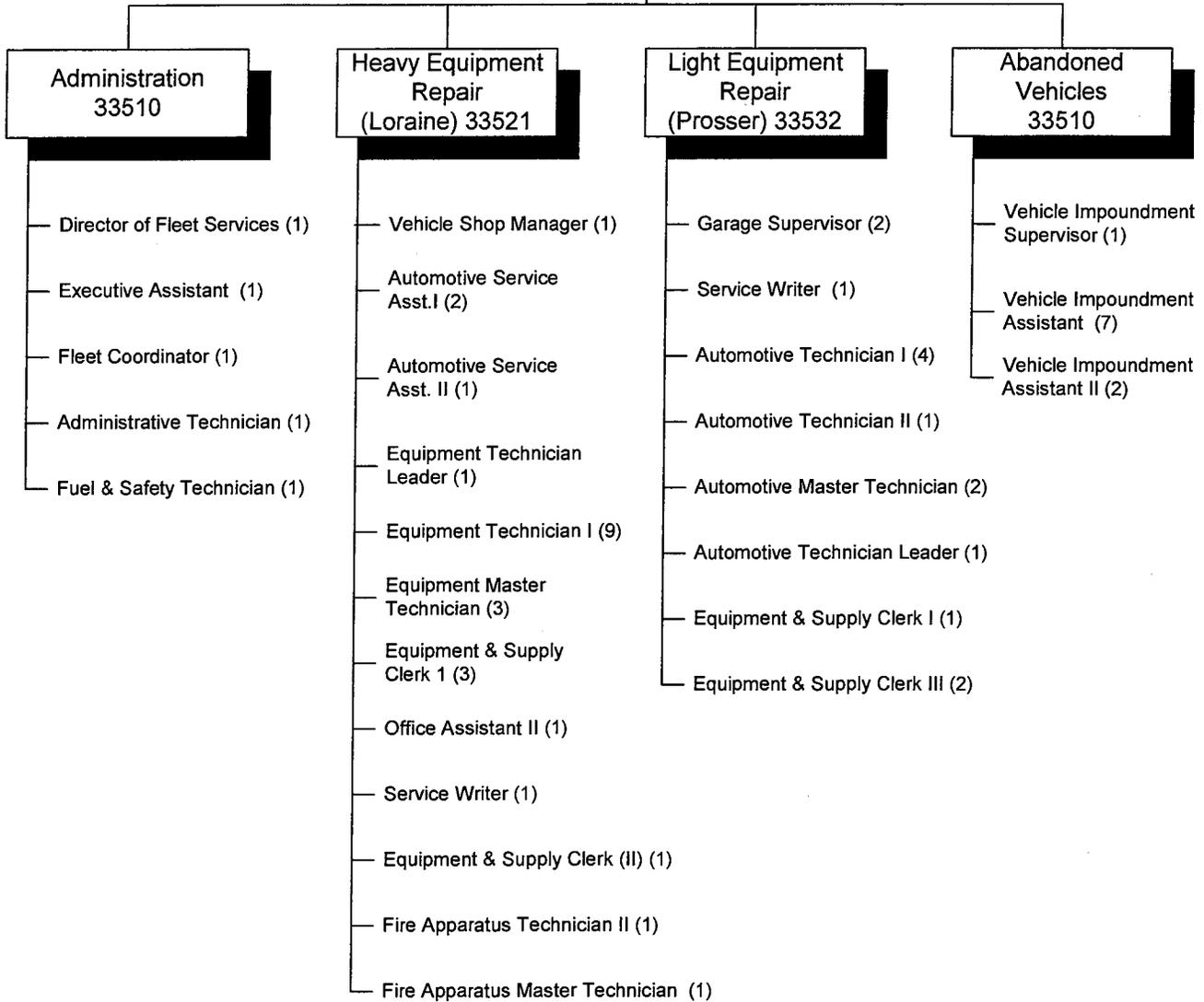
| | | |
|------------|--|-------------------------|
| FUND | <i>Name</i> Mass Transportation - Demand Response | <i>Number</i> 507003 |
| DEPARTMENT | Operations | 4 |
| DIVISION | Mass Transit | 61 |
| SECTION | All | 10,20,30 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Total number of LIFT passengers | 20(4) | 43,000 | 47,000 | 47,000 | 60,000 | 50,000 |
| Efficiency: | | | | | | |
| * Vehicle Availability | 30(5) | 100% | 100% | 100% | 100% | 100% |
| * Year-End Revenues Exceed Expenses | 10(1) | pass | pass | pass | pass | pass |
| * Passengers/hour | 20(4) | 1.80 | 2.46 | 2.50 | 2.24 | 2.50 |
| Service Quality: | | | | | | |
| * Miles Between Road Calls | 30(5) | 17,000 | 13,025 | 12,000 | 8,500 | 12,000 |
| Qualitative Outcome: | | | | | | |
| * Number of Passenger Trips Per Complaint | 10(2) | 5,000 | 47,000 | 47,000 | 8,000 | 10,000 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| None | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | Budget 2015 | Budget 2016 | Budget 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$1,349,140 | \$1,670,310 | \$1,478,130 |
| Supplies | 172,383 | 211,500 | 152,500 |
| Other | 87,780 | 90,690 | 89,620 |
| Capital | | | |
| TOTAL | \$1,609,303 | \$1,972,500 | \$1,720,250 |

**FLEET SERVICES
33500**



FUND: Fleet Management (702)
DEPARTMENT: Fleet (33500)
SECTIONS: Fleet (33510, 33511, 33521, 33532)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The Fleet Services Operating Fund drops by \$256,870 to \$7,681,520. "Personal Services" increase by \$113,320 as a result of salary and benefit costs.

The budget for "Supplies" falls by \$350,900. Fuel costs drop by \$694,550. Additional funding of \$330,000 is provided for parts, and \$6,000 is provided for maintenance updates for Chrysler, GM, Snap-On, International, Bosch & Kenworth. Incremental increases for computer maintenance charges (for the fleet and fuel maintenance systems) are included in this budget.

Other Charges increase by \$14,210. This increase funds staff training (\$8,400) and maintenance contract increases for the Car Way Bay (\$5,400).

Capital expenses are not included in this budget. This represents a decrease of \$33,500 when compared to FY 16/16.

| SUMMARY BY DIVISION | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|---|--------------------|---------------------|---------------------|----------------------|-----------------------|
| Fleet Management Administration (33510) | \$ 620,310 | \$ 713,820 | \$ 672,170 | (\$41,650) | -5.83% |
| Fleet Services Parts (33511) | 2,387,482 | 2,757,000 | 2,757,000 | (672,190) | -24.38% |
| Lorraine-Heavy Equip. Rep (33521) | 2,925,655 | 2,705,960 | 2,705,960 | 320,260 | 11.84% |
| Jackson-Light Equip. Rep (33532) | 1,603,044 | 1,761,610 | 1,761,610 | 136,710 | 7.76% |
| TOTAL | \$7,536,491 | \$ 7,938,390 | \$ 7,681,520 | (\$256,870) | -3.24% |

| STAFFING SUMMARY BY DIVISION | Budget '15 | Budget '16 | Budget '17 | Change |
|---|-------------------|-------------------|-------------------|---------------|
| Fleet Management Administration (33510) | 5 | 4 | 5 | 1 |
| Fleet Services Parts (33511) | 0 | 0 | 0 | 0 |
| Lorraine-Heavy Equip. Repair (33521) | 24 | 24 | 25 | 1 |
| Jackson-Light Equip. Repair (33532) | 15 | 15 | 14 | -1 |
| TOTAL | 45 | 44 | 44 | 0 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|---------------------------------|---------------|
| FUND | Fleet Services | 702 |
| DEPARTMENT | Operations | 3 |
| DIVISION | Fleet | 35 |
| SECTION | Fleet Management Administration | 10 |

DESCRIPTION

This section establishes and administers departmental policies and programs, provides budgetary, personnel, payroll and administrative support to all divisions of Fleet associated with the ownership of the City's vehicular equipment, to include acquiring, registration and licensing, fixed asset inventoring, maintenance and repair, fueling, providing repair parts and supplies, replacement and disposal.

GOAL STATEMENT

Provide leadership, management, and administrative support to all Fleet Divisions in order to accomplish division and departmental goals.

OBJECTIVES – FY2017

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 FY17.
9. Provide educational and training opportunities to team members where applicable.
10. Ensure City of Knoxville Fleet maintains an operational readiness of >95%.

ACCOMPLISHMENTS – FY2016

1. Zero injuries.
2. Fleet Services, (Light Shop), became Fiat Chrysler Warranty Certified.
3. Provided demonstrations of Alternative Fuel vehicles and equipment.
4. Provided additional training opportunities for Heavy Shop mechanics for Emergency Vehicle Technician (EVT) classes. We currently have two (2) Fire Apparatus Master Technicians.
5. Implemented new time clock and procedures for Fleet Services.
6. Automated Vehicle Locator (AVL) implementation.
7. Rotated Fleet Pool vehicles to add 4 Ford Fusion Hybrids.
8. Provided an intern opportunities to explore each aspect of Fleet Services
9. Purchased and placed 9 propane mowers into service.
10. Team members had the opportunity to attend training, webinars and city sponsored events.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|---------------------------------|--------|
| | Name | Number |
| FUND | Fleet Services | 702 |
| DEPARTMENT | Operations | 3 |
| DIVISION | Fleet | 35 |
| SECTION | Fleet Management Administration | 10 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|-----------|-----------|-----------|-----------|-----------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Injuries | 1 | 0 | 1 | 0 | 1 | 0 |
| * Operational readiness rate for COK Fleet | 11 | >95% | 92% | >95 | 93% | >95% |
| * Operational readiness rate for Fleet staffing | 8 | >97% | 92% | >97 | 94% | >97% |
| Efficiency: | | | | | | |
| * In processing of vehicles & equipment | 3 | <3 weeks | 45 days | <3 weeks | 45 days | <3 weeks |
| * Ensure Fleet stays within budget | 3 | 100% | 100% | 100% | 100% | 100% |
| Qualitative Outcome: | | | | | | |
| * Provide excellent customer service to COK (subjective) | 2 | excellent | excellent | excellent | excellent | excellent |
| * Average age of motorized fleet | 6 | 5 | 6 | <6 | 5.5 | <5.5 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|---------------------------|----------|----------|----------|
| Executive Assistant | 1 | 1 | 1 |
| Fleet Services Director | 1 | 1 | 1 |
| Office Assistant II | 1 | 0 | 0 |
| Administrative Technician | 1 | 1 | 1 |
| Fuel & Safety Technician | 0 | 0 | 1 |
| Fleet Coordinator | 1 | 1 | 1 |
| TOTAL | 5 | 4 | 5 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|------------------|------------------|------------------|
| Personal Services | \$349,906 | \$371,450 | \$377,780 |
| Supplies | 18,710 | 22,230 | 22,890 |
| Other | 251,694 | 286,640 | 271,500 |
| Capital | 0 | 33,500 | 0 |
| TOTAL | \$620,310 | \$713,820 | \$672,170 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|--|---------------|
| FUND | Fleet Services | 702 |
| DEPARTMENT | Operations | 3 |
| DIVISION | Fleet | 35 |
| SECTION | Fuel, Supply and Dispenser Maintenance | 11 |

DESCRIPTION

Manage fuel inventory and delivery system.

GOAL STATEMENT

To order, monitor, evaluate and take corrective action to ensure that the fuels used by the City of Knoxville are of the highest quality.

OBJECTIVES – FY2017

1. Minimize algae growth and other contaminants in the dispenser.
2. Minimize particulate and water intrusion in fuel.
3. Available fuel 100% of the time.
4. In the event of a fuel issue – communicate effectively with all departments.
5. Ensure all inspections, maintenance and paperwork are complete and on file with the appropriate agencies.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|--|---------------|
| | Name | Number |
| FUND | Fleet Services | 702 |
| DEPARTMENT | Operations | 3 |
| DIVISION | Fleet | 35 |
| SECTION | Fuel, Supply and Dispenser Maintenance | 11 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Strive for most cost efficient fuel inventory level possible | 1 | yes | yes | yes | yes | yes |
| Efficiency: | | | | | | |
| * Improve fuel inventory rating | 5 | 100% | 100% | 100% | yes | yes |
| Qualitative Outcome: | | | | | | |
| * Perform perpetual inventory of fuel | 4 | 100% | 100% | 100% | 100% | 100% |
| * Minimize algae growth and other contaminates in the dispenser | 1 | 100% | 100% | 100% | yes | yes |
| * Minimize particulate and water intrusion in fuel. | 2 | 100% | 100% | 100% | yes | yes |
| AUTHORIZED POSITIONS | | 2015 | | 2016 | | 2017 |
| NA | | | | | | |
| TOTAL | | 0 | | 0 | | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 2,353,469 | 2,556,750 | 1,862,200 |
| Other | 34,013 | 200,250 | 222,610 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$2,387,482 | \$2,757,000 | \$2,084,810 |

SECTION SUMMARY**City of Knoxville**

| | <i>Name</i> | <i>Number</i> |
|------------|-----------------------------------|---------------|
| FUND | Fleet Services | 702 |
| DEPARTMENT | Operations | 3 |
| DIVISION | Fleet | 35 |
| SECTION | Lorraine – Heavy Equipment Repair | 21 |

DESCRIPTION

Maintains and repairs all medium/heavy trucks and equipment owned by the City of Knoxville.

GOAL STATEMENT

Ensure each supported piece of equipment is safe, reliable and constantly ready to perform its intended purpose in providing essential services to the citizens of Knoxville at the lowest possible cost.

OBJECTIVES – FY2017

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 Automobile Service Excellence (ASE) certifications for team members.
11. Become an Automobile Service Excellence (ASE) Blue Seal certified Shop.
12. Provide support for team members to receive the Emergency Vehicle Technician (EVT) Certification.
13. Stay within Heavy Shop's budget in FY17.

ACCOMPLISHMENTS – FY2016

1. Increased emphasis on injury prevention. 9 injuries
2. 48 hour turn-around at 69%.
3. Scheduled effectiveness rate at 29%.
4. Stock turnover rate at 75%.
5. Operational readiness at 88%.
6. Team members continue to take EVT training and have passed several modules.
7. The Fire Shop has two (2) Fire Apparatus Master Technicians.
8. 100% Webnet Safety Training completed by all team members.
9. Became Ferrara Fire Apparatus warranty certified.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|----------------------------------|--------|
| FUND | Name | Number |
| | Fleet Services | 702 |
| DEPARTMENT | Operations | 3 |
| DIVISION | Fleet | 35 |
| SECTION | Loraine - Heavy Equipment Repair | 21 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------------|--------|--------------|--------------|--------------|
| | | target | actual | target | actual | target |
| Quantitative Output: | | | | | | |
| * Injuries | 1 | 0 | 14 | 0 | 9 | 0 |
| * Repair orders completed | 3 | <5500 | 6,490 | 5,500 | 5,847 | <5,500 |
| * Turn stocked parts inventory 4 times per year | 14 | >80% | 79% | >80 | 75% | >80% |
| Efficiency: | | | | | | |
| * 48 Hour Turnaround Time | | | | | | |
| Heavy | 6 | >85% | 68% | >85% | 66% | >85% |
| Fire | 6 | >72% | 44% | >72% | 42% | >72% |
| Specialty | 6 | >75% | 69% | >75% | 67% | >75% |
| Small | 6 | >90% | 71% | >90% | 77% | >80% |
| * Scheduled Effectiveness Rate (Repaired during Preventative Maintenance) | | | | | | |
| Heavy | 7 | >25% | 17% | >25% | 20% | >25% |
| Fire | 7 | >40% | 20% | >40% | 18% | >30% |
| Specialty | 7 | >35% | 19% | >35% | 19% | >25% |
| Small | 7 | >55% | 39% | >55% | 46% | >55% |
| Service Quality: | | | | | | |
| * Maintain Operational Readiness Rate | 11 | >92% | 66% | >92% | 88% | >92% |
| Qualitative Outcome: | | | | | | |
| * Percent of scheduled repairs | 7 | >40% | 29% | >40% | 21% | >40% |
| * Perform cycle count inventory of all stock | 12 | Satisfactory | NA | satisfactory | satisfactory | satisfactory |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|---------------------------------|-----------|-----------|-----------|
| Garage Supervisor | 1 | 0 | 0 |
| Automotive Service Assistant I | 2 | 2 | 2 |
| Automotive Service Assistant II | 1 | 1 | 1 |
| Equipment and Supply Clerk I | 2 | 3 | 3 |
| Equipment and Supply Clerk II | 1 | 0 | 1 |
| Equipment Technician I | 13 | 12 | 9 |
| Equipment Master Technician | 2 | 3 | 3 |
| Equipment Technician Leader | 1 | 1 | 1 |
| Fire Apparatus Tech I | 0 | 0 | 0 |
| Fire Apparatus Tech II | 0 | 0 | 1 |
| Fire Apparatus Master | 0 | 0 | 1 |
| Office Assistant II | 1 | 1 | 0 |
| Service Writer | 0 | 0 | 1 |
| Stores System Manager | 0 | 0 | 1 |
| Vehicle Shop Manager | 0 | 1 | 1 |
| TOTAL | 24 | 24 | 25 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$1,114,321 | \$1,321,040 | \$1,448,190 |
| Supplies | 1,284,086 | 939,760 | 1,160,450 |
| Other | 527,249 | 445,160 | 417,580 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$2,925,655 | \$2,705,960 | \$3,026,220 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|-----------------------------------|---------------|
| FUND | Fleet Services | 702 |
| DEPARTMENT | Operations | 3 |
| DIVISION | Fleet | 35 |
| SECTION | Jackson -- Light Equipment Repair | 32 |

DESCRIPTION

Maintains and repairs all light vehicles, police cars, and equipment owned by the City of Knoxville.

GOAL STATEMENT

Ensure each supported vehicle is safe, reliable and constantly ready to perform its intended purpose in providing essential services to the citizens of Knoxville at the lowest possible cost.

OBJECTIVES – FY2017

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 >95%.
7. Improve schedule effectiveness rate to >65%.
8. Improve stock turnover rate (greater than 4X per year) to >90%.
9. Improve Operational Readiness Rate of >98%.
10. Increase/encourage Automobile Service Excellence (ASE) certifications for team members
11. Stay within Light Shop's budget for FY17.
12. Encourage technicians to be Chrysler Warranty Certified.

ACCOMPLISHMENTS – FY2016

1. 3 injuries
2. 48 hour turnaround time at 93%.
3. Scheduled effectiveness rate at 54%.
4. Stock turnover rate at 87%.
5. Operational Readiness Rate at 98%.
6. Team members continue to take advantage of seminars and conferences.
7. Regained ASE Blue Seal Certification.
8. Became Fiat Chrysler Warranty Certified.
9. Provided various demos to include Victory Motorcycle, Dodge Law Enforcement day at the KPD driving track.

SECTION SUMMARY

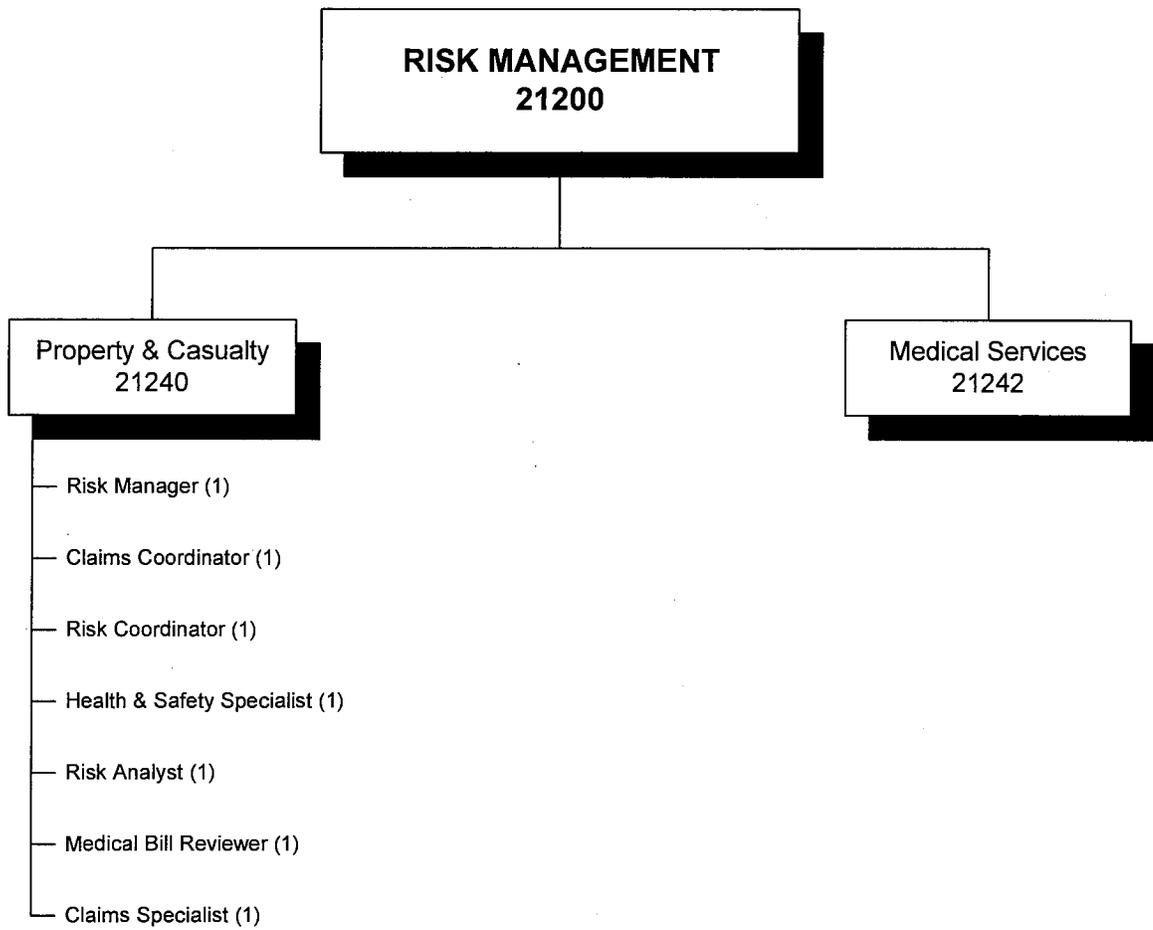
City of Knoxville

| | | |
|----------------------------------|----------------|--------|
| | Name | Number |
| FUND | Fleet Services | 702 |
| DEPARTMENT | Operations | 3 |
| DIVISION | Fleet | 35 |
| SECTION | | 32 |
| Jackson - Light Equipment Repair | | |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------------|--------------|--------------|--------------|--------------|
| | | target | actual | | | target |
| Quantitative Output: | | | | | | |
| * Injuries | 1 | 0 | 3 | 0 | 3 | 0 |
| * Repair orders completed | 3 | <4500 | 5,315 | <4,500 | 4,948 | >4,500 |
| * Turn stocked parts inventory 4 times per year | 13 | >88% | 85% | >88% | 87% | >90% |
| Efficiency: | | | | | | |
| * 48 Hour Turnaround Time | | | | | | |
| Light Vehicles | 7 | >95% | 92% | >95% | 87% | >95% |
| Police Vehicles | 7 | >97% | 93% | >97% | 87% | >95% |
| * Scheduled Effectiveness Rate (Repaired during Preventative Maintenance) | | | | | | |
| Light Vehicles | 8 | >65% | 62% | >65% | 58% | >65% |
| Police Vehicles | 8 | >60% | 50% | >60% | 50% | >60% |
| Service Quality: | | | | | | |
| * Operational Readiness Rate | 10 | >98% | 98% | >98% | 98% | >98% |
| Qualitative Outcome: | | | | | | |
| * Percent of scheduled repairs | 8 | >75% | 56% | 56% | 52% | >60% |
| * Perform cycle count inventory of all stock | 11 | Satisfactory | satisfactory | satisfactory | satisfactory | satisfactory |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|------------------------------|-----------|-----------|-----------|
| Service Writer | 2 | 2 | 1 |
| Automotive Technician I | 4 | 3 | 4 |
| Automotive Technician II | 0 | 1 | 1 |
| Automotive Master Technician | 3 | 3 | 2 |
| Automotive Technician Leader | 1 | 1 | 1 |
| Equipment & Supply Clerk I | 1 | 1 | 1 |
| Equipment & Supply Clerk III | 2 | 2 | 2 |
| Garage Supervisor | 2 | 2 | 2 |
| TOTAL | 15 | 15 | 14 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$894,527 | \$909,500 | \$889,340 |
| Supplies | 472,544 | 547,250 | 669,550 |
| Other | 235,973 | 304,860 | 339,430 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$1,603,044 | \$1,761,610 | \$1,898,320 |



FUND: Risk Management (704)
DEPARTMENT: Finance and Accountability (21200)
SECTIONS: Risk Management (21240, 41, 42 and 43)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:
 The Risk Management Fund is a division of the Finance and Accountability Department. The budget for FY 16/17 increase by \$140,560 or 2.27% from the previous fiscal year.

| SUMMARY BY DIVISION | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|--|-------------------|-------------------|-------------------|----------------------|-----------------------|
| Risk Management Administration (21240) | 2,226,226 | 642,220 | 646,580 | 4,360 | 0.68% |
| Risk Management Direct Costs (21241) | 4,321,988 | 4,741,970 | 4,862,200 | 120,230 | 2.54% |
| Medical Services (21242) | 774,113 | 800,000 | 808,000 | 8,000 | 1.00% |
| Physical Therapy Center (21243) | 12,711 | 17,930 | 25,900 | 7,970 | 44.45% |
| TOTAL | 7,335,038 | 6,202,120 | 6,342,680 | 140,560 | 2.27% |

| STAFFING SUMMARY BY DIVISION | Budget '15 | Budget '16 | Budget '17 | Change |
|-------------------------------------|-------------------|-------------------|-------------------|---------------|
| Risk Mgt. Administration | 6 | 7 | 7 | 0 |
| TOTAL | 6 | 7 | 7 | 0 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|--|----------------|
| FUND | Risk Management | 704 |
| DEPARTMENT | Finance & Accountability | 2 |
| DIVISION | Financial Services | 12 |
| SECTION | Property & Casualty and P&C – Direct Costs | 40, 41, 42, 43 |

DESCRIPTION

Assess risk of loss, develop and implement strategies for minimizing loss, assure funding for losses, and administer claims.

GOAL STATEMENT

Manage the loss of City resources in a timely and efficient manner.

OBJECTIVES

- (1) Administer all claims respectfully, efficiently and ethically
- (2) Minimize all forms of loss of City resources
- (3) Ensure compliance with safety rules while measuring and recognizing outstanding performance

ACCOMPLISHMENTS

Three of the largest City departments are now utilizing the on-line reporting system for accidents and injuries.

Four (4) Risk employees have completed OSHA General Industry 10-hour certification and two (2) have also completed the 10-hour OSHA Construction training.

Recovered \$43,737.07 on 40 workers' compensation claims.

Recovered \$90,869.31 on 30 liability claims.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|---|-----------------|
| | <i>Name</i> | <i>Number</i> |
| FUND | Risk Management | 704 |
| DEPARTMENT | Finance & Accountability | 2 |
| DIVISION | Financial Services | 12 |
| SECTION | Property & Casualty - Administration & Direct Costs | 40 , 41, 42, 43 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| * Lost time injuries per 100 FTE | 3 | 3.0 | 2.0 | 2.0 | 5.2 | 4.5 |
| * OSHA Incident Rate | 3 | 8.5 | 11 | 8.5 | 8.9 | 8.5 |
| * Percent of unrepresented General Claims closed within 90 days | 1,2 | 35% | 79% | 50% | 53% | 50% |
| * Percent of Worker's Compensation Medical Only, First Aid and Record Only Claims closed within 90 Days | 1,2 | 60% | 61% | 60% | 68% | 68% |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|-----------------------|----------|----------|----------|
| Safety Inspector | 1 | 1 | 1 |
| Claims Specialist | 1 | 1 | 1 |
| Medical Bill Reviewer | 1 | 1 | 1 |
| Claims Coordinator | 1 | 1 | 1 |
| Risk Coordinator | 1 | 1 | 1 |
| Risk Manager | 1 | 1 | 1 |
| Risk Analyst | 1 | 1 | 1 |
| TOTAL | 7 | 7 | 7 |

| FINANCIAL SUMMARY | ACTUAL FY15 | BUDGET FY16 | BUDGET FY17 |
|-------------------|--------------------|--------------------|--------------------|
| Personal Services | \$472,251 | \$529,450 | \$540,130 |
| Supplies | 44,738 | 50,530 | 69,340 |
| Other | 5,164,208 | 5,622,140 | 5,733,210 |
| Capital | 1,653,841 | 0 | 0 |
| TOTAL | \$7,335,038 | \$6,202,120 | \$6,342,680 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|--|---------------|
| FUND | Risk Management/KAT | 704050 |
| DEPARTMENT | Finance & Accountability | 2 |
| DIVISION | Financial Services | 12 |
| SECTION | Property & Casualty and P&C – Direct Costs | 45 |

DESCRIPTION

Assess risk of loss, develop and implement strategies for minimizing loss, assure funding for losses, and administer claims.

GOAL STATEMENT

Manage the loss of the Knoxville Area Transit resources in a timely and efficient manner.

OBJECTIVES

- (1) Administer all claims respectfully, efficiently and ethically
- (2) Minimize all forms of loss of Knoxville Area Transit resources
- (3) Encourage compliance with safety rules while offering training to prevent future injuries associated with transit employees.

ACCOMPLISHMENTS

Reduced the amount of lost time due to an increase in transitional duty.

Established quarterly meetings between Risk Management and KAT management.

Recovered \$14,097.49 on workers' compensation claims.

Recovered \$1,040.05 on liability claims.

SECTION SUMMARY

City of Knoxville

| | | |
|------------|---|--------|
| FUND | Name | Number |
| DEPARTMENT | KAT/Risk Management | 704050 |
| DIVISION | Finance and Accountability | 2 |
| SECTION | Financial Services | 12 |
| | Property & Casualty - Administration & Direct Costs | 45 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| * Lost time injuries per 100 FTE | 3 | 3.5 | 6.6 | 5.0 | 2.2 | 4.0 |
| * OSHA Incident Rate | 3 | 12.0 | 16.5 | 15.0 | 4.7 | 5.0 |
| * Percent of unrepresented General Claims closed within 90 days | 1,2 | 30% | 36% | 30% | 38% | 40% |
| * Percent of Worker's Compensation Medical Only, First Aid and Recordd Only Claims closed within 90 Days | 1,2 | 35% | 48% | 40% | 58% | 60% |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| Claims Specialist | 1 | 1 | 1 |
| TOTAL | 1 | 1 | 1 |

| FINANCIAL SUMMARY | BUDGET FY15 | BUDGET FY16 | BUDGET FY17 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$31,855 | \$45,050 | \$47,660 |
| Supplies | 0 | 0 | 0 |
| Other | 231,990 | 749,970 | 585,310 |
| TOTAL | \$263,845 | \$795,020 | \$632,970 |

**HEALTH BENEFITS
21260**

- Benefits Manager (1)
- Benefits Coordinator (1)
- Benefits Analyst (1)
- Human Resource Technician Sr. (1)
- Executive Assistant (1)

FUND: Health Care (705)

FUND SUMMARY

DEPARTMENT: Finance and Accountability (21200)

SECTIONS: Health Plan – Administration and Direct Costs (21260-21263)

DEPARTMENTAL ANALYSIS:

The FY 16/17 budget for Health Care decreases by \$421,740 or 1.97% from FY 16/17 to \$20,962,380.

| SUMMARY BY DIVISION | Actual '15 | Budget '16 | Budget '17 | Dollar Change | Percent Change |
|-------------------------------------|--------------------|-------------------|-------------------|--------------------------|---------------------------|
| Health Plan–Administration (21260) | 776,316 | 718,110 | 661,200 | (56,910) | (7.92%) |
| Health Plan–Direct (21261) | 14,058,132 | 18,388,340 | 18,061,330 | (327,010) | (1.78%) |
| Health Plan - Health Center (21262) | 586,617 | 543,300 | 543,330 | 30 | .01% |
| Health Plan–Other Benefits (21263) | 1,594,599 | 1,734,370 | 1,696,520 | (37,850) | (-2.18) |
| TOTAL | 17,015,664. | 21,384,120 | 20,962,380 | (421,740) | (1.97%) |

| STAFFING SUMMARY BY DIVISION | Budget '15 | Budget '16 | Budget '17 | Change |
|---|-------------------|-------------------|-------------------|---------------|
| Health Plan – Administration | 5 | 5 | 5 | 0 |
| TOTAL | 4 | 5 | 5 | 0 |

SECTION SUMMARY

City of Knoxville

| | <i>Name</i> | <i>Number</i> |
|------------|--|-----------------|
| FUND | Health Care | 705 |
| DEPARTMENT | Finance & Accountability | 2 |
| DIVISION | Financial Services | 12 |
| SECTION | Health Plan & Health Plan - Direct Costs | 60, 61, 62 & 63 |

DESCRIPTION

The mission of the Health Benefits division 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 Vacation Sell. 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 clear communication and ample education to employees, dependents and retirees.

OBJECTIVES

- Efficiently obtain and administer benefits.
- Provide education and incentives to enable and motivate employees to effectively make choices regarding the benefits and impact overall claims costs.
- Deliver better communication in every aspect of Employee Benefits, including annual enrollment, FMLA, retirement, COBRA, new hire onboarding, and general benefit information

ACCOMPLISHMENTS

Successfully procured vendors for Flexible Spending and Health Reimbursement Accounts reducing the administration fee from \$3.75 to \$3.50 per account and a Health Plan Consultant.

Implemented an employee motivation campaign through the distribution of Fitbits using wellness credit money provided by our Third Party Administrator.

Piloted a new Nurse Practitioner at the Center to provide additional acute care services to employees and their dependents, saving the employees money and potentially saving the plan money from Emergency Room visits -- the most expensive way to enter the healthcare system.

In addition to quarterly education classes on financial health, Employee Benefits partnered with the Family Justice Center to teach classes on emotional health, with topics ranging from parenting to recognizing bad relationships.

With the assistance of Information Systems, Employee Benefits completed the filing both our 1094C and 1095C Forms required under the Affordability Care Act before the deadline.

SECTION SUMMARY

| | | |
|------------|---|----------------|
| FUND | Name | Number |
| DEPARTMENT | Health Care | 705 |
| DIVISION | Finance & Accountability | 2 |
| SECTION | Financial Services | 12 |
| | Health Plan - Administration & Direct Costs | 60, 61, 62, 63 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|------------------|-------------------------|---------------|--------------------------------------|--|-------------------|
| | | target | actual | target | actual | target |
| * Provide both a broadcast benefit education medium for all employees and a targeted education program for interested employees at multiple locations monthly | 3 | No longer a target | N/A | | | |
| * Electronic files to vendors to free up Benefits Team to do more onsite education on benefits and technology - COMPLETE | 1 | complete | complete | | | |
| * Produce a communications for retirees and spouses | 1 | No longer a target | N/A | | | |
| * Percent of eligible retirees who participate in My Health. (achieve through better communication with retirees) | 3 | 50% | 48% | 50% | 51% | 53% |
| * Percent of eligible employees who participate in My Health. (achieve through better communication to active employees) | 3 | 80% | 69% | 80% | 68% | 80% |
| * Amend Administrative Rules regarding benefits so they are easier to read and incorporate all benefits | 1 & 3 | 2 rules | 0 rules | 2 rules | 0 rules | 2 rules |
| * Offer more fitness classes as well as a larger space for employees to meet their fitness goals at various locations | 2 | 3 locations | 2 locations % | Add workout space in CCB and Loraine | offered Fitbits to encourage education fitness, emotional health, financial health classes | continue to offer |
| * Implement programs that better educate employees on making their health a priority | 2 | 2 programs in My Health | 1 program DPP | 2 programs | | continue to offer |
| * Establish an employee portal for employee screening results as well as a place to meet My Health Requirements to include tracking activity and education | 2 | 1 | 1 | 1 | 1 | 1 |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|-----------------------------|-------------|-------------|-------------|
| Benefits Manager | 1 | 1 | 1 |
| Benefits Analyst | 1 | 1 | 1 |
| Benefits Coordinator | 1 | 1 | 1 |
| Executive Assistant | 1 | 1 | 1 |
| Sr HR Tech | 1 | 1 | 1 |
| TOTAL | 5 | 5 | 5 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|--------------------------|---------------------|---------------------|---------------------|
| Personal Services | \$364,926 | \$382,150 | \$395,340 |
| Supplies | 26,207 | 53,520 | 53,270 |
| Other | 16,624,531 | 20,948,450 | 20,513,770 |
| Capital | | | |
| TOTAL | \$17,015,664 | \$21,384,120 | \$20,962,380 |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|-----------------------|--------|
| FUND | Name | Number |
| | Equipment Replacement | 706 |
| DEPARTMENT | Finance | 2 |
| DIVISION | Financial Services | 12 |
| SECTION | Equipment Replacement | 10 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|---|---------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| <p>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.</p> | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 1,417,601 | 1,758,450 | 1,884,980 |
| Capital | 0 | 0 | 183,500 |
| TOTAL | \$1,417,601 | \$1,758,450 | \$2,068,480 |

SECTION SUMMARY

City of Knoxville

| | | |
|------------|----------------|--------|
| FUND | Name | Number |
| | City Buildings | 707 |
| DEPARTMENT | Other | 8 |
| DIVISION | Other | 22 |
| SECTION | Other | 0 |

| PERFORMANCE INDICATORS | Linked objective | 2015 | | 2016 | | 2017 |
|--|------------------|--------|--------|--------|--------|--------|
| | | target | actual | target | actual | target |
| This is an internal service fund that was created to account for City owned and occupied buildings. These include the City-County Building, the City's property at 917 East 5th Avenue and the City's space at Knoxville Center Mall. The maintenance and operational costs of these buildings are borne by the rental charge to the departments who occupy these buildings. | | | | | | |

| AUTHORIZED POSITIONS | 2015 | 2016 | 2017 |
|----------------------|------|------|------|
| No personnel | | | |
| TOTAL | 0 | 0 | 0 |

| FINANCIAL SUMMARY | ACTUAL 2015 | BUDGET 2016 | BUDGET 2017 |
|-------------------|-------------|-------------|-------------|
| Personal Services | \$0 | \$0 | \$0 |
| Supplies | 0 | 0 | 0 |
| Other | 1,391,104 | 1,488,120 | 1,499,650 |
| Capital | 0 | 0 | 0 |
| TOTAL | \$1,391,104 | \$1,488,120 | \$1,499,650 |

ORDINANCE

I hereby certify that this is a true and exact copy of the original document on file in the Knoxville City Recorder's Office.

[Signature], City Recorder
6-24-2016 (Date)



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, 2016 AND ENDING JUNE 30, 2017.

ORDINANCE NO: O-67-2016

REQUESTED BY: Finance & Accountability
PREPARED BY: Law

APPROVED ON 1ST
READING: 5-10-2016

APPROVED ON 2ND
READING: 5-24-2016

APPROVED AS AN EMERGENCY
MEASURE: _____

MINUTE BOOK: 80 PAGE _____

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF KNOXVILLE:

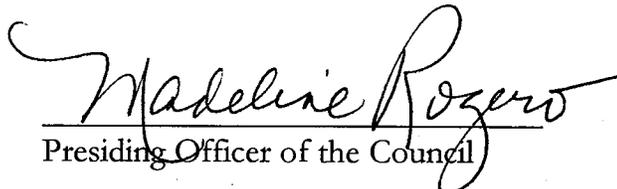
SECTION 1: To produce sufficient funds for the General Fund operations and debt service obligations of the City of Knoxville and for such special or particular purposes as are required by law, ordinance, or resolution, in addition to all revenue sources, there is hereby affixed and levied on each One 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, 2016, and ending June 30, 2017, a total tax

levy of Two Dollars and 72.57/100 (\$2.7257). Of the total tax levy of Two Dollars and 72.57/100 (\$2.7257), there is set aside the following amounts of said levy for the purposes hereby specified:

| | |
|-----------------------------|-----------------|
| Debt Service (NET) | \$0.5334 (NET) |
| General Government Services | <u>2.1923</u> |
| TOTAL | <u>\$2.7257</u> |

SECTION 2: The total tax on all taxable properties, real, personal and mixed within the corporate limits of the City of Knoxville for the fiscal year beginning July 1, 2016, and ending June 30, 2017 is hereby affixed and levied for all purposes, general and special, as set out in and required by the preceding section of this Ordinance at a rate on each One Hundred Dollars (\$100.00) of assessed evaluation of all taxable property in the City of Knoxville, in the amount of Two Dollars and 72.57/100 (\$2.7257).

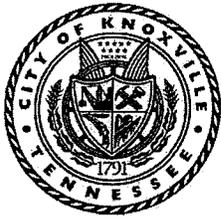
SECTION 3: This Ordinance shall take effect from and after its passage, the welfare of the City requiring it.



Presiding Officer of the Council



Recorder



CITY OF KNOXVILLE, TENNESSEE

City Council

AGENDA INFORMATION SHEET

AGENDA DATE: May 24, 2016

DEPARTMENT: Finance

DIRECTOR: Jim York

AGENDA SUMMARY An Ordinance 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, 2016 and ending June 30, 2017.

COUNCIL DISTRICT(S) AFFECTED

All

BACKGROUND

This ordinance sets the tax rate for the FY 16/17 fiscal period of \$2.7257 per \$100 of assessed valuation on all taxable properties, real, personal and mixed, within the corporate limits of the City of Knoxville.

OPTIONS

Approve or disapprove the ordinance.

RECOMMENDATION

Approve the ordinance

ESTIMATED PROJECT SCHEDULE

PRIOR ACTION/REVIEW

FISCAL INFORMATION

ATTACHMENTS:

- Ordinance, Tax Levy FY 2016-2017 (DOC)

| | |
|------------------|---|
| RESULT: | APPROVED ON FIRST READING [UNANIMOUS] Next: 5/24/2016 7:00 PM |
| MOVER: | Brenda Palmer, Third District |
| SECONDER: | Finbarr Saunders, At-Large Seat C |
| AYES: | Brown, Campen, Della Volpe, Grieve, Palmer, Pavlis, Saunders, Stair, Wallace |

ORDINANCE

I hereby certify that this is a true and exact copy of the original document on file in the Knoxville City Recorder's Office.

[Signature] City Recorder
10-24-2016 (Date)



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, 2016 AND ENDING JUNE 30, 2017.

ORDINANCE NO: O-66-2016

REQUESTED BY: Finance & Accountability
PREPARED BY: Law

APPROVED ON 1ST
READING: 5-10-2016

APPROVED ON 2ND
READING: 5-24-2016

APPROVED AS AN EMERGENCY
MEASURE: _____

MINUTE BOOK: 80 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, 2016, and ending June 30, 2017, 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 | \$181,101,230.00 |
| 5200 | Licenses and Permits | 326,890.00 |
| 5300 | Intergovernmental Revenue | 24,624,720.00 |
| 5400 | Charges for Services | 1,471,420.00 |
| 5500 | Fines and Forfeits | 575,310.00 |
| 5600 | Other Revenues | 669,860.00 |
| 5900 | Transfers In | 1,630,160.00 |
| 5998 | Fund Balance | <u>2,135,000.00</u> |
| | | <u>\$212,534,590.00</u> |

SECTION 2: The following sums of money, or as much thereof as may be authorized by law, as may be deemed necessary to defray all expenses and liabilities of the City of Knoxville be, and the same hereby are, appropriated for the corporate and lawful purposes of the City of Knoxville, hereinafter specified for the fiscal year commencing on July 1, 2016, and ending June 30, 2017.

IN THE GENERAL FUND

APPROPRIATION

| | | |
|-------|-----------------------|----------------|
| 11100 | Administration | \$4,180,570.00 |
| 21200 | Finance | 4,320,120.00 |
| 21400 | Information Systems | 4,621,220.00 |
| 23700 | Community Development | 2,341,740.00 |
| 41100 | Public Works | 200,380.00 |
| 43100 | Public Services | 22,973,470.00 |

| | | |
|-------|--|---------------|
| 43300 | Engineering | 6,375,550.00 |
| 43700 | Inspections | 918,550.00 |
| 44300 | Parks and Recreation | 7,265,490.00 |
| 46100 | Knoxville Area Transit (KAT) | 720,320.00 |
| 51300 | Law | 1,997,150.00 |
| 52300 | Police | 57,522,320.00 |
| 52700 | Emergency Management | 390,340.00 |
| 72500 | Fire | 44,555,800.00 |
| 81500 | Legislative | 867,170.00 |
| 81700 | Civil Service | 1,130,950.00 |
| 91900 | City Elections | 10,000.00 |
| 93900 | Knoxville Partnership | 636,520.00 |
| 95100 | Metropolitan Planning Commission (MPC) | 1,053,950.00 |
| 95200 | Knoxville Zoological Park | 1,250,640.00 |
| 95300 | Agency Grants | 1,200,000.00 |
| 95600 | Waterfront | 506,980.00 |
| 95900 | Community Action Committee (CAC) | 793,140.00 |
| 98100 | Reserve | 2,135,000.00 |
| 99100 | Transfers | 44,567,220.00 |

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, 2016, and ending June 30, 2017.

| <u>FUND</u> | <u>NAME</u> | <u>AMOUNT</u> |
|-------------|-----------------------|----------------|
| 201 | State Street Aid | \$4,851,500.00 |
| 202 | Community Improvement | 90,000.00 |
| 209 | Abandoned Vehicles | 858,510.00 |
| 211 | Animal Control | 34,500.00 |

| | | |
|-----|-----------------------------------|---------------|
| 213 | City Court | 2,670,280.00 |
| 216 | City Inspections | 2,579,120.00 |
| 220 | Stormwater | 3,247,860.00 |
| 230 | Solid Waste | 11,103,670.00 |
| 240 | Miscellaneous Special Revenue | 3,627,530.00 |
| 264 | Home Grant | 1,969,350.00 |
| 290 | Community Development Block Grant | 2,376,640.00 |
| 305 | Debt Services | 25,401,280.00 |
| 306 | Tax Increment | 2,126,090.00 |
| 401 | Capital Projects | 36,771,000.00 |
| 503 | Public Assembly Facilities | 5,104,300.00 |
| 505 | Metro Parking | 4,612,720.00 |
| 506 | Convention Center | 18,039,880.00 |
| 507 | Mass Transportation | 23,233,690.00 |
| 508 | Municipal Golf Course | 1,336,010.00 |
| 702 | Fleet Services | 12,780,370.00 |
| 704 | Risk Management | 6,975,650.00 |
| 705 | Health Care | 20,962,380.00 |
| 706 | Equipment Replacement | 2,068,480.00 |
| 707 | City Building | 1,499,650.00 |

SECTION 4: All capital expenditures for which appropriations have been previously made but not yet fully expended are hereby reauthorized to allow completion of previously approved projects.

SECTION 5: All undesignated and unencumbered fund balances are hereby reappropriated within their respective funds in accordance with and under the authority granted by Section 901(o) of the Charter of the City of Knoxville.

SECTION 6: Pursuant to Section 2-602 of the Code of the City of Knoxville, appropriations are hereby made to the community agencies and organizations and in their corresponding amounts as set forth in the Appendix hereto.

SECTION 7: Such salaries as Council is required to fix by ordinance are hereby fixed as set forth in the detailed budget for each respective department, agency or fund.

SECTION 8: All ordinances or parts of ordinances in conflict with the provisions of this Ordinance be and the same are hereby repealed.

SECTION 9: This ordinance will take effect from and after its passage, the welfare of the City requiring it.



Presiding Officer of the Council



Recorder

Appendix 1
Grants to Community Agencies

| | |
|--|-----------|
| 100 Black Men of Greater Knoxville | \$ 10,000 |
| A1 Learning Connections | 2,500 |
| Alliance for Better Nonprofits | 30,000 |
| Arts and Cultural Alliance | 25,000 |
| Beck Cultural Center | 31,000 |
| Big Brothers/ Big Sisters of ET | 2,500 |
| Bijou Theatre | 13,000 |
| Blount Mansion Association | 8,000 |
| Boys and Girls Club Capital | 100,000 |
| C.O.N.N.E.C.T. Ministries | 20,000 |
| Carpetbag Theatre | 10,000 |
| CASA of East Tennessee | 1,500 |
| Centro Hispano de East Tennessee | 10,000 |
| Cerebral Palsy Center | 6,000 |
| Change Center | 250,000 |
| Circle Modern Dance | 2,000 |
| Clarence Brown Theatre | 9,500 |
| Community School of the Arts | 3,000 |
| disABILITY Resource Center | 6,000 |
| Dogwood Arts Festival, Inc. | 14,500 |
| East Tennessee Community Design Center | 10,000 |
| East Tennessee Historical Society | 18,500 |
| East Tennessee Technology Access Center | 3,000 |
| Emerald Youth Foundation | 5,000 |
| Epilepsy Foundation | 2,000 |
| Fountain City Art Center | 1,500 |
| Free Medical Clinic of America, Inc. | 10,000 |
| Friends of Literacy | 3,000 |
| Friends of the Knox County Library (Imaginatio | 7,000 |
| Girl Talk | 10,000 |
| Girls on the Run | 3,000 |
| Helen Ross McNabb Center | 30,000 |
| Helen Ross McNabb Center (Peer Support Cent | 25,000 |
| Hola Hora Latina | 11,000 |
| Interfaith Health Clinic | 30,000 |
| James White Fort Association | 8,000 |
| Joy of Music School | 19,000 |
| Jubilee Community Arts | 7,500 |

| | |
|---|---------------------|
| Keep Knoxville Beautiful | 5,000 |
| Knox Heritage | 5,000 |
| Knoxville Area Project Access | 5,000 |
| Knoxville Area Urban League | 50,000 |
| Knoxville Children's Theatre | 2,500 |
| Knoxville Choral Society | 1,500 |
| Knoxville Leadership Foundation - Amachi Kno: | 10,000 |
| Knoxville Museum of Art | 69,000 |
| Knoxville Opera Company | 23,000 |
| Knoxville Symphony Society | 49,500 |
| Legal Aid of East Tennessee | 5,000 |
| Lighthouse at Austin Homes, Inc. | 1,000 |
| Mabry-Hazen Historical Museum | 8,000 |
| McClung Museum | 5,500 |
| Metropolitan Drug Commission | 40,000 |
| Muse of Knoxville | 15,000 |
| PTA Clothing Center | 2,000 |
| Samaritan Ministry - CBC | 2,000 |
| Second Harvest Food Bank | 10,000 |
| SEED | 20,000 |
| Senior Citizens Home Assistance | 20,000 |
| Sertoma Center, Inc. Capital | 15,000 |
| Shora Foundation | 2,500 |
| Tennessee Children's Dance Ensemble | 2,500 |
| Tennessee Stage Company | 4,500 |
| Tennessee Theatre Foundation | 10,000 |
| Tennessee Valley Fair | 4,500 |
| UUNIK Academy, Inc. | 6,000 |
| WDVX | 23,000 |
| Wesley House Community Center | 10,000 |
| YWCA | 15,000 |
| | <hr/> |
| Grand Total | <u>\$ 1,200,000</u> |

Appendix 1
Grants to Community Agencies

| Description | Proposed FY 16/17 |
|--|----------------------|
| 100 Black Men of Greater Knoxville | \$ 10,000 |
| A1 Learning Connections | 2,500 |
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| | |
|---|---------------------|
| Keep Knoxville Beautiful | 5,000 |
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| Tennessee Valley Fair | 4,500 |
| UUNIK Academy, Inc. | 6,000 |
| WDVX | 23,000 |
| Wesley House Community Center | 10,000 |
| YWCA | 15,000 |
| Grand Total | <u>\$ 1,200,000</u> |



CITY OF KNOXVILLE, TENNESSEE

City Council

AGENDA INFORMATION SHEET

AGENDA DATE: May 24, 2016

DEPARTMENT: Finance

DIRECTOR: Jim York

AGENDA SUMMARY An Ordinance 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, 2016 and ending June 30, 2017.

COUNCIL DISTRICT(S) AFFECTED

All

BACKGROUND

This ordinance establishes the budget for the City for the FY 16/17 fiscal year. The budget is approved by fund, with the exception of the General Fund budget, which is approved by department.

OPTIONS

Approve or disapprove the ordinance.

RECOMMENDATION

Approve the ordinance

ESTIMATED PROJECT SCHEDULE

PRIOR ACTION/REVIEW

FISCAL INFORMATION

ATTACHMENTS:

- Ordinance, Budget 2016-2017 (DOC)

| | |
|------------------|---|
| RESULT: | APPROVED ON FIRST READING [UNANIMOUS] Next: 5/24/2016 7:00 PM |
| MOVER: | Finbarr Saunders, At-Large Seat C |
| SECONDER: | Brenda Palmer, Third District |
| AYES: | Brown, Campen, Della Volpe, Grieve, Palmer, Pavlis, Saunders, Stair, Wallace |

BUDGET GLOSSARY

Accrual: The recording of an expenditure or revenue before actually paying or receiving the money. Usually done to ensure that period-end financial records reflect all costs and receipts related to that period.

Appropriation: An authorization made by the City Council, which permits the City to incur obligations and to expend resources.

Appropriation Ordinance: The official enactment by the City Council to establish legal authority for City officials to obligate and expend resources.

Assessed Valuation: A value that is established for real or personal property for use as a basis for levying property taxes. (Note: the Knox County Property Assessor establishes Property values.)

Assets: Property owned by the City, which has monetary value.

Audit: A comprehensive investigation of the manner in which the government resources were actually used. A finalized audit is a review of the accounting system financial information to determine how government funds were spent and whether expenditures were in compliance with the legislative body's appropriations.

Balanced Budget: A Budget with Estimated Revenues and Other Financing Sources equaling Expenditures and Other Financing Uses.

Bond: A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation revenue bonds. These are most frequently used for construction of large capital projects, such as buildings, streets, and bridges.

Budget: A plan of financial operation embodying an estimate of proposed revenue and expenditures for a given year. It is the primary means by which most of the expenditure and service delivery activities of a government are controlled.

Budget Basis of Accounting: Encumbrances are treated as the equivalent of expenditures as opposed to a reservation of fund balance as set forth by generally accepted accounting principles (GAAP).

Budget Document: The official written statement, which presents the proposed budget to the legislative body.

Capital Improvements: Physical assets, constructed or purchased, that have a minimum useful life of one (1) year and a cost of \$10,000 or more.

Capital Improvement Budget: A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget is normally based on the first year of the Capital Improvement Program (CIP).

Capital Improvement Program (CIP): A comprehensive long-range plan of capital improvements to be incurred each year over a five-year period. The CIP identifies the priority, the expected beginning, and ending date, the annual cost, and the method of financing for each Capital Project.

Contingency: The appropriation or assignment of reserve funds for future allocation to be used in the event of a project overrun, or in the event specific budget allotments have expired, and additional funding is needed.

Current Taxes: Taxes that are levied and due within one year.

Debt Services: The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Delinquent Taxes: Taxes that remain unpaid on and after the date due, when a penalty for non-payment is attached.

Department: A major administrative organizational unit, which has management responsibility for carrying out governmental functions.

Depreciation: (1) Expiration in the service life of capital assets attributable to deterioration, inadequacy, or obsolescence. (2) That portion of the cost of a capital asset, which is charged as non-cash expense during a particular period. In the City of Knoxville, depreciation is charged as an expense in enterprise and internal service funds only.

District: A geographically connected area within the City, which has one representative on the City Council. The district lines are drawn based on the number of registered voters in the area, and are reapportioned every ten years. The City has six districts.

Division: An operating unit of the City within a Department, which carries out specific a function(s), assigned to the Department.

Encumbrance: The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Enterprise Fund: A proprietary accounting fund in which the services provided are operated like those of a private business. Revenues or user charges are intended to be sufficient to cover the costs of goods or services provided in these funds.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by Council

Expenditure: Decreases in net financial resources. Expenditures include current operating expenses, which require the current or future use of net current assets; debt service; and capital outlays.

Fiscal Year: Any consecutive twelve-month period designated as the budget year. The City of Knoxville has specified July 1 to June 30 as its fiscal year.

Fixed Assets: Assets of long-term character which are intended to continue to be held or used,

such as land, buildings, machinery, furniture and other equipment.

Full Faith and Credit: A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to bonds).

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. The seven types of funds used in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, and internal service funds.

Fund Balance: The excess of fund assets over liabilities. A negative fund balance is sometimes called a deficit.

General Fund: The principal fund of the City's operations, which includes the City's most basic operating services, like fire protection, police, recreation, public service, and administration. The revenue sources include property and business taxes, licenses, permits, fines, and service charges.

General Obligation Bonds: Bonds that finance a variety of public projects, such as streets, buildings, and improvements. The repayment of these bonds is usually made from the General Fund and the full faith and credits of the issuing government back these bonds.

Generally Accepted Accounting Principles (GAAP): Encumbrances are treated as a reservation of fund balance, not as the equivalent of expenditures, as is done under the Budget Basis of Accounting.

Geographic Information System (GIS): A computerized mapping system, which identifies land use and zoning of property and locates such things as sewers, roadways, rights-of-way, and other infrastructure. The City, Knox County, and Knoxville Utilities Board fund GIS.

Hall Income Tax: A state tax on income in excess of \$1,250 derived from stocks or interest on bonds. Three-eighths of the taxes collected are distributed to the cities where the taxpayers live.

Indirect Costs: Costs associated with, but not directly attributable to, the providing of a product or

service. Other departments in the support of operating departments usually incur these costs.

Infrastructure: Facilities necessary to sustain industrial, residential and commercial activities. Some examples are water and sewer lines, street and roads, communications networks, and public facilities such as fire stations and parks.

Interfund Transfers: Amounts transferred from one fund to another.

Intergovernmental Revenue: Revenue received from another government entity, usually for a specific purpose.

Internal Service Fund: Proprietary funds established to account for services provided by a City agency to other City agencies. These funds include fleet services, office services, risk management, health care, and grounds and building maintenance. The net effect of these departments is zero, as they charge out their entire expenditures.

Line Item: A specific expenditure or revenue category of similar items, which has a unique account in the financial records, and within a department budget. Examples are 5110 - Property Taxes Revenue; 6401 - Social Security; 7100 - Office Supplies; and 8800 - Utility Services.

Line-Item Budget: A budget that lists each expenditure category (salary, communication service, travel, etc.) Separately, along with the dollar amount budgeted.

Long-Term Debt: Debt with a maturity of more than one year after the date of issuance.

Merit Increases: An amount of money set aside by the Mayor, in accordance with the City Code, to reward employees who have performed with excellence throughout the year. Civil Service to follow legal guidelines strictly monitors the use of merit increases.

Modified Accrual Accounting: A basis of accounting in which expenditures are accrued but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting, since expenditures are immediately incurred as a liability, while revenues are not recorded until they are actually received or are measurable and available for ex-

penditure. Since this type of accounting basis is a conservative financial approach, it is recommended as the standard for most governmental funds.

Objects of Expenditure: Expenditure classifications based upon the types of categories of goods and services purchased. Typical objects of expenditure include: Personal Services (salaries, wages, and benefits); Operating Supplies (office materials, office equipment); and Other Services and Charges (utilities, maintenance, rentals, etc.).

Personal Services: All costs related to compensating employees of the City, including salaries, overtime, and benefits, such as social security, health and life insurance, and City pension contribution.

Property Tax: Levied on both real and personal property according to the property's assessed valuation and the tax rate.

Referendum: A citywide election held for the purpose of amending the City Charter.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

Revenue Bonds: Bonds usually sold for constructing a project that will produce revenue for the government. The revenue is used to pay the principal and interest of the bond.

Reserve: An account used to indicate that a portion of a fund balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Retained Earnings: An equity account reflecting the accumulated earnings of the City's enterprise and internal service funds.

Special Revenue Fund: Funds that are used to account for the proceeds of a specific revenue source which are legally restricted to expenditures for specified purposes.

Tax Anticipation Notes (TAN's): Short term notes issued to provide operating, cash for the City. TAN's are typically used when a large revenue source, e.g., property tax, is seasonal. The notes are issued for less than one year and are paid when the taxes are received.

Tax Levy: The total amount to be raised by general property tax for operating and debt service purposes specified in the annual Tax Ordinance.

Tax Rate: The amount of tax levied for each \$100 has assessed valuations.

User Charges (also known as User Fees): The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Yield: The measurement of return on an investment based on the price paid for the investment.

City of Knoxville
GLOSSARY OF ACRONYMS

| | | | |
|---------------|--|---------------|---|
| ADA | Americans with Disabilities Act | DOT | Education U.S. Department of Transportation |
| AFIS | Automated Fingerprint Information System | DRI | Detoxification Rehabilitation Institute |
| ASE | American Society of Engineers | E911 | Emergency 911 |
| ATF | Bureau of Alcohol, Tobacco, and Firearms | EAP | Employee Assistance Program |
| C.A.D. | Computer Aided Design | EMA | Emergency Management Agency |
| CAC | Community Action Committee | EMS | Emergency Medical Services |
| CAFR | Comprehensive Annual Financial Report | EOC | Emergency Operations Center |
| CALEA | Commission on Accreditation for Law Enforcement Agencies | ESG | Emergency Shelter Grant |
| CBID | Central Business Improvement District | FBI | Federal Bureau of Investigation |
| CDBG | Community Development Block Grant | FEMA | Federal Emergency Management Agency |
| CFS | Calls for Service | EMT | Emergency Medical Technician |
| CIP | Capital Improvement Program | FY | Fiscal Year |
| CMC | Certified Municipal Clerk | G.O.D. | General Obligation Debt |
| CND | Center for Neighborhood Development | GAAP | Generally Accepted Accounting Principles |
| COK | City of Knoxville | GASB | Government Accounting Standards Board |
| COPS | Community Oriented Policing Services | GED | General Education Diploma |
| CPR | Cardio-Pulmonary Resuscitation | GF | General Fund |
| DARE | Drug Abuse Resistance | GFOA | Government Finance Officers Association |
| | | GIS | Geographic Information System |

| | | | |
|-----------------|--|---------------|--|
| G.O.D. | General Obligation Debt | KUB | Knoxville Utilities Board |
| GPM | Gallons Per Minute | LAN | Local Area Network |
| GSA | General Services Administration | LCUB | Lenoir City Utilities Board |
| H.E.L.P. | Healthy Employees Life Plan | LEPC | Local Emergency Planning Committee |
| HAZ-MAT | Hazardous Materials | METERS | Middle East Tennessee Emergency Radio Services |
| HMO | Health Maintenance Organization | MKAA | Metropolitan Knoxville Airport Authority |
| HOME | Home Investment Partnership Act | MLB | Mechanicsville-Lonsdale-Beaumont Center |
| HOPE III | Housing Ownership Opportunities Everywhere | MPC | Metropolitan Planning Commission |
| HOUSE | Housing Opportunities Using State Encouragement | MSA | Knoxville Metropolitan Statistical Area |
| HUD | Department of Housing and Urban Development | NCIC | National Crime Information Center |
| HVAC | Heating, Ventilation, Air Conditioning | NDEITA | National Dance and Exercise Instructors Training Association |
| ISTEA | Intermodal Surface Transportation Efficiency Act | NPDES | National Pollutant Discharge System |
| KACH | Knoxville Advisory Council for the Handicapped | NSA | Neighborhood Strategy Act |
| KAT | Knoxville Area Transit | NYSCA | National Youth Soccer Committee of America |
| KCDC | Knoxville Community Development Corporation | OSHA | Occupational Safety Hazard Administration |
| KCEC | Knoxville Convention and Exhibition Center | PC | Personal Computer |
| KFD | Knoxville Fire Department | PCP | Principal Care Provider |
| KGIS | Knoxville Geographic Information System | POS | Point of Service |
| KHP | Knox Housing Partnership | PTA | Parent/Teacher Association |
| KNHCS | Knoxville Neighborhood Housing and Commercial Services | PTO | Parent/Teacher Organization |
| KPD | Knoxville Police Department | PTSO | Parent/Teacher/Student Organization |
| | | RFP | Request for Proposals |

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| ROW | Right of Way | ROP | Repeat Offenders Program |
| SARA | Superfund Authorization & Reform Act | TVA | Tennessee Valley Authority |
| SWAT | Special Weapons and Tactics | TVA&I | Tennessee Valley Agricultural and Industrial Fair, Inc. |
| TANS | Tax Anticipation Notes | USDA | U.S. Department of Agriculture |
| TCA | Tennessee Code Annotated | USTA | United States Tennis Association |
| TDOT | Tennessee Department of Transportation | UT | The University of Tennessee |
| THDA | Tennessee Housing Development Agency | VISTA | Volunteers in Service to America |
| TIS | Transit Improvement Strategy | VOA | Volunteers of America |
| TRPA | Tennessee Recreation and Parks Association | WFP | World's Fair Park |
| | | YMCA | Young Men's Christian Association |
| | | YWCA | Young Women's Christian Association |