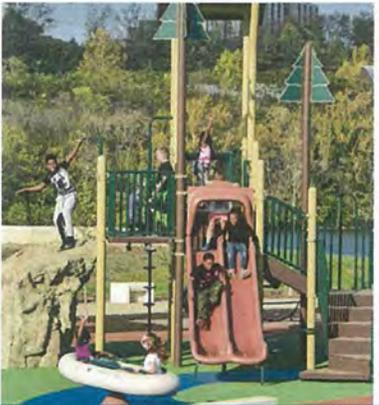




CITY OF KNOXVILLE
MADELINE ROGERO, MAYOR

INVESTING IN A GREAT CITY



WWW.KNOXVILLETN.GOV

FY 2017 / 2018 ADOPTED OPERATING BUDGET

KNOXVILLE, TENNESSEE

**Fiscal Year 2017-2018
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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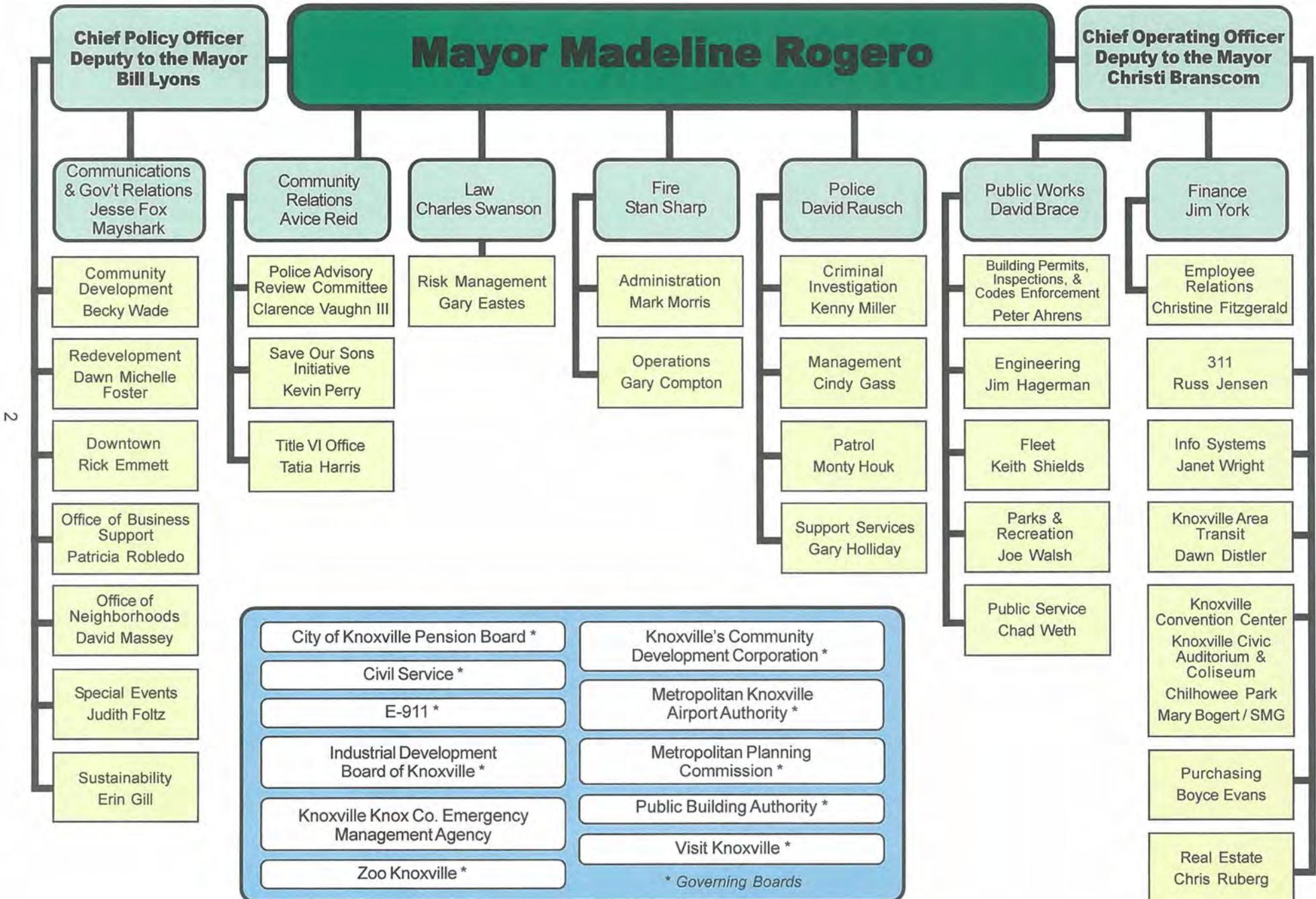
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PRINCIPAL DIRECTORS AND ADMINISTRATORS

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

EXECUTIVE BRANCH





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Knoxville
Tennessee**

For the Fiscal Year Beginning

July 1, 2016

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 37 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.

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 as Community Development Director in 2006, 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 2015 population of 861,424 ranked third statewide and 64th in the United States.

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. (Knox himself never visited Knoxville.) 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
2016 (projected)	456,132	2010-2016	5.5
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
2016 (projected)	186,239	2010-2016	4.2

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 15 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 2015, total public school enrollment was 59,516, and the system employed 3,927 teachers, for an average classroom ratio of one teacher for every 15 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 2016 enrollment of 28,052 students. According to U.S. News and World Report, UT ranked 46th among the nation's best public universities in 2016. 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 11 million guests in 2016. 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 \$1.014 billion in Knox County in 2015, an increase of 3.4 percent. Tourism generated a total of \$53.21 million in state and \$24.50 million in local tax revenues, increases of 6.5 percent and 4.3 percent, respectively. A total of 9,197 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 Knoxvilleian, 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 Knoxvilleian 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.

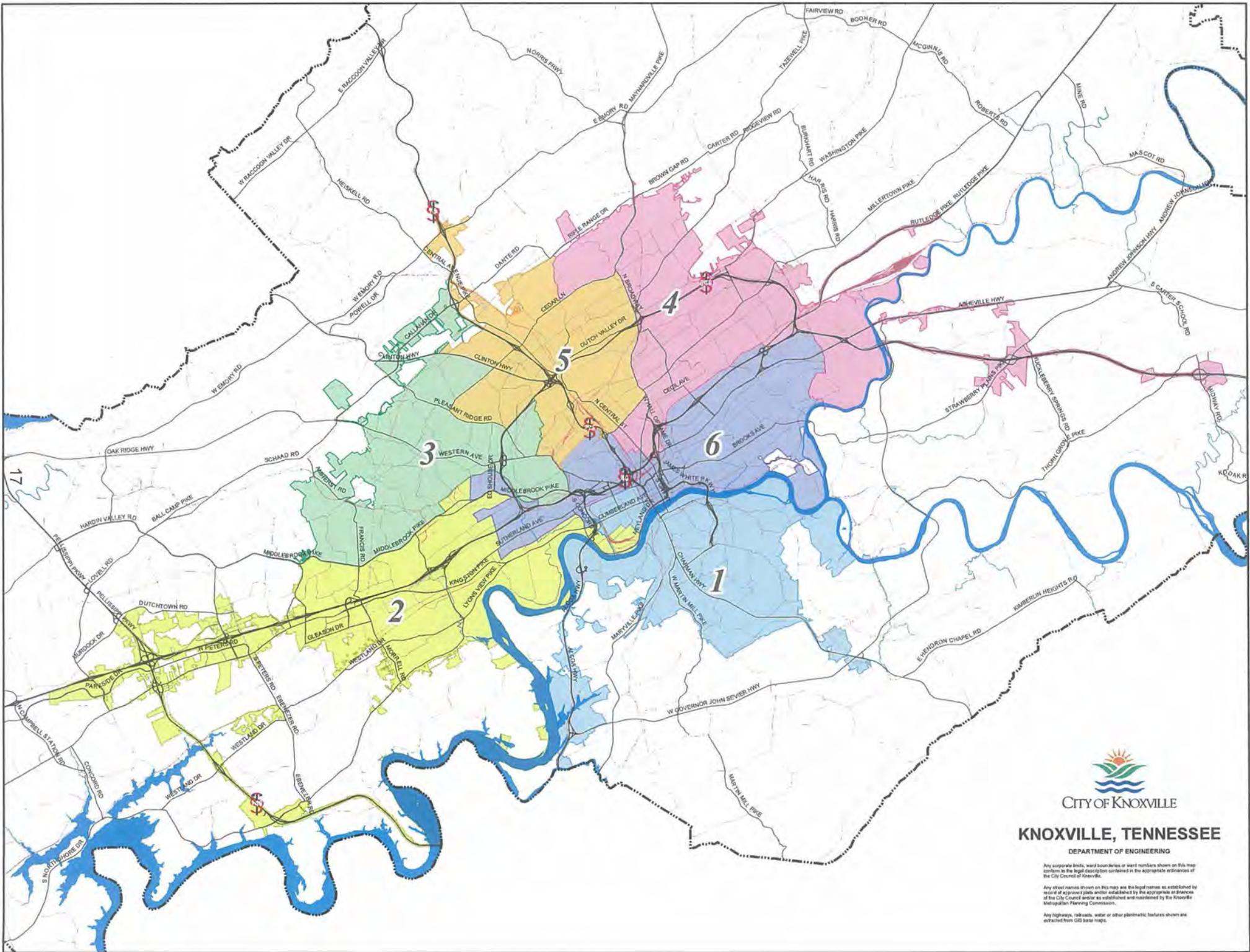
His service on other community organizations has included: St John's Episcopal Church – Acolyte, West Knoxville Sertoma Club, East Tennessee Historical Society, Bearden Council, Westwood Homeowners' Association, Knox Heritage, Tennessee Preservation Trust Board, Leadership Knoxville Class of 2007, Downtown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



CITY OF KNOXVILLE
KNOXVILLE, TENNESSEE

DEPARTMENT OF ENGINEERING

Any corporate limits, ward boundaries or ward numbers shown on this map conform to the legal descriptions contained in the appropriate resolutions of the City Council of Knoxville.

Any street names shown on this map are the legal names as established by record of address plates and/or established by the appropriate ordinance of the City Council and/or as established and maintained by the Knoxville Metropolitan Planning Commission.

Any highways, railroads, water or other planimetric features shown are extracted from GIS base maps.

Executive Summary

The purpose of this section is to provide an overview of some of the major initiatives of the FY 17/18 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) 17/18 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 17/18 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.

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 17/18 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 17/18, \$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 17/18 is \$479,056,970. The net budget, i.e., excluding inter-fund transfers and charges which are effectively double counted within the budget, is \$353,852,700. The budget for the General Fund, which is the main operating fund of the city, equals \$236,769,920.

The total budget increases by \$72,201,920 (17.75%) when compared to the FY 16/17 budget. The net budget increases by \$51,170,840 (16.91%). The General Fund budget is up by \$24,235,330 (11.40%). These amounts are mainly affected by an increase of budgeted capital expenditures of \$40,913,480 (108.35%) when compared to FY 16/17. Budgeted personnel for FY 17/18 total 1,566 full-time positions and 32 part-time positions, representing an increase of one part-time position.

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, both entry salary levels and maximum salary levels are increased for most salary grades.

The budget, in accordance with the charter and sound financial practice, fully funds the annual

Executive Summary

required contribution and enables the plan to remain actuarially sound. Total budgeted contributions to the plan are approximately \$26.14 million, which represent normal contributions and the amortization of the unfunded pension liability. The budget does reflect a change in the presentation of pension contributions. In the past the amortization of the unfunded pension liability was, with the exception of former school employees, shown in the departmental budgets as a percentage of salary. Beginning in FY17/18 the amortization of the unfunded liability is itemized separately. In FY 17/18 this totals \$16,477,000.

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 and Urban Core
- 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 \$713,000 in new capital funding for the Police Department, for 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 re-conditioning of exhaust systems in the fire stations. The city is working with Knox County and other community partners to develop a pre-arrest diversion facility for individuals with mental health and substance abuse issues. The budget includes \$400,000 for the operations of the Behavioral Health Urgent Care Center 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 ninth 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. In addition to the above allocation the budget appropriates an additional \$1,552,950 to assist KCDC in their efforts in the Five Points community.

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. Funding is continued for the city's "Save Our Sons" (SOS) initiative. Community agency grants of \$800,000 include a capital grant of \$250,000, year two of a two year commitment, for the Change Center, a new youth skating rink and multi-purpose center in east Knoxville. Also funded is \$1 million for street infrastructure work adjacent to the proposed Lonsdale Sports Complex. The Public Service Department's Second Chance program that provides temporary employment and job skills/referrals leading to permanent jobs for formerly incarcerated individuals is funded at a level to accommodate a dozen individuals over the year. The budget includes \$2 million in new funding for affordable rental housing efforts. Funding is also provided to address homelessness issues in the City.

Executive Summary

The FY 17/18 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 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 17/18 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 \$1.7 million for the Urban Wilderness development plan, \$25,000 for Sharp's Ridge Veterans Memorial Park improvements, and \$150,000 for the Cradle of Country Music Park.

A total of \$3.95 million is allocated to sidewalks and crosswalks including \$750,000 for the sidewalk safety program, i.e., sidewalks within school parental responsibility zones; \$2,950,000 for new sidewalk construction, an increase of \$2.2 million; \$150,000 for Gay Street crosswalk replacement, and \$100,000 for the Crosswalk Safety program.

The budget continues to provide support for KAT, Knoxville's public transit system, in the amount of \$10.46 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 KAT's service improvement plan to provide direct service to the Change Center for Routes 12 and 34 (Lonsdale, Beaumont, Mechanicsville, Holston, Burlington, and Five Points). This new routing also assists in creating the Broadway Accelerated Bus Corridor.

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, and an additional \$1 million to complete the Jackson Avenue ramp replacement project

The budget continues annual funding for the bridge replacement program. Funding of \$535,000 is specifically designated for continued improvements to traffic signals, and \$100,000 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 \$349,170. Included within this budget is funding for the continuation of electric vehicle charging stations in public facilities.

The budget appropriates \$1.978 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, public transit, and vehicles. The budget includes \$17.55 million for the conversion to LED streetlights. Not only sustainable, the savings in energy costs is expected to pay for the conversion in less than a decade and then save more than two million dollars annually.

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

Executive Summary

focus helps in the evaluation of projects both from a sustainability view but return on investment as well.

An Energized Downtown and Urban Core

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 \$100,000 for expansion of the downtown dog park and \$3 million for a permanent stage and improvements on the World's Fair Park performance lawn. To accommodate increased demand, \$2.1 million is budgeted for improvements to the Knoxville Convention and Exposition Center, and \$7.5 million is funded to add two floors to the State Street Garage.

The downtown revitalization strategy includes continued reinvestment along the commercial spines that extend from downtown - north, south, east, and west. Allocations for the FY 17/18 budget include \$5 million for phase 2 of the Magnolia Avenue Corridor streetscapes project. An additional \$1.5 million is allotted for improvements in the Downtown North corridor. The amount of \$500,000 is designated for the commercial façade improvement program. Additional funding is also provided for improvements in the South waterfront area including Sevier Avenue streetscapes, and Sutree Landing Park facilities.

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 funding to aid the Chamber Partnership in their economic development efforts and the Knoxville Entrepreneur Center.

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-one 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 recruit 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

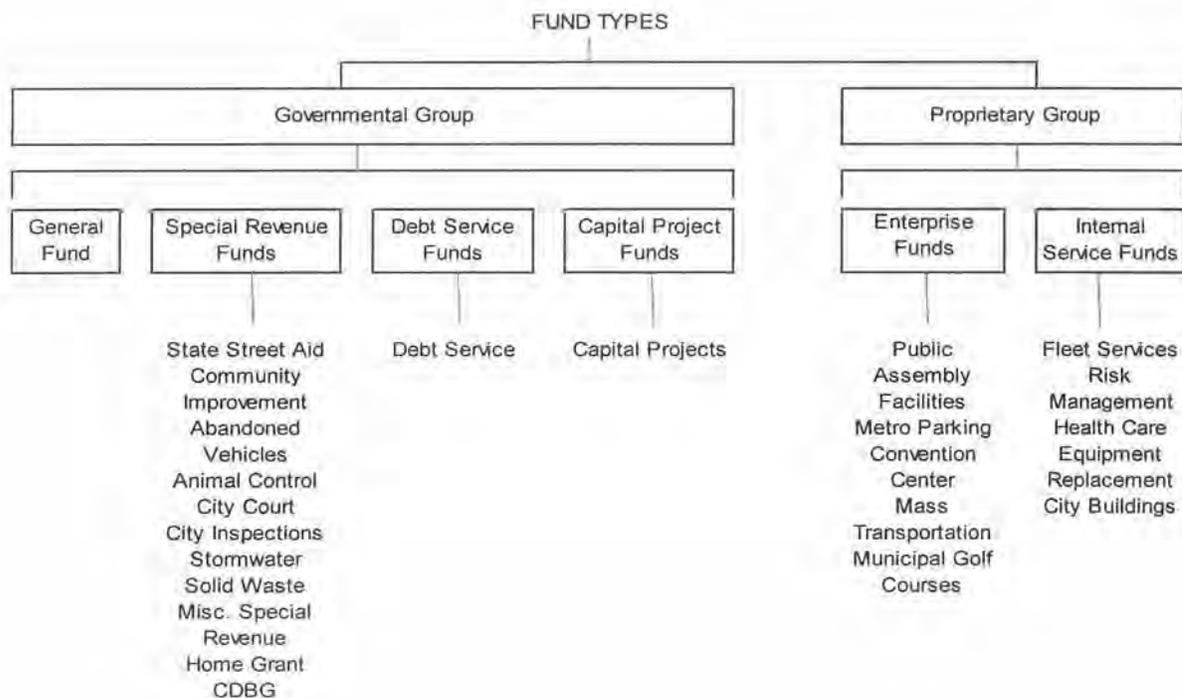
The budget covers the activities and expenditures for a given time period or fiscal year. The City of Knoxville's fiscal year runs from July 1 to June 30 of the following year.

This budget covers the period July 1, 2017 through June 30, 2018.

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.

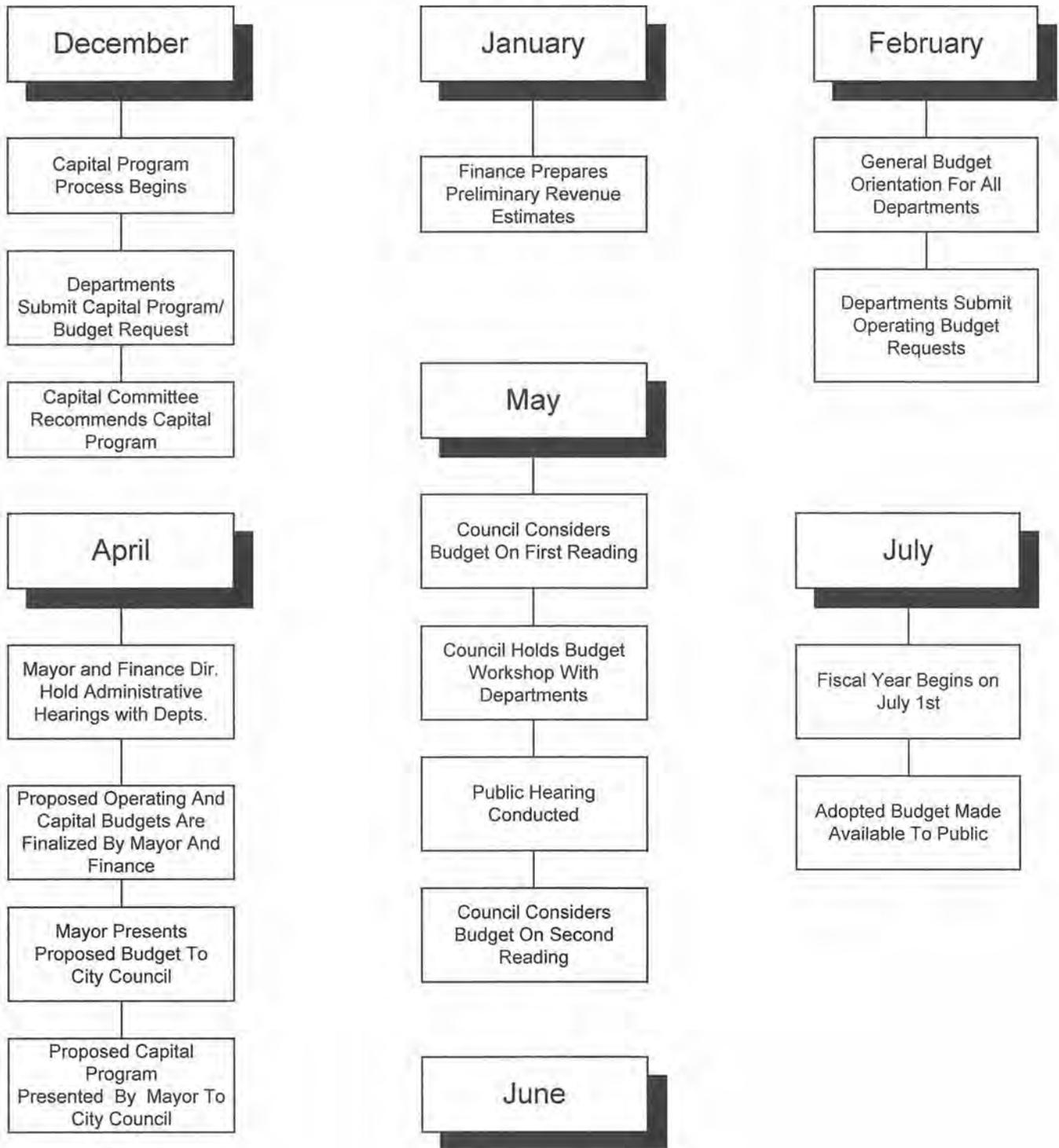
This budget document is separated into sections according to fund. Each fund is organized by departments, which as explained earlier, are unique units with specific responsibilities, generally defined in the City's Charter. A summary page is provided for each department which explains significant changes. 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 2017-2018



BUDGET CALENDAR FOR FISCAL YEAR 2017-2018

FEBRUARY

- 1st General budget orientation materials mailed to all departments that includes the timetable of events, budget request forms, and budget preparation instructions.
- 10th City Council Retreat held to review mid-year forecasts, discuss budget priorities.
- 24th 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 – 17th The Finance Department reviews all departmental budget submissions and makes recommendations to the Mayor, including requests for additional personnel and programs.
- 22nd - 24th 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.

28th

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

9th

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

1st - 10th

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.

12th

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

16th

Public hearing on the proposed operating budget.

23rd

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 2017/18.

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, 2017.

The first few pages summarize the revenues and expenditures of all funds. The entire budget of the City is \$479,056,970. However, as the following pages show, the net budget (which excludes all interfund charges and transfers) is \$124,904,270 less, or \$354,152,700. The budget for the General Fund, which is the main operating fund of the City is \$236,769,920.

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 2017/18

Fund No.	Fund Name	Adopted FY 16/17 Budget	Proposed FY 17/18 Budget	Dollar Change FY 16/17 - 17/18	Percentage Change FY 16/17 - 17/18
100	General Fund	\$ 212,534,590	\$ 236,769,920	\$ 24,235,330	11.40%
	Special Revenue Funds				
201	State Street Aid	4,851,500	7,032,500	2,181,000	44.96%
202	Community Improvement	90,000	90,000	-	0.00%
209	Abandoned Vehicles	858,510	931,200	72,690	8.47%
211	Animal Control	34,500	41,500	7,000	20.29%
213	City Court	2,670,280	3,211,610	541,330	20.27%
216	City Inspections	2,579,120	2,701,450	122,330	4.74%
220	Stormwater	3,247,860	3,562,460	314,600	9.69%
230	Solid Waste	11,103,670	9,375,980	(1,727,690)	(15.56%)
240	Miscellaneous Special Revenue	3,627,530	5,711,900	2,084,370	57.46%
264	Home Grant	1,969,350	1,417,540	(551,810)	(28.02%)
290	Community Development Block Grant	2,376,640	1,905,540	(471,100)	(19.82%)
	Subtotal - Special Revenue Funds	33,408,960	35,981,680	2,572,720	7.70%
	Debt Service Funds				
305	Debt Services	25,401,280	25,769,360	368,080	1.45%
306	Tax Increment	2,126,090	2,197,380	71,290	3.35%
	Subtotal - Debt Service Funds	27,527,370	27,966,740	439,370	1.60%
	Capital Projects Funds				
401	Capital Projects	36,771,000	64,644,540	27,873,540	75.80%
	Subtotal - Capital Projects Funds	36,771,000	64,644,540	27,873,540	75.80%
	Enterprise Funds				
503	Public Assembly Facilities	5,104,300	6,121,070	1,016,770	19.92%
504	Metro Parking	4,612,720	12,767,710	8,154,990	176.79%
506	Convention Center	18,039,880	23,375,780	5,335,900	29.58%
507	Mass Transportation	23,233,690	23,753,710	520,020	2.24%
508	Municipal Golf Course	1,336,010	1,421,350	85,340	6.39%
	Subtotal - Enterprise Funds	52,326,600	67,439,620	15,113,020	28.88%
	Internal Service Funds				
702	Fleet Services	12,780,370	13,108,860	328,490	2.57%
704	Risk Management	6,975,650	7,138,120	162,470	2.33%
705	Health Care	20,962,380	21,085,200	122,820	0.59%
706	Equipment Replacement	2,068,480	3,084,090	1,015,610	49.10%
707	City Buildings	1,499,850	1,838,200	338,350	22.58%
	Subtotal - Internal Service Funds	44,286,530	46,254,470	1,967,940	4.44%
	Grand Total	\$ 406,855,050	\$ 479,056,970	\$ 72,201,920	17.75%

City of Knoxville
ESTIMATED FUND BALANCES - ALL FUNDS
 Fiscal Year 2011/17 and 2017/18

Fund No.	Fund Name	Beginning Fund Balance 7/1/2016	Estimated		Ending Fund Balance 6/30/2017	Budgeted Revenues FY 17/18	Budgeted Expenditures FY 17/18	Estimated Ending Fund Balance 6/30/2018
			Revenues and Sources of Funds FY 16/17	Expenses and Uses of Funds FY 16/17				
100	GENERAL FUND	\$83,992	\$215,485	\$207,779	\$91,698	\$218,505	\$236,770	\$73,433
	SPECIAL REVENUE FUNDS							
201	State Street Aid	3,256	4,879	5,136	2,999	5,033	7,033	999
202	Community Improvement	-	90	90	-	90	90	-
209	Abandoned Vehicles	1,064	764	914	914	846	931	829
211	Animal Control	563	43	7	619	42	42	619
213	City Court	1,007	3,192	3,192	1,007	3,212	3,212	1,007
216	City Inspections	430	2,794	2,704	520	2,807	2,701	626
220	Stormwater	1,010	3,115	3,093	1,032	3,262	3,662	732
230	Solid Waste	5,058	10,916	12,274	3,700	9,011	9,376	3,335
240	Misc. Special Revenue	8,681	3,004	3,161	8,524	5,140	5,712	7,952
264	Home Grants	-	1,788	1,481	307	1,111	1,418	-
269	Emergency Shelter Grants	-	179	179	-	-	-	-
270	Empowerment Zone	672	413	122	963	-	-	963
290	Community Dev. Block Grant	30	2,863	2,461	432	1,474	1,906	-
	Subtotal - Spec. Revenue	22,794	34,873	36,194	21,474	32,028	35,983	17,519
	DEBT SERVICE FUNDS							
305	Debt Services	51,242	24,313	25,401	50,154	26,769	25,769	50,154
306	Tax Increment	-	2,111	2,111	-	2,197	2,197	-
	Subtotal - Debt Service	51,242	26,424	27,512	50,154	27,966	27,966	50,154
	CAPITAL PROJECT FUNDS							
401	Capital Projects	99,810	41,316	51,504	89,622	64,645	64,645	89,622
	Subtotal - Capital Projects	99,810	41,316	51,504	89,622	64,645	64,645	89,622
	ENTERPRISE FUNDS							
503	Public Assembly Facilities	17,072	1,950	1,019	18,003	5,028	6,121	16,910
504	Metro Parking	21,144	3,357	3,516	20,985	10,738	12,768	18,955
506	Convention Center	41,089	20,667	16,843	44,813	24,738	23,376	46,175
507	Mass Transportation	46,038	21,900	30,770	37,168	20,175	23,754	33,589
508	Municipal Golf	1,598	1,094	1,066	1,626	1,365	1,421	1,570
	Subtotal - Enterprise	126,942	48,868	53,214	122,595	62,044	67,440	117,199
	INTERNAL SERVICE FUNDS							
702	Fleet Services	66,519	17,094	12,629	70,984	15,690	13,109	73,565
704	Risk Management	15,049	7,091	6,981	15,159	7,138	7,138	15,159
705	Health Care	16,778	20,434	18,635	18,577	21,085	21,085	18,577
706	Equipment Replacement	21,859	2,792	1,576	23,075	3,165	3,084	23,156
707	City Building	3,593	1,505	1,688	3,410	1,838	1,838	3,410
	Subtotal - Internal Service	123,799	48,916	41,509	131,205	48,916	46,254	133,867
	GRAND TOTAL	\$508,577	\$415,882	\$417,712	\$506,748	\$454,104	\$479,058	\$481,794

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

City of Knoxville
REVENUE COMPARISON - ALL FUNDS

Fiscal Year 2013/14 - 2017/18

Fund No.	Fund Name	Actual * Revenues/Sources FY 13/14	Actual * Revenues/Sources FY 14/15	Actual * Revenues/Sources FY 15/16	Estimated * Revenues/Sources FY 16/17	Budgeted ** Revenues/Sources FY 17/18
100	GENERAL FUND	<u>\$187,116,805</u>	<u>\$207,117,315</u>	<u>\$219,828,258</u>	<u>\$215,484,590</u>	<u>\$236,769,920</u>
	SPECIAL REVENUE FUNDS					
201	State Street Aid	4,630,194	4,724,713	4,924,190	4,879,220	7,032,500
202	Community Improvement	86,950	86,850	89,625	90,000	90,000
209	Abandoned Vehicles	622,061	711,035	674,961	764,000	931,200
211	Animal Control	36,245	41,293	34,833	42,710	41,500
213	City Court	3,247,554	3,442,531	2,897,121	3,192,340	3,211,610
216	City Inspections	2,590,414	2,477,795	2,611,994	2,793,840	2,701,450
220	Stormwater	3,019,301	3,133,950	3,326,007	3,114,620	3,562,460
230	Solid Waste	10,751,847	10,472,944	10,663,347	10,916,240	9,375,980
240	Misc. Special Revenue	3,012,105	3,004,380	3,313,590	3,004,260	5,711,900
250	Senior Aides	92,586	-	1,370,629	801,020	-
264	Home Grants	1,452,555	2,406,103	1,739,612	1,788,130	1,417,540
269	Emergency Shelter Grants	138,259	15,870	231,003	178,710	-
270	Empowerment Zone	355,949	578,622	174,209	412,960	-
290	Community Dev. Block Grant	1,718,222	3,597,718	3,076,278	2,863,260	1,905,540
	Subtotal - Spec. Revenue	<u>31,754,242</u>	<u>34,693,804</u>	<u>35,209,473</u>	<u>34,873,310</u>	<u>35,981,680</u>
	DEBT SERVICE FUNDS					
305	Debt Services	24,590,531	24,605,393	26,151,224	24,312,870	25,769,360
306	Tax Increment	1,246,902	1,729,888	2,452,981	2,110,640	2,197,380
	Subtotal - Debt Service	<u>25,837,433</u>	<u>26,335,279</u>	<u>28,604,205</u>	<u>26,423,510</u>	<u>27,966,740</u>
	CAPITAL PROJECT FUNDS					
401	Capital Projects	30,707,011	36,896,138	39,115,655	41,315,620	64,644,540
	Subtotal - Capital Projects	<u>30,707,011</u>	<u>36,896,138</u>	<u>39,115,655</u>	<u>41,315,620</u>	<u>64,644,540</u>
	ENTERPRISE FUNDS					
503	Public Assembly Facilities	2,485,491	4,394,815	4,668,388	1,950,320	6,121,070
504	Metro Parking	2,841,790	2,242,832	2,125,781	3,357,250	12,767,710
506	Convention Center	19,101,516	17,936,136	24,158,197	20,566,840	23,375,780
507	Mass Transportation	23,565,010	19,193,737	30,217,903	21,899,820	23,753,710
508	Municipal Golf	1,364,844	2,417,832	1,364,089	1,094,420	1,421,350
	Subtotal - Enterprise	<u>49,358,651</u>	<u>46,185,352</u>	<u>62,534,357</u>	<u>48,868,650</u>	<u>67,439,620</u>
	INTERNAL SERVICE FUNDS					
702	Fleet Services	15,454,184	17,053,109	16,848,433	17,093,930	13,108,860
704	Risk Management	7,835,566	8,709,662	7,040,908	7,091,100	7,138,120
705	Health Care	18,495,107	18,981,713	20,568,145	20,434,180	21,085,200
706	Equipment Replacement	2,447,572	1,964,988	2,636,668	2,792,320	3,084,090
707	City Building	1,291,622	1,387,537	1,489,297	1,505,440	1,838,200
	Subtotal - Internal Service	<u>45,524,051</u>	<u>48,097,009</u>	<u>48,583,452</u>	<u>48,916,970</u>	<u>46,254,470</u>
	GRAND TOTAL	<u>\$370,298,193</u>	<u>\$399,324,897</u>	<u>\$433,875,400</u>	<u>\$415,882,650</u>	<u>\$479,056,970</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 2013/14 - 2017/18

Fund No.	Fund Name	Actual * Expenditures/Uses FY 13/14	Actual * Expenditures/Uses FY 14/15	Actual * Expenditures/Uses FY 15/16	Estimated * Expenditures/Uses FY 16/17	Budgeted * Expenditures/Uses FY 17/18
100	GENERAL FUND	\$186,477,636	\$202,956,009	\$210,599,285	\$207,778,750	\$236,769,920
	SPECIAL REVENUE FUNDS					
201	State Street Aid	4,737,539	4,653,576	4,715,265	5,135,520	7,032,500
202	Community Improvement	86,950	86,850	89,625	90,000	90,000
209	Abandoned Vehicles	938,542	846,695	924,485	913,950	931,200
211	Animal Control	11,391	23,231	18,931	7,200	41,500
213	City Court	3,286,388	3,232,008	3,153,619	3,192,430	3,211,610
216	City Inspections	2,424,946	2,469,978	2,607,510	2,704,150	2,701,450
220	Stormwater	2,750,539	3,127,890	3,284,613	3,092,710	3,562,460
230	Solid Waste	10,789,538	10,541,567	10,335,662	12,274,110	9,375,980
240	Misc. Special Revenue	3,631,986	4,712,084	3,230,170	3,160,640	5,711,900
250	Senior Aides	168,457	-	1,370,743	1,201,100	-
264	Home Grants	1,452,555	2,212,853	1,739,612	1,480,660	1,417,540
269	Emergency Shelter Grants	138,259	15,870	231,003	178,750	-
270	Empowerment Zone	256,545	262,047	417,192	122,400	-
290	Community Dev. Block Grant	1,718,222	1,965,998	3,076,278	2,460,870	1,905,540
	Subtotal - Spec. Revenue	32,391,857	34,150,645	35,206,218	36,193,510	35,981,680
	DEBT SERVICE FUNDS					
305	Debt Services	22,567,778	23,208,728	25,161,450	25,401,260	25,769,360
306	Tax Increment	1,246,902	1,729,886	2,452,981	2,110,640	2,197,380
	Subtotal - Debt Service	23,814,680	24,938,614	27,614,431	27,511,900	27,966,740
	CAPITAL PROJECT FUNDS					
401	Capital Projects	25,538,006	27,968,099	52,408,356	51,504,090	64,644,540
	Subtotal - Capital Projects	25,538,006	27,968,099	52,408,356	51,504,090	64,644,540
	ENTERPRISE FUNDS					
503	Public Assembly Facilities	4,345,095	4,311,553	4,008,981	1,018,710	6,121,070
504	Metro Parking	4,635,423	2,142,966	2,372,150	3,515,700	12,767,710
506	Convention Center	15,905,362	16,352,361	16,878,711	16,842,500	23,375,780
507	Mass Transportation	22,304,545	21,750,646	30,838,955	30,770,410	23,753,710
508	Municipal Golf	1,426,935	1,456,470	1,596,635	1,066,050	1,421,350
	Subtotal - Enterprise	48,617,360	46,013,996	55,696,432	53,213,370	67,439,620
	INTERNAL SERVICE FUNDS					
702	Fleet Services	13,065,169	12,286,472	12,472,774	12,628,990	13,108,860
704	Risk Management	12,119,371	7,599,027	6,379,352	6,981,370	7,138,120
705	Health Care	18,336,222	17,015,663	16,915,102	18,634,660	21,085,200
706	Equipment Replacement	1,514,935	1,417,600	1,723,676	1,575,980	3,084,090
707	City Building	1,517,487	1,391,104	1,389,571	1,688,120	1,838,200
	Subtotal - Internal Service	46,553,184	39,709,866	38,880,475	41,509,120	46,254,470
	GRAND TOTAL	\$363,392,723	\$375,737,229	\$420,405,196	\$417,710,740	\$479,056,970

* Includes Transfers Out

TOTAL EXPENDITURES BY DEPARTMENT

Fiscal Year 2017/18

Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	\$ 4,606,960	\$ 264,350	\$ -	\$ 34,650,390	\$ -	\$ -	\$ 39,521,700
Finance	4,825,940	-	-	430,000	-	21,095,830	26,351,770
Information Systems	4,537,200	-	-	235,000	-	1,184,100	5,956,300
Community Development	2,250,980	5,951,580	-	3,352,950	-	-	11,555,510
Fleet Services	-	846,200	-	150,000	-	13,108,860	14,105,060
Public Works	193,160	-	-	-	-	-	193,160
Public Services	23,067,200	9,206,880	-	1,650,000	-	250,560	34,174,640
Engineering	6,422,210	7,617,460	-	19,465,000	12,767,710	32,030	46,304,410
Inspections	903,750	2,701,450	-	-	-	-	3,605,200
Recreation	7,378,240	256,300	-	4,425,000	1,421,350	-	13,480,890
Knoxville Area Transit (KAT)	720,320	-	-	-	23,753,710	-	24,474,030
Law	2,284,010	-	-	-	-	7,138,120	9,422,130
Police	53,455,670	1,529,810	-	166,200	-	1,019,810	56,171,490
Emergency Management	408,380	-	-	-	-	-	408,380
Fire	39,122,280	19,500	-	120,000	-	586,960	39,848,740
Legislative	962,720	125,000	-	-	-	-	1,087,720
City Court	-	1,069,440	-	-	-	-	1,069,440
Civil Service	1,104,790	-	-	-	-	-	1,104,790
Convention Center	-	-	-	-	19,285,860	-	19,285,860
Public Assembly Facilities	-	-	-	-	6,121,070	-	6,121,070
Nondepartmental							
City Elections	250,000	-	-	-	-	-	250,000
City Buildings	-	-	-	-	-	1,838,200	1,838,200
Knoxville Partnership	636,960	-	-	-	-	-	636,960
Metropolitan Planning Commission (MPC)	1,106,650	-	-	-	-	-	1,106,650
Knoxville Zoological Park	1,300,940	-	-	-	-	-	1,300,940
Agency Grants	1,200,000	-	-	-	-	-	1,200,000
Waterfront	506,980	-	-	-	-	-	506,980
Community Action Committee (CAC)	848,890	-	-	-	-	-	848,890
Debt Service	-	-	6,530,810	-	4,089,920	-	10,620,730
Reserve	2,365,000	-	-	-	-	-	2,365,000
Other Non-departmental Expenses	16,835,020	-	2,197,380	-	-	-	19,032,400
Transfers	59,475,670	6,393,710	19,238,550	-	-	-	85,107,930
Subtotal - Nondepartmental	84,526,110	6,393,710	27,966,740	-	4,089,920	1,838,200	124,814,680
GRAND TOTAL	\$ 236,769,920	\$ 35,981,660	\$ 27,966,740	\$ 64,644,540	\$ 67,439,620	\$ 46,254,470	\$ 479,056,970

City of Knoxville

NET BUDGET

Fiscal Year 2017/18

Fund No.	Fund Name	Adopted FY 17/18 Budget	Less Interfund Transfers Out	Less Interfund Charges In	Net Budget
100	General Fund	\$ 236,769,920	\$ (59,475,670)	\$ -	\$ 177,294,250
	Special Revenue Funds				
201	State Street Aid	7,032,500	(2,677,500)	-	4,355,000
202	Community Improvement	90,000	-	-	90,000
209	Abandoned Vehicles	931,200	(85,000)	-	846,200
211	Animal Control	41,500	-	-	41,500
213	City Court	3,211,610	(2,142,170)	-	1,069,440
216	City Inspections	2,701,450	-	-	2,701,450
220	Stormwater	3,562,460	-	-	3,562,460
230	Solid Waste	9,375,980	(365,000)	-	9,010,980
240	Miscellaneous Special Revenue	5,711,900	(824,040)	-	4,887,860
264	Home Grant	1,417,540	-	-	1,417,540
290	Community Development Block Grant	1,905,540	-	-	1,905,540
	Subtotal - Special Revenue Funds	35,981,680	(6,093,710)	-	29,887,970
	Debt Service Funds				
305	Debt Services	25,769,360	(19,238,550)	-	6,530,810
306	Tax Increment	2,197,380	-	-	2,197,380
	Subtotal - Debt Service Funds	27,966,740	(19,238,550)	-	8,728,190
	Capital Project Funds				
401	Capital Projects	64,644,540	-	-	64,644,540
	Subtotal - Capital Project Funds	64,644,540	-	-	64,644,540
	Enterprise Funds				
503	Public Assembly Facilities	6,121,070	-	-	6,121,070
504	Metro Parking	12,767,710	-	-	12,767,710
506	Convention Center	23,375,780	-	-	23,375,780
507	Mass Transportation	23,753,710	-	-	23,753,710
508	Municipal Golf Course	1,421,350	-	-	1,421,350
	Subtotal - Enterprise Funds	67,439,620	-	-	67,439,620
	Internal Service Funds				
702	Fleet Services	13,108,860	-	(15,164,890)	(2,056,030)
704	Risk Management	7,138,120	-	(7,015,320)	122,800
705	Health Care	21,085,200	-	(13,625,890)	7,459,310
706	Equipment Replacement	3,084,090	-	(2,542,190)	541,900
707	City Building	1,838,200	-	(1,748,050)	90,150
	Subtotal - Internal Service Funds	46,254,470	-	(40,096,340)	6,158,130
	Grand Total	\$ 479,056,970	\$ (84,807,930)	\$ (40,096,340)	\$ 354,152,700

NET REVENUES BY TYPE - ALL FUNDS

Fiscal Year 2017/18

Fund No.	Fund Name	Taxes	Licenses & Permits	Intergovt. Revenue	Charges For Serv.	Fines & Forfeits	Miscellaneous Revenue
100	General Fund	\$ 187,565,110	\$ 342,520	\$ 25,820,240	\$ 1,635,000	\$ 553,420	\$ 601,060
201	State Street Aid	-	-	5,025,000	-	-	7,500
202	Community Improvement	-	-	-	-	-	-
209	Abandoned Vehicles	-	-	-	458,500	-	387,700
211	Animal Control	-	40,000	-	-	-	1,500
213	City Court	-	-	-	-	3,191,960	19,650
216	City Inspections	-	2,805,370	-	-	-	2,000
220	Stormwater	-	224,000	-	-	-	2,000
230	Solid Waste	-	-	82,000	1,010,000	-	180,000
240	Miscellaneous Special Revenue	-	-	87,500	269,250	1,517,440	411,150
264	Home Grant	-	-	740,010	-	-	370,830
290	Community Development Block Grant	-	-	1,324,340	-	-	150,000
305	Debt Services	25,081,370	-	-	-	-	687,990
306	Tax Increment	-	-	-	-	-	-
401	Capital Projects	-	-	8,686,850	-	-	1,500,000
503	Civic Auditorium/Coliseum/KCEC	-	-	-	2,348,030	-	138,940
504	Metro Parking	-	-	-	2,245,260	350,000	643,100
506	Convention Center	6,867,260	-	6,509,800	3,969,460	-	226,860
507	Mass Transportation	-	-	3,160,600	7,276,950	-	100
508	Municipal Golf Course	-	-	-	1,088,200	-	-
702	Fleet Services	-	-	-	200	-	28,000
704	Risk Management	-	-	-	73,470	-	49,330
705	Health Care	-	-	-	5,865,290	-	60,000
706	Equipment Replacement	-	-	-	-	-	30,000
707	City Building	-	-	-	-	-	90,150
	Grand Total	\$ 219,513,740	\$ 3,411,890	\$ 51,236,340	\$ 26,237,610	\$ 5,612,820	\$ 5,587,860
	Percent of Net Revenues	62.04%	0.96%	14.48%	7.41%	1.59%	1.58%

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	\$ -	\$ 18,265,000	\$ 234,582,350	\$ -	\$ 2,187,570	\$ 236,769,920
201	State Street Aid	-	2,000,000	7,032,500	-	-	7,032,500
202	Community Improvement	-	-	-	-	90,000	90,000
209	Abandoned Vehicles	-	85,000	931,200	-	-	931,200
211	Animal Control	-	-	41,500	-	-	41,500
213	City Court	-	-	3,211,610	-	-	3,211,610
216	City Inspections	-	(105,920)	2,701,450	-	-	2,701,450
220	Stormwater	-	300,000	526,000	-	3,036,460	3,562,460
230	Solid Waste	-	365,000	1,637,000	-	7,738,980	9,375,980
240	Miscellaneous Special Revenue	-	572,060	2,857,400	-	2,854,500	5,711,900
264	Home Grant	-	308,700	1,417,540	-	-	1,417,540
290	Community Development Block Grant	-	431,200	1,905,540	-	-	1,905,540
305	Debt Services	-	-	25,769,360	-	-	25,769,360
306	Tax Increment	-	-	-	-	2,197,380	2,197,380
401	Capital Projects	17,300,000	-	27,486,850	-	37,157,690	64,644,540
503	Civic Auditorium/Coliseum/KCEC	-	1,093,220	3,578,190	-	2,542,880	6,121,070
504	Metro Parking	-	2,029,350	5,267,710	-	7,500,000	12,767,710
506	Convention Center	-	(1,362,600)	16,210,780	-	7,165,000	23,375,780
507	Mass Transportation	-	3,578,510	14,016,160	-	9,737,550	23,753,710
508	Municipal Golf Course	-	56,690	1,144,890	-	276,480	1,421,350
702	Fleet Services	-	(2,581,230)	(2,553,030)	15,164,890	497,000	13,108,860
704	Risk Management	-	-	122,800	7,015,320	-	7,138,120
705	Health Care	-	-	5,925,290	13,625,890	1,534,020	21,085,200
706	Equipment Replacement	-	(80,540)	(50,540)	2,542,190	592,440	3,084,090
707	City Building	-	-	90,150	1,748,050	-	1,838,200
	Grand Total	\$ 17,300,000	\$ 24,952,440	\$ 353,852,700	\$ 40,096,340	\$ 85,107,930	\$ 479,056,970
	Percent of Net Revenues	4.89%	7.05%	100.00%			

NET EXPENDITURES BY TYPE - ALL FUNDS

Fiscal Year 2017/18

Fund No.	Fund Name	Personal Services	Supplies	Other Expenses	Debt Service	Capital
100	General Fund	\$ 91,792,530	\$ 5,695,140	\$ 27,842,980	\$ -	\$ -
201	State Street Aid	-	-	4,355,000	-	-
202	Community Improvement	-	-	90,000	-	-
209	Abandoned Vehicles	403,360	13,800	348,190	-	-
211	Animal Control	-	6,500	35,000	-	-
213	City Court	661,260	59,360	195,500	-	-
216	City Inspections	1,859,790	51,160	158,630	-	-
220	Stormwater	2,342,580	80,230	142,120	-	-
230	Solid Waste	590,910	92,990	7,350,410	-	-
240	Miscellaneous Special Revenue	399,780	711,960	3,579,840	-	-
264	Home Grant	91,480	-	1,299,660	-	-
290	Community Development Block Grant	606,210	19,520	1,153,590	-	-
305	Debt Services	-	-	-	6,530,810	-
306	Tax Increment	-	-	-	-	-
401	Capital Projects	-	-	-	-	64,644,540
503	Public Assembly Facilities	-	135,300	5,386,800	-	340,000
504	Metro Parking	122,270	10,700	4,773,120	-	7,500,000
506	Convention Center	-	540	13,982,230	4,089,920	5,100,000
507	Mass Transportation	16,040,710	1,892,180	5,306,140	-	-
508	Municipal Golf Course	-	-	1,420,820	-	-
702	Fleet Services	2,283,270	3,842,440	5,786,390	-	497,000
704	Risk Management	493,990	69,340	6,420,470	-	-
705	Health Care	333,970	54,310	20,596,500	-	-
706	Equipment Replacement	-	10,000	2,481,650	-	592,440
707	City Building	-	-	1,831,990	-	-
	Grand Total	\$ 118,022,110	\$ 12,745,470	\$ 114,537,030	\$ 10,620,730	\$ 78,673,980

Percent of Net Exps. 33.35% 3.60% 32.37% 3.00% 22.23%

Fund No.	Fund Name	Other Uses of Funds	Net Expenditures	Interfund Charges Out	Interfund Transfers Out	Total Expenditures
100	General Fund	\$ 16,477,000	\$ 141,807,650	\$ 35,486,600	\$ 59,475,670	\$ 236,769,920
201	State Street Aid	-	4,355,000	-	2,677,500	7,032,500
202	Community Improvement	-	90,000	-	-	90,000
209	Abandoned Vehicles	-	765,350	80,850	85,000	931,200
211	Animal Control	-	41,500	-	-	41,500
213	City Court	-	916,120	153,320	2,142,170	3,211,610
216	City Inspections	-	2,069,580	631,870	-	2,701,450
220	Stormwater	-	2,564,930	697,530	300,000	3,562,460
230	Solid Waste	-	8,034,310	976,670	365,000	9,375,980
240	Miscellaneous Special Revenue	160,000	4,851,580	36,280	824,040	5,711,900
264	Home Grant	-	1,391,140	26,400	-	1,417,540
290	Community Development Block Grant	-	1,779,320	126,220	-	1,905,540
305	Debt Services	-	6,530,810	-	19,238,550	25,769,360
306	Tax Increment	2,197,380	2,197,380	-	-	2,197,380
401	Capital Projects	-	64,644,540	-	-	64,644,540
503	Public Assembly Facilities	-	5,862,100	258,970	-	6,121,070
504	Metro Parking	269,000	12,675,090	92,620	-	12,767,710
506	Convention Center	150,000	23,322,690	53,090	-	23,375,780
507	Mass Transportation	-	23,239,030	514,680	-	23,753,710
508	Municipal Golf Course	-	1,420,820	530	-	1,421,350
702	Fleet Services	-	12,409,100	699,760	-	13,108,860
704	Risk Management	-	6,983,800	154,320	-	7,138,120
705	Health Care	-	20,984,780	100,420	-	21,085,200
706	Equipment Replacement	-	3,084,090	-	-	3,084,090
707	City Building	-	1,831,990	6,210	-	1,838,200
	Grand Total	\$ 19,253,380	\$ 353,852,700	\$ 40,096,340	\$ 85,107,930	\$ 479,056,970

Percent of Net Exps. 5.44% 100.00%

SUMMARY OF INTERFUND CHARGES

Fiscal Year 2017/18

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	\$ 14,080,520	5,824,030	12,019,450	2,111,200	1,451,400	35,486,600
Abandoned Vehicles	209	500	17,670	61,510	1,170	-	80,850
City Court	213	-	20,150	124,150	9,020	-	153,320
City Inspections	216	121,470	87,310	281,030	15,130	126,930	631,870
Stormwater	220	88,700	157,300	352,620	37,540	61,370	697,530
Solid Waste	230	501,580	47,990	124,470	302,630	-	976,670
Miscellaneous Special Revenue	240	-	8,810	27,470	-	-	36,280
Home Grant	264	-	6,800	19,600	-	-	26,400
Community Development Block Grant	290	14,530	23,980	87,710	-	-	126,220
Public Assembly Facilities	503	135,960	116,280	-	6,730	-	258,970
Metro Parking	504	33,890	24,930	33,800	-	-	92,620
Convention Center	506	10,090	28,900	-	14,100	-	53,090
Mass Transportation	507	-	490,600	11,120	12,960	-	514,680
Municipal Golf Course	508	-	530	-	-	-	530
Fleet Services	702	174,900	120,700	357,520	26,250	20,390	699,760
Risk Management	704	2,750	20,010	73,120	3,220	55,220	154,320
Health Care	705	-	13,120	52,320	2,240	32,740	100,420
City Building	707	-	6,210	-	-	-	6,210
Grand Total		\$ 15,164,890	7,015,320	13,625,890	2,542,190	1,748,050	40,096,340

SUMMARY OF INTERFUND TRANSFERS

Fiscal Year 2017/18

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 Stormwater Fund (Fund 220)	From Solid Waste Fund (Fund 230)	From Misc. Spec. Rev. Fund (Fund 240)	From Debt Service Fund (Fund 305)	Grand Total
General Fund	100	\$ -	\$ -	\$ -	\$2,142,170	\$ -	\$ -	\$ 45,400	\$ -	\$ 2,187,570
Community Improvement	202	90,000	-	-	-	-	-	-	-	90,000
Stormwater	220	3,036,460	-	-	-	-	-	-	-	3,036,460
Solid Waste	230	7,738,980	-	-	-	-	-	-	-	7,738,980
Miscellaneous Special Revenue	240	2,854,500	-	-	-	-	-	-	-	2,854,500
Tax Increment	306	2,197,380	-	-	-	-	-	-	-	2,197,380
Capital Projects	401	14,415,440	2,677,500	85,000	-	300,000	275,000	166,200	19,238,550	37,157,690
Coliseum/KCEC	503	2,542,880	-	-	-	-	-	-	-	2,542,880
Metro Parking	504	7,500,000	-	-	-	-	-	-	-	7,500,000
Convention Center	506	7,165,000	-	-	-	-	-	-	-	7,165,000
Mass Transportation	507	9,737,550	-	-	-	-	-	-	-	9,737,550
Municipal Golf	508	276,480	-	-	-	-	-	-	-	276,480
Fleet Services	702	342,000	-	-	-	-	90,000	65,000	-	497,000
Health Care	705	1,534,020	-	-	-	-	-	-	-	1,534,020
Equipment Replacement	706	45,000	-	-	-	-	-	547,440	-	592,440
Grand Total		<u>\$59,475,670</u>	<u>\$2,677,500</u>	<u>\$85,000</u>	<u>\$2,142,170</u>	<u>\$300,000</u>	<u>\$365,000</u>	<u>\$824,040</u>	<u>\$19,238,550</u>	<u>\$85,107,930</u>

City of Knoxville
SOURCES & USES OF FUNDS
 Fiscal Year 2017/18

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Total All Funds
Operating Revenue							
Taxes	\$ 187,565,110	\$ -	\$ 25,081,370	\$ -	\$ 6,867,260	\$ -	\$ 219,513,740
Licenses & Permits	342,520	3,069,370	-	-	-	-	3,411,890
Intergovt. Revenue	25,620,240	7,258,850	-	8,688,850	9,670,400	-	51,238,340
Charges For Serv.	1,635,000	1,737,750	-	-	16,925,900	46,035,300	66,333,950
Fines & Forfeits	553,420	4,709,400	-	-	350,000	-	5,612,820
Other Revenue	601,060	1,532,330	687,990	1,500,000	1,009,000	257,480	5,587,860
Total Oper. Revenues	216,317,350	18,307,700	25,769,360	10,186,850	34,822,560	46,292,780	351,696,600
Operating Expenses							
Personal Services	103,811,980	8,033,930	-	-	16,207,900	3,594,190	131,648,000
Supplies	5,695,140	1,035,520	-	-	2,038,720	3,976,090	12,745,470
Other Expenses	51,310,130	20,358,520	-	-	31,744,080	37,594,750	141,007,480
Debt Service	-	-	6,530,810	-	4,089,920	-	10,620,730
Capital	-	-	-	64,644,540	12,940,000	1,089,440	78,673,980
Total Oper. Expenses	160,817,250	29,427,970	6,530,810	64,644,540	67,020,620	46,254,470	374,695,660
Excess/Deficiency Revenues Over (Under) Expenses	55,500,100	(11,120,270)	19,238,550	(54,457,690)	(32,198,060)	38,310	(22,999,060)
Other Fin. Sources/(Uses)							
Other Financing Sources	-	-	-	17,300,000	-	-	17,300,000
Other Financing Uses	(16,477,000)	(160,000)	(2,197,380)	-	(419,000)	-	(19,253,380)
Transfers In	2,187,570	13,719,940	2,197,380	37,157,690	27,221,890	2,623,460	85,107,930
Transfers Out	(59,475,670)	(6,393,710)	(19,238,550)	-	-	-	(85,107,930)
Total Other Sources/Uses	(73,765,100)	7,166,230	(19,238,550)	54,457,690	26,802,890	2,623,460	(1,953,380)
Revenues & Sources Over (Under) Expenses & Uses	(18,265,000)	(3,954,040)	-	-	(5,395,170)	2,661,770	(24,952,440)
Est. Beginning Fund Balance	91,697,561	21,474,000	50,154,000	89,622,000	122,595,000	131,205,000	506,747,561
Est. Ending Fund Balance	\$ 73,432,561	\$ 17,519,960	\$ 50,154,000	\$ 89,622,000	\$ 117,199,830	\$ 133,866,770	\$ 481,795,121

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 2017/18

Department	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	35	-	-	-	35
Finance	45	-	-	5	50
Information Systems	30	-	-	-	30
Community Development	6	13	-	-	19
Fleet Services	-	10	-	44	54
Public Works	1	-	-	-	1
Public Services	269	23	-	-	292
Engineering	57	31	3	-	91
Inspections	10	30	-	-	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>1,379</u>	<u>126</u>	<u>4</u>	<u>57</u>	<u>1,566</u>

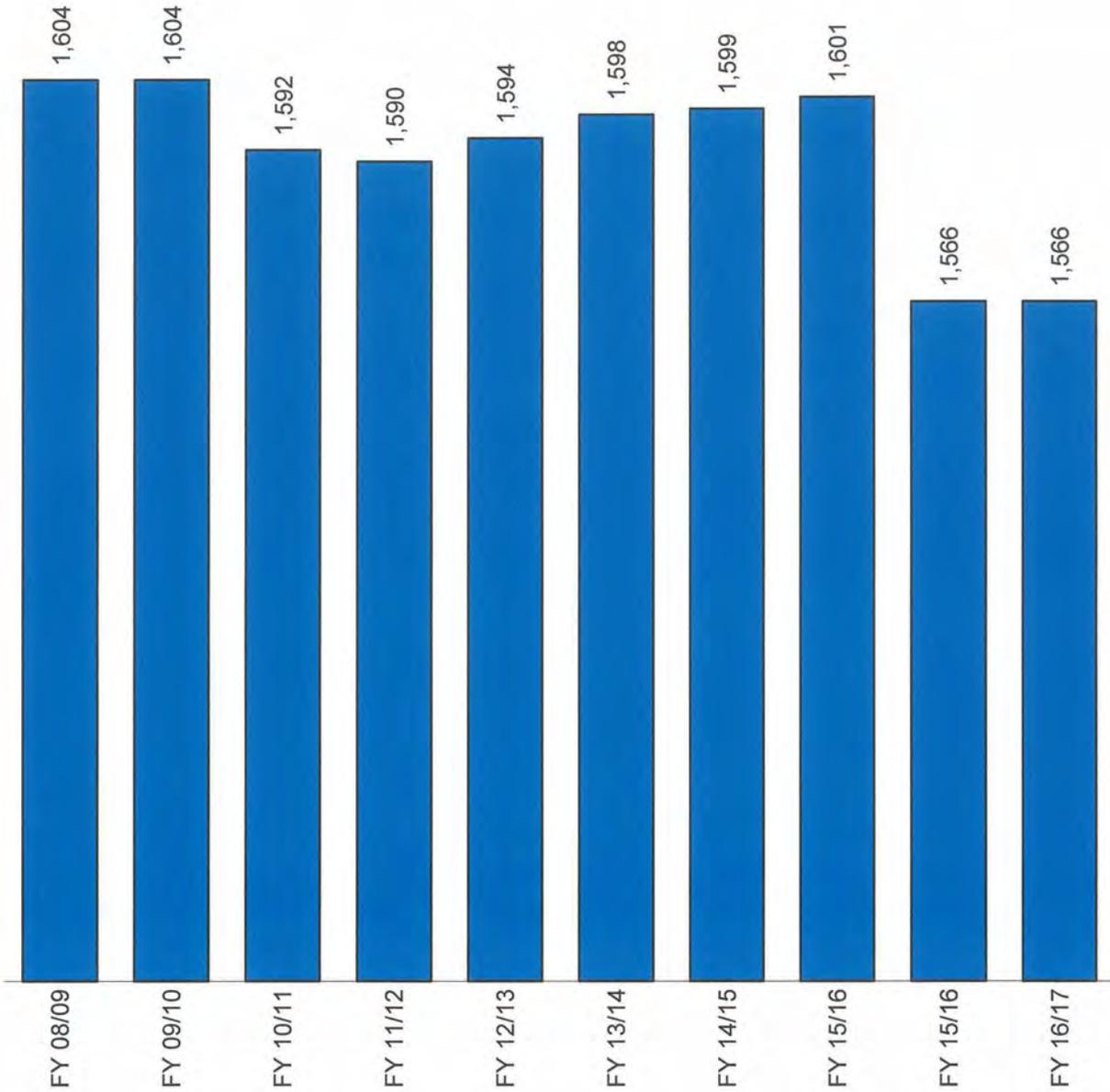
Full Time Positions by Department

Fiscal Years 2013/14 - 2017/18

Department	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Difference 16/17 - 17/18
Administration	30	30	31	33	35	2
Finance	48	49	49	49	50	1
Information Systems	30	30	30	30	30	-
Community Development	23	21	21	21	19	(2)
Fleet Services	54	54	54	54	54	-
Public Works	2	1	1	1	1	-
Public Services	305	305	305	292	292	-
Engineering	88	91	92	92	91	(1)
Inspections	29	29	29	40	40	-
Recreation	47	46	46	44	44	-
Knoxville Area Transit (KAT)	-	1	1	1	1	-
Law	19	21	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	14	14	14	14	14	-
Civil Service	10	10	10	10	10	-
Public Assembly Facilities	35	33	33	-	-	-
GRAND TOTAL	<u>1,598</u>	<u>1,599</u>	<u>1,601</u>	<u>1,566</u>	<u>1,566</u>	<u>-</u>

Authorized Full Time Personnel

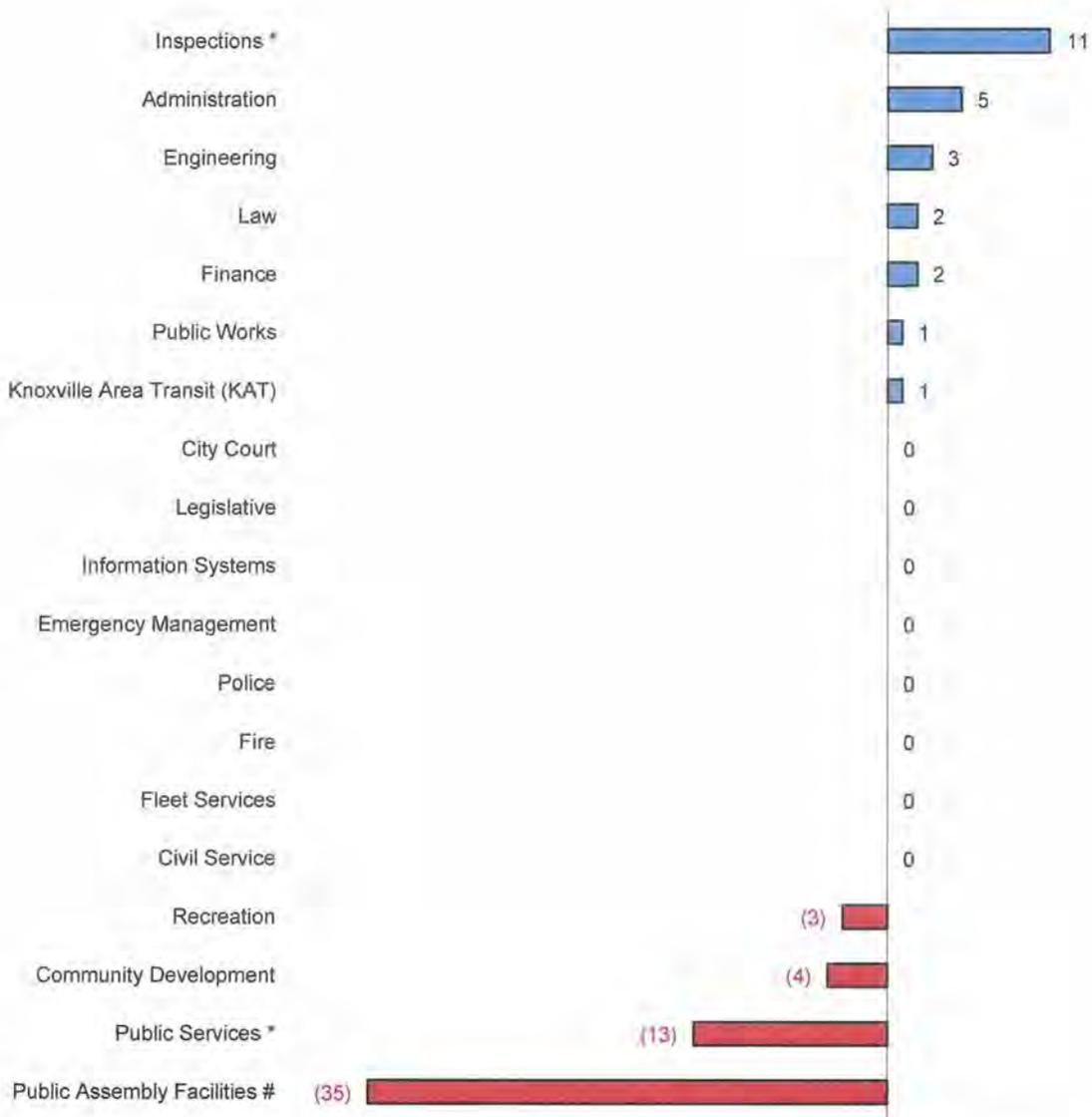
Fiscal Years 2008/09 – 2017/18



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

Changes in Full Time Budgeted Personnel

Fiscal Years 2013/14 – 2017/18



* In FY 16/17 management of the Codes Enforcement section shifted 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 was assumed by an independent contractor. Any remaining city employees became 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 2017/18

Department	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	1	-	-	-	1
Community Development	1	1	-	-	2
Engineering	1	1	-	-	2
Recreation	13	-	-	-	13
Police	3	1	-	-	4
Legislative	9	-	-	-	9
City Court	-	1	-	-	1
Total - Part Time	<u>28</u>	<u>4</u>	<u>-</u>	<u>-</u>	<u>32</u>

City of Knoxville

ASSESSED VALUES - ALL PROPERTY

Fiscal Years 1998/99 - 2017/18

Calendar Year	Total Real Property	Personal Property	Public Utilities	Total Assessments
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	4,134,628,820	387,394,784	170,908,489	4,692,932,093
2017 (Est.)	\$4,176,867,850	\$395,332,970	\$170,061,200	\$4,742,262,020

* 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 2017 assessments are used in the FY 17/18 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 98/99 - FY 17/18

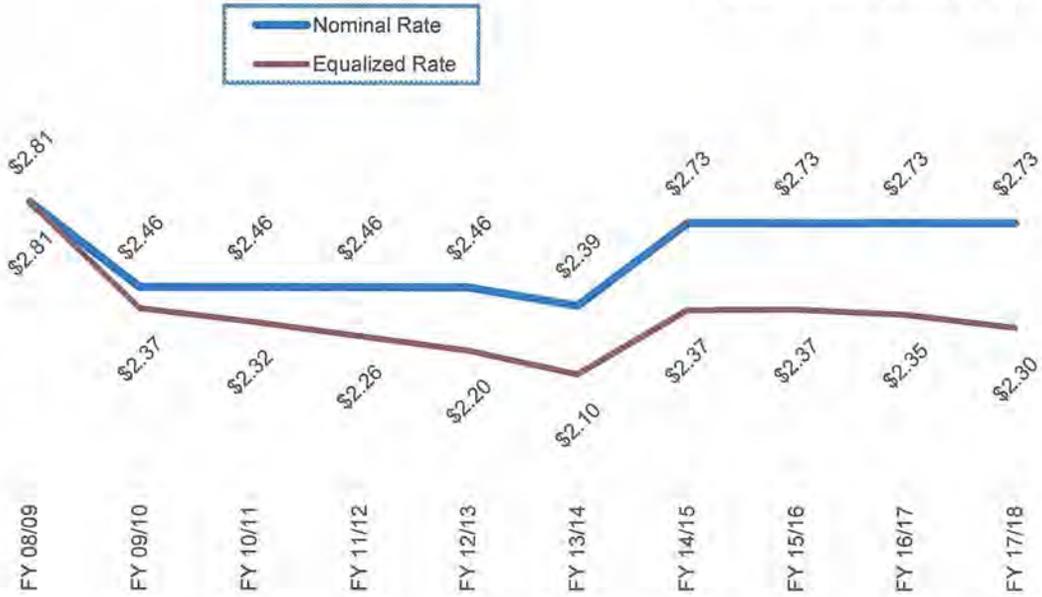
Fiscal Year	City Rate	County Rate	City Combined Rate
FY 98/99	\$2.85	2.77	\$5.62
FY 99/00	\$2.85	3.32	\$6.17
FY 00/01	\$3.04	3.32	\$6.36
FY 01/02	\$2.70 *	2.96 *	\$5.66
FY 02/03	\$2.70	2.96	\$5.66
FY 03/04	\$2.70	2.96	\$5.66
FY 04/05	\$3.05	2.96	\$6.01
FY 05/06	\$2.81 *	2.69 *	\$5.50
FY 06/07	\$2.81	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
FY 17/18	\$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. A reappraisal is currently in process new certified rates will be adopted later after the reappraisal process is completed.

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

ADJUSTED/EQUALIZED TAX RATE

Fiscal Years 2008/09 – 2017/18



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 08/09 to \$2.30 in Fiscal Year 17/18. 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 17/18 equal \$236,769,920. This is a 11.40% increase when compared to the budgeted FY 16/17 revenues of \$207,623,940. Operating revenue totals \$218,504,920 which is \$8,105,330 or 3.85% above the budgeted FY 16/17 operating revenue. Non-operating revenues are budgeted at \$18,265,000 for FY 17/18.

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 \$187,565,110 or approximately 86.7% 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 12/13 and FY 14/15 and FY 15/16 this improved slightly but was still only 1.9%, 1.2% and 1.0% 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 generally showing declines in valuations.

For FY 17/18 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 1.02% in overall property values for the upcoming year.

Although we foresee an uptick in construction activity the forecast for property tax growth during the next few years is flat to modest growth. For FY 17/18 the forecast for real property assessments is \$4,176,867,850. The projected amounts for FY 17/18 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 17/18 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 2.05%. 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 higher than we had projected, which explains the significant increase in forecasted FY 16/17 revenues from the FY 16/17 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 16/17 showed an unexpected drop in values from our early forecast, a situation we do expect to continue, albeit at a lower decline, in FY 17/18. For this year we forecast this tax to generate \$3,782,600.

Collection Rate: In recent years, the City has collected an average of 95.2% 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 16/17, 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 17/18, \$0.5334 of the tax rate goes directly to the Debt Service Fund, the same as in FY 16/17. 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 17/18 Budgeted Revenue
Real Property	\$4,176,867,850	95.2%	\$2.19	\$87,174,200
Personal Property	395,332,970	92.9%	2.19	8,047,200
Public Utilities	<u>170,061,200</u>	98.1%	2.19	<u>3,657,500</u>
TOTAL	<u>\$4,742,262,020</u>			<u>\$98,878,900</u>

In FY 17/18 current property taxes are expected to generate \$98,878,900

When compared to the FY 16/17 budget, current projected property tax revenues to the General Fund are up by \$1,073,300 (1.1%), 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 17/18 the anticipated discount in the General Fund is \$531,760, which is \$3,450 more than the FY 16/17 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)

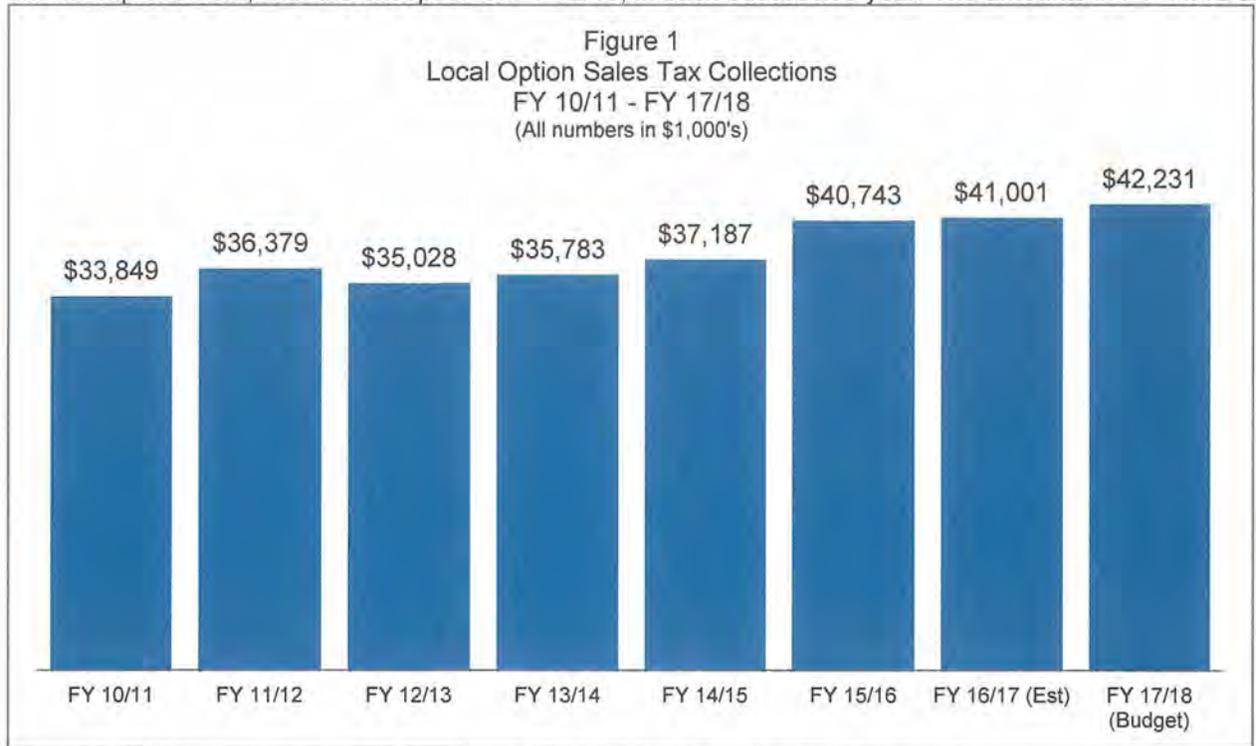
Other revenues within the tax category include the payment in lieu of taxes (PILOT) from the Knoxville Utilities Board (KUB) and Knoxville's Community Development Corporation (KCDC). The payment from KUB is based upon two components, one being the estimated property value owned by KUB and the second being an average of overall revenues. In FY 17/18 the KUB PILOT payment is forecast at \$19,315,660 which represents an increase of \$1,141,430 or 6.3% when compared to the budget for FY 16/17. 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 \$181,760 which is a rise of \$3,310 or 1.85%.

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 16/17.

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 17/18, local option sales tax revenues are expected to equal \$42,231,130 or 19.3% of total General Fund operating revenues. This is up by \$2,684,030 or 6.8% when compared to the FY 16/17 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 17/18 will continue this modest upward growth trend and are forecasting an increase of three percent (3.0%) from adjusted FY 16/17 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 17/18. Mixed drink taxes are forecast to generate \$1,888,700, which is up \$274,430 from the FY 16/17 budget. Revenues from beer taxes are expected to decrease by \$12,050 or 0.2% when compared to the FY 16/17 budget. Total revenues from the beer tax are forecast at \$7,241,960. 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 growth during the upcoming year. Revenues from this source are expected to generate \$3,611,720 in FY 17/18. This is \$451,650 or 14.3% more than the amount budgeted in FY 16/17.

Revenue from business taxes has, unlike sales taxes, been experiencing recent weakness. This trend reversed in FY 16/17 and we anticipate only continued growth going forward. We currently expect to end FY 16/17 with a favorable variance of \$480,850 from the budgeted amount. For FY 17/18 we are projecting growth of one and a half percent (1.5%) over anticipated FY 16/17 collections. Projected revenue from this source in FY 17/18 is \$6,597,500, an increase of \$578,350 or 9.6% when compared to the FY 16/17 budget.

Cable television franchise taxes from Comcast, AT&T, and WOW are projected to be up when compared to the FY 16/17 budgeted amount. Collections in FY 16/17 are running slightly ahead of forecasts and we anticipate modest growth in the new fiscal year. These revenues are now forecast at \$1,968,680 which is \$22,520 or 1.16% more than the amount budgeted in FY 16/17.

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 \$25,620,240 or 11.8% of total operating revenue. Overall, we expect this category of revenue to be up by \$995,520 or 4.0% when compared to the budget for FY 16/17.

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 17/18. The total estimated amount in FY 17/18 from this source is \$15,812,890. This is \$976,280 or 6.58% above the amount budgeted in FY 16/17.

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, then back up to 12.93 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 16/17 budget. This State Legislature has voted to phase out this tax over a five year period with FY 16/17 being the first year of that phase out, the overall tax rate being lowered from six percent (6%) to five percent (5%). The rate is to be lowered again in FY 17/18.

The City also receives a number of other state-shared revenues. Revenue from alcoholic beverage tax is expected to be stable when compared to FY 16/17 budget, at a total of \$165,010. Revenues from beer taxes are also expected to be down slightly from FY 16/17 at a total of \$85,960.

Revenue from the state excise tax, a tax upon the net earnings of state and national banks chartered in Tennessee, is up in FY 16/17 and the budget for FY 17/18 is based upon this continuing in FY 17/18. This tax is expected to yield \$757,500, a jump of \$241,960 when compared to the FY 16/17 budget.

Revenue from the streets and transportation tax is expected to be down slightly in FY 17/18. This revenue is budgeted at \$350,120 or \$2,530 less than in FY 16/17. The City's share of TVA gross receipts is also forecast to be down when compared to FY 16/17. The revenue from this source is now forecast at \$2,255,740, a drop of \$81,200 or 3.8% when compared to the FY 16/17 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 17/18 being \$781,280, a decrease of \$175,390 when compared to the FY 16/17 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 \$150,000. Knox County partially funds the balance of the department's budget. The Knox County share is estimated at \$100,000. These amounts represent increases of \$14,000 and \$25,000 respectively when compared to FY 16/17.

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 \$3,132,000, or 1.45% of the total operating revenues to the General Fund. A breakdown of these revenues for FY 16/17 and FY 17/18 is shown in Table 2.

Overall, the category of "Licenses and Permits" is up by \$15,630 or 4.78% when compared to the budget for FY 16/17. Within this revenue category approximately one third of the accounts are expected to be down and two thirds up when compared to the FY 16/17 budget. The largest expected im-

provement is from the background check fees which are expected to grow by \$7,940. Tank installation fees are expected to increase by \$5,330. The two accounts showing the largest expected declines are liquor by the ounce fees and beer permit records checks. These two sources are expected to be down by \$3,650 and \$1,260 respectively.

The amount expected to come from "Charges for Services" is projected at \$1,635,000, which is \$163,580 or approximately 11% more than the amount budgeted for FY 16/17. The gain is concentrated in a few accounts. Revenues from suit costs relating to the collection of delinquent taxes are expected to increase by \$23,400 to \$464,600. Accident reports are forecast to increase by \$24,040 to \$99,090. Revenues from officer costs or reimbursement of costs for supplemental police services are expected to decrease by \$32,750 to \$193,260. 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 \$553,420, a decrease of \$21,890 or 3.8%. This decrease is primarily in County Court costs that are rebated from the county courts. This loss is partially offset by expected increases in county criminal court costs that are rebated from the county court, as well as red light camera fines. These are expected to rise by \$8,030, and \$12,000 respectively.

The category entitled "Miscellaneous Revenue" is projected at \$601,060, which is \$68,800 lower than the amount budgeted in FY 16/17. The reason for the drop is lower KCDC parking rents. The City is taking over

	FY 16/17 Budget	FY 16/17 Est. Actual	FY 17/18 Projected Revenues
Licenses & Permits	\$326,890	\$343,170	\$342,520
Charges for Services	1,471,420	1,706,980	1,635,000
Fines & Forfeits	575,310	561,070	553,420
Misc. Revenue	<u>669,860</u>	<u>594,330</u>	<u>601,060</u>
TOTAL	<u>\$3,043,480</u>	<u>\$3,205,550</u>	<u>\$3,132,000</u>

these lots which results in the loss. Equipment sales are also forecast to decline by \$26,920. The remaining revenue sources within this category are expected to remain flat or decline slightly.

Transfers In

There are two transfers into the General Fund from other funds. The largest is the amount of revenue in excess of expenditures that is generated by the Municipal Court. Fines and costs collected by the Municipal Court are up in FY 16/17, reversing a downward trend of the past few years. We expect revenue from this source to be up in the upcoming fiscal year when compared to the FY 16/17 budget. Excess City Court fees are now forecast at \$2,142,170 or \$512,010 above the amount budgeted in FY 16/17.

The smaller of the two transfers represents the repayment of an interfund loan from the E-Citation Fund. The General Fund had advanced cash to pay for new equipment and software for the electronic citation project. Money generated from a special levy on traffic tickets is now repaying that loan. This transfer is budgeted at \$45,400 in the FY 17/18 budget.

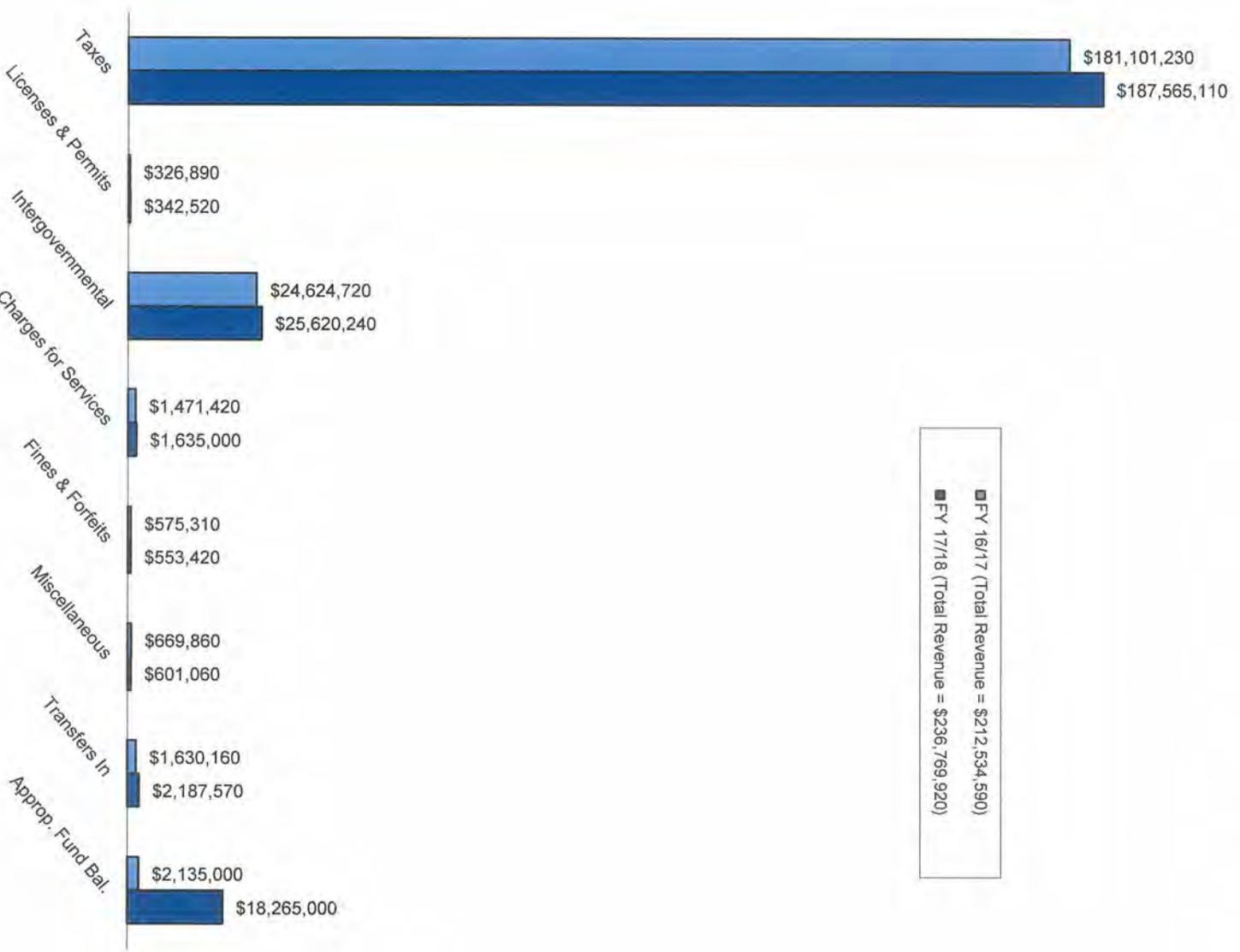
Non-Operating Revenue

The FY 17/18 General Fund is balanced through the use of \$18,265,000 in non-operating revenue or the use of fund balance. This can be broken into two categories. First, the City Charter requires that a reserve of at least 1% of operating expenses be budgeted. In FY 17/18 this reserve is appropriated at \$2,365,000. An appropriation of fund balance is designated to fund the budgeted reserve. It is expected that the use of the reserve will not occur so this is technical in nature.

The second reason for the use of fund balance is to pay for one time capital investments. The amount of fund balance designated for this is \$15,900,000. The fund balance has reached its highest levels ever in recent years and a portion is planned to pay for needed improvements. There is no use of fund balance planned for recurring expenses.

City of Knoxville

General Fund Revenue Comparison
FY 16/17 – 17/18



GENERAL FUND REVENUE

Fiscal Year 2017/18

Revenue Source	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 16/17 Forecast	FY 17/18 Adopted
Property Tax Real - Current	\$ 84,280,769	\$ 86,194,685	\$ 86,808,500	\$ 86,881,800	\$ 87,174,200
Property Tax Real - Prior	3,002,021	3,153,959	2,870,060	2,949,900	3,086,400
Personal Property Tax - Current	7,687,964	7,501,494	7,414,500	7,685,700	8,047,200
Personal Property Tax- Prior	158,262	181,119	145,310	171,290	171,290
Public Utilities - Current	3,618,249	3,798,588	3,782,600	3,675,000	3,657,500
Public Utilities - Prior	53,920	43,947	7,970	17,970	17,970
Discount-	(480,766)	(508,470)	(528,310)	(530,030)	(531,760)
K U B	16,535,866	17,428,232	18,174,230	18,524,660	19,315,660
K C D C	145,662	178,444	178,450	181,760	181,760
Downtown	90,888	-	98,490	-	-
Other PILOTS	111,379	158,615	110,000	171,340	208,490
Local Shared Sales Tax	37,187,140	40,742,825	39,547,100	41,001,100	42,231,130
Beer Tax	7,247,943	7,073,000	7,254,010	7,241,960	7,241,960
Mixed Drink Tax	1,605,434	1,727,845	1,614,270	1,888,700	1,888,700
Wholesale Liquor Inspection Fee	3,016,838	3,470,730	3,160,070	3,611,720	3,611,720
Business Tax	-	60	-	10	-
Business License Fees	605,034	658,457	609,000	684,030	684,030
Tax Sale Publication Fees	49,297	91,500	84,570	40,070	40,070
Business Tax 2003	5,930,187	6,412,660	6,019,150	6,500,000	6,597,500
Minimum Business Activity License	1,920	2,460	1,200	1,200	1,200
Interest & Penalties-Current	170,026	155,100	175,320	159,930	159,930
Interest & Penalties-Prior	1,901,360	1,831,960	1,820,000	1,805,250	1,805,250
Interest & Penalties-Business	903	3,045	1,630	480	480
Interest & Penalties-License	34	76	40	10	10
Interest & Penalties CBID	18,043	10,141	3,560	2,630	2,630
Interest-New Btx	1,667	-	1,800	1,800	1,800
Penalty-New Btx	856	-	850	850	850
Interest - Bankruptcy Court	659	1,005	700	460	460
Cable TV Franchise Tax	1,864,959	1,936,470	1,946,160	1,958,890	1,968,680
Subtotal - Taxes	174,806,745	182,247,946	181,101,230	184,828,500	187,565,110
Blasting Permits	200	1,700	1,400	1,700	1,700
Fire Reports	320	200	180	280	280
Fireworks Permit	2,700	1,950	2,280	2,210	2,210
Tank Abandonment	720	180	-	530	530
Tank Installation Fees	19,850	15,860	15,270	20,600	20,600
KUB Permit Fees	-	13,500	9,000	9,000	9,000
Merchant & General Privilege	-	75	-	170	170
Liquor By Unc	172,010	170,270	180,960	177,310	177,310
Alcoholic Beverage License	9,000	10,500	6,000	7,800	7,800
Beer Application Fees	29,250	27,600	21,300	24,370	24,370
Beer Privilege Tax	64,210	65,488	63,950	68,290	68,290
Beer Permit Publications	3,450	3,250	2,730	2,980	2,980
Beer Permit Records Check	9,050	1,125	2,260	1,000	1,000
Duplicate Beer Permits	402	268	290	480	480
Alcohol Manufacturer Privilege Tax	-	1,000	480	480	480
Pets in Restaurant Patio Permits	120	140	80	-	-
Sale of Plans, Books and Reports	9,823	2,600	-	650	-
Solicitation	5,575	6,200	5,330	3,130	3,130
Street Vendor	2,475	1,900	1,700	550	550
Background Check Fees	12,828	20,938	13,700	21,640	21,640
Subtotal - Licenses & Permits	341,983	344,744	326,890	343,170	342,520
Emer. Mgmt. - Federal Share	150,000	150,000	136,000	150,000	150,000
Federal Grants	821,814	948,108	958,670	781,280	781,280
Sales Tax	13,547,325	14,467,985	14,836,610	15,427,210	15,812,890
Income Tax	8,443,975	12,934,378	4,900,000	4,900,000	4,900,000
Beer Tax	85,550	87,341	85,960	85,960	85,960
Alcoholic Beverage Tax	170,065	155,967	165,010	165,010	165,010
Streets & Transportation Gas	364,902	363,912	352,650	360,950	350,120
Excise Tax	499,685	598,604	515,240	757,200	757,200
TVA - Gross Receipts	2,110,695	2,136,605	2,136,940	2,055,740	2,055,740
State Contribution	433,394	477,949	445,800	445,800	445,800
Telecommunications Sales Tax	17,510	15,202	17,840	16,240	16,240
Emer. Mgmt. - County Share	53,000	53,000	75,000	75,000	100,000
Subtotal - Intergovernmental Revenue	26,697,915	32,389,051	24,624,720	25,220,390	25,620,240
Market Square Rental	12,450	12,150	-	-	-
Suit Expense	502,525	457,897	441,200	464,600	464,600
Recording & Collection	115	110	140	60	80
Insurance Charges/Reimbursement	-	1,040	-	-	-
Towing & Impoundment	-	1,152	-	-	-
Accident Reports	71,790	73,664	75,050	99,090	99,090

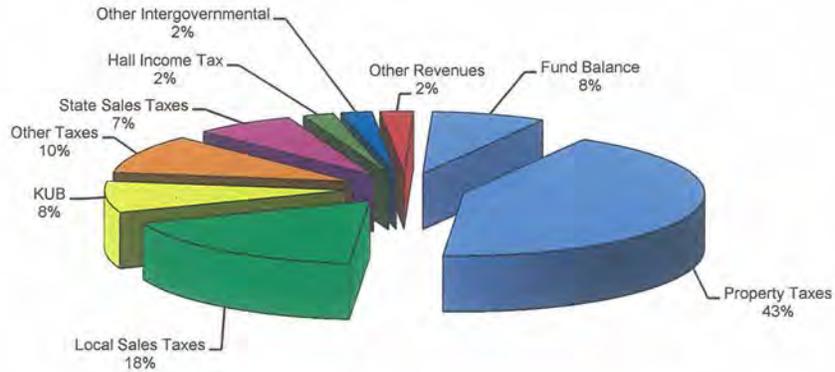
GENERAL FUND REVENUE

Fiscal Year 2017/18

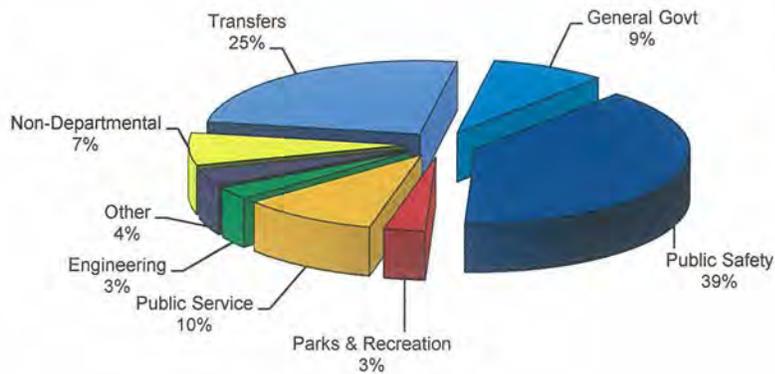
Revenue Source	FY 14/15 Actual	FY 15/16 Actual	FY 16/17 Budget	FY 16/17 Forecast	FY 17/18 Adopted
Fire Service	9,900	-	-	-	-
Officer Costs	169,473	193,666	226,010	193,260	193,260
Codes Enforcement	110,374	145,883	136,180	140,820	140,820
Lot Clearance Fees - Post 2012	186,233	167,907	157,700	143,740	143,740
Interest - Lot Clearance Fees	26,024	31,094	22,000	11,500	11,500
Prosecution Costs - Lot Clearance Fees	9,637	9,808	1,800	1,270	1,270
Recreation Program Fees	34,611	60,074	36,430	110,000	110,000
Inskip Pool Gate	46,729	52,696	47,680	58,500	58,500
Ed Cothren Pool Gate	13,672	12,191	5,910	10,440	10,440
Indoor Pool Fees and Rentals	14,574	20,950	15,680	20,390	20,390
Team Registration Fees	70,528	101,243	90,800	135,580	135,580
Summer Program Registration Fee	9,185	16,317	9,190	16,320	16,320
Tennis Revenue	-	90	-	90	90
Building and Shelter Revenues	38,157	68,758	38,160	68,760	68,760
Parks and Field Rental Fees	15,938	18,035	14,900	26,590	26,590
Lease of SKCC	42,098	32,784	38,320	32,540	32,540
Parks and Recreation - Miscellaneous Fees	12,405	11,687	11,630	12,180	12,180
Caswell Park League Concessions	20,997	21,245	25,580	17,090	17,090
Caswell Park Gate Fee	29,863	27,531	29,620	21,130	21,130
Inskip Pool Concessions	21,797	22,059	21,440	21,430	21,430
Ed Cothren Pool Concessions	9,218	7,615	7,910	11,490	11,490
Misc. Charges - Contractual Reimbursement	-	72,000	-	72,000	-
Records Duplication Reimbursement	-	317	110	110	110
Miscellaneous Charges for Service	-	22,396	18,000	18,000	18,000
Subtotal - Charges for Services	1,480,292	1,662,155	1,471,420	1,706,980	1,635,000
General Sessions Fines	713	31,958	22,000	21,170	21,170
County Court Costs	65,713	13,764	29,400	-	-
KPD - Automated Information	81,981	69,408	77,590	76,960	76,960
Criminal Court Fines	156,990	167,719	167,750	175,780	175,780
KPD - DARE	372	-	420	420	420
Red Light Camera Fines	294,999	286,405	235,290	254,940	247,290
Red Light Camera Fines - Municipal Court	168	200	260	360	360
Red Light Camera Fines - Municipal Court LC	45,845	42,649	42,600	31,440	31,440
Subtotal - Fines & Forfeits	646,780	612,102	575,310	561,070	553,420
Residential Parking Permits	771	950	1,040	770	1,040
Gifts	895	3,000	-	-	-
Interest On Investments	(64,775)	(71,275)	269,500	245,000	269,500
Interest on Loans and Notes	-	-	6,450	6,450	6,450
Lease & Rental Income	78,921	99,268	78,920	99,270	99,270
K C D C Parking Rents	59,121	18,651	48,380	18,000	-
Sale Of/(And Loss) Fixed Asset	118,180	49,559	24,000	61,360	61,360
Sale of Surplus Property Tax Properties	33,823	-	10,000	27,090	27,090
Abandoned Vehicles	15,250	9,800	8,700	-	-
Equipment Sales	126,457	62,298	70,910	43,990	43,990
Non Equipment Sales	3,265	1,195	1,200	1,340	1,340
Settlements	69	34,398	-	40	-
Change In Fair Value Of Investments	364,757	89,572	-	-	-
Misc. Revenue	243,625	90,827	150,760	91,000	91,000
Subtotal - Misc. Revenue	979,359	388,242	669,860	594,330	601,060
Grand Total - Operating Revenue	204,953,074	217,644,240	208,769,430	213,254,440	216,317,350
Transfer - Excess City Court Revenues	2,161,350	2,183,760	1,630,160	2,230,150	2,142,170
Misc. Special Revenue Transfer In	-	-	-	-	45,400
Residual Equity Transfers	2,891	259	-	-	-
Subtotal - Transfers In	2,164,241	2,184,019	1,630,160	2,230,150	2,187,570
Grand Total - Revenues	\$ 207,117,315	\$ 219,828,258	\$ 210,399,590	\$ 215,484,590	\$ 218,504,920
Appropriated Fund Balance	-	-	2,135,000	-	18,265,000
Grand Total - General Fund	\$ 207,117,315	\$ 219,828,258	\$ 212,534,590	\$ 215,484,590	\$ 236,769,920

General Fund Revenue and Expenditures
FY 2017-18

Where the money comes from



Where the money goes



GENERAL FUND EXPENDITURES

General Fund Overview

General Fund expenditures for FY 17/18, including the reservation for contingencies, total \$236,769,920. This represents an increase of 11.4% when compared to the FY 16/17 General Fund budget of \$212,534,590. 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:

	FY16/17 Adopted Budget	FY17/18 Proposed Budget	Change
Personal Services	\$ 113,622,360	\$ 103,811,980	\$ (9,810,380)
Supplies	5,609,570	5,685,140	75,570
Other Charges	48,735,440	50,962,110	2,226,670
Other Uses	44,567,220	76,310,690	31,743,470
Totals	<u>\$ 212,534,590</u>	<u>\$ 236,769,920</u>	<u>\$ 24,235,330</u>

There are two major accounting changes which significantly affect comparisons. The first change is the manner in which pension costs are presented. In the past both the "normal cost" of pensions and the amortization of the unfunded liability have been calculated as a percentage of payroll costs. Beginning in this budget the amortization of the unfunded liability is treated as a fixed cost in the non-departmental section (Organ 99100) of the budget. The normal cost is treated, as in the past, as a percentage of applicable payroll. This change is being done to be more transparent as to the cost of pensions, and the fact that the unfunded liability is being spread over a declining number of participants. The total cost for pension increases by \$1,969,640 but the way it shows in the budget is different. For most departmental budgets the costs, particularly personal services, decrease whereas the amount for transfers and non-departmental expenses increases significantly. The unfunded amortization cost totals \$16,477,000 in FY 17/18.

The second major change deals with the accounting of risk management charges, shown under the other charges category. The manner in which these charges are calculated is based upon risk tables and actual claims experience. In FY 17/18 a different risk table is used. The overall impact of this change is negligible but the actual allocation among department may be significant. For example the charges levied to the Fire Department decrease by \$2,517,650, while the charges to other departments increase, in differing amounts, to offset this decrease. The differences are addressed in the following narrative.

Personal Services

The amount budgeted for "Personal Services" (i.e., salaries, benefits and related costs) is \$103,811,980. Overall costs for this category decrease by \$9,810,380 or (8.63%) when compared to the FY 16/17 budget. The FY 17/18 budget includes direct salary cost growth of \$1,400,940, 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 by a shift of \$12,030,780 in the unfunded liability portion of employer pension cost (from Personal Services to the Other Uses category of the General Fund budget. 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 \$75,570 from \$5,609,570 to \$5,685,140, or 1.53%. The most significant change (\$63,060) 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 \$2,226,670 to \$50,962,110 when compared to the previous fiscal year. Much of the growth is in professional services (\$889,190), Grants & Benevolences (\$534,110), and Internal Service Charges, namely equipment replacement and building rental charges.

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 \$76,310,690, an increase of \$31,743,470. The largest change is in the transfer to the pension fund. The transfer from the General Fund to the Pension Fund is \$16,477,000. This accounting change will start with the FY 17/18 budget. Only the current funding requirements are included in departmental Personal Services expenditures. The portion applied to unfunded pension liability has been moved to transfers distinguish those costs from current pension obligations. The Metro Parking Fund transfer reflects an increase of \$7,500,000 for parking infrastructure improvements.

Administration Department

The budget for Administration grows by \$426,390 to \$4,606,960 from \$4,180,570. The main reason for this increase is a move of the Office of Neighborhoods from the Community Development Department to the Administration Department. This transfer accounts for \$216,850 of the increases in this department. The shift increases the personnel in department by two positions. Overall personal services expenses increase by \$22,600 to \$3,184,680. The supplies category increases from \$81,340 to \$99,900. Other charges increase by \$385,230 to \$1,322,380. The Policy Development section's budget increases \$136,220 due to proposed spending for Cumberland Avenue, KCDC and South Waterfront projects.

Finance Department

The FY 17/18 budget for the department of Finance is up by \$505,820 (11.7%) to \$4,825,940. Personal services expenditures decline by \$61,420 to \$3,318,360, primarily related to the reallocation of pension expenses. This is partially offset by the addition of Deputy Finance Director position. Supply costs are consistent with the FY16/17 budget. Other charges are up by \$566,010, mostly attributable to an increased contribution to the Knoxville Entrepreneurial Center (\$475,330), \$350,000 of which is one time funding. Internal service charges rise by \$151,460, the majority being the reallocation of risk charges.

Information Systems Department

The budget for the Information Systems Department (\$4,537,200) decreases by \$84,020 (1.82%) when compared to the FY 16/17 total of \$4,621,220. The personal services category of expenditures is down by \$217,660 (6.95%). The shift of unfunded pension liability to a separate non-departmental line item accounts for a decline of \$251,680. Other salary and benefit costs are up \$34,020. Operating supplies decrease by \$19,730 as appropriations are changed to the communications expenditure line item in the other charges category. In total, other charges increase \$153,370, mainly attributable to the change in risk management charges.

Community Development Department

The budget for Community Development (Economic Administration) is \$2,250,980, a decrease of \$90,760 from the prior year's budget. Two major changes occur in this department. First, the Office of Neighbor-

hoods moves to the Administration Department (see above). Second, two positions formerly funded with Community Development Block Grant (CDBG) funds are now being funded from the General Fund. In FY 17/18 the amount allocated, taking the two changes into account, for personal services declines by \$72,640, primarily due to the reallocation of pension costs. The budget for the Supplies category decreases \$1,400 to \$20,380. The budget for Other Charges drops \$16,720 to \$1,613,950, mainly due to the shift of the Office of Neighborhoods..

Public Service Department

The adopted FY 17/18 budget for the Public Service Department is \$23,260,360, an increase of \$86,510 from FY16/17. Personal service costs go from \$14,810,390 to \$14,209,520 a drop of \$600,870. Within this category pension costs decline by \$893,530, but are offset in part by salary increases and the ancillary benefit cost. The budget for the Supplies category rises by \$2,210 to a total \$1,315,290. Other costs increase by \$685,170 to \$7,735,550. The latter can be mostly attributed to increases in fleet and risk management charges.

Engineering Department

The Engineering Department general fund budget is up by \$46,660 for a total of \$6,422,210 when compared to FY16/17. Personal Services expenditures are down by \$267,150, again due to a change in the way pension costs are appropriated. This change results in a decline of \$343,840, offset by other salary and benefit increases of \$76,690. Expenditures for supplies are relatively constant. Other Charges increase by \$318,100, primarily for training expenditures (\$14,050), internal service charges (\$281,480), and KGIS charges (\$22,770).

Parks and Recreation Department

The Parks and Recreation budget for FY 17/18 increases \$112,750 to \$7,378,240. Personal service costs show a net increase of \$46,460. Pension expenditures decline by \$207,000 while the appropriation for athletic officials and other event personnel increase by \$129,000. Supplies costs increase by \$18,950. The budget for the Other Charges category is up \$47,340, with internal service charges increasing \$76,050. Rentals and professional services expenditures decline by \$28,710.

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 17/18 is the same amount as it was in FY16-17: \$720,320. This is the match for transit system's formula (Section 5307) allocation and the bus and bus facilities program (Section 5339).

Law Department

The FY17-18 Law Department budget increased by \$286,860 to \$2,284,010. The decrease in Personal Services category is \$45,460 to \$1,380,460 . The decline is due to the shift of unfunded pension liability from the operating budget to a separate line item in the General Fund. The supplies category increases slightly by \$1,640 to \$86,830. Other Charges expenses increase by the amount of \$330,680 to \$816,720, almost all due to the reallocation of risk management charges.

Police Department

The FY 17/18 budget for the Police Department is \$53,455,670, a decrease of \$4,066,650 or 7.07%, when compared to FY 16/17. Personal services expenditures decline by \$5,006,670, again due to the change in the allocation of pension expenses. This lowers the appropriation for pension by \$5,596,720. Other salary and benefits costs grow by \$590,050. The supplies budget remains relatively flat, increasing by only \$130. The budget for Other Charges increases by \$939,890, of which internal service charges represent \$616,090. Included in the budget is \$400,000 for the Behavioral Health Urgent Care Center, an increase of \$200,000 when compared to FY17/18. Additional communications fees required for the 911 radio system upgrade are funded at \$55,000. The allocation to the Young Williams Animal Shelter increases by \$60,720 per contractual agreement. KGIS charges increase \$8,800. Departmental authorized strength is unchanged at 521, including uniformed positions which remain at 416.

Emergency Management Department

The FY 17/18 budget for Emergency Management grows by \$18,040 to \$408,380. Supplies do not change, remaining at \$21,000. Other service charges increase from \$99,000 to \$133,460. This increase is additional one time funding being allocated for additional training and training exercises.

Fire Department

The FY 17/18 budget for the Fire Department is \$39,122,280, a decrease of \$5,433,520 when compared to the FY 16/17 budget. Personal services decreases by \$3,474,030. The decline is mostly due to the shift of unfunded pension liability of \$3,952,940 from the operating budget to a separate line item in the General Fund. Supplies expenses rise from \$915,470 to \$979,930. The Other Expenses category decreases from \$12,808,100 to \$10,784,150. The vast majority of the reduction is due to a reallocation of Risk Management 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 increases by \$95,550 from \$867,170 to \$962,720. Personal services costs increase by \$47,610, due to higher health care premiums. The supplies category increases by \$2,000. The other expenses category increases by \$45,940 due to increases in risk management charges.

Civil Service

The Civil Service budget for FY 17/18 drops \$26,160 (2.31%) to a total of \$1,104,790. Personal services expenditures go down \$62,440. The shift of the unfunded pension liability to a separate line item in the General Fund accounts for a decrease of \$69,890. Salary and benefits costs increased \$7,450. Supplies go up \$1,760, with software maintenance charges increasing \$1,260. Other Charges jump \$34,520 of which internal service charges account for \$35,020. Training expenditures decline slightly (\$500).

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 election costs. In FY 16/17 the budget was \$10,000. As City Council elections occur during 2018, the budget increases to \$250,000.

OTHER FUNDS

State Street Aid (Fund 201)

The State Street Aid budget is \$7,032,500, an increase of \$2,181,000. Street lighting charges grow by \$119,500. Within this fund, \$2,677,500 is allocated to transfers for capital related improvements. This represents an increase of \$2,061,500 in State Street Aid funded capital when compared to FY 16/17.

Abandoned Vehicles (Fund 209)

The FY 17/18 budget for the Abandoned Vehicles Fund totals \$931,200, an increase of \$72,690. Personal services costs drop \$17,280. Pension costs decline \$29,140. Salary and benefits costs are up \$11,860. The supplies budget remains flat. Other Charges increase \$26,090. Professional services go up \$23,000, internal service charges grow \$8,140, and utilities are down \$5,000. Capital funding increases by \$65,000 when compared to FY16/17. The details for capital sources and uses are included in the capital projects budget.

City Court (Fund 213)

The total budget for City Court is up by \$541,330. Personal services costs decline by \$29,100. The shift of the unfunded portion of pension expenditures results in a drop of \$33,400. Salary and benefits increase \$14,300, and overtime is down \$10,000. The budget for Supplies and Other Charges are basically flat. Other Charges are up \$57,880. Banking service charges grow \$30,000 due to an increased volume in online credit card transactions. Internal service charges are up \$17,760, and training expenditures increase \$11,000, a result of training needs related to the new city court software system. The transfer of excess court costs to the General Fund is up \$512,010. This is the amount by which court revenues are

expected to exceed costs. Revenues from fines/costs are expected to be up and that results in the amount of excess revenue being transferred being up as well.

City Inspections (Fund 216)

The City Inspections Fund budget is up by \$122,330 to \$2,701,450 when compared to the FY 16/17 budget. Personal service costs shrink slightly by \$12,410 to \$2,140,820. Supply costs remain the same at \$51,160. Other charges increase by \$134,740. Revenue to this fund has reached the point that a transfer from the general fund is no longer required to support the fund. The general fund transfer (support) for FY16/17 was \$280,560.

Stormwater (Fund 220)

The budget for FY 17/18 increases \$294,600 to \$3,527,460. Personal service costs decline by \$108,250, a decline of \$188,870 related to the change in the pension calculation. Other salary and benefit costs rise by \$80,620. The budget for supplies is down slightly (\$4,960). The allocation for Other Charges is up by \$107,810 to a total of \$462,030. Risk management charges are up \$84,850, with other internal service charges relatively unchanged. Training costs increase \$10,570. Communication charges account for the balance of the change. Capital funding increases by \$300,000 when compared to FY17/18. The details for capital sources and uses are included in the capital projects budget.

Solid Waste (Fund 230)

Solid Waste operations are under the purview of the Public Service Department. The FY 17/18 budget for Solid Waste is \$9,375,980, a decrease of \$1,727,690 from the prior year. The bulk of this savings is attributed to a new cost-saving household garbage pick-up technique being employed. Personal services increase by \$18,030 to \$715,380 attributable to salary and benefit increases. Supply costs increase \$990 to \$92,990. Other costs decrease by \$1,851,171 from \$10,054,320 to \$8,202,610. The overall impact of the changes is a \$1,632,690 decrease in the General Fund support from \$9,371,670 to 7,738,980 in FY16/17.

Safety City (Fund 240010)

The total adopted budget for Safety City is \$291,000, a decrease of \$40,900 or (12.32%). Personal services expenditures are down \$39,740. The shift of unfunded pension costs to the General Fund accounts for \$26,440 of the decline. Other benefit costs drop by \$13,300. All other charges remain constant. General Fund support is down \$27,990, mainly due to the shift of the unfunded pension liability to the General Fund. Revenues from court fees that normally support Safety City continue to decline.

Home Grant (Fund 264)

The total for FY 17/18 housing grants is \$1,417,540, a decrease of \$551,810 when compared with FY16/17. The decrease is reflected in the allocation for projects. The decrease is due to turnover and the allocation of personnel to projects along with a decrease of new projects due to various cutbacks in federal grants.

Community Development Block Grant (Fund 290)

This budget is funded solely from the Federal Community Development Block Grant revenues. The FY 17/18 budget of \$1,905,540 is down \$471,100 from the FY 16/17 budget. Personal services decrease \$31,170 to \$693,920 due in part by the reallocation of two positions to the General Fund. The funding for the supplies category increases from \$7,630 to \$19,520. The Other Charges category decreases from \$1,643,920 to \$1,192,100. The latter is due to expected reductions in federal funding.

Public Assembly Facilities (Fund 503)

The Public Assembly Facilities Fund includes operations at the Civic Coliseum/Auditorium and Chilhowee Park. These facilities are now managed by a third party management firm. The FY 17/18 budget for the Public Assemblies Fund increases by \$85,250.

Internal Service charges for fleet maintenance and insurance charges grow to \$258,970, a change of \$28,130 when compared with FY 16/17. Capital funding of \$320,000 is provided in this budget, which represents a \$180,000 increase when compared to the FY 16/17 budget. Operating expenditures for the Col-

iseum are up \$1,016,480, and estimated expenditures for Chilhowee Park are down \$1,910. The General Fund transfer to the Public Assembly Facilities Fund is \$2,542,880, an increase of \$66,060 when compared to FY16/17.

Metro Parking (Fund 504)

The Metro Parking Fund accounts for the operation of city owned garages, parking lots, and on-street parking enforcement. These facilities are now contractually managed by the Public Building Authority for the city. The FY 17/18 budget totals \$12,767,710, an increase of \$8,154,990. The increase is largely due to the construction of 2 additional parking levels in the State Street Garage. Operating expenses have increased primarily as a result of the City assuming the management and maintenance responsibility of several parking lots.

Mass Transportation (Fund 507)

The FY 17/18 budget for Mass Transit operations increases by \$520,020 to \$23,753,710. The bulk of this increase is in the personal services category which changed from \$11,225,260 to \$11,595,260. This is due to the addition of nine positions and scheduled increases in salaries and other personnel costs. This budget includes all three divisions of KAT: Motor Buses, Trolleys, and Lift (para-transit) Services. The General Fund contribution to fund transit operations increases by \$234,520 to \$9,737,550.

Fleet Services (Fund 702)

The Fleet Services Operating Fund increases by \$110,560 (4.61%) to \$7,792,080. Personal service costs decline by \$74,520, again the primary reason the change in the way pension costs (\$167,200) are handled. The supplies budget rises by \$127,350. Software maintenance charges reflect \$110,160 of the increase. Driving the change in this account is the expansion of the AVL system and the addition of vehicle maintenance software for various vehicle manufacturers. The balance of the change (\$17,190) is spread between operating supplies and uniform costs. Other Charges increase by \$57,730. Funding (\$36,970) for additional training is included. The balance of the change in Other Charges is a combination of rising internal service charges and incremental increases in repair and maintenance costs.

Risk Management (Fund 704)

The FY 17/18 budget for the Risk Management Department increases from \$6,342,680 to \$6,641,550. The increase is mostly caused by increases in the others expenses category. Specifically, more costs associated with workers compensation and professional services. The personal services category decreases by \$21,630 to \$518,500. Supplies increase from \$34,540 to \$69,540.

Health Care (Fund 705)

The FY17/18 budget for the Health Care services fund increases by \$122,820 to \$21,085,200. Personal services costs decrease by \$9,050. The supplies category increase by \$1,040. Various Other Charge costs, used to purchase external insurance and fund self-insurance claims, increases by \$130,830 to \$21,085,200.

GENERAL FUND EXPENDITURES BY DEPARTMENT

Fiscal Year 2017/18

Department	Actual FY 14/15	Actual FY 15/16	Adopted Budget FY 16/17	Adopted Budget FY 17/18	\$ Change 16/17 - 17/18	% Change 16/17 - 17/18
Administration	\$ 3,612,871	\$ 3,899,316	\$ 4,180,570	\$ 4,606,960	\$ 426,390	10.20%
Finance	3,696,314	3,902,177	4,320,120	4,825,940	505,820	11.71%
Information Systems	4,477,055	4,158,502	4,621,220	4,537,200	(84,020)	(1.82%)
Community Development	1,906,228	2,207,172	2,341,740	2,250,980	(90,760)	(3.88%)
Public Works	11,050	159,720	200,380	193,160	(7,220)	(3.60%)
Public Services	22,805,147	23,937,989	22,973,470	23,067,200	93,730	0.41%
Engineering	5,787,938	6,162,738	6,375,550	6,422,210	46,660	0.73%
Inspections	-	-	918,550	903,750	(14,800)	(1.61%)
Recreation	7,260,362	7,244,610	7,265,490	7,378,240	112,750	1.55%
Knoxville Area Transit (KAT)	717,960	699,340	720,320	720,320	-	0.00%
Law	1,724,321	1,822,433	1,997,150	2,284,010	286,860	14.36%
Police	56,008,418	56,031,943	57,522,320	53,455,670	(4,066,650)	(7.07%)
Emergency Management	343,346	351,641	390,340	408,380	18,040	4.62%
Fire	40,353,737	43,289,120	44,555,800	39,122,280	(5,433,520)	(12.19%)
Legislative	889,863	905,639	867,170	962,720	95,550	11.02%
Civil Service	1,026,476	1,024,689	1,130,950	1,104,790	(26,160)	(2.31%)
Subtotal - Departmental	150,621,087	155,797,031	160,381,140	152,243,810	(8,137,330)	(5.07%)
Nondepartmental						
City Elections	4,387	235,463	10,000	250,000	240,000	2400.00%
Knoxville Partnership	630,080	8,438,295	636,520	636,960	440	0.07%
Metropolitan Planning Commission (MPC)	990,250	1,205,000	1,053,950	1,106,650	52,700	5.00%
Knoxville Zoological Park	1,158,610	1,210,150	1,250,640	1,300,940	50,300	4.02%
Agency Grants	1,005,000	1,269,074	1,200,000	1,200,000	-	0.00%
Waterfront	538,711	433,657	506,980	506,980	-	0.00%
Community Action Committee (CAC)	890,640	741,640	793,140	848,890	55,750	7.03%
Reserve	-	-	2,135,000	2,365,000	230,000	10.77%
Other Non-departmental Expenses	1,975,851	2,110,043	2,103,810	16,835,020	14,731,210	700.22%
Transfers	45,341,394	39,158,932	42,463,410	59,475,670	17,012,260	40.06%
Subtotal - Nondepartmental	52,334,923	54,802,254	52,153,450	84,526,110	32,372,660	62.07%
GRAND TOTAL	\$ 202,956,009	\$ 210,599,285	\$ 212,534,590	\$ 236,769,920	\$ 24,235,330	11.40%

GENERAL FUND BUDGET BY DEPARTMENT

Fiscal Years 2013/14 - 2017/18

Department	Adopted Budget FY 13/14	Adopted Budget FY 14/15	Adopted Budget FY 15/16	Adopted Budget FY 16/17	Adopted Budget FY 17/18
Administration	\$ 3,496,000	\$ 3,934,110	\$ 4,048,020	\$ 4,180,570	\$ 4,606,960
Finance	3,961,160	4,108,960	4,294,760	4,320,120	4,825,940
Information Systems	4,303,610	4,496,830	4,512,440	4,621,220	4,537,200
Community Development	1,617,910	2,034,790	2,301,540	2,341,740	2,250,980
Public Works	284,710	179,170	180,080	200,380	193,160
Public Services	22,015,520	23,376,000	24,258,210	22,973,470	23,067,200
Engineering	6,028,350	6,013,300	6,200,700	6,375,550	6,422,210
Inspections	-	-	-	918,550	903,750
Recreation	6,833,210	6,957,090	7,327,420	7,265,490	7,378,240
Knoxville Area Transit (KAT)	1,165,370	717,960	699,340	720,320	720,320
Law	1,908,700	1,930,000	1,956,850	1,997,150	2,284,010
Police	50,527,510	56,322,240	56,723,800	57,522,320	53,455,670
Emergency Management	351,980	364,930	357,700	390,340	408,380
Fire	36,434,160	39,976,440	43,130,920	44,555,800	39,122,280
Legislative	976,260	955,200	975,630	867,170	962,720
Civil Service	1,219,150	1,081,380	1,102,340	1,130,950	1,104,790
Subtotal - Departmental	<u>141,123,600</u>	<u>152,448,400</u>	<u>158,069,750</u>	<u>160,381,140</u>	<u>152,243,810</u>
Nondepartmental					
City Elections	260,000	10,000	255,000	10,000	250,000
Knoxville Partnership	800,080	800,080	663,500	636,520	636,960
Metropolitan Planning Commission (MPC)	905,000	905,000	905,000	1,053,950	1,106,650
Knoxville Zoological Park	1,108,610	1,158,610	1,210,150	1,250,640	1,300,940
Agency Grants	712,000	1,255,000	1,250,000	1,200,000	1,200,000
Waterfront	568,820	535,040	496,780	506,980	506,980
Community Action Committee (CAC)	615,640	690,640	741,640	793,140	848,890
Reserve	1,850,000	2,004,600	2,065,000	2,135,000	2,365,000
Other Non-departmental Expenses	1,904,250	1,975,860	2,110,050	2,103,810	18,835,020
Transfers	33,332,430	38,719,330	38,609,480	42,463,410	59,475,670
Subtotal - Nondepartmental	<u>42,056,830</u>	<u>48,054,160</u>	<u>48,306,600</u>	<u>52,153,450</u>	<u>84,526,110</u>
GRAND TOTAL	<u>\$ 183,180,430</u>	<u>\$ 200,502,560</u>	<u>\$ 206,376,350</u>	<u>\$ 212,534,590</u>	<u>\$ 236,769,920</u>

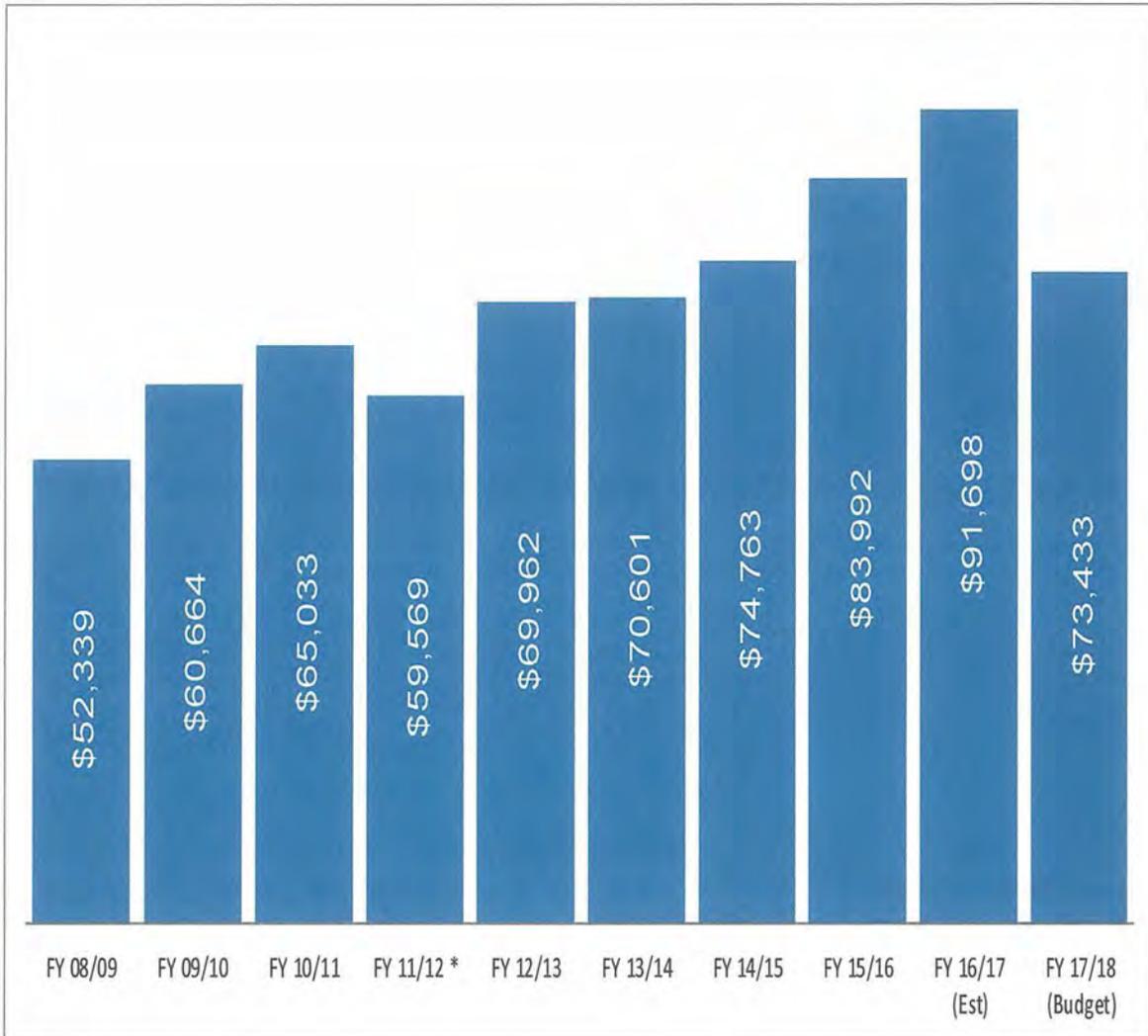
City of Knoxville
Equalized General Fund Budget

Fiscal Years 2008/09– 2017/18



The chart above shows the actual adopted General Fund budget compared to the budget adjusted for the impacts of inflation over the past ten years. As can be seen the adjusted budget has fluctuated both up and down over the years. The proposed FY 17/18 budget, as adjusted, is up when compared to 10 years ago, as well as from one year ago.

General Fund Ending Fund Balance
FY 08/09–17/18
(In \$1,000's)



All numbers in \$1,000's.

The chart above shows the General Fund ending fund balance from FY 08/09 to FY 17/18. The FY 16/17 total is an estimate. In FY 17/18 a total of \$18,265,000 of fund balance is appropriated for use. This is divided into two parts, the budgeted contingency of \$2,365,000 and \$15,900,000 for one-time capital projects. Normally the use of budgeted contingency is not required so the expected actual use of fund balance in FY 17/18 is \$15,900,000.

Authorized Positions by Department

Full and Part-Time General Fund

Department	FY 15/16		FY 16/17		FY 17/18		Total Change 16/17 - 17/18
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
Administration	31	1	33	1	35	1	2
Finance	44	-	44	-	45	-	1
Information Systems	30	-	30	-	30	-	-
Community Development	6	-	6	1	6	1	-
Public Works	1	-	1	-	1	-	-
Public Services	283	-	270	-	269	-	(1)
Engineering	56	1	57	1	57	1	-
Inspections	-	-	11 *	-	10	-	(1)
Recreation	46	11	44	13	44	13	-
Law	13	-	13	-	13	-	-
Police	516	3	516	3	516	3	-
Emergency Management	3	-	3	-	3	-	-
Fire	337	-	337	-	337	-	-
Legislative	3	9	3	9	3	9	-
Civil Service	10	-	10	-	10	-	-
Total - Full Time	<u>1,379</u>	<u>25</u>	<u>1,378</u>	<u>28</u>	<u>1,379</u>	<u>28</u>	<u>1</u>

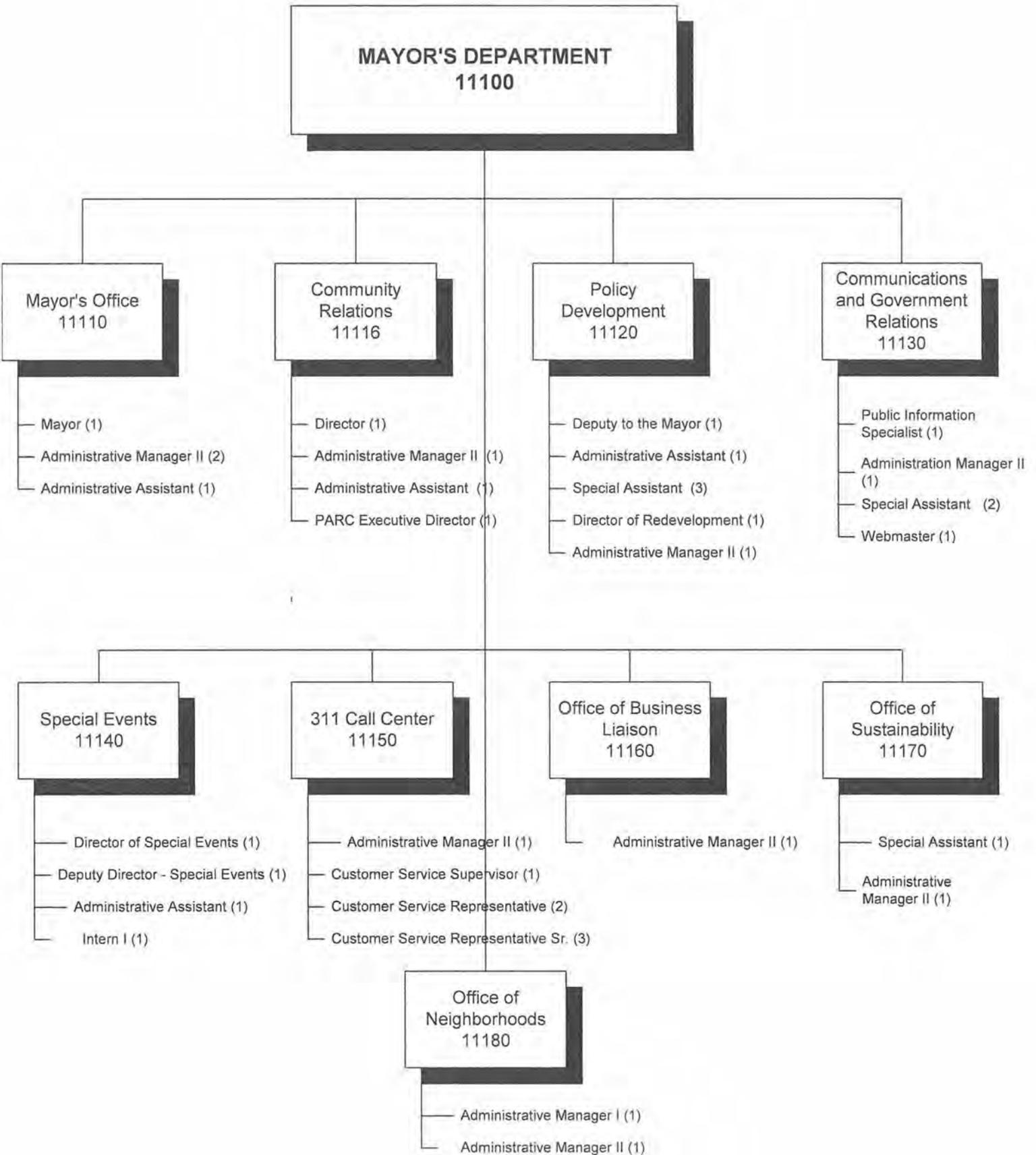
* In FY 16/17 the management of the Codes Enforcement section shifted to Inspections from the Public Services Department. This accounts for the gain of eleven (11) positio in Inspections. A corresponding reduction occured in Public Services.

Permanent Full Time Personnel

General Fund FY 13/14 - 17/18

Department	FY 13/14 Full Time	FY 14/15 Full Time	FY 15/16 Full Time	FY 16/17 Full Time	FY 17/18 Full Time	Change 13/14 - 17/18	Change 16/17 - 17/18
Administration	30	30	31	33	35	5	2
Finance	44	44	44	44	45	1	1
Information Systems	30	30	30	30	30	-	-
Community Development	5	6	6	6	6	1	-
Public Works	2	1	1	1	1	(1)	-
Public Services *	282	282	283	270	269	(13)	(1)
Engineering	58	56	56	57	57	(1)	-
Inspections *	-	-	-	11	10	10	(1)
Recreation	46	46	46	44	44	(2)	-
Law	13	13	13	13	13	-	-
Police	516	516	516	516	516	-	-
Emergency Management	3	3	3	3	3	-	-
Fire	337	337	337	337	337	-	-
Legislative	3	3	3	3	3	-	-
Civil Service	10	10	10	10	10	-	-
Subtotal - Nondepartmental	-	-	-	-	-	-	-
Total - Full Time	<u>1,379</u>	<u>1,377</u>	<u>1,379</u>	<u>1,378</u>	<u>1,379</u>	<u>-</u>	<u>1</u>

* 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.



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

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 17/18 Mayor's Office/Administration budget increases by 10.20% or \$426,390 when compared to FY 16/17. The Office of the Business Liaison and the Office of Sustainability were added in FY12-13. The Office of Neighborhoods was transferred from the Community Development department starting on July 1, 2017.

SUMMARY BY DIVISION	Actual '16	Budget '17	Budget '18	Dollar Change	Percent Change
Mayor's Office (11110)	628,861	620,410	620,500	90	.01%
Community Relations (11116)	389,186	502,500	591,210	88,710	17.65%
Policy Development (11120)	1,079,038	1,041,530	1,177,750	136,220	13.08%
Communications and Government Relations (11130)	466,095	524,290	539,210	14,920	2.85%
Office of Special Events (11140)	480,078	516,780	502,410	(14,370)	(2.78%)
311 Call Center (11150)	456,761	553,530	505,750	(47,780)	(8.63%)
Office of the Business Liaison (11160)	118,028	110,220	104,110	(6,110)	(5.54%)
Office of Sustainability (11170)	281,269	311,310	349,170	37,860	12.16%
Office of Neighborhoods (11180)	0	0	216,850	216,850	100%
TOTAL	3,899,316	4,180,570	4,606,960	426,390	10.20%

STAFFING SUMMARY BY DIVISION	Budget '16	Budget '17	Budget '18	Change
Mayor's Office (11110)	4	4	4	0
Community Relations (11116)	4	4	4	0
Policy Development (11120)	7	7	7	0
Communications/Government Relations (11130)	4	5	5	0
Office of Special Events(11140)	4	4	4	0
311 Call Center (11150)	6	7	7	0
Ofc of Business Liaison (11160)	1	1	1	0
Office of Sustainability (11170)	2	2	2	0
Ofc of Neighborhoods (11180)	0	0	2	2
TOTAL	32	34	36	2

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 the 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 emails, 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 many meetings and functions. The coordination and appointment process for Mayor's Board appointments and the application/review process for Community Agency Grants awarded are also managed by the Mayor's Office.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Meetings with City Employees, Organizations, Citizens, Businesses	2	6/day	6/day	6/day	8/day	8/day
* Communication with Citizens	4, 6	42/day	42/day	42/day	65/day	65/day
* Coordination of Mayor's Board appointments	1,5,6	65	96	65	86	75
* Management of Community Agency Grants awarded	1,5	55	61	55	67	55
* Response to E-mail and phone calls within 48 hours	5	yes	yes	yes	yes	yes

AUTHORIZED POSITIONS	2016	2017	2018
Mayor	1	1	1
Administrative Manager I	1	0	0
Administrative Assistant	1	1	1
Administrative Manager II	1	2	2
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$438,102	\$444,340	\$415,820
Supplies	13,135	14,500	23,410
Other	177,624	161,570	181,270
Capital			
TOTAL	\$628,861	\$620,410	\$620,500

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), Save Our Sons Initiative, Citizen's Advocate and the City Equity Committee.

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 **Equity Committee** was developed by Mayor Rogero and she requested that the Community Relations Department lead a city government initiative to internally become more conscious of diversity and equity in order to lead the City of Knoxville by example.

The Committee initiated a three phase plan. Those phases are:

- Phase I: An Equity Committee, made up of individuals in city government who are already actively engaged in equity work as a function of their job or personal interests, was formed in order to organize and spearhead this initiative. This committee is chaired by Community Relations Department Senior Director Avice Reid.
- Phase II: Equity Committee will arrange several trainings and workshops that aim to educate and establish emotional buy-in from the employees of the city.
- Phase III: The last stage will be the application of knowledge gained by the Equity Committee. City purchasing and hiring practices will be viewed with this new lens of diversity and equity awareness in order to pinpoint implicit biases and other factors that may be creating inequities.

Phase I was completed in FY 2016 – 2017.

Phase II was initiated in FY 2016 – 2017 and will continue in FY 2017 – 2018.

Phase II will be initiated in FY 2017 – 2018.

The **Save Our Sons (SOS) Initiative** is creating pathways to success by helping more of our young people stay on track. Providing the support they need to think more broadly about their future; building on what works in order to impact critical life-changing moments through partnerships with community organizations.

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) To remove barriers, address persistent opportunity gaps and build strong bridges to success for Knoxville's sons.
- (22) To collaborate with community partners to connect young men and boys of color to mentoring, resources and skills necessary to find sustainable employment, higher education or technical training and a path to a better life.

- (23) The Equity Committee schedules meetings to discuss progress of ongoing programs, special speakers, and promote new ideas regarding equity within the City.
- (24) Programs initiated or developed through the Equity Committee's efforts.

ACCOMPLISHMENTS

Police Advisory and Review Committee (PARC)

- The Executive Director met with citizens outside of and in the PARC office to discuss concerns, complaints, and to develop plans for successful resolutions. A method of successful resolution was in the form of meditation sessions with the Knoxville Police Department.
- As a representative of PARC, the Executive Director was asked to be a guest speaker at several meetings and public forums. The purpose of the discussions was based on the history of PARC and ways to improve relationships with law enforcement and the citizens.
 - Served as a guest speaker for the Fountain City Business and Professional Association, highlighting the history of PARC and our makeup.
 - Aided in the planning and served as a guest speaker for Knoxville F.E.A.S.T. community event, hosted by Faith Charities, which was targeted towards citizens in Knox County and surrounding areas.
 - Executive Director was keynote speaker for the Mayor's Summer Internship Program, in reference to personal development and the role of PARC.
 - Invited to share information with high school students involved in the Business Education for Talented Students Program hosted by the University of Tennessee
 - Obligated as guest speaker for Burlington Residents Association, Dandridge Avenue Neighborhood Watch, Fourth and Gill Homeowners Association, and others.
 - Keynote speaker for "A Call to Action", hosted by EyeSheWe and World Ministries. The event was targeted towards best methods of improving relationships between law enforcement and community members.
 - Guest speaker for the Knoxville Area Urban League Young Professionals monthly meeting. The discussion was directed towards the daily role as the appointed Executive Director of PARC.
 - Presented as a guest speaker at the Business Advisory Council and Neighborhood Advisory Council meetings, which allowed the opportunity to share information with business owners and citizens about PARC.
- Invited to take part in several community events hosted by civic and community based organizations. We were provided with opportunities of hosting booths to provide information about PARC and the process of filing a citizen complaint.
- Attended the 22nd Annual Conference of the National Association for Civilian Oversight of Law Enforcement in Albuquerque, New Mexico. The conference provided extensive networking opportunities amongst civilian oversight agencies across the country and world. We were able to volunteer to aid in planning the 23rd Annual Conference which is schedule to take place on September 10th, 2017 in Spokane, Washington.
- Graduated from the Knoxville Police Department's 58th Citizen's Police Academy and the inaugural Knox County District Attorney's Office Citizen's Academy Class to become more familiarized with laws that govern citizens of Knoxville.
- The Executive Director has created relationships with law enforcement agencies, such as Knox County Sherriff's Office, Blount County Sherriff's Office, University of Tennessee Police Department, Tennessee Highway Patrol, Tennessee Bureau of Investigations, and the Federal Bureau of Investigation.
- Attended monthly meetings hosted by Knoxville community leaders and non-profit organizations which focus on sharing current issues and activities that impact the community.
 - East Knoxville Community Meeting
 - Knoxville Community Step-Up

- Knoxville Community Forum
 - Community Defense of East Tennessee
- Conducted the annual PARC Board training in conjunction with the Knoxville Police Department and the Knox County District Attorney's Office. The training comprised of information pertaining to KPD's structure, KPD General Orders, Internal Affairs Unit structure, and a criminal justice overview.

Title VI/Equal Business Opportunity Program

- Tatia M. Harris was appointed as the permanent Title VI Coordinator
- The Title VI Coordinator and Law Department reviewed and updated Title VI Compliance Plan, Procedures, FAQs, and training material.
- Held Department Head Title VI Training in February 2017 and shared ideas for future training, best practices and how to improve training.
- Updated Title VI Department Coordinator training.
- Formed an equity committee, comprised of department heads and supervisors within the City of Knoxville to address equity and racism and find solutions to addressing it and improving the culture and policies in the workplace.
- The Equal Business Opportunity Program and Certification Program are no longer in operation. They will be removed from the 2017 Performance Measurements.

The Equity Committee- The Community Relations Department oversees the Equity Committee.

- Met four times in the 2016 year.
- Programs developed and initiated or are in stages of development by City Departments in the 2016 year:
 - Second Chance Program: Service Department
 - KAT Kaleidoscope Program: Knox Area Transit (KAT)
 - Pilot Program Apprentice Mechanics: Service Department.

Save Our Sons (SOS)

- Partnered with Project Grad and Austin East High School to identify and send seven (7) African-American young men to a Brother to Brother Retreat at the University of Tennessee
- Partnered with Project Grad and Austin East High School to identify and send seven (7) African-American males to the Education Equal Opportunity Group, Inc. (EEOG) 16th Annual Project Save-A-Student Leadership & Development Conference in Nashville, TN February 22-24, 2017. The program is geared toward low-income and under-served students, offering them collegiate and professional career preparatory programs, leadership skills and personal and professional development training.
- Continued partnership with Knoxville Leadership Foundation (KLF) to identify candidates to participate in training classes/apprenticeships that enable participants to leave the program with an industry recognized certificate and leave prepared to enter the workforce with a marketable skill.
- Partnered with Vine Middle School/Great Schools Partnership and Smoky Mountain Boy Scouts and sponsored 26 African-American males for a STEM Camp at Vine Middle School.
- Partnered with Five Points Up and Knox County Health Department for a community clean-up in East Knoxville on April 29th, 200 people attended the event.
- Developed strategies to improve and enhance the job initiative component of Goal 5. Developed a survey and campaign strategy to knock on 1,000 doors in targeted area –analyze data collected and tailor a job fair event to meet the community's needs
- Hosted two job fairs, April 27, 2017 and May 24, 2017; data/post-surveys were collected and analyzed and used to tailor two future job fairs in September and October 2017.
- Identified and met with employers who hire ex-offenders to collaborate with to provide immediate jobs for young men of color seeking to rebuild their lives upon re-entry into society.
- Planned and hosted a Sons Summit June 30, 2017 in partnership with Pellissippi State Community College to empower and encourage boys and young men of color focusing on engagement with law enforcement, goal-setting, strategies for success and community service.
- Held a mini-grant pre-application meeting for organizations meeting criteria that helps achieve outcomes tied to the City's six (6) identified goals listed above.
- Began the Safe Haven Gym Program offering positive interaction with law enforcement and life skills workshops.

- Began the YWCA Project Reach Program, an internship program offering work skills and service training for 10 young men of color. Save Our Sons is currently funding the program until the contract is finalized for TCCRP funding.
- Collaborating with Project GRAD Knoxville to identify candidates for the Discovery Lab Global Cyber Boot camp that begins in July, 2017. The cyber boot camp is in internship teaching skills creating virtual reality programs, research skills, and soft skills and providing opportunities to team and interact with students from all over the world.
- Exploring a partnership with the University of Tennessee to expand on the mental health workshops and initiatives from a pilot last year with Courage Inc., Wesley House and the Phyllis Wheatley YWCA.
- Partnered with Big Brothers Big Sisters of East Tennessee to recruit 100 Mentors of color in 100 days to mentor young men of color who are enrolled in the program.
- Partnered with Bike Walk Knoxville and 5 Points Up for an Open Streets event on Magnolia Avenue.
- Held a mini- grant pre-application meeting for organizations meeting criteria that helps achieve outcomes tied to the City's six (6) identified goals. 13 applications were submitted and evaluated- 6 applicants were chosen with the awards totaling \$93,600.

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	2016		2017		2018
		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	1	2	
EEO discrimination complaints investigated/reviewed	1	0	0	0	1	2	

Police Advisory & Review Committee (PARC)

Number of Complaints Addressed for year.	5	95	94	105	87	100	
Complaints Closed - Total includes any cases carried over from previous year(s)	5	110	110	100	99	100	
Internal Affairs Unit Cases Reviewed	6	50	27	30	20	15	
KPD Policies & Procedures Reviewed	4	12	9	15	25	20	
Community Speaking Engagements	3	8	12	10	20	12	
KPD Training Participation Committee	3	4	4	4	0	4	
Cases Resolved by Executive Director	7	75	67	85	62	75	
Cases Resolved by Mediation	7	6	26	15	17	20	
Cases Resolved by Executive Assistant	7	2	4	1	0	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	0	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) Annual Conference	10	7	7	0	1	1	

Title VI Program/Equal Business Opportunity Program

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		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

Equity Committee Meetings for Year	23	0	0	0	4	6
Equity Committee Programs Completed	24	0	0	0	2	3

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	2016		2017		2018
			target	actual	target	est - actual	target
Equity Committee Programs Proposed		24	0	0	0	1	2

Equal Employment Opportunity Program (EEO)

Qualitative Outcome:							
*	African Americans employed with the City of Knoxville	2	10	7.5	10	10	10
*	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 Knoxville		0.7	1	1.5	1.5	1.5

AUTHORIZED POSITIONS	2016	2017	2018
Administrative Assistant	1	1	1
Administrative Manager I	1	1	0
Administrative Manager II	0	0	1
Community Relations Director	1	1	1
PARC Executive Director	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$334,757	\$361,050	\$353,130
Supplies	1,468	4,640	6,760
Other	51,353	136,810	231,320
Capital	1,608		
TOTAL	\$389,186	\$502,500	\$591,210

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
- 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
- City of Knoxville Zoning Updates
- Form Based Code – Administrative Review
- Employee Benefits Advisory Committee

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 has been 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, groundbreaking, new city services, public meetings and city events).

- 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.
- Continued updates to department 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/

- Coordinated annexation inquires.

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.
- Worked with Engineering to resolve flooding issues downtown
- Assisted the Engineering Department in the management of road and sidewalk closures within the downtown area
- Continued work with consultants for West Jackson Avenue Streetscape Improvements and Ramp design
- Coordinated with Engineering on the removal and replacement of a fence along S. Central Street
- Assisted developers with construction issues including Regas Square, Muse II, Farragut, Tombras, Kress, and Pryor Brown Garage
- Provided technical assistance in placing an H-1 overlay on the Cal Johnson Building
- Coordinated with the Public Art Committee on the installation of murals and RFP for sculpture
- Co-managed with Engineering the maintenance of the Downtown Knoxville Wayfinding System
- Opened Downtown Restrooms to the public, December 2016
- 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
- Selected a proposal from the Request for Proposals for the former State Supreme Court Site
- Coordinated with Dover Development on development agreement for the former Supreme Court site
- Worked with Law Department and MPC to annex a tract of land and have it rezoned into City
- Continued to assist and encourage businesses move into downtown
- Provided development assistance in form of a TIFs and PILOTs for various projects downtown

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 Right of Way plan approval from TDOT for N. Central Street Streetscape Improvements and sent to FHWA; project is scheduled to be out for bid summer of 2017.
- Coordinated public meeting with KUB for waterline replacement and construction of N. Central.
- Bid and completed construction of the 200 block of North Central Street adjacent to White Lily Flats.
- Started North Central Street blog for project updates:
<http://knoxvilletn.gov/blog/One.aspx?portalId=6653617>
- Conducted structural analysis and plan creation for roof replacement of the Sanitary Laundry Building; issued invitation to bid and selected contractor, work starts in June 2017 for a 5 month project.
- 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
- Continuing 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.
- Teamed with Community Development and MPC to submit an application to Smart Growth America (SGA) and were one of four recipients across the country to receive technical assistance for their Small-Scale manufacturing and Place-Based Economic Development. Currently working with the Knoxville Entrepreneur Center to identify individuals for SGA to interview during their visit in July, 2017.
- Created a Magnolia Avenue Streetscapes Project Blog:
<http://knoxvilletn.gov/blog/One.aspx?portalId=6489283>

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
- Coordinated with Engineering and Southern Constructors on the Old City/Jackson Streetscapes project
- 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

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 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
- Ribbon cutting for Suttree Landing Park and Waterfront Drive; November 2016
- Awards for Suttree Landing: ACEC, KKB, and GESA

Private Development:

- Completion of the *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 cost reimbursement project for the streetscape improvements including the realignment of Island Home Avenue; and new public riverwalk.
- *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*- 136 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 2018
- 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 receive lease agreement to access under Henley Bridge for east and west riverwalk connections

Form Based Codes and Zoning:

- Continued coordination with the Form Based Code administrator and Deputy Director of Plans Review and Inspections; for oversight of 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 with PRI, Law, and other departments
- Assisted PRI, Engineering, Law, and MPC in developing updates to the full zoning code as MPC starts their efforts to "ReCode" Knoxville.

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 (completed on time and under budget) and Phase 2: 22nd Street to east of 17th Street in order to coordinate construction schedules and reduce traffic conflicts during Phase 2 construction.

- Coordinated with CEI contractor for maintenance of the www.cumberlandconnect.com website and apps
- Coordinated "Battle at Cumberland Avenue Scavenger Hunt" 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

Private Development:

- *The Standard (Landmark Properties)* is a \$39 million private investment student housing; a 7 year PILOT is included with this development; the site completed construction and received a C.O. in January 2017.
- *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 started construction in September of 2016 with an estimated completion of August 2018.
- Two additional projects are in the process of receiving Form Code approvals and are scheduled to start construction Fall of 2017 and Spring of 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, competitively selected Environmental Firm to complete cleanup activities; hosted Kick off Meeting with TDEC, and EPA, and held a public meeting on June 1st 2017.
- Submitted and received an EPA cleanup grant for the former Sanitary Laundry property in Downtown North for the total amount of \$240,000, competitively selected Environmental Firm to complete cleanup activities; hosted Kick off Meeting with TDEC, and EPA, and held a public meeting on June 1st 2017.
- Attended and presented Knoxville's brownfield work at the 2016 Southeast Regional Brownfield Conference and New Grantee workshop in Jacksonville, Florida.

Development Gap Closing projects receiving approval in the last 2 years:

PILOTS

- Medical Arts Building
- Guyot Properties (Balter Brewing)
- Jackson Terminal
- The Tennessean
- Farragut Hotel
- Collegiate Development Group (1830 Cumberland Avenue)
- Dual Brand Marriott (220 W. Church Avenue)

TIFs

- 115 Willow Avenue & 120 & 122 S. Central Street
- MEWS II – 202 W. Magnolia Avenue
- 316 & 350 Gay Street

Projects under review for development assistance (FY16-17)

PILOTS

-None at this time

TIFs

- Tombras Group (620/625 S. Gay Street)
- The Grand at Gay (316 & 350 Gay Street)
- Pryor Brown Parking Garage (322 Church Avenue)
- Regas Square – 315 W Depot & 317 Ogden Street

SECTION SUMMARY

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

PERFORMANCE INDICATORS*	Linked objective	2016		2017		2018
		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	yes	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	10	9	12	9	9

AUTHORIZED POSITIONS	2016	2017	2018
Deputy to the Mayor	1	1	1
Director of Redevelopment	1	1	1
Administrative Assistant	0	1	1
Executive Assistant	1	0	0
Special Assistant	3	3	3
Administrative Manager II	1	1	1
TOTAL	7	7	7

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$810,568	\$926,820	\$883,340
Supplies	7,429	3,970	4,570
Other	111,041	110,740	289,840
Capital	150,000		
TOTAL	\$1,079,038	\$1,041,530	\$1,177,750

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. The department also serves as legislative liaison with City of Knoxville lobbyists and legislators in Nashville.

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

- Produced 222 media releases and 68 media advisories on City of Knoxville events, programs and projects.
- Prepared 119 Mayoral proclamations, 186 Mayoral certificates, and 56 welcome letters for events and programs coming to Knoxville.
- Created 143 blog posts for the City website, along with hundreds of social media posts for the Mayor's and City's social media accounts.
- Webmaster managed the City of Knoxville website, which had more than 2.68 million page views during 2016.
- Webmaster trained 15 City employees on website operations this year so they can manage their own departments' pages, and provides ongoing website assistance to 40 employees across multiple departments, in addition to posting daily updates to the website.
- Director served as liaison with City of Knoxville lobbyists and legislators to advocate for City priorities during the state legislative session.
- Worked with Engineering and the Downtown Coordinator to develop and roll out Downtown Parking Initiative, presenting a comprehensive strategy for public parking downtown.
- Created a new Social Media Policy to guide the operation of official City of Knoxville social media platforms, which was approved by the Law Department and the Mayor for adoption into City Administrative Rules.

- Worked closely with Community Relations and community members and provided communications support on launch of the Change Center project.
- Took photographs at dozens of City events for posting on the City website and social media.
- Worked with the Mayor's Office, Special Events, Parks and Recreation and other City departments in planning City events and programs, including the State of the City Address and the opening of Suttree Landing Park.
- Produced six issues of the bimonthly City Works employee newsletter.
- Led the successful application effort to Bloomberg Philanthropies' What Works Cities program, resulting in a technical assistance agreement with the Center for Government Excellence at Johns Hopkins University. Serve as liaison for multi-departmental effort to create an Open Data Policy, an Open Data Portal and a Blight Abatement Data project.
- Developed a policy that established criteria for lighting colors for the Henley Bridge, coordinated requests from local residents and organizations, and posted the schedule on the City's website (www.knoxvilletn.gov/henleylights). Since April 1, the Henley Bridge lights have celebrated more than 50 festivals, public events, elections, holidays and public awareness campaigns – ranging from the City's 225th anniversary to Vol football games to street opera and Dogwood Arts.
- Worked with Mayor's Office to create new resource pages on the City website for LGBT residents and immigrant and refugee populations in Knoxville.
- Helped launch and promote the Poet Laureate program for the City of Knoxville.
- Worked with the Public Arts Committee to promote public arts initiatives and requests for proposals across the city.

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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Pageviews per day (avg.)	1,2,4,6	10,500	7,283	7,500	7,259	7,400
* Website updates within 48 hours	1,2,4,6	98%	98%	98%	98%	98%
Efficiency:						
* Website visitors per day	1,2,4,6	3,000	\$2,087.00	2,000	\$2,276.00	2,500
* Social Media (blog, YouTube, etc.)	1,2,4,6		2,809	2,900	2,218	2,400
Service Quality:						
* Social Media Facebook/Twitter Followers	1,2,4,6	28,000	38,135	40,000	48,390	50,000
* 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	8,000	8,000	8,000	8,000	8,000
Meetings with public, employees, organizations and legislators	2,3,5	300	300	300	300	300
Media workshops & Strategy sessions	3	25	30	30	30	30
Stories produced from media releases/advisories		95%	95%	95%	90%	90%
Press Conferences	2,3,5	15	38	30	31	30
Proclamations/Certificates	5	550	460	460	550	500
Speeches/Talking points	1,5	115	135	135	133	130
Event Letters	5,6	35	36	35	43	35
Media releases, notifications	5,6	275	311	310	285	290
Mayor's Listening/Walking Tours	5,6	-	-	-	-	-

* Employees Newsletter	3,4,6	6	6	6	6	6
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*Has changed due to report platform

AUTHORIZED POSITIONS	2016	2017	2018
Special Assistant	1	1	2
Public Information Officer	1	1	0
Public Information Specialist	1	2	1
Administrative Manager II	0	0	1
Webmaster	1	1	1
TOTAL	4	5	5

FINANCIAL SUMMARY	BUDGET 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$415,614	\$478,400	\$460,990
Supplies	4,067	3,450	3,450
Other	46,414	42,440	74,770
Capital			
TOTAL	\$466,095	\$524,290	\$539,210

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

- 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.
- Acquired a sponsor for Concerts on the Square series through several different sources.

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 brought thousands of 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" and musical performances continued throughout the afternoon. Visit Knoxville sponsored a portion of the fireworks which gave us an opportunity to enhance the show.

Christmas in the City Events

- With the assistance of the CBID and Visit Knoxville, our window decorating contest was a big success.
- 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 was held on November 25th and began with the lighting of the 42' animated tree in Krutch Park Extension. The evening consisted 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 Christmas Parade logistics are managed through the Special Events Office in partnership with Cumulus. The Parade was held on December 2nd at 7:00 pm. An estimated 60,000 spectators were downtown for the parade.

- Xfinity Christmas at Chilhowee Park brought 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, WVLT, Journal Broadcasting and Xfinity.
- Holiday's on Ice (sponsorship raised \$30,000) opened 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. Again we removed the tent over the rink and we added clear dasher boards which further enhanced the open feel of the rink. We had a total of over 17,000 skaters and 20,000 spectators during the season that will run from November 24 through January 8, 2017.
- Tour de Lights has now come under the umbrella of Christmas in the City and was 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 \$10,000) 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
- Kuumba Festival
- Hola Festival
- International Biscuit Festival
- Knoxville Marathon
- Veteran's Day Parade
- 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!

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	2016		2017		2018
		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	1,030	1,045	1,050	1,055	1,059
* Contacts with public, employees, organizations, and via phone and e-mail.	1,3,4	3,050	3,044	3,050	3,080	3,090
* Meetings with public, employees, organizations	1,4	200	200	2,025	250	260
Service Quality:						
* Special Events Satisfaction	4	100%				
AUTHORIZED POSITIONS		2016	2017	2018		
Director of Special Events		1	1	1		
Deputy Director		1	1	1		
Intern I		1	1	1		
Administrative Assistant I		1	1	1		
TOTAL		4	4	4		

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$270,678	\$283,980	\$266,170
Supplies	14,857	14,000	25,730
Other	123,250	218,800	210,510
Capital	71,293		
TOTAL	\$480,078	\$516,780	\$502,410

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. The Center also acts the central hub for customer service programs including the city's Ambassador Program.

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 timelier manner.

ACCOMPLISHMENTS

- (1) Opened new Center for Service Innovation and City Ambassador Headquarters.
- (2) Certified Association of Information & Referral Services (AIRS) Three CSR's.
- (3) Worked with other departments to create city's Open Data Policy and performance measures.

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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Calls received	1,2	180,000	171,074	175,000	180,465	190,000
* Service requests generated	1,2	42,000	38,294	40,000	37,662	35,000
Efficiency:						
* Cost per call	1,2	\$2.40	\$2.67	\$2.70	\$2.78	\$2.80
* Average call handle time (in seconds)	1	90	106	100	111	100
Service Quality:						
* Percentage of calls answered within 40 seconds	1,2	80%	79%	80%	70%	80%
* Abandonment rate	1	10%	11.9%	10%	13.8%	10%
* Percentage of service requests coded correctly	1,2	99%	99%	99%	99%	99%
Qualitative Outcome:						
* Transfer rate	1,2	12%	10%	10%	8%	10%
* Percentage of internal customers satisfied with service (measured by SR feedback's)	1,2	99%	99%	99%	99%	99%
* Percentage of external customers satisfied with service (measured by annual customer satisfaction survey)	1,2	95%	98%	95%	97%	95%

AUTHORIZED POSITIONS	2016	2017	2018
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 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$370,933	\$407,390	\$388,060
Supplies	14,131	27,100	19,900
Other	71,697	119,040	97,790
Capital			
TOTAL	\$456,761	\$553,530	\$505,750

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

BUSINESS SUPPORT

Mobile Food Vendor Program:

- After a two-year successful experience with a pilot program for food trucks, a permanent Mobile Food Unit (MFU) ordinance was drafted in late 2015. Public comment was solicited, and thoughtful feedback from citizens prompted a series of amendments to the proposed ordinance, first by City staff and then by City Council. On April 26, 2016, City Council voted unanimously to adopt the permanent ordinance regulating food trucks.
- Over 60 mobile food units have been inspected and permitted. The Office of Business Support continues to work with the different departments involved in this process (Law, Plans Review and Inspections, Fire, Police, Public Service, Traffic Engineering and Downtown Coordinator), business owners, special events organizers and the public to coordinate and address matters related to the Mobile Food Vendor Program.

Business Advisory Council:

- The twelve members appointed to the City's Business Advisory Council met every other month for feedback on City programs and policies and to foster good communications with the business community.

Business Assistance:

- Assisted business start-ups with information on training resources, permitting requirements, alternative and new business models, and networking/connection opportunities.
- Helped businesses connect and/or navigate requirements and challenges in different City departments, as well as with outside entities, like MPC, KUB, and Health Department.

Business Networking:

- Attended various business and professional association meetings, Knoxville Chamber and Knoxville Entrepreneur Center events, ribbon cuttings, public meetings and community events.

Boards and Committees:

- The Business Liaison, Patricia Robledo, represented the City on various non-profit boards and committees including: Community Health Council, Family Justice Center, Mayor's Maker Council, East Tennessee Quality Growth and East Tennessee Civil Rights Working Group.
- Patricia also participated in various internal committees, including: Consolidated Fundraising Campaign, Façade Grant Review, Short Term Rentals and Equity committees.

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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
*						
* Speaking engagements with various business associations and civic clubs	1	5	4	5	10	5
* Attendance to networking events, civic, business, professional groups.	1	40	40	40	45	40
* Meetings (MPC, HZC, City Council, BZA, Downtown, Downtown Design	4	15	10	15	8	15
* Meetings with Business Owners, Architects, Developers	1,3,4	30	35	40	50	45
* Contact New Business License Holders	2	>1000	>1000	>1000	>1000	>1000
Survey to Certificate of Occupancy/Completion Holders, Contact members of the Business Advisory Council	3, 4	>1000	>1000	>1000	>1000	0
Meetings/Calls with individual business owners requesting	1, 3, 4	25	45	30	40	60
Meetings with Departments outside of City of Knoxville (Health Dept., KUB, Weekly meeting with Deputy to the Mayor	2	30	40	40	40	50
	1, 4	10	20	10	15	10
	3,4	30	20	20	10	10
Meetings with city departments	3,4	30	30	30	40	30
* Coordinate meetings with business owners and various city departments	3,4	15	25	20	20	20
Service Quality:						
Emails expressing gratitude/satisfaction for assistance provided by the Office of Business Support	2	20	25	30	25	20

AUTHORIZED POSITIONS	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Administrative Manager II	1	1	1
TOTAL			

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$110,276	\$103,130	\$93,750
Supplies	2,416	600	1,100
Other	5,336	6,490	9,260
Capital			
TOTAL	\$118,028	\$110,220	\$104,110

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.

Since 2007, the City of Knoxville's Energy & Sustainability Initiative has helped make Knoxville a greener, more sustainable city – one where the economy, environment, and community can thrive today and in the future. Through the work of the office, City operations are leaner, greener, and saving money while reducing impact on the environment. We have more and better infrastructure for folks who bike, walk, or use public transit to get around our city. As a community, we've dramatically increased the Knoxville area's renewable energy capacity and invested in energy efficiency projects for our homes and businesses. We've increased the amount of waste that is recycled or mulched instead of sent to a landfill. Our local economy is poised for growth in clean and advanced energy markets that offer good jobs for our local workforce.

GOAL STATEMENT

The Office of Sustainability seeks to reduce the greenhouse gas emissions associated with City operations and the Knoxville community each by 20% by 2020 relative to 2005 levels. Based on our most recent inventory, emissions from City operations are down 15%, and community emissions have fallen 8% relative to 2005 levels.

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 2016 – June 2017)

- 1.) With CAC and KUB, implemented the Knoxville Extreme Energy Makeover Program (KEEM), a \$15 million program funded by TVA to support weatherization of lower and moderate income properties; 1,199 homes have been weatherized to date.
- 2.) Through Savings in the House, the City's energy efficiency education campaign, educated more than 1,700 Knoxville residents on no- and low-cost ways to save energy through a series of free, educational workshops.
- 3.) Reported results of semi-annual energy and greenhouse gas emissions inventory for municipal operations and the Knoxville community.
- 4.) Procured turnkey contract to upgrade the City's 29,500+ street lights to LED technology. Initial estimates suggest that this project will save the City \$2,000,000 each year in reduced energy and maintenance costs for the street lighting system.
- 5.) Implemented new Energy Analysis Software to track utility consumption across 95 city facilities and identify energy- and cost-saving opportunities.
- 6.) Managed \$240,000 Clean Energy Technology Grant to support the installation of a geothermal heat pump at the Public Works Complex and assisted the development team in pursuing LEED-Silver Certification for the new facility.
- 7.) Supported Public Service in analysis and procurement of new yard waste, garbage, and recycling contracts.
- 8.) Collaborated with SEED on door-to-door outreach effort to inform residents in Vestal, Burlington, and Mechanicsville/Lonsdale/Beaumont neighborhoods about new garbage carts and recruit 230 additional families to enroll in the City's recycling program.
- 9.) Procured agreement to allow bike sharing services on City rights of way.
- 10.) Achieved certification as a National Wildlife Federation Certified Wildlife Community (the first municipal certification in Tennessee).
- 11.) Participated in City's Staff Zoning Advisory Committee to integrate sustainability into the City's Recode Project.
- 12.) Completed partnership with Oak Ridge National Lab to understand and communicate information on expected future local temperature and precipitation conditions as a result of climate change; began integration of these impacts into local planning efforts, such as the TPO Mobility Planning process.
- 13.) Reported local greenhouse gas emissions through CDP in compliance with Compact of Mayors

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018	
		target	actual	target	actual	target	actual
Quantitative / Qualitative Outputs:							
Community Involvement / Decision Making: intake and output of data (reporting tools)	1	Work Plan Status Update + 3 public meetings	Draft Work Plan Status Update + 5 public meetings	Inventory Update + 5 public meetings	Inventory Update + 4 public meetings	Work Plan Status Update + 3 Public Meetings	
Energy: Kilowatt Hours Generated (kWh), Kilowatt Hours avoided (kWh)	2	52,000,000	53,238,980 kWh; retrofit 412 homes via KEEM	54,000,000 kWh	57,401,803 kWh	58,000,000 kWh	
Goods and Services: Right of Way (policies, projects), Purchasing (policies), Waste (tons)	3	1 program or project	1 project	1 program or project	2 projects	1 policy or program	
Infrastructure: Stormwater, subdivision, multimodal, utility, and street design overhauls (policies, improvements)	4	1 policy or program	1 program	1 policy or program	1 program	1 policy or program	
Sustainable Growth: Zoning, Energy and Building Code updates (modifications)	5	1 policy or program	1 program	1 policy or program	1 program	1 policy or program	
Transportation: Embedding commuting into City employee options (policies, improvements)	6	1 policy or program	1 program	1 policy or program	1 program	1 policy or program	
Urban Agriculture: Promoting local food, stewardship of city lots	7	1 policy or program	1 policy	1 policy or program	1 program	1 policy or program	
Service Quality:							
* Transparency	1	100%	100%	100%	100%	100%	
* Innovative Financing	2	80%	90%	80%	80%	80%	
* Responsible use of resources	3	65%	65%	65%	65%	65%	
* Accommodating 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	50%	50%	50%	50%	50%	
* Promote local food	7	40%	40%	40%	40%	40%	

AUTHORIZED POSITIONS	BUDGET 2016	BUDGET 2017	BUDGET 2018
Special Assistant	1	1	1
Administrative Manager I	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	BUDGET 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$152,440	\$156,970	\$162,530
Supplies	\$769	\$13,080	\$13,080
Other	\$128,060	\$141,260	\$173,560
Capital			
TOTAL	\$281,269	\$311,310	\$349,170

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Operations and Efficiency	1
DIVISION		11
SECTION	Office of Neighborhoods	80

DESCRIPTION

See 100-23710 to 23714 for the Description, Goal Statement, Objectives and Accomplishments for this the Office of Neighborhoods.

SECTION SUMMARY

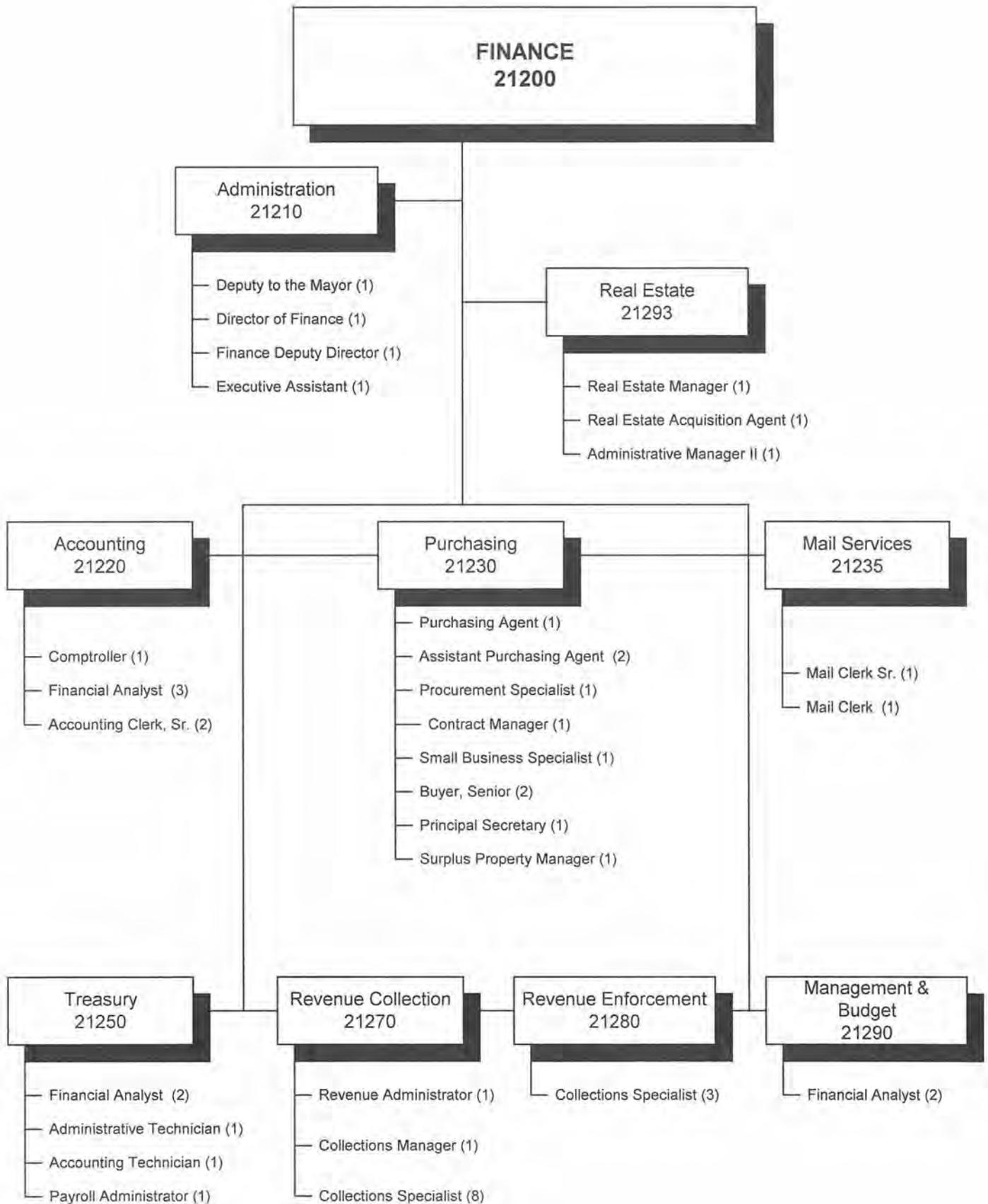
City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	Office of Neighborhoods	80

PERFORMANCE MEASURES	2016		2017		2018
For Performance Measures for the Office of Neighborhoods, See 100-23710 to 23714.					

AUTHORIZED POSITIONS	2016	2017	2018
For Authorized Positions see 100-23710 to 23714.			

FINANCIAL SUMMARY	BUDGET 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$165,789	\$167,770	\$160,890
Supplies	1,877	1,400	1,900
Other	43,949	47,960	54,060
Capital			
TOTAL	\$211,615	\$217,130	\$216,850



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

DEPARTMENTAL SUMMARY

The FY 17/18 budget for the department of Finance is up by \$505,820 (11.7%) to \$4,825,940. Personal services expenditures decline by \$61,420 to \$3,318,360, primarily related to the reallocation of pension expenses. This is partially offset by the addition of Deputy Finance Director position.

Supply costs are consistent with the FY16/17 budget.

Other charges are up by \$566,010, mostly attributable to an increased contribution to the Knoxville Entrepreneurial Center (\$475,330), \$350,000 of which is one time funding. Internal service charges rise by \$151,460, the majority being the reallocation of risk charges.

SUMMARY BY DIVISION	Actual '16	Budget '17	Budget '18	Dollar Change	Percent Change
Administration (21210)	\$551,713	\$627,190	\$1,179,250	552,060	88.02%
Accounting (21220)	522,267	555,600	536,030	(19,570)	-3.52%
Purchasing (21230)	788,176	866,620	875,830	9,210	1.06%
Mail Room (21235)	101,415	112,500	118,820	6,320	5.62%
Treasury (21250)	407,229	465,660	448,120	(17,540)	-3.77%
Revenue Collection (21270)	800,313	910,550	884,430	(26,120)	-2.87%
Revenue Enforcement (21280)	271,371	298,170	289,820	(8,350)	-2.80%
Management & Budget (21290)	209,301	227,840	227,710	(130)	-0.06%
Real Estate Mgmt. (21293)	250,386	255,990	265,930	9,940	3.88%
TOTAL	\$3,902,171	\$4,320,120	\$4,825,940	\$505,820	11.71%

STAFFING SUMMARY BY DIVISION	Budget '16	Budget '17	Budget '18	Change
Administration (21210)	3	3	4	1
Accounting (21220)	7	6	6	0
Purchasing (21230)	10	10	10	0
Mail Room (21235)	2	2	2	0
Treasury (21250)	4	5	5	0
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	45	1

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, employee benefits 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, AA1 and AA+ 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	2016		2017		2018
		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	7,706	-\$15,900
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	2016	2017	2018
Executive Assistant	1	1	1
Deputy to the Mayor	1	1	1
Finance Director	1	1	1
Deputy Finance Director	0	0	1
TOTAL	3	3	4

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$474,753	\$487,110	\$578,680
Supplies	2,072	3,400	3,400
Other	74,889	136,680	597,170
Capital	0	0	0
TOTAL	\$551,714	\$627,190	\$1,179,250

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	2016		2017		2018
		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	2016	2017	2018
Accounting Clerk, Sr.	2	2	2
Financial Analyst	4	4	4
Comptroller	1	1	1
TOTAL	7	7	7

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$474,112	\$493,070	\$463,540
Supplies	7,595	6,330	6,330
Other	39,721	56,200	66,160
Capital	839	0	0
TOTAL	\$522,267	\$555,600	\$536,030

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. Continue to increase face-to-face educational/informational meetings with DBE vendors
 - C. Execute a successful 2018 business breakfast event to promote diversity in City contracts and procurements
 - D. Man, coordinate, and execute another DBE Awards Ceremony in the Fall of 2017
 - E. Effectively track the number of quotes solicited from disadvantaged business enterprises (DBEs)
 - F. Continue to chair and work with the Diversity Business Advisory Council (DBAC) to developer new and innovative ways to increase the amount of business the City does with DBE firms
 - G. Continue to help the various departments and divisions develop their annual DBE goals and work with them to achieve said goals
- 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 Surplus Property Manager is responsible for the disposal of City surplus items from the Lakeshore 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 Surplus Property Manager 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 663 requisitions into contracts and purchase orders for a total value of \$46.6M, as well approximately \$10.3M in quick purchase orders. Overall grand total of financial transactions equates to approximately \$56.9M. 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 9,829 purchasing card transactions totaling \$1,569,081.77 in micro-purchases of \$1,200 or less per transaction

2. Contract Management

- A. Identified and deobligated 204 purchase orders totaling \$825,731 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.

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 \$583,850.54.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Efficiency:						
* Average time to process a standard requisition	NA	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	
Qualitative Outcome:						
* Number of protests won by vendors/suppliers	NA	0	0	0	0	0

AUTHORIZED POSITIONS	2016	2017	2018
Buyer	1	0	0
Procurement Specialist	0	1	1
Stores System Clerk	1	0	0
Surplus Property Manager	0	1	1
Principal Secretary	1	1	1
Buyer Sr.	2	2	2
Small Business Specialist	1	1	1
Contract Manager	1	1	1
Administrative Manager	1	0	0
Assistant Purchasing Agent	1	2	2
Purchasing Agent	1	1	1
TOTAL	10	10	10

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$702,591	\$787,320	\$764,000
Supplies	3,522	4,970	5,420
Other	82,063	74,330	106,410
Capital		0	0
TOTAL	\$788,176	\$866,620	\$875,830

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	2016		2017		2018
						target
Quantitative Output:						
* Mail Sent using Postal Service	N/A	99,000	129,694	99,000	122,307	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	
Service Quality:						
* Make two rounds of C/C Bldg. Runs daily	N/A	2	2	2	2	
* Make up to 12 other buildings run daily	N/A	33	33	33	33	

AUTHORIZED POSITIONS	2016	2017	2018
Mail Clerk	1	1	1
Mail Clerk, Sr.	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$84,697	\$91,410	\$87,620
Supplies	948	1,150	1,150
Other	15,770	19,940	30,050
Capital	0	0	0
TOTAL	\$101,415	\$112,500	\$118,820

SECTION SUMMARY

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

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

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Number of direct deposit participants	1	1,700	1,765	1,700	2,534	2,200
* Number of deferred compensation participants	1	1,250	1,257	1,250	1,235	1,250
Service Quality:						
* Number of payroll checks reissued due to errors	5	5	3	5	3	5
Qualitative Outcome:						
* Rate of return on investment	2	0.40%	0.50%	0.40%	0.77%	0.40%
* Return in excess of established benchmark (in basis points)	2	25	30	25	8	25

AUTHORIZED POSITIONS	2016	2017	2018
Administrative Technician	1	1	1
Accounting Technician	1	1	1
Financial Analyst	2	3	2
Payroll Administrator	0	0	1
TOTAL	4	5	5

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$291,608	\$327,980	\$297,820
Supplies	13,285	10,700	10,850
Other	101,224	126,980	139,450
Capital	1,112	0	0
TOTAL	\$407,229	\$465,660	\$448,120

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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Maintain high level of current REAL PROPERTY tax collections	3	96.00%	98.20%	96.00%	97.40%	96.00%
Maintain high level of current PERSONAL PROPERTY tax collections	3	96.00%	95.85%	96.00%	94.82%	96.00%
* Maintain high level of current PUBLIC UTILITY tax collections	3	98.00%	99.47%	98.00%	98.23%	98.00%
Increase number of Bank Draft Accounts	1	625	620	625	714	725
Efficiency:						
* Reduce cost of collection as monitored by cost per \$100 collected	5	\$0.45	\$0.47	\$0.45	\$0.48	\$0.45
* Reduce overtime cost during Property Tax Season	3,5	\$1,500	\$1,250	\$1,500	\$2,200	\$1,500
Service Quality:						
* Address all inquires timely and conclusively	2	95%	95%	95%	95%	95%
Qualitative Outcome:						
* Determine uncollectible tax accounts and acquire authorization to write off	1	80%	80%	80%	0%	80%

AUTHORIZED POSITIONS	2016	2017	2018
Collections Officer, Sr.	0	0	0
Collections Specialist	9	8	9
Collections Manager	0	1	0
Revenue Administrator	1	1	1
TOTAL	10	10	10

FINANCIAL SUMMARY	Actual 2016	Budget 2017	Budget 2018
Personal Services	\$533,292	\$582,950	\$537,730
Supplies	17,437	8,500	8,500
Other	249,584	319,100	338,200
Capital	0	0	0
TOTAL	\$800,313	\$910,550	\$884,430

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 10.
- Processed title opinions in preparation for tax sale 10
- Improved statement layout for delinquent fine notices furthering collection efforts.
- Responded to increasing calls for yard or garage sale ordinance enforcement and to signage issues associated with liquor stores as well as going out of business permits without additional staff or funding.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Maintain high level of delinquent real property tax collections	1	75.00%	76.00%	75.00%	75.45%	75.00%
* Maintain high level of delinquent personal property tax collections	1	15.00%	12.00%	15.00%	13.20%	15.00%
* Maintain high level of delinquent public utility tax collections	1	10.00%	4.00%	10.00%	6.00%	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	2016	2017	2018
Collections Officer, Sr.	0	0	0
Collections Specialist	3	3	3
Revenue Administrator	0	0	0
TOTAL	3	3	3

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$185,276	\$178,600	\$163,830
Supplies	25	830	830
Other	86,070	118,740	125,160
Capital		0	0
TOTAL	\$271,371	\$298,170	\$289,820

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	2016		2017		2018
		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	2016	2017	2018
Financial Analyst	2	2	2
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$182,899	\$187,370	\$180,000
Supplies	1,952	2,300	2,300
Other	24,450	38,170	45,410
Capital	0	0	0
TOTAL	\$209,301	\$227,840	\$227,710

SECTION SUMMARY

City of Knoxville

	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

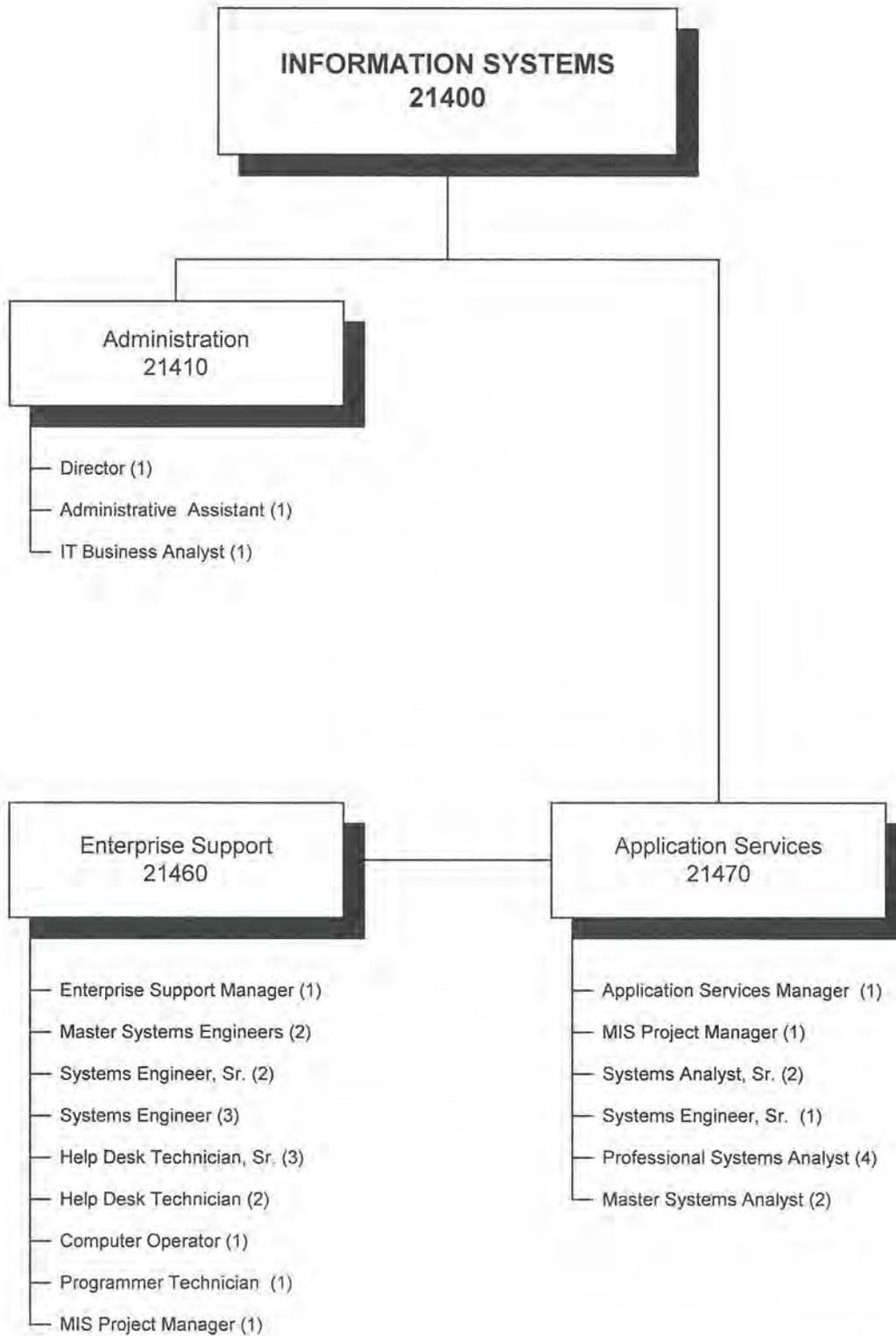
City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		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	2016	2017	2018
Real Estate Manager	1	1	1
Real Estate Acquisition Agent	1	1	1
Administrative Manager II	1	1	1
TOTAL	3	3	3

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$234,200	\$243,970	\$245,140
Supplies	1,795	630	1,260
Other	14,391	11,390	19,530
Capital	0	0	0
TOTAL	\$250,386	\$255,990	\$265,930



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

DIVISION SUMMARY

DEPARTMENTAL ANALYSIS:
 The budget for the Information Systems Department (\$4,537,200) decreases by \$84,020 (1.82%) when compared to the FY 16/17 total of \$4,621,220. The personal services category of expenditures is down by \$217,660 (6.95%). The shift of unfunded pension liability to a separate non-departmental line item accounts for a decline of \$251,680. Conversely, other salary and benefit costs are up \$34,020.
 Operating supplies go down \$19,730. These monies were shifted to the communications expenditure line item of the other charges category.
 In total, other charges increase \$153,370. Internal service charges go up (\$133,350). The balance of the change is due the shift from supplies, as mentioned previously.

SUMMARY BY DIVISION	Actual '16	Budget '17	Budget '18	Dollar Change	Percent Change
Administration (21410)	\$558,986	\$567,720	\$563,840	(3,880)	-0.68%
Enterprise Support (21460)	1,888,231	2,095,290	2,063,200	(32,090)	-1.53%
Application Services (21470)	1,711,283	1,958,210	1,910,160	(48,050)	-2.45%
TOTAL	\$4,158,500	\$4,621,220	\$4,537,200	(\$84,020)	-1.82%

STAFFING SUMMARY BY DIVISION	Budget 16	Budget 17	Budget 18	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) Assist in the procurement of City software and hardware systems
- (2) Negotiation of contracts required for procurement
- (3) Technical Manuals for new applications
- (4) Assist in the Sharepoint upgrade of the inside Knoxville intranet site
- (5) Process requisitions and payments

ACOMPLISHMENTS

- (1) Assisted in the following software system procurements
 - a. KAT Video Replacement
 - b. KAT Web Site
 - c. Engineering Knox Works
 - d. Engineering Microfilm Conversion
 - e. Engineering School Beacons
 - f. Communications Social Media
 - g. Sustainability Street Light
- (2) Provided technical manuals for upgraded Peoplesoft software and other applications
- (3) Created procedure/training manuals for new systems referenced in applications milestones.
- (4) Assist in the restructuring of the inside Knoxville intranet
- (5) Assumed responsibility of tracking over two hundred maintenance agreements/payments

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		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	2,012	1,500	1,792	1,500
* No. electronic forms/interactive documents	3	5	0	0	1	1
* Number of Requests for Proposals Issued	4	3	7	3	6	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	90%	90%	90%	90%	90%
Qualitative Outcome:						
* Percentage increase storage space	1	5%	14%	10%	22%	10%

AUTHORIZED POSITIONS	2016	2017	2018
Director	1	1	1
Administrative Assistant	1	1	1
IT Business Analyst	1	1	1
TOTAL	3	3	3

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$370,892	\$379,400	\$359,350
Supplies	6,817	8,290	8,290
Other	181,277	180,030	196,200
Capital	0	0	0
TOTAL	\$558,986	\$567,720	\$563,840

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) Replace Juniper (Security) appliance
- (2) Replace Ameresco Server and Upgrade Software
- (3) VMWare Plan and Implementation for KPD Servers
- (4) Implement Backup Archival Solution
- (5) Re-instate Microsoft Patches
- (6) Migrate Intranet Server and Upgrade Sharepoint
- (7) Upgrade core infrastructure network switches
- (8) Upgrade T1 Fire Station T1 communication lines

ACCOMPLISHMENTS

- (1) Replace City Firewall
- (2) Replace Sophos (Internet Filtering) appliance
- (3) Move Public Service and Engineering to Public Works
- (4) Move Fleet to Temp location and to Public Works
- (5) Provide Comcast Wi-Fi at all Fire Stations

- (6) Upgrade KPD Secure Network Access (Netmotion)
- (7) Replace Fire and Fleet database servers
- (8) Replace City Court Servers
- (9) Replace KPD In-Car Camera Infrastructure

SECTION SUMMARY

City of Knoxville

FUND	Name	Number	2016		2017		2018
DEPARTMENT	General	100	target	actual	target	actual	target
DIVISION	Finance	2					
SECTION	Information System	14					
	Enterprise Support	60					
PERFORMANCE INDICATORS			2016		2017		2018
Quantitative Output:			target	actual	target	actual	target
Completed Requests for Service			800	1382	1000	1219	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:							
Move Public Service & Eng to Public Works					100%	100%	
Replace Fire and Fleet Database Servers					100%	100%	
Replace Juniper (Security) Appliance	5				100%	0%	100%
Replace Sophos (Internet Filter) Appliance					100%	100%	100%
Replace Firewall					100%	100%	
Replace City Court Servers					100%	100%	
Re-instate Microsoft Patching					100%	30%	100%
Replace 5 Servers with OS versions older then 2008					100%	100%	
Start testing software using Windows 10 OS					50%	100%	
Implementation of Virtualization for KPD Servers							100%
Procurement and Implementation of City wide Archival System							100%
Implementation of Ameresco Hardware and Upgrade of Software							100%
Replace Network Infrastructure Switches							100%
Replace/Outsource Internet web server	5		100%	95%	100%	90%	100%
TOTAL							
AUTHORIZED POSITIONS			2016	2017	2018		
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 2016	BUDGET 2017	BUDGET 2018		
Personal Services			\$1,306,363	\$1,453,540	\$1,358,960		
Supplies			216,009	256,110	222,570		
Other			365,859	385,640	481,670		
Capital			0	0	0		
TOTAL			\$1,888,231	\$2,095,290	\$2,063,200		

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 system
- (2) Implement Civil & Stormwater Engineering asset and work order system
- (3) Upgrade or Replace Plans Review Software (ProjectDox) to utilize iPads
- (4) Replace IronSpeed Application Generator
- (5) Upgrade Fleet Maintenance Software
- (6) Implement PeopleSoft Absence Management
- (7) Upgrade Fleetwave
- (8) Upgrade SQLServer Databases to Higher Version
- (9) Upgrade AX Imaging System to Higher Version
- (10) Implement Parking Ticket Android System
- (11) Implement KAT Where's My Bus App
- (12) Recorder Digital Signatures

ACCOMPLISHMENTS

- (1) Implement asset management system & work order for traffic engineering signs, signals, and parking meters
- (2) Implement Recorder's contract electronic storage

- (3) Implement Traffic Engineering Inventory
- (4) Upgrade Court Software (Production and Test)
- (5) Upgrade Park & Recreation On-Line Sign-up/Payment System
- (6) Upgrade Oracle Financial System
- (7) Implement Oracle Budget Summary Account Roll-Up
- (8) Implement KPD Admin Invoices
- (9) Implement KPD Tow-In
- (10) Implement KPD/Knox County Citations for Juvenile and Sessions court
- (11) Upgrade Impound and Auction systems
- (12) Replace Revenue Collections On-Line payment provider
- (13) Implement Revenue Point of Sale Credit Card Processing
- (14) Implement Revenue Tax Relief & Tax Sale System
- (15) Implement On-Line Payment current date posting
- (16) Upgrade Transfer Station Software to include Credit Card Processing

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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
Upgrade Iron-Speed Applications for KPD & Other Depts.		100%	0%		50%	100%
Web-enable Prop/Bus Tax and Web Payment*			90%	100%	100%	
Upgrade ProjectDox to use Ipad			100%	100%	Dept. Deferred	TBD
Replace IronSpeed Software				100%	0%	100%
Upgrade Fleet Maintenance Software				100%	Dept. Deferred	100%
Implement Traffic Engineering Work Order Management System				100%	100%	
Implement Recorders Imaging System				100%	100%	
Implement Traffic Engineering Asset Management				100%	100%	
Implement Civil & Stormwater Work Order & Asset Management						50%
Implement Peoplesoft Absence Management						100%
Implement Parking Ticket Android System						100%
Implement KAT Bus App						50%
Replace Building Inspection Software				100%	Dept. Deferred	TBD
Efficiency:						
Completed Requests for Service	2	300	449	300	359	300
Service Quality:						
Percentage of Satisfied Customers	3	90%	90%	90%	90%	90%
Qualitative Outcome:						
Time to Locate Document	5					

AUTHORIZED POSITIONS	2016	2017	2018
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	2	2
Professional Systems Analyst	6	4	4
TOTAL	11	11	11

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$1,236,394	\$1,298,560	\$1,195,530
Supplies	449,170	617,830	631,840
Other	25,719	41,820	82,990
Capital		0	0
TOTAL	\$1,711,283	\$1,958,210	\$1,910,160

**DEVELOPMENT
23700**

**Development Administration
23710**

- Community Development Director (1)
- Executive Assistant (1)
- Community Development Project Spec. Sr. (1)
- Economic & Community Development Project Manager (1)

**Homeless Prevention
23711**

- Homeless Program Coordinator (1)

**ADA
23714**

- ADA Coordinator (1)
- Intern I (1)

**Community Development
23700**

- CD Project Specialist Sr. (1)
- Asst. CD Administrator (1)
- Intern I (1)
- Administrative Technician (1)
- Community Development Administrator (1)
- Office Assistant II (1)
- 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 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 \$1,390,506 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 as co-chair of the State of Tennessee Interagency Council on Homelessness to implement a new state homelessness plan.
- Worked with KnoxHMIS to support the continued 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 support a new federal Substance Abuse and Mental Health Services Administration (SAMHSA) cooperative agreement to benefit homeless individuals (CABHI) grant that is serving people of Knoxville.
- Supported work with Knox County and the KCSO to set funding for and begin development of the new Behavioral Health Urgent Care Center, which will help divert low level offenders w/mental illness from the criminal justice system and into treatment and housing.
- Worked w/Positively Living to develop and open five additional permanent supportive housing apartments, using CDBG and other funding.

The Office of Neighborhoods completes FY 2017 with these accomplishments:

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.
- Worked with NWG members, other partners, and neighborhood residents on a large all-day cleanup effort at the Sutherland Avenue Mobile Home Park.
- 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.

- Worked with the Task Force and the East Tennessee Community Design Center on details of the Broadway Corridor Enhancement Plan, including the planning for a large public meeting to present the plan.

Consultation & Liaison Services

- Provided consultation services to several neighborhood groups on a wide variety of issues.
- Assisted neighborhood groups with city issues and helped departments communicate with neighborhood groups on subjects ranging from short-term rentals to the roll-out of the new garbage carts.
- Assisted other departments and worked with neighborhood organizations on two Neighborhoods to Nature Walks in areas around Ashley Nicole Playground and Malcom Martin Park.
- Provided support to the City's effort to become a Certified Wildlife Habitat.

Mapping

- Due to the efforts of AmeriCorps member Wyatt Pless, made substantial progress mapping neighborhood organization boundaries for the purpose of creating a new layer on KGIS.

Newsletter

- Produced 47 issues of the "almost weekly" *Neighborhood Advisory* 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

- Enlarged the Emergency Contact Network which, in the event of a widespread disaster, enables KEMA and other emergency responders to learn what is happening neighborhood by neighborhood throughout the City. Activated the Network twice during the year.
- Continued to promote emergency planning at the neighborhood level.

Neighborhood Meetings

Participated in and/or was the featured speaker at over 45 neighborhood meetings involving a broad cross-section of neighborhoods.

Neighborhood Signs

- Worked with the Engineering and Plans Review Departments to create a new class of neighborhood entrance signs – those that can be located in city right-of-way.
- Worked with Engineering to create a Neighborhood Banner Policy so that neighborhoods can use banners to promote and define the neighborhood.

Neighborhood Small Grants Program

- Completed the third round of grant making under the program, awarding a total of \$20,100 to seven neighborhood organizations.
- Continued to monitor grants awarded in earlier rounds, with 17 of 34 projects now fully completed.

Office Staff

- With support from Community Development, utilized the services of an AmeriCorps member– Wyatt Pless– who worked on tasks ranging from emergency preparedness and blighted properties to the Neighborhood Conference and neighborhood mapping.
- Provided a field placement for Kirsten Fox, a graduate student in the UT College of Social Work who helped with grant management, the Neighborhood Conference, and various research projects.
- With support from the general budget and in cooperation with a city effort to provide work experience for immigrants, created a temporary position for Inas Al-Sarmad, who provided logistical support for the Neighborhood Conference and developed a list of funding sources for neighborhood groups.

The 2017 Neighborhood Conference

- Attracted over 700 participants, provided over 90 information booths, staged 21 workshops, set up a Candidates Corner, and awarded numerous door prizes, thereby creating a large networking opportunity for neighborhood groups across the entire city.
- Raised one half of the \$37,000 budget from corporate sponsorships.
- Awarded the Diana Conn Good Neighbor of the Year Award for the fifth year.

Traffic Calming

- Continued working closely with the Engineering and Police Departments to develop a comprehensive Neighborhood Traffic Safety Program (NTSP) with the expectation that the program will launch on September 1.
- Developed the NTSP Education Committee, which on a monthly basis is providing advice and support for developing the education component of the new program.

Workshops

- Conducted eight separate workshops on starting and sustaining neighborhood organizations, serving 40 neighborhood leaders.
- Began a second series of monthly workshops, starting with one focused on tenants' rights and responsibilities.

2017 Disability Services Office Accomplishments (fiscal year)

Working with Law and Civil Service, staff reviewed, edited and published new ADA public notice and grievance procedure. Updated and separated section of Administrative Rules regarding ADA Compliance into its own chapter, in order to be more easily found when needed.

Created a basic ADA training program for City employees. Successfully managed ten employee accommodation requests and provided information upon request to numerous supervisors and employees (especially after attending the ADA training) to determine if requesting an accommodation was an option, based on circumstances described

Answered and responded to approximately 300 constituent calls, emails, and drop-in visits requesting information and assistance

Provided information or training on the ADA/accessibility specifically geared towards the audiences of: Knoxville Police Department Recruits and In-Service personnel, CAC's Leadership class; Disability Resource Center's Live Out Loud Academy

Participated in, presented or provided remarks to: 2017 National AgrAbility Conference held in Knoxville, East TN Public Works Directors meeting held in Sevierville, and E. TN Commission on Aging and Disability's "Housing" panel, Employment panel hosted by the federal Office of Disability Employment Policy (ODEP) at Pellissippi State, local chapter meeting of National Kitchens and Baths, UTK's College of Social Work and the 2017 Neighborhoods Conference

Attended various ADA training: National ADA Symposium, TDOT's East TN HQ (regarding successful ADA Transition Plan creation), and Wimberly Lawson's Employment Law conference

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

Joined newly-created Internal Equity and Diversity team and new Benefits Advisory Committee

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** (CODI member became voting member of the Knoxville Transportation Authority and will represent the disability population well!) **Employment** (at Mayor's encouragement, CODI collaborated with KAEC to increase awareness and availability of jobs for people with disabilities. Some activities that resulted where: hosting an Inclusive Job Fair, developing numerous educational tapings, creation of stickers to recognize inclusive businesses and a fact sheet on the ADA and Employment, for both employees and employers); **Awareness/PR** (Created a fantastic "communication card" for use during communication between law enforcement personnel and the Deaf or Hard of Hearing community; also finalized a new logo for CODI) **"Most Disability Friendly City"** (study was created to determine the community's definition of "most friendly"; survey has gone "live", but has had hiccups. Plan is to re-introduce the survey when all issues are ironed out. Once results are in, CODI will consider ways to improve areas deemed to be deficient.)

Assisted Engineering with several project issues concerning installation of more accessible parking and a new entrance route at South Knox Community Center

Worked with Engineering on completion of significant sidewalk connection project requested by a citizen with a disability off Gleason

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

Assisted KAT with handling several passenger behavior issues and reviewing/responding to alleged “problems” with trip scheduling, due to the new LIFT service software program

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.)

Currently discussing ways we can collaborate to improve playground accessibility and ensuring that transportation provided to P & R customers is accessible.

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

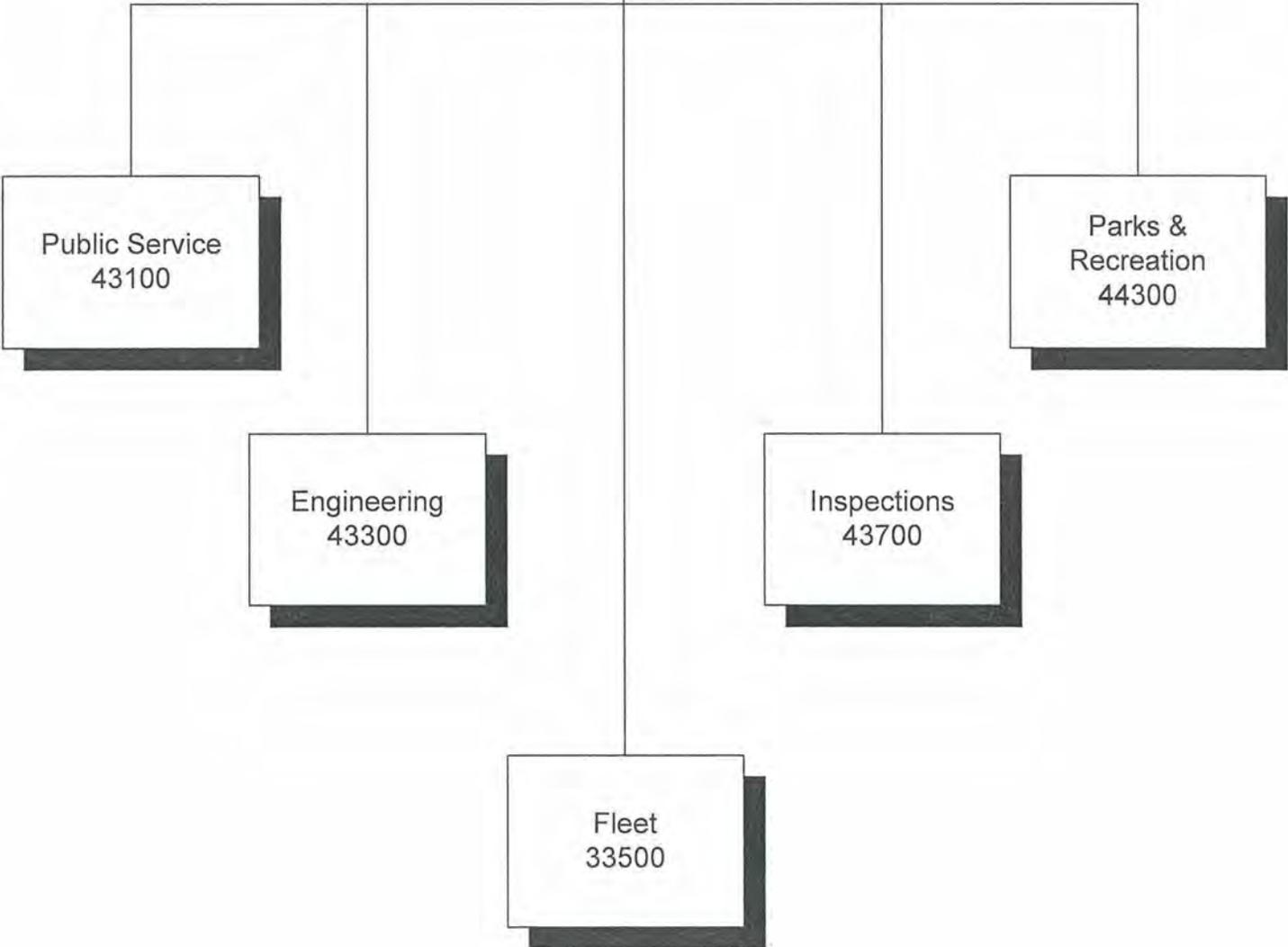
PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Convene the Abandoned, Blighted and Vacant (ABV) properties committee meetings (monthly)	2	12		12	12	12
* Conduct or participate in meetings that have a focus on the Americans with Disabilities Act	3	35	35	35	35	35
* Number of neighborhood groups assisted / strengthened through outreach & training	4	80	83	80	78	80
* Number of neighborhood issues resolved / facilitated with city government	4	70	65	70	75	70
* Coordinate Knoxville's Plan to address Homelessness. Convene Mayor's Roundtable meetings	5	4	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	500	450	895	450

AUTHORIZED POSITIONS	2016	2017	2018
Community Development Director	1	1	1
Office Assistant I	0	0	1
Executive Assistant	1	1	1
ADA Coordinator	1	1	1
Administrative Manager II (Neighborhood Coordinator)	1	1	0
Administrative Manager I	1	1	0
Economic and Community Project Manager	0	0	1
Community Development Project Specialist Sr.	0	0	1
Economic and Community Project Manager (Homelessness Coordinator)	1	1	1
TOTAL	6	6	6

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$661,954	\$689,290	\$616,650
Supplies	14,326	21,780	20,380
Other	1,530,893	1,630,670	1,613,950
Capital			
TOTAL	\$2,207,173	\$2,341,740	\$2,250,980

PUBLIC WORKS
41110

Director of Public Works (1)



SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

Public Works Administration consists of five departments: Engineering, Parks & Recreation, Permits & Inspections, Fleet 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 customers.

OBJECTIVES

- 1) To improve the quality of services 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) Complete the three key projects identified by the Mayor and Council in support of the Urban Wilderness Program
- 4) Effectively support the zoning code overhaul in conjunction with the MPC
- 5) Manage a full review of the development services including the consolidation of all services on the 4th floor of the CCB
- 6) Improve response to Codes Enforcement requests and minimizing disinvestment in our community
- 7) Expand recycling to all customers who request the service and continue modernizing the City's solid waste systems
- 8) Update all Public Works departments Web content
- 9) Develop plan for traffic signalization program
- 10) Manage development of plans for new Public Works Complex
- 11) Promote commercial and residential development within the city

ACCOMPLISHMENTS

Public Works administration has had an incredibly busy and successful fiscal year. All departments have made improvements in their operational efficiencies and completed projects as identified during the budget process and annual strategic planning sessions. Performance is up and leadership at all levels is high. Fleet, Engineering and Public Service have successfully managed upgrades to their Lorraine Street facilities with Civil Engineering and Public Service moving into new office space approximately one year ago. Fleet will relocate back to Lorraine and a new facility during the 1st quarter of the 17/18 fiscal year. Engineering has continued to

manage an incredible volume of civil, traffic and development service projects due to increased capital funding and a robust economy. All engineering divisions are being tasked with evaluating their operations and business processes as they respond to growing and ever changing demands. Parks & Recreation is now fully operational at its consolidated Lakeshore facility and will be heavily engaged the build out of the Urban Wilderness Strategic Plan and developing a modern facilities management and play set “cycle out” program. And finally, Building Inspections has been incredibly busy as a lead partner in the overhauling of the City’s zoning code and the evaluation of the entire development services processes. Making these important services more efficient for City customers without compromising the critical health and safety requirements of the built environment is a top priority. 2018 will be an exciting year for Building Inspections and Engineering Development Services as these two organizations will consolidate their operations within a renovated space on the 4th Floor of the City County Building.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked	2016		2017		2018
	objective	target	actual			target
Efficiency: * Improve efficiency of all five Public Works Departments (Engineering, Parks & Recreation, Public Service, Fleet and Building Inspections)		4	4	4	5	5
Service Quality: manage the new public works * Complex project which will centralize operations and improve service to citizens and specifically the Fleet phase		1	1	1	1	1
Qualitative Outcome: * Promote commercial and residential development within the City		1	1	1	1	1
AUTHORIZED POSITIONS		2016	2017			2018
Executive Assistant		0	0			0
Director of Public Works		1	1			1
TOTAL		1	1			1

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$158,141	\$198,810	\$186,590
Supplies	0	0	0
Other	1,580	1,570	6,570
Capital		0	
TOTAL	\$159,721	\$200,380	\$193,160

**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)
- Public Service Coordinator (1)
- Public Service Planning & Safety Coordinator (1)

**Operations Center
43111**

- Administrative Specialist (1)
- Administrative Assistant (1)
- Office Assistant II (1)
- Principal Secretary (1)
- Equipment Operator II (1)
- Public Service Worker II (2)
- Administrative Tech (1)

**Facilities
43122**

- Facility Services Manager (1)
- Public Service Foreman II (3)
- Trades Craftworker (13)
- Skilled Trades Craftworkers (4)
- Licenced Electrician (1)
- Principal Secretary (1)
- Facilities Services Assistant Mgr. (1)
- Bucket Truck Operator (1)

**Street Maintenance
43124**

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

**Public Grounds Maintenance
43190**

- Public Service Crew Leader (3)
- Horticulture Services Manager (1)
- Horticulture Services Worker (4)
- Public Service forecan I (3)
- Equipment Operator II (1)
- Equipment Operator I (11)
- Public Service Worker II (5)
- Public Service Worker I (10)
- Equipment Operator III (2)

**General Service Areas
43171-43176**

- Public Service Area Manager I (5)
- Public Service Area Manager II (1)
- Public Service Foreman I (7)
- Equipment Operator III (21)
- Equipment Operator II (32)
- Equipment Operator I (18)
- Public Service Worker II (14)
- Public Service Worker I (30)
- Master Equipment Operator (1)
- Public Service Maintenance Coordinator (1)
- Public Service Crew Leader (1)
- Public Service Foreman II (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 17/18 proposed budget for the Public Service Division totals \$23,067,200. This is an increase of \$93,730 or 0.41%.

SUMMARY BY DIVISION	Actual '16	Budget '17	Budget '18	Dollar Change	Percent Change
Administration (43110)	916,271	855,270	1,064,850	209,580	24.50%
Operations Center (43111)	782,657	891,700	815,860	(75,840)	(8.51%)
Facilities Maintenance (43122)	2,366,900	2,266,600	2,226,250	(40,350)	(1.78%)
Street Maintenance (43124)	4,198,256	4,103,070	4,215,750	112,680	2.75%
Maintenance Warehouse (43140)	308,494	156,230	162,360	6,130	3.92%
General Service Areas (43171-6)	10,749,061	10,852,200	10,838,550	(13,650)	(0.13%)
Codes Enforcement (43180)*	888,767	0*	0*	0	0
Public Grounds Maint (43190)	3,060,999	3,196,260	3,103,600	(92,660)	(2.90%)
Urban Forestry (43191)	666,588	652,140	639,980	(12,160)	(1.86%)
TOTAL	23,937,993	22,973,470	23,067,200	93,730	0.41%

STAFFING SUMMARY BY DIVISION	Budget '16	Budget '17	Budget '18	Change
Administration (43110)	9	8	8	0
Operations Center (43111)	10	10	10	0
Facilities Maintenance (43122)	25	25	25	0
Street Maintenance (43124)	42	42	43	1
Mainten. Warehouse (43140)	2	2	2	0
Service Areas 1-6 (43171-76)	133	133	133	0
Codes Enforcement (43180)*	11	0	0*	0
Grounds Maintenance (43190)	42	42	40	-2
Urban Forestry (43191)	9	8	8	0
TOTAL	283	270	269	-1

*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 2016-2107 saw many accomplishments as we continued our good work to improve safety and health and promote positive working relationships with outside departments and our customers. For the first year in a while, we had no turnover at our key managerial positions. This allowed for better consistency as we again try to set and increase our standards in the Public Service Department.

One key accomplishment this year was the full overhaul of the City's solid waste program. With a small solid waste of 2 employees (Makenzie Read and Rachel Butzler), several other employees had to assist with this change. We rolled out 57,000+ garbage carts to all City residents, increased recycling participants by 2,500 customers, went out for bids and entered into a new contract with Waste Connections which is potentially a 17 year contract with a savings of near \$2 Million/annually. This took work from our Garage Administration team to assist with several hundred phone calls and from our Service Area 1 crew who delivered over 2,500 garbage and recycling carts, saving the City from needing another contractor for delivery.

Another great accomplishment was finalizing our automated vehicle locator (AVL) system and Accela, a new work order and asset management tracking system. Both of these were major investments by the City, but have already started paying for themselves. Our goal in public service has been to better use technology to work smarter. The AVL's ensure our employees are working hard and in the correct locations. As an example, during a 2017 snow storm, I was out checking on the roads and witnessed several cars sliding up Cumberland Avenue. I was able to use the AVL, find the closest truck and have him there within minutes to alleviate the problem. Prior to Accela, our old system was very antiquated and had no asset management ability. This new software allows us not only to track work orders, but provides a great warehouse component that has allowed us to use barcodes and scanners to ensure proper inventory control.

A third big accomplishment was moving into the new Public Works Complex. This facility has consolidated 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. This has been great! There appears to be better morale amongst the crews, meetings seem to have better ideas and are more cheerful! It is just a much better environment to work!

These were just a few of the accomplishments Public Service made in 2016/2017. For additional service information, please do not hesitate to contact PSD Administration for 311 reports, production 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	2016		2017		2018
		target	actual	target	actual	target
Service Quality:						
* Maintain 90% completion of 311-based requests for all services	1	90%	95%	92%	97%	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<	29	30<	40	34<
* To increase employee participation in the City sponsored health prevention and awareness program from 38% to 65%	1	80%	64%	70%	72%	75%

AUTHORIZED POSITIONS	2016	2017	2018
Principal Secretary	1	0	0
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	0	0
Solid Waste Manager	0	1	1
Public Service Coordinator	1	1	1
Director of Public Service	1	1	1
TOTAL	8	7	7

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$552,320	\$609,020	\$615,110
Supplies	86,069	62,520	62,520
Other	151,448	183,730	387,220
Capital	126,436	1,080	0
TOTAL	\$789,837	\$855,270	\$1,064,850

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 Morris Avenue 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. We 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 am to 3:30 pm on Sunday.
6. Provide quality janitorial support to Morris Avenue 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

- Facilitated the move from the Lorraine Street facility to new Public Works Complex on Morris Avenue.
- Submitted the name of a 45 year PSD employee for the Murphy Snodderly Award where the employee won the award. This is the second year in row that an employee from Knoxville has won the award. The Murphy Snodderly Award honors an employee for dedication and service to the community.
- Submitted and received the TCAPWA Project of the Year award for the new Public Works Complex Building.

SAFETY ACCOMPLISHMENTS

- Facilitated the PSD Equity and Diversity Committee and managed the "Second Chance" program. Established partnerships with four non-profit groups (Knox Area Urban League, C.O.N.N.E.C.T. Ministries, KARM and Hand Up for Women). An additional group (Knoxville Community Step Up) partners with the Knox Area Urban League 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.
- Facilitated the PSD Safety Committee to determine whether incidents and injuries were preventable or non-preventable.
- Delivered two seminars at the TCAPWA State Conference and published two articles in TPW magazine trumpeting PSD's and East Tennessee diversity efforts and continuing education.
- Delivered the 4-hour defensive driving course one time to a total of 16 PSD employees.
- Continued to see a reduction in the costs and number of permanent disabilities and workman comp claims in PSD.
- Organized and delivered a comprehensive 2-day New Hire Orientation programs to a total of 16 new PSD employees.
- Delivered Fire Extinguisher Training and information on the updated Emergency Action Plan for the new Public Works Complex to all PSD employees.

- Recognized 202 employees for their safety efforts in not having an incident or personal injury during the fiscal year.
- Conducted the 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 292 employee participants.
- Updated the Pre-Trip Checklist to include a Post-Trip checklist or walk around before leaving the vehicle at the end of the day.
- Elected Director of the Upper East Tennessee branch of the TCAPWA for a second term. Utilized this connection to gather information from other municipalities for several projects that aided the department.
- Facilitated the temporary placement of the PS Coordinator with the Fleet department to allow better communication between PSD and Fleet.

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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* # of 311 Request processed annually	3,4	11,500	10,536	11,000	25,056	11,500
* # of payroll checks processed annually	1	6,812	8,545	6,800	7,092	6,800
Efficiency:						
* Cost to respond to emergency requests after regular hours by 43111	6	\$15,500	\$17,450	\$15,500	\$15,511	\$15,500

AUTHORIZED POSITIONS	2016	2017	2018
Principal Secretary	1	1	1
Administrative Assistant	0	1	1
Admin. Tech	1	1	1
PS Coordinator	1	0	0
Administrive Specialist	0	1	1
Equipment Opr. I	2	1	1
PS Worker I	1	0	0
PS Worker II	1	2	2
Office Assistant II	2	1	1
EOII Roll Back Dump Truck	0	1	1
PS Planning & Safety Coordinator	1	1	1
TOTAL	10	10	10

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	577,204	\$669,000	\$590,810
Supplies	65,502	89,100	89,100
Other	139,950	133,600	135,950
TOTAL	\$782,656	\$891,700	\$815,860

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

While facility services accomplished many tasks during the last fiscal year, some of the highlights include:

- Painted the exterior of the Kerr Building at Chilhowee Park.
- Installed electric gate at Transfer Station.

- Resurfaced bottom of Ed Cothren Pool.
- Refurbished the historical signs in Market Square, Krutch Park and Fort Dickerson.
- Installed new electric lines and security cameras at Prosser Road fuel pumps
- Installed security camera system at Transfer Station.
- Installed swing set and border at Forest Heights Pocket Park.
- Built kiosk for Baker Creek Preserve.
- Built new dugouts at Malcolm Martin.
- Assembled and installed new bleachers at Alice Bell Ball field.
- Built new dugout roofs at Rocky Hill ball fields.
- Installed slide at Civic Coliseum.
- Removed sand from volleyball court at Inskip pool and reinstalled it.
- Installed new outdoor shower and pad at volleyball court at Inskip Pool.
- Built office and remodeled bathroom in public service warehouse.
- Remodeled kitchen in Deane Hill Bridge Club.
- Repaired and replaced damaged flooring in Christenberry dance studio.
- Added Electrical service to Edgewood Park.
- Added Electrical service to Vestal Gateway Park.
- Added Electrical service for the new pump At Timothy Street Lake.

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	2016		2017		2018
		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%	100%	97%	98%	100%
* The percentage of work orders completed within the set time for Category 4 (capital)	2	100%	100%	100%	100%	100%
Service Quality:						
* The number of complaints and call backs for Category 1 (emergency calls)	1	0%	0%	0%	0%	0%
* The number of complaints and call backs for Category 2 (pm)	1	0%	0%	0%	0%	0%
* The number of complaints and call backs for Category 3 (repair/replace)	1	0%	1%	0%	2%	0%
* The number of complaints and call backs for Category 4 (capital)	1	0%	0%	0%	0%	0%
Qualitative Outcome:						
* The percentage of repeat work orders and customer complaints for completed work orders	1	0%	0%	1%	1%	0%

AUTHORIZED POSITIONS	2016	2017	2018
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
Public Service Worker I	0	0	1
Facilities Service Manager	1	1	1
TOTAL	25	25	26

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$1,447,041	\$1,501,490	\$1,446,490
Supplies	349,985	281,000	281,000
Other	544,874	484,110	498,760
Capital	25,000	0	0
TOTAL	\$2,366,900	\$2,266,600	\$2,226,250

Facilities Work Orders Completed by Task Report

Task	Task Description	Unit	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17
400	Light Building Construct	Jobs	98	60	68	41	53
401	Building Repair	Jobs	136	145	130	151	111
402	HVAC Repair	Jobs	227	344	273	478	255
403	Roof Repair	Jobs	40	24	37	53	38
404	Vandalism Repair	Jobs	12	17	8	21	25
407	Electric Install	Jobs	71	145	54	67	46
408,9	Electric Misc/Repair	Jobs	180	215	216	245	209
412	Fence Installation	Jobs	4	112	11	12	19
414	Locksmith	Jobs	55	59	57	68	29
416	Pole Climbing	Jobs	33	37	28	36	36
417	Sign Making/Repair	Jobs	17	17	21	19	26
418	Miscellaneous	Jobs	4	0	8	1	0
419	MovEvtSetUpFacilities	Jobs	182	182	159	106	64
420	Roads/Sidewalks	Jobs	5	0	3	0	0
421	Buildings/Structures	Jobs	36	0	0	0	0
422	Painting Interior	Jobs	49	60	55	55	31
423	Painting Exterior	Jobs	28	33	30	42	36
424	PG Equipmt	Jobs	52	80	42	43	34
425	Fence Repair	Jobs	60	80	59	41	24
426	Plumbing Installation	Jobs	22	27	24	20	17
427	Plumbing Misc	Jobs	18	34	31	22	15
428	Plumbing Repair	Jobs	286	339	284	346	314
430	Facility PM	Jobs	54	635	719	829	281
431	Playground PM	Jobs	6	452	536	594	133
432	Tennis Court PM	Jobs	6	5	12	11	0
433	Pool Maintenance	Jobs	26	54	57	52	0
434	Facilities Gen Mainten	Jobs	136	170	146	235	159
435	Welding	Jobs	4	4	2	7	5
436	Mailbox Repair	Jobs	19	10	12	14	29
437	Fence Repair	Jobs	19	13	4	11	10
438	Other Damage Private	Jobs	24	15	8	10	16
439	Recreational	Jobs	53	55	42	34	39
440	Appliances	Jobs	31	24	43	36	35
441	Miscellaneous	Jobs	62	105	134	137	124
442	Pressure Washing	Jobs	6	2	4	9	7
443	Irrigation Systems	Jobs	5	8	10	6	8
447	Graffiti Removal	Jobs		26	61	66	57

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 two utility crews, a heavy equipment crew, a storm water maintenance crew, a codes enforcement crew, a concrete/sidewalk crew, an asphalt crew, and a new greenway crew.

GOAL STATEMENT

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

OBJECTIVES

1. Execute Engineering Division work orders for the maintenance of efficient storm water systems throughout the City.
2. Execute Engineering Division work orders for sidewalk and curb repairs throughout the City.
3. Execute Engineering Division work orders for street and ROW repairs throughout the City.
4. Coordinate Neighborhood remediation resources, executing work orders (demolition and lot clearance) from Neighborhood Codes, Engineering and Community Development.
5. Execute Parks and Recreation Division work orders at parks and ball fields throughout the City.
6. 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 16/17. As always there were numerous maintenance projects along with new construction, emergency repairs, inclement weather response, and demolition jobs to keep the 54 employees busy throughout the year. During the course of FY 16/17, Construction crews completed and closed out over 3,700 work orders. A few highlights include:

- Allocated four employees to develop the new Greenway Construction and Maintenance Crew, and also purchased specialized equipment to complete the new Greenway tasks.

The Knoxville Police Department donated two bikes to the crew to help assess trails and priorities as efficiently as possible. The Greenway Crew has been busy building new greenways as well as maintaining existing trails. Along with building and repairing several trail sections in the City of Knoxville, the crew ensured trails would be clean and safe for all greenway users in addition to the preparation of greenways involved in the Knoxville Marathon and Cross Knox Greenway Race.

- Coordinated with private contractors, donors and third party resources as well as other public service divisions, the Construction Division had four crews develop, layout and construct a new public park as a memorial to Zaezion Dobson in the Lonsdale Community. Construction crews helped to lay out the park structures and implemented the design of the park from the ground up. Crews graded the area and placed fill to level a new recreation field as well as a playground area. After grading work, the asphalt crew prepared and paved a new greenway area and expanded the parking lot. The greenway crew developed a soft surface trail connecting the neighborhood to the paved greenway and included reused stone from Downtown Knoxville and a landscaped area. The concrete crew poured sidewalks around the play area and parking lot as well. The concrete crew also poured a stamped and stained concrete entrance for the location of the Dobson memorial sign. Construction Crews helped install the sign, park benches and picnic tables, and also helped dress up the landscaping for the park's ribbon cutting ceremony.
- Completed many "emergency" repairs which are demanding and must be handled appropriately and completed in a timely manner. Construction crews responded to a plethora of emergency calls in FY 16/17. 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 storm drain infrastructure at more than 150 locations, installed and maintained drainage swales at over 80 addresses, and built and installed more than 50 storm drain systems. While upholding safety on the roadways and preventing injury to pedestrians and cyclist, the Construction Division installed and repaired nearly 100 storm drain grates, covers, and lids.
- Worked with the Neighborhood Codes Enforcement office to demolish approximately 81 structures. In addition to the 81 structures, crews demolished a three story apartment complex and a large community pool in order to eliminate any hazards to the community. There were also more than 77 structures boarded up, including fire damaged and dilapidated buildings throughout the city limits. Construction division codes enforcement crews cleaned up over 600 dirty lots and mowed and trimmed more than 1600 overgrown lots.
- Addressed several safety concerns by increasing infrastructure efficiency and promoting aesthetics to numerous street and right-of-ways. We placed and compacted hot mix asphalt at approximately 200 locations, and nearly 100 concrete jobs were completed in FY 16/17. 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. Crews worked diligently to repair roadway and sidewalk sections of Magnolia Avenue prior to the Open Streets Event.

- “Recycled”. During FY 16/17, the Construction Division worked diligently to reduce as much waste and land fill hauling as possible. Crews hauled more than 300 loads of top soil and fill dirt to be reused on other job sites, picked through debris piles to haul brush and limbs to mulching facilities, and delivered old concrete and asphalt to manufacturing plants to be broken down and reused. Hauling these materials to recyclers not only allows them to be repurposed, but also prevents the material from being placed in a land fill. This also saves the city from paying the per ton price of debris at the land fill. Any and all scrap metal found and hauled in was placed in dumpsters and sent to metal recycling facilities which generates revenue to be placed back in the City’s General Fund. We have also utilized crushed asphalt and concrete material on several parking lots and City construction projects throughout the year. This material has been recycled and is also significantly less expensive than purchasing crushed stone at a quarry. This material saved approximately half the price of conventional crushed stone.

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

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

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* # of ball fields crowned/prepped	1	45	42	40	42	40
* # of catch basins cleaned	1	5,000	1,635	5,000	681	1,000
* # of tons of street paving and repair	5	1,000	644	800	743	800
* # of sq. ft of sidewalks repaired	2	12,000	6,489	12,000	9,866	9,000
* # of overgrown lots mowed	4	1,500	1,730	1,500	1,867	1,500
* # of feet of ditches cleaned	3	17,000	12,710	17,000	7,818	10,000

AUTHORIZED POSITIONS	2016	2017	2018
PS Worker II	3	1	2
PS Foreman II	7	7	5
Equipment Opr I	3	3	2
Equipment Opr II	8	9	8
Equipment Opr III	7	7	7
Master Equip Opr	1	1	1
PS Constr. Worker	9	9	8
Demolition Specialist	2	2	2
Public Service Worker I	1	3	3
PS Constructor PS Construction Foreman	-	-	2
Skilled Trades C Skilled Trades Craftworker	-	-	1
Tandem Dump Tandem Dump Truck	-	-	1
PS Constr. Mgr.	1	1	1
TOTAL	42	43	43

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$2,168,701	\$2,322,640	\$2,271,540
Supplies	644,666	448,160	448,160
Other	1,384,889	1,332,270	1,496,050
Capital	0	0	0
TOTAL	\$4,198,256	\$4,103,070	\$4,215,750

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

- Hired a 2nd person for the evening shift.
- Reworked schedule so that the warehouse is now open for after-hours emergency crews as well as night shift.
- Moved a principal secretary to the warehouse.
- Implemented a bill tracking system to better keep track of bills.
- Implemented tracking system for uniforms and shoes.
- Reduced number of items of stock and at the same time purchase better equipment that lasts longer and is safer.
- Conducted perpetual inventory counts on a monthly basis.
- Reorganized the warehouse inside and out to keep track of inventory more efficiently.

- Continued improvement of software system to issue out equipment.
- Increased the number in quantity and dollar amounts purchased from small and minority owned businesses.
- Instituted a much better tracking system of how much salt is distributed during weather events.
- Continued to increase the use of a barcoding system and also adding label to sections to make stock easier to identify and find.

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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
# of						
* requisitions processed	1	1000	1346	1100	15305	16000
* \$ amount of issues processed	1	\$1,000,000	\$1,300,000	\$1,000,000	\$421,030	\$500,000
Service Quality:						
* Percent of demands issued from stock	2	50%	41%	50%	56%	60%
Quantitative Outcome:						
* Value of physical inventory/stock record inventory	3	\$600,000	\$345,810	\$350,000	\$300,599	\$350,000

AUTHORIZED POSITIONS	2016	2017	2018
Stores Sys. Clerk	1	1	1
Logistics and Stores Sys. Mgr.	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$132,430	\$133,090	\$143,300
Supplies	153,509	4,300	4,300
Other	22,555	18,840	14,760
Capital	0	0	0
TOTAL	\$308,494	\$156,230	\$162,360

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

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

ACCOMPLISHMENTS

FY 16/17 has continued to thrive under the new leadership. We have continued to adjust to meet the growing demand for service in the downtown area. We have received an additional recycling truck in this year's capital and look forward to putting it in service to continue to meet the demands downtown Knoxville, all of the special events and our City's Parks. Below are just some of their accomplishments in 16/17:

- Staffed and supported many events throughout the year. Our signature events continue to see success and growth. Dogwood Arts, Rossini, Festival on the Fourth, The International Biscuit Festival, and Christmas in the City were all great successes this year and Open Streets has been going well. We continue to take pride in the

services we provide to these events to add to the quality of life for tourists, visitors, and residents of the city alike.

- Increased Recycling and Trash collection which have become a major focus downtown. We took measures with equipment and personnel in this area to continue its improvement. We hope our efforts streamline the process and allow us to continue to meet the demands of our customers.

- Assisted a lot with the residential changeover to garbage carts. After the initial rollout we have worked to get carts to missed addresses and continue to deliver recycling carts as residents sign up for that program. We are making every effort to assist the contents of a cart program to make it successful.

These are just some of the things we have done this past year and continue to work on. 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	General Service Area 1	71

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* # of trash carts emptied	5				4233	4000
* # of acres mowing city-owned lots	2	400	250	350	222	250
* # of jobs completed to clean homeless camps	5	15	15	15	85	50
* # of loads of downtown garbage picked-up	5	1000	856	900	826	850
* # of jobs to move/event set-up	4	125	184	150	229	175
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	2016	2017	2018
PS Manager II	1	1	1
PS Foreman I	3	3	3
Equipment Opr I	3	3	3
Equipment Opr II	12	10	10
Equipment Opr III	7	8	8
PS Worker I	12	11	12
PS Maint Coord	1	1	1
PS Worker II	3	3	1
Public Service Crew Leader	1	1	1
Trades Craftworker	0	0	1
MEO		1	1
TOTAL	43	42	42

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$2,323,332	\$2,406,950	\$2,334,340
Supplies	92,151	87,300	87,300
Other	902,836	980,330	987,800
Capital	0	0	0
TOTAL	\$3,318,319	\$3,474,580	\$3,409,440

SERVICE AREAS 2 through 6

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

Service Areas 2 through 6 each consist of ten (10) mapped work zones designed to systematically collect 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 bi-weekly brush pickup schedule (March 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 (Right-of-Ways) through sweeping and litter collection as needed

ACCOMPLISHMENTS

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

Service Area #2

Some of the accomplishments for Service Area 2 include:

- Attended multiple Neighborhood meetings, National Night out and have taken part in two Mayor's Community walks as well as attended meetings concerning the revitalization of the Walter P. Taylor Homes project.
- Provided cleanup including sidewalk edging, mowing, trimming and dirt removal as well as sweeping and littering in support of the Open Streets Event on Magnolia.
- Removed and disposed of the dead fish at Butterfly Lake near Colonial Drive as a service to the Neighborhood and out of a concern for public health.
- 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 the USA Pro Road National Championship.
- Provided the following routine services this year.
 - Approx. 1,471,880 LBS. of leaves were collected.
 - Approx. 9,331,319 LBS. of brush collected.
 - 2,142 miles of right of ways mowed.
 - 1,595 sight distance and trim work jobs.
 - Almost 2,811 miles of streets swept collecting 749,080 lbs of debris.
 - Approx. 745,000 LBS of Bulky trash and debris collected.
 - 6,129 Bags of litter picked up for 62,020 LBS. of debris removed.
 - 30 Alleys trimmed and cleaned out.
 - 40 Tons of asphalt and 48 bags of cold patch used to repair potholes.

Service Area #3

Some of the accomplishments for Service Area 3 include:

- Trimmed and removed 26 loads of bulk trash weighing 424,881 lbs. from 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 ROW.
- 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 ROWs.
- 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.
- Removed dirt and debris from concrete medians on Washington Pike, Magnolia Ave, Asheville Hwy, Miller Town, and Rutledge Pike.
- Conducted daily Toolbox safety training.
- Repaired streets and Alleys for the 200 plus miles in Service Area 3 and applied 58 tons of asphalt to the R.O.W. in service area 3.
- Removed 173 loads of bulk trash from illegal dump site throughout service area 3.

Service Area #4

Service Area 4 has had a hard year due to a warmer winter that kept customers doing more yard work which took away from some of the goals I had set for 2016-17. That being said, we will work hard as a team to complete last year's goals plus attain our 2017 goals that I have set for my service area, which will make Fountain City a cleaner and safer place to live.

Some of the accomplishments for Service Area 4 include:

- Focused more on down and damaged street signs.
- Identified more KUB cuts and got them turned in for repairs.
- Increased our litter crews in high traffic areas.
- Worked with Fleet to help them to better serve us.
- Continued to conduct safety talks to reduce injuries and cut down on property damage.
- Removed brush from a major storm in July of 2016 that had roads closed.

Service Area #5

Some of the accomplishments for Service Area 5 include:

- Hired on three Public Service Worker I.
- Assisted all three new hires to obtain their CDL license.
- Created and implemented SOP's for routine tasks.
- Made service area 500 more efficient; therefore, allowed us to help other service areas in leaf and brush collection.
- Elevated our work safe practices.

Service Area #6

Some of the accomplishments for Service Area 6 include:

- Attended some HOA meetings to become more informed and to more fully understand the issues of citizens and have an opportunity to inform citizens of City procedures and limitations.
- Continued to decrease the number of employee injuries and property damage.
- Continued to improve the safety of our customers by identifying streets that are in need of repair.
- Continued to complete scheduled brush/leaf pick-ups and regular street maintenance in a timely manner.
- Worked with Forestry Division personnel to clear many Line of Sight issues in Zone 6 that had been in need of attention.
- Worked with several new employees to obtain CDLs. One new employee in Zone 6 and two helpers in Zone 6 obtained a CDL this year. This accomplishment will help these employees progress to the next promotional level.
- Continued with weekly Toolbox Safety talks/training.
- Enhanced the beauty of Knoxville Dogwood Trails by continuously monitoring those specific areas and staying on top of any issues that arose.
- Paid close attention to school zones by cleaning sidewalks, sweeping streets, etc. for the safety of Knox County students.
- Provided an extra service to the citizens in Zone 6 by picking up bulk trash when necessary and spraying herbicides to control undesirable vegetation.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* # of loads of brush picked up	1	10,000	8,922	9,000	10,860	9,000
# of bags of litter picked up	6	150,000	116,809	110,000	124,048	110,000
* # of local miles swept	6	21,000	20,222	20,000	28,915	20,000
* # miles of state ROWs swept	2	1,200	1,189	1,200	No Longer Recorded	1,200
* # of loads of leaves picked up	4	2,700	1,804	2,000	2,668	2,000
* # of tons of asphalt used for street repair	5	250	250	250	237	250

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

AUTHORIZED POSITIONS	2016	2017	2018
PS Area Manager I	5	5	5
PS Foreman I	5	5	5
Equipment Opr I	15	15	15
Equipment Opr II	25	24	22
Equipment Opr III	11	11	13
PS Worker I	24	21	22
PS Worker II	5	9	8
TOTAL	90	90	90

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	4,177,197	4,489,260	4,328,620
Supplies	181,750	184,600	184,600
Other	3,071,795	2,703,760	2,915,890
Capital	\$0	0	0
TOTAL	\$7,430,742	\$7,377,620	\$7,429,110

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>	
FUND	General	100	
DEPARTMENT	Public Service Department	4	No longer in Public Service Budget
DIVISION	General Service	31	Now in Inspections Budget
SECTION	Neighborhood Codes Enforcement	80	

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* # of structures inspected	1	1200	1125	0	0	0
# of dirty lots inspected	2	13000	9304	0	0	0
# of solid waste requests/complaints handled	3	6500	3744	0	0	0
# of abandoned vehicles inspected	4	400	742	0	0	0

AUTHORIZED POSITIONS	2016	2017	2018
Office Assistant II	1	0	0
Codes Enforcement Officer, Sr.	5	0	0
Codes Enforcement Officer	3	0	0
Codes Section Manager	1	0	0
Inspector, Senior	1	0	0
TOTAL	11	0	40

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017 *	BUDGET 2018*
Personal Services	\$683,703		
Supplies	7,553		
Other	196,075		
Capital	1,436		
TOTAL	\$888,767		

*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	Horticulture Services	90

DESCRIPTION

The Horticulture Services Section is responsible for all landscaping and grounds maintenance at City parks, recreation centers, fire stations, medians, triangles, greenways and other City-owned green spaces. In addition, Horticulture assists the Urban Forestry Section in maintaining trees located on City property. Horticulture 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

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

ACCOMPLISHMENTS

- Managed twelve mowing and landscaping contracts for two-week maintenance schedules at 190 sites. In addition, managed and supported the Fort Dickerson invasive species removal project using a goat contractor.

- Planted large landscaping beds at the newly constructed Public Works Complex; this also involved several hundred feet of metal edging with river rock, a bio-swale, and sidewalk pavers.
- Supported Urban Forestry by removing and hauling off numerous Ash trees on the Third Creek greenway that had Emerald Ash Borer disease.
- Treated more than twenty sites to remove invasive kudzu problems.
- Cleared overgrown invasive vegetation, trash and debris along I-40, Ft Dickerson, and Morningside Park.
- Grinded or removed more than 300 stumps.
- Assisted and supported Knox County Inmates on more than 80 projects to clear overgrown lots and cleaned 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.
- Removed countless limbs and repaired drainage problems along walking trails. With major improvements at Third Creek, West Hills and Turkey Creek 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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* # of acres of city parks mowed	1	9,700	9,574	9,500	9,240	9,500
* # of trim work jobs	3	2,200	10,005	5,000	7,413	7,000
* # of landscaping jobs maintained	2	1,350	1,367	1,350	1,251	1,350
* # of trees removed	4	250	422	300	121	300
* # of contracts managed	2	6	6	6	7	7

AUTHORIZED POSITIONS	2016	2017	2018
Horticulture Services Manager	1	1	1
Arborist	0	0	0
PS Foreman I	3	3	3
Horticulture Services Worker	6	4	4
Office Assistant II	0	0	0
Equipment Opr. I	12	11	11
Equipment Opr. II	1	1	1
Equipment Opr. III	1	1	2
Pincipal Secretary	1	0	0
PS Worker I	8	9	11
PS Worker II	9	8	4
PS Crew Lead	-	3	3
TOTAL	42	38	40

FINANCIAL SUMMARY	BUDGET 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$1,799,519	\$2,044,190	\$1,879,870
Supplies	122,285	132,100	132,100
Other	1,139,195	1,019,970	1,091,630
Capital	0	0	0
TOTAL	\$3,060,999	\$3,196,260	\$3,103,600

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

1. Continue to inventory and assess the overall condition of Knoxville's public trees and move the City towards a proactive routine maintenance cycle.
2. Expand, protect, and maintain healthy canopy coverage throughout the City as it pertains to the health, livability, and social well-being of the residents of Knoxville.
3. Assess and mitigate potential hazardous as they relate to tree in order to increase public safety throughout the City.
4. 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. Below is an example of some of the tasks that were done in 16/17:

- Removed 492 trees and pruned 2,280 trees as we move to a more proactive Urban Forestry program.
- Planted over 700 large caliper trees from the 2016-2017 planting contract
- Watered 5,468 trees during the 2016 growing season.
- Picked up over 350 loads of brush contributing to over 2 million pounds of brush from tree removals and prunes.
- Responded to 561 work orders from 6/1/2016 to 6/1/2017
- From 7/1/2016 to 6/1/2017, Urban Forestry has responded to over 332 different tree related emergencies.
- Provided outreach and education for over 20 different organizations, neighborhoods, or institutes.
- Helped establish a local non-profit called Trees Knoxville to assist with the expansion of tree canopy on both public and private property throughout the County.
- Recognized as a Tree City USA for the 25th year in a row.
- Held the annual Arbor Day event during the fall season of 2016 to help bring awareness to the importance of trees.
- Worked with Knox County crews to re-establish landscaping along Interstate 40 and Interstate 275.
- Initiated the Downtown Knoxville Urban Forestry Improvement project where we have pruned trees in our core Downtown area.
- Partnered with Trees Knoxville to plant over 70 trees at the Silver Leaf Habitat for Humanity subdivision and Christenberry Recreation Center.
- Continued to help oversee the redevelopment plans for several streetscape projects as they pertain to proper tree selection, planting, and expanding urban tree canopy.
- 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

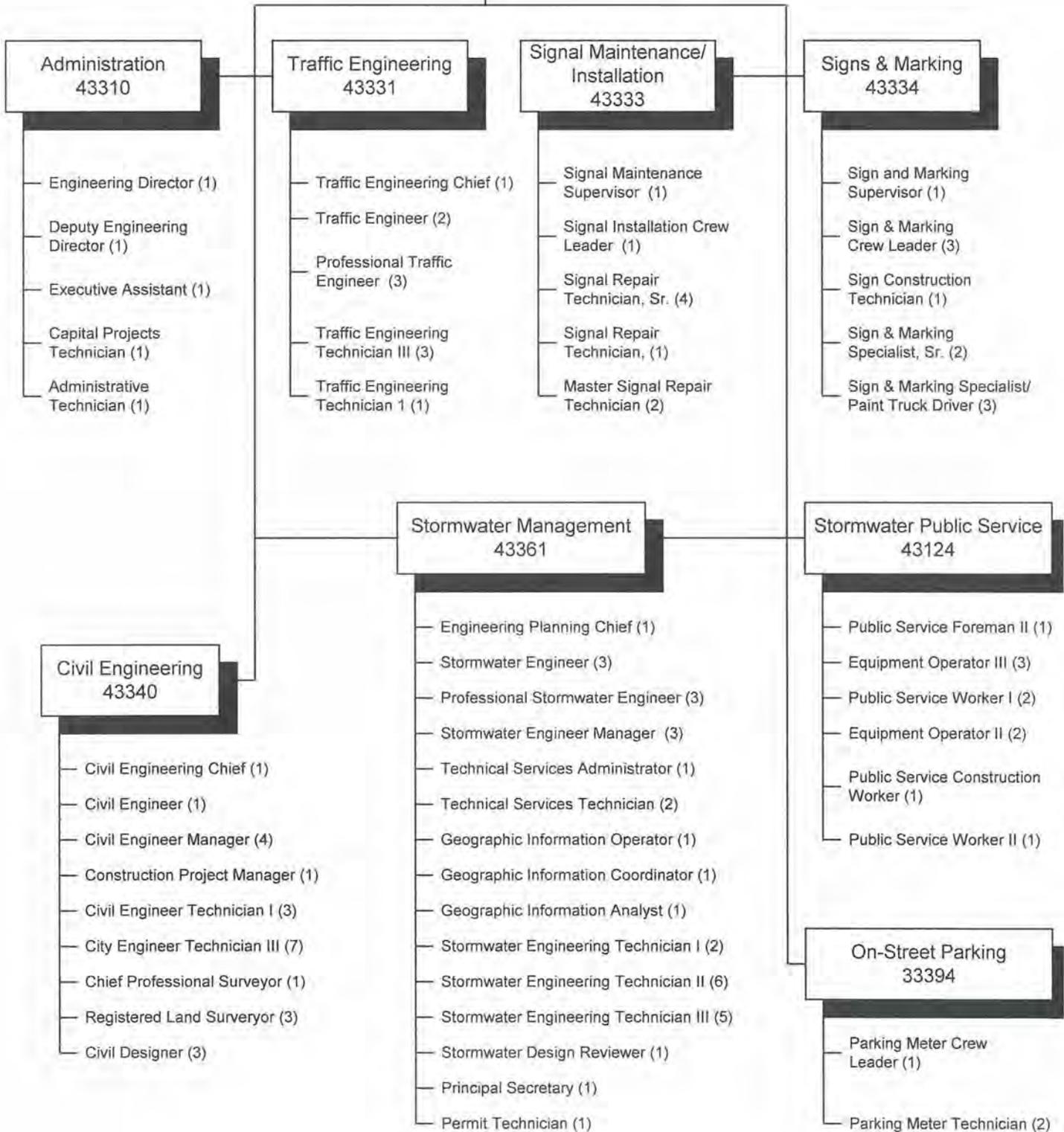
FUND	Name	Number
	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Urban Forestry	91

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
# of Loads of Brush	3	400	422	425	604	400
# of Trees Removed	3	500	364	400	492	450
# of Trees Pruned	2	2,500	2,050	2,500	2,280	2,500
# of Tree Risk Assessment	1	400	647	400	561	500
# of Trees Watered	2	4,500	4,112	4,500	5,468	4,500
# of Trees Planted	2	600	611	500	700	500
# of Education Events	4	30	27	30	30	30
# of Trees Inventoried	1	6,000	7,872	4,000	5,000	4,000

AUTHORIZED POSITIONS	2016	2017	2018
Urban Forester	1	1	1
Arborist	1	1	1
Horticulture Services Worker	1	2	2
Public Service Worker II	2	0	0
Equipment Operator III	1	1	1
Equipment Operator I	0	0	0
Public Service Worker I	0	1	1
Equipment Operator II	1	1	1
Tree Service Tech		1	1
TOTAL	7	8	8

FINANCIAL SUMMARY	BUDGET 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$423,123	\$435,940	\$412,850
Supplies	57,466	24,000	26,210
Other	185,999	192,200	200,920
Capital	0	0	0
TOTAL	\$666,588	\$652,140	\$639,980

**ENGINEERING DEPARTMENT
43300**



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

DIVISION SUMMARY

DIVISION ANALYSIS:

The Engineering Department general fund budget is up by \$46,660 for a total of \$6,422,210 when compared to FY16/17. Personal Services expenditures went down \$267,150. Unfunded pension liability costs were removed from the departmental budget, resulting in a decline of \$343,840. Other salary and benefit costs rose by \$76,690.

Expenditures for supplies are relatively constant.

Other Charges increase by \$318,100, primarily for training expenditures (\$14,050), internal service charges (\$281,480), and KGIS charges (\$22,770).

SUMMARY BY DIVISION	Actual '16	Budget '17	Budget '18	Dollar Change	Percent Change
Administration (43310)	\$884,099	\$936,170	\$937,650	\$1,480	.16%
Traffic/Signals (43331,33,34)	2,738,363	2,775,360	2,856,360	81,000	2.92%
Civil Engineering (43340)	2,540,279	2,664,020	2,628,200	35,820	-1.34%
TOTAL	\$6,162,741	\$6,375,550	\$6,422,210	\$46,660	.73%

STAFFING SUMMARY BY DIVISION	Budget '16	Budget '17	Budget '18	Change
Administration (43310)	6	5	5	0
Traffic/Signals (43331,33,34)	29	29	29	0
Civil Engineering (43340)	22	24	24	0
TOTAL	57	58	58	0

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

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

Civil Engineering:

During FY16/17 the Civil Engineering division completed several capital projects including: S. Central Fence Replacement, Ed Shouse Dr. Bridge Repair, Annual Facilities Paving Contract, Fort Dickerson Gateway Park, Gay St. Brick Sidewalk Repair, Gay St. Streetscapes-700 block, Gleason Dr. Sidewalk Improvements, Hill Ave. Viaduct Join Repairs, Holbrook Dr. Bridge Replacement, W. Jackson Ave & Henley St. Sidewalk Improvements, James White Parkway Guardrail, KAT Kirkwood Bust Stop, KAT Magnolia Ave. Employee Parking Lot, Lakeshore Central Services Building Roofing, Lakeshore Park Site Demolition, Marble Alley Streetscapes, Old City Streetscapes-W. Jackson Ave, Sutherland Ave. Bridge Repair, and Suttree Landing Park and Roadway Improvements. This division provided in-house design services for 21 capital projects and managed 63 professional design consultant contracts. The division also managed 38 capital construction projects with a total construction cost of \$60.4 million, which included 7,902 linear feet of new sidewalk, 10,557 linear feet of sidewalk replacement, 277 ADA accessible ramps, and 61.4 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.

TRAFFIC ENGINEERING:

Traffic Engineering has worked with Information Systems to deploy our Accela based work order system. This system will enhance the flexibility of our group by increasing the efficiency of communications and reporting. This system also allows work order data to be more fully integrated with other city department process such as 311 and our finance systems. Traffic Engineering investigated and completed approximately 3,500 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. The Traffic Division assisted Special Events with signs, banners, overhead signage, bridge lighting and implementation of traffic control for over 100 City events. They also planned, manufactured, and deployed wayfinding systems for Zoo Knoxville, the Muse, Fort Dickerson, Pellissippi St, and others. The Parking Systems group deployed Phase 1 of our city-wide program to modernize parking with a smart parking system by replacing over 900 on-street parking meters which included nearly 100 new metered locations. The Traffic Signal group replaced signal controllers, monitors and spread spectrum radios and managed the design of a 25 mile transportation focused fiber optic system that will manage traffic in real time along Chapman Highway, Kingston Pike and Broadway (part of the Advance Traffic Management System). Traffic Operations staff assisted in the development, design and specifications of traffic systems for several major Capital Projects including Cumberland Ave Streetscapes construction, Western Plaza at Kingston Pike, Baptist/Regal Development along Blount Ave, Magnolia Ave Streetscapes, Central Ave Streetscapes, and Emory Road-Kroger Development. They also developed a Guardrail Maintenance and Installation Program to improve and maintain the operational fitness of more than 100 miles of guardrail. Traffic Operations staff created a Roadway Safety Crash Data Collection System to be used in validating and tracking the crash information for ongoing and future analysis. The Bike and Pedestrian staff designed and installed buffered bike lanes on three city streets: University Avenue, Moody Avenue at Sevierville Pike, and McCalla Avenue, and continued to manage two TDOT local programs projects: Liberty Street Multimodal and Kingston Pike Complete Connections.

STORMWATER ENGINEERING:

Overall the Stormwater Division is continuously reevaluating procedures to simplify permitting. They continue to become more customer friendly and to enhance economic development in a manner that enriches the livability of the City. Recently, this division, along with Plans Review and Inspections (PRI), worked with UT MBA students to review permitting processes, electronic submittals, and website configurations, and are exploring locating the Stormwater Division and PRI in the same area in the City County Building. 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 98.4% of as-built submittals within the 10 business days allotted and also reviewed 1,472 plans this fiscal year. The Watershed Management Section has designed and helped install multiple green infrastructure projects for public property, including infiltration pits, infiltration basins, and public pool backwash infiltration. Coordination and supervision of the Knox County Sheriff's Department Volunteers resulted in removal of 72 tons of garbage and debris from the City's creeks. Water quality has been improved as a result of over 140 Special Pollution Abatement Permits (SPAP) field inspections to ensure water quality Best Management Practices are being maintained properly. The section responded to over 126 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 over 26,050 images this year. Technical Services also supported development with 86 meeting plats, 117 administrative plats, and 46 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:

Energy efficient lighting using LED technology has continually been used on all new lighting installations, including City and TDOT projects. Requests for Qualifications and Proposals were posted and a firm has been selected to manage the citywide LED change-out. This project will convert approximately 30,000 high pressure sodium lights to more efficient LED's yielding an approximate 50-60% reduction in energy usage as well as reducing light pollution and greenhouse gas emissions.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* City Council Meetings, Mayor's Listening Tour, Community Meetings, etc. attended	2	50	35	45	38	45
* Active capital contracts managed	1,2,3	65	82	65	78	65
* Capital Projects completed	1,2,3	10	11	10	29	10
Efficiency:						
* Average time to pay contractors	1,3	8days	8	8	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	1123	1200	1156	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	3	0

AUTHORIZED POSITIONS	2016	2017	2018
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	5	5	5

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$591,171	\$611,370	\$549,200
Supplies	8,709	17,550	11,180
Other	284,219	307,250	377,270
Capital		0	0
TOTAL	\$884,099	\$936,170	\$937,650

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION This section installs, maintains and operates all traffic control devices (signs, traffic systems, parking systems, and street markings) on Knoxville's 1,200 miles of non-interstate roadways. It provides special event traffic control, installs street decorations and banners for over 200 events annually, and manages on street parking for 1,200 parking spaces. The section is responsible for managing the city's roadway safety program, which 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 period.
- (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

OPERATIONS:

- Created standing Safety Committee that meets at least quarterly and discusses such items as:
 - Safety Training
 - Safety Manual
 - Standard Operating Procedures (SOP)
 - Review OSHA / TOSHA compliance
 - Hazard Assessment and Mitigation
 - Coordinates training activities with Training Committee
 - Safety Incident Review
- Created standing Training Committee that meets at least quarterly and discusses such items as:
 - Establishing Technical and Operational Training Schedules
 - Manage Individualized training requirements
 - Developed Training budget for every employee
 - Track Training Certifications and Renewals
- Created standing On Call Committee that meets at least quarterly and discusses procedures and funding for these services.
- Our team has worked with Information Systems to deploy our Accela based work order system. This system will enhance the flexibility of our group by increasing the efficiency of communications and reporting. This system also allows work order data to be more fully integrated with other city department processes such as 311 and our finance systems.
- Developed a Guardrail Maintenance and Installation Program
 - Utilizing a georeferenced database we inventoried the operational fitness of more than 100 miles of guardrail
 - Developed Citywide Guardrail Systems database process to improve and maintain the operational fitness of these systems.
- Roadway Safety System Improved
 - Created a Roadway Safety Crash Data Collection System to be used in validating and tracking the crash information for ongoing and future analysis.
 - Automating the current Signal Indexing System to prioritize more quickly the ongoing signal warrant analysis.
- Sign Inventory / Assessment System Updated
 - Prepared Work processes to better document sign management system to include KGIS mapping tools
 - Assessed and documented the condition and reflectivity of over 50,000 signs citywide utilizing established Federal Standards.
 - Developed internally a Citywide Sign Maintenance System that records KGIS georeferenced locations, condition and reflectivity in the new Accela Work Management System. Developed a Work Order System by teaming with Information Systems and 311 using Accela data platform.
- Developed new methods for tracking and monitoring Temporary Traffic Control (TTC) permits including roadway closures

- Helped KGIS create database tools to allow dynamic web based inquiry using KGIS
 - Created data forms and data collection processes for reporting TTC application information
- Designed several Temporary Traffic Control plans for Stormwater work orders and projects
- Designed and Deployed Temporary Traffic Control plans for over 100 City events. (See a general summary in Signs & Markings)
- Developed Traffic System Optimization with our in house Traffic Engineering staff along Westland @ I-140, Western Ave, entire Middlebrook Pike Corridor, and Cedar Bluff Corridor saving the City of Knoxville over \$100,000 in engineering expenses.
- Evaluated roadway and traffic control plans for over 20 major city and private development projects for traffic engineering standards compliance and safety including:
 - Cumberland Avenue Streetscape Construction Project
 - Western Plaza at Kingston Pike
 - Baptist / Regal Development along Blount Avenue
 - Redevelopment at Five Points
 - Redevelopment Planning of several properties along Cumberland Avenue
 - Riverwalk / Island Home Avenue Redevelopment at Rivers Edge Development
 - Magnolia Avenue Streetscape
 - Central Avenue Streetscape
 - 700 Block of Gay Street
 - KUB downtown roadway closures
 - Emory Road – Kroger Development
- Evaluated roadway and traffic control plans for over 15 major TDOT projects for traffic engineering standards compliance and safety including:
 - Western Avenue Project from Ridgebrook to Texas
 - I-640 / Broadway Interchange Improvements
 - I-75 / Callahan Road Interchange Improvements
 - I-140 / Westland Ave Interchange Improvements
 - I-40 / Cedar Bluff Interchange Improvements
 - I-640 / Millertown Interchange Improvements
 - Lovell Road at Parkside Drive Intersection Improvements
 - I-75 / Emory Road Interchange Improvements (Concept Development)
- Responded to and closed 1,139 requests for service.
- Designed and worked with neighborhoods to installation 52 historic street name signs in Parkridge and Old North Knoxville neighborhoods.
- Completed Safety Reviews and prioritized work plan for all 40 of our schools zones.
- Planned, manufactured, and deployed wayfinding systems for the Knoxville Zoo, the Muse, Fort Dickerson, Pellissippi State, Ft. Sanders & Children's Hospital, Knoxville Solid Waste Facility, Suttree Landing Park, and Kerbela Shriners.
- Addressed and implemented the recommendations of the Tower report including various signage and marking improvements at Vine Middle, Sarah Moore Greene and Green Magnet Schools

- Completed specialized safety driven sign and marking plans for Broome Rd, Cecil Av, Knox Blount Greenway, Lakeshore Park and the new Parks and Recreation Department offices and Busbee Rd.
- Assisted the purchasing team and KPD with automated red light enforcement program development.
- Designed, manufactured, and deployed specialized detour and guide sign systems for the Island Home Av Detour, surrounding parks and businesses as well as Work Zone Traffic Control for Sutherland Av, Henley
- Managed our railroad safety program that includes the design and deployment of projects on Sims Rd, Candora Rd and Buchanan Av. Seven more projects are still in process.
- Managed our School Zone Safety program that includes our partnership and coordination throughout the year on Safe Routes to School committee, Neighborhood Traffic Safety committee,

TRAFFIC ENGINEERING OPERATIONS - BIKE AND PEDESTRIAN PLANNING, CONSTRUCTION

- Designed and installed (city marking crews) buffered bike lanes on University Ave (0.4 miles)
- Designed and installed (contractor) buffered bike lanes on Moody Ave & Sevierville Pike (1.1 miles) and McCalla Ave (0.4 miles)
- Designed bike facilities for Western Ave for TDOT to install on Western Ave through their resurfacing program
- Reviewed and made recommendations on private and public development site plans for pedestrian, bicycle and transit accommodation
- Collaborated with the MPC with the update of the City Parking Ordinance
- Assisted TPO with the development of the "I Bike KNX" App.
- Managed TDOT local programs projects (NEPA and PE Phase)
 - Liberty St Multimodal Project (TAP Grant funded)
 - Kingston Pike Complete Connections Project (Multimodal Grant Funded)
- Managed the Tyson Park to Fort Sanders Bike and Pedestrian Connection Project (City Funded)
- Managed the Preliminary Engineering Phase of the top 4 Bicycle Connections Projects (City Funded)
- Facilitated a workshop at the National Association of City Transportation Officials (NACTO) Sister City's Roadshow
- Made Educational Presentations for the local chapter's American Society of Civil Engineers (ASCE) for Emerging Bicycle Infrastructure

TRAFFIC MANAGEMENT SYSTEMS

Traffic Systems is preparing for the future of traffic management by guiding the development of Advance Traffic Management Systems across the city's major roadway systems. We are currently managing the design of a 25 mile transportation focused fiber optic system that will manage traffic in real time along Chapman Highway, Kingston Pike, and Broadway. This work

includes a significant amount of coordination with other utilities and should be in construction phase in early 2018.

- **Completed & Documented Preventative Maintenance Procedures on the following:**
 - 386 traffic signal control cabinets have started next PM cycle
 - 228 traffic signal monitors
 - 20 traffic signals which included overhead and underground cabling
 - 35 school flasher assemblies
 - 40 overhead signs
 - 5,200 feet of fiber optic communications cable
 - 15,600 feet of telephone twisted cable communication cable
 - 30 spread-spectrum communications radios
 - 10 roadway warning flashers
 - 143 school zone flashers
 - 5 intersection flashers
- **Installed and/or upgraded the following:**
 - 40 upgraded pedestrian push buttons
 - 2 solar-powered stop sign flasher assemblies
 - 7 new 16-phase control cabinets (5 at Cumberland Project)
 - 52 Naztec 980ATC traffic signal controllers along Clinton Highway, Merchant Drive, Cumberland Avenue, Westland Drive, Emory Road, Cedar Bluff & Turkey Creek,
 - 56 new Ethernet radios
 - 15 AT&T Wireless Cradlepoint modems with a ATMS.now demo central with 38 live locals including 6 county signals
 - 36 Ethernet switches on Broadway, Cumberland Avenue, Kingston Pike, Emory Road
 - Inspected 120 detector loop installations
 - Removed graffiti at 37 locations
 - Programmed 143 school flasher clocks for the 2016-2017 school year
 - Programmed 30 school flasher clocks for the 2016 summer school program
 - Install new Historic Neighborhood Overhead Signs at 5 Intersections
- **Other Activities**
 - Over 11,000 Tennessee One Call requests to locate underground infrastructure
 - Over 300 Tennessee One Call emergencies underground locate requests.
 - Addressed approximately 2,500 workday trouble calls
 - Addressed 300 emergency after-hour/holiday trouble calls
 - Install Signs and Banners for 24 Special Events
 - Designed and installed new Banners for Suttree Landing riverfront project.
 - Expanded areas to be decorated for Christmas in the City
 - Traffic signal Changes for 7 University of Tennessee home football games
 - In support of Civil Engineering our section provided major signal system modification along Cumberland Avenue
 - Developed a traffic systems (field facilities) inventory system
 - Developed a traffic systems (operations facilities) inventory system
- **Signal Systems - Design and Analysis - 12 traffic signal systems or major modifications including:**

- 700 Block of Gay Street conduits / pedestrian control
- Washington Pike and Mill Road Intersection Improvements
- Middlebrook Pike Corridor System Optimization and Field Programming and Adjustment
- 17th Street emergency vehicle pre-emption plan from Cumberland to Ailor Avenue
- Fifth Avenue signal analysis from Hall of Fame to Broadway
- **Other**
 - Revised Special Provision 730K Traffic Signal Specifications were approved by TDOT with signal equipment proprietary letters,
 - Management of Detector Loop Installation Contract
 - Revitalizing 3 programs related to training, safety and employee job descriptions

PARKING SYSTEMS

- Deployed Phase 1 of our City Wide program to modernize parking with a smart parking system. We replaced over 900 on-street parking meters in Phase 1 which included nearly 100 new metered locations to promote turnover in the downtown business district while introducing convenient credit card payment options (decorative sleeves and bases, housings, mechanisms and dome sensors).
- Improved reporting by receiving live data associated with financial controls, configurations, occupancy and payment information.
- Designed and completed parking plan project for Tyson St., Stone St. and Jennings Ave.
- Designed and completed parking plan improvements project for Church Ave.
- Installed thermoplastic parking stall markings on Market St., Union Ave and S Gay St.
- Assisted contractors with design and implementation of parking system on various projects. (Marble Alley, UT projects, Children's Hospital, etc.)
- Collected revenues from approximately 1,300 meters.
- Resolved 1,025 meter complaints generated by 311.
- Completed 550 work orders generated by 311, projects, special events and reservations.
- Refurbished 149 parking stalls – 4,634 feet of parking stall lines.
- Developed and implemented new Temp No Parking policy and procedure displaying the exact dates/times that parking spaces are reserved.
- Assisted with KGIS migration to new server
- Researched and designed new Parking Schedule signs
- Designed Parking layouts for Gay St, Market St, Union Ave for all new parking meter locations
- Evaluated Loading Zone needs for various businesses and residents downtown
- Coordinated and approved 430 Parking Permits Updated KGIS parking database with new parking meter changes
- Exported parking meter mapping to interactive Google Map and displayed data on city's website
- Reorganized and rewrote the parking section of the city's website.
- Completed new Valet Parking Policy and processed 2 applicants
- Coordinated parking removals for Civil Projects (downtown paving, brick sidewalk replacement) and various Special Events (parades, etc.)

- Teamed with parking committee members to develop and install a new innovative parking schedule signage along Gay Street that more clearly communicates when parking is allowed and prohibited
- Installed 1,535 Temporary No Parking Signs

SIGN & MARKING SYSTEMS

- Maintained signs and marking operations inventory database and management systems.
- 2,145 sign operations work orders completed
- 487 pavement marking work orders completed
- Manufactured 3,500 signs
- Refreshed pavement markings and yellow curbing in the CBID including Gay Street
- Painted 400 miles of yellow and white lane lines
- Coordinated with Public Service Department for deployment of street closures and parking removal for various projects.
- Coordinated with the City's ADA Coordinator, Stephanie Cook, to provide accessible parking for city functions.
- Performed 116 road closures as requested by the Knoxville's Public Service, Construction, Stormwater Engineering, and Civil Engineering departments.
- Provided traffic control for (27) 5K, 10K, Triathlon, and Marathon Races
- Implemented traffic-control and assisted KPD and Special Events Department with:
 - 7 University of Tennessee home football games
 - 30 Farmers' Market events
 - 3 Holiday Market Square events
 - 6 Movies on Market Square events
 - 20 block party road closures
 - more than 40 other special events

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	2016		2017		2018
	objective	target	actual	target	actual	target
Quantitative Output:						
* Signal, School or other Flasher Work Order	2	2,000	829	900	1,200	1,000
* Sign Work Orders (2 to 5 signs per work order)	2	2,500	1,566	1,900	2,314	2,400
* Miles of Streets Painted (Center, Lane, Edge lines)*	2	1,000	335	1,000	435	900
* Number of Meter Requests	4	1,200	984	1,200	1,375	1,200
* Special Events Assistance	4	275	84	100	118	125
Efficiency; Average Manpower Hours per: ***						
* Request for Service / Investigation (1000) (a)	4	3.6	3.5	3.6	3.5	3.6
* Field Traffic Studies (2100,2110, 2120) (h)	1,3,4	4.1	4.1	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	3	3	3	3
Qualitative Outcome:						
* % Signs Replaced (d)	1	10%	4%	10%	8%	10%

AUTHORIZED POSITIONS for 43331	2016	2017	2018
Traffic Engineering Technician III	3	4	3
Traffic Engineering Technician I	1	0	1
Traffic Engineer	1	3	2
Traffic Engineer II	1	0	0
Traffic Engineer III	2	2	0
Professional Traffic Engineer	0	0	3
Traffic Engineering Chief	1	1	1
TOTAL	9	10	10

AUTHORIZED POSITIONS for 43333	2016	2017	2018
Signal Installer, Sr.	2	2	0
Signal Installation Crew Leader	0	0	1
Master Signal Repair Technician	2	2	2
Signal Repair Technician	1	1	1
Signal Repair Technician, Sr.	3	3	4
Signal Maintenance Supervisor	1	1	1
TOTAL	9	9	9

AUTHORIZED POSITIONS for 43334	2016	2017	2018
Sign and Marking Crew Leader	3	3	3
Sign and Marking Specialist	2	0	0
Sign and Marking Specialist, Sr.	1	2	2
Sign and Marking Supervisor	1	1	1
Sign and Marking Specialist / Paint Truck Driver	2	3	3
Sign Construction Technician	1	1	1
Parking Meter Technician	3	0	0
Parking Meter Crew Leader	1	0	0
TOTAL	14	10	10

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$2,051,886	\$2,020,610	\$1,931,490
Supplies	291,529	391,210	395,330
Other	393,510	363,540	529,540
Capital	1,438	0	0
TOTAL	\$2,738,363	\$2,775,360	\$2,856,360

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 21 capital projects and managed 63 professional design consultant contracts during the 2016-2017 fiscal year. The Division also managed 38 capital construction projects with a total construction cost of \$60.4 million. This construction included: 7,902 linear feet of new sidewalk, 10,557 linear feet of sidewalk replacement, 277 ADA accessible ramps and 61.4 equivalent miles of street resurfacing. Capital construction projects completed included: S. Central Fence Replacement, Annual Curb Cut Contract, Ed Shouse Drive Bridge Repair, Annual Facilities Paving Contract, Fort Dickerson Gateway Park, Fort Sanders Fire Station #9 Floor Modifications, Gay Street Brick Repair, Gay Street Streetscapes 700 block, Gleason Drive Sidewalk Improvements, Hill Avenue Viaduct Joint Repairs, Holbrook Drive Bridge Replacement, W. Jackson & Henley Street Sidewalk Improvements, James White Parkway Guardrail, KAT Kirkwood Bus Stop, KAT Magnolia Avenue

Employee Parking Lot, Lakeshore Central Services Building Roofing, Lakeshore Park Site Demolition, Marble Alley Streetscapes, Old City Streetscapes–W. Jackson Avenue, Annual Resurfacing Contract, Annual Sidewalk Replacement Contract, Sutherland Avenue Bridge Repair and Suttree Landing Park and Roadway Improvements.

Surveying services were provided for beer permit measurements, property ownership investigations for the Finance, Law, 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

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

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Total construction cost of capital projects managed	1	\$20,000,000	\$21,163,322.66	\$20,000,000	\$24,763,459.21	\$20,000,000
* Total number of capital projects managed	1,2,4	25	32	35	38	35
* Total number of in-house design projects	1,2,4	15	17	15	21	15
* Total number of professional services contracts managed	1,2,4	40	32	35	63	45
* No. of equivalent miles of asphalt streets resurfaced	1,2	50	44.68	50	61.36	50
* No. of temporary traffic control permits issued/inspected	2,5	1,000	957	1,000	712	1,000
* Linear feet of new sidewalk constructed	1,2	3,500	3,671	3,500	7,902	3,500
* Linear feet of sidewalk replaced by contract	1,2,3	12,000	16,888	10,000	10,557	10,000
* No. of curb cuts constructed or improved by contract	1,2	300	262	300	277	300
* Right-of-way permit fees	2,5	\$300,000	\$188,300.70	\$200,000	\$85,599.30	\$200,000
* Utility site development fees	2,5	\$3,000	\$2,550	\$3,000	\$750	\$3,000
* Number of survey related requests investigated	3,4	200	214	200	231	200
Qualitative Outcome:						
* Maintain construction change orders at or below 10% of contract costs.	1,2	10%	0.73%	10%	3.85%	10%
Service Quality						
* Contact citizen within 1 week from date of initial request.	3	95%	96.17%	95%	94.99%	95%
Efficiency:						
* Professional design services costs as a % of construction costs	1,2	15%	8.09%	15%	12.79%	15%

AUTHORIZED POSITIONS	2016	2017	2018
Civil Designer	3	3	3
Survey Party Chief	1	0	0
Registered Land Surveyor	3	3	3
Chief Professional Surveyor	1	1	1
Civil Engineering Technician I	1	3	3
Civil Engineering Technician II	1	0	0
Civil Engineering Technician III	7	7	7
Civil Engineer I	1	0	0
Civil Engineer III	1	0	0
Civil Engineer IV	3	0	0
Civil Engineer	0	1	1
Civil Engineer Manager	0	4	4
Civil Engineer Chief	1	1	1
Construction Project Manager	0	1	1
TOTAL	23	23	24

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$2,014,593	\$2,110,040	\$1,994,180
Supplies	85,247	83,180	81,140
Other	440,439	470,800	552,880
Capital	0	0	0
TOTAL	209 \$2,540,279	\$2,664,020	\$2,628,200

**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 (1)
- Electrical Inspector (2)
- Combination Building Inspector (7)
- Plumbing Mechanical Inspector (2)
- Zoning Chief (1)
- Plumbing Inspector, Sr. (1)
- 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 (2)
- Administrative Specialist (1)
- Office Assistant II (1)

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	37
SECTION	Neighborhood Codes Enforcement	31

DESCRIPTION

The Neighborhood Codes Enforcement Section protects neighborhood integrity and safety through enforcement of property maintenance, zoning 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

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

ACCOMPLISHMENTS

The Neighborhood Codes Enforcement Office continues to serve the Citizens of Knoxville, by responding quickly to complaints and constantly trying to improve methods, response time and customer satisfaction.

- The section successfully integrated with the Plans Review and Inspections Department.
- The section took over zoning complaint enforcement.
- The section has continued to have a continual presence in neighborhood group meetings.
- The section has continued to be a key part of the Neighborhood Working Groups and The Abandoned, Blighted and Vacant Properties Committee.
- The section continues to use the "Neighborhood Sweep" program.
- The section continues to participate in the State Benchmarking Project,

SECTION SUMMARY

City of Knoxville

FUND	Name*	Number
DEPARTMENT	General	100
DIVISION	Inspections*	4
SECTION	Codes Enforcement	37
		31

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
# of structures inspected	1	1,200	1,125	1,200	1,129	Retired
# of dirty lots inspected	2	13,000	9,304	10,000	14,789**	Retired
# of solid waste requests/complaints handled	3	6,500	3,744	4,000	-	Retired
# of abandoned vehicles inspected	4	400	742	800	715	Retired

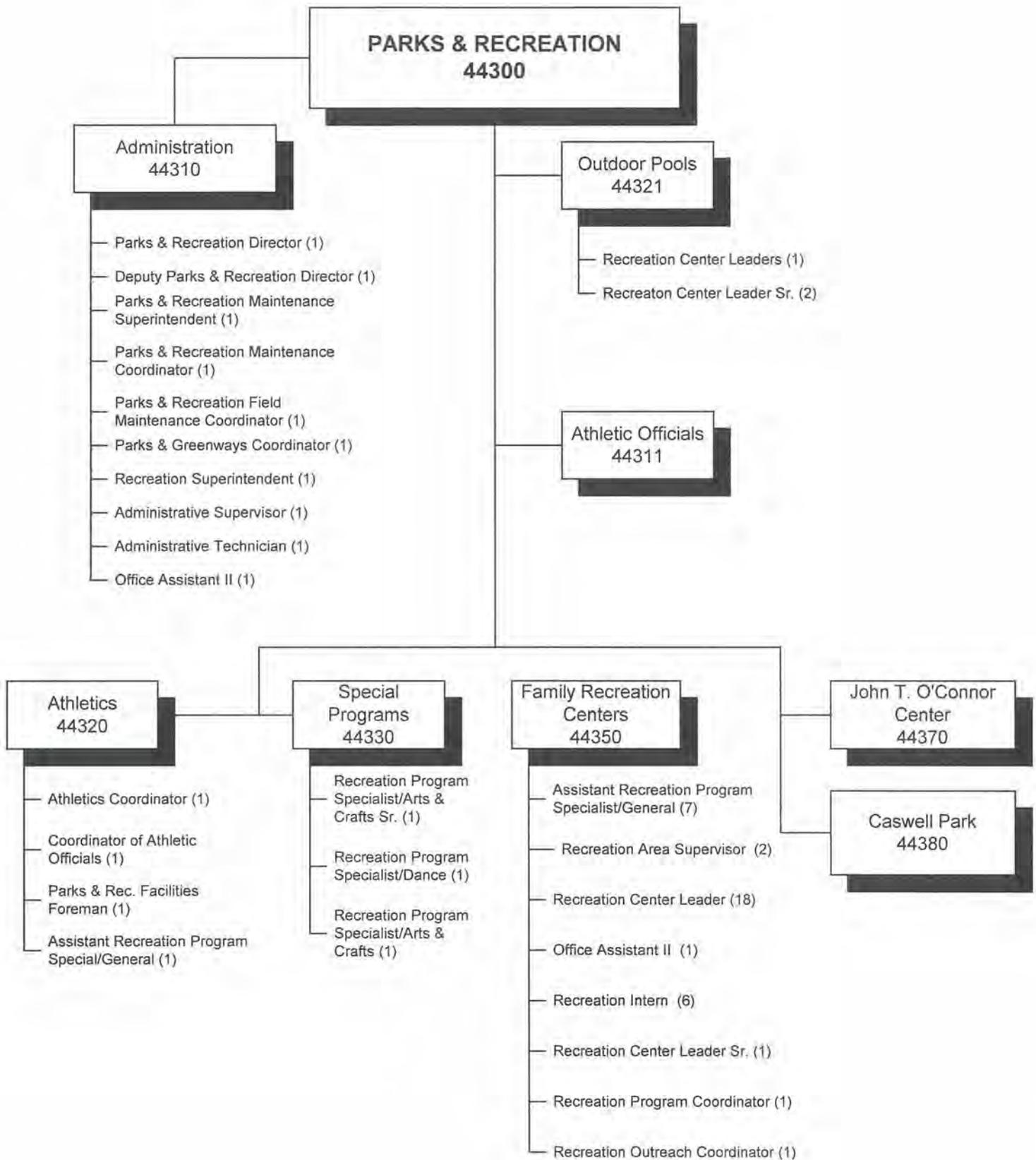
PERFORMANCE INDICATORS***	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
# of structure inspections	1	New	New	New	1,847	1,600
# of overgrown and/or dirty lot inspections	2	New	New	New	27,449	27,000
# of abandoned/inoperable vehicle inspections	3	New	New	New	1,405	1,450
# of right of way obstruction inspections	4	New	New	New	180	200
# of boarding inspections	5	New	New	New	New	275

AUTHORIZED POSITIONS*****	2016	2017	2018
Office Assistant II	1	1	1
Codes Enforcement Officer, Sr.	5	5	5
Codes Enforcement Officer	3	3	2
Codes Section Manager	1	1	1
Administrative Specialist	0	1	1
Inspector, Senior	1	0	0
TOTAL	11	11	10

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017 *	BUDGET 2018*
Personal Services	\$683,703	\$716,840	\$614,550
Supplies	7,553	7,900	7,950
Other	196,075	193,810	281,250
Capital	1,436		
TOTAL	\$888,767	\$918,550	\$903,750

*Codes Enforcement is no longer under the authority of the Public Service Department as of FY16-17. CE is now part of Inspections.

**Dirty lots and solid waste requests are counted together.



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

DIVISION SUMMARY

DIVISION ANALYSIS:

The Parks and Recreation budget for FY 17/18 increases \$112,750 to \$7,378,240. Personal service costs result in a net increase of \$46,460. Pension expenditures decline by \$207,000 for the shift of unfunded pension liability costs. Athletic official's salary expenditures increase \$129,000, and a part-time Assistant Program Specialist position is converted to a full-time position.

Supplies costs increase by \$18,950.

The budget for the Other Charges category is up \$47,340, with internal service charges increasing \$76,050. Rentals and professional services expenditures decline by \$28,710.

The Administration budget is up 51.91%, mainly due to the shift of utility and phone charges (previously budgeted by division) to Administration (44310). Conversely, the budgets for the other divisions are down significantly due to this shift.

SUMMARY BY DIVISION	Actual '16	Budget '17	Budget '18	Dollar Change	Percent Change
Administration (44310)	\$1,667,493	\$2,019,540	\$3,067,830	\$1,048,290	51.91%
Athletics Officials Coord. (44311)	1,089,167	878,500	1,007,500	129,000	14.68%
Athletics (44320)	1,175,396	1,108,810	584,160	(524,650)	-47.32%
Outdoor Pools(44321)	379,094	335,170	263,890	(71,280)	-21.27%
Special Programs (44330)	419,808	336,430	365,020	28,590	8.50%
Family Rec Centers (44350)	2,239,957	2,297,550	1,916,130	(381,420)	-16.60%
John T. O'Connor Center (44370)	138,000	138,000	138,000	0	0.00%
Caswell Park (44380)	135,697	151,490	35,710	(115,780)	-76.43%
TOTAL	\$7,244,612	\$7,265,490	\$7,378,240	\$112,750	1.55%

STAFFING SUMMARY BY DIVISION	Budget '16	Budget '17	Budget '18	Change
Administration (44310)	10	9	10	1
Athletics Officials Coord. (44311)	0	0	0	0
Athletics (44320)	6	6	4	(2)
Outdoor Pools (44321)	3	3	3	0
Special Programs (44330)	4	3	3	0
Family Rec. Centers (44350)	34	36	37	1
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 \$725,000 which compared very favorably to recent year's revenues, as it was a considerable increase.
- Continued to encourage and provide training opportunities for the staff. This year, we had 6 team members complete the MTAS Municipal Management Academy.
- Continued online payment option for facility rentals and course/league reservations.
- Attended various neighborhood meetings to gather neighborhood park concerns or issues.
- Awarded over \$16,000 in Challenge Grants to local groups/organizations
- Submitted required documents to Purchasing to secure department contracts or extend existing contracts.
- In moving Parks & Rec offices from City County Building & 5th Avenue to Lakeshore Park, we efficiently coordinated all needs for services in new building with PBA and City Public Service Department assistance.
- 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 was completed.
- Completed Phase I of repairs to Fountain City Lake.
- Participated in the MTAS Benchmarking program.
- Accepted donation of land for "Baker Creek Preserve" from Legacy Parks and implementing efforts to improve use and maintenance of the area.
- Began contract with Appalachian Mountain Bike Club for natural trail surface maintenance service.
- Accepted donation from Forest Heights Neighborhood of pocket park. The City will improve and maintain Forest Heights Pocket Park
- Through partnership with Veterans Heritage Site Foundation, Sharp's Ridge Memorial Park was officially renamed Sharp's Ridge Veterans Memorial Park

- Suttree Landing Park and Fort Dickerson Gateway Park were completed and opened to the public as the City's newest public parks
- Partnered with Office of Neighborhoods to offer first Neighborhoods Wiffleball Tournament at Victor Ashe Park
- Partnered with Save Our Sons to provide facility for Safe Haven Gym, a summer mentoring and recreational opportunity for teenagers.
- Contracted with Galls to provide apparel for permanent staff

Greenway & Park Accomplishments:

- Unveiled Greenway Corridor Feasibility Assessment study at public meeting
- Coordinated design and construction of Zaevion Dobson Park.
- Responded to public inquiries, requests and concerns as related to trails and park management activities.
- Assisted with planning and construction of new section of First Creek Greenway, from Fulton High School to Edgewood Park.
- Assisted with selection of engineering design firms for three new greenway projects: Love's Creek to Millertown Pike; Northwest Greenway Connector from Western Avenue to Victor Ashe Park; and, Second Creek Greenway from World's Fair Park to Bernard Avenue.
- Assisted new Knoxville Greenways Crew on new trail projects: foot path @ Sam Duff Park; trail at Zaevion Dobson Park; Connector Trail @ Knoxville Botanical Gardens; Extension of Mary Vestal Greenway; new access trail at Charter Doyle Park.
- Attended various neighborhood meetings to gather neighborhood park & greenway concerns and issues, and educated public on current greenway plans.
- Provided project updates and follow-up with inquiries or recommendations for new parklands and greenways to City Council members and the Mayor's office. Provided project justification at City Council meetings.
- Downloaded greenway data counts bi-monthly, in conjunction with Knoxville TPO.
- Continued to work with the Police Dept. & Greenway Patrol to keep parks and greenways safe. Corresponded on situations that came up and collaborated on the No Trespassing Policy List.
- Acted as the primary staff representative to the Greenways Commission providing commission support, project information, and meeting minutes for bi-monthly meetings.
- Sought out and followed up with partnership opportunities on greenway development Knoxville Botanical Gardens, and AMBC (Sharps Ridge and Fort Dickerson trails).
- Secured an additional \$1M in capital funds for next phases of greenway development.
- Ensured projects adhered to all applicable local, state and federal laws and ordinances. Incorporated 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.
- Prepared bid documents for repaving of various park and greenway trail infrastructure.
- Provided city project updates at bi-monthly GSM Regional Greenway Council meetings.
- Continued 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.
- Continued 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.
- Coordinated the Community Heritage Bench & Tree Program with the public, other city employees, and departments.

- Provided 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 Tennessee Recreation and Park Association Awards and earned three:
 - o Four Star Renovated Facility (over 1 million) – Lakeshore Park Admin Building
 - o Four Star New Facility (250k-1m) – Baker Creek Preserve
 - o Four Star Arts Award – Zaezion Dobson Mosaic
- Other awards received
 - o Knox Heritage – Lakeshore Park Admin Building
 - o ASLA – Suttree Landing Park
 - o Keep Knoxville Beautiful Orchid Award – Suttree Landing Park
- Awarded \$25,000 grant from KaBoom! For Downtown Slide near Knoxville Coliseum.
- With Communications Dept., completed "Recreation Guide" published in the Knoxville News Sentinel. 60,000 copies distributed.
- Promoted various P&R opportunities with booth at Neighborhoods Conference and both Neighborhoods to Nature (N2N) events.
- Created infographic for "Parks & Greenways by the Numbers" to show wide variety of offerings and amenities
- Updated department homepage on City website with a new look and updated many subpages.

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.
- Inskip Pool – Renovated the volleyball court with new sand, installed a new ADA outdoor shower, replaced two picnic shelters roof systems, extended the pool area with new fencing, installed a new water fountain/bottle filling station, renovated the women's restroom ceiling, and replaced 12 picnic tables.
- Cumberland Estates Center – Complete re-sand and refinish of gym floor
- South Knoxville Community Center – Complete re-sand and refinish of gym floor
- Ed Cothren Pool – Painted the baby pool and replaced six picnic tables
- Sam Duff Park – Renovated one tennis court with new resurfacer and converted existing tennis court into four pickleball courts
- Annual gym floor refinish on wood gym floors
- Adaptive Center – Installed new HVAC units in the gym
- Christenberry Community Center – renovated dance studio
- Malcolm-Martin Park – installed two new prefabricated metal dugouts with new concrete pads
- Forest Heights Pocket Park – Removed old swings and picnic tables and installed a new swing set and stump play area
- Alice Bell – Removed five existing concrete bleachers and installed new aluminum bleachers
- Lakeshore Park – Restoration and painting of 1,187 feet of wrought iron fencing, installed outdoor lighting and installed five security cameras around Admin Building.
- Ridley-Helton Building – design and construction services for new storage building at the field for athletic field maintenance staff
- Created a comprehensive play structure replacement plan
- Cal Johnson Recreation Center – selected design firm for renovation of the facility
- Fort Dickerson Quarry Entrance – Road and parking near quarry are improved and open for citizens to use 10am-8pm daily during summer months.
- 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	2016		2017		2018
		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	550,000	525,000	728,000	650,000
* 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	2 classes	2 classes
* Conduct monthly meetings with clerical staff ensuring they have current information relevant to the Parks & Recreation Department. (Names, phone numbers, events, dates, etc.)	2	monthly	monthly	monthly	bi-weekly	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	ongoing	continue	ongoing	continue
* Conduct ball field and park assessments to determine improvements that can be made	6	10	multiple & continual	continue	multiple & continual	continue
* Conduct bi-annual inspections of interiors and exteriors of recreation and community centers	5	5	multiple	continue	multiple	continue
* Complete grant application for engineering and/or construction funding	7	1	0	0	0	0
* Complete application for planning and/or feasibility grant	7	0	1	0	1	0 (completed 20 year plan)
* 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	5,000 "fans"	3,937 Facebook fans	5,000 fans & increases on Twitter & Instagram	4,667 Facebook fans, 565 Twitter followers	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.		0	n/a	n/a	na	na
* Coordinate greenway planning, research, conservation and mapping with other departments and agencies.	8	coordinate	coordinate	coordinate	ongoing	continue

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	many meetings and ongoing discussions	continue good relationship	regular meetings & ongoing communication	continue good relationship
Service Quality:							
* Coordinate physical inventory of Third Creek and Bearden greenways, and create safety and informational signage for both.			1	n/a	n/a	na	na
* Interview onsite users about their experience in parks and recreation facilities		4	na	yes for certain events	continue as needed	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	n/a	n/a	na	na
+ Coordinate & build one greenway project in-house per year		10	1		1	3 short extensions complete, 2 trails under construction	Continue building & repairs w/ Greenway Crew
+ Manage trail counters and download data		18	monthly	monthly	monthly	monthly (currently by TPO)	monthly
PERFORMANCE INDICATORS (Continued)		Linked objective					
* Work with UT to complete Phase II of Bearden Village survey of experience and physical activity differences after completion of Bearden Village Project.		7	na	n/a	n/a	na	na
Qualitative Outcome: Process 200 personnel forms during the year, with no form taking more than 10 days to complete the entire "system".		1	continue	achieved	continue	achieved	continue
* Strive to greet every person who calls into the Parks & Recreation Office with a positive, helpful attitude. Leave no caller on hold on the phone for more than one minute.		2	continue	achieved	continue	achieved	continue
+ Inform public about Parks and Recreation programs, events, and facilities through various mass communication mediums.		12	same	met goal	same	met goal - work with Communications	continue
* 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	sent as received/requested	continue	sent as received	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	completed	continue	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	n/a	n/a	na	na
Establish partnerships	13	seek one new partnership	ongoing	continue	ongoing	continue
Create incentive game via Social Media	13	na	completed "selfies"	continue	not completed	consider ways to engage followers on social media
Manage all department contracts	14	continue managing	completed	continue	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	continue to visit	completed	continue	completed	continue
Maintains all records and completes all follow up requirements on previous grants received	17	met goal	same	same	same	same

AUTHORIZED POSITIONS	2016	2017	2018
Office Assistant I	1	1	0
Office Assistant II	0	0	1
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Public Affairs Specialist	1	1	0
Parks/Recreation Field Maintenance Coordinator	0	0	1
Parks/Recreation Maintenance Coordinator	1	1	1
Parks and Greenways Coordinator	1	1	1
Recreation Superintendent	2	2	1
Parks and Rec. Maintenance Superintendent	0	0	1
Planning and Operations Manager	1	1	0
Parks and Rec Deputy Director	0	0	1
Parks and Rec Director	1	1	1
TOTAL	10	10	10

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$715,428	\$709,730	\$768,700
Supplies	65,423	65,530	64,750
Other	886,642	1,254,280	2,234,380
Capital	0	0	0
TOTAL	\$1,667,493	\$2,019,540	\$3,067,830

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 \$38,000 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.
- 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.)
- Continued 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

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

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		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 at community ballparks and a centralized basketball workshop	Continue to host trainings as needed	Weekly meetings held in March prior to Adult Softball & Youth Baseball season.	Continue to host trainings as needed
* Maintain timely and accurate reservation details field usage fees at Victor Ashe Park, Holston and Sam Duff on Inside Knoxville Intranet.	6	100%	100%	100%	100%	100%
Efficiency:						
* Making sure all officials are equipped properly	4 & 5	100%	100%	100%	100%	100%
Service Quality:						
* Maintain maximum use of Victor Ashe Park Soccer Fields by providing rental opportunities to the community	6	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	New registration software has continued to help with increased use	Continue fostering relationships and maximizing field use for practices, games, & tournaments
* Achieve a high rate of participant satisfaction on officials performance.	2	90%	n/a - no survey this year as response rates	90%	90%	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	n/a - no survey this year as response rates decreased	Survey	9 replies on Girls 14u Survey.	Survey
* Perform background checks on all officials.	4 & 8	100%	100%	100%	100%	

AUTHORIZED POSITIONS	2016	2017	2018
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$1,041,667	\$831,000	\$960,000
Supplies	0	0	0
Other	47,500	47,500	47,500
Capital	0	0	0
TOTAL	\$1,089,167	\$878,500	\$1,007,500

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 over-all 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
- Continued use of online reservation/rental site which allows for online and credit card transactions
- Utilizing City website (instead of external site), Facebook, and Twitter to inform/update/communicate with players, coaches, parents, commissioners, etc.
- 1 staff member attended TRPA Conference.
- Converted 1 old tennis court at Sam Duff Park into 4 Pickleball courts to meet the needs of the growing Pickleball community
- Hosted the first Fall Pickleball tournament as well as the 2nd Annual Knoxville Spring Pickleball tournament with over 130 players including the first-of-its-kind Dynamic division

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 140 baseball teams and 5 softball teams with 38 participating in City Tournament
- Youth Girls 14U Middle School Softball – 23 teams
- Partnered with Knox County Parks & Rec with the 2017 USA Football Player Safety Coach Clinic at Fulton High School.
- Continued national background screening for youth coaches
- Continued concussion and head injury & sudden cardiac arrest training for players, parents, and coaches in youth leagues
- Hosted basketball and baseball/softball fundraiser tournaments for inner-city youth sports commissions

ADULT SPORTS

- Adult Basketball leagues hosted 68 teams (45 teams in Winter Rec League [36 rec, & 9 women's] & 23 teams in new Summer Rec League [18 rec, & 5 women's])
- Adult Softball leagues hosted 142 teams (Fall-72) (Spring-70)
- Adult Baseball league (Ed Bailey League) hosted 7 teams
- Adult Volleyball league hosted 136 teams (Fall-38, Winter – 36 teams, Spring – 39 teams, Summer – 23 teams)
- Adult Kickball league hosted 20 teams (Fall – 11 teams, Spring – 9 teams)
- Adult Dynamic Softball – 4 teams (Spring – 4 teams). Hosted in conjunction with the Knoxville Dynamic Recreation Group at Caswell Park.
- Offered pickleball play opportunities for growing pickleball community and now have a total of 22 indoor courts at 9 sites - Deane Hill, Milton Roberts, Christenberry, Cecil Webb, Cumberland Estates, Lonsdale, West Haven, Inskip, and South Knoxville Community Center.
- Senior Fun Softball hosts 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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Increase youth teams by 5%	9	Increase 3% in each sport	Increase in FB & BKB, decrease in BB/SB	1% increase in each sport	Increase in Adult VB & KB, decrease in BB & SB	1% increase in each sport
Efficiency:						
* Set adult fees to reflect costs incurred by department.	6	Continue to monitor	Increased fees	Monitor expenses	Fees remained same	Monitor expenses
* Host at least one youth basketball tournament as a revenue generating activity.	8	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%	100%	>90%	100%
* Require all head coaches to participate in coaching certification workshops hosted by Parks & Recreation.	3	USA Football online certification	PSCs attended USA FB in-person & coaches look online	Continue	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	Market programs effectively w/ social media, website, etc.	Completed	Market programs effectively w/ social media, website, etc.
* Continue to increase indoor Track participation.	7	Continue support	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	Support Tennis Coordinator	NA	Support Tennis Coordinator

AUTHORIZED POSITIONS	2016	2017	2018
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	0
Sports Outreach Coordinator	1	1	0
Parks & Rec Facility Foreman	1	1	1
TOTAL	6	6	4

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$312,178	\$341,420	\$233,330
Supplies	74,937	86,920	84,000
Other	788,281	680,470	266,830
Capital	0	0	0
TOTAL	\$1,175,396	\$1,108,810	\$584,160

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 40,156 paying participants.
- Taught 300 youth participants in the Learn to Swim Program at indoor and outdoor pools.
- Certified staff in Waterfront Safety
- Certified 38 returning staff & outside registrants in Lifeguard Training, 10 in Water Safety Instructor and 3 in Lifeguard Instructor.
- Inskip, Adaptive, Ed Cothren & Elmer Brine pools accommodated 106 after hour rentals
- Hosted 7th annual Doggie Dip (dog swim) at Inskip with 150 dogs attending
- Mid-season on track with revenues from 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.
- Made improvements at Inskip Pool that included an ADA outdoor shower, new sand for the volleyball court, 2 new shelter roofs, park fence extensions, and shower renovations.

SECTION SUMMARY

FUND		Name		Number		
DEPARTMENT		General		100		
DIVISION		Parks & Recreation		4		
SECTION		Parks & Recreation		43		
		Pools		21		
PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Attendance	6	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	Inskip 18,000 Cothren 8,931 Adaptive 7,100 South 6,125	Inskip 20,000 Cothren 9,000 Adaptive 8,000 South 8,000
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 -72 Cothren -40 South -45 Adaptive- 10	Increase facility rentals with new reservation webpage	Inskip -40 Cothren -41 South- 25	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 36 LG staff and held regular in-services, certified 5 in WSI, 4 in LGI	Provide annual recertification for all staff	Recertified 38 LG staff and held regular in-services, certified 10 in WSI, 3 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 98 or higher, including 2 concession stands	Continue meeting safety and maintenance guidelines
* Keep admission at both pools very affordable, while offering group rates and scholarships	4	Maintain fees	Increased 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	Inskip \$4.00, Cothren \$3.00, Adaptive \$3.00, Elmer Brine \$3.00 Groups-\$2.00	Maintain fees
* Incorporate new programs while adding swim lessons for children, adults and a long canoe trip and a end of summer Dog Swim	5,6,7	Maintain year round lessons for adults and kids, increase participation 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	Taught 300 in LTS classes, Held 7th Annual Doggie Dip with 150 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 \$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.	Mid-season concessions revenue-\$17,232 (Inskip \$10,502 Cothren \$6,730)	Provide food, snacks and drinks for all operating days of outdoor pools in clean and pleasing environment.
AUTHORIZED POSITIONS		2016	2017	2018		
Rec Center Leader		2	1	1		
Rec Center Leader, Sr.		1	2	2		
TOTAL		3	3	3		
FINANCIAL SUMMARY		ACTUAL 2016	BUDGET 2017	BUDGET 2018		
Personal Services		\$228,437	\$215,810	\$208,850		
Supplies		45,029	38,600	39,500		
Other		105,628	80,760	15,540		
Capital			0	0		
TOTAL		\$379,094	\$335,170	\$263,890		

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

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

OBJECTIVES

- (1) Provide a safe environment for all students of the arts.
- (2) Seek self sufficiency of the operation while continuing to provide broad based, quality art programming.
- (3) Offer in-service training for employees of the Parks and Recreation Department.
- (4) Expand music classes by providing classes for children and adults to attend, such as added classes in banjo, mandolin, & guitar.
- (5) Create more programs such as free class on Market Square ("Move to the Groove")
- (6) Partner with other agencies to assist in further developing the arts and crafts program.
- (7) Be active in community & regional art workshops.
- (8) Collaborate with and seek community partners to expand opportunities for both partners and the citizens.
- (9) Partner with Knox County Parks & Recreation Dept to schedule a series of events that will include Knoxville Community Band performances.
- (10) Evaluate user satisfaction with programs.
- (11) Monitor performances of the 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 Dogwood Arts Festival, World's Fair Park, and Open Streets.
- (3) Continued strong partnerships and outreach programs with the Boy Scouts, Girl Scouts, and local youth groups and home school organizations.
- (4) Developed a new method for mixing glaze products which significantly reduced yearly supply expenses.
- (5) Provided field trip opportunities for recreation centers to visit the craft center and experience unique and creative opportunities.
- (6) Provided field trip opportunities for Senior Centers to visit and work on crafts.
- (7) Maintained a strong revenue base at the KAFCC.
- (8) Maintained high attendance at the craft center as well as increased performance opportunities within the community.
- (9) Community band performed seven times at events, including the Christmas Concert at the Bijou and at the World's Fair Park Amphitheatre.
- (10) Continued partnership with Nigel Boulton who along with his band offers weekly dances at Larry Cox Senior Center on Thursday evenings
- (11) Offered over 100 classes and activities, ranging from crafts, photography, dance, pottery, painting, sewing, and music. Participants range from preschoolers to adults.

SECTION SUMMARY

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

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Seek self sufficiency while continuing to provide broad base, quality art program.	2	\$34,000.00	\$56,000	\$35,000.00	\$80,000	\$65,000.00
* 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	Traveled to multiple sites for outreach plus recreation center	Outreach for rec. centers and senior centers
* Develop programs to attract participants of various ages and interests.	5	Add 2 new programs within the next year	Added 2 new classes	Add 2 new programs within the next year	Added 5 new programs within the next year	Add 2 new programs within the next year
* Musical performances:	4, 11					
Community Recreation Band		6	7	6	7	6
Jazz Band		5	n/a	n/a	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	Visited recreation centers to host classes	Visited recreation centers to host classes	Visit recreation centers to host classes	Visited recreation centers to host classes	Visit 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 three evenings	Continue to be open three evenings	Continued to be open three evenings	Continue to be open three evenings
* Partner with other agencies.	6, 7 & 8	continue partnerships	continued partnerships	continue partnerships	continued partnerships	continue partnerships
Service Quality:						
* Survey participants following session.	10	Exceptional feedback from participants	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 7 shows	Community Band 6-7 shows	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						
		2016	2017	2018		
Program Spec. Dance		1	1	1		
Program Spec. Arts/Crafts Sr.		1	1	1		
Program Spec. Arts/Crafts		1	1	1		
Asst. Program Spec. Music		1	1	0		
TOTAL		4	4	3		
FINANCIAL SUMMARY						
		Actual 2016	BUDGET 2017	BUDGET 2018		
Personal Services		\$254,862	\$187,610	\$167,810		
Supplies		8,920	10,850	23,550		
Other		156,026	137,970	173,660		
Capital		0	0	0		
TOTAL		\$419,808	\$336,430	\$365,020		

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 45 recreation staff and 35 department staff in CPR, First Aid, AED, Hazard Communications and Blood borne Pathogens.
- Registered and provided programming for 850 children in the 2017 Summer Playground Program.
- Conducted a track meet in partnership with Knoxville Youth Athletics for After-School Program participants. Approximately 180 kids from 9 centers participated.
- Hosted Teen Step Show special event with a total of 8 teams from Missouri, Kentucky, South Carolina, Maryland, and Tennessee.
- Generated over \$115,000 in rental fees for parks, shelters and buildings.
- Average of 600 kids per day in Afterschool Program, 650 kids per day in Summer Program, and 40 per day in Adaptive Programming (special pops).
- Recreation Program Coordinator continued to serve on various CODI committees.
- 2 department members maintained their CTRS status through the annual Therapeutic Conference.
- Hosted an Older American's Month kickoff event and facilitated month long activities for the senior centers.
- The Recreation Outreach Program connected over 400 at-risk children to non-traditional sports, such as golf, tennis, cross country, swimming, jump rope, and soccer, through summer camps and after-school leagues.
- Partnered with Ijams Nature Center to offer 5 weeks of an outdoor & nature camp for community children. Participants were involved in numerous activities which included hiking, climbing, kayaking, canoeing, standup paddle-boarding and educational nature activities and crafts.
- Continued programming with the efforts of a Certified Therapeutic Recreation Specialist on staff and offered programming for adults with disabilities including basketball, disc golf, power soccer, bocce ball, pickleball, kickball, bowling, BEEP ball, tennis, yoga, cooking, and arts & crafts.
- Continued successful recreation center programs, including; yoga, Ca-La Fitness, chess (partnering with Urban town Chess), learn to swim classes, afterschool and summer programs, and adaptive recreation opportunities. We have also added martial arts, soccer programs, and a new jump rope program.
- Hosted first Jump Rope Showcase in partnership with Learnin' the Ropes following the after-school sessions. The event included 90 kids from 9 sites.

SECTION SUMMARY

City of Knoxville

FUND	General	100
DEPARTMENT	Parks and Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Family Recreation Centers	50

PERFORMANCE INDICATORS	Linked obj.	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Continue to offer additional centrally scheduled programs.	3, 4	Add 2 programs per center	Added 15 new programs in Rec Centers	Continue programs started and add programs as needed	Added 10 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	11 rec centers, 3 pools, 6 Sr. centers, 10 joint calendars online	maintain all calendars with web updates	11 rec centers, 4 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 15 new programs in Rec Centers	Continue programs started and add programs as needed	Added 10 new programs in Rec Centers	Continue programs started and add programs as needed
* Empower staff to make more decisions on programming & staff (summer) staff recruitment	8	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	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	Increased social media postings	Developing social media/website committee	Developed social media/website committee	Increased social media postings
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	Trained staff on Google & excel calendars Updated summer transportation schedule coordination with staff	continuous training available	Trained staff on excel calendars & webpunch Coordinated transportation schedule throughout the entire year with over 175 trips	continue to provide training as needed
* Enhance transportation schedule for centers.	6	continue with non-summer schedule		Continue		continue with transportation coordination
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, BBP, AEA, TOSHA, Exposure control, and AED. 18 in OSHA, 1 in Walking, 1 CPRP	Continue to provide staff with training	All staff completed CPR, First Aid, BBP, TOSHA, Exposure control, and AED. 2 in MMA in OSHA, 2 CTRS	Continue to provide staff 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	Continue to meet & communicate with KPD on park patrol & programs	Continued to meet & communicate with KPD on park patrol & programs	Met with KPD regarding various items, including park/center safety	Continue to meet & communicate with KPD on park patrol & programs

* Conduct assessments of programs and centers to determine effectiveness.	7	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	Continued to conduct assessment survey on programming within centers	conduct assessment survey on programming within centers
* Enhance the Nutrition Exercise Activity Training (N.E.A.T.) program.	9	Continue to add to Healthy eating programs in centers.	Continued healthy snacks in Rec Centers	Maintain	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	Partnerships with EYF, KCHD, KCDC, and CAC and many special event sponsorships	Add new sponsors for events	Partnerships with EYF, KCHD, KCDC, and CAC and many special event sponsorships	Add new sponsors for events

AUTHORIZED POSITIONS	2016	2017	2018
Recreation Center Leader	16	17	18
Recreation Area Supervisor	2	2	2
Office Assistant II	1	1	1
Intern	2	1	1
Recreation Intern	4	5	5
Assistant Recreation Prog. Spec. Gen.	5	7	7
Recreation Program Coordinator	1	1	1
Recreation Outreach Coordinator	0	0	1
Recreation Center Leader Sr.	3	2	1
TOTAL	34	36	37

SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$1,657,355	\$1,649,090	\$1,642,430
Supplies	54,167	55,790	54,840
Other	528,435	592,670	218,860
Capital	0	0	0
TOTAL	\$2,239,957	\$2,297,550	\$1,916,130

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	2016		2017		2018
		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	2016	2017	2018
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
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 over \$60,000 in tournament concessions revenue
- Generated close to \$40,000 in league revenue at the park (league concessions & gate fees)
- 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 an estimated 22,000 adults entering the gates on Monday-Thursday nights.
 - Adult Spring Softball (70 teams)
 - Inaugural Dynamic Softball League (4 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	2016		2017		2018
		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	29 tournaments	26 tournaments/weekend events	27 tournaments/weekend events	26 tournaments
Continue to increase revenue to + offset operational expenses at Caswell Park.	1,2,3	\$ 100,000.00	\$105K+ in early June (estimating 120K)	\$100,000	\$105K+ in early June (estimating 120K)	\$100,000
Qualitative Outcome:						
+ Conduct surveys of Caswell Park participants.	1,2,3	Survey following each season	did not survey as those responded decreased from taking survey many times in past	Survey once	did not survey as those responded decreased from taking survey many times in past	Survey once

AUTHORIZED POSITIONS	2016	2017	2018
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	30,731	32,000	32,000
Other	104,966	119,490	3,710
Capital	0	0	0
TOTAL	\$135,697	\$151,490	\$35,710

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
This section is to account for the City portion of grant match requirements for capital and planning grants. These matches include the Federal Formula Transit Grant and Job Access Grant.						

AUTHORIZED POSITIONS	2016	2017	2018
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	699,340	720,320	720,320
Capital	0	0	0
TOTAL	\$699,340	\$720,320	\$720,320

**LAW DEPARTMENT
51300**

- Law Director (1)
- Deputy Law Director (1)
- Attorney (6)
- Administrative Manager II (1)
- Legal Assistant (3)
- 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

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Law	5
SECTION	Law	13
	Law Department	00

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Contracts Processed	1,2,3,4	330	400	375	375	380
* Contract Amendments Processed	1,2,3,4	150	175	200	240	250
* Ordinances/Resolutions Prepared	1,3,5	600	704	675	650	685
* New Solicitations Permits Issued	1,2	25	20	25	7	0
* Solicitations Permit Renewals Issued	1,2	250	225	250	82	0

AUTHORIZED POSITIONS	2016	2017	2018
Executive Assistant	1	0	0
Administrive Assistant	0	1	0
Legal Secretary	1	1	0
Legal Assistant	2	2	3
Senior Legal Assistant	0	0	0
Office Assistant I	1	1	1
Staff Attorney	6	6	6
Deputy Law Director	1	1	1
Administrative Manager II	0	0	1
Law Director	1	1	1
TOTAL	13	13	13

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$1,403,631	\$1,425,920	\$1,380,460
Supplies	65,367	85,190	86,830
Other	353,248	486,040	816,720
Capital			
TOTAL	\$1,822,246	\$1,997,150	\$2,284,010

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

DIVISION SUMMARY

The FY 17/18 budget for the Police Department is \$53,455,670, a decrease of \$4,066,650 or 7.07%, when compared to FY 16/17. Personal services expenditures decline by \$5,006,670 due to the change in the allocation of pension expenses.

The supplies budget remains relatively flat, increasing by only \$130.

The budget for Other Charges increases by \$939,890, of which internal service charges represent \$616,090. Included in the budget is \$400,000 for the Behavioral Health Urgent Care Center, an increase of \$200,000 when compared to FY17/18. Additional communications fees required for the 911 radio system upgrade are funded at \$55,000. The allocation to the Young Williams Animal Shelter increases by \$60,720 per contractual agreement. KGIS charges increase \$8,800. Departmental authorized strength is at 519, including uniformed positions which remain at 416.

SUMMARY BY DIVISION	Actual '16	Budget '17	Budget '18	Dollar Change	Percent Change
Administration (62310,11,12 & 20)	\$3,063,998	\$3,703,810	\$3,787,110	\$83,300	2.25%
Operations (62350 & 62352)	37,446,977	36,246,370	32,906,590	(3,339,780)	(9.21%)
Family Crimes (62351)	1,385,291	1,366,260	1,286,160	(80,000)	(5.86%)
Investigative Section (62353)	5,112,081	5,002,630	4,228,000	(774,630)	(15.348%)
Investigative Support (62354)	1,117,186	1,468,680	1,303,650	(165,030)	(11.24%)
Organized Crime (62355)	2,746,993	3,078,900	2,682,710	(396,190)	(12.87%)
Transportation Officers (62356)	122,872	143,500	133,460	(10,040)	(7.00%)
Personnel & Training (62361)	1,281,603	1,539,050	2,110,880	571,830	37.15%
Records Section (62363)	2,768,819	2,886,910	2,879,790	(7,120)	(0.25%)
Maint/Animal Ctl (62367 & 62368)	1,986,118	2,086,210	2,167,320	51,110	2.45%
TOTAL	\$57,031,938	\$57,522,320	\$53,455,670	(\$4,066,650)	(7.07%)

STAFFING SUMMARY BY DIVISION	Budget '16	Budget '17	Budget '18	Change
Administration (62310,11,12 & 20)	26	26	26	0
Operations (62350,&62352)	337	329	318	-11
Family Crimes (62351)	16	17	17	0
Investigative Section (62353)	50	49	48	-1
Investigative Support (62354)	16	17	16	-1
Organized Crime (62355)	29	29	29	0
Personnel & Training (62361)	10	17	30	13
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 - 2018

- (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 – 2017

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. Approximately 1,000 tweets were sent on the department's Twitter page. These reached nearly 6 million people. We also continued to add more than 300 new followers to the department's Twitter page each month. The Police Department's Facebook page continued to experience a tremendous growth over the past 12 months. The number of followers increased more than 60%, making the KPD Facebook page the most followed law enforcement page in East Tennessee and the second most followed municipal law enforcement page in the State.

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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Press releases, press conferences and updates to citizens and media	1	654	660	665	665	670
Efficiency:						
* Number of officers to every 1000 citizens	2	2.33	2.09	2.24	2.05	2.33

AUTHORIZED POSITIONS	2016	2017	2018
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 2016	BUDGET 2017	BUDGET 2018
Personal	\$496,492	\$828,740	\$777,090
Supplies	218,754	255,470	253,570
Other	194,998	481,030	753,090
Capital	0	0	0
TOTAL	\$910,244	\$1,565,240	\$1,783,750

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 –2018

- (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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* No. of Internal Affairs investigations	1	30	18	28	17	25
* No. of referral complaints	2	32	14	30	1	25
* No. of background investigations conducted	1,2	65	30	100	121	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	2016	2017	2018
Office Asst. II	1	1	0
Administrative Specialist	0	0	1
Sergeant	2	1	1
Lieutenant	1	1	2
Captain	1	1	1
TOTAL	5	4	5

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal	\$462,121	\$419,640	\$470,580
Supplies	2,124	2,420	2,470
Other	23,897	19,100	27,120
Capital	0	0	0
TOTAL	\$488,142	\$441,160	\$500,170

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 to work with agencies to collect and destroy unwanted medication and continue our efforts to research and apply for grant funding. We will work to maintain the police department's operating budget at or below the allotted amount.

OBJECTIVES – 17/18

- (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 (17) recruiting events and currently has 747 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 5 collection events. A total of 2,688.57 pounds of unwanted medication was collected and destroyed. The Safety Building Drop off location collected 1,839.50 pounds of unwanted medicine from May 2016 through May 2017.

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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* No. of applicants tested for police/police cadet positions	500	600	462	700	261	500
* No. of new recruits added	25	30	0	50	39	35
* Grant applications						
- number of grants	6	10	17	10	10	10
- dollars of grants	600,000	2M	4.6M	2M	1.8M	2M
* Grants managed						
- number of grants	22	20	18	18	23	18
- dollars of grants	5M	4.2M	4.1M	4.2M	5.1M	4.5M

AUTHORIZED POSITIONS	2016	2017	2018
Deputy Chief	1	1	1
Principal Secretary	1	1	1
Office Assistant II	1	1	1
Admin. Supervisor	1	1	1
Police Officer	3	0	0
Administrative Technician	3	3	3
Systems Store Clerk	1	1	1
Planning and Grant Manager	2	2	2
Police Officer II	0	1	0
Police Officer IV	0	2	3
Sergeant	2	1	1
Captain	0	1	1
Lieutenant	2	3	2
TOTAL	17	18	17

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal	\$1,546,380	\$1,574,790	\$1,348,920
Supplies	6,596	7,970	10,250
Other	69,436	71,820	99,880
Capital	0	0	0
TOTAL	\$1,622,412	\$1,654,580	\$1,459,050

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Safety City	20

DESCRIPTION

Safety City is a community service project to educate second grade students in pedestrian, bicycle, passenger and fire safety, as well as how to use E-9.1.1 properly. It is sponsored by the entire community, including government, private businesses and industry, and civic organizations. Area businesses and organizations 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 - 2018

- (1) To have attendance of 4,500 students. Fridays have been removed from field trip days.
- (2) To reduce serious juvenile car-related collisions / accidents by 10% at a current level of 8 to 7 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 – 2016/2017

More than 6,400 students in 322 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 575 attended this program in the fiscal year 2016-2017. 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 4,000 took advantage of this opportunity in 2016-2017.

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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Improve attendance of second grade students	1	6,900	6,753	6,800	6,400	6,500
Service Quality:						
* Reduce serious injuries to juvenile car-related accidents	2	13	11	10	12	10
* Maintain the level of juvenile fire related deaths	3	0	0	0	0	0
Qualitative Outcome:						
* Increase safety knowledge for attendees	1	17%	15%	17%	removed	
* Reduce deaths to juveniles from car related accidents or fire	2,3	0	0	0	0	0

AUTHORIZED POSITIONS	2016	2017	2018
Safety City staff are funded in the Safety City Fund (240010)	0	0	0
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	2,787	3,400	3,400
Other	40,413	39,430	40,740
Capital		0	
TOTAL	\$43,200	\$42,830	\$44,140

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 5% 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) 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.
- (4) The Safety Education Unit will complete a minimum of 30 CPTED surveys; to include High Density/Multi Housing.

- (5) 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%
- (6) The Safety Education Unit will increase the number of Life Skills training classes in the middle schools by 10%
- (7) The School Resource will conduct quarterly safety surveys at their respective schools and submit these surveys to the Safety Education/SRO supervisor.
- (8) Conduct safety and security surveys of all private schools with KPD jurisdiction and review current security plans of all public schools annually.
- (9) Improve School Resource Officer intelligence capability to include the identification and potential mitigation of internal and external threats.
- (10) Each School Resource Officer will conduct monthly meetings in each assigned school with school administration to discuss recent:
 - Threat assessments
 - DCS referrals
 - Traffic issues on campus
 - School-based safety and security plans to include after-action reporting and drill schedules
 - Any other factors impacting the school climate and well-being of students, staff, or guardians.

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 & 56

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Calls for service handled	1-6	300,000	199,219	300,000	154,024	250,000
* Traffic crashes handled						
- Personal injury	2	1,615	1,630	1,615	1,774	1,650
- Accidents involving fatalities (total)	2	17	33	17	21	17
* DUI Arrests	2	900	687	900	648	900
Crimes handled						
- TIBR Group A						
Against property	1	11,598	12,910	11,598	11,305	11,598
* Telephonic investigations	3	54%	58%	58%	52%	55%
Citations	1,2,4,5,6	108,000	69,131	108,000	42,955	108,000
Conduct safety/security surveys of all private schools within KPD jurisdiction						10
* complete minimum of 30 CPTED Surveys	5	55	33	37	16	30
Increase number of programs presented to external/internal groups by Safety Ed Unit by	6	767	315	347	438	481
Increase Life Skills training by 5%(change to 10% for 2014	7	316	235	259	110	121
* review and revise school emergency response plans annually	9	50	69	73	76	76
conduct quarterly safety surveys in schools	8	50	69	73	26	26
SRO will conduct monthly advisory meetings with school administration						90

AUTHORIZED POSITIONS	2016	2017	2018
Office Asst. I & II & 111	3	4	4
Principal Secretary	1	1	1
Admin. Tech	1	0	1
Administrative Specialist	1	1	1
Training Specialist	1	1	1
Technology Unit Supervisor	1	1	1
Audio-Video Tech.	1	1	1
Audio-Video Tech. Sr.	1	1	1
Crime Analyst	1	2	3
Crime Analyst Senior	2	1	0
Crime Analysis Supervisor	1	1	1
Police Cadet	12	12	12
Transportation Officer Sr.	2	2	4
Transportation Officer	4	4	2
Police Officer	54	28	25
Police Officer I	35	47	25
Police Officer II	51	51	48
Police Officer III	29	28	33
Police Officer IV	71	78	87
Sergeant	41	40	42
Lieutenant	19	19	19
Captain	5	4	4
Deputy Chief	2	2	2
TOTAL	339	329	318

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal			
Services	\$29,170,501	\$28,984,920	\$25,317,240
Supplies	457,482	714,967	691,670
Other	6,406,054	6,442,200	6,897,680
Capital	200,707	0	0
TOTAL	\$36,234,744	\$36,142,087	\$32,906,590

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 - 2018

- Investigators will attend at least one training session semi-annually 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	2016		2017		2018
		Target	Actual	Target	Actual	target
Quantitative Output:						
Attend 1 child abuse or domestic violence training per quarter	2	1/per quarter	1/per quarter	1/per quarter	1/per qtr	1/per qtr
60% clearance rate of cases assigned to investigators	3	65%	65%	70%	71%	60%
Service Quality:						
Receive 85% satisfactory rating as measured by a survey provided to FJC walk-ins	1	89%	94%	90%	95%	85%
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	2016	2017	2018
Office Asst. II	1	1	0
Police Lieutenant	1	1	1
Sergeant	1	1	1
Police Officer I	1	0	0
Police Officer II	4	3	2
Police Officer III	1	0	1
Police Officer IV	5	7	8
Domestic. Violence Coord.	1	1	1
Domestic. Violence Prog. Mgr.	1	1	1
Victim Services Advocate	2	2	2
TOTAL	18	17	17

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal	\$1,335,968	\$1,332,010	\$1,360,840
Supplies	0	250	250
Other	49,323	34,000	58,530
Capital	0	0	0
TOTAL	\$1,385,291	\$1,366,260	\$1,419,620

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 - 2018

- (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
	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Investigative Section (Criminal Investigations)	53

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Increase total number of cleared aggravated assaults by 3%	2	327	271	300	565	560
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%	44%	50%	52%	54%
* Exceed state-wide overall Type A&B Clearance Rate (32%) by 5%	1	50%	40%	50%	44%	50%
AUTHORIZED POSITIONS		2016	2017	2018		
Office Asst.II		4	3	4		
Principal Secretary		1	1	1		
Sergeant		4	5	4		
Police Officer II		5	6	3		
Police Officer III		6	2	6		
Police Officer IV		23	26	24		
Lieutenant		2	2	2		
Captain		3	3	3		
Deputy Chief		1	1	1		
TOTAL		49	49	48		

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$4,675,160	\$4,613,600	\$3,885,790
Supplies	19,136	21,550	21,550
Other	417,785	367,480	320,660
Capital	0	0	0
TOTAL	\$5,112,081	\$5,002,630	\$4,228,000

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 - 2018

- (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

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Police	6
SECTION	Public Safety	23
	Forensic Unit	54

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		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	120	149	160	190	190
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		2016	2017	2018		
Evidence Tech.		6	5	6		
Evidence Tech. Sr.		1	1	1		
Police Officer IV		4	3	3		
Firearms Examiner		1	1	1		
Crime Scene Technician I		2	3	2		
Lieutenant		1	1	1		
Captain		1	1	1		
Sergeant		1	1	1		
Specialist III		1	1	0		
TOTAL		18	17	16		

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2016	BUDGET 2018
Personal Services	\$1,022,615	\$1,273,140	\$1,081,650
Supplies	37,646	119,950	123,310
Other	52,687	75,590	98,690
Capital	4,238	0	0
TOTAL	\$1,117,186	\$1,468,680	\$1,303,650

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 - 2018

- (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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
Increase number of developed (opened) cases by 3%	3	591	403	415	406	418
Set benchmark on Special Service support function to other KPD units and Law enforcement agencies	1	1,571	1,472	1,516	1,799	1,853
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	2016	2017	2018
Accounting Clerk Sr.	2	2	2
Accounting Technician	1	0	0
Special Police Officer	1	1	1
Electronic Evidence Coll. Spec	1	1	1
Sergeant	2	3	3
Police Officer I	1	0	0
Police Officer II	2	2	1
Police Officer III	2	3	4
Police Officer IV	14	13	13
Criminal Invest. III	2	2	2
Lieutenant	2	2	2
TOTAL	30	29	29

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$2,521,337	\$2,728,740	\$2,416,760
Supplies	0	5,630	5,630
Other	225,656	344,530	260,320
Capital	0	0	
TOTAL	\$2,746,993	\$3,078,900	\$2,682,710

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 - 2018

Annually offer 80 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 10% the number of hours of on-site training

Offer 15% 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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
Annually offer 75 hours of training to KPD non-sworn employees		100	80	90	100	100
Increase by 10% training available on issues of emergency response (hours)		30%	20%	30%	25%	30%
Service Quality:						
* Reduce by 10% the number of at fault collisions involving KPD employees through training and practical exercise.	3	35	38	35	38	36
Qualitative Outcome:						
By utilizing web-based learning initiatives, reduce by 10% the number of hours of on-site training		90%	90%	90%	85%	90%
Offer 15% of in-service training curriculum using web-based training		20%	25%	20%	15%	15%

AUTHORIZED POSITIONS	2016	2017	2018
Police Officer Recruit	0	7	21
Police Officer III	1	0	0
Police Officer IV	3	4	4
Lieutenant	1	1	1
Sergeant	3	4	3
Principal Secretary	1	1	1
TOTAL	9	17	30

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$1,043,564	\$1,264,570	\$1,828,150
Supplies	43,077	58,630	58,750
Other	194,962	215,850	223,980
Capital	0	0	0
TOTAL	\$1,281,603	\$1,539,050	\$2,110,880

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Records	63

DESCRIPTION

The Records Section is responsible for storage, maintenance, retrieval and security for all offense reports, accident, DUI and arrest reports, criminal history records, criminal investigative files, and traffic reconstruction files. The Records Section also handles all NCIC (National Crime Information Center) entries and inquiries, 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 2018

- (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 – 2017

During the fiscal 2016/2017 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

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Records Section	63

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		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	100%	70%	100%	90%	100%
Increase conversion of paper documents to digital format by 33%	3	100%	70%	100%	90%	100%
Convert all KPD forms to PDF	4	90%	80%	90%	75%	90%
Transition from paper citations to eCitations	5	100%	80%	80%	95%	100%
AUTHORIZED POSITIONS		2016	2017	2018		
Records Specialists Senior		2	2	2		
Records Specialists		5	4	5		
Sergeant		1	1	1		
Info Processing Spec		1	1	1		
NCIC Operator		10	11	10		
Telephone Operator		2	2	2		
Office Assistant II		1	1	1		
Technical Services Tech		1	1	1		
TOTAL		23	23	23		

FINANCIAL SUMMARY			
	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$1,034,442	\$1,155,310	\$1,118,570
Supplies	163,969	220,120	225,120
Other	1,570,408	1,511,480	1,536,100
Capital	0	0	0
TOTAL	\$2,768,819	\$2,886,910	\$2,879,790

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 - 2018

- (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 continue 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.

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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output: To maintain physical facilities for the Police * Department though preventative maintenance & building inspections	1,2	8	8	8	8	8

AUTHORIZED POSITIONS	2016	2017	2018
Maintenance Crew Leader	1	1	1
Skilled Trades Craftworker	2	2	2
TOTAL	3	3	3

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$184,245	\$171,480	\$165,240
Supplies	54,025	37,150	39,650
Other	670,036	689,160	680,470
Capital	0	0	0
TOTAL	\$908,306	\$897,790	\$885,360

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 - 2018

1. Decrease in the number of stray animals picked up
2. Increase number of citations issued

ACCOMPLISHMENTS

1. For physical year 2016-2017, the Animal Control Unit of the Knoxville Police Department accomplished the following:
 - Officers responded to 10,671 calls for service even though the unit was short-staffed (3-4) officers most of the.
 - Officers prosecuted several State Cruelty cases and are seeing decrease in number of dangerous dog cases.
 - Have a total of (84) Urban Hen owners and (23) Pot-Bellied Pig owners
 - All the officers have retained permits through TWRA to pick up sick/injured wild life.
 - 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 57,000 spay/neuters.
 - Animal Control Officer Ethan Grantham and Dustin Roberts left the unit and are attending the KPD Police Academy.
 - ACO Rhonda Bender was hired and is in the process of completing the last level of National Cruelty Investigation classes this fall to become a certified Animal Cruelty Investigator.
 - Four new officers were hired. April Reed, Brooklyn Mason, Claudia Garcia-Recendez, and Nick Powell. They will be attending the National Animal Control Academy this fall to obtain ACO certification.
 - All Animal Control Officers have completed their 2016 annual defensive driving, OC pepper spray, baton certification, firearms qualifications, and CJIS certifications.

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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Increase number of stray animals picked up	1	3,070	2,947	2,885	2,635	2,688
* Increase number of citations issued	3	613	572	584	464	473
AUTHORIZED POSITIONS		2016	2017			2018
Animal Control Officers		2	3			2
Animal Control Sr.		6	5			6
Animal Control Supervisor		1	1			1
TOTAL		9	9			9

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$399,555	\$451,030	\$445,270
Supplies	\$0	1,000	1,000
Other	678,257	736,390	805,690
Capital	0	0	
TOTAL	\$1,077,812	\$1,188,420	\$1,251,960

**EMERGENCY MANAGEMENT
62700**

- Director (1)
- Executive Assistant (1)
- Operations officer (1)

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Emergency Management	27
SECTION	Emergency Management	10

DESCRIPTION

The Knoxville-Knox County Emergency Management Agency is the coordinating and resource management entity for preparation, response, recovery and mitigation of natural and technological emergencies.

GOAL STATEMENT

Emergency Management provides the development of plans, training, exercises and facilities for the public and emergency services so as to ensure the most efficient use of manpower and equipment, minimizing the loss of life and property when disasters or other emergencies occur.

OBJECTIVES

- (1) **Provide Emergency Planning.**
The Basic Emergency Operations plan is reviewed annually, with a major update and revision every five years. The Severe Weather response procedure, mass Shelter operations procedure, and Emergency Operations Center Operations Manual are reviewed and updated annually.
- (2) **Provide Training to Emergency Responders and Public Organizations**
KEMA will host/present 30 training classes and/or presentations to response agencies, and public organizations on topics such as Terrorism, Active Shooter, Incident Command, NIMS, EOC CMS system, IMT Incident Management Teams, Weather Spotter and CERT. Speaker/Instructor evaluation forms are distributed to determine the effectiveness of the presentations.
- (3) **Provide Citizen Preparedness Information**
KEMA is the administrator for the Knoxville LEPC (Local Emergency Planning Committee) and hosts the website www.knoxtnlepc.org. The site was upgraded to a mobile friendly site with information about LEPC, Tier II Reporting.

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. KEMA and Get Ready Knoxville are also on Facebook and Twitter.

Over 15,000 Ready Kit bags have been distributed to individuals, churches, various community organizations, and neighborhood watch groups.
- (4) **Participate in Emergency Exercises**
KEMA will coordinate and/or participate in 15 emergency exercises. Each exercise will receive a critique or evaluation to determine its effectiveness and suggestions for improvement.
- (5) **Provide and Maintain EOC Facilities**
Our facility houses the EOC – Emergency Operations Center. This is the central meeting point for the City and County Mayors, Police, Fire, Emergency Medical Services, American

Red Cross and others to coordinate response and recovery efforts following a disaster. KEMA will continue to maintain and improve on this facility by increasing the number of computers and workstations and improving communications networks and improving Audio Visual capabilities as funding will allow.

(6) **Responses**

Duty officers are on call to respond to the scene of emergencies such major hazardous materials incidents, severe weather events, and emergency shelter activations.

The regional mobile command post is available to use at emergency scenes and it is also used as a staging area for responders in the event of a problem or emergency during special events.

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 distributed a County-wide ID Card system (Mobile ID) Accountability System (Event Manager) and an Asset Tracking System to local response agencies.
4. Provided emergency planning meetings and guidance to day care providers, nursing facilities and outpatient surgery centers in coordination with Knox County Health Department / Healthcare Coalition 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 Home Ready Kit bags and Car Ready Kit Bag for individuals to have an emergency supply kit in their vehicle.
8. Increased communications capabilities by improving Amateur Radio capabilities, maintaining Statewide Radio system capabilities as well as maintaining the digital NAWAS system.
9. Implement the NIMS EOC Center Management System into the Emergency Operations Center incident management process.
10. Assisted with response to the Gatlinburg Wildfires by providing the Mobile Command Post and EMA personnel

SECTION SUMMARY

City of Knoxville

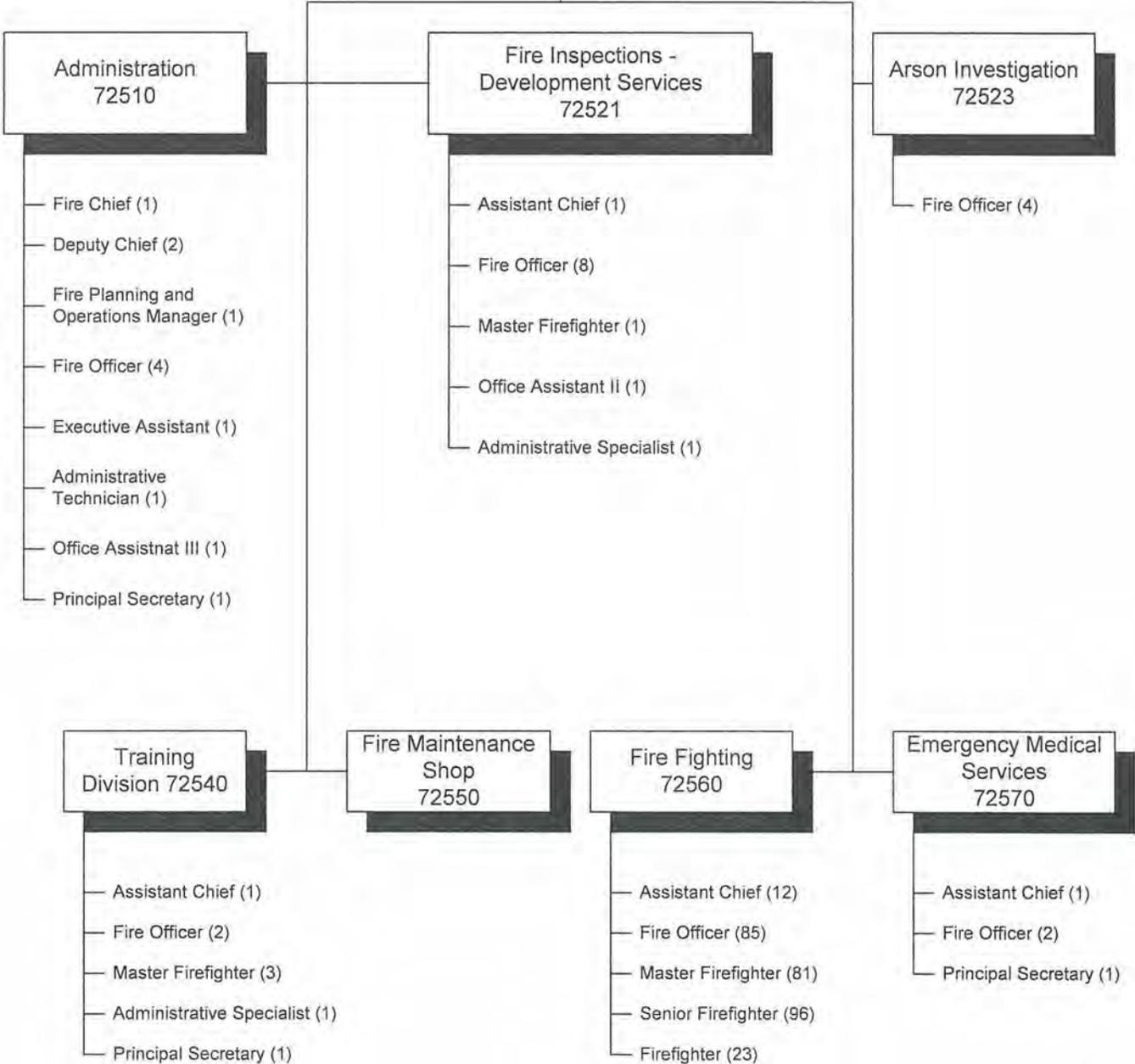
FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Police	6
SECTION	Emergency Management	27
	Emergency Management	10

PERFORMANCE INDICATORS		Linked objective	2016	2016	2017	2017	2018
			Target	Actual	Target	Actual	Target
Quantitative Output:							
*	Plan updates	1	4	4	4	4	4
*	Planning and Coordination Meetings	1	135	145	150	210	160
*	Provide Training to Emergency Responders and Public Organizations	2	30	32	32	25	25
*	Distribute Emergency Preparedness materials	3	5,000	5000	5,000	4000	500
*	Number of Websites and Social Networking Pages for Citizen and Resonder Emergency Preparedness	3	9	6	6	5	5
*	Maintain Tier II Chemical Inventory Reports	3	295	308	305	317	310
*	Participate in Emergency Exercises	4	15	18	18	21	18
*	EOC Activations	5	4	9	8	15	10
*	Mobile Command Deployments	6	20	20	20	13	12

AUTHORIZED POSITIONS	2016	2017	2018
Director Emergency Management	1	1	1
Operations Officer	1	1	1
Executive Assistant	1	1	1
TOTAL	3	3	3

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$229,423	\$270,340	\$253,920
Supplies	18,398	21,000	21,000
Other	103,818	99,000	133,460
Capital			
TOTAL	\$351,639	\$390,340	\$408,380

**FIRE DEPARTMENT
72500**



FUND: General Fund (100)
 DEPARTMENT: Fire Dept (72500)

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 17/18 budget for the Fire Department is \$39,122,280 representing a decrease of \$5,433,700 or 12.20% when compared to FY 16/17. This sharp decrease was caused by pension costs being removed from the department and charged to a different part of the General Fund. 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 '16	Budget '17	Budget '18	Dollar Change	Percent Change
Administration (72510)	1,740,686	1,793,990	1,547,640	(246,350)	(13.73%)
Fire Inspections-Dev. Services (72521)	1,342,420	1,388,360	1,163,570	(224,790)	(16.19%)
Arson Investigation (72523)	567,102	570,760	482,010	(88,750)	(15.55%)
Fire Alarm Communication (72530)	3,768,153	3,954,740	3,954,740	0	0.0%
Training Division (72540)	606,457	770,320	704,080	(66,240)	(8.60%)
Fire Fighting Division (72560)	34,855,328	35,538,280	30,755,830	(4,782,450)	(13.46%)
Emergency Medical Services (72570)	408,974	539,530	514,410	(25,120)	(4.66%)
TOTAL	43,289,120	44,555,980	39,122,280	(5,433,700)	(12.20%)

STAFFING SUMMARY BY DIVISION	Budget '16	Budget '17	Budget '18	Change
Administration	12	12	12	0
Fire Inspections-Dev. Svcs.	12	12	12	0
Arson Investigation	4	4	4	0
Training Division	6	8	8	0
Fire Fighting Division	298	297	297	0
Emergency Medical Services	5	4	4	0
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

Knoxville Fire Department's re-classification from a class 3 to a class 2 took effect in September, 2016. The evaluation included an assessment of our department's personnel, firefighter training, firefighting equipment, location of fire stations, and community risk reduction efforts via fire code enforcement, fire investigation, and fire prevention education. ISO also looked at local water utilities and the 911 Communications Center. Local homeowners and business should reap the benefits of reduced insurance premiums as a result of the new classification.

Station #12 (Lonas Fire Station) underwent a complete refurbishing while preserving the architectural styling from the original construction date of 1930. Work included restoring a brick wall and fireplace as well as restoring all rooms throughout the station. The original hardwood floors, which had been painted, were sanded down and restored to their original luster through much hard work. During the refurbishing, the firefighters were temporarily relocated to the campus at Lakeshore facilities.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Fire	7
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Departmental expenditures and encumbrances managed (in millions)	1	43.1	43.1	44.5	44.1	39.1
* Children served by Fire Education programs	2	5,000	36,229	30,000	15,203	25,000
Efficiency:						
* Ratio of civilian personnel to uniformed personnel	1	10/327	10/323	10/327	10/305	10/327
* Ratio of Fire Instructors to children	2	2/4500	2/36229	2/30000	2/15203	2/25000
Service Quality:						
* Percent of budget expended and encumbered	1	100%	100%	100%	99%	100%
* Percent of respondents satisfied with Fire Education programs	2	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Variance between estimated and actual expenditures	1	0%	0%	0%	1%	0%
* Children deaths due to fire	2	0	0	0	0	0

AUTHORIZED POSITIONS	2016	2017	2018
Office Assistant II	1	1	0
Office Assistant III	0	0	1
Executive Assistant	1	1	1
Administrative Technician	1	1	1
Principal Secretary	0	0	1
Fire Planning & Operations Mgr.	1	1	1
Accounting Clerk - Sr.	1	1	0
Fire Officer	4	4	4
Fire Deputy Chief	2	2	2
Fire Chief	1	1	1
TOTAL	12	12	12

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$1,305,739	\$1,304,400	\$1,146,150
Supplies	21,926	25,540	29,240
Other	413,021	464,050	372,250
Capital			
TOTAL	\$1,740,686	\$1,793,990	\$1,547,640

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 month of October, KFD held their first Night on Market Square in downtown Knoxville as an outreach program for the community. Fire extinguisher demonstrations were provided as well as displays of antique fire equipment such as the KFD Steamer (a horse-drawn fire apparatus) and the Buffalo Fire Engine. Information booths were staffed by members of the Fire Prevention Bureau.

Fire Inspections managed and monitored KFD's residential smoke alarm program in which there were 181 new smoke alarms installed and 99 alarms replaced during 2016. During the same period, 306 batteries were replaced on residential smoke alarms.

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		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Fire inspections conducted	1	4,200	3,398	3,900	3,366	3,900
* Plans reviewed	2	1,000	921	1,000	965	1,000
Efficiency:						
* Average inspections per month	1	350	283	325	281	325
* Plans reviewed per month	2	83	77	83	80	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	45	38	45	38	45
* Average plan lag time (in work days)	2	10	8	10	8	10

AUTHORIZED POSITIONS	2016	2017	2018
Office Assistant II	1	1	1
Principal Secretary	0	0	0
Master Firefighter	1	3	1
Fire Officer	8	6	8
Administrative Specialist	1	1	1
Administrative Assistant	0	0	0
Fire Assistant Chief	1	1	1
TOTAL	12	12	12

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$1,090,980	\$1,103,520	\$986,130
Supplies	8,764	20,510	14,510
Other	242,676	264,330	162,930
Capital			
TOTAL	\$1,342,420	\$1,388,360	\$1,163,570

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

Arson Investigators investigated 140 fires and collectively completed 328 hours of specialized training in fire investigations, law enforcement, case law and firearms.

During the fifth annual Citizens Fire Academy, members of the Arson division demonstrated fire origin and investigation techniques.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Arson Investigation	23

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Arson Investigations	1	140	156	140	140	140
* Actual Arson Cases	1	75	75	75	46	60
Efficiency:						
* Average cases per Arson Investigator	1	19	19	19	12	15
Service Quality:						
* Average time to repsond to request for fire investigative services (in hours)	1	0.50	0.50	0.50	0.50	0.50
Qualitative Outcome:						
* Percent of fire investigation cases closed (fires, threats, other)	1	60%	48%	60%	52%	60%

AUTHORIZED POSITIONS	2016	2017	2018
Fire Officer	4	4	4
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$461,780	\$452,830	\$406,590
Supplies	721	3,300	3,300
Other	103,016	114,630	72,120
Capital	1,585		
TOTAL	\$567,102	\$570,760	\$482,010

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	2016		2017		2018
		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	2016	2017	2018
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2016	ACTUAL 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	12,003	25,500	25,500
Other	3,756,150	3,929,240	3,929,240
Capital			
TOTAL	\$3,768,153	\$3,954,740	\$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

The fifth annual Citizens Fire Academy was held during April and May of 2017. 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.

Training in the use of Lucas Auto-CPR devices took place at the KFD Training Academy during the early part of January 2017 for all KFD fire companies. The training was done by a factory representative with assistance from KFD Training Academy and EMS personnel.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Fire	7
SECTION	Fire	25
	Training Division	40

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Recruit schools held	1	1	1	1	1	1
* Recruits enrolled	1	33	33	20	0	25
* Firefighters certified to state of Tennessee program standards	2	320	320	320	320	320
Efficiency:						
* Cost per recruit	1	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
* Instructor per recruit ratio	1	4/33	4/33	4/20	n/a	4/25
* Training hours per certified firefighter	2	40	40	40	40	40
Service Quality:						
* Percent of recruits graduating	1	100%	100%	100%	100%	100%
* Percent achieving EMT certification	1	100%	100%	100%	100%	100%
* Percent achieving state certification	2	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Trained firefighters added to workforce	1	33	32	15	31	15
* Total number of trained firefighters available for emergency response	2	327	323	327	323	327

AUTHORIZED POSITIONS	2016	2017	2018
Office Assistant II	1	0	0
Administrative Specialist	1	1	1
Principal Secretary	0	1	1
Master Firefighter	1	3	3
Fire Officer	2	2	2
Fire Assistant Chief	1	1	1
TOTAL	6	8	8

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$496,454	\$641,460	\$606,020
Supplies	19,045	24,500	22,500
Other	90,958	104,360	75,560
Capital			
TOTAL	\$606,457	\$770,320	\$704,080

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

A new Quint (combination and ladder truck) was purchased and assigned to Fort Sanders Fire Station #9 during the fiscal year. This required work to reinforce the bay floor prior to delivery of the Quint. An additional Quint was purchased to replace Reserve Ladder #2.

KFD responded to the fires in Gatlinburg during late November and early December 2016. The response involved 85 members of the Firefighting division over a 7 day period and 7 members of other KFD divisions. A total of 1204 hours was devoted to this effort. In addition, 17 different pieces of KFD apparatus responded or were sent to assist in the operations.

KFD provided firefighting and logistical assistance to Hamilton County and the Tennessee Division of Forestry during the fall wildland fires in East Tennessee.

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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Total Alarms Attended	1	19,500	21,467	19,500	23,091	19,500
* Fire Alarms Attended	1	5,000	915	5,000	1,116	5,000
* First Responder Rescue Calls	1	10,000	9,573	10,000	10,346	10,000
* Cancelled Calls/False Alarms	1	1,500	2,641	1,500	2,505	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	5:09	3:45	5:08	3:45
* Average Response Time (in minutes & seconds-EMS)	1	3:45	5:09	3:45	5:08	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	\$17.60	\$5.96	\$\$\$???	\$5.96
* Total civilian fire deaths	2	0	2	0	2	0

*Information is not available for these fiscal years.

AUTHORIZED POSITIONS	2016	2017	2018
Firefighter	18	20	23
Senior Firefighter	101	99	96
Master Firefighter	83	81	81
Fire Officer	85	85	85
Fire Assistant Chief	11	12	12
TOTAL	298	297	297

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$27,205,183	\$26,980,860	\$23,846,390
Supplies	552,124	753,920	822,680
Other	7,073,413	7,803,500	6,086,760
Capital	24,608		
TOTAL	\$34,855,328	\$35,538,280	\$30,755,830

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Emergency Medical Services	70

DESCRIPTION

Emergency Medical Services coordinates and manages the City's First Responder Program. First Responder provides basic and advanced life support assistance through response by the nearest fire department company. The responders evaluate and then stabilize prior to the arrival of an ambulance.

GOAL STATEMENT

The goal of Emergency Medical Services is to ensure that medical care is provided to the citizens and residents of Knoxville in a timely and professional manner.

OBJECTIVES

- (1) To increase the percentage of Emergency Medical Technicians (EMT's) and Paramedics in Knoxville Fire Department so as to provide better on-scene care to patients.

ACCOMPLISHMENTS

EMS division coordinated the requisitioning and training in the use of 20 new specialized mechanical chest compression devices for use by firefighters when performing CPR. These devices make CPR more efficient and frees up firefighters to perform other important tasks.

EMS division provided CPR training to 2,718 residents in conjunction with American Heart Association Training Center.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Fire	7
SECTION	Fire	25
	Emergency Medical Services	70

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* First Responder participants	1	320	321	320	311	320
* ALS Engines & Ladder companies	1	19	11	19	11	19
Efficiency:						
* Additional cost per each EMT/Paramedic	1	\$950/\$1,500	\$950/\$1,500	\$950/\$1,500	\$950/\$2100	\$950/\$2100
* Percent of Fire Stations that provide Advanced Life Support (ALS)	1	100%	58%	100%	58%	100%
Service Quality:						
* Average EMS responses per station per month	1	69.4	66.5	69.4	71.8	69.4
* Average ALS response time (in minutes and seconds)	1	3:45	5:09	3:45	5:08	3:45
Qualitative Outcome:						
* Percent of First Responders certified as EMT's & Paramedics	1	100%	99%	100%	99%	100%
* Percent of ALS incidents within 4 minute response time	1	80.0%	unavailable*	80.0%	unavailable*	80.0%

*Information is not available for these fiscal years.

AUTHORIZED POSITIONS	2016	2017	2018
Principal Secretary	1	1	1
Senior Firefighter	1	0	0
Fire Officer	2	2	2
Fire Assistant Chief	1	1	1
TOTAL	5	4	4

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$239,619	\$349,160	\$366,920
Supplies	66,264	62,200	62,200
Other	103,091	127,990	85,290
Capital			
TOTAL	\$408,974	\$539,350	\$514,410

**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

Successfully implemented a digitization process to preserve and improve accessibility of official documents in the Recorder's Office.

SECTION SUMMARY

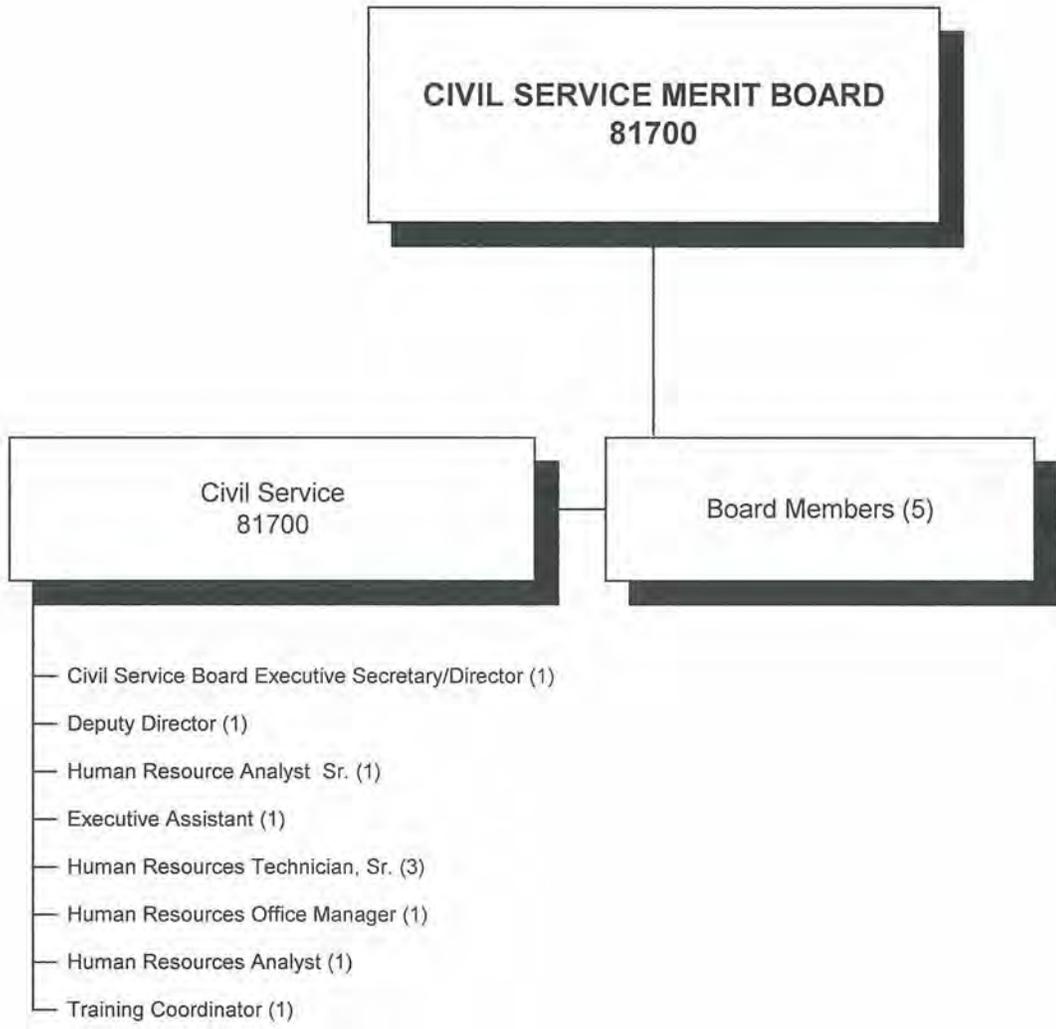
City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Boards	8
DIVISION	Legislative	15
SECTION	Legislative	00

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Official Records/Documents Digitized	4	0	0	10,000	5,500	6,000

AUTHORIZED POSITIONS	2016	2017	2018
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 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$510,346	\$435,660	\$483,270
Supplies	5,654	9,200	11,200
Other	389,640	422,310	468,250
Capital			
TOTAL	\$905,640	\$867,170	\$962,720



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 206 requisitions for vacancies in 2016. This resulted in the processing of more than 4,600 applications and the hiring of 63 new permanent employees and 54 new temporary employees, as well as the promotion of 175 existing employees. Included in the hiring processes for 2016-2017 was the hiring of a new Police Academy

class, which started in February 2017. Civil Service continues to increase training efforts. 1,108 employees were trained in a variety of training courses coordinated by Civil Service to include New Hire Orientation; Drug & Alcohol; Harassment; FLSA; Diversity; Defensive Driving; Injury Prevention; Back Injury Prevention; Self Defense, Awareness, a variety of Safety courses, job specific training in various departments; Tuition Reimbursement; Ergonomic and Safety Training; Supervisory Boot Camp; and an MTAS Municipal Management Academy. The cost savings of conducting this training in house vs. sending employees to outside training is approximately \$111,000. As part of the classification/compensation program, we saw an average increase of 2.5% to employee's salaries. We continue to see a low turnover rate in COK employment.

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	2016		2017		2018
		target	actual to date	target	actual to date	target
Quantitative Output:						
* # of classifications reviewed	2	100.00	171.00	150.00	181.00	150.00
* % of COK employees who have had sexual harassment or drug/alcohol training	3	100.00	99.7%	100.00	99.2%	100.00
* Total # of employees trained	3	300.00	691.00	500.00	1,108.00	1,000.00
* % of minority hires	1	13.00	14%	13.50	18.4%	14.00
* % of minority applicants	1	13.00	19%	13.50	17.5%	14.00
* % KPD uniformed employees with college ed.	3	50.00	52%	55.00	55%	60.00
* Average \$ per employee using Tuition Reimbursement.	2	3,000.00	\$2,486	3,000.00	\$2,815	3,000.00
Efficiency:						
* Cost savings of in-house training vs. outside training per employee trained	3	200.00	\$178.00	200.00	\$187.00	200.00
Service Quality:						
* Average time from initiation of requisition by department until receipt in Civil Service.	1	5.00	3	5.00	4	5.00
* Average time from receipt of requisition to referral to department (Non-uniformed)	1	30.00	39	30.00	40	30.00
* Average time from receipt of requisition to referral to department (Uniformed)	1	30.00	1	30.00	11	30.00
* Average time to process Police Academy (posting to academy start date)	1	120.00	N/A	200.00	286	200.00
* Average time from referral to dept. until return to CS with selection (Non-uniformed)	1	28.00	28	28.00	21	28.00
* Average time from referral to dept. until return to CS with selection (Uniformed)	1	30.00	25	30.00	25	28.00
* Average time from employee selection to Start Date (Non-uniformed)	1	20.00	28	20.00	28	20.00
* Average time from employee selection to Start Date (Uniformed)	1	30.00	22	30.00	20	20.00
Qualitative Outcome:						
* Turnover rate - all turnover	1	5.00%	4%	5.00%	4.1%	5.00%
* Turnover rate - less retirees and deaths	1	4.00%	2%	4.00%	2.6%	4.00%
* % increase in COK average salaries compared to previous year	2	2.50%	3.50%	2.50%	2.50%	2.50%
AUTHORIZED POSITIONS						
		2016	2017	2018		
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	1	1		
Human Resource Office Manger		1	1	1		
Executive Assistant		1	1	1		
Human Resource Technician Sr.		5	3	3		
Training Coordinator		0	1	1		
TOTAL		10	10	10		
FINANCIAL SUMMARY						
		BUDGET 2016	BUDGET 2017	BUDGET 2018		
Personal Services		\$822,900	\$868,880	\$806,440		
Supplies		7,223	15,450	17,210		
Other		194,566	246,620	281,140		
Capital		0	0	0		
TOTAL		\$1,024,689	\$1,130,950	\$1,104,790		

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	2016		2017		2018
		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 17/18 budget increases to \$250,000. In FY15/16 \$255,000 was budgeted and \$235,463 was expended.						

AUTHORIZED POSITIONS	2016	2017	2018
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	Actual 2016	Budget 2017	Budget 2018
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	235,463	10,000	250,000
Capital	0	0	0
TOTAL	\$235,463	\$10,000	\$250,000

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	2016		2017		2018
		target	actual	target	actual	target
This section currently includes grant support to the Chamber of \$140,000.						

AUTHORIZED POSITIONS	2016	2017	2018
Special Assistant to the Mayor	0	0	0
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	140,000	140,000	140,000
Capital	0	0	0
TOTAL	\$140,000	\$140,000	\$140,000

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Knoxville Partnership	39
SECTION	Innovation Valley	20

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
This section accounts for the funding of the jobs and business development program, Innovation Valley.						

AUTHORIZED POSITIONS	2016	2017	2018
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
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	2016		2017		2018
		target	actual	target	actual	target
This section accounts for the funding of the Development Corporation.						

AUTHORIZED POSITIONS	2016	2017	2018
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	98,295	96,520	96,960
Capital	0	0	0
TOTAL	\$98,295	\$96,520	\$96,960

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	2016		2017		2018
		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 17/18 is \$1,106,650.						

AUTHORIZED POSITIONS	2016	2017	2018
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,205,000	1,053,950	1,106,650
Capital	0	0	0
TOTAL	\$1,205,000	\$1,053,950	\$1,106,650

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Metropolitan Planning Comm.	52
SECTION	Metropolitan Planning Comm.	00

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
The Knoxville Zoo is operated under a mangement agreement between the Cify of Knoxville and the Knoxville Zoological Gardens, Inc.						

AUTHORIZED POSITIONS	2016	2017	2018
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,210,150	1,250,640	1,300,940
Capital	0	0	0
TOTAL	\$1,210,150	\$1,250,640	\$1,300,940

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	2016		2017		2018
		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 FY17/18 is \$1,200,000. Several grants have been moved into departmental budgets.</p>						

AUTHORIZED POSITIONS	2016	2017	2018
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,269,074	1,200,000	1,200,000
Capital	0	0	0
TOTAL	\$1,269,074	\$1,200,000	\$1,200,000

City of Knoxville

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2017/18

Description	Actual FY 14/15	Actual FY 15/16	Adopted FY 16/17	Proposed FY 17/18
<i>Operating Grants</i>				
Arts and Cultural Alliance	\$ 28,000	\$ 29,000	\$ 25,000	\$ 25,000
Beck Cultural Center	28,000	31,000	31,000	32,000
Bijou Theatre	19,500	-	13,000	13,000
Blount Mansion Association	7,500	8,500	8,000	8,000
Carpetbag Theatre	-	-	10,000	-
Circle Modern Dance	-	2,500	2,000	-
Clarence Brown Theatre	5,000	10,000	9,500	11,000
Community School of the Arts	-	-	3,000	5,000
Dogwood Arts Festival, Inc.	12,000	15,000	14,500	15,500
East Tennessee Civil War Alliance	4,500	-	-	-
East Tennessee Historical Society	17,500	19,000	18,500	18,500
Fountain City Art Center	1,500	2,000	1,500	-
Hola Hora Latina	9,000	11,000	11,000	12,000
James White Fort Association	7,500	8,500	8,000	8,000
Joy of Music School	15,000	19,000	19,000	19,000
Jubilee Community Arts	5,000	8,000	7,500	7,500
Knox Jazz Festival	1,000	2,000	-	-
Knoxville Children's Theatre	-	-	2,500	3,500
Knoxville Choral Society	1,500	2,000	1,500	1,500
Knoxville Museum of Art	74,000	74,000	69,000	70,000
Knoxville Opera Company	23,000	26,000	23,000	24,000
Knoxville Symphony Society	54,000	55,000	49,500	50,000
Mabry-Hazen Historical Museum	7,500	8,500	8,000	8,000
McClung Museum	3,000	6,000	5,500	5,500
MLK Commemorative Commission	5,000	-	-	-
Muse of Knoxville	15,000	15,000	15,000	16,500
Tennessee Children's Dance Ensemble	2,500	3,000	2,500	2,500
Tennessee Stage Company	4,000	5,000	4,500	5,000
Tennessee Theatre Foundation	10,000	-	10,000	11,500
Tennessee Valley Fair	5,000	5,000	4,500	4,500
WDVX	24,000	25,000	23,000	23,000
Subtotal - Arts and Culture Grants	389,500	390,000	400,000	400,000
100 Black Men of Greater Knoxville	-	-	10,000	10,000
A1 Learning Connections	-	-	2,500	2,500
Alliance for Better Nonprofits	-	-	30,000	-
Big Brothers/ Big Sisters of ET	-	-	2,500	10,000
Bike Walk Knoxville	-	-	-	10,000
Bridge Refugee Services	-	-	-	5,500
C.O.N.N.E.C.T. Ministries	5,000	10,000	20,000	20,000
CASA of East Tennessee	-	1,000	1,500	1,500
Catholic Charities of East Tennessee - Immigrant Services	-	-	-	5,000
Centro Hispano de East Tennessee	5,500	-	10,000	12,000
Cerebral Palsy Center	7,000	7,000	6,000	5,000
Cherokee Health Systems	-	-	-	10,000
disABILITY Resource Center	-	5,000	6,000	6,000
East Tennessee Community Design Center	4,000	10,000	10,000	10,000
East Tennessee Technology Access Center	3,000	3,000	3,000	5,000
Emerald Youth Foundation	2,000	2,500	5,000	7,000
Epilepsy Foundation	2,000	2,000	2,000	2,000
Free Medical Clinic of America, Inc.	6,000	6,000	10,000	10,000

City of Knoxville

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2017/18

Description	Actual FY 14/15	Actual FY 15/16	Adopted FY 16/17	Proposed FY 17/18
Friends of Literacy	3,000	3,000	3,000	3,000
Friends of the Knox County Library (Imagination Library)	7,000	7,000	7,000	7,000
Girl Talk	-	-	10,000	15,000
Girls on the Run	-	-	3,000	-
Helen Ross McNabb Center	45,500	-	30,000	30,000
Helen Ross McNabb Center (Peer Support Center)	-	-	25,000	25,000
Interfaith Health Clinic	32,000	32,000	30,000	30,000
Keep Knoxville Beautiful	5,000	5,000	5,000	5,000
Knox Heritage	5,000	-	5,000	5,000
Knoxville Area Project Access	-	-	5,000	5,000
Knoxville Area Urban League	45,000	45,000	50,000	50,000
Knoxville Leadership Foundation - Amachi Knoxville	4,000	-	10,000	10,000
Legal Aid of East Tennessee	4,000	4,000	5,000	5,000
Lighthouse at Austin Homes, Inc. (Hands and Feet Ministries)	1,000	1,000	1,000	1,000
Metro Drug Commission	40,000	40,000	40,000	40,000
Positively Living	5,000	5,000	-	-
PTA Clothing Center	-	-	2,000	2,000
Redeeming Hope Ministries	4,000	-	-	-
Samaritan Ministry - CBC	1,500	1,500	2,000	2,000
Second Harvest Food Bank	8,000	8,000	10,000	10,000
SEED	4,000	-	20,000	-
Senior Citizens Home Assistance	20,000	20,000	20,000	20,000
Shora Foundation	-	-	2,500	2,500
Tennessee Equality Project	-	-	-	5,000
UUNIK Academy, Inc.	2,000	2,000	6,000	6,000
Volunteer Ministry Center	5,000	5,000	-	-
Wesley House Community Center	-	-	10,000	10,000
YMCA	5,000	5,000	-	-
YWCA	5,000	5,000	15,000	15,000
Subtotal - Community and Social Service Grants	<u>285,500</u>	<u>235,000</u>	<u>435,000</u>	<u>435,000</u>
Subtotal - Operating Grants	<u>675,000</u>	<u>625,000</u>	<u>835,000</u>	<u>835,000</u>
<i>Capital Grants</i>				
Boys/Girls Club Capital	250,000	100,000	100,000	-
Catholic Charities - Horizon House	-	5,000	-	-
Change Center	-	-	250,000	250,000
Community Coalition Against Human Trafficking - Capital	-	-	-	50,000
C.O.N.N.E.C.T. Ministries Capital	15,000	-	-	-
East Tennessee Historical Society Capital	-	-	-	15,000
Helen Ross McNabb Capital	-	250,000	-	-
Knox Heritage Capital	-	-	-	35,000
Knoxville Area Urban League Capital	-	250,000	-	-
Knoxville Botanical Gardens and Arboretum	-	19,074	-	-
Knoxville Museum of Art Capital	50,000	-	-	-
Sertoma Center, Inc. Capital	15,000	20,000	15,000	15,000
Subtotal - Capital Grants	<u>330,000</u>	<u>644,074</u>	<u>365,000</u>	<u>365,000</u>
Grand Total	<u>\$ 1,005,000</u>	<u>\$ 1,269,074</u>	<u>\$ 1,200,000</u>	<u>\$ 1,200,000</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	2016		2017		2018
		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	2016	2017	2018
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	433,658	506,980	506,980
Capital	0	0	0
TOTAL	\$433,658	\$506,980	\$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	2016		2017		2018
		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	2016	2017	2018
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	741,640	793,140	848,890
Capital	0	0	0
TOTAL	\$741,640	\$793,140	\$848,890

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	2016		2017		2018
		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	2016	2017	2018
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	BUDGET 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	2,065,000	2,135,000	2,365,000
Capital	0	0	0
TOTAL	\$2,065,000	\$2,135,000	\$2,365,000

City of Knoxville
GENERAL FUND TRANSFERS
 Fiscal Year 2017/18

Description	Budget FY 16/17	Budget FY 17/18	Change 16/17 - 17/18	Comment
Community Improvement (202) Transfer	90,000	90,000	-	Transfer for community improvements (see Fund 202)
City Inspections Transfer	280,560	-	(280,560)	Support for City Inspections (see Fund 216)
Stormwater Transfer	3,120,530	3,036,460	(84,070)	Funding for Stormwater operations (see Fund 220)
Solid Waste Transfer	9,371,670	7,738,980	(1,632,690)	Funding for Solid Waste operations (see Fund 230)
Special Revenue Fund Transfer	883,310	2,854,500	1,971,190	Transfer for Misc. Spec. Rev./Demolition by Neglect/Others (see Fund 240)
Tax Increment Transfer	2,126,090	2,197,380	71,290	Tax Increment Payments (see Fund 306)
Capital Projects Transfer	9,700,000	14,415,440	4,715,440	Capital Purchases (see Fund 401)
Chilhowee Park Transfer	1,019,880	973,050	(46,830)	Support for Chilhowee Park operations (see Fund 503)
Auditorium/Coliseum Transfer	1,456,940	1,569,830	112,890	Support for Coliseum (see Fund 503)
Metro Parking Transfer	-	7,500,000	7,500,000	Capital allocation for State Street Garage (see Fund 504)
Convention Center Transfer	1,761,060	2,586,380	825,320	Support for Convention Center Operations (see Fund 506)
World's Fair Park Transfer	1,606,910	4,578,620	2,971,710	Support for WFP operations (see Fund 506)
Mass Transit Transfer	8,365,730	8,779,660	413,930	KAT operating support (see Fund 507)
Trolley Transfer	1,137,300	957,890	(179,410)	Trolley operating Support (see Fund 507)
Golf Course Transfer	281,900	276,460	(5,440)	Support for Municipal Golf Course (see Fund 508)
Health Care Transfer	1,228,030	1,534,020	305,990	Support administration of Health Care Fund (see Fund 705)
Equipment Replacement Transfer	33,500	45,000	11,500	Amount to purchase new equipment
Total - Transfers	<u>42,463,410</u>	<u>59,475,670</u>	<u>17,012,260</u>	
Non-departmental expenditures				
Transfer - Trust & Agency	1,718,950	16,477,000	14,758,050	Actuarially required contribution for past service liability
Employer Subsidy - Retiree Health Care	<u>384,860</u>	<u>358,020</u>	<u>(26,840)</u>	Contribution to offset a portion of retiree's health care costs (see Fund 705)
Total - Non-departmental Expenditures	<u>2,103,810</u>	<u>16,835,020</u>	<u>14,731,210</u>	
Grand Total	<u>44,567,220</u>	<u>76,310,690</u>	<u>31,743,470</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 17/18 we anticipate receiving \$5,025,000 from this source. Other revenue to this fund includes \$4,700 in interest earnings.

The FY 17/18 budget forecasts the use of \$2,000,000 in fund balance. This amount is for one time capital projects.

Table 1

	FY 16/17 Budget	FY 16/17 Estimated Actual	FY 17/18 Budget	\$ Change
Gas and Motor Fuel	\$4,848,700	\$4,865,400	\$5,025,000	\$ 176,300
Interest	2,800	13,820	7,500	4,700
Appropriated Fund Balance	-	-	2,000,000	2,000,000
	<u>\$4,851,500</u>	<u>\$4,879,220</u>	<u>\$7,032,500</u>	<u>\$2,181,000</u>

The above table provides a detailed breakdown of budgeted FY 16/17 revenue, estimated actual FY 16/17 revenue and the projected budget for FY 17/18.

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. 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 City and TDOT projects. Requests for Qualifications and Proposals were posted and a firm has been selected to manage the citywide LED change-out. This project will convert approximately 30,000 high pressure sodium lights to more efficient LED's yielding an approximate 50-60% reduction in energy usage as well as reducing light pollution and greenhouse gas emissions. The Engineering Department continues to manage the color changing LED's on the Henley Street Bridge. The decorative lights continue to be a popular landmark and a way for the City to commemorate special events.

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	2016		2017		2018	
		target	actual	target	actual	target	actual
Quantitative Output:							
Efficiency:							
Service Quality:							
* Number of street lighting inspections	3	25	32	25	37	30	
* Number of street lights approved for design of existing city streets	3	10	79	10	187	10	
Qualitative Outcome:							
*							
*							

AUTHORIZED POSITIONS	2016	2017	2018
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	0	0	0
Supplies		0	0
Other	4,232,265	4,235,500	4,355,000
Capital	483,000	616,000	2,677,500
TOTAL	\$4,715,265	\$4,851,500	\$7,032,500

FUND: Community Improvement Fund (202)
 DEPARTMENT: Legislative (81500)
 DIVISION: Legislative (81500)

DIVISION SUMMARY

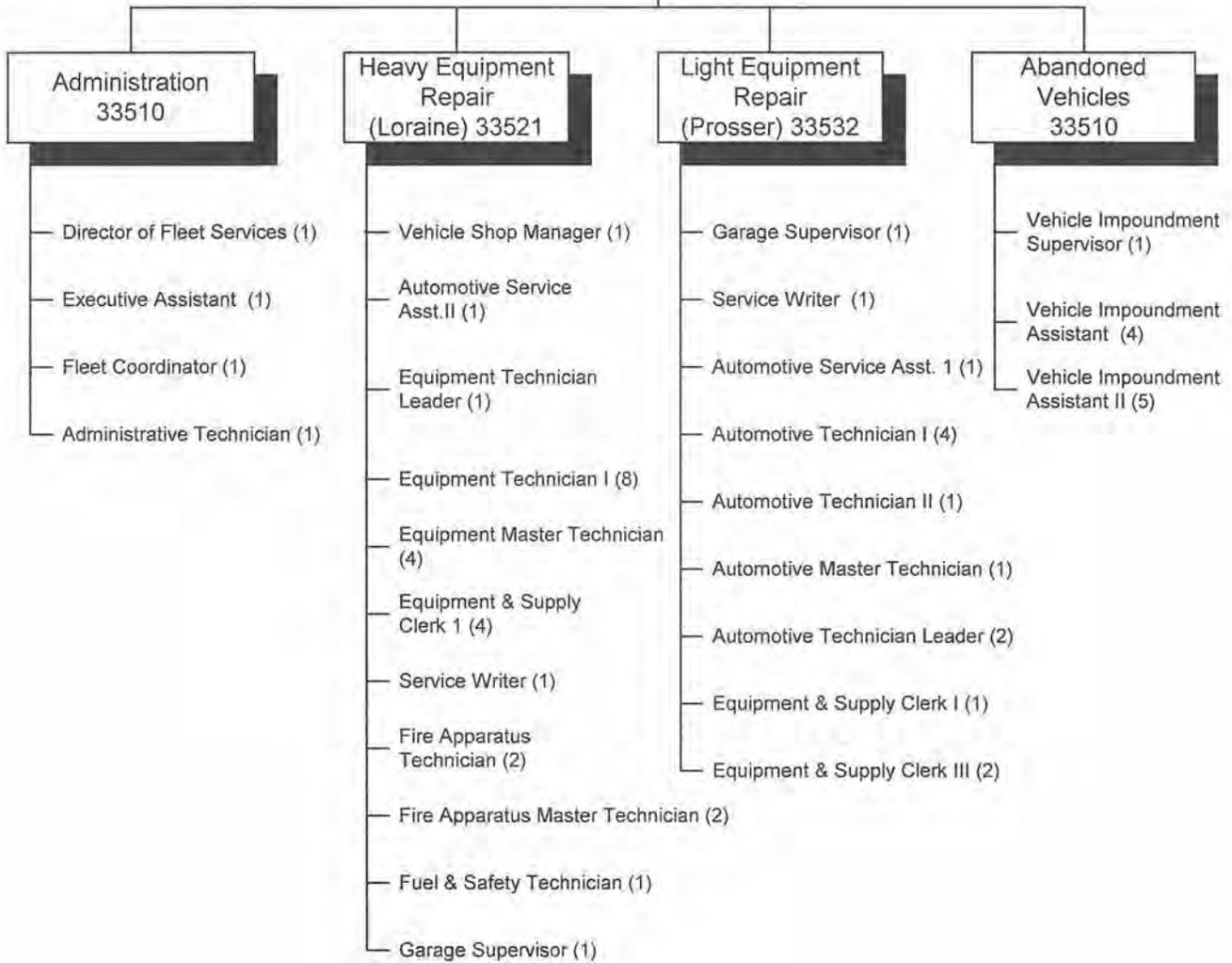
DIVISION ANALYSIS:

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 '16	Budget '17	Budget '18	Dollar Change	Percent Change
Legislative (81500)	89,625	90,000	90,000	0	0%
TOTAL	89,625	90,000	90,000	0	0%

STAFFING SUMMARY BY DIVISION*	Budget '16	Budget '17	Budget '18	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 – FY2018

1. Zero injuries
2. Improve Risk Management Facility Safety Inspection Results.
3. 100% completion of Webnet Safety Training.
4. Provide excellent customer service to the citizens of Knoxville as well as others. Also provide excellent customer service to our internal customers.
5. Prevent theft and vandalism at the Heavy, Light, and Impound facilities by conducting top notch monitoring (via security cameras) and contact KPD as necessary.
6. Strategic disposal of vehicles utilizing a mix of Gov Deals and Impound Auctions to maximize return on vehicles.
7. Maintain a minimum of 85 vehicles per Impound Auction.
8. Stay within budget for FY18.
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 - FY2017

1. Zero injuries.
2. 100% completion rate of Webnet Safety Training
3. Transitioned to every other month auctions while maintaining revenue and quality.
4. Facility is fully staffed to reduce OT expenditures and temporary employee expenditures.
5. Team members continue to be cross-trained to take on additional duties as required.

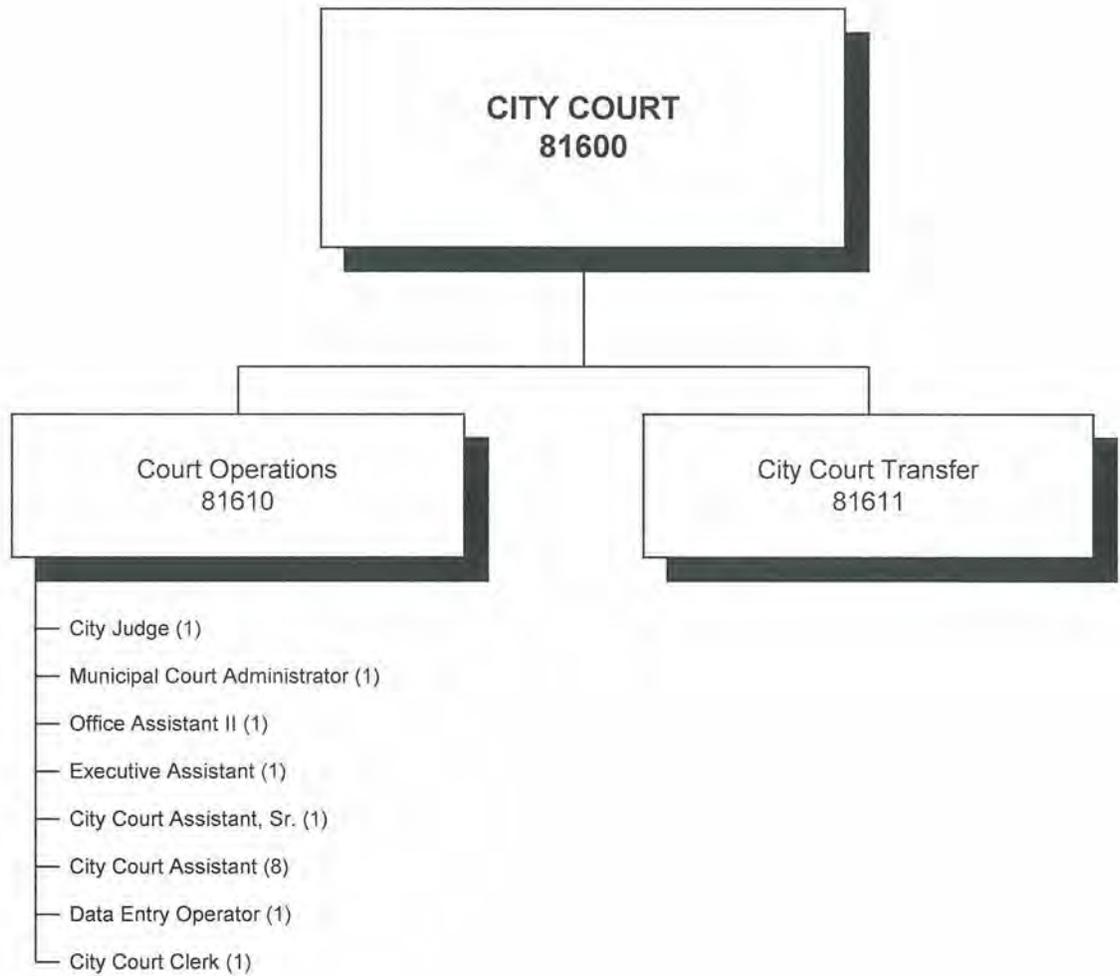
SECTION SUMMARY

City of Knoxville

FUND	Name	Number
	Abandoned Vehicles	209
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Impound Lot	10

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Injuries	1	0	0	0		0
* Vehicles impounded	3	4,000	3,647	>4,000	3,450	> 3,750
* Vehicles released	3	3,500	2,925	>3,500	2,650	> 3,000
* Achieve excellent customer service (subjective)	3	excellent	excellent	excellent	excellent	excellent
Qualitative Outcome:						
* Theft and Loss prevention	4	zero loss	0	0	0	0
* Auction Impound Revenue Sales	4	400,000	313,820	>350,000	372,960	> 375,000
* Annual revenue for Impounded/Released vehicles	4	375,000	415,000	>425,000	406,000	. 425,000
AUTHORIZED POSITIONS		2016	2017			2018
Vehicle Impoundment Assistant		8	4			4
Vehicle Impoundment Assistant II		1	5			5
Vehicle Impoundment Supervisor		1	1			1
TOTAL		10	10			10

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$439,413	\$482,150	\$464,870
Supplies	10,637	14,920	13,800
Other	414,634	341,440	367,530
Capital	59,800	20,000	85,000
TOTAL	\$924,484	\$858,510	\$931,200



FUND: City Court (213)
 DEPARTMENT: City Court (81600)
 SECTION: City Court (81610)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The total budget for City Court is up by \$541,330. Personal services costs decline by \$29,100. The shift of the unfunded portion of pension expenditures results in a drop of \$33,400. Salary and benefits increase \$14,300, and overtime is down \$10,000.

The budget for Supplies and Other Charges are basically flat.

Other Charges are up \$57,880. Banking service charges grow \$30,000 due to an increased volume in online credit card transactions. Internal service charges are up \$17,760, and training expenditures increase \$11,000, a result of training needs related to the new city court software system. The transfer of excess court costs to the General Fund is up \$512,010 for the projected rebound in city court revenues.

SUMMARY BY DIVISION	Actual '16	Budget '17	Budget '18	Dollar Change	Percent Change
City Court Operations(81610)	\$969,859	\$1,040,120	1,069,440	\$29,320	2.82%
City Court Transfer (81611)	2,183,760	1,630,160	2,142,170	512,010	31.41%
TOTAL	\$3,153,619	\$2,670,280	\$3,211,610	\$541,330	20.27%

STAFFING SUMMARY BY DIVISION	Budget '16	Budget '17	Budget '18	Change
City Court	15	15	15	0
TOTAL	15	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, PBA 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

- **City Court** completed the first phase of a strategic plan to implement EMV chip ready card readers to reduce the court's overall exposure to fraud, while reducing the fee structure for processing charges.
- We migrated to the newest version of INCODE COURT during December 2016.
- With the help of Finance and IS the court identified our vendor ETS who estimates the court could see savings of up to \$70,000.00 a year in credit card processing fees. We chose hardware terminals INGENICO ISC250 with locking 7 inch stands; modified the front counter to accommodate the new units with the help of KPD Building Services who used repurposed surplus building materials to accomplish the job. The final phase will take place in 2017-18.
- We have reduced our paper consumption by 30% over the previous year by utilizing the paperless features of our network copier/printer/fax machine installed in June 2016. The biggest reduction was realized when the court was producing approximately 300 compliance forms a day between September and November 2016, where at least 85% of the forms were electronically faxed to the Department of Safety & Homeland Security or multiple other locations without having to be printed.

- On September 14, 2016 the City Court received an award at the City's first ever Disadvantaged Business Enterprise Awards Ceremony for the "DBE Most Improved Advocate Award.
- While in process of scanning all "old" citations, we have reduced the number of paper citations on file in the office by 30% so far. This has also enabled us to identify certain individuals who are deceased, giving us the ability to have a final disposition on these cases.
- Hired 3 full-time City Court Assistants, due to high turnover of employees who leave for higher paying jobs mostly within the City.
- Hired one Office Assistant II
- Promoted one City Court Assistant to City Court Assistant, Sr.
- Over 85% of City Court staff attended an education opportunity directly related to Municipal Court Training. The Court Administrator and City Court Clerk were able to attend our court software conference in San Antonio.
- 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 tickets received per year has nearly doubled since 2016, with PBA & KPD now writing them.

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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Citations processed	1	50,000	36,951	40,000	26,260	27,000
* Parking tickets processed	1	39,000	29,494	39,000	58,025	59,000
* Average daily court docket size	1	450	257	350	188	200
* Driver license suspension meted out	1	95,000	27,900	30,000	24,918	25,500

AUTHORIZED POSITIONS	2016	2017	2018
City Judge	1	1	1
Municipal Court Administrator	1	1	1
Executive Assistant	1	1	1
City Court Asst. Sr.	0	1	1
City Court Asst.	8	8	8
Office Assistant II	1	1	1
Data Entry Operator	2	1	1
City Court Clerk	1	1	1
TOTAL	15	15	15

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$771,900	\$814,510	\$785,410
Supplies	55,300	58,820	59,360
Other	142,659	166,790	224,670
Capital	0	0	
TOTAL	\$969,859	\$1,040,120	\$1,069,440

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	2016		2017		2018
		target	actual	target	actual	target
This section notes the transfer of excess city court fees which are transferred to the General Fund.						

AUTHORIZED POSITIONS	2016	2017	2018
Personnel Noted in Organ 81610	0	0	0
TOTAL	0	0	0

FINANCIAL SUMMARY	Actual 2016	Budget 2017	Budget 2018
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other (Transfer Excess City Court Fees)	\$2,183,760	\$1,630,160	\$2,142,170
Capital	0	0	0
TOTAL	\$2,183,760	\$1,630,160	\$2,142,170

**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 (1)
- Electrical Inspector (2)
- Combination Building Inspector (7)
- Plumbing Mechanical Inspector (2)
- Zoning Chief (1)
- Plumbing Inspector, Sr. (1)
- 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 (2)
- 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 three 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 \$2,804,970 (excluding interest earned) for FY17/18, which represents an increase of \$227,850 or 8.83% over the previous fiscal year. The specific amounts are shown in Table 1 below.

Table 1

Revenue Source	FY16/17 Budget	FY16/17 Estimated Actual	FY17/18 Budget	\$ Change
Building Permits	\$ 1,241,910	\$ 1,391,602	\$ 1,509,700	\$ 267,790
Electrical Permits	418,120	444,035	454,320	36,200
Plumbing Permits	262,120	335,303	353,000	90,880
Mechanical Permits	116,640	165,434	173,460	56,820
Boiler Permits	96,210	122,201	114,390	18,180
Plans Review	163,080	199,814	200,100	37,020
Miscellaneous Revenue	-	130,421	-	-
Interest on Investments	480	3,960	2,000	1,520
General Fund Transfer	<u>280,560</u>	<u>-</u>	<u>-</u>	<u>(280,560)</u>
Total Revenue	<u>\$ 2,579,120</u>	<u>\$ 2,792,770</u>	<u>\$ 2,806,970</u>	<u>\$ 227,850</u>

Inspection fee revenues as a percentage of the budget is up 22.06% and now constitute roughly 99.93% of the total. The General Fund transfer decreases substantially to \$0 from \$280,560. The budgeted total revenues for Inspections increase from \$2,579,120 to \$2,806,970 for an increase of \$227,850.

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
Combination Building Inspectors
CAC/KEEM Project (Completion)
What Works Cities

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								
			2015		2016		2017		2018	
PERFORMANCE INDICATORS		Linked Objective	target	actual	target	actual	target	6/30/2017	target	actual
Quantitative Output:										
*	Revenue for Plans Review	1	\$128,000	\$136,532	\$130,000	\$170,965	\$175,000	\$202,774	\$200,000	
*	Revenue for Building/Signs	1	\$780,000	\$951,778	\$800,000	\$1,217,039	\$1,300,000	\$1,388,725	\$1,500,000	
*	Revenue for Electrical	1	\$325,000	\$409,487	\$350,000	\$425,069	\$420,000	\$445,573	\$450,000	
*	Revenue for Plumbing	1	\$220,000	\$242,472	\$227,000	\$278,888	\$275,000	\$336,727	\$300,000	
*	Revenue for Gas	1	\$85,000	\$88,955	\$85,000	\$102,555	\$110,000	\$124,431	\$115,000	
*	Revenue for Mechanical	1	\$92,000	\$88,800	\$95,000	\$141,009	\$150,000	\$164,469	\$155,000	
Efficiency:			\$1,630,000	\$1,918,024	\$1,687,000	\$2,335,524	\$2,430,000	\$2,682,698	\$2,720,000	\$0
*	Plans Reviewed	1	1,150	1,230	1,150	1,504	1,500	1,607	1,600	
*	Permits Issued	1	9,400	9,120	9,600	11,553	12,000	11,571	11,500	
*	Inspections Conducted per Inspector	1	10	10	10	11	10	10	10	
*	Trade Contractors Licensed	1	1,250	1,297	1,250	1,304	1,320	1,325	1,320	
Service Quality:										
*	Average time to complete residential plans review	2	3 days	5 days	3 days	8 days	3 days	10 days	5 days	
*	Average time to complete commercial plans review	2	7 days	9 days	7 days	9 days	7 days	11 days	10 days	
AUTHORIZED POSITIONS:			2015		2016		2017		2018	
	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		2		0		0		0	
	Codes Administrator		1		1		1		1	
	Combo Building Inspector		0		6		6		7	
	Electrical Inspector		2		2		2		2	
	Electrical Inspector Chief		1		1		1		1	
	Electrical Inspector Sr.		0		2		2		2	
	Gas & Mechanical Inspector Sr.		0		2		1		2	
	Gas, Mech & Plum Inspector		1		1		2		1	
	Inspector Senior		10		0		0		0	
	Permit Technician		2		1		1		0	
	Permit Technician Sr.		1		3		3		2	
	Plans Examiner		1		2		2		1	
	Plumbing Inspector		0		3		2		2	
	Plumbing & Mechanical Chief		1		1		1		1	
	Principal Secretary		1		1		1		1	
	Sign Enforcement Inspector		1		0		0		0	
	Zoning Chief		1		1		1		1	
	Zoning Inspector		1		2		1		2	
TOTAL			30		33		31		30	
FINANCIAL SUMMARY			Actual 2015		Actual 2016		BUDGET 2017		BUDGET 2018	
	Personal Services		\$2,070,841		\$2,176,296		\$2,153,230		\$2,140,820	
	Supplies		\$30,357		\$37,290		\$51,160		51,160	
	Other		\$365,939		\$393,929		\$374,730		509,470	
	Capital		\$2,842							
TOTAL			\$2,469,979		\$2,607,515		\$2,579,120		\$2,701,450	

**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 (2)
- Professional Traffic Engineer (3)
- Traffic Engineering Technician III (3)
- Traffic Engineering Technician I (1)

**Signal Maintenance/
Installation
43333**

- Signal Maintenance Supervisor (1)
- Signal Installation Crew Leader (1)
- Signal Repair Technician, Sr. (4)
- 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 (3)
- Professional Stormwater Engineer (3)
- Stormwater Engineer Manager (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 (2)
- Stormwater Engineering Technician II (6)
- Stormwater Engineering Technician III (5)
- 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 (2)
- Equipment Operator II (2)
- Public Service Construction Worker (1)
- Public Service Worker II (1)

**Civil Engineering
43340**

- Civil Engineering Chief (1)
- Civil Engineer (1)
- Civil Engineer Manager (4)
- Construction Project Manager (1)
- Civil Engineer Technician I (3)
- City Engineer Technician III (7)
- Chief Professional Surveyor (1)
- Registered Land Surveyor (3)
- Civil Designer (3)

**On-Street Parking
33394**

- Parking Meter Crew Leader (1)
- Parking Meter Technician (2)

FUND: Stormwater (220)
 DEPARTMENT: Engineering(43300)

DIVISION SUMMARY

DIVISION ANALYSIS:

The budget for FY 17/18 increases \$294,600 to \$3,527,460. Personal service costs decline by \$108,250. Unfunded pension costs (\$188,870) shift to the General Fund, and salary and benefit costs are up \$80,620.

The budget for supplies is down slightly (\$4,960).

The allocation for Other Charges is up by \$107,810 for a total of \$462,030. Risk management charges are up \$84,850, with other internal service charges relatively unchanged. Training costs increase \$10,570. Communication charges account for the balance of the change. Capital funding increases by \$300,000 when compared to FY17/18. The details for capital sources and uses are included in the capital projects budget.

SUMMARY BY DIVISION	Actual '16	Budget '17	Budget '18	Dollar Change	Percent Change
Stormwater (43361)	\$2,720,706	\$2,704,520	\$3,011,390	\$306,870	11.35%
Construction (43124)	553,609	528,340	516,070	(12,270)	-2.32%
TOTAL	\$3,274,315	\$3,232,860	\$3,527,460	\$294,600	9.11%

STAFFING SUMMARY BY DIVISION	Budget '16	Budget '17	Budget '18	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	2016	2017	2018
Public Service Foreman II	1	1	1
Equipment Operator III	3	3	3
Public Service Construction Worker	1	1	1
Public Service Worker I	3	1	2
Public Service Worker II	0	2	1
Equipment Operator II	2	2	2
TOTAL	10	10	10

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$519,559	\$502,030	\$481,660
Supplies	0	0	0
Other	34,050	26,310	34,410
Capital	0	0	0
TOTAL	\$553,609	\$528,340	\$516,070

FUND:	Stormwater Management	220	<i>DIVISION SUMMARY</i>
DEPARTMENT:	Public Works	4	
DEPARTMENT:	Engineering	33	
DIVISION:	Stormwater	61	

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 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.

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 provide prompt response time for initial stormwater investigations.
4. To ensure designs comply with all ordinances and regulations in a timely manner.
5. To eliminate chronic stormwater problems and resolve new concerns effectively.
6. To improve GIS mapping of stormwater infrastructure.
7. To improve record keeping and ward map accuracy.

ACCOMPLISHMENTS

Overall, the Stormwater Division is continuously reevaluating procedures to simplify permitting. 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. The Stormwater Division is reviewing many processes and procedures to determine additional ways of simplifying the many elements of the permitting process and improve customer service. Recently, the Division, along with Plans Review and Inspections (PRI), worked with UT MBA students to review permitting processes, electronic submittals, and website configurations. The possibility of locating the Stormwater Division and PRI in the same area in the City County Building was also explored.

The Stormwater Division assisted with the project management of Blount Ave Streetscapes and Island Home Ave. Streetscapes/Riverwalk, and administered the design and construction of the Cavalier Ave. and Ulster Ave., Sims Road, Fountain City Lake Phases I and II, and Stormwater Quality Capital Improvements Projects. This division continued participation in the National Flood Insurance Program. Additionally, this division was asked to provide environmental engineering expertise and permit guidance to other departments on problematic projects.

The Plans Review and Site Development Inspections section reviewed and supported the following major projects: City of Knoxville Public Works Building Phase II, Knoxville Student Housing at 1830 Cumberland Ave, Lake Avenue Parking Garage, KUB's Mark B. Whitaker Water Treatment Plant Upgrades, First Creek Wastewater Treatment Plant upgrades, Resident Inn and Courtyard Suites, Drury Inn and Suites, Sterchi Ridge Apartments, Knoxville Zoo Entry Feature, Wellsley Park Apartments Phase 2, Riverwalk Connector, and Western Plaza Phase I. The Development Inspections group has maintained a high level of service by

completing 100% of final inspection requests and completing review of over 83% of as-built submittals within the 10 business days allotted and reviewed 1448 plans this fiscal year with 93% on time. 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 has designed and helped to install multiple green infrastructure projects for public property, including infiltration pits, infiltration basins, and public pool backwash infiltration. Coordination and supervision of the Knox County Sheriff's Department Volunteers resulted in removal of 72 tons of garbage and debris from the City's creeks. Stormwater coordinated with Ijams for River Rescue resulting in removal of 11.5 tons of trash and 277 tires by 700 volunteers. The section initiated and coordinated with UT for the removal of trash and a debris damn along Third Creek at the greenway and at the KUB bridge, an issue that had received numerous citizen complaints. The Section investigated, located, and enforced remediation on multiple sanitary sewer cross connections and discharges to the Stormwater system. 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 168 existing detention ponds to certify maintenance standards, resulting in an overall improvement to water quantity management and water quality. Nearly 900 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 and/or capital projects. Extensive mapping revisions continue to be completed, including field research and over 110 Arcmap revisions, improving the accuracy of the existing stormwater infrastructure mapping and inventory. Water quality has been improved as a result of over 143 Special Pollution Abatement Permits (SPAP) field inspections and 123 new SPAP applications to ensure water quality Best Management Practices are being maintained properly. The section responded to over 126 emergency sinkhole requests last year to ensure safety and timely repair. Stormwater sampling, monitoring, and analysis are part of the National Pollution Discharge Elimination System compliance program. Approximately 204 dry weather screening locations were inspected, with the addition of 14 new outfalls located in the field. The Section performed hundreds of pipe camera inspections this year to evaluate condition and respond to damages, including over 40 crawler inspections and pole camera inspections too numerous to count. A total of 209 high priority inspection points are located at "choke" points, and are inspected annually, maintained if necessary, to reduce the incidents of flooding in sensitive areas. Over 1800 linear feet of CIPP was laid to rehabilitate public infrastructure prior to catastrophic collapse, which would have had a greater infrastructure cost if failure had occurred. Asset Management Inventory protocol and a Stormwater Infrastructure Inspection Manual were created and implemented.

Technical Services continues to microfilm plans, adding over 26,050 images this year. The number is up significantly as Technical Services completed a successful hardware and software update to replace three scanning image processing equipment stations. Technical Services also supported development with 86 meeting plats, 117 administrative plats, and 46 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 created new GIS databases to map FEMA LOMA information to support public inquiries regarding properties within the floodplain and to inventory and track City surplus properties with restrictions. They also reviewed and provided data related to the City's boundaries and annexations to support an update to the Census Bureau's residential address list for the Census 2020 Local Update of Census Addresses (LUCA) and supported MPC, City Council, and the Law Department for the closure and quitclaim deeds for over 17 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, new solid waste department contracts and carts, storage and retrieval of permanent City Engineering records related to real property and development within the City, and many others.

SECTION SUMMARY

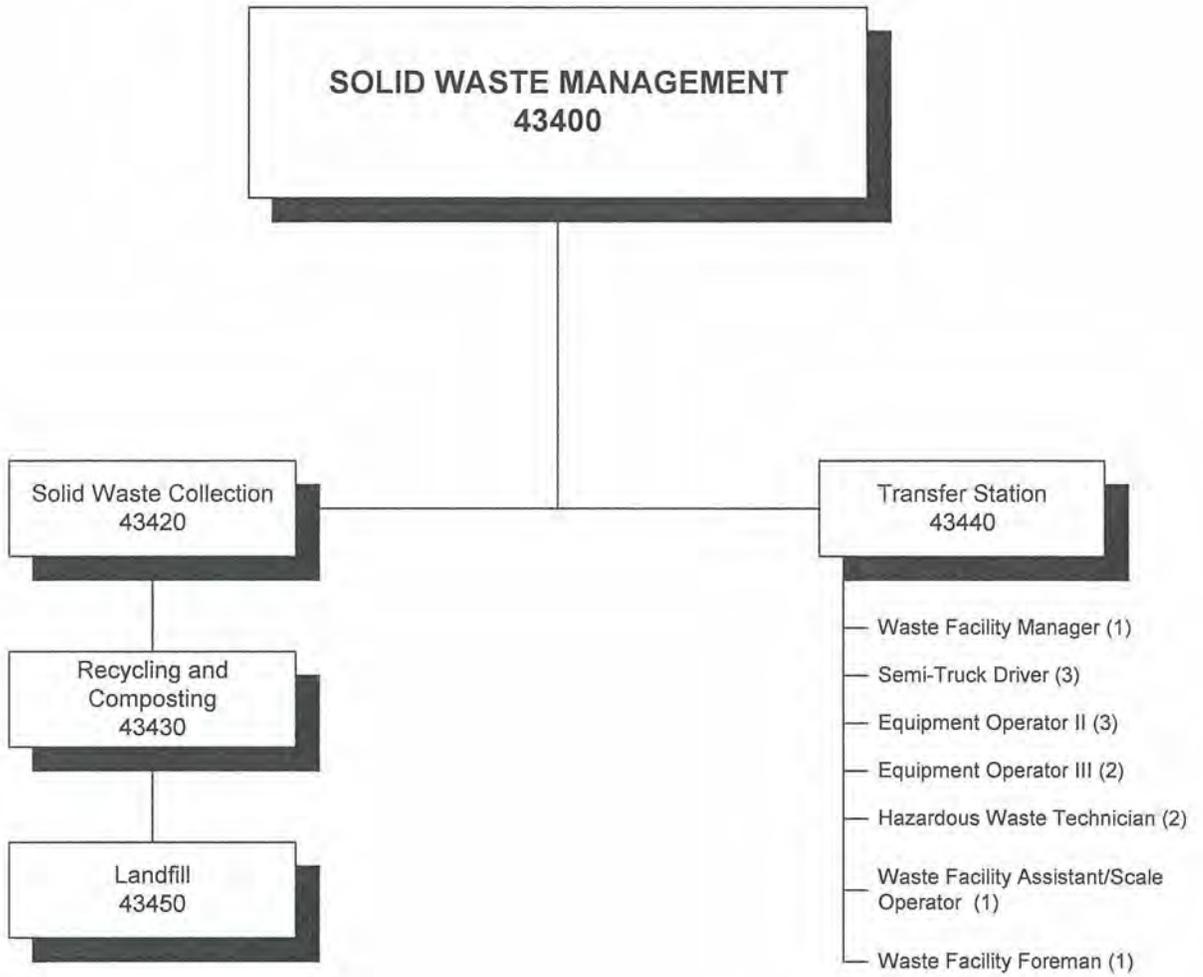
City of Knoxville

FUND	Name	Number
DEPARTMENT	General	220
DIVISION	Public Works	4
SECTION	Engineering	33
	Stormwater	61

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Presentation of Development Processes and Ordinance Workshops	1,2,4,5,7	4	5	4	4	4
* Performance & Indemnity Agreements Total (New, Extended, Reduced or Released)	1,5	300	325	300	391	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	\$252,617.00	\$150,000.00	\$273,672.58	\$150,000.00
* Total Plan Sheets & records scanned	7	15,000	10,713	15,000	26,050	15,000
Efficiency:						
* Stormwater quantity/quality inspections	1,2,3,5	750	1383	750	886	750
* Total permits reviewed (including site for building permits)	1-7	700	1292	700	1472	700
Service Quality:						
* Number of as-built certifications reviewed within 7-10 business days	1-7	90%	143/145 98.6%	90%	117/138 85.4%	90%
* Final inspection requests completed within 7-10 business days	1-7	95%	281/281 100%	95%	186/186 100%	95%
* Administrative Plats reviewed within 10 days	1-7	95%	119/119 100%	95%	117/117 100%	95%
* Updates to GIS layers completed within 30 days	1-3,5,6,7	95%	403/403 100%	95%	516/516 100%	95%
* Number of site development plans submitted & reviewed within 7-10 business days	1-7	95%	1165/1292 90%	95%	1366/1472 92.8%	95%
Qualitative Outcome:						

AUTHORIZED POSITIONS	2016	2017	2018
Principal Secretary	1	1	1
Technical Services Technician	2	2	2
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	0	0	3
Stormwater Engineer I	2	3	0
Stormwater Engineer II	1	0	0
Stormwater Engineer III	3	3	0
Stormwater Engineer IV	3	3	0
Professional Stormwater Engineer	0	0	3
Stormwater Engineer Manager	0	0	3
Engineering Planning Chief	1	1	1
Technical Services Administrator	1	1	1
Stormwater Engineering Tech I	5	5	2
Stormwater Engineering Tech II	4	4	6
Stormwater Engineering Tech III	4	4	5
Stormwater Design Reviewer	1	1	1
TOTAL	32	32	32

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$2,026,847	\$2,301,420	\$2,213,540
Supplies	32,711	75,190	70,230
Other	328,832	327,910	427,620
Capital	332,316	0	300,000
TOTAL	\$2,720,706	\$2,704,520	\$3,011,390



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 17/18 budget for Solid Waste is \$9,375,980, a decrease of \$1,727,690 or 15.56%.

SUMMARY BY DIVISION	Actual '16	Budget '17	Budget '18	Dollar Change	Percent Change
Solid Waste Collection (43420)	4,965,055	5,010,000	3,419,000	(1,591,000)	(31.76%)
Recycling/Composting (43430)	975,945	1,087,700	856,100	(231,600)	(21.29%)
Curbside Recycling (43431)	1,132,806	1,266,050	1,354,150	88,100	6.96%
Transfer Station (43440)	1,430,062	1,834,520	1,847,480	12,960	0.71%
Landfill (43450)	1,831,795	1,905,400	1,899,250	(6,150)	(0.32%)
TOTAL	10,335,663	11,103,670	9,375,980	(1,727,690)	(15..56%)

STAFFING SUMMARY BY DIVISION	Budget '16	Budget '17	Budget '18	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)	12	12	13	0
Landfill (43450)	0	0	0	0
TOTAL	12	12	13	0

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 Office	20, 31, 30

DESCRIPTION

The City's Solid Waste Office focuses on residential services including curbside trash, recycling, brush collection, and offering convenient drop-off recycling options for the community that are not eligible for curbside services.

GOAL STATEMENT

To provide a safe and efficient service to residential customers for recycling, and/or disposal of waste material including garbage, recyclable materials, hazardous household waste and yard waste.

OBJECTIVES

1. To reduce disposal costs and generate revenue for the City through effective recycling of applicable materials.
2. To continue encouraging responsible and appropriate use of the Solid Waste program options while still maintaining a high level of curbside services.
3. To continue outreach and education to ensure the public is aware of all their disposal options, to encourage sustainability, ensure proper disposal of hazardous household waste, and help consumers make the best decisions for themselves, the community, and the City.
4. To research new technologies and innovative ideas that may be incorporated into the City's Solid Waste program.
5. To continue expanding the recycling program so that all residents, businesses, and visitors who want to recycle have the options to and to adapt the current recycling program to ensure its continued success.

ACCOMPLISHMENTS

The Solid Waste Office has had a busy year with multiple contracts up for renewal and a massive overhaul to modernize the curbside trash collection program. While the focus of our office is for residential trash, recycling, and yard waste removal, we also provide for small commercial operations, assist with solid waste management in the CBID, and oversee drop-off recycling centers, as well as other specialty projects. Highlights from this past year include:

- Modernized the city's solid waste program by providing a standardized garbage cart, moving to a contents of cart program, and complying/enforcing regulations set out in the City of Knoxville ordinance. This shift in collection methods has resulted in significant savings to the City and has grown the recycling program.
- Entered a new yard waste contract that includes lower tipping fees and multiple dumps sites located strategically across the city, resulting in savings of tipping fees, gas, and vehicle and road wear and tear
- Received approval from City Council to purchase 8,000 additional recycling carts with the end goal of eliminating the waiting list
- Proactively removed glass from single stream recycling to help preserve the recycling program
- Performed extensive outreach and education regarding Solid Waste and public service offerings via neighborhood meetings, mailings, tabling events, new interviews, and other venues
- Attended multiple conferences to remain informed on trends and technologies in the solid waste arena.

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	2016		2017		2018
		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	2016	2017	2018
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	4,965,055	5,010,000	3,419,000
Capital	0	0	0
TOTAL	\$4,965,055	\$5,010,000	\$3,419,000

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	2016		2017		2018
		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 five 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	2016	2017	2018
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	975,945	1,087,700	856,100
Capital	0	0	0
TOTAL	\$975,945	\$1,087,700	\$856,100

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 has continued to make upgrades to the facility that will help to provide better customer service and meet the increasing demands of the citizens of Knoxville. The facility also maintained compliance with all state and federal regulations. In August 2016, we began enforcing the "City Residents Only" rule for Amnesty Saturday. In 4 months we have turned away over 100 vehicles. Some of those were contractors trying to take advantage of Amnesty, but most have been residents outside the City of Knoxville. Vehicles from surrounding counties such as Anderson and Sevier have been coming on Amnesty Saturday for years. We have received numerous comments from City residents thanking us for enforcing the rules which has made for shorter lines and quicker turnaround times. Below are just some of the accomplishments that were completed:

- Installed a new compactor in March. This has decreased loading times and is more efficient than the old compactor.
- Completed installation of a new gate and are in the process of improving the entrance to the facility. The new gate includes a card reader system which allows us to know who enters the facility and when they leave.
- Passed all of the Tennessee Department of Environment and Conversation periodic inspections. The most recent inspection in May included written comments from the inspector "neat and clean."
- Improved facility lighting that makes it safer both for our customers and our staff. The increased lighting has been a major improvement for the security of the facility and safety of our customers.
- Received a State grant for improvement and expansion to the HHW facility. This includes funding for a mobile unit to service outlying areas and an additional Hazardous Waste Technician.
- Began customer email notifications to alert them of weather related delays, holiday closings, Free for City Resident Saturday, etc.
- Completed all required safety training as well as several optional safety topics.
- Finalized plans for building 5 improvements including ventilation and exterior panel reinforcement.
- Responded to an oil spill that was thought to contain PCBs. The spill was contained onsite, the proper authorities were notified and the electrical devices containing the oil were isolated and secured. Actual PCBs were found to be below 1 ppm.
- Two employees received the EPA Certification for refrigerant recovery.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Special Revenue	230
DEPARTMENT	Public Service Department	4
DIVISION	Solid Waste	34
SECTION	Transfer Station	40

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* # of tons - construction and demolition received		25,000	24,500	25,000	24,711	25,000
* # of tons - trash compacted		10,000	10,500	10,000	10,582	11,000
* # of tons - scrap metal shipped		200	218	200	389	350
* # of tons - tires shipped		125	126	125	109	125
* # of tons - household hazardous waste shipped		140	137	140	107	140
* # of tons - computers shipped		30	25	30	14	25

AUTHORIZED POSITIONS	Actual 2016	Budget 2017	Budget 2018
Waste Facility Mgr.	1	1	1
Haz. Waste Tech.	2	2	2
Semi-Truck Driver	4	4	3
Equipment Opr. II	3	2	3
Equipment Opr. III	1	1	2
Waste Facility Foreman	0	1	1
Scale Operator	1	1	1
TOTAL	12	12	13

	Actual 2016	Budget 2017	Budget 2018
Personal Services	\$681,997	\$697,350	\$715,380
Supplies	45,745	86,000	86,990
Other	622,320	791,170	680,110
Capital	80,000	260,000	365,000
TOTAL	\$1,430,062	\$1,834,520	\$1,847,480

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	2016		2017		2018
		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	2016	2017	2018
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	BUDGET 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,831,795	1,905,400	1,899,250
Capital	0	0	0
TOTAL	\$1,831,795	\$1,905,400	\$1,899,250

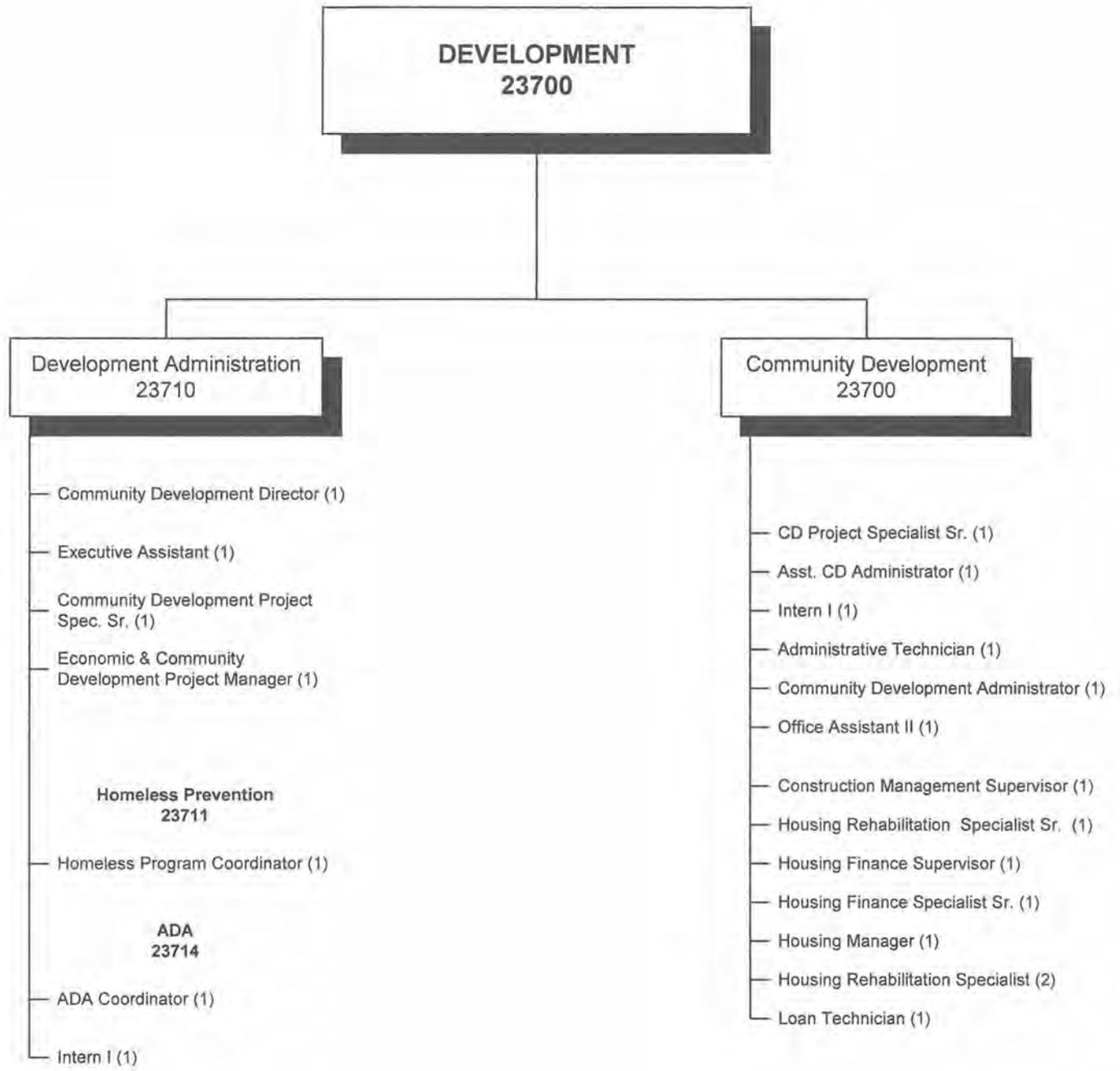
FUND: Miscellaneous Funds (240000)
 DEPARTMENT: Miscellaneous Special Revenue Funds

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The Miscellaneous Special Revenue Fund (Fund 240) accounts for several special revenue funds that are typically small in amount. The total budget for FY17/18 is \$5,711,900 which is an increase of \$2,084,370 or (57.46%). This increase is due to the addition of the Affordable Rental Housing Fund (240047), budgeted at \$2,000,000.

SUMMARY	Actual '16	Budget '17	Budget '18	Dollar Change	Percent Change
240003 - Recreation Tournament Activities	\$88,915	\$94,700	\$117,300	\$22,600	23.86%
240004 - Traffic Safety	128,617	105,660	110,900	5,240	4.96%
240010 - Safety City	313,118	331,900	291,000	(40,900)	(12.32%)
240011 - KPD Seizure Fund	38,039	10,000	8,500	(1,500)	(15.00%)
240013 - Miscellaneous Special Events	342,132	347,420	333,500	(13,920)	(4.01%)
240014 - Parks Donations	6,796	7,500	7,000	(500)	(6.67%)
240015 - KPD Officer Training	221,891	210,400	185,200	(25,200)	(11.98%)
240016 - KPD Capital Fund	751,500	781,000	778,640	(2,360)	(0.30%)
240020 - Police Donations	-	3,500	3,550	50	1.43%
240021 - Beer Board	16,977	35,000	35,000	-	0.00%
240025 - Sex Offender Registry	3,177	10,500	10,500	-	0.00%
240028 - Police Training - Collision Avoidance	-	5,000	7,650	2,650	53.00%
240029 - Parks & Recreation Trip Fund	12,243	35,000	13,000	(22,000)	(62.86%)
240030 - Parks & Recreation Aquatics Fund	8,823	25,000	25,500	500	2.00%
240031 - Parks & Rec. KCDC Rec. Facilities Fund	63,147	75,000	75,000	-	0.00%
240032 - Parks & Recreation Events Fund	13,721	22,000	18,500	(3,500)	(15.91%)
240042 - Demolition by Neglect	-	100,000	100,000	-	0.00%
240043 - Neighborhood Small Grants	35,274	45,000	45,000	-	0.00%
240044 - Historic Preservation	181,665	500,000	500,000	-	0.00%
240045 - Home Energy Retrofit - CAC	20,280	68,750	68,750	-	0.00%
240047 - Affordable Rental Housing	-	-	2,000,000	2,000,000	100.00%
240060 - Miscellaneous Donations Fund	21,247	60,000	61,000	1,000	1.67%
240101 - 240105 Drug Funds	530,964	654,200	816,410	162,210	24.80%
240602 - Electronic Citation Fees	406,644	100,000	100,000	-	
TOTAL	\$3,205,169.74	\$3,627,530.00	\$5,711,900.00	\$2,084,370.00	57.46%



FUNDS: Home (264)
 Community Development Block Grant (290)
 Department: Community Development

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The FY17-18 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 '16	Budget '17	Budget '18	Dollar Change	Percent Change
Home (264)	1,739,612	1,969,350	1,417,540	(551,810)	(28.02%)
Community Development (290)	1,920,515	2,376,640	1,905,540	(471,100)	(19.82%)
TOTAL	3,660,127	4,345,990	3,323,080	(1,022,910)	(23.54%)

STAFFING SUMMARY BY DIVISION	Budget '16	Budget '17	Budget '18	Change
Home (264)	3	3	3	0
CDBG (290)	15	13	11	(2)
TOTAL	18	16	14	(2)

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	HOME Grant	264
DIVISION	Finance and Accountability	2
SECTION	Community Development	37
	Housing Programs	60, 61

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
The HOME Grant is a federal grant for housing assistance. Performance Indicators are included in 290-23760.						

AUTHORIZED POSITIONS	2016	2017	2018
Housing Manager	1	1	1
Rehab Finance Supervisor	1	1	1
Rehab Finance Specialist, Sr.	1	1	1
TOTAL	3	3	3

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$126,761	\$218,800	\$ 111,080
Supplies	0	0	0
Other	1,612,851	1,750,550	1,306,460
Capital			
TOTAL	\$1,739,612	\$1,969,350	\$1,417,540

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Community Development Block Grant NSP,SCRPG, CDBG-R, HPRP	290
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	CDBG Operations/Administration	10,40,41

DESCRIPTION

The CDBG Administration Section uses Community Development Block Grant and other 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 support affordable housing through owner-occupied housing rehabilitation, rental housing rehabilitation, emergency home repairs, minor home repairs, accessibility improvements, and weatherization-related repairs.
- (3) Promote economic development.
- (4) To improve neighborhoods by providing planning, organizing, design and other technical assistance and by implementing public improvement projects.
- (5) To remedy blighted and chronic problem properties through a combined initiative by Police, Fire, Codes Enforcement, Service Department and Community Development.
- (6) To market city-owned properties with restrictions requiring redevelopment into appropriate uses within one year of transfer.
- (7) To improve targeted existing commercial districts through façade improvements.
- (8) To educate citizens and agencies on their rights and responsibilities regarding the fair housing law through active outreach. To assist housing and social service organizations and advocacy groups on implementing housing equality.
- (9) To promote citizen participation and consulting with organizations on community development activities and initiatives.

ACCOMPLISHMENTS

1. The CDBG program was included in the Consolidated Plan completed in May 2015, the PY2016-2017 Annual Action Plan completed in May 2016, and will be reported on in the Consolidated Annual Performance and Evaluation Report due in September 2017. CDBG funds were received from the US Dept. of HUD for PY2016-2017 and were administered with regard to all regulatory requirements of the City of Knoxville and HUD.

2. Community Development, directly with its Owner-occupied Housing Rehabilitation and Rental Rehabilitation programs and through agreements with subrecipient agencies, uses its CDBG funds to support the rehabilitation of affordable housing. So as to not duplicate accomplishment numbers, please see the HOME report for accomplishments for the City's in-house housing rehabilitation programs.

The Knoxville-Knox County CAC Housing and Energy program and Neighborhood Housing Inc.'s Operation Back Yard program provided 140+ households with emergency home repairs (including weatherization-related repairs) and minor home repairs (including accessibility accommodations).

3. Community Development, through an agreement with Neighborhood Housing Inc.'s Workforce Development program, trained 23 individuals in specified census tracts with construction training and assistance with job placement.
4. Community Development, through an agreement with its subrecipient, the East Tennessee Community Design Center, provided planning, organizing, design and technical assistance to sixteen organizations/agencies/projects.
5. Blighted and chronic problem properties remedied through Community Development:
 - a. A total of thirty-three blighted properties were remedied last year either by acquisition, repair, demolition or redevelopment.
 - b. Eleven properties were acquired; three vacant lots and eight structures two of which have been demolished, one pending demolition, with five blighted structures stabilized, cleaned and secured.
6. Through Community Development's Homemaker program:
 - a. Eighteen properties have been sold: seven structures and eleven vacant lots, one of which was re-subdivided with a primary structure for a side-yard and one for Storm Water Engineering.
 - b. Two properties have Homemaker Agreements pending execution.
 - c. Six properties are pending sale.
7. Through Community Development's Commercial Façade Improvement program, five façade projects were completed resulting in five new businesses in redevelopment areas.
8. Community Development staff provided outreach to educate citizens and other agencies on the rights and responsibilities regarding fair housing laws and made fair housing referrals to the Tennessee Human Rights Commission and Legal Aid of East Tennessee. Community Development staff also provided outreach and assistance to housing and other social service organizations and advocacy groups (including Equity Coalition for Housing Opportunities (ECHO), the Dr. Martin Luther King, Jr. Commemoration Commission, the Latino Task Force, Apartments Association and Board of Realtors) to promote housing equality.
9. Community Development promoted the involvement of citizens and organization consultation and participation through its Annual Action Plan process, the Mayor's Roundtable on Homelessness, Affordable Housing Roundtable, the Landlord Summit meetings, the Office of Neighborhood's Conference, Doing Business with the City Breakfast, affordable housing and other public meetings and workshops, ECHO Fair Housing Conference, outreach to neighborhood associations, etc.

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	2016		2017		2018
		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	\$1,355,235	\$1,355,235	\$1,324,336	\$1,324,336	\$1,324,336
* Amount of program income collected (all sources)	1	\$150,000	\$244,580	\$150,000	\$184,816	\$150,000
* Housing Goals	2			194	140	173
* Workforce Dev. Goals	3			20	23	20
* Number of neighborhoods or organizations receiving design/ organizing/technical assistance or public improvements	4	12	13	13	16	15
* Number of blighted or chronic properties remedied.	5	10	30	12	33	12
* Number of Homemaker & Chronic Problem properties sold	6	12	20	12	18	12
* Number of façade improvement projects completed/under construction	7	4	7	6	5	3
* Number of education/outreach sessions to promote fair housing	8	30	40	35	35	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	9	900	2,500	900	900	900

AUTHORIZED POSITIONS	2016	2017	2018
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	0
Administrative Technician	1	1	1
CD Project Specialist	0	0	0
Intern I or II	1	1	1
CD Project Specialist, Sr.	2	2	1
Principal Secretary	0	0	0
TOTAL	8	8	6

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	316,762.00	\$432,210	396,370.00
Supplies	2,385.00	3,630	3,630.00
Other	517,939.00	963,560	656,910.00
Capital			
TOTAL	837,086.00	1,399,400	1,056,910.00

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 – 15. The goal was 14.
We exceeded our goal this year with 15 homes rehabilitated through our Owner Occupied Program.
2. Rental Rehabilitation units – 40. The goal was 40.
The majority of these units are in a multifamily complex purchased and rehabbed by a CHDO – HomeSource Ease Tennessee.
3. New or Renovated units completed – 8. The goal was 15.
There were 7 CHDO developed units and 1 BPRP unit completed during the year.
Homesource chose to develop the rental units in #2, which could also be counted in this category.

4. Certified Energy Star units – 4. Goal was 8
The Energy Star units were spread among Owner Occupied (2) and CHDO homes (2). All replacement homes are Energy Star certified, but we had more rehabs this year in both programs than usual.
5. Number of Emergency/Minor home repairs – 168. Goal was 216.
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 – 9. Goal was 6.
Down payment assistance is only provided to buyers of CHDO developed housing. Goal was exceeded this year due to sale of homes developed in previous year.
8. Delinquent loans – 16%. Goal was 12%.
Our delinquency rate edged up slightly this year. We continue to work on this rate with loan modifications, foreclosures, good underwriting guidelines and our regular collection procedures.
9. Service Quality – 65%. 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.
10. Leveraged Private Investment - \$2,757,298. Goal was \$1,500,000
Leveraged private investment includes funds provided to CHDO/ DPA projects, BPRP projects and Rental Rehab projects. Homesource's multifamily project provided a large amount of leverage.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	Comm Development Block Grant	290
DIVISION	Finance and Accountability	2
SECTION	Community Development	37
	Housing Programs	60, 61

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Number of owner-occupied units rehabilitated by city staff to meet Neighborhood Housing Standards	1	16	21	14	15	14
* Number of rental units rehabilitated	1	8	4	40	40	30
* Number of new or renovated homes (CHDO)	2	6	8	15	8	15
* Number of homes/units certified Energy Star	1	10	6	8	4	8
* Number of emergency & minor home repairs	3	170	176	214	168	216
* 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	6	5	6	9	6
Efficiency:						
* Delinquent loans as a % of total payable loan portfolio (as dollars)	5	12%	14.40%	12%	16.00%	12%
Service Quality:						
* % of construction projects completed within contract time period	1	85%	73%	85%	65%	85%
Quantitative Output:						
* Leverage private investment to low- and moderate income neighborhoods through support of CHDOs & individuals	2	\$1,350,000	\$1,078,077	\$1,500,000	\$2,757,298	\$1,500,000

AUTHORIZED POSITIONS	2016	2017	2018
Construction Management Supervisor	1	1	1
Rehabilitation Specialist Senior	3	3	1
Rehabilitation Specialist	0	0	2
Loan Technician	1	1	1
TOTAL	5	5	5

290

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$289,880	\$292,880	\$297,550
Supplies	5,104	4,000	15,890
Other	786,825	680,360	535,190
Capital			
TOTAL	\$1,081,809	\$977,240	\$848,630

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, 2017, 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 \$159,965,000. 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 \$25.07 million. Interest earnings are forecast at \$493,920. The Knoxville Community Development Corporation (KCDC) is committed to repay the debt service on a portion of the 2005A bonds. In FY 17/18 that amount is \$30,500. The Public Building Authority is also obligated to repay a portion of the 2012 Refunding bonds. For FY 17/18 that amount is \$133,570.

The City expects to borrow approximately \$17.3 million in FY 17/18 to pay for various capital projects. As the actual borrowing is expected to take place in the spring of 2018, no principal or interest payments are expected to occur in FY 17/18. The numbers cited above do not include anything from the expected new borrowing.

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.

Type of Debt	Principal Outstanding 6/30/17	Principal Paid In FY 17/18	Principal Outstanding 6/30/18
G.O. Bonds & Notes	\$54,416,640	\$4,742,180	\$49,674,460
Enterprise Fund Debt	<u>105,548,360</u>	<u>5,357,820</u>	<u>100,190,540</u>
Total	<u>\$159,965,000</u>	<u>\$10,100,000</u>	<u>\$149,865,000</u>

The following pages show a complete debt service schedule of principal and interest payments for FY 17/18, as well as a complete amortization schedule by year.

FUND: General Obligation Debt Fund (305)
 DEPARTMENT: General Obligation Debt (97100)

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:
 The FY 17/18 budget for the debt service fund is up by \$368,080 or 1.45% when compared to FY 16/17. 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 '16	Budget '17	Budget '18	Dollar Change	Percent Change
Bond Principal (97110)	6,141,140	4,997,760	4,742,180	(255,580)	(5.11%)
Bond Interest (97120)	2,328,160	2,038,520	1,788,630	(249,890)	(12.26%)
Transfers (99100)	16,692,150	18,365,000	19,238,550	873,550	4.76%
TOTAL	25,161,450	25,401,280	25,769,360	368,080	1.45%

STAFFING SUMMARY BY DIVISION	Budget '16	Budget '17	Budget '18	Change
Not Applicable				
TOTAL	0	0	0	0

City of Knoxville
DEBT SERVICE SCHEDULE
 Fiscal Year 2017/18

Bond Issue	Final Maturity	Principal Balance 6/30/2017	Principal Payable FY 17/18	Interest Payable FY 17/18	Total Payable FY 17/18	Principal Balance 6/30/2018
General Obligation Bonds						
G.O. Refunding Series 2005 A	05/20	\$ 4,085,000	\$ 1,295,000	\$ 204,250	\$ 1,499,250	\$ 2,790,000
2012 G.O. Refunding	06/25	21,031,640	2,197,180	708,060	2,905,240	18,834,460
G.O. Series 2014	06/34	29,300,000	1,250,000	876,320	2,126,320	28,050,000
Subtotal - G.O. Bonds		<u>54,416,640</u>	<u>4,742,180</u>	<u>1,788,630</u>	<u>6,530,810</u>	<u>49,674,460</u>
Grand Total- Fund 305		<u>\$ 54,416,640</u>	<u>\$ 4,742,180</u>	<u>\$ 1,788,630</u>	<u>\$ 6,530,810</u>	<u>\$ 49,674,460</u>
Enterprise Fund Debt						
TN Loan - 2009 Refunding	06/20	\$ 10,260,000	\$ 3,270,000	\$ 533,520	\$ 3,803,520	\$ 6,990,000
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	35,318,360	2,087,820	1,157,600	3,245,420	33,230,540
Subtotal - Enterprise Fund		<u>\$ 105,548,360</u>	<u>\$ 5,357,820</u>	<u>\$ 4,089,920</u>	<u>\$ 9,447,740</u>	<u>\$ 100,190,540</u>
Grand Total - All Finds		<u>\$ 159,965,000</u>	<u>\$ 10,100,000</u>	<u>\$ 5,878,550</u>	<u>\$ 15,978,550</u>	<u>\$ 149,865,000</u>

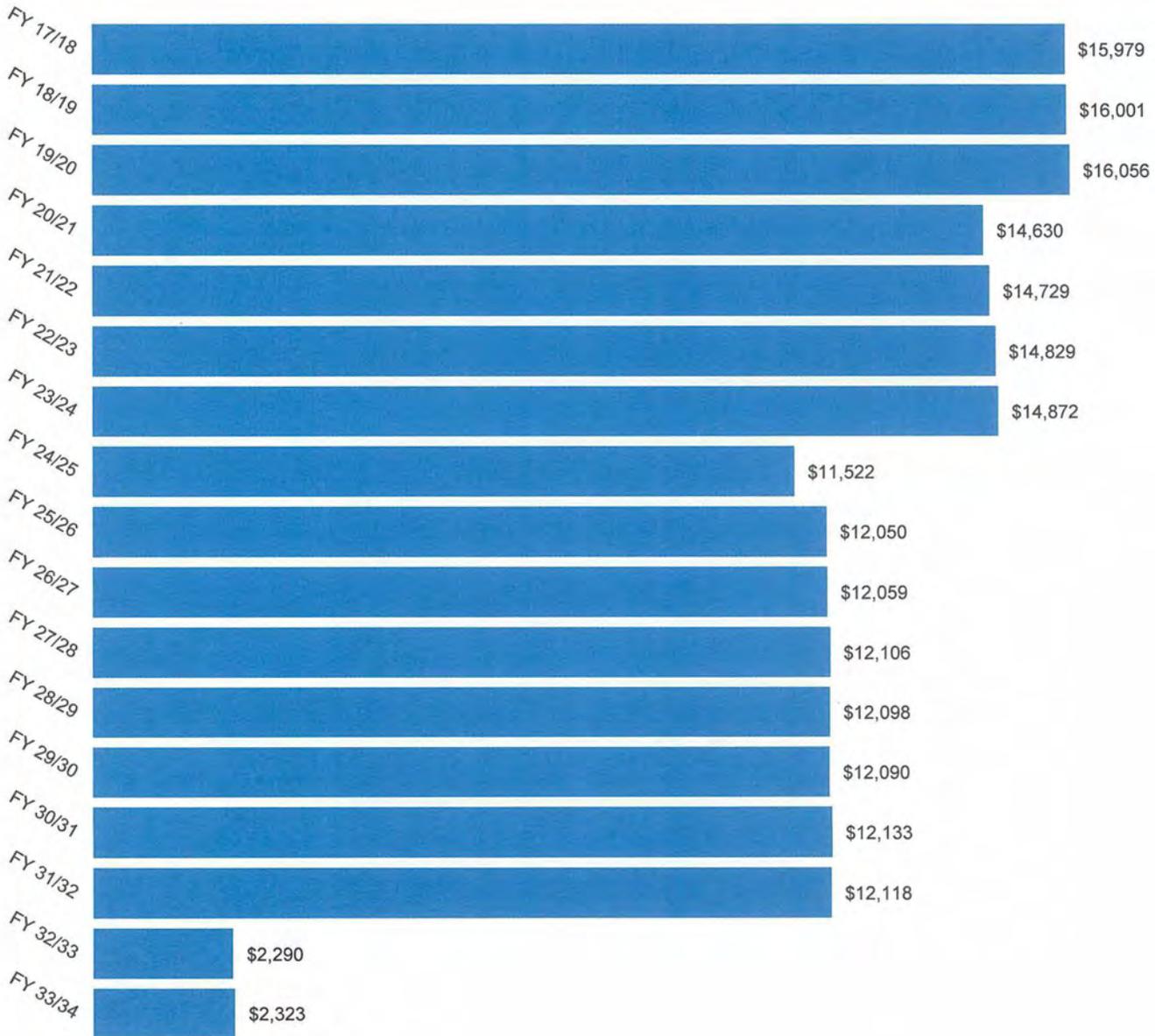
Debt Amortization Schedule

Fiscal Years 2017/18 - 2033/34

Fiscal Year	G.O. Bonds P & I	Enterprise P & I	Total P & I	Principal Balance EOY
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>\$ 74,896,700</u>	<u>\$ 150,578,460</u>	<u>\$ 225,475,160</u>	

City of Knoxville

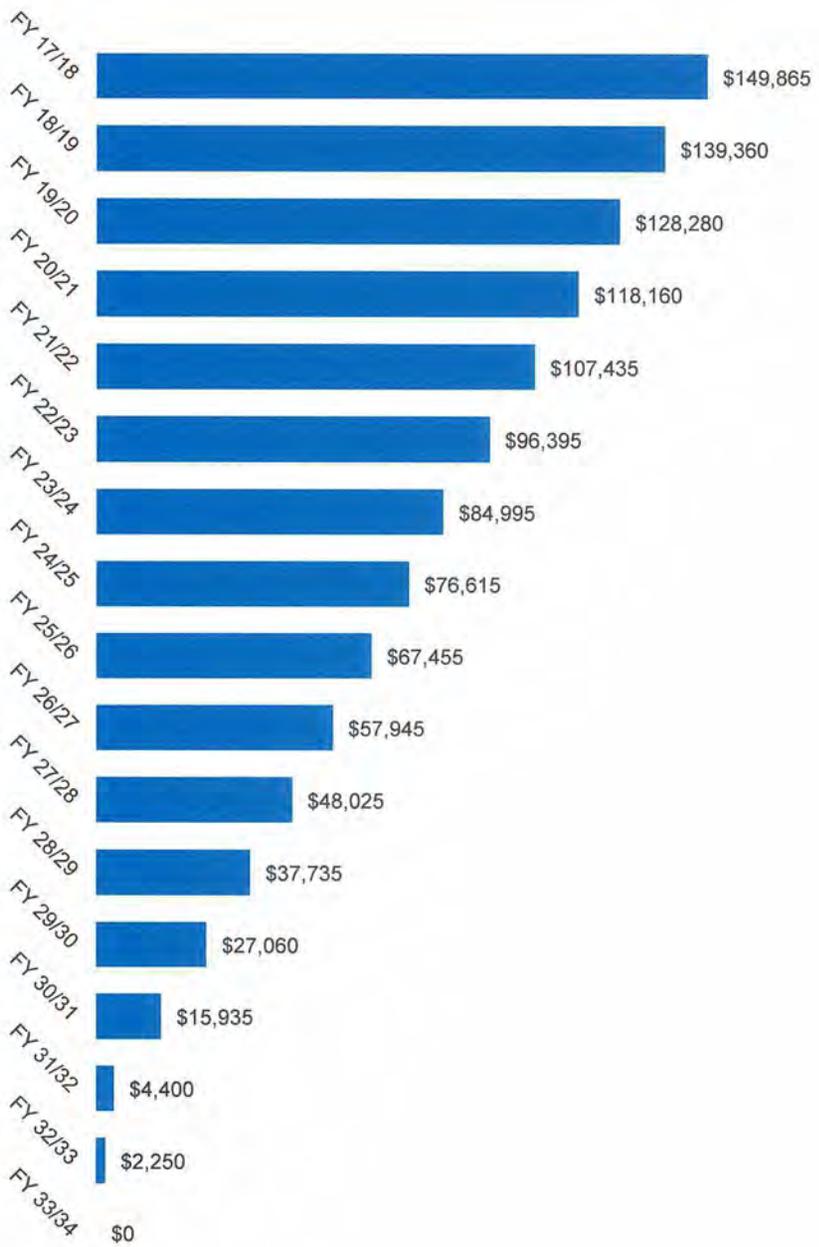
Annual Debt Payments
FY 2017/18 – 2033/34



All numbers in \$1,000's.

City of Knoxville

Remaining Debt Outstanding (End of Year)
FY 2017/18 – 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 17/18.

The budget for this fund in FY 17/18 is \$2,216,090, which is an increase of \$71,290 or 3.35% when compared to the FY 16/17 budget. The budget represents payments for twenty-seven tax increment projects, the same as FY 16/17. The increased funding requirement stems changes in property valuations.

SUMMARY BY DIVISION	Actual '16	Budget '17	Budget '18	Dollar Change	Percent Change
Tax Increment (97150)	\$2,452,981	\$2,126,090	\$2,197,380	\$71,290	3.35%
TOTAL	\$2,452,981	\$2,126,090	\$2,197,380	\$71,290	3.35%

STAFFING SUMMARY BY DIVISION	Budget '16	Budget '17	Budget '18	Change
Not Applicable				
TOTAL	0	0	0	0

FUND: Capital Projects
 DEPARTMENT: All Projects

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

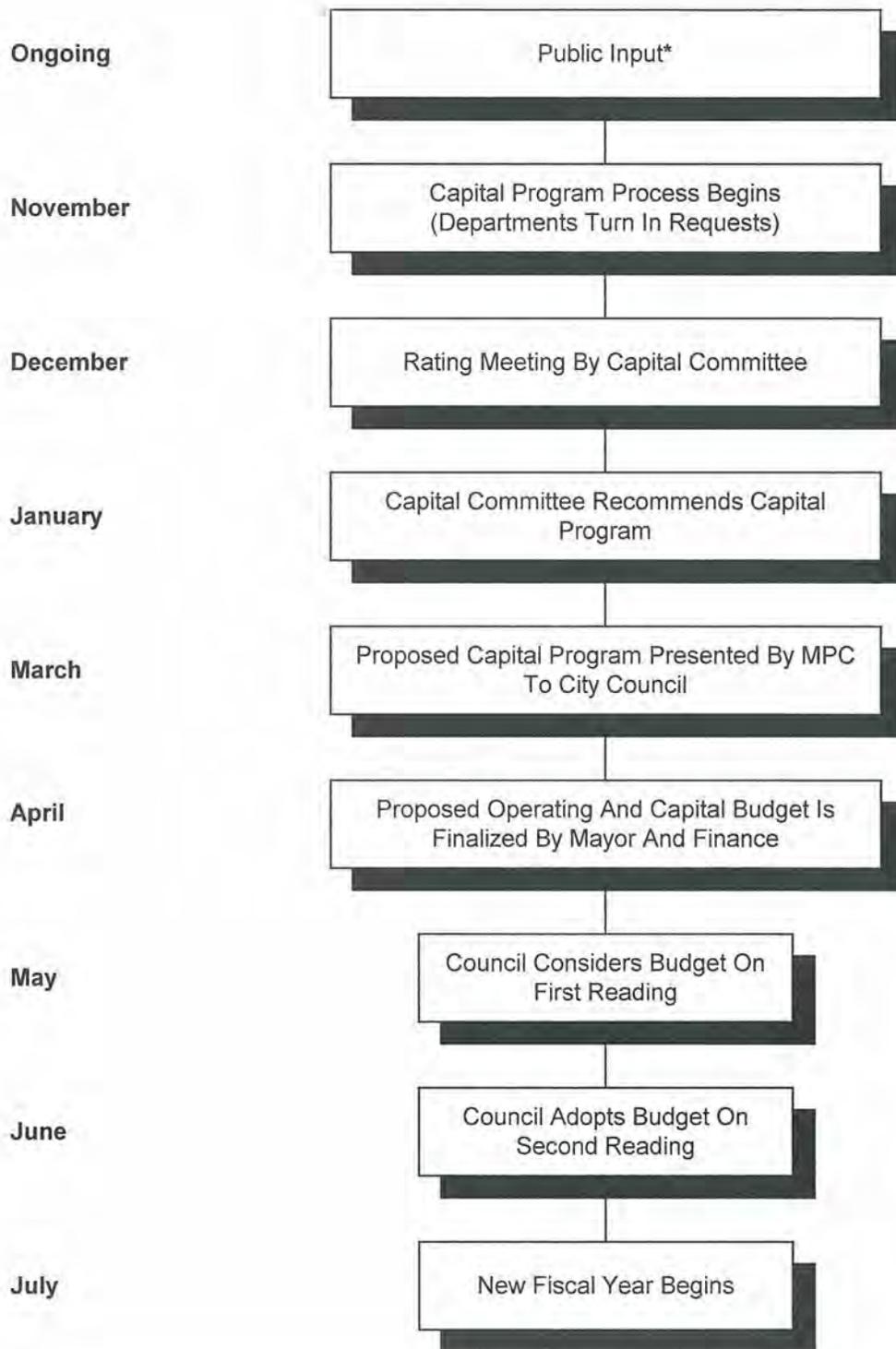
The budget increased by \$40,913,480 from FY 16/17. The emphasis for the FY 17/18 budget is improving efficiency in government, fostering a climate for economic development in the City and providing quality services to all neighborhoods within the City.

The following pages provide more detailed descriptions of the capital projects.

SUMMARY BY FUND	Adopted Budget '16	Adopted Budget '17	Adopted Budget '18	Dollar Change	Percent Change
Capital Projects (Fund 401)	\$25,429,300	\$36,771,000	\$64,644,540	\$27,873,540	
Public Assembly Facilities (Fund 503)	102,000	180,000	340,000	160,000	
Metro Parking (Fund 504)	500,000	400,000	7,500,000	7,100,000	
Knoxville Convention Center (Fund 506)	700,000	0	5,100,000	5,100,000	
Fleet Services (Fund 702)	273,500	226,000	497,000	271,000	
Equipment Replacement (Fund 706)	0	183,500	592,440	408,940	
TOTAL	\$27,004,800	\$37,760,500	\$78,673,980	\$40,913,480	108.3%

STAFFING SUMMARY BY DIVISION	Adopted Budget '16	Adopted Budget '17	Adopted Budget '18	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 - 2018-2022

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 total FY 17/18 Capital Improvements Budget including proprietary and intergovernmental service funds increased by \$40,913,480 for a total of \$78,673,980. The City continues investing in operating and capital improvements that will generate savings and improved operations in the future. Individual budgets by funding sources and uses are reflected in the Fund Summary

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 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 her approval.

Amending the Capital Budget

Amending the Capital Improvement Budget takes three steps. First, the Director who identifies a need must identify a source of funding and present a written request to the Capital Committee. Second, the Capital Committee, which meets quarterly during non-budget season, reviews this and all other requests. If the Committee approves the request, it will be sent to City Council for approval. Upon City Council's approval, the project will be added to the current year Capital Budget.

Effect of Capital on the Operating Budget

The acquisition of capital improvements often has an impact on the operating budget. For example, if a new vehicle maintenance facility is built, people must manage the operations, mechanics must be paid, the facility must be maintained (i.e. utility bills must be paid, tools must be replaced, etc.). A facility with a cost of \$800,000 to build may cost \$300,000 annually to operate and maintain. This 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 17/18 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 FY17/18 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. The capital budget contains \$1,000,000 for Greenway Corridors.

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 \$50,000 for the Downtown Improvement Fund. \$7,500,000 is budgeted for two additional levels to the State Street Garage.

Funding is also included for areas adjacent to downtown as the city builds out from its core. \$7,920,390 is included for Sevier 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, \$5,000,000 is provided for the continued 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, streetlights, 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 \$7.3 million for the City's paving program. The budget also includes \$200,000 to continue alley-paving and \$2,950,000 for new sidewalk construction.

The budget continues annual funding of \$650,000 for the bridge replacement program.

Funding of \$17,550,000 is provided for the conversion of streetlights to LED. Savings from this conversion is expected to reduce annual operating costs by \$1,991,000.

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 projects funded. 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.

Project Descriptions by Department for Fiscal Year 2018

The following is a listing of the capital projects planned for the City of Knoxville for FY17/18. The projects are listed in detail with the project name, funding sources, description, and the effect on the operating budget. The impact that the project will have on the operating funds once the project is completed is shown using the following terms: Positive, Negligible, Slight, Moderate, and High. Examples of what might have an impact on the operating budget due to the capital budget due to the capital project are new staff needed, maintenance, and daily operations such as utilities, supplies, etc. Depreciation expense is not considered in the impact which is consistent with the City's budgeting procedures.

- Positive: The project will either generate some revenue to offset expenses or will actually reduce operating costs.
- Negligible: The impact will be very small. It will generate less than \$10,000 per year in increased operating expenditures.
- Slight: The impact will be between \$10,001 and \$50,000 in increased operating expenditures.
- Moderate: The impact will be between \$50,001 and \$100,000 in increased operating expenditures.
- High: The impact will cause an increase in operating expenditures of \$100,001 or more annually.

Although some projects are hard to define as far as impact on the operating budget, we have done our best to estimate what future expenditures will be necessary in relation to the project. For an example of impact, see the specific project details listed on the following pages.

Projects are listed by overseeing department.

ADMINISTRATION

Project: Cumberland Avenue Redevelopment

Funding for this project will continue implementation of projects identified in the Cumberland Avenue Corridor Plan.

Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is SLIGHT. There will be \$50,000 annual maintenance costs.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Total	\$ 750,000	\$ -	\$ 750,000				

Project: Downtown Dog Park Addition

The Downtown Dog Park will be expanded to the south to provide a further enhancement to City residents and visitors.

Goal: An Energized Downtown

Impact on Operating Budget: The cost is NEGLIGIBLE. There will be additional maintenance costs for this expansion.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ 100,000	\$ -	\$ 100,000				

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.

Goal: An Energized Downtown

Impact on Operating Budget: The cost is NEGLIGIBLE. There should be very little impact on the operating budget.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000
Total	\$ 50,000	\$ 150,000	\$ 800,000				

Project Descriptions by Department for Fiscal Year 2018

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.

Goal: An Energized Downtown

Impact on Operating Budget: The cost is SLIGHT. There will be \$25,000 additional annual maintenance costs.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Federal/State Grant	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Total	\$ 1,500,000	\$ -	\$ 1,500,000				

Project: LED Streetlight Conversion

The City's approximately 29,000 high pressure sodium streetlights will be replaced with LED technology. This will reduce annual costs associated with street lighting by fifty percent.

Goal: An Energized Downtown

Impact on Operating Budget: The cost is POSITIVE. There will be an annual reduction of \$993,500 in streetlight maintenance costs and a reduction of \$997,750 in energy costs.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Bonded Debt	\$ 17,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,300,000
State Street Aid	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total	\$ 17,550,000	\$ -	\$ 17,550,000				

Project: Magnolia Avenue Streetscapes - Phase 2

Streetscape improvements will be made to Magnolia Avenue. 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: The cost is SLIGHT. There should be some savings because of new infrastructure, but new landscaping will require maintenance.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
Total	\$ 5,000,000	\$ -	\$ 5,000,000				

Project: Public Art

Public art in the City of Knoxville will be enhanced.

Administrative Goal: An Energized Downtown

Impact on Operating Budget: The cost is NEGLIGIBLE. There should be no impact or very little impact on the operating budget.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 1,380,000
Total	\$ 230,000	\$ 1,380,000					

Project Descriptions by Department for Fiscal Year 2018

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: The cost is SLIGHT. There will be \$25,000 in annual maintenance costs for the new landscaping and infrastructure.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 1,911,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,911,540
Federal/State Grant	\$ 6,008,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,008,850
Total	\$ 7,920,390	\$ -	\$ 7,920,390				

Project: Suttree Landing Park Boathouse/Pavilion

The last phase of Suttree Park will be completed with the construction of a boathouse and pavilion.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is SLIGHT. There will be \$25,000 in maintenance costs annually.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000
Total	\$ 1,550,000	\$ -	\$ 1,550,000				

COMMUNITY DEVELOPMENT

Project: ADA Access Improvements

City facilities will be renovated to provide increased accessibility for people with disabilities and help the City meet its ADA requirements.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is NEGLIGIBLE. There will be maintenance costs associated with these improvements.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 300,000	\$ 800,000	\$ 800,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 4,600,000
Total	\$ 300,000	\$ 800,000	\$ 800,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 4,600,000

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: The cost is POSITIVE. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
Total	\$ 100,000	\$ 200,000	\$ 1,100,000				

Project Descriptions by Department for Fiscal Year 2018

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: The cost is NEGLIGIBLE. An outside vendor performs the curb cuts with current Engineering staff overseeing the actual project work. There is no real impact on the operating budget other than personnel oversight for the project itself.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,750,000
Total	\$ 250,000	\$ 500,000	\$ 2,750,000				

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: The cost is POSITIVE. This project will reduce labor and maintenance costs associated with maintaining the current aging traffic signal system.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Federal/State Grant	\$ 1,478,000	\$ 4,986,066	\$ 400,000	\$ 400,000	\$ 4,800,000	\$ -	\$ 12,064,066
Total	\$ 1,978,000	\$ 5,486,066	\$ 900,000	\$ 900,000	\$ 5,300,000	\$ -	\$ 14,564,066

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: The cost is POSITIVE. Improvement will correct safety issues along key bicycle routes which will reduce liability for the City.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 Descriptions by Department for Fiscal Year 2018

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: The cost is POSITIVE. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
State Street Aid	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,900,000
Total	\$ 650,000	\$ 3,900,000					

Project: Broadway Corridor Improvements

The Broadway Corridor Improvement Study will determine feasibility of project and develop recommended alternatives for changes to the Hall of Fame Drive intersection with North Broadway and realignment of the Cecil Avenue intersection with North Broadway.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is SLIGHT. Community Development will be involved in planning and evaluation of this study.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

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: The cost is POSITIVE. Reducing the number of Public Service work orders will reduce operating expenses.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,200,000
Total	\$ 200,000	\$ 400,000	\$ 2,200,000				

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: The cost is SLIGHT. There should be a slight increase in operating expenses for maintenance of the new sidewalks.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 2,200,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,200,000
State Street Aid	\$ 750,000						
Total	\$ 2,950,000	\$ 1,000,000	\$ 7,200,000				

Project Descriptions by Department for Fiscal Year 2018

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: The cost is POSITIVE. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 5,800,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 38,300,000
Other	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Total	\$ 7,300,000	\$ 6,500,000	\$ 39,800,000				

Project: Citywide Roadway Safety Program

This program funds the construction of minor roadway improvements such as sight distance improvements, radius improvements, turn lanes, cul-de-sacs, guardrails, and roadway shoulders. These improvements are primarily for neighborhood streets and will make neighborhoods safer for vehicular and pedestrian traffic.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is POSITIVE. This will have a positive impact on the operating budget by increasing safety, reducing, maintenance needs and reducing delay to the motoring public.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 500,000	\$ 750,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 3,450,000
Total	\$ 500,000	\$ 750,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 3,450,000

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: The cost is POSITIVE. 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 the overall operating efficiency.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
Total	\$ 100,000	\$ 200,000	\$ 1,100,000				

Project: Federal/State Funded Transportation Project 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: The cost is NEGLIGIBLE. There should not be any impact on operating costs.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 450,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,950,000
Total	\$ 450,000	\$ 500,000	\$ 2,950,000				

Project Descriptions by Department for Fiscal Year 2018

Project: Gay Street Brick Crosswalk Replacement

Eight brick crosswalks along Gay Street from Summit Hill Drive to Union Avenue will be replaced with pavement.

Goal: Living Green and Working Green

Impact on Operating Budget: The cost is POSITIVE. This will decrease the maintenance costs for the Service Department.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total	\$ 150,000	\$ -	\$ 150,000				

Project: Guardrail Replacement

Obsolete, structurally deficient and degraded sections of guardrail will be replaced Citywide.

Goal: Living Green and Working Green

Impact on Operating Budget: The cost is POSITIVE. This will decrease the maintenance costs for the Service Department.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Total	\$ 100,000	\$ 600,000					

Project: Jackson Avenue Ramp Replacement

This is the City share of grant funding for the replacement of two bridges that connect West Jackson Avenue to South Gay Street.

Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is POSITIVE. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
State Street Aid	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ 1,000,000	\$ -	\$ 1,000,000				

Project: Neighborhood Drainage Improvements Program

This program is an on-going effort to correct neighborhood drainage problems. Several neighborhoods throughout the City have flooding concerns. These often include structure and roadway flooding.

Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is POSITIVE. This project will reduce annual operating costs in other departments (Police and 911) by reducing the number of 911 call and 311 complaints. These projects will reduce the City's liability related to flooding claims.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 500,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,250,000
Total	\$ 500,000	\$ 750,000	\$ 4,250,000				

Project Descriptions by Department for Fiscal Year 2018

Project: Pedestrian Infrastructure Improvement Program

Funds will be used for the installation, replacement, and refurbishment of crosswalks at high priority locations.

Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is POSITIVE. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 100,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,350,000
Total	\$ 100,000	\$ 250,000	\$ 1,350,000				

Project: Public Works Complex-Signal/Sign Shop

A new signal/sign shop will be constructed at the Public Works Complex.

Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is POSITIVE. With the construction of a new building, there will be a reduction in utility costs.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ 500,000	\$ -	\$ 500,000				

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.

Goal: Living Green and Working Green

Impact on Operating Budget: The cost is SLIGHT. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 252,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,000
Total	\$ 252,000	\$ -	\$ 252,000				

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: The cost is POSITIVE. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,500,000
Total	\$ 750,000	\$ 4,500,000					

Project Descriptions by Department for Fiscal Year 2018

Project: State Street Garage Addition

Two additional levels to the State Street Garage will be constructed.

Administrative Goal: An Energized Downtown

Impact on Operating Budget: The cost is SLIGHT. There will be maintenance on the two additional levels.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000
Total	\$ 7,500,000	\$ -	\$ 7,500,000				

Project: Stormwater - Emergency Drainage Repairs

Funding for this project will be used to address unforeseeable drainage issues such as failed pipes, sinkholes, etc.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is POSITIVE. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Stormwater Fund	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000
Total	\$ 300,000	\$ 100,000	\$ 800,000				

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: The cost is POSITIVE. 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 507,500	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,257,500
State Street Aid	\$ 27,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,500
Total	\$ 535,000	\$ 750,000	\$ 4,285,000				

Project: Water Quality Improvements Program

Specific water quality impairments will be addressed to improve the water quality for the environment and public safety.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is POSITIVE. There will be a reduction in maintenance costs for Public Service and claims for Risk Management.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,750,000
Total	\$ 250,000	\$ 500,000	\$ 2,750,000				

Project Descriptions by Department for Fiscal Year 2018

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: The cost is NEGLIGIBLE.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total	\$ 150,000	\$ -	\$ 150,000				

Project: Project Management (Multiple Projects)

Funding will be used for the oversight of construction of capital projects.

Administrative Goal: Living Green and Working Green

Impact on Operating Budget: The cost is NEGLIGIBLE. This should not have any impact on the operating budget.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000
Total	\$ 280,000	\$ -	\$ 280,000				

FIRE

Project: Fire Station Exhaust System Reconditioning

The exhaust system in each fire station will be refurbished or replaced as necessary due to the age of the existing systems.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is POSITIVE. There should be a reduction in maintenance costs for this system.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Total	\$ 120,000	\$ -	\$ 120,000				

FLEET

Project: Bomb Squad Response Vehicle

A new response vehicle will be purchased for the Explosive Ordinance Disposal Team.

Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is NEGLIGIBLE. There will be maintenance costs for this vehicle.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Total	\$ 65,000	\$ -	\$ 65,000				

Project Descriptions by Department for Fiscal Year 2018

Project: Codes Mowing Equipment

New mowing equipment will be purchased for use in the remediation of Neighborhood Codes.

Goal: Living Green and Working Green

Impact on Operating Budget: The cost is NEGLIGIBLE. There will be maintenance costs for this equipment.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Total	\$ 130,000	\$ -	\$ 130,000				

Project: Golf Course Equipment

Specialized equipment will be purchased for golf course maintenance.

Administrative Goal: Living Green and Working Green

Impact on Operating Budget: The cost is NEGLIGIBLE. There will be maintenance costs for this equipment.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,000
Total	\$ 77,000	\$ -	\$ 77,000				

Project: Public Works Complex - Fleet Heavy Shop Awning

A new awning will be constructed to allow for minor repairs, quick adjustments under cover out of the weather.

Administrative Goal: Living Green and Working Green

Impact on Operating Budget: The cost is POSITIVE. There will be a decrease in utility costs.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total	\$ 150,000	\$ -	\$ 150,000				

Project: Recycling Truck

A new truck will be purchased to support the City's Solid Waste and Sustainability Plan.

Administrative Goal: Living Green and Working Green

Impact on Operating Budget: The cost is NEGIGIBLE. There will be maintenance costs for this vehicle.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Solid Waste Fund	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Total	\$ 90,000	\$ -	\$ 90,000				

Project Descriptions by Department for Fiscal Year 2018

Project: Transportation Truck

A transportation truck capable of towing heavy equipment will be purchased.

Administrative Goal: Living Green and Working Green

Impact on Operating Budget: The cost is NEGIGIBLE. There will be maintenance costs for this vehicle.

City	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
Total	\$ 135,000	\$ -	\$ 135,000				

Information Systems

Project: Archival Data System

A new system will be implemented for archival data storage of records that are infrequently accessed.

Administrative Goal: Living Green and Working Green

Impact on Operating Budget: The cost is NEGIGIBLE. There will be an increase in costs in year four and five to maintain the system.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Total	\$ 85,000	\$ -	\$ 85,000				

Project: Energy Management System Upgrade

The online Energy Management System which controls temperatures in fifty-eight City facilities will be upgraded.

Administrative Goal: Living Green and Working Green

Impact on Operating Budget: The cost will be POSITIVE. There will be a reduction in utility costs associated with this system..

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Total	\$ 45,000	\$ -	\$ 45,000				

Project: Work Order/AVL System

Phase two of the integrated work order management system will be implemented.

Administrative Goal: Living Green and Working Green

Impact on Operating Budget: The cost is NEGLIGIBLE. The first year's licenses and annual maintenance support will be included in the project.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Total	\$ 150,000	\$ -	\$ 150,000				

Project Descriptions by Department for Fiscal Year 2018

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: The cost is POSITIVE. Cost efficient lighting will reduce the operating budget. New equipment will reduce costs incurred by Public Service which handles maintenance issues in the parks and recreation facilities.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Total	\$ 200,000	\$ 1,200,000					

Project: Cradle of Country Music Park

A signature sculpture and park will be created at the corner of Summit Hill and Gay Street.

Administrative Goal: An Energized Downtown

Impact on Operating Budget: The cost is NEGLIGIBLE. There will be maintenance costs for the park.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 150,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total	\$ 150,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Project: Greenway Corridors

Projects recommended by the "Greenway Corridor Feasibility and Assessment" study will be implemented.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is SLIGHT. There should be minimal effects to the operating budget, because greenways have traditionally been a low maintenance amenity.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000
Total	\$ 1,000,000	\$ 6,000,000					

Project: Lakeshore Park - Street Paving

Streets and parking lots will be paved at Lakeshore Park.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is POSITIVE. There will be a reduction of wear and tear on City vehicles.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 1,050,000
Total	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 1,050,000

Project Descriptions by Department for Fiscal Year 2018

Project: Lonsdale Regional Sports Complex

Private sector funding will be utilized to construct a new sports complex in the Lonsdale community. City funding will be used for infrastructure improvements to the surrounding park.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is SLIGHT. There will be maintenance costs for the infrastructure surrounding the park.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ 1,000,000	\$ -	\$ 1,000,000				

Project: Sharp's Ridge Veterans Memorial Park Improvements

Several projects will be constructed at the park to make it more veteran and family friendly.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is NEGLIGIBLE. There will be maintenance costs for the park.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 100,000
Total	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 100,000

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: The cost is NEGLIGIBLE. For the first year, there will be little or no impact on the operating budget. In future years, there will be an increase in staffing and maintenance costs.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 1,700,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,700,000
Total	\$ 1,700,000	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,700,000

POLICE

Project: Advanced Authentication Software

Software will be purchased to aid officers in accessing the Criminal Justice Information System outside of a secured building.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is NEGLIBLE. There will be a recurring cost of \$4,000 annually for maintenance fees.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 20,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,600
Total	\$ 20,600	\$ -	\$ 20,600				

Project Descriptions by Department for Fiscal Year 2018

Project: Bomb Squad Robot Radio Control

Wireless capabilities will be added to the existing Explosive Ordinance Team's robot.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is NEGLIGIBLE. There are no recurring costs for this project.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 44,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,100
Total	\$ 44,100	\$ -	\$ 44,100				

Project: Bomb Squad Robot Upgrade

The Explosive Ordinance Disposable Team's robot will be upgraded to enhance the team's ability to properly and safely handle and dispose of potential explosive devices.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is NEGLIGIBLE. There are no recurring costs for this project.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Total	\$ 65,000	\$ -	\$ 65,000				

Project: Digital Photo Manager Software

Two licenses will be purchased for the Digital Photo Manager Software. This will reduce annual costs.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is NEGLIGIBLE. There will be annual costs of \$1,200 for support and upgrades.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Total	\$ 10,000	\$ -	\$ 10,000				

Project: Fire Arms Examination Scope

A new Fire Arms Examination Scope will be purchased. This will reduce the back log of exams.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is NEGLIGIBLE. There will be annual costs of \$1,300 for maintenance.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 71,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,000
Total	\$ 71,000	\$ -	\$ 71,000				

Project Descriptions by Department for Fiscal Year 2018

Project: Forensic Mobile Computers

The current out of date mobile computers will be replaced.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is NEGLIGIBLE.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 81,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,900
Total	\$ 81,900	\$ -	\$ 81,900				

Project: Indoor Firearms Range

The indoor firearms range will be updated.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is NEGLIGIBLE. There are no recurring costs associated with this project.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 14,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,500
Total	\$ 14,500	\$ -	\$ 14,500				

Project: National Crime Information Center - Radios

The existing, obsolete radios will be replaced.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is NEGLIGIBLE. There will be a recurring cost of \$600 per year for maintenance fees.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000
Total	\$ 23,000	\$ -	\$ 23,000				

Project: Taser Transition

The current out of date Tasers are no longer supported due to age. New Tasers will be purchased.

Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is NEGLIGIBLE. There are no recurring costs associated with this project.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 371,540	\$ 208,257	\$ -	\$ -	\$ -	\$ -	\$ 579,797
Total	\$ 371,540	\$ 208,257	\$ -	\$ -	\$ -	\$ -	\$ 579,797

Project Descriptions by Department for Fiscal Year 2018

Project: Training Academy Firearms Training Machine

A Training Academy Firearms Training Machine will be purchased.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is NEGLIGIBLE. There are no recurring costs associated with this project.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
Total	\$ 12,000	\$ -	\$ 12,000				

PUBLIC ASSEMBLY FACILITIES

Project: Midway Restroom - Chilhowee Park

The existing restroom is dilapidated and not ADA compliant. The existing restroom will be demolished, and a new facility will be constructed.

Administrative Goal: Strong, Safe Neighborhoods

Impact on Operating Budget: The cost is POSITIVE. The new facilities will require less maintenance.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Public Assembly Facilities	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Total	\$ 220,000	\$ -	\$ 220,000				

Project: Parking Garage Repairs - Coliseum

Issues found by the engineering study will be addressed.

Administrative Goal: An Energized Downtown

Impact on Operating Budget: The cost is POSITIVE. Repairs to the parking garage will reduce maintenance costs.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Public Assembly Facilities	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 300,000
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 300,000

Project: Wi-Fi - Knoxville Civic Auditorium and Coliseum

The current Wi-Fi system will be upgraded. The new system will be capable of supporting all patrons during an event.

Administrative Goal: An Energized Downtown

Impact on Operating Budget: The cost is NEGLIGIBLE. There will be an increase in internet costs.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Public Assembly Facilities	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Total	\$ 20,000	\$ -	\$ 20,000				

Project Descriptions by Department for Fiscal Year 2018

PUBLIC SERVICE

Project: Building Security Cameras

Security cameras will be purchased for various City facilities.

Administrative Goal: An Energized Downtown

Impact on Operating Budget: The cost is NEGLIGIBLE. There are no recurring costs associated with this project.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Abandoned Vehicle Fund	\$ 85,000		\$ -	\$ -	\$ -	\$ -	\$ 85,000
City	\$ 190,000		\$ -	\$ -	\$ -	\$ -	\$ 190,000
Total	\$ 275,000	\$ -	\$ 275,000				

Project: Department Relocation

Funding will be used for the renovation of the City's Inspections, Codes Enforcement, and Engineering departments to better facilitate cooperation.

Administrative Goal: An Energized Downtown

Impact on Operating Budget: The cost is NEGLIGIBLE. This project will not increase operating costs.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 600,000		\$ -	\$ -	\$ -	\$ -	\$ 600,000
Total	\$ 600,000	\$ -	\$ 600,000				

Project: Fire Station Maintenance Program

This is a multi-year program for comprehensive fire station maintenance and renovation program designed to fully upgrade one or two fire stations each year.

Administrative Goal: An Energized Downtown

Impact on Operating Budget: The cost is NEGLIGIBLE. This project will not increase operating costs.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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: The cost is POSITIVE. There will be a reduction in maintenance costs associated with this program.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Total	\$ 200,000	\$ 1,200,000					

Project Descriptions by Department for Fiscal Year 2018

Project: Solid Waste Management Facility Repaving

The Solid Waste Transfer Facility will be repaved.

Administrative Goal: Living Green and Working Green

Impact on Operating Budget: The cost is POSITIVE. There will be a reduction of wear and tear on City vehicles.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Solid Waste Fund	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Total	\$ 275,000	\$ -	\$ 275,000				

WORLD'S FAIR PARK

Project: Performance Lawn Improvements

The World's Fair Park performance lawn will be renovated to address drainage issues and public accessibility.

Administrative Goal: An Energized Downtown

Impact on Operating Budget: The cost of this project is POSITIVE. There will be a reduction in maintenance costs associated with these drainage issues.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Total	\$ 1,500,000	\$ -	\$ 1,500,000				

Project: Performance Lawn Stage

A permanent stage facility on the World's Fair Park performance lawn will be installed.

Administrative Goal: An Energized Downtown

Impact on Operating Budget: The cost is NEGLIGIBLE. This project will not increase operating costs.

Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Total	\$ 1,500,000	\$ -	\$ 1,500,000				

**City of Knoxville
Capital Improvements Budget
Sources and Uses - Fiscal Year 2018**

Sources of Funds

Abandoned Vehicle Fund	\$ 85,000
Bonded Debt	17,300,000
Convention Center Fund	2,100,000
Debt Service Fund	19,238,550
Federal/State Grants	8,686,850
General Fund	25,302,440
Other Funding	1,500,000
Police Capital Fund	778,640
Public Assembly Facilities Fund	340,000
Solid Waste Fund	365,000
State Street Aid Fund	2,677,500
Stormwater Fund	300,000
Grand Total - Sources of Funds	<u>\$ 78,673,980</u>

Uses of Funds

Administration	
Cumberland Avenue Redevelopment	\$ 750,000
Downtown Dog Park Addition	100,000
Downtown Improvement Fund	50,000
Downtown North - Central Avenue	1,500,000
LED Streetlight Conversion	17,550,000
Magnolia Avenue Streetscapes - Phase 2	5,000,000
Public Art	230,000
Sevier Avenue Streetscapes	7,920,390
Suttree Landing Park Boathouse/Pavilion	1,550,000
Subtotal - Administration	<u>34,650,390</u>
Community Development	
ADA Access Improvements	300,000
Blighted Property Acquisition	100,000
Chronic Problem Properties	100,000
Facade Improvements Program	500,000
Five Points (Taylor-Lee Williams)	2,352,950
Subtotal - Community Development	<u>3,352,950</u>
Convention Center	
Knoxville Convention and Exhibition Center - Building Improvements	2,100,000
Subtotal - Convention Center	<u>2,100,000</u>
Engineering	
ADA Curb Cut Program	250,000
Advanced Traffic Management System Grant Match	1,978,000
Bicycle Infrastructure Improvements Program	500,000
Bridge Maintenance Program	650,000
Broadway Corridor Improvements	150,000
Citywide Facilities Paving Program	200,000
Citywide New Sidewalk Construction	2,950,000
Citywide Resurfacing Program	7,300,000
Citywide Roadway Safety Program	500,000
Citywide Traffic Calming	100,000
Federal/State Funded Transportation Project Match	450,000
Gay Street Brick Crosswalk Replacement	150,000
Guardrail Replacement	100,000
Jackson Avenue Ramp Replacement	1,000,000
Neighborhood Drainage Improvements Program	500,000
Pedestrian Infrastructure Improvement Program	100,000
Public Works Complex - Signal/Sign Shop	500,000
School Zone Flasher Modernization	252,000
Sidewalk Safety Program	750,000

**City of Knoxville
Capital Improvements Budget
Sources and Uses - Fiscal Year 2018**

Engineering (Continued)	
State Street Garage Addition	7,500,000
Stormwater - Emergency Drainage Repairs	300,000
Traffic Signal Maintenance	535,000
Water Quality Program	250,000
Subtotal - Engineering	<u>26,965,000</u>
Finance	
Finance Budget System	150,000
Project Management (Multiple Projects)	280,000
Subtotal - Finance	<u>430,000</u>
Fire	
Fire Station Exhaust System Reconditioning	120,000
Subtotal - Fire	<u>120,000</u>
Fleet	
Bomb Squad Response Vehicle	65,000
Codes Mowing Equipment	130,000
Golf Course Equipment	77,000
Public Works Complex - Fleet Heavy Shop Awning	150,000
Recycling Truck	90,000
Transportation Truck	135,000
Subtotal - Fleet	<u>647,000</u>
Information Systems	
Archival Data System	85,000
Energy Management System Upgrades	45,000
Work Order/AVL System	150,000
Subtotal - Information Systems	<u>280,000</u>
Parks and Recreation	
Ballfield, Tennis Court, and Playground Improvements	200,000
Cradle of Country Music Park	150,000
Greenway Corridors	1,000,000
Lakeshore Park - Street Paving	350,000
Lonsdale Regional Sports Complex	1,000,000
Sharp's Ridge Veterans Memorial Park Improvements	25,000
Urban Wilderness Development Program	1,700,000
Subtotal - Parks and Recreation	<u>4,425,000</u>
Police	
Advanced Authentication Software	20,600
Bomb Squad Robot Radio Control	44,100
Bomb Squad Robot Upgrade	65,000
Digital Photo Manager Software	10,000
Fire Arms Examination Scope	71,000
Forensic Mobile Computers	81,900
Indoor Firearms Range	14,500
National Crime Information Center - Radios	23,000
Taser Transition	371,540
Training Academy Firearms Training Machine	12,000
Subtotal - Police	<u>713,640</u>
Public Assembly Facilities	
Midway Restroom - Chilhowee Park	220,000
Parking Garage Repairs - Coliseum	100,000
Wi-Fi - Knoxville Civic Auditorium and Coliseum	20,000
Subtotal - Public Assembly Facilities	<u>340,000</u>

**City of Knoxville
Capital Improvements Budget
Sources and Uses - Fiscal Year 2018**

Public Service	
Building Security Cameras	275,000
Department Relocation	600,000
Fire Station Maintenance Program	300,000
Roof and HVAC Maintenance Program	200,000
Solid Waste Management Facility Repaving	275,000
Subtotal - Public Service	<u><u>1,650,000</u></u>
 World's Fair Park	
Performance Lawn Improvements	1,500,000
Performance Lawn Stage	1,500,000
Subtotal - World's Fair Park	<u><u>3,000,000</u></u>
 Grand Total - Uses of Funds	 <u><u>\$ 78,673,980</u></u>

FUND: Public Assembly Facilities (503)
 DEPARTMENT: Public Assembly Facilities (85700)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The Public Assembly Facilities Fund includes operations at the Civic Coliseum/Auditorium and Chilhowee Park. These facilities are now managed by a third party management firm. The FY 17/18 budget for the Public Assemblies Fund increases by \$1,016,770.

Internal Service charges for fleet maintenance and insurance charges grow to \$258,970, a change of \$28,130 when compared with FY 16/17. Capital funding of \$220,000 is provided in this budget.

Operating expenditures for the Coliseum are up \$807,420, and estimated expenditures for Chilhowee Park are up \$209,350. The General Fund transfer to the Public Assembly Facilities Fund is \$2,542,880, an increase of \$66,060 when compared to FY16/17.

SUMMARY BY DIVISION	Actual '16	Budget '17	Budget '18	Dollar Change	Percent Change
Coliseum (85720)	\$2,614,163	\$3,490,330	\$4,297,750	\$807,420	23.13%
Chilhowee Park (85740)	1,378,645	1,613,970	1,823,320	209,350	-12.97%
TOTAL	\$3,992,808	\$5,104,300	\$6,121,070	\$1,016,770	19.92%

STAFFING SUMMARY BY DIVISION	Budget '16	Budget '17	Budget '18	Change
Coliseum (85720)	23	0	0	0
Chilhowee Park (85740)	14	0	0	0
TOTAL	37	0	0	0

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	2016		2017		2018
		target	actual	target	actual	target
Effective July 1, 2016, the Civic Coliseum/Auditorium is managed for the City by SMG.						

AUTHORIZED POSITIONS	2016	2017	2018
Executive Assistant	1	0	0
Operations Manager	1	0	0
Special Assistant	1	0	0
Civic Col. General Manager	0	0	0
Civic Coliseum Financial Analyst	1	0	0
Parks/Rec. Facilities Foreman	1	0	0
Box Office Clerk	1	0	0
Box Office Manager	1	0	0
Stage Manager	1	0	0
Custodian	3	0	0
Asst General Manager	1	0	0
Building Superintendent	1	0	0
Skilled Trades Craftsworker	3	0	0
Utility Worker	1	0	0
Utility Worker Sr.	2	0	0
Guard	3	0	0
Parking Attendant	1	0	0
TOTAL	23	0	0

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$1,283,323	\$0	\$0
Supplies	172,741	0	133,000
Other	1,139,681	3,310,330	4,044,750
Capital	18,418	180,000	120,000
TOTAL	\$2,614,163	\$3,490,330	\$4,297,750

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
	Public Assembly Facilities	503
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Chilhowee Park	40

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Effective July 1, 2016, Chilhowee Park is managed for the City by SMG.						

AUTHORIZED POSITIONS	2016	2017	2018
Administrative Supervisor	2	0	0
Public Assembly Director	1	0	0
Administrative Technician	1	0	0
Chilhowee Park Gen. Mgr.	0	0	0
Chilhowee Park Operat. Mgr.	1	0	0
Pub. Assemb. Skilled Trades Wkr.	3	0	0
Pub. Assemb. Trades Craftswkr.	1	0	0
Pub. Assemb. Utility Worker Sr.	1	0	0
Guard	3	0	0
TOTAL	13	0	0

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$675,082	\$0	\$0
Supplies	58,737	0	2,300
Other	644,826	1,613,970	1,601,020
Capital	0	0	220,000
TOTAL	\$1,378,645	\$1,613,970	\$1,823,320

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 17/18 is \$10,988,550.

Beginning in FY 17/18 the City will be adding 2 additional levels to the State Street garage. This is reflected in a \$7,500,000 transfer from the General Fund and a reduction in budgeted revenue for the garage. The City is in the process of transferring the Supreme Court Parking site to a private developer. As such, budgeted revenue for the site is not listed.

Most of the City's existing parking meters have been replaced with upgraded credit card enabled meters. The parking 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. Parking garage rates were also adjusted, increased for some and rates lowered at others, all part of the plan. Revenues from Parking Fines and Street Parking Rentals also flow into the fund. They are budgeted at \$225,000 and \$35,000 respectively. 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 16/17 Budget	FY 16/17 Estimated Actual	FY 17/18 Budget	\$ Change
Parking Fines	\$ 225,000	\$ 468,570	\$ 350,000	\$ 125,000
Interest	1,160	17,660	5,000	3,840
Street Parking Rental	-	40,190	35,000	35,000
Parking Meters	1,500,000	704,390	600,000	(900,000)
Main Avenue Garage Parking	544,800	509,770	540,000	(4,800)
State Street Garage Parking	695,730	772,390	600,000	(95,730)
Jackson Avenue Parking	38,910	60,600	51,000	12,090
Market Square Garage Parking	636,810	563,970	625,000	(11,810)
Promenade Garage Parking	186,470	132,360	150,000	(36,470)
Supreme Court Parking	51,290	88,240	-	(51,290)
Riverwalk Garage Parking	-	-	200,000	200,000
General Fund Transfer	-	-	7,500,000	7,500,000
Other	-	-	82,360	82,360
Appropriated Fund Balance	732,550	-	2,029,350	1,296,800
	<u>\$ 4,612,720</u>	<u>\$ 3,358,140</u>	<u>\$ 12,767,710</u>	<u>\$ 8,154,990</u>

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	Metro Parking	504
DIVISION	Operations & Engineering	3
SECTION	Engineering	33
	Parking Garages	70-96

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
The City owns and operates a number of parking garages and lots. Oversight and on-site management is accomplished via a management agreement with the Public Building Authority. Beginning in FY15, On-Street Parking operations were transferred from the General Fund to the Metro Parking Fund. Included in the FY18 budget is a \$7,500,000 transfer from the General Fund for the construction of 2 additional parking levels for the State Street garage.						

AUTHORIZED POSITIONS	2016	2017	2018
Parking Meter Technician	3	2	2
Parking Meter Crew Leader	1	1	1
TOTAL	4	3	3

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$155,622	\$166,090	\$156,070
Supplies	0	10,700	10,700
Other	2,112,289	3,993,930	4,831,940
Capital	0	442,000	7,769,000
TOTAL	\$2,267,911	\$4,612,720	\$12,767,710

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 \$23,375,780, which represents an increase or 29.58% when compared to FY16/17.

SUMMARY BY DIVISION	Actual '16	Budget '17	Budget '18	Dollar Change	Percent Change
World's Fair Park (506001)	1,882,687	2,408,040	5,345,620	2,937,580	121.99%
Operations-Conv Ctr(506002)	6,069,304	5,470,500	7,872,390	2,401,890	43.91%
Non-Ops Conv Ctr (506003)	6,501,989	8,542,230	8,297,640	(244,590)	(2.86%)
Locust Street Garage (506004)	245,703	396,650	458,820	62,170	15.67%
Tourism & Sport Dev (506005)	1,331,531	1,222,460	1,401,310	178,850	14.63%
TOTAL	16,031,214	18,039,880	23,375,780	5,335,900	29.58%

STAFFING SUMMARY BY DIVISION	Budget '16	Budget '17	Budget '18	Change
No Personnel				
TOTAL				

SECTION SUMMARY

	Name	Number
FUND	Convention Center	506001
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	World's Fair Park	30

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
The World's Fair Park is managed for the City by PBA.						

AUTHORIZED POSITIONS	2016	2017	2018
No personnel			

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,882,687	2,383,040	2,345,620
Capital	0	25,000	3,000,000
TOTAL	\$1,882,687	\$2,408,040	\$5,345,620

SECTION SUMMARY

	Name	Number
FUND	Convention Center	506002
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Convention Center	50, 53

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
The Knoxville Convention Center is privately managed by SMG.						

AUTHORIZED POSITIONS	2016	2017	2018
No personnel			

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	516	0	540
Other	6,068,788	5,320,500	5,621,850
Capital	0	150,000	2,250,000
TOTAL	\$6,069,304	\$5,470,500	\$7,872,390

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	2016		2017		2018
		target	actual	target	actual	target
This section includes depreciation and debt associated with the Convention Center project.						

AUTHORIZED POSITIONS	2016	2017	2018
No personnel			

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	4,005,704	4,188,200	4,207,720
Capital	2,496,285	4,354,030	4,089,920
TOTAL	\$6,501,989	\$8,542,230	\$8,297,640

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	2016		2017		2018
		target	actual	target	actual	target
The Locust Street Garage is managed for the City by PBA.						

AUTHORIZED POSITIONS	2016	2017	2018
No personnel			

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	245,703	396,650	458,820
Capital	0	0	0
TOTAL	\$245,703	\$396,650	\$458,820

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	2016		2017		2018
		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	2016	2017	2018
No personnel			

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,331,531	1,222,460	1,401,310
Capital	0	0	0
TOTAL	\$1,331,531	\$1,222,460	\$1,401,310

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 17/18 revenue to this fund is \$23,753,710. Revenue is up \$520,020 when compared to FY 16/17.

The largest operating revenue source to KAT is the subsidy of \$9,737,550 from the City. This represents approximately 40.99% of the total revenues to this fund.

Another large category of revenue to this fund is grants. State grants for operating purposes are budgeted at \$3,160,600. This is 13.31% 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 \$1,919,000 in FY 17/18, which is an increase of \$19,560 when compared to FY 16/17. Farebox revenue is budgeted at \$1,030,000. Ticket sales are expected to increase \$560 to \$714,000. Shuttle service revenue is expected to generate \$175,000 in FY17-18. Passenger revenue represents about 8.08% 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 \$3,578,510. This equals depreciation for FY 17/18.

FUND: Public Transportation Fund (507)
 DEPARTMENT: Mass Transit (46100)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 17/18 budget for Mass Transit operations is \$23,753,710. The budget includes all three divisions of KAT; Motor Buses, Trolleys, and Lifts (Para-transit). Operating expenditures increase by \$520,020 or 2.24%.

SUMMARY BY DIVISION	Actual '16	Budget '17	Budget '18	Dollar Change	Percent Change
Mass Transit-Motor Bus (507001)	18,666,316	20,262,990	20,832,480	569,490	2.81%
Mass Transit-Trolley (507002)	995,877	1,250,450	1,081,040	(169,410)	(13.55%)
Mass Transit-Demand Response (507003)	1,665,483	1,720,250	1,840,190	119,940	6.97%
Total:	21,327,676	23,233,690	23,753,710	520,020	2.24%
STAFFING SUMMARY BY DIVISION*	Budget '16	Budget '17	Budget '18	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

- Wifi successfully installed on all buses and trolleys
- Expanded Customer Service counter hours, including Saturdays.
- Amenities improvements include renovated East Knoxville Superstop, new shelters at Ft. Dickerson and along Island Home Avenue.
- Newly expanded service on 13 different routes implemented in January 2017 – includes 30-minute service on Saturdays for Route 22 – Broadway and new Sunday service for Route 23 – Millertown and Route 33 – MLK.
- New service to the City of Knoxville's Public Service Facility on Lorraine Street.
- New website scheduled to launch before the end of the fiscal year.

- Conducted Transit on Tap Listening Sessions in the fall of 2016 to hear from close-in neighborhoods about transit services.
- 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
- New Quality Assurance Manager position created to address issues across all departments.
- Acquired Remix planning software services, greatly improving efficiency and statistical information in the service planning process.

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	2016		2017		2018
			actual	target	actual	target
Quantitative Output:						
* Total number of motorbus passengers	20(4)	2.2M	2.18M	2.2M	2.1M	2.2M
Efficiency:						
* Year-End Revenues Exceed Expenses	20(4)	pass	pass	Pass	pass	pass
* Passengers/hour	20(4)	13.70	13.74	14.00	13.00	14.00
* Overtime below 6% (Maintenance)	30(8)	6%	4.41%	6%	5.13%	6%
* Overtime below 10% (Operations)	20(5)	6%	10.73%	10%	11.00%	10%
Service Quality:						
* Miles between Roadcalls(including trolleys)	30(7)	9,000	11,000	12,000	9,413	12,000
Qualitative Outcome:						
* Number of Passenger Trips per Complaint	10(2)	10,000	7,000	10,000	8,400	10,000

AUTHORIZED POSITIONS	2016	2017	2018
TOTAL	0	0	0

FINANCIAL SUMMARY	Budget 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$11,812,474	\$13,006,560	\$13,577,330
Supplies	1,234,415	1,545,480	1,557,480
Other	5,619,427	5,710,950	5,697,670
Capital			
TOTAL	\$18,666,316	\$20,262,990	\$20,832,480

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Mass Transportation – Trolley	507002
DEPARTMENT	Operations	4
DIVISION	Mass Transit	61
SECTION	All	10, 20, 30

DESCRIPTION

Fund 507002 accounts for administrative expenses, vehicle operations and vehicle and non-vehicle maintenance required to supply the trolley service function of KAT.

GOAL STATEMENT

To provide efficient, safe, customer-oriented trolley transportation to the citizens and visitors to Knoxville in order to maximize mobility and support economic development.

OBJECTIVES

Section 10: General & Administrative:

- (1) To provide mass transit services within the approved budget and in a cost-effective manner.
- (2) To provide financial, marketing, human resources and planning services for KAT that exceeds stakeholder expectations.

Section 20: Vehicle Operations:

- (3) To provide a highly skilled and professional workforce that focuses on safety and customer satisfaction.
- (4) To increase ridership.

Section 30: Vehicle Maintenance:

- (5) To reduce the number of mechanical road calls.

ACCOMPLISHMENTS

- New trolley Superstop shelters installed on Main Street.
- Newly designed trolley stops installed throughout downtown, improving trolley stop visibility and branding. Design inspired by public input from Trolleys on Tap listening sessions conducted the previous Fiscal Year.
- Created and installed pedestrian-level trolley schedule signs at several high profile stop locations downtown.
- Created new programs with CBID partners to increase trolley awareness and usage through the Elf of the Shelf holiday program as well as First Friday events and marketing.
- Trolley information added to Google Transit Trip Planner
- Partnered with East TN PBS and Knox County Library for a Daniel Tiger event, exposing over two thousand children and parents to the trolley services.
- Trolley services were provided within the approved budget and in a cost-effective manner.
- Trolley operators attended 12 one-hour Safety meetings

SECTION SUMMARY

FUND	Name	Number
DEPARTMENT	Mass Transportation - Trolley	507002
DIVISION	Operations	4
SECTION	Mass Transit	61
	All	10,20,30

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		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)	710,000	650,000	700,000	536,000	700,000
Efficiency:						
* Passengers/hour	20(4)	29	21	22	19	22
* OT below 6%	20(5)	-	5,32%	6%	3%	6%
Service Quality:						
* Revenue Miles between roadcalls (including Motor Bus)	30(5)	10,000	11,000	12,000	9,413	12,000
Qualitative Outcome:						
* Number of Passengers per Complaint	10(2)	75,000	50,000	70,000	58,000	70,000

AUTHORIZED POSITIONS	2016	2017	2018
None			
TOTAL	0	0	0

FINANCIAL SUMMARY	Budget 2016	Budget 2017	Budget 2018
Personal Services	\$809,426	\$967,120	\$829,880
Supplies	130,202	182,200	182,200
Other	56,249	101,130	68,960
Capital			
TOTAL	\$995,877	\$1,250,450	\$1,081,040

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.

Section 30: Vehicle Maintenance:

- (5) To meet or exceed the demand response vehicle availability rate.

ACCOMPLISHMENTS

- A new scheduling software is now fully operational and resulting in a number of efficiencies including:
 - No-show and cancellations have dropped by 37%
 - Average cost per trip was reduced by \$0.61
 - Mileage reduced by 9% due to more efficient scheduling
 - On-time performance increased from 95% to 97%

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Mass Transportation - Demand Response	507003
DEPARTMENT	Operations	4
DIVISION	Mass Transit	61
SECTION	All	10,20,30

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Total number of LIFT passengers	20(4)	47,000	60,000	50,000	55,202	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)	2.50	2.24	2.50	2.20	2.50
Service Quality:						
* Miles Between Road Calls	30(5)	12,000	8,500	12,000	16,999	16,000
Qualitative Outcome:						
* Number of Passenger Trips Per Complaint	10(2)	47,000	8,000	10,000	8,100	10,000

AUTHORIZED POSITIONS	2016	2017	2018
None			
TOTAL	0	0	0

FINANCIAL SUMMARY	Budget 2016	Budget 2017	Budget 2018
Personal Services	\$1,463,903	\$1,478,130	\$1,644,620
Supplies	111,470	152,500	152,500
Other	90,110	89,620	43,070
Capital			
TOTAL	\$1,665,483	\$1,720,250	\$1,840,190

FUND: City Golf Courses (508)
 DEPARTMENT: Recreation (44300)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The City Golf Course fund accounts for the operations of the City's two 18-hole golf courses, Whittle Springs Golf Course and Knoxville Municipal Golf course. Both are managed by Billy Casper Golf, Inc.

Collectively, expenses for both courses increase by \$85,340. General Fund support for FY 17/18 is \$276,460.

SUMMARY BY DIVISION	Actual '16	Budget '17	Budget '18	Dollar Change	Percent Change
Whittle Springs (44341)	\$568,990	\$710,250	\$702,230	(\$8,020)	-1.13%
Knoxville Municipal (44342)	811,272	625,760	719,120	93,360	14.92%
TOTAL	\$1,380,262	\$1,336,010	\$1,421,350	\$85,340	6.39%

STAFFING SUMMARY BY DIVISION	Budget '16	Budget '17	Budget '18	Change
Whittle Springs (44341)	0	0	0	0
Knoxville Municipal (44342)	0	0	0	0
TOTAL	0	0	0	0

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Golf Course	508
DEPARTMENT	Recreation	4
DIVISION	Golf Course	43
SECTION	Whittle Springs Golf Course	41

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
The Whittle Springs Golf Course is managed on the behalf of the City by Billy Casper Golf, Inc.						

AUTHORIZED POSITIONS	2016	2017	2018
No Personnel			
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	568,990	710,250	702,230
Capital	0	0	0
TOTAL	\$568,990	\$710,250	\$702,230

SECTION SUMMARY

City of Knoxville

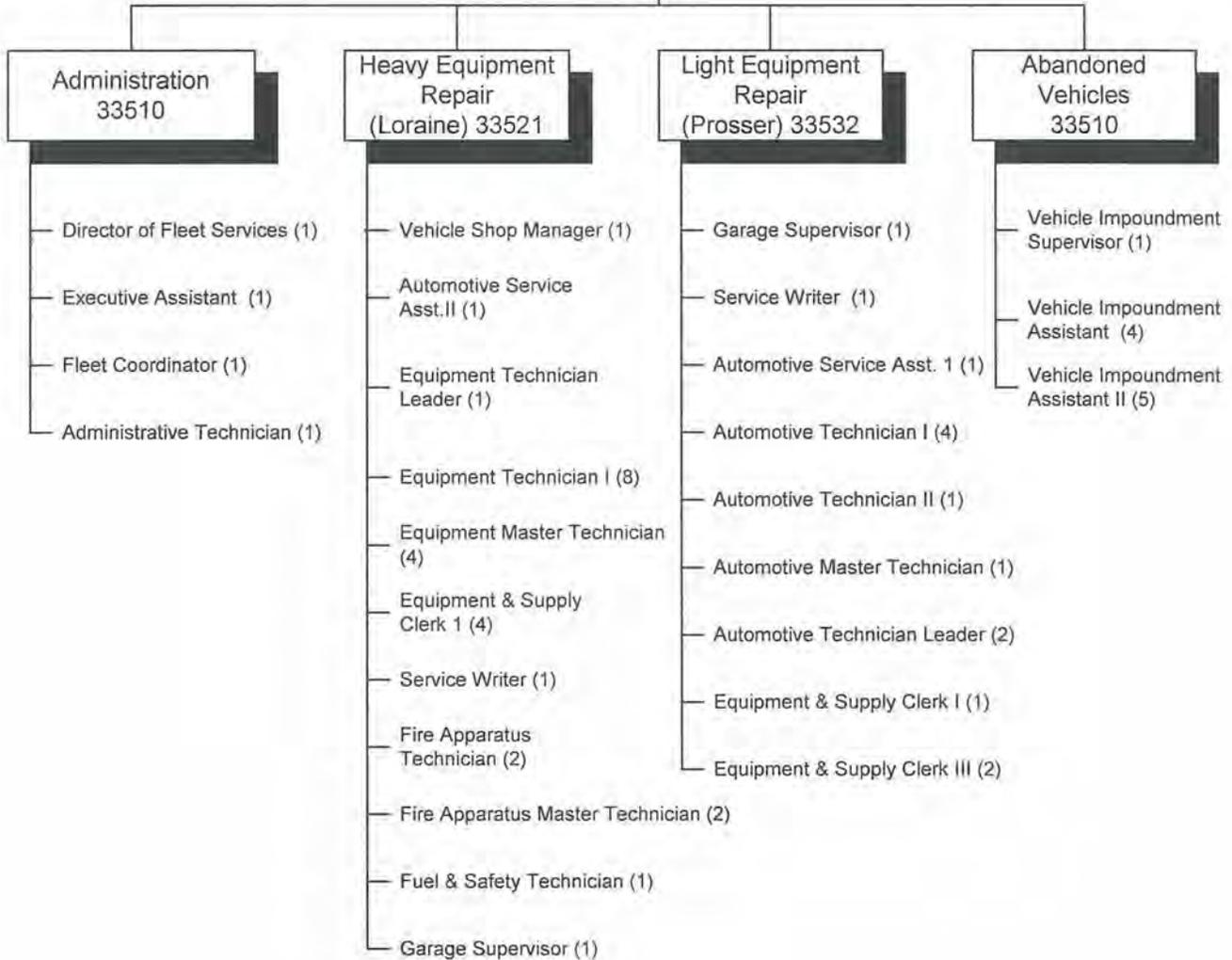
	<i>Name</i>	<i>Number</i>
FUND	Golf Course	508
DEPARTMENT	Recreation	4
DIVISION	Golf Course	43
SECTION	Knoxville Municipal Golf Course	42

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
The Knoxville Municipal Golf Course is managed on the behalf of the City by Billy Casper Golf, Inc.						

AUTHORIZED POSITIONS	2016	2017	2018
No Personnel			

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	811,272	625,760	719,120
Capital	0	0	0
TOTAL	\$811,272	\$625,760	\$719,120

**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 increases by \$110,560 (%) to \$7,792,080. The primary reason for the decline is the shift of unfunded pension costs (\$167,200) to the General Fund. Salary and benefit costs are down \$74,520, and are negated by the change in accounting for unfunded pension costs.

The supplies budget rises by \$127,350. Software maintenance charges reflect \$110,160 of the increase. Driving the change in this account is the expansion of the AVL system and the addition of vehicle maintenance software for various vehicle manufacturers. The balance of the change (\$17,190) is spread between operating supplies and uniform costs.

Other Charges increase by \$57,730. Funding (\$36,970) for additional training for both manufacturer and fleet organizations is included. The balance of the change in Other Charges is a combination of rising internal service charges and incremental increases in repair and maintenance costs.

SUMMARY BY DIVISION	Actual '16	Budget '17	Budget '18	Dollar Change	Percent Change
Fleet Management Administration (33510)	\$ 577,842	\$ 672,170	\$ 650,930	(\$21,240)	-3.16%
Fleet Services Parts (33511)	1,670,616	2,084,810	2,087,980	3,170	.15%
Loraine-Heavy Equip. Rep (33521)	3,588,767	3,026,220	3,225,710	199,490	6.59%
Jackson-Light Equip. Rep (33532)	1,706,210	1,898,320	1,827,460	(70,860)	-3.73%
TOTAL	\$7,543,435	\$ 7,681,520	\$ 7,792,080	\$ 110,560	1.44%

STAFFING SUMMARY BY DIVISION	Budget '16	Budget '17	Budget '18	Change
Fleet Management Administration (33510)	4	5	5	0
Fleet Services Parts (33511)	0	0	0	0
Loraine-Heavy Equip. Repair (33521)	24	25	25	0
Jackson-Light Equip. Repair (33532)	15	14	14	0
TOTAL	44	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 – FY2018

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 FY18.
9. Provide educational and training opportunities to team members where applicable.
10. Ensure City of Knoxville Fleet maintains an operational readiness of >95%.

ACCOMPLISHMENTS – FY2017

1. Fleet Services, (Light Shop), became Fiat Chrysler Warranty Certified.
2. Fleet Services, (Fire Shop), became an E-One Warranty facility.
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 three (3) Fire Apparatus Master Technicians.
5. Continue to install Automated Vehicle Locator (AVL) and provide administrative support.
6. Purchased and placed 6 additional propane mowers into service.
7. Team members had the opportunity to attend training, webinars and city sponsored events.
8. City of Knoxville operational readiness rate was 96%.

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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Injuries	1	0	1	0	0	0
* Operational readiness rate for COK Fleet	11	>95	93%	>95%	93%	> 95%
* Operational readiness rate for Fleet staffing	8	>97	94%	>97%	96%	> 97%
Efficiency:						
* In processing of vehicles & equipment	3	<3 weeks	45 days	<3 weeks	30 days	< 30 days
* 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	<6	5.5	<5.5	5.26	< 5.25

AUTHORIZED POSITIONS	2016	2017	2018
Executive Assistant	1	1	1
Fleet Services Director	1	1	1
Administrative Technician	1	1	1
Fuel & Safety Technician	0	1	0
Fleet Coordinator	1	1	1
TOTAL	4	5	4

FINANCIAL SUMMARY	BUDGET 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$370,537	\$377,780	\$325,720
Supplies	25,103	22,890	102,210
Other	168,852	271,500	223,000
Capital	13,350	0	0
TOTAL	\$577,842	\$672,170	\$650,930

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 – FY2018

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.
6. Upgrade fueling software to provide better service.

ACCOMPLISHMENTS – FY2017

1. Algae growth was monitored and minimized by treating tanks periodically
2. Fuel was available 100%
3. Issues were communicated effectively to all City departments.
4. All regulatory requirements were met and are current.

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	2016		2017		2018
		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%	yes	yes	yes	yes
Qualitative Outcome:						
* Perform perpetual inventory of fuel	4	100%	100%	100%	100%	100%
* Minimize algae growth and other contaminants in the dispenser	1	100%	yes	yes	yes	yes
* Minimize particulate and water intrusion in fuel.	2	100%	yes	yes	yes	yes
AUTHORIZED POSITIONS		2016	2017	2018		
NA						
TOTAL		0	0	0		

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	1,588,494	1,862,200	1,866,310
Other	82,122	222,610	221,670
Capital	0	0	0
TOTAL	\$1,670,616	\$2,084,810	\$2,087,980

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 – FY2018

1. Zero injuries.
2. Safely, efficiently and effectively move back to the Heavy Shop, Fire Shop, Small Engine Shop without causing a substantial inconvenience to our customers.
3. 100% completion of Webnet Safety Training.
4. Improve Risk Management Facility Safety Inspection results.
5. Provide excellent customer service.
6. Educational and training opportunities where applicable.
7. Improve 48 hour turn-around time to >85%.
8. Improve scheduled effectiveness rate to >40%.
9. Improve stock turnover rate (greater than 4X per year) to >80%.
10. Improve Operational Readiness rate of >90% for vehicles assigned to the Heavy Shop.
11. Increase/encourage Automobile Service Excellence (ASE) certifications for team members.
12. Provide support for team members to renew their Emergency Vehicle Technician (EVT) Certification.
13. Stay within Heavy Shop's budget in FY18.

ACCOMPLISHMENTS – FY2017

1. Increased emphasis on injury prevention. 6 injuries
2. 48 hour turn-around at 75%.
3. Scheduled effectiveness rate at 30%.
4. Stock turnover rate at 72%.
5. Operational readiness at 88%.
6. Team members continue to take EVT training and have passed several modules.
7. The Fire Shop has three (3) Fire Apparatus Master Technicians.
8. 100% Webnet Safety Training completed by all team members.
9. Heavy Shop has become an Automobile Service Excellence (ASE) Blue Seal certified shop.

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	2016		2017		2018
		target	actual	target	actual	target
Quantitative Output:						
* Injuries	1	0	9	0	7	0
* Repair orders completed	3	5,500	5,847	<5,500	5,258	< 5000
* Turn stocked parts inventory 4 times per year	14	>80	75%	>80%	72%	> 80%
Efficiency:						
* 48 Hour Turnaround Time						
Heavy	6	>85%	66%	>85%	74%	> 85%
Fire	6	>72%	42%	>72%	80%	> 85%
Small	6	>90%	77%	>80%	69%	> 80%
* Scheduled Effectiveness Rate (Repaired during Preventative Maintenance)						
Heavy	7	>25%	20%	>25%	28%	> 30%
Fire	7	>40%	18%	>30%	13%	> 20%
Small	7	>55%	46%	>55%	29%	> 40%
Service Quality:						
* Maintain Operational Readiness Rate	11	>92%	88%	>92%	88%	> 92%
Qualitative Outcome:						
* Percent of scheduled repairs	7	>40%	21%	>40%	30%	> 40%
* Perform cycle count inventory of all stock	12	satisfactory	satisfactory	satisfactory		

AUTHORIZED POSITIONS	2016	2017	2018
Garage Supervisor	0	0	1
Automotive Service Assistant I	2	2	0
Automotive Service Assistant II	1	1	1
Equipment and Supply Clerk I	3	3	4
Equipment and Supply Clerk II	0	1	0
Equipment Technician I	12	9	8
Equipment Master Technician	3	3	4
Equipment Technician Leader	1	1	1
Fire Apparatus Tech II	0	1	0
Fire Apparatus Master Tech	0	1	3
Office Assistant II	1	0	0
Fuel & Safety Technician	0	0	1
Service Writer	0	1	1
Stores System Manager	0	1	1
Vehicle Shop Manager	1	1	1
TOTAL	24	25	26

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$1,418,421	\$1,448,190	\$1,518,780
Supplies	1,513,403	1,160,450	1,192,220
Other	656,943	417,580	514,710
Capital	0	0	0
TOTAL	\$3,588,767	\$3,026,220	\$3,225,710

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 – FY2018

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 Technicians.

ACCOMPLISHMENTS – FY2017

1. 3 injuries
2. 48 hour turnaround time at 91%.
3. Scheduled effectiveness rate at 54%.
4. Stock turnover rate at 85%.
5. Operational Readiness Rate at 97%.
6. Team members continue to take advantage of seminars and conferences.
7. Regained ASE Blue Seal Certification.
8. Provided various demos.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION		32
Jackson - Light Equipment Repair		

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
						target
Quantitative Output:						
* Injuries	1	0	3	0	2	0
* Repair orders completed	3	<4,500	4,948	>4,500	5,053	< 5000
* Turn stocked parts inventory 4 times per year	13	>88%	87%	>90%	85%	> 90%
Efficiency:						
* 48 Hour Turnaround Time						
Light Vehicles	7	>95%	87%	>95%	90%	> 95%
Police Vehicles	7	>97%	87%	>95%	93%	> 95%
* Scheduled Effectiveness Rate (Repaired during Preventative Maintenance)						
Light Vehicles	8	>65%	58%	>65%	57%	> 65%
Police Vehicles	8	>60%	50%	>60%	51%	> 60%
Service Quality:						
* Operational Readiness Rate	10	>98%	98%	>98%	97%	> 98%
Qualitative Outcome:						
* Percent of scheduled repairs	8	56%	52%	>60%	54%	> 60%
* Perform cycle count inventory of all stock	11	satisfactory	satisfactory	satisfactory	satisfactory	satisfactory

AUTHORIZED POSITIONS	2016	2017	2018
Service Writer	2	1	1
Automotive Technician I	3	4	4
Automotive Technician II	1	1	1
Automotive Master Technician	3	2	1
Automotive Technician Leader	1	1	2
Automotive Services Asst I	0	0	1
Equipment & Supply Clerk I	1	1	1
Equipment & Supply Clerk III	2	2	2
Garage Supervisor	2	2	1
TOTAL	15	14	14

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$862,189	\$889,340	\$796,290
Supplies	584,065	669,550	681,700
Other	259,956	339,430	349,470
Capital	0	0	0
TOTAL	\$1,706,210	\$1,898,320	\$1,827,460

**RISK MANAGEMENT
21200**

- Risk Manager (1)
- Claims Coordinator (1)
- Risk Coordinator (1)
- Health & Safety Specialist (1)
- Risk Analyst (1)
- Medical Bill Reviewer (1)
- Claims Specialist (1)

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 17/18 increases by \$6,611,550 or 4.71% from the previous fiscal year.

SUMMARY BY DIVISION	Actual '16	Budget '17	Budget '18	Dollar Change	Percent Change
Risk Management Administration (21240)	646,891	646,580	642,500	(4,080)	(0.63%)
Risk Management Direct Costs (21241)	4,385,985	4,862,200	4,682,200	(180,000)	(3.70%)
Medical Services (21242)	800,660	808,000	1,270,800	462,800	57.28%
Physical Therapy Center (21243)	55,604	25,900	46,050	20,150	77.80%
TOTAL	5,889,140	6,342,680	6,641,550	298,870	4.71%

STAFFING SUMMARY BY DIVISION	Budget '16	Budget '17	Budget '18	Change
Risk Mgt. Administration	7	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
- (4) Maintain 1:1 resolution ratio annually

ACCOMPLISHMENTS

Two (2) Risk employees have completed the OSHA General Industry 30 hour certification and one (1) has completed the 10-hour OSHA Construction training.

Recovered \$75,633.62 on workers' compensation and liability claims.

Received increase in positive responses on workers' compensation survey conducted by Civil Service.

Investigated vehicle and personal accidents/incidents when requested.

Worked cooperatively with department staff to control loss by monitoring for compliance with federal, state, and local regulations.

Conducted assessments of the working environment to define hazards to employees.

Developed online and in-person training to address specific needs identified from safety audits and department requests.

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	2016		2017		2018
		target	actual	target	actual	target
* Lost time injuries per 100 FTE	3	2.0	5.2	4.5	3.4	4.5
* OSHA Incident Rate	3	8.5	8.9	8.5	6.7	8.5
* Percent of unrepresented General Claims closed within 90 days	1,2	50%	53%	50%	56%	50%
* Percent of Worker's Compensation Medical Only, First Aid and Record Only Claims closed within 90 Days	1,2,4	60%	68%	68%	69%	70%

AUTHORIZED POSITIONS	2016	2017	2018
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 FY16	BUDGET FY17	BUDGET FY18
Personal Services	\$546,023	\$540,130	\$518,500
Supplies	32,995	69,340	69,340
Other	5,247,763	5,733,210	6,053,710
Capital		0	
TOTAL	\$5,826,781	\$6,342,680	\$6,641,550

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

Utilized The Center as a triage site for KAT workers' compensation injuries.

Recovered \$59,320.93 on workers' compensation and liability claims.

Investigated vehicle and personal accidents/incidents when requested.

Worked cooperatively with KAT staff to control loss by monitoring for compliance with federal, state, and local regulations.

Conducted assessments of the working environment to define hazards to employees.

Developed online and in-person training to address specific needs identified from safety audits and KAT requests.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	KAT/Risk Management	704050
DEPARTMENT	Finance and Accountability	2
DIVISION	Financial Services	12
SECTION	Property & Casualty - Administration & Direct Costs	45

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		target	actual	target	actual	target
* Lost time injuries per 100 FTE	3	5.0	2.2	4.0	1.8	3.0
* OSHA Incident Rate	3	15.0	4.7	5.0	6.1	5.0
* Percent of unrepresented General Claims closed within 90 days	1,2	30%	38%	40%	40%	40%
* Percent of Worker's Compensation Medical Only, First Aid and Record Only Claims closed within 90 Days	1,2	40%	58%	60%	47%	50%

AUTHORIZED POSITIONS	2016	2017	2018
Claims Specialist	1	1	1
TOTAL	1	1	1

FINANCIAL SUMMARY	BUDGET FY16	BUDGET FY17	BUDGET FY18
Personal Services	\$45,832	\$47,660	\$48,610
Supplies	0	0	0
Other	444,381	585,310	447,960
Capital	146,589		
TOTAL	\$636,802	\$632,970	\$496,570

**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 17/18 budget for Health Care increases by \$122,820 or 0.59% from FY 16/17 to \$21,085,200.

SUMMARY BY DIVISION	Actual '16	Budget '17	Budget '18	Dollar Change	Percent Change
Health Plan–Administration (21260)	680,591	661,200	665,080	3,880	0.59%
Health Plan–Direct (21261)	13,991,964	18,061,330	17,823,620	(237,710)	(1.32%)
Health Plan - Health Center (21262)	648,200	543,330	891,940	348,610	64.16%
Health Plan–Other Benefits (21263)	1,594,346	1,696,520	1,704,560	8,040	0.47%
TOTAL	16,915,101	20,962,380	21,085,200	122,820	0.59%

STAFFING SUMMARY BY DIVISION	Budget '16	Budget '17	Budget '18	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 completed annual enrollment with 97% percent of employees logging into PeopleSoft to elect benefits for 2017.
- Reconstituted the Benefits Advisory Committee for stronger more consistent messaging of benefit information to employees.
- Implemented a new Medical Services Provider and added additional staff, including full-time physician, a part-time physical therapist, and a licensed practical nurse, to be able to better assist employees in their paths to healthier lifestyles.
- Completed move of the City's Health and Wellness Center from its temporary space on Mineral Springs Avenue into the newly constructed space in the Public Works Service Center with the help of Facilities and Public Service.
- In effort to provide better communication to City employees, the Mayor's Office and Employee Benefits reconstituted the Benefits Advisory Committee with representatives from most every department and a strategy to communicate with those not represented.
- Added a key topic of mental health to the City's My Health quarterly education program.
- Produced Compensation Statements for all full-time employees that illustrated total compensation to each employee that included benefits, educational reimbursement, holiday pay, and overtime.
- Offered three all-day seminars to City employees contemplating or approaching retirement filled with information and guest speakers on what to expect after retirement.

- With the help of Consolidated Charities, Special Events, and Parks & Recreation, Employee Benefits coordinated a successful Mayor's Employee Appreciation Picnic and Benefits Fair that included a new program, Battle of the Bands!
- Complied with requirements of the Affordability Care Act, including timely distribution of 1094-C data to the IRS and 1095-C Forms to employees covered under the City's health plan for 2015 with the help of Information Systems

SECTION SUMMARY

City of Knoxville

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	2016		2017		2018
		target	actual	target	actual	target
* Percent of eligible retirees who participate in My Health. (achieve through better communication with retirees)	3	50%	51%	53%	61%	65%
* Percent of eligible employees who participate in My Health. (achieve through better communication to active employees)	3	80%	68%	80%	82%	85%
* 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	Add workout space in CCB and Loraine	offered Fitbits to encourage education	continue to offer	Fitness calendar in CCB is at capacity	Continue to expand on fitness offerings
* Implement programs that better educate employees on making their health a priority	2	2 programs	Fitbits, emotional health, financial health classes	continue to offer	offered three financial, and one mental health,	Continue to expand offerings
* 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	roll out new portal

AUTHORIZED POSITIONS	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Benefits Manager	1	1	1
Benefits Analyst	1	1	1
Benefits Coordinator	1	1	1
Executive Assistant	1	1	0
Sr HR Tech	1	1	1
Benefits Technician	0	0	1
TOTAL	5	5	5

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$384,172	\$395,340	\$386,290
Supplies	80,314	53,270	54,310
Other	16,450,617	20,513,770	20,644,600
Capital			
TOTAL	\$16,915,103	\$20,962,380	\$21,085,200

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	2016		2017		2018
		target	actual	target	actual	target
The Equipment Replacement Fund is designed to systematically replace equipment, primarily computers and other electronic equipment, as it becomes outdated. That is, such items as computer hardware and software, radar guns, breathalyzer units, defibrillators, etc. will be replaced prior to becoming outdated or non-performing.						

AUTHORIZED POSITIONS	2016	2017	2018
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	9,673	0	10,000
Other	1,714,003	1,884,980	2,481,650
Capital	0	183,500	592,440
TOTAL	\$1,723,676	\$2,068,480	\$3,084,090

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
	City Buildings	707
DEPARTMENT	Other	8
DIVISION	Other	22
SECTION	Other	0

PERFORMANCE INDICATORS	Linked objective	2016		2017		2018
		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	2016	2017	2018
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2016	BUDGET 2017	BUDGET 2018
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,389,571	1,499,650	1,838,200
Capital	0	0	0
TOTAL	\$1,389,571	\$1,499,650	\$1,838,200



Angela, Assistant City Recorder

ORDINANCE 6/13/17 (Date)

ORDINANCE NO. O-97-2017

AN ORDINANCE OF THE COUNCIL OF THE CITY OF KNOXVILLE TO LEVY A TAX 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 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, 2017 AND ENDING JUNE 30, 2018.

ORDINANCE NO: O-97-2017

REQUESTED BY: Finance & Accountability

PREPARED BY: Law

APPROVED ON 1ST

READING: 5-9-2017

APPROVED ON 2ND

READING: 5-23-2017

APPROVED AS AN EMERGENCY

MEASURE: _____

MINUTE BOOK: 81 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, 2017, and ending June 30, 2018, 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:

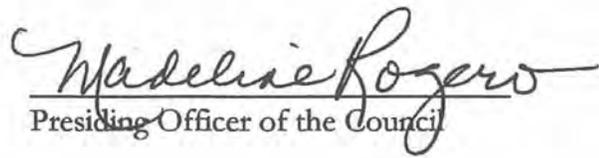
Debt Service (NET)	\$0.5334(NET)
General Government Services	<u>2.1923</u>
TOTAL	<u>\$2.7257</u>

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, 2017, and ending June 30, 2018 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: The City of Knoxville anticipates that the Knox County Property Tax Assessor will certify new tax assessment rolls in the near future pursuant to T.C.A. §67-5-1701, and, when such certified assessment rolls are received by the City of Knoxville the tax levy established by this Ordinance shall be amended in the manner provided by State law so as to provide a tax rate which will provide the same ad valorem revenue as the \$2.7257 tax rate will provide based on the current tax assessment rolls.

SECTION 4: This Ordinance shall take effect from and after its passage, the welfare of the City requiring it.


Recorder


Presiding Officer of the Council



CITY OF KNOXVILLE, TENNESSEE

City Council

AGENDA INFORMATION SHEET

AGENDA DATE: May 23, 2017

DEPARTMENT: Finance

DIRECTOR: Jim York

AGENDA SUMMARY An Ordinance to levy a tax 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 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, 2017 and ending June 30, 2018.

COUNCIL DISTRICT(S) AFFECTED

All

BACKGROUND

This ordinance establishes the tax rate for the FY 17/18 fiscal period. As this is a reappraisal year there will be a subsequent ordinance to come before the City Council. This latter ordinance will revise the tax rate to adopt a new "certified" tax rate that discounts the impact of the county-wide reappraisal.

OPTIONS

Approve/Disapprove

RECOMMENDATION

Approve the ordinance.

ESTIMATED PROJECT SCHEDULE

PRIOR ACTION/REVIEW

FISCAL INFORMATION

ATTACHMENTS:

- Tax Levy FY 2017-2018 (DOC)

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Duane Grieve, Vice-Mayor, Second District
SECONDER:	George C. Wallace, At-Large Seat A
AYES:	Brown, Campen, Della Volpe, Grieve, Palmer, Pavlis, Saunders, Stair, Wallace

HISTORY:

05/09/17

Next: **05/23/17**

City Council

APPROVED ON FIRST READING

I hereby certify that this is a true and exact copy of the original document on file in the Knoxville City Recorder's Office.



Angela J. ... Assistant City Recorder

ORDINANCE 6/13/17 (Date)

ORDINANCE NO. O-96-2017

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, 2017 AND ENDING JUNE 30, 2018.

ORDINANCE NO: O-96-2017

REQUESTED BY: Finance & Accountability
PREPARED BY: Law

APPROVED ON 1ST READING: 5-9-2017

APPROVED ON 2ND READING: 5-23-2017

APPROVED AS AN EMERGENCY MEASURE: _____

MINUTE BOOK: 81 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, 2017, and ending June 30, 2018, 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.



To your honor and credit as a public officer, I hereby certify that this is a true and correct copy of the original as the same appears on the records of the City of Knoxville.

(City)

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	\$187,565,110.00
5200	Licenses and Permits	342,520.00
5300	Intergovernmental Revenue	25,620,240.00
5400	Charges for Services	1,635,000.00
5500	Fines and Forfeits	553,420.00
5600	Other Revenues	601,060.00
5900	Transfers In	2,187,570.00
5998	Fund Balance	<u>18,265,000.00</u>
		<u>\$236,769,920.00</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 bc, 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, 2017, and ending June 30, 2018.

IN THE GENERAL FUND

APPROPRIATION

11100	Administration	\$4,606,960.00
21200	Finance	4,825,940.00
21400	Information Systems	4,537,200.00
23700	Community Development	2,250,980.00
41100	Public Works	193,160.00
43100	Public Services	23,067,200.00
43300	Engineering	6,422,210.00
43700	Inspections	903,750.00

44300	Parks and Recreation	7,378,240.00
46100	Knoxville Area Transit (KAT)	720,320.00
51300	Law	2,284,010.00
52300	Police	53,455,670.00
52700	Emergency Management	408,380.00
72500	Fire	39,122,280.00
81500	Legislative	962,720.00
81700	Civil Service	1,104,790.00
91900	City Elections	250,000.00
93900	Knoxville Partnership	636,960.00
95100	Metropolitan Planning Commission (MPC)	1,106,650.00
95200	Knoxville Zoological Park	1,300,940.00
95300	Agency Grants	1,200,000.00
95600	Waterfront	506,980.00
95900	Community Action Committee (CAC)	848,890.00
98100	Reserve	2,365,000.00
99100	Transfers	76,310,690.00

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, 2017, and ending June 30, 2018.

<u>FUND</u>	<u>NAME</u>	<u>AMOUNT</u>
201	State Street Aid	\$7,032,500.00
202	Community Improvement	90,000.00
209	Abandoned Vehicles	931,200.00
211	Animal Control	41,500.00
213	City Court	3,211,610.00
216	City Inspections	2,701,450.00

220	Stormwater	3,562,460.00
230	Solid Waste	9,375,980.00
240	Miscellaneous Special Revenue	5,711,900.00
264	Home Grant	1,417,540.00
290	Community Development Block Grant	1,905,540.00
305	Debt Services	25,769,360.00
306	Tax Increment	2,197,380.00
401	Capital Projects	64,644,540.00
503	Public Assembly Facilities	6,121,070.00
505	Metro Parking	12,767,710.00
506	Convention Center	23,375,780.00
507	Mass Transportation	23,753,710.00
508	Municipal Golf Course	1,421,350.00
702	Fleet Services	13,108,860.00
704	Risk Management	7,138,120.00
705	Health Care	21,085,200.00
706	Equipment Replacement	3,084,090.00
707	City Building	1,838,200.00

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



CITY OF KNOXVILLE, TENNESSEE

City Council

AGENDA INFORMATION SHEET

AGENDA DATE: May 23, 2017

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, 2017 and ending June 30, 2018.

COUNCIL DISTRICT(S) AFFECTED

All

BACKGROUND

This ordinance establishes the budget for the FY 17/18 Fiscal Year. The budget is approved by fund, with the exception of the General Fund budget, which is approved by department.

OPTIONS

Approve/ Disapprove

RECOMMENDATION

Approve the ordinance

ESTIMATED PROJECT SCHEDULE

PRIOR ACTION/REVIEW

FISCAL INFORMATION

ATTACHMENTS:

- Budget Ordinance 2017-2018 (DOCX)

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Duane Grieve, Vice-Mayor, Second District
SECONDER:	Brenda Palmer, Third District
AYES:	Brown, Campen, Della Volpe, Grieve, Palmer, Pavlis, Saunders, Stair, Wallace

HISTORY:

05/09/17

City Council

APPROVED ON FIRST READING

Next: 05/23/17

Discussion:

Council Member Della Volpe

Appendix 1
Grants to Community Agencies

100 Black Men of Greater Knoxville	\$ 10,000
A1 Learning Connections	2,500
Arts and Cultural Alliance	25,000
Beck Cultural Center	32,000
Big Brothers/ Big Sisters of ET	10,000
Bijou Theatre	13,000
Bike Walk Knoxville	10,000
Blount Mansion Association	8,000
Bridge Refugee Services	5,500
C.O.N.N.E.C.T. Ministries	20,000
CASA of East Tennessee	1,500
Catholic Charities of East Tennessee - Immigrant ;	5,000
Centro Hispano de East Tennessee	12,000
Cerebral Palsy Center	5,000
Change Center	250,000
Cherokee Health Systems	10,000
Clarence Brown Theatre	11,000
Community Coalition Against Human Traffiking -	50,000
Community School of the Arts	5,000
disABILITY Resource Center	6,000
Dogwood Arts Festival, Inc.	15,500
East Tennessee Community Design Center	10,000
East Tennessee Historical Society	18,500
East Tennessee Historical Society Capital	15,000
East Tennessee Technology Access Center	5,000
Emerald Youth Foundation	7,000
Epilepsy Foundation	2,000
Free Medical Clinic of America, Inc.	10,000
Friends of Literacy	3,000
Friends of the Knox County Library (Imagination I	7,000
Girl Talk	15,000
Helen Ross McNabb Center	30,000
Helen Ross McNabb Center (Peer Support Center)	25,000

Hola Hora Latina	12,000
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
Knox Heritage Capital	35,000
Knoxville Area Project Access	5,000
Knoxville Area Urban League	50,000
Knoxville Children's Theatre	3,500
Knoxville Choral Society	1,500
Knoxville Leadership Foundation - Amachi Knoxvi	10,000
Knoxville Museum of Art	70,000
Knoxville Opera Company	24,000
Knoxville Symphony Society	50,000
Legal Aid of East Tennessee	5,000
Lighthouse at Austin Homes, Inc. (Hands and Fee	1,000
Mabry-Hazen Historical Museum	8,000
McClung Museum	5,500
Metro Drug Coalition	40,000
Muse of Knoxville	16,500
PTA Clothing Center	2,000
Samaritan Ministry - CBC	2,000
Second Harvest Food Bank	10,000
Senior Citizens Home Assistance	20,000
Sertoma Center, Inc. Capital	15,000
Shora Foundation	2,500
Tennessee Children's Dance Ensemble	2,500
Tennessee Equality Project	5,000
Tennessee Stage Company	5,000
Tennessee Theatre Foundation	11,500
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>

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	NYSKA	National Youth Soccer Committee of America
KCDC	Knoxville Community Development Corporation	OSHA	Occupational Safety Hazard Administration
KCEC	Knoxville Convention and Exhibition Center	PC	Personal Computer
KFD	Knoxville Fire Department	PCP	Principal Care Provider
KGIS	Knoxville Geographic Information System	POS	Point of Service
KHP	Knox Housing Partnership	PTA	Parent/Teacher Association
KNHCS	Knoxville Neighborhood Housing and Commercial Services	PTO	Parent/Teacher Organization
KPD	Knoxville Police Department	PTSO	Parent/Teacher/Student Organization
		RFP	Request for Proposals

ROW	Right of Way	ROP	Repeat Offenders Program
SARA	Superfund Authorization & Reform Act	TVA	Tennessee Valley Authority
SWAT	Special Weapons and Tactics	TVA&I	Tennessee Valley Agricultural and Industrial Fair, Inc.
TANS	Tax Anticipation Notes	USDA	U.S. Department of Agriculture
TCA	Tennessee Code Annotated	USTA	United States Tennis Association
TDOT	Tennessee Department of Transportation	UT	The University of Tennessee
THDA	Tennessee Housing Development Agency	VISTA	Volunteers in Service to America
TIS	Transit Improvement Strategy	VOA	Volunteers of America
TRPA	Tennessee Recreation and Parks Association	WFP	World's Fair Park
		YMCA	Young Men's Christian Association
		YWCA	Young Women's Christian Association