CITY OF KNOXVILLE
INDYA KINCANNON, MAYOR

FY 2020 / 2021
ADOPTED OPERATING BUDGET

KNOXVILLE, TENNESSEE
WWW.KNOXVILLETN.GOV

Fiscal Year 2020-2021
Adopted Annual Operating Budget
City of Knoxville, Tennessee

Mayor
Indya Kincannon

MEMBERS OF CITY COUNCIL

District One:	Tommy Smith
District Two:	Andrew Roberto
District Three	Seema Singh
District Four:	Lauren Rider
District Five:	Charles Thomas
District Six:	Gwen McKenzie, Vice Mayor
At-Large:	Lynne Fugate
At-Large:	Janet Testerman
At-Large:	Amelia Parker

Deputies to the Mayor
David Brace, Chief Operating Officer
Erin Gill, Chief Policy Officer
Stephanie Welch, Chief Economic and Community Development Officer

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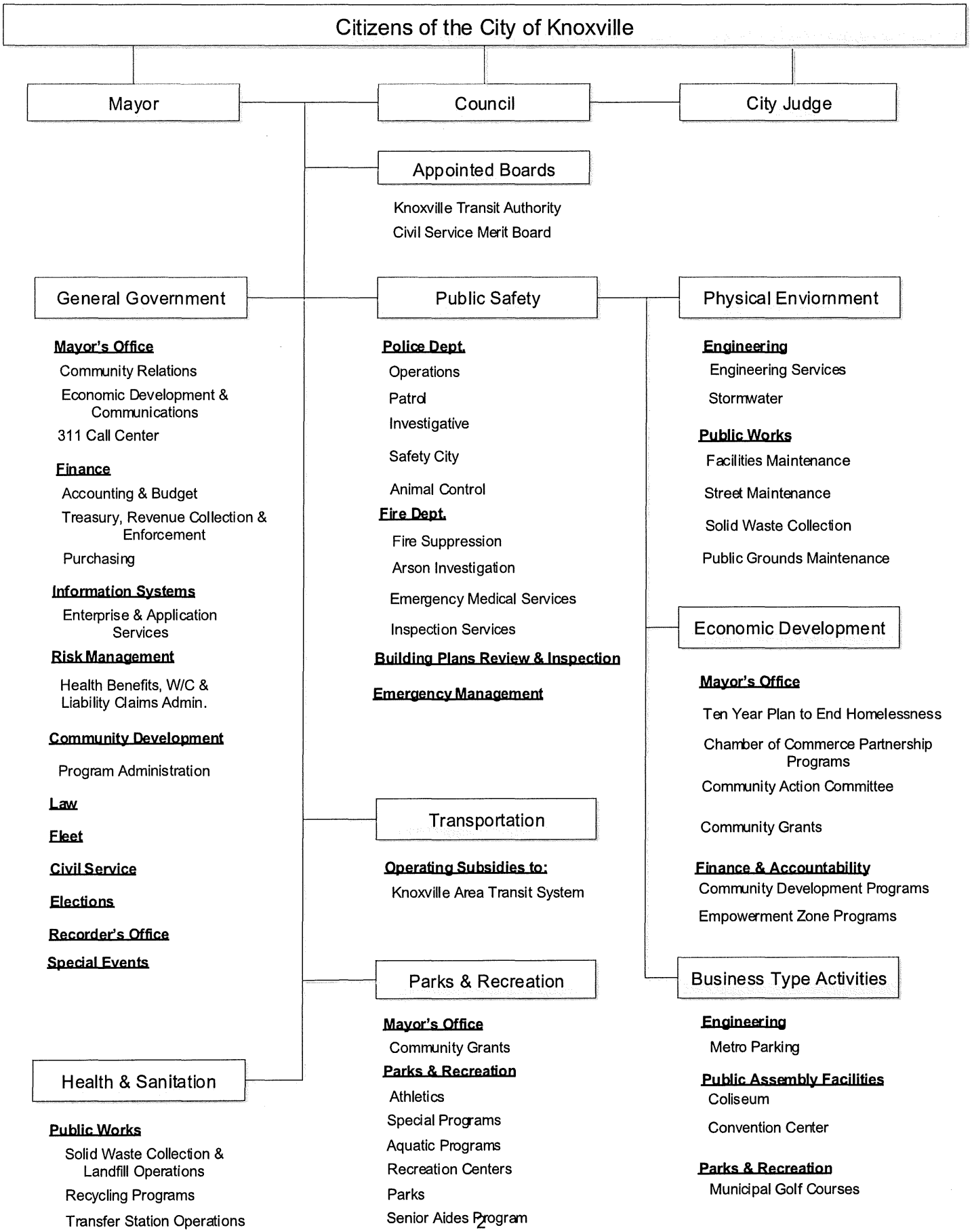
PRINCIPAL DIRECTORS AND ADMINISTRATORS

Mayor's Office	Mayor Indya Kincannon
Deputy to the Mayor/Chief Operating Officer	David Brace
Deputy to the Mayor/Chief Policy Officer	Erin Gill
Deputy to the Mayor/Chief Economic and Community Development Officer	Stephanie Welch
City Court	John Rosson, Judge
Civil Service Merit Board	Vicki Hatfield, Director
Communications	Kristin Farley, Director
Community Empowerment	Charles Lomax, Jr., Director
Employee Benefits & Risk Management	Christine Stickler, Director
Engineering	Harold Cannon, Director
Finance	Boyce Evans, Interim Chief Financial Officer
Fire Department	Stan Sharp, Fire Chief
Housing and Neighborhood Development	Becky Wade, Director
Information Technology	Mark Parker, Chief Technology Officer
Knoxville Area Transit	Melissa Roberson, Interim Transit Director
Law Department	Charles Swanson, Law Director
Parks and Recreation	Sheryl Ely, Director
Police Department	Eve Thomas, Police Chief
Public Service	Chad Weth, Director

City of Knoxville, Tennessee

Organizational Structure by Function



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Knoxville

Tennessee

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morrill

Executive Director

COMMUNITY PROFILE

Mayor Indya Kincannon

On December 21, 2019, Indya Kincannon was sworn in as Knoxville's 69th Mayor.

Mayor Kincannon campaigned on a message of creating and spreading opportunity to all parts of Knoxville. She pledged to balance smart growth with a need to protect green spaces, to promote transparent and efficient government services, and to continue Knoxville's collaborative work with partners to increase affordable housing.

At the core of her message was a commitment to strengthening neighborhoods and encouraging vibrancy.

She was elected on November 5, 2019.

Mayor Kincannon lives in North Knoxville.

From 2015-18, she worked in Mayor Madeline Rogero's administration as Special Programs Manager.

She administered $1.6 million in Community Agency Grants to more than 65 local non-profit entities, created and managed an automated database for hundreds of appointments to boards and commissions, and served as the Mayor's Liaison on various special issues such as education, health and Census 2020.

Mayor Kincannon's first leadership role in Knoxville was as an education advocate.

Her parents had taught her that if you see problems in your community, you should fix them. Inspired by their example, she wanted to improve educational opportunities for children. Therefore, she ran for a seat on the Knox County Board of Education in 2004 and served for 10 years (2004-14), elected as Chairperson three consecutive years (2008-11).

Kincannon oversaw a $450 million budget for a school system of 60,000 students and more than 8,000 employees. Throughout her tenure on the school board, she was steadfast in her efforts to make sure all children had access to high-quality education, regardless of their income, race or ZIP code.

These efforts met with great success. Fulton High School's graduation rate rose from 46 percent to over 80 percent, and she helped launch several new schools, including L&N STEM Academy, the Career Magnet Academy, and the Paul Kelley Academy.

Kincannon served as a founding Trustee for Great Schools Partnership (2008-11), as a member of Gov. Bill Haslam's Opportunity Scholarship Taskforce (2012), and as a board member for Project Graduation Really Achieves Dreams (2004-14).

Mayor Kincannon also taught writing, history, Spanish and drama to international students in Ljubljana, Slovenia (2014-15).

She graduated Princeton University's Woodrow Wilson School of Public & International Affairs with a master's degree in public affairs and urban and regional planning (1999).

Prior to that, she earned her bachelor's degree in history (1993) from Haverford College, where she captained the varsity tennis team.

She also studied Spanish colonial history (spring 1992) at the University of Barcelona, and she took teacher licensure courses at the University of Tennessee (2014).

Mayor Kincannon is the proud mom of two teenaged daughters, Dahlia and Georgia, and she's been married since 1995 to her husband, Ben Barton, a law professor at the University of Tennessee. They have a mixed-lab rescue dog named Bobo, who keeps her company on walks and runs through Knoxville's Urban Wilderness, where she also enjoys mountain-bike rides.

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 2018 population of 883,309 ranked third statewide. (The City of Knoxville's 2019 population was 187,603.)

In October 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 23 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 Southeastern urban areas, with a cost-of-living index of 87.4 in 2014, the average of participating cities equaling 100.0. In 2018, CNBC reported an analysis by SmartAsset in which Knoxville made the Top 10 list of U.S. cities with an affordable cost of living for retirees.

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 of Knoxville and Knox 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
2019	470,313	2010-2019	8.8
City of Knoxville			
Year	**Population**	**Percent Change**	
1990	169,761	1980-1990	-3.0
2000	173,890	1990-2000	2.4
2010	178,765	2000-2010	2.8
2019	187,603	2010-2017	4.9

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 51 elementary, 16 middle, 15 high schools and a half-dozen 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 2018, 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 2017 enrollment of 28,475 students. According to U.S. News and World Report, UT ranked 44th among the nation's best public universities in 2020. 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 17 branches located throughout the City and County. The size of collection for the library is 1,157,549. The University of Tennessee 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 6,415 acres of park and recreation space, including 19 recreation centers, 4 senior citizen centers, 4 skateparks, 10 public golf courses, 7 dog parks and 183 miles of greenway and walking trails. Just three miles from downtown is 1,000 forested acres and more than 50 miles of multiuse trails known as Knoxville's Urban Wilderness. Ijams Nature Center and Zoo Knoxville attract visitors both young and old.

Nearby is the Great Smoky Mountains National Park, the country's most visited park, with more than 11 million guests a year. Visitors enjoy the natural beauty and leisure activities that can be found there and at the many other state parks, lakes and resorts that dot the area.

For sports fans, Knoxville has much to offer. Nationally-ranked University of Tennessee athletic teams draw hundreds of 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. 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 and concerts. Local radio station WDVX hosts a live radio broadcast weekdays in the heart of 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 Dogwood Arts and the Rossini Festival in the spring and December's Christmas in the City.

Civic Organizations

The Knoxville Chamber has more than 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 8- 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 five 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 almost 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 Discovery Communications, Jewelry Television, Regal Cinemas, Pilot Flying J, Clayton Homes and Bush Brothers calling the area home.

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 Knoxville-Oak Ridge Innovation Valley, an economic development partnership for regional business growth. Four regional malls and more than 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.

The median household income in 2017 was $55,266.

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 $2.12 per $100 assessed value. The assessment in the City of Knoxville is $2.46 per $100. City residents pay both property taxes. The state sales tax rate is 5.5 percent on food and food ingredients and 7 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 6 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 the 2014 rate of 4.8 percent.

By 2019 in Knox County, the unemployment rate dropped to 3.6 percent.

By industry, the county's largest employers in 2018 were education and health services (57,321 employees). Next are professional and business services (39,915); retail trade (31,154); leisure and hospitality (28,838); financial activities (13,229); manufacturing (12,740); construction (11,710); and wholesale trade (11,678).

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	3,124
Knox County Government	2,991

Sources of Information for Community Profile

Knoxville-Knox County Planning
U.S. Census Bureau
City of Knoxville
Knoxville Chamber
Pellissippi State Community College

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 of 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

More info available at http://www.knoxvilletn.gov/citycouncil

Tommy Smith – 1st District

Tommy Smith was selected by City Council to serve the remainder of former Councilwoman Stephanie Welch's term, and he was sworn in as the 1st District City Councilman on Feb. 20, 2020.

Tommy is Vice President of Marketing Strategy for Ackermann Marketing & PR. Before that, he served as chief marketing officer for ORNL Federal Credit Union. Tommy spent time in Dublin, Ireland, and Austin, Texas, working for Dell Inc. in consumer marketing, brand management and business development.

Tommy earned an MBA in marketing from the University of Tennessee and an undergraduate degree in business administration from Emory and Henry College in Emory, Va.

He has been a board member and volunteer for a number of community organizations, including Emerald Youth Foundation, Knoxville Entrepreneur Center, Dogwood Arts, Ijams Nature Center, Keep Knoxville Beautiful, Girls Inc. Knoxville, Leadership Knoxville, South Knox Neighborhood and Business Coalition, Alliance for Better Nonprofits, Knoxville Chamber, City of Knoxville Business Advisory Council, Knoxville Mercury, tnAchieves, Interfaith Hospitality Network, Salvation Army, All Souls Church, and South Knox Elementary PTO member.

He and wife Jamie have three children: Carter, Caroline and Avery.

Andrew Roberto – 2nd District

Andrew Roberto was elected as City Councilman for the 2nd District on November 7, 2017 and sworn in on December 16, 2017.

Andrew is the current Beer Board Chairman.

A Knoxville native and a graduate of the Knox County public school system, Andrew graduated Summa Cum Laude from the University of Tennessee in 1999 with a bachelor's degree in political science and a minor in psychology. He received his Juris Doctorate from the UT College of Law in 2002 and later served as a Workers' Compensation Specialist with the Tennessee Department of Labor. Since 2008, Andrew has been a local attorney and became a partner with The Lawyers of Brown & Roberto.

Prior to serving on City Council, Andrew served as a Knox County Election Commissioner from 2014-2017, where he worked to encourage voter registration and participation. Passionate about community, Andrew served on The Salvation Army of Knoxville's advisory board from 2012-2018, and as board chairman from 2015-2018. During his time on the advisory board, Andrew would frequently serve lunch at the soup kitchen and volunteer during the annual Red Kettle campaign. In recognition of his service, the organization presented him with its Partner in Mission Award in 2012. He was only the 33rd person nationwide to receive this honor.

Andrew served on the Sertoma Center board from 2016-2018, and in 2014 he served on the executive committee of the Congressional Medal of Honor Convention held here in Knoxville. As a small business owner, Andrew has led his firm in partnering with Celebrate Recovery in North Knoxville, the Epilepsy Foundation of East Tennessee, and the Tennessee Veterans Business Association over the past nine years.

Councilman Roberto and his wife, Sarah, reside in the Rocky Hill area with daughters Kylie and Hannah, who both attend Bearden High School. Sarah presently serves as the Director of Development and Outreach with the Muse Children's Museum.

Seema Singh – 3rd District

Seema Singh was elected as City Councilwoman for the 3rd District on November 7, 2017 and was sworn in on December 16, 2017.

She was born in Varanasi, India and became a naturalized American citizen at age 13.

Knoxville's 3rd District has been her family's home on and off for over 40 years. She graduated from Bearden High School and the University of Tennessee.

She has been an advocate in the community for over 20 years, working in the field of medical social work, helping with access to healthcare for women, people with HIV/AIDS and the homeless population.

And when she took a break from this intense work, she taught ballet, sign language and Yoga to children.

She currently runs a jail alternative program for domestic violence offenders.

Lauren Rider – 4th District

Lauren Rider was elected as City Councilwoman for the 4th District on November 7, 2017 and was sworn in on December 16, 2017.

Education:
Master of Library Science, Indiana University (2002)
Bachelor of Science, Exercise Science, Georgia State University (1997)

Lauren, a resident of North Knoxville and native of Evans, Ga., is active in the community and a faculty member at Pellissippi State Community College (PSCC), serving as the Librarian at their Division Street campus. She previously worked as a Research Librarian in Healthcare at Methodist Medical Center-Oak Ridge, the National Library of Medicine's Go Local-Indiana project, and at Community Health Network of Indiana.

Lauren contributed to revitalization efforts in North Knoxville by organizing and managing community-based efforts to rebuild abandoned, condemned properties and return them to the tax rolls. She employed LEED and Energy Star building practices in her projects and worked through programs in the city's Community Development Department: the Homemaker Program and the Blighted Property Redevelopment Program. Her efforts were recognized with several Knox Heritage awards, including the 2011 Knox Heritage Ronald E. Childress Award for Preservationist of the Year. To foster stability in the community, she continues to collaborate with businesses and neighborhoods on efforts to mitigate disinvestment and blighted properties.

Lauren became active in the community working with neighbors on traffic calming, abandoned and blighted properties, a pocket park and solar installation, greenway clean-ups, crime prevention, and zoning issues.

She chairs the City of Knoxville Public Property Naming Committee.

Lauren lives in North Knoxville with her husband, Steven Rider, a neurologist at UT Medical Center, their two sons, Finley, age 10, Hagen, age 8, and their two poodles, Camoodle and Spike.

Lauren's community service includes: KAT Community Advisory Committee, Knox County Library Advisory Board, Broadway Corridor Task Force, Old North Knoxville Inc., and City of Knoxville Neighborhood Advisory Council.

Charles Thomas – 5th District

Charles Thomas was sworn in as a City Council member on Dec. 21, 2019.

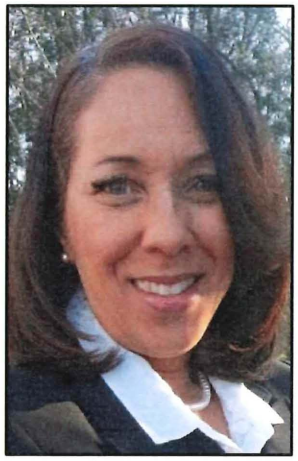
Charlie is an avid outdoorsman who enjoys camping, fishing, hiking, bird-watching and gardening.

He grew up in rural Middle Tennessee, the son of a mother who was a public school teacher and a father who was a World War II veteran and a janitor at the elementary school where his mother taught.

Charlie graduated from Middle Tennessee State University with a pre-law major in political science and another bachelor's degree in psychology, with a minor in English. He earned a J.D. from University of Tennessee School of Law in 1983 and has been a practicing attorney in Knoxville for over 30 years. He's lived in the same house in Oakwood-Lincoln Park since 1992.

In January 2011, Charlie was chosen by City Council to serve out the remainder of 5th District representative Bob Becker's unexpired term. Thomas served on the Metropolitan Planning Commission (now Knoxville-Knox County Planning) starting in 2016 before resigning in 2019 to run for City Council.

Charlie has served on a variety of community and neighborhood boards, including the Knoxville Transportation Authority, Knox Greenways Commission and the Broadway Corridor Task Force, and he was chairperson for the James Agee Park Steering Committee. He's a member of the Legacy Parks Foundation Trails and Greenways Committee and Oakwood Lincoln Park Neighborhood Association. He was formerly a member of Knoxville Area Transit Citizens Advisory Board and the Caswell Park Task Force.



Vice Mayor Gwen McKenzie – 6th District

Gwen McKenzie was elected as City Councilwoman for the 6th District on November 7, 2017 and was sworn in on December 16, 2017.

Gwen is the current Vice Mayor.

Gwen McKenzie is a lifelong resident of the 6th District and has been active in the community for many years.

Gwen's passion for service and equality was instilled in her by her parents, the late Woodrow Z. Wilson (first Executive Director of the Knoxville Area Urban League and Civil Rights activist) and the late Dora C. Wilson (retired school teacher and community volunteer). Gwen and her husband Sam have a total of 6 children and 1 dog (Lucky), and she lives in East Knoxville and attends Foster Chapel Baptist Church.

Gwen has volunteered with various organizations, including:

- Second Harvest Food Bank
- Habitat for Humanity
- Mission of Hope
- The Love Kitchen
- Crutcher Youth Enrichment Center
- Knoxville Area Urban League
- National Achievers Society
- Shoes for School
- Read and Rise
- Project Ready Program

Gwen is a member of the Knoxville Links Inc. and Town Hall East. She currently serves on the Knoxville Area Urban League Board and Metropolitan Knoxville Airport Authority Board of Commissioners. She is a former board member of Knoxville Botanical Gardens, Girl Talk Inc. and Tanasi Girl Scout Council.

Awards and Recognition: Home Federal Bank Hometown Hero and CVS National Paragon Award

Lynne Fugate – At Large Seat A

Lynne Fugate was sworn in as a City Council member on Dec. 21, 2019.

Lynne is the Chief Executive Officer of the Girl Scout Council of the Southern Appalachians, which serves girls in 46 counties that span three states. Prior to joining Girl Scouts, Lynne enjoyed a career in banking for over 25 years, which was interrupted by a 5+ year stint as the Executive Director of Nine Counties One Vision, a regional strategic planning initiative. She received her degree in business administration with a major in finance from the University of Tennessee.

She has been actively involved in Knoxville through her service with several organizations. Lynne previously served as a member of the Knox County Board of Education (Chair and Vice-Chair), 2010-2018. She is currently on the board of Knox Heritage and the Junior League of Knoxville Community Advisory Board. She previously served on the boards of the YWCA of the Tennessee Valley, Knoxville Museum of Art, YMCA of East Tennessee, Knox Housing Partnership, Metropolitan Drug Commission, Economic Ventures, and Great Schools Partnership. She is a member of the Rotary Club of Knoxville, Leadership Knoxville Class of 2000 and the East Tennessee Regional Leadership Association Class of 2004.

She has received the following awards: 2001 YWCA Tribute to Women Honoree for Business and Government; Knoxville Chapter, Public Relations Society of

America Community Service Award; John J. Duncan Sr. Award for Commitment to Housing and Community Development; and the Bob Gonia Leadership Award for Outstanding Regional Leadership.

Janet Testerman – At Large Seat B

Janet Testerman was sworn in as a City Council member on Dec. 21, 2019.

Janet, a Knoxville native, is the CEO of Young-Williams Animal Center. Prior to joining the local nonprofit animal welfare organization, she spent nearly a decade in communications as manager of internal communication for Scripps Networks Interactive and earlier as executive editor of E.W. Scripps' custom publications, Knoxville Magazine and skirt! Magazine. Before returning to her communications background, Janet owned and operated Testerman Cooperative Catering, a full-service, off-premise catering company for nearly eight years.

Janet has served on numerous boards, including Knoxville Tourism & Sports Corporation (now Visit Knoxville), Bijou Theatre, Leadership Knoxville and Young-Williams Animal Center for five years prior to joining the organization full time. She recently rolled off as board president of Dogwood Arts.

She earned her bachelor's degree in communication from Southern Methodist University in Dallas and master's degree in strategic communication from American University in Washington, D.C.

Married to Joey Creswell, she also is the proud stepmother to Elie and Georgie as well as dog mom to Golden Retriever/Corgi mix, Buddy, and rescue Dachshund, Lollie.

Other selected community/organization involvement includes:

- 2016-Present: City of Knoxville Animal Control Board, board member
- 2017-2019: Animal Care and Control Association of Tennessee (ACCAT), secretary
- Executive Women's Association
- Leadership Knoxville Class of 2010
- Association of Animal Welfare Administrators (AAWA)
- 2012, 2019: YWCA Tribute to Women Finalist
- 2019: American Cancer Society Hope Gala honoree
- 2019: Knox County Sheriff's Citizens Academy graduate
- 2009: FBI Citizens Academy graduate
- 2016: Women in Cable Telecommunications Rising Leaders
- Winner of three 2011 Addy Awards for Knoxville Magazine
- Subject of year-long monthly segment about breast cancer journey on NBC/WBIR Channel 10

Amelia Parker – At large Seat C

Amelia Parker was sworn in as a City Council member on Dec. 21, 2019.

She is the City Council member on the Knoxville Transportation Authority.

Amelia was born in eastern Kentucky and moved with her family to Knoxville in the early '80s. Amelia went to Belle Morris Elementary for kindergarten and was a member of the Girl Scouts. Later, the family moved to South Knoxville, where she attended South Knox Elementary and South Middle, and after the schools in South Knox were merged, she went on to attend South-Doyle Middle and graduated from South-Doyle High. During high school, Amelia worked as a weekend page at Lawson McGhee Library downtown.

Amelia attended the University of Tennessee (Knoxville) and graduated with a bachelor's degree in comparative studies of race and ethnicity, a degree she designed through the College Scholars program. While at UT, she served as coordinator of the campus Amnesty International chapter and was a member of the Cultural Attractions Committee and the Wesley Foundation.

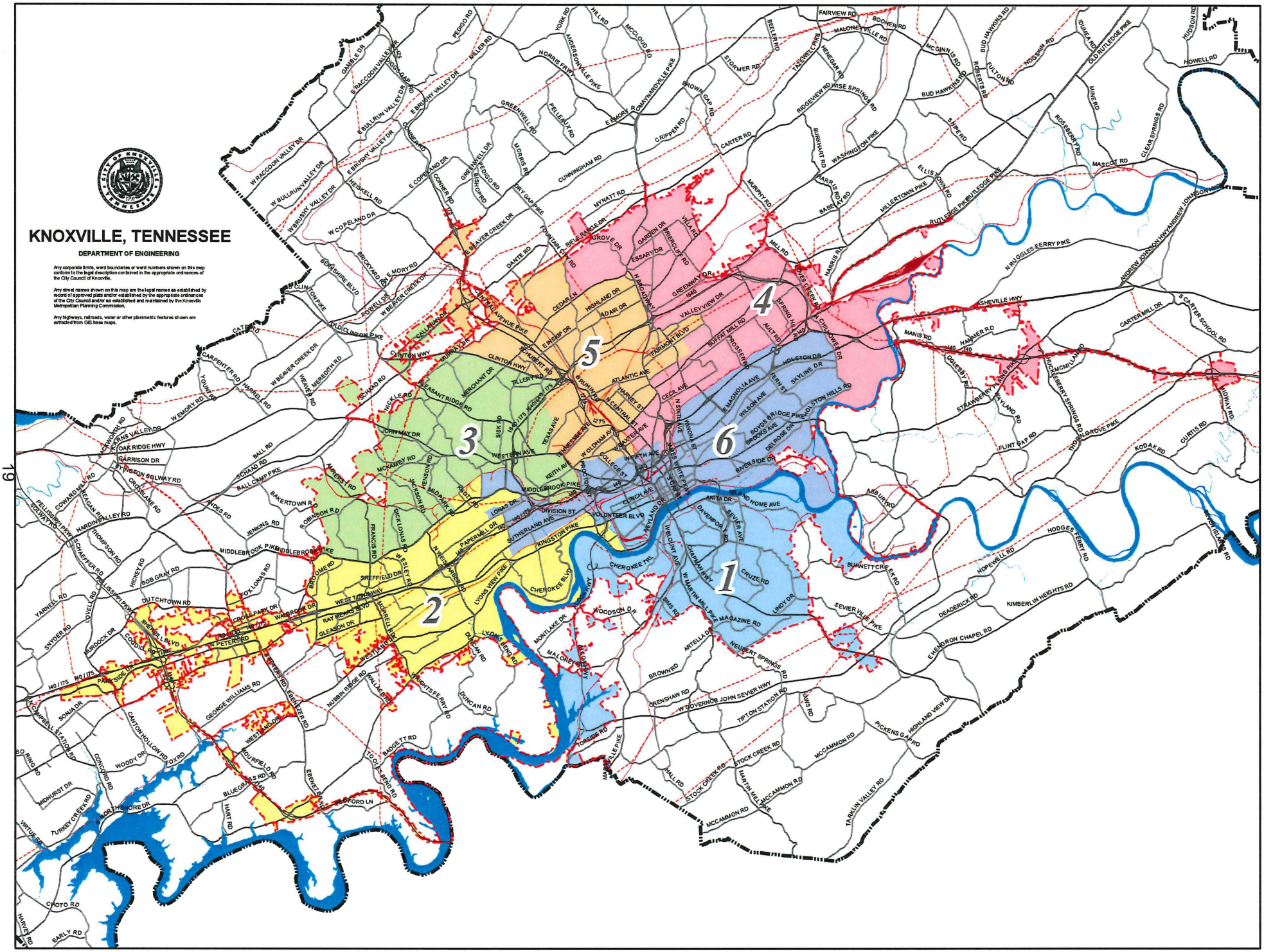
Amelia graduated from American University Washington College of Law in Washington, D.C., with specializations in international human rights law and gender and the law, earning both her Juris Doctorate and LLM (master of laws) degrees. She volunteered with Election Protection, interned at the Lawyers' Committee for Civil Rights Under the Law, and served as Program Coordinator for AUW College of Law's Center for Human Rights and Humanitarian Law. She studied at the University of Utrecht for a semester, and during the summers, she clerked for Judge Louisa Abbott in Savannah, Ga., and volunteered at the Amnesty International office in Nederland, Colo.

Amelia returned to Knoxville in 2009 to lead Statewide Organizing for Community eMpowerment (SOCM), one of the oldest grassroots organizations in Tennessee.

In 2017, Amelia ran her first campaign for a City Council seat, tying for second in the primary with former Tennessee Rep. Harry Tindell and then moving on to secure more than 2,000 write-in votes, 20 percent of the vote, in the General Election.

Additional experience:

- Executive Director of Peace Brigades International-USA
- Board of Directors of the Birdhouse Community Center
- Coalition to Stop School Pushout
- Progressive Action Committee's Police Reform group
- Founding member of Black Lives Matter Knoxville and the City Council Movement
- Contributing author to U.S. Human Rights Network's 2008 shadow report on U.S. compliance with the Convention on the Elimination of all Forms of Racial Discrimination


KNOXVILLE, TENNESSEE
DEPARTMENT OF ENGINEERING
Any corporate limits, ward boundaries or ward numbers shown on this map conform to the legal description contained in the appropriate ordinances of the City Council of Knoxville.
Any street names shown on this map are the legal names as established by record of approved plats and/or established by the appropriate ordinances 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.
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Executive Summary

This section provides an overview of some of the major initiatives of the Fiscal Year 2020-2021 (FY 20/21) budget, describes some of the factors that have impacted the preparation of this budget, and highlights 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 Our City, Investing in People

The FY 20/21 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 reflects the values of our City and serves as a guide for how we will advance and deliver on our key priorities.

The core values of Mayor Kincannon's administration are reflected in four key themes that shape and drive this budget through the strategies and investments the City will prioritize in the coming year.

- Public Safety
- Healthy and Connected Neighborhoods
- A Clean and Resilient Future
- Thriving Businesses and Good Jobs

When we invest public funds, we are investing in the continued growth and improvement of our community and in the people who live, work, and visit Knoxville. Our budgeting decisions today have a lasting impact: good decisions create economic returns and enhanced quality of life, while poor decisions can limit future flexibility and create unanticipated consequences. This budget reflects a responsible and forward-looking investment in our city and our people to allow for responsible economic growth and revitalization. However, it is also one that respects fiscal constraints, which are especially tight in light of the COVID-19 pandemic facing communities around the world.

General Overview

Despite reductions in revenue, the FY 20/21 proposed budget continues to provide the citizens of Knoxville with core services and infrastructure. Capital expenditures are reduced relative to previous years. However, City expenditures continue to grow primarily as a result of salary in-creases and higher operating costs. There is no tax increased proposed.

Several major factors affect the FY 20/21 budget. The COVID-19 pandemic is projected to negatively affect market-driven sources of revenue for the first part of FY 20/21. Such revenues are expected to be significantly lower during the first quarter and part of the second quarter of FY 20/21. Specifically, due to declines in consumer spending within City limits, hotel/motel taxes, state shared sales taxes, local option sales taxes, tourism development zone revenue, and others are projected to be significantly lower than in recent years. Simultaneously, sources of revenue derived from numerous City facilities and programs are forecasted to be lower. For example, revenue from City owned golf courses, parks and recreation programs, the Convention Center, the Knoxville Civic Auditorium and Coliseum, and other smaller programs are negatively affected and must be supplemented to a greater extent by the General Fund. This decline in revenue has necessitated the deferment of many desired projects and programs until revenues recover in future years.

Additionally, growth in property tax collections is expected to remain relatively small. Modest growth is expected in real property while personal property and revenue from public utility values such as AT&T, trucking firms, etc. assessed by the State, are expected to decline. The low growth in property values is a significant factor that creates long-term impact on this year's as well as future years' budgets. On a positive note, some growth is expected in the payment in lieu of taxes (PILOT) by the Knoxville Utilities Board (KUB).

An important budgeting principle is to work as efficiently as possible and minimize the demands upon the taxpayers. As such, the adopted property tax rate for FY 20/21 is $2.4638 per hundred dollars of assessed value, and is unchanged from the prior year. In FY 20/21, $0.4521 goes to the Debt Service fund and $2.0117 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 go.

The total operating budget in FY 20/21 is $434,892,430. The net budget (i.e., excluding inter-fund transfers and charges which are effectively double counted within the budget) is $349,144,570. The budget for the General Fund, which is the main operating fund of the City, equals $234,589,040.

The total budget decreases by $8,865,200 (2.00%) when compared to the FY 19/20 budget. This decline is largely attributable to a drop in the amount of capital spending between FY 19/20 and FY 20/21. The capital spending for FY 20/21 totals $24,073,540 which is a reduction of $12,050,150 from FY 19/20. This 33.4% reduction in proposed capital costs is a direct result of reduced revenues triggered by the COVID-19 pandemic and the need to be conservative based on lower revenues. Note, however, that the City plans to issue approximately $63 million in debt during the Winter of FY 20/21 for debt that has already been approved by Council via resolutions. While the issuance of this debt will increase debt service payments, and the necessary funds are available to cover this increase, the increased payments are not factored into this budget because the City will not know the true costs until it actually markets the debt. The General Fund budget is up by $3,493,860 (1.51%) due to higher salary, benefits, and operating expenses.

Budgeted personnel for FY 20/21 total 1,566 full-time positions and 33 part-time positions. This represents an increase of one full-time position (a Deputy Director for the Knoxville-Knox County Emergency Management Agency) and no change in the number of part-time positions.

An important administrative objective is to ensure that the City's employees are paid competitively. The budget includes a salary increase of two and a half percent (2.5%) for employees. Additionally, $200,000 is provided to fund a compensation study in order to review the City's current compensation plan and recommend changes to help the City to remain competitive as an employer.

The budget, in accordance with the charter and sound financial practice, fully funds the annual required pension contribution and enables the plan to remain actuarially sound. Total budgeted contributions to the pension plan are approximately $30.36 million, which reflects normal contributions and the amortization of the unfunded pension liability. This represents an increase of approximately $530,000 when compared to FY 19/20. Most of this increase is in the amortization of the unfunded pension liability, itemized separately in the budget. The increase is primarily due to plan performance, and residual factors such as past changes in actuarial assumptions of the plan, such as a lowering of the discount rate and longer life expectancy of participants.

Public Safety

Public Safety is a primary and core function of City government. Our community cannot thrive unless residents are safe and secure, and Police, Fire and other safety functions have the staff and financial resources needed to protect our residents and businesses. As in the past, the largest portion of the budget is devoted to the operations of the Police and Fire Departments. The proposed budget includes $1.053 million in new capital funding for the Police and Fire Departments, which will be utilized to upgrade workstations and workspaces, improve training facilities, and purchase rescue equipment, heart monitors/defibrillators, emergency response vehicles, and other equipment designed to help police officers and firefighters perform their duties. The operating budget includes additional funding of $746,400 to support the deployment of body-worn and in-car cameras for all patrol offices, including the software and staffing to support this investment in police transparency and accountability.

In addition to investing in the Police and Fire, the City continues working with Knox County and other community partners at a pre-arrest diversion facility for individuals with mental health and substance abuse issues. The budget includes $593,700, an increase of $9,750, for the operations of the Behavioral Health Urgent Care Center that will ensure public safety and continuity of care for those served. Additionally, $60,000 in funding is provided to the Metro Drug Coalition.

Another important aspect of public safety are the functions performed by the Knoxville-Knox County Emergency Management Agency (KEMA) during emergency situations. As such, the City and Knox County will jointly fund a new Mobile Command Post vehicle at a total cost of just over $1.4M and will fund a Deputy Director position for KEMA.

Critically, this budget maintains support for ongoing maintenance of core infrastructure to keep the public safe. In addition to $6.8 million in direct funding for paving of streets and City properties, the budget continues annual funding for the bridge replacement program in the amount of $650,000 and designates $535,000 specifically for traffic signal systems maintenance. This budget also includes $400,000 to continue ADA accessibility improvements in our public facilities.

Healthy and Connected Neighborhoods

Our City is strongest when our people and neighborhoods are healthy and connected, both physically and socially. In addition to investing in amenities such as sidewalks and greenways, parks to play in, and safe streets, the City works to ensure that our neighborhoods are inclusive, livable and affordable.

The FY 20/21 budget continues to fund the Office of Neighborhoods to work with neighborhood groups to help strengthen the social fabric of our community. Through the work of this team and neighborhoods across the city, Knoxville's Neighborhoods Conference has grown into a successful annual event. This budget includes an additional $19,000 to support the Neighborhoods Conference.

Especially now, the need for affordable housing throughout our community is clear. This budget continues the City's investment in the Affordable Rental Development Fund, with $2.5 million allocated to support the creation of new affordable and workforce rental housing. The budget appropriates $4.5 million to assist the Knoxville Community Development Corporation (KCDC) in the revitalization of the Austin Homes community. It also includes $500,000 in new funding to support development of a master plan to improve housing and amenities in the Western Heights Neighborhood. This budget continues the City's support for emergency solutions grants to serve those who are currently experiencing homelessness in our community.

The FY 20/21 budget invests in neighborhood scale amenity improvements and revitalization across the community. The FY 20/21 budget includes $300,000 for ball field, tennis court and playground improvements in parks throughout the City and $500,000 for critical repairs on the Third Creek Greenway. Additionally, $200,000 is provided for improvements at Inskip Pool and $250,000 is allocated to support Fountain City Park improvements.

To the east, funding is allocated to support improvements in Burlington and begin design and planning to better connect neighborhoods such as Morningside with downtown and the Coliseum. To the south, $1 million is allocated for streetscape improvements along Sevier Avenue, and another $1 million to support infrastructure on Waterfront Drive that serves neighborhoods near the Suttree Landing Park. To the north, the proposed budget provides for $100,000 for the Broadway Corridor Support Project to fund design services or small-scale community projects in the area spanning from Woodland Avenue to Interstate 640.

To enhance neighborhood connectivity, $1,195,000 is budgeted for sidewalk safety, including investments in sidewalk repair, pedestrian infrastructure, and accessible curb cuts. Additionally, the

budget continues to provide support for KAT, Knoxville's public transit system, in the amount of $12.98 million in direct city support and grant match funding to operate buses, trolleys and para-transit service across the community.

Clean and Resilient Future

For over a decade, the City of Knoxville has worked to make Knoxville a greener, more sustainable city – one where the economy, environment, and community can thrive today and in the future. Even as we deal with the immediate challenges in front of us, it is also imperative to look ahead at what our community needs to thrive in the long-term. The City is committed to making Knoxville more sustainable and resilient to the threats and hazards that our community faces, including climate change.

This budget continues to support critical repairs to our City's storm-water infrastructure, including $1.18 million for storm-water drainage improvements, emergency repairs, and dilapidated pipe remediation. Long-term, continued and expanded investment in this infrastructure will help our community be more resilient to flooding risks associated with extreme rain events.

Investments in the efficiency of municipal facilities through equipment and operational improvements reduce utility bills and create a return on investment for taxpayers while also reducing environmental impacts. In addition to continuing an annual investment of $500,000 to support repairs and upgrades to roofs and heating, ventilation, and air conditioning (HVAC) equipment. The budget also creates a Sustainability Innovation Fund to support training and equipment that reduces utility costs at City facilities.

The FY 20/21 budget continues to invest in the Office of Sustainability, which guides the City's comprehensive sustainability efforts, including those to advance clean energy, reduce environmental impacts, and improve the efficiency of the City's fleet vehicles and buildings. In 2020, the City will convene local leaders and subject matter experts to participate in the Mayor's Climate Council and define strategies to achieve the City's goal of reducing greenhouse gas emissions 80% by 2050.

Thriving Businesses and Good Jobs

Knoxville must be a great place to work, to invest, and to start a business. We want to foster entrepreneurship, embrace innovation, and create an environment where businesses thrive. At the same time, we must strengthen career pathways and connect talented people to the tools and resources they need to support themselves and invest in their families.

As an employer, the City of Knoxville will lead by example. During FY 20/21, as in past years, the budget includes a salary increase of two and a half percent (2.5%) for employees and holds employee-paid healthcare costs constant. In order to support workforce development and diversity within our own operations, the budget continues to fund the Public Service Department's Second Chance program, which provides temporary employment and job skills to help formally incarcerated and/or homeless individuals connect with permanent jobs and career pathways.

In order to support business growth and development, the proposed budget includes $400,000 for the "Path to Prosperity" (formerly Innovation Valley) initiative led by the Knoxville Chamber, and $140,000 to support the Chamber's economic development efforts and the Knoxville Entrepreneur Center. The budget provides $25,000 to the Maker's City initiative and also continues funding 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.

Workforce development begins with investment in our youngest residents. The budget reaffirms our commitment to Knoxville's Community Schools Initiative, providing $425,000 to assist Community Schools in center city neighborhoods.

The budget also includes $70,000 in technology upgrades for City Recreation Centers, providing new locations and programming opportunities to increase broadband internet access for youth and adults in Knoxville. These technical upgrades will add Wi-Fi and provide public computers to assist those who do not have internet at home to search for jobs, prepare resumes, and connect to information that is otherwise difficult to obtain.

Non-profits provide critical partnership in meeting the needs of residents and helping support our community in many different ways. This budget includes funding of $1,767,500 for Community Agency Grants that support the operation and capital improvements of 70 community and social service agencies whose work makes Knoxville a better, stronger city. Included in this amount is support for arts & cultural organizations, including the Knoxville Symphony, the Museum of Art, the Knoxville Opera, Beck Cultural Center, the Big Ears Festival and numerous other arts and cultural groups whose work helps Knoxville attract new talent and investment, while also improving the quality of life for our residents.

Long-term Financial Plans, Goals and Strategies

Looking toward the future, the Mayor has outlined four major goals for her administration and future budgets: Public Safety, Healthy and Connected Neighborhoods, a Clean & Resilient Future, and Thriving Businesses and Good Jobs. As such, the City of Knoxville has invested in several projects that further these goals. Just some of these investments are as follows: the Austin Homes Project for the development of low-income housing. This project will cost approximately $8.2M in local dollars from FY 20/21 through FY 22/23 and leverages another $83M in federal, private, and other agency funds to complete the project. Some other major projects that the City funds each year to improve transportation and quality of life are the Citywide Resurfacing Program, Bridge Maintenance Program, Curb Cuts Program, Sidewalk Safety Program, ADA Access Improvements Program, and the Guardrail Replacement Program. Each of these programs has been, and will likely continue to be, funded into the future.

Future Challenges and Opportunities

Challenges: Some key future challenges the City faces are expenditure growth outpacing the growth rate of property tax revenue, the loss of the Hall income tax and the effects of the pandemic which are still, in large part, unknown. The total expenditures growth rate has averaged approximately 3.7% per year for the three previous fiscal years whereas the growth in property tax has averaged approximately 1.16% per year for the last seven years. This ever widening gap between revenues and expenditures poses a problem for the future if not corrected. Additionally, the property tax rate of $2.4638 per $100 of assessed property value is worth 32 cents less than it was ten years ago when the effects of inflation are considered. Another concern going forward is the loss of the Hall Income Tax beginning in FY 21/22. This tax on interest, dividends and S Corporation distributions to shareholders has yielded anywhere between $11.55M to $4.1M over the past four years and these dollars have been used fund important capital projects. However, beginning in FY 21/22 the City will not receive these funds. Finally, the nationwide pandemic is hurting the City's market driven sources of revenue such as local option sales tax, State shared sales tax, hotel/motel tax, mixed drink sales taxes, and others. These revenues are largely based on consumer spending and thus there is no way to project what the future holds for these revenues because the severity and duration of the pandemic is still unknown.

Opportunities. While the City faces some future challenges, it also faces financial opportunities such as the City's equipment and vehicle replacement funds and several State and Federal grants

to help ease the burden of the pandemic. The City has both an equipment replacement and vehicle replacement fund and adds to these funds each year. The City allocates a substantial amount to these funds annually to reduce the effects of future costs. For example, when the City buys a piece of equipment, it estimates the cost of the equipment (if bought new) at the end of its useful life and puts back the dollars for it each year into these replacement funds. When it is time to replace the item(s), the City has either put back all (or most of) the money necessary to cover the cost of the replacement. This smooths the expenditure rate for future purchases. Additionally, the City adds items to these funds when the opportunity presents itself. For example, police vests were added last fiscal year and we plan to add body cameras to the replacement fund in FY 20/21.

Another recent opportunity are State and Federal grants to alleviate the effects of the pandemic. Specifically, the City is due to receive just over $4M from the State during FY 20/21 and can use it, among other things, to make up for revenue shortfalls. Additionally, the Federal Government Department of Housing and Urban Development (HUD) has provided the City several million dollars in Community Development Block Grant (CDBG) and Emergency Solutions Grant (ESG) funds for the City to help those most affected by the pandemic. In turn, this has saved some of the City's fund balance. Finally, the Federal Transit Authority (FTA) has allocated just over $13M to the City to help with the pandemic and this will help reduce the amount of funds transferred for transit operations in the City which ultimately helps save fund balance.

Conclusion

While the COVID-19 pandemic is projected to negatively affect many market-driven sources of revenue during FY 20/21, the City remains financially-sound and has developed a proposed budget that will continue to provide high quality core services for the citizens of the City of Knoxville. 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

I) The budget in which revenues and other financing sources equal expenditures and other uses shall be balanced by fund.

2) The budget will include all revenues that will reasonably be anticipated from all sources and the entire amount of fund balance estimated to be carried forward at the beginning of the fiscal year.

3) Appropriations will be made at the major account code level, i.e., personal services, operating expense, capital outlay, debt service, grants and aids, and non-operating expenses.

4) The Mayor or his/her designee shall approve transfers between major accounts within a budget center (department or division). Transfers between departments and funds shall be approved by the City Council.

5) The operating budget will be adjusted to reflect actual fund balances at such time as the beginning fund balances are known.

6) Current operating revenues should be sufficient to support current operating expenditures.

7) The City will establish a reserve for contingencies of between 3 percent and 10 percent for each operating fund in order to fund unforeseen items/events that occur during the course of a fiscal year.

8) Costs of support functions should be allocated to the appropriate services where they are performed wherever possible.

9) The City will develop a program to integrate performance measures and objectives into the budget and a system to monitor performance in meeting objectives.

10) The budget should portray both direct and indirect costs of programs wherever practical.

11) Internal Service Funds shall be self-supporting.

12) The City will annually submit documentation to qualify for the Governmental Finance Officers Association "Award for Distinguished Budget Presentation".

DEBT MANAGEMENT POLICIES

1) When the City finances projects through the issuance of bonds it will pay back the bonds within a period not to exceed 90% of the useful life of the project.

2) Where possible the City will use self-supporting revenue, special assessments, or other self-supporting bonds, instead of general obligation bonds to fund capital projects. Self-supporting revenue bonds are bonds used to construct/purchase facilities, which will, in turn, generate fees/charges to repay the bonds.

3) The City will not use long term debt to finance current operations.

4) The City will seek to maintain and, if possible, improve its current bond rating.

5) The City will maintain good communications with bond rating agencies to inform them about the City's financial conditions. The City will follow policy of full disclosure. Significant financial reports affecting or commenting on the City will be periodically forwarded to the rating agencies.

GRANT POLICIES

l) Grant applications to fund services/programs with state or federal funds should be reviewed by City staff and the City Council with significant consideration given to:

   (a) the cost of administering the grant relative to the size of the grant;

   (b) the availability of matching funds if required;

   (c) the extent to which locally generated funds will be required to support those programs when the original funding is no longer available; and

   (d) the desirability of the program, i.e., whether or not the City would be funding the program were it not for the grant.

2) All grant applications must be approved by the City Council prior to submission. The City Council must also approve the acceptance of all grants.

FUND BALANCE POLICIES

l) The City will attempt, where possible, to have each operating fund maintain a balance sufficient to cover the cash needs of the fund for a ninety (90) day period.

2) The City should use fund balance for capital or other one-time projects and not to support on-going operations.

CAPITAL IMPROVEMENT POLICIES

l) The City will develop a five-year plan for capital improvements and update it annually.

2) The City will make all capital improvement expenditures in accordance with a capital improvement program.

3) The City will coordinate development of the capital improvement budget with the development of the operating budget. The City will annually adopt a capital budget based upon the multi year capital plan.

4) The City will identify the estimated costs and potential funding sources for each capital project prior to inclusion in the CIP.

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.

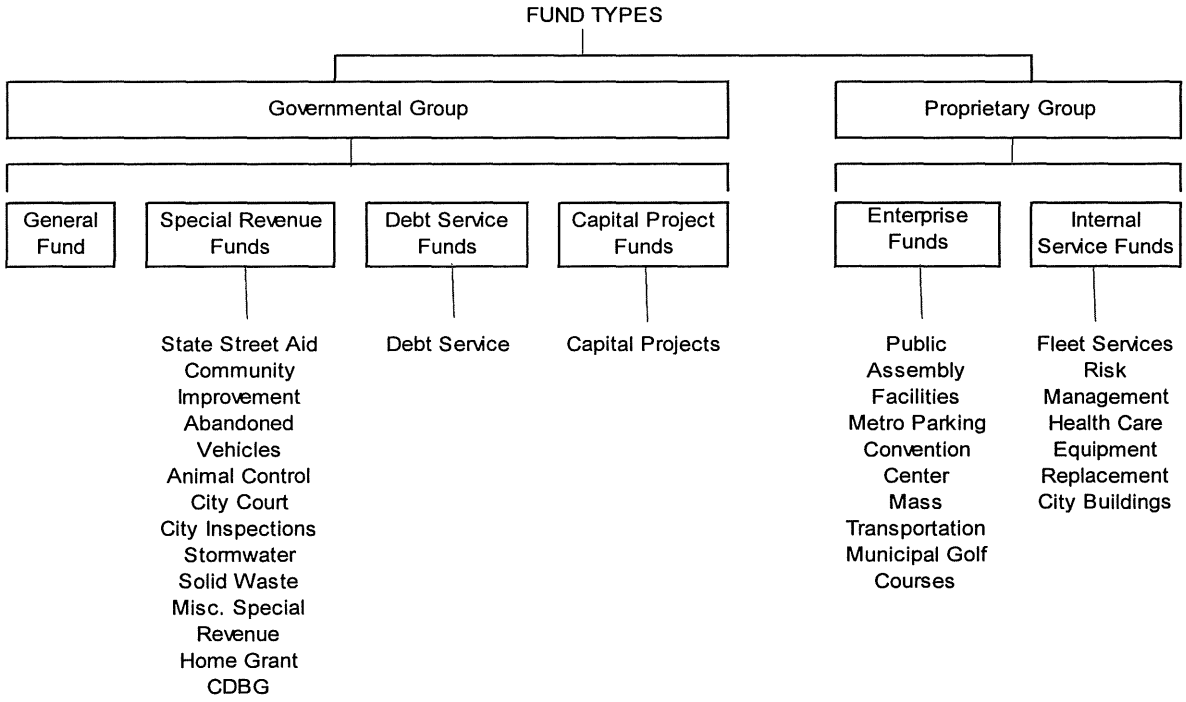
Fiscal Year

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, 2020 through June 30, 2021.

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.

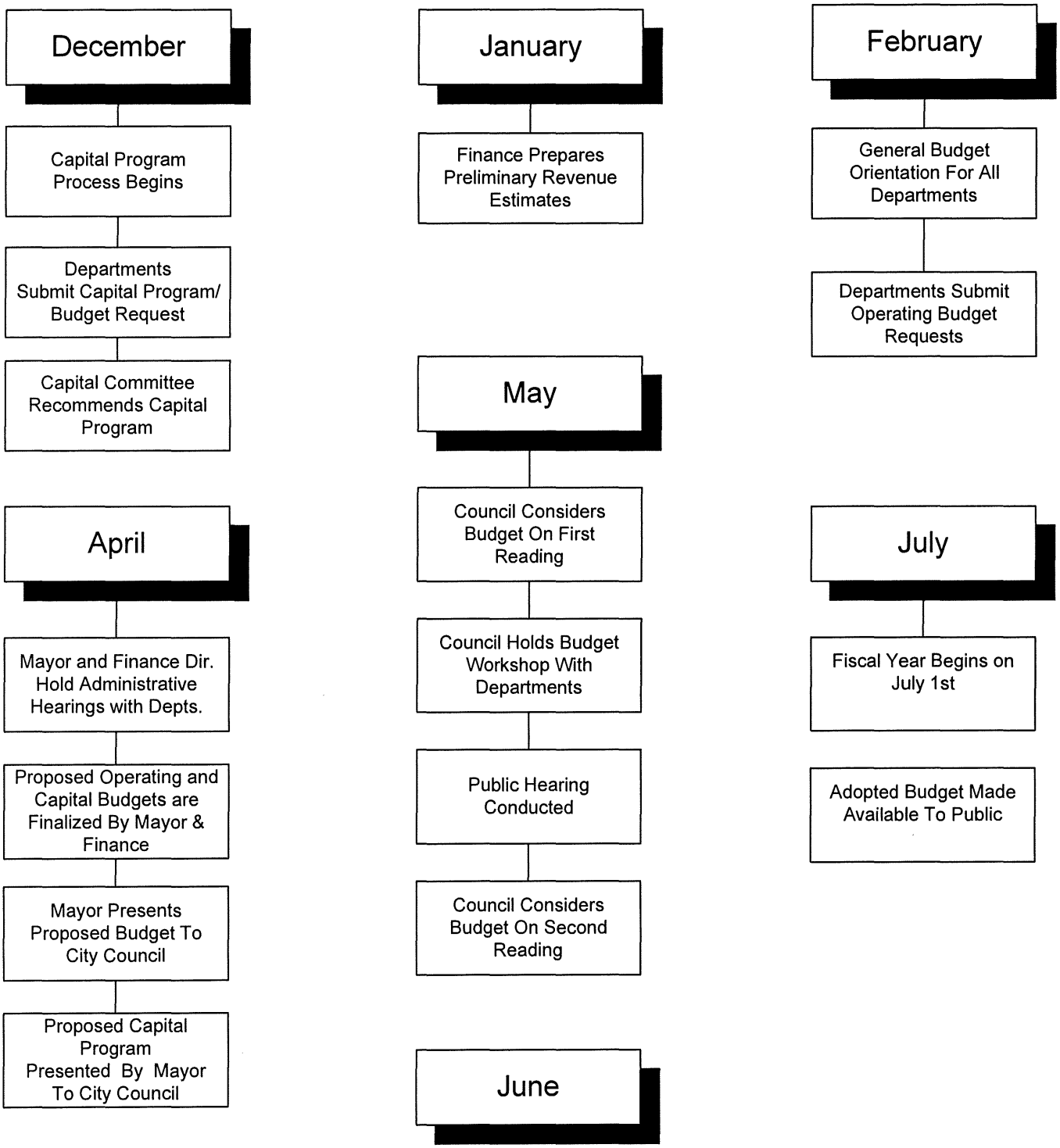
This budget document is separated into sections according to fund. Each fund is organized by departments, which as explained earlier, are unique units with specific responsibilities, generally defined in the City's Charter. A summary page is provided for each department which explains significant changes. 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
2020-2021



BUDGET CALENDAR FOR FISCAL YEAR 2020-2021

FEBRUARY

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

14th — City Council Retreat held to review mid-year forecasts, discuss budget priorities.

28th — Last day for departments to complete line item and program budget requests.

MARCH

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

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

24th – 26th — The Mayor holds administrative budget hearings with individual departments.

APRIL

1st – 20th — Administrative review of all budget material is completed and final adjustments are made to the budget document. All funds are brought into balance.

24th — 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

5th — First Reading/Adoption of the Proposed Budget and Tax Rate Ordinances.

3rd – 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.

14th – 15th — City Council legislative budget hearings on the Proposed Budget. Each department will have a scheduled time to present its budget and answer questions.

14th – 15th — Public hearing on the proposed operating budget.

19th — 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 2020/21.

SUMMARY INFORMATION

The tables and graphs included in this section are designed to provide the reader a financial overview of City operations. Most tables provide historical and current year budget information, as well as projected (unaudited) results for the fiscal year concluded on June 30, 2020.

The first few pages summarize the revenues and expenditures of all funds. The entire budget of the City is $434,892,430. However, as the following pages show, the net budget (which excludes all interfund charges and transfers) is $85,747,860 less, or $349,144,570. The budget for the General Fund, which is the main operating fund of the City, is $234,589,040.

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.knoxvilletn.gov. Please contact the Finance Department if you desire more information than is provided in these documents.

BUDGET COMPARISON - ALL FUNDS

Fund No.	Fund Name	FY2019/2020 Adopted Budget	FY2020/2021 Adopted Budget	Dollar Change	Percentage Change
100	**General Fund**	$ 231,095,180	$ 234,589,040	$ 3,493,860	1.51%
	Special Revenue Funds				
201	State Street Aid	6,653,170	6,103,000	(550,170)	-8.27%
202	Community Improvement	90,000	90,000	-	0.00%
209	Abandoned Vehicle	853,020	876,030	23,010	2.70%
211	Animal Control	45,000	45,000	-	0.00%
213	City Court	2,387,380	1,981,340	(406,040)	-17.01%
216	City Inspections	2,806,910	2,994,230	187,320	6.67%
220	Stormwater	3,417,220	3,476,760	59,540	1.74%
230	Solid Waste	10,028,210	9,577,270	(450,940)	-4.50%
240	Miscellaneous Special Revenue	6,715,530	6,590,980	(124,550)	-1.85%
264	Home Grant	2,358,980	3,226,270	867,290	36.77%
290	Community Development Block Grants	2,139,590	2,221,800	82,210	3.84%
	Subtotal - Special Revenue Funds	37,495,010	37,182,680	(312,330)	-0.83%
	Debt Service Funds				
305	Debt Service Funds	25,681,310	22,200,760	(3,480,550)	-13.55%
306	Tax Increment	2,461,660	2,884,810	423,150	17.19%
	Subtotal - Debt Service Funds	28,142,970	25,085,570	(3,057,400)	-10.86%
401	**Capital Projects Funds**	36,123,690	24,073,540	(12,050,150)	-33.36%
	Enterprise Funds				
503	Public Assembly Facilities	7,106,590	8,321,390	1,214,800	17.09%
504	Metro Parking	5,497,000	5,067,700	(429,300)	-7.81%
506	Convention Center	20,963,400	19,926,530	(1,036,870)	-4.95%
507	Mass Transportation	26,977,510	28,366,820	1,389,310	5.15%
508	Municipal Golf Courses	1,448,530	1,505,420	56,890	3.93%
	Subtotal - Enterprise Funds	61,993,030	63,187,860	1,194,830	1.93%
	Internal Service Funds				
702	Fleet Services	15,041,730	15,395,460	353,730	2.35%
704	Risk Management	6,858,940	6,895,810	36,870	0.54%
705	Health Care	21,607,650	21,872,160	264,510	1.22%
706	Equipment Replacement	2,874,190	3,742,550	868,360	30.21%
707	City Buildings	2,525,240	2,867,760	342,520	13.56%
	Subtotal - Internal Service Funds	48,907,750	50,773,740	1,865,990	3.82%
	Grand Total - All Funds	$ 443,757,630	$ 434,892,430	$ (8,865,200)	-2.00%

ESTIMATED FUND BALANCES - ALL FUNDS

Fund No.	Fund Name	Beginning Fund Balances 7/1/2019	Estimated Revenues and Sources of Funds FY2019/20	Estimated Expenses and Uses of Funds FY2019/20	Estimated Ending Fund Balances 6/30/2020	Budgeted Revenues FY2020/21	Budgeted Expenditures FY2020/21	Estimated Ending Fund Balances 6/30/2021
100	**General Fund**	$ 80,830	$ 214,596	$ 228,160	$ 67,266	$ 223,116	$ 234,589	$ 55,793
	Special Revenue Funds							
201	State Street Aid	2,742	5,308	5,155	2,895	6,103	6,103	2,895
202	Community Improvement	-	90	90	-	90	90	-
209	Abandoned Vehicle	587	660	845	402	757	876	283
211	Animal Control	687	43	10	720	45	45	720
213	City Court	1,038	1,808	2,237	609	1,981	1,981	609
216	City Inspections	792	2,994	2,811	975	2,986	2,994	967
220	Stormwater	1,122	3,579	3,253	1,448	3,477	3,477	1,448
230	Solid Waste	3,949	10,227	9,834	4,342	9,577	9,577	4,342
240	Miscellaneous Special Revenue	12,976	5,337	4,791	13,522	5,152	6,591	12,083
264	Home Grant	-	1,675	1,245	430	1,651	3,226	(1,145)
290	Community Development Block Grants	48	1,772	2,578	(758)	1,862	2,222	(1,118)
	Subtotal - Special Revenue Funds	23,941	33,493	32,849	24,585	33,681	37,182	21,084
	Debt Service Funds							
305	Debt Service Funds	53,178	27,839	25,446	55,571	25,612	22,201	58,982
306	Tax Increment	-	2,684	2,784	(100)	2,885	2,885	(100)
	Subtotal - Debt Service Funds	53,178	30,523	28,230	55,471	28,497	25,086	58,882
401	**Capital Projects Funds**	99,628	26,393	33,324	92,697	19,859	24,074	88,482
	Enterprise Funds							
503	Public Assembly Facilities	15,364	5,773	9,280	11,857	7,132	8,321	10,668
504	Metro Parking	28,399	3,032	4,002	27,429	4,160	5,068	26,521
506	Convention Center	64,435	25,523	18,626	71,332	25,955	19,927	77,360
507	Mass Transportation	45,083	22,075	23,779	43,379	23,361	28,367	38,373
508	Municipal Golf Courses	1,572	1,054	1,370	1,256	1,449	1,505	1,200
	Subtotal - Enterprise Funds	154,853	57,457	57,057	155,253	62,057	63,188	154,122
	Internal Service Funds							
702	Fleet Services	81,230	19,060	13,851	86,439	17,952	15,395	88,996
704	Risk Management	18,350	7,763	6,746	19,367	6,896	6,896	19,367
705	Health Care	21,635	21,185	20,948	21,872	21,872	21,872	21,872
706	Equipment Replacement	32,057	4,756	2,731	34,082	3,169	3,743	33,508
707	City Buildings	2,527	2,513	2,512	2,528	2,868	2,868	2,528
	Subtotal - Internal Service Funds	155,799	55,277	46,788	164,288	52,757	50,774	166,271
	Grand Total - All Funds	$ 568,229	$ 417,739	$ 426,408	$ 559,560	$ 419,967	$ 434,893	$ 544,634

*All numbers in $1,000's

REVENUE COMPARISON - ALL FUNDS

Fund No.	Fund Name	Actual * Revenues/Sources FY16/17	Actual * Revenues/Sources FY17/18	Actual * Revenues/Sources FY18/19	Estimated * FY19/20	Budgeted ** Revenues/Sources FY20/21
100	**GENERAL FUND**	$ 219,094,674	$ 225,262,418	$ 220,654,798	$ 208,596,496	$ 234,589,040
	SPECIAL REVENUE FUNDS					
201	State Street Aid	4,964,786	6,451,800	6,301,452	5,308,198	6,103,000
202	Community Improvement	90,000	90,000	90,000	90,000	90,000
209	Abandoned Vehicles	764,600	865,834	1,013,919	659,783	876,030
211	Animal Control	43,462	44,312	50,721	43,120	45,000
213	City Court	3,202,784	2,359,607	2,526,683	1,808,069	1,981,340
216	City Inspections	2,805,390	2,743,888	2,992,937	2,993,999	2,994,230
220	Stormwater	3,315,498	3,226,155	3,051,602	3,578,530	3,476,760
230	Solid Waste	10,980,233	9,431,654	9,767,141	10,226,592	9,577,270
240	Misc. Special Revenue	3,102,728	4,952,654	7,111,942	5,336,502	6,590,980
264	Home Grants	1,294,626	1,261,391	1,652,666	1,674,680	3,226,270
290	Community Dev. Block Gran	2,504,435	1,904,361	1,628,175	1,772,238	2,221,800
	Subtotal - Special Revenue	33,068,542	33,331,656	36,187,238	33,491,711	37,182,680
	DEBT SERVICE					
305	Debt Service	24,866,361	25,834,204	29,014,417	27,839,348	22,200,760
306	Tax Increment	2,110,636	1,987,547	2,334,178	2,683,530	2,884,810
	Subtotal - Debt Service	26,976,997	27,821,751	31,348,595	30,522,878	25,085,570
	CAPITAL PROJECTS					
401	Capital Projects	43,060,555	47,183,273	37,180,051	26,392,625	24,073,540
	ENTERPRISE FUNDS					
503	Public Assembly Facilities	5,860,084	7,091,935	12,395,908	5,773,485	8,321,390
504	Metro Parking	4,606,924	12,498,230	16,026,657	3,032,488	5,067,700
506	Convention Center	25,726,092	32,871,516	29,989,110	25,523,294	19,926,530
507	Mass Transit	24,344,252	25,337,099	22,854,012	22,074,691	28,366,820
508	Municipal Golf	1,325,398	1,123,991	1,534,404	1,054,407	1,505,420
	Subtotal - Enterprise	61,862,750	78,922,771	82,800,091	57,458,365	63,187,860
	INTERNAL SERVICE FUNDS					
702	Fleet Services	17,370,794	18,466,057	19,197,359	19,060,359	15,395,460
704	Risk Management	7,038,941	7,510,421	7,598,689	7,763,423	6,895,810
705	Health Care	21,087,191	19,367,856	21,066,362	21,184,901	21,872,160
706	Equipment Replacement	6,514,410	4,928,692	5,412,688	4,756,145	3,742,550
707	City Building	1,505,442	1,837,627	2,301,204	2,513,456	2,867,760
	Subtotal - Internal Service	53,516,778	52,110,653	55,576,302	55,278,284	50,773,740
	GRAND TOTAL	$ 437,580,296	$ 464,632,522	$ 463,747,075	$ 411,740,359	$ 434,892,430

* Actual and estimated revenues include Transfers In

** Budgeted revenues include Transfers In andAppropriated Fund Balances

EXPENDITURE COMPARISON - ALL FUNDS

Fund No.	Expenditures/Uses FY16/17	Expenditures/Uses FY17/18	Expenditures/Uses FY18/19	Expenditures/Uses FY19/20	Expenditures/Uses FY20/21
100	$ 208,427,095	$ 235,107,045	$ 224,639,136	$ 228,160,229	$ 234,589,040
201	5,135,521	7,179,497	5,916,623	5,155,262	6,103,000
202	90,000	90,000	90,000	90,000	90,000
209	935,507	984,816	1,201,471	844,966	876,030
211	7,198	16,490	10,547	10,248	45,000
213	3,163,857	2,392,187	2,501,439	2,236,640	1,981,340
216	2,709,572	2,666,141	2,804,011	2,810,759	2,994,230
220	3,099,513	3,349,369	3,032,348	3,253,182	3,476,760
230	12,411,983	9,501,969	9,373,916	9,833,590	9,577,270
240	3,202,461	3,241,211	4,335,858	4,791,305	6,590,980
264	1,294,626	1,261,391	1,652,666	1,244,811	3,226,270
290	2,504,435	1,904,361	1,628,175	2,577,598	2,221,800
	34,554,673	32,587,432	32,547,054	32,848,361	37,182,680
305	25,401,263	25,769,344	26,608,538	25,445,778	22,200,760
306	2,110,636	1,987,547	2,334,178	2,783,958	2,884,810
	27,511,899	27,756,891	28,942,716	28,229,736	25,085,570
401	46,607,126	30,075,888	41,706,342	33,323,619	24,073,540
503	5,848,383	7,288,208	8,346,613	9,279,533	8,321,390
504	3,502,973	5,404,654	13,960,942	4,001,592	5,067,700
506	17,749,185	19,491,047	21,758,912	18,626,337	19,926,530
507	22,615,525	24,830,785	25,491,480	23,779,253	28,366,820
508	1,076,293	1,254,511	1,679,139	1,370,073	1,505,420
	50,792,359	58,269,205	71,237,086	57,056,788	63,187,860
702	12,951,602	13,092,065	14,234,262	13,850,979	15,395,460
704	5,991,842	6,005,871	6,849,122	6,746,105	6,895,810
705	18,240,413	18,378,775	20,044,935	20,947,991	21,872,160
706	1,615,092	2,352,401	2,690,130	2,730,600	3,742,550
707	1,553,019	1,794,841	2,830,538	2,511,595	2,867,760
	40,351,968	41,623,953	46,648,987	46,787,270	50,773,740
	$ 408,245,120	$ 425,420,414	$ 445,721,321	$ 426,406,003	$ 434,892,430

* Actual and estimated expenditures include Transfers Out

TOTAL EXPENDITURES BY DEPARTMENT

Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Grand Totals
Administration	$ 5,117,720	$ 193,670	$ -	$ 2,425,000	$ -	$ -	$ 7,736,390
Finance	4,639,840	-	-	275,840	-	19,710	4,935,390
Employee Benefits & Risk Management	-	-	-	-	-	28,767,970	28,767,970
Information Systems	4,564,910	-	-	-	-	1,168,600	5,733,510
Community Development	3,559,020	8,488,170	-	4,900,000	-	-	16,947,190
Fleet Services	-	876,030	-	115,010	-	15,431,510	16,422,550
Public Services	25,477,640	10,437,680	-	645,000	-	289,990	36,850,310
Engineering	7,034,860	5,913,220	-	11,856,750	5,067,700	38,800	29,911,330
Inspections	862,550	2,994,230	-	140,700	-	-	3,997,480
Recreation	8,076,600	309,350	-	1,250,000	1,505,420	18,350	11,159,720
Mass Transportation	724,120	-	-	-	28,366,820	-	29,090,940
Law	2,066,090	-	-	-	-	-	2,066,090
Police	58,056,210	1,609,790	-	386,240	-	660,080	60,712,320
Emergency Management	-	723,490	-	1,412,500	-	-	2,135,990
Fire	42,222,770	10,250	-	666,500	-	961,400	43,860,920
Legislative	1,009,520	245,000	-	-	-	-	1,254,520
City Court	-	1,155,230	-	-	-	-	1,155,230
Civil Service	1,095,320	-	-	-	-	-	1,095,320
Convention Center	-	-	-	-	22,225,280	-	22,225,280
Public Assembly Facilities	-	-	-	-	6,022,640	37,830	6,060,470
Subtotal - Departmental	164,507,170	32,956,110	-	24,073,540	63,187,860	47,394,240	332,118,920
Nondepartmental:							
City Elections	10,000	-	-	-	-	-	10,000
City Buildings	-	-	-	-	-	2,867,760	2,867,760
Knoxville Partnership	641,300	-	-	-	-	-	641,300
Metropolitan Planning Commission	1,266,900	-	-	-	-	-	1,266,900
Knoxville Zoological Park	1,463,450	-	-	-	-	-	1,463,450
Agency Grants	1,767,500	-	-	-	-	-	1,767,500
Tax Increments	-	-	2,884,810	-	-	-	2,884,810
Waterfront	794,450	-	-	-	-	-	794,450
Community Action Committee	968,640	-	-	-	-	-	968,640
Debt Service	-	-	12,000,760	-	-	-	12,000,760
Reserve	2,315,000	-	-	-	-	-	2,315,000
Other Non-departmental Expenditures	20,052,970	-	-	-	-	-	20,052,970
Transfers	40,801,660	4,226,570	10,200,000	-	-	511,740	55,739,970
	70,081,870	4,226,570	25,085,570	-	-	3,379,500	102,773,510
Grand Total's	$ 234,589,040	$ 37,182,680	$ 25,085,570	$ 24,073,540	$ 63,187,860	$ 50,773,740	$ 434,892,430

Fund No.	Fund Name	Next Year Proposed Budget	Less Interfund Transfers Out	Less Interfund Charges Out	Net Budget
100	**General Fund**	$ 234,589,040	$ (40,801,660)	-	$ 193,787,380
	Special Revenue Funds				
201	State Street Aid	6,103,000	(3,112,740)	-	2,990,260
202	Community Improvement	90,000	-	-	90,000
209	Abandoned Vehicle	876,030	-	-	876,030
211	Animal Control	45,000	-	-	45,000
213	City Court	1,981,340	(826,110)	-	1,155,230
216	City Inspections	2,994,230	-	-	2,994,230
220	Stormwater	3,476,760	-	-	3,476,760
230	Solid Waste	9,577,270	-	-	9,577,270
240	Miscellaneous Special Revenue	6,590,980	(287,720)	-	6,303,260
264	Home Grant	3,226,270	-	-	3,226,270
290	Community Development Block Grants	2,221,800	-	-	2,221,800
	Subtotal - Special Revenue Funds	37,182,680	(4,226,570)	-	32,956,110
	Debt Service Funds				
305	Debt Service Funds	22,200,760	(10,200,000)	-	12,000,760
306	Tax Increment	2,884,810	-	-	2,884,810
	Subtotal - Debt Service Funds	25,085,570	(10,200,000)	-	14,885,570
401	**Capital Projects Funds**	24,073,540	-	-	24,073,540
	Enterprise Funds				
503	Public Assembly Facilities	8,321,390	-	-	8,321,390
504	Metro Parking	5,067,700	-	-	5,067,700
506	Convention Center	19,926,530	-	-	19,926,530
507	Mass Transportation	28,366,820	-	-	28,366,820
508	Municipal Golf Courses	1,505,420	-	-	1,505,420
	Subtotal - Enterprise Funds	63,187,860	-	-	63,187,860
	Internal Service Funds				
702	Fleet Services	15,395,460	(45,120)	(17,860,400)	(2,510,060)
704	Risk Management	6,895,810	-	(6,536,320)	359,490
705	Health Care	21,872,160	-	-	21,872,160
706	Equipment Replacement	3,742,550	(466,620)	(3,138,830)	137,100
707	City Buildings	2,867,760	-	(2,472,340)	395,420
	Subtotal - Internal Service Funds	50,773,740	(511,740)	(30,007,890)	20,254,110
	Grand Total - All Funds	$ 434,892,430	$ (55,739,970)	$ (30,007,890)	$ 349,144,570

NET REVENUES BY TYPE - ALL FUNDS

Fund No.	Fund Name	Taxes	Licenses & Permits	Intergovt. Revenue	Charges for Service	Fines & Forfeits	Miscellaneous Revenues
100	General Fund	$ 195,925,180	$ 355,540	$ 21,773,010	$ 1,963,940	$ 659,810	$ 1,612,670
201	State Street Aid	-	-	6,100,000	-	-	3,000
202	Community Improvement	-	-	-	-	-	-
209	Abandoned Vehicle	-	-	-	250,000	-	307,070
211	Animal Control	-	40,000	-	-	-	5,000
213	City Court	-	-	-	-	1,956,340	25,000
216	City Inspections	-	2,972,520	-	-	-	13,000
220	Stormwater	-	226,250	-	-	-	7,000
230	Solid Waste	-	-	83,000	1,900,000	-	151,000
240	Miscellaneous Special Revenue	-	-	532,600	257,680	748,900	379,140
264	Home Grant	-	-	1,151,270	-	-	500,000
290	Community Development Block Grants	-	-	1,761,800	-	-	100,000
305	Debt Service Funds	23,652,830	-	-	-	-	481,650
306	Tax Increment	-	-	-	-	-	-
401	Capital Projects Funds	-	-	2,083,000	-	-	2,206,250
503	Public Assembly Facilities	-	-	-	4,272,820	-	121,740
504	Metro Parking	-	-	-	2,667,280	350,000	1,142,450
506	Convention Center	5,438,810	-	10,569,320	5,584,740	-	628,480
507	Mass Transportation	-	-	3,330,800	7,049,100	-	2,500
508	Municipal Golf Courses	-	-	-	1,055,500	-	1,000
702	Fleet Services	-	-	-	17,670	-	73,500
704	Risk Management	-	-	-	47,950	-	311,540
705	Health Care	-	-	-	20,903,050	-	339,920
706	Equipment Replacement	-	-	-	-	-	30,000
707	City Buildings	-	-	-	-	-	95,500
	Grand Total's	$ 225,016,820	$ 3,594,310	$ 47,384,800	$ 45,969,730	$ 3,715,050	$ 8,537,410
	Percent of Net Revenues	64.45%	1.03%	13.57%	13.17%	1.06%	2.45%

		Other Financing Sources	Use Of (Additions to) Fund Balance	Net Revenues	Interfund Charges In	Interfund Transfers In	Total Revenues
100	General Fund	$ -	$ 11,472,780	$ 233,762,930	$ -	$ 826,110	$ 234,589,040
201	State Street Aid	-	-	6,103,000	-	-	6,103,000
202	Community Improvement	-	-	-	-	90,000	90,000
209	Abandoned Vehicle	-	118,960	676,030	-	200,000	876,030
211	Animal Control	-	-	45,000	-	-	45,000
213	City Court	-	-	1,981,340	-	-	1,981,340
216	City Inspections	-	8,710	2,994,230	-	-	2,994,230
220	Stormwater	-	-	233,250	-	3,243,510	3,476,760
230	Solid Waste	-	-	2,134,000	-	7,443,270	9,577,270
240	Miscellaneous Special Revenue	-	1,439,120	3,357,440	-	3,233,540	6,590,980
264	Home Grant	-	1,575,000	3,226,270	-	-	3,226,270
290	Community Development Block Grants	-	360,000	2,221,800	-	-	2,221,800
305	Debt Service Funds	-	(3,411,460)	20,723,020	-	1,477,740	22,200,760
306	Tax Increment	-	-	-	-	2,884,810	2,884,810
401	Capital Projects Funds	-	4,215,000	8,504,250	-	15,569,290	24,073,540
503	Public Assembly Facilities	-	1,189,260	5,583,820	-	2,737,570	8,321,390
504	Metro Parking	-	907,970	5,067,700	-	-	5,067,700
506	Convention Center	-	(6,028,880)	16,192,470	-	3,734,060	19,926,530
507	Mass Transportation	-	5,005,700	15,388,100	-	12,978,720	28,366,820
508	Municipal Golf Courses	-	56,680	1,113,180	-	392,240	1,505,420
702	Fleet Services	-	(2,556,110)	(2,464,940)	17,860,400	-	15,395,460
704	Risk Management	-	-	359,490	6,536,320	-	6,895,810
705	Health Care	-	-	21,242,970	-	629,190	21,872,160
706	Equipment Replacement	-	573,720	603,720	3,138,830	-	3,742,550
707	City Buildings	-	-	95,500	2,472,340	299,920	2,867,760
	Grand Total's	$ -	$ 14,926,450	$ 349,144,570	$ 30,007,890	$ 55,739,970	$ 434,892,430
	Percent of Net Revenues	0.00%	4.28%	100.00%			

NET EXPENDITURES BY TYPE - ALL FUNDS

Fund No.	Fund Name	Personal Services	Supplies	Other Expenses	Debt Service	Capital
100	General Fund	$ 109,919,740	$ 5,933,740	$ 19,506,150	$ -	$ -
201	State Street Aid	-	-	2,990,260	-	-
202	Community Improvement	-	-	-	-	-
209	Abandoned Vehicle	460,040	12,700	352,790	-	-
211	Animal Control	-	10,000	28,000	-	-
213	City Court	876,340	67,710	198,750	-	-
216	City Inspections	2,411,610	56,990	173,960	-	-
220	Stormwater	2,902,930	82,020	140,000	-	-
230	Solid Waste	794,060	54,610	4,446,980	-	-
240	Miscellaneous Special Revenue	785,500	714,340	4,262,210	1,000	134,000
264	Home Grant	217,440	-	10,040	-	-
290	Community Development Block Grants	565,530	19,520	51,470	-	-
305	Debt Service Funds	-	-	-	12,000,760	-
306	Tax Increment	-	-	-	2,884,810	-
401	Capital Projects Funds	-	-	24,073,540	-	-
503	Public Assembly Facilities	-	-	6,837,610	-	9,000
504	Metro Parking	160,220	30,000	3,090,960	-	216,500
506	Convention Center	-	2,330	9,994,070	3,316,950	115,000
507	Mass Transportation	18,193,200	3,017,680	1,743,530	-	39,000
508	Municipal Golf Courses	-	-	1,318,420	-	50,000
702	Fleet Services	3,065,600	4,842,540	846,160	-	-
704	Risk Management	698,980	85,850	6,009,970	-	-
705	Health Care	321,800	59,410	21,362,960	-	-
706	Equipment Replacement	-	15,000	-	-	-
707	City Buildings	-	-	2,340,100	-	-
	Grand Total's	$ 141,372,990	$ 15,004,440	$ 109,777,930	$ 18,203,520	$ 563,500
	Percent of Net Expenditures	40.49%	4.30%	31.44%	5.21%	0.16%

		Other Uses of Funds	Net Expenditures	Interfund Charges Out	Interfund Transfers Out	Total Expenditures
100	General Fund	$ 32,297,870	$ 167,657,500	$ 26,129,880	$ 40,801,660	$ 234,589,040
201	State Street Aid	-	2,990,260	-	3,112,740	6,103,000
202	Community Improvement	90,000	90,000	-	-	90,000
209	Abandoned Vehicle	-	825,530	50,500	-	876,030
211	Animal Control	7,000	45,000	-	-	45,000
213	City Court	-	1,142,800	12,430	826,110	1,981,340
216	City Inspections	-	2,642,560	351,670	-	2,994,230
220	Stormwater	5,300	3,130,250	346,510	-	3,476,760
230	Solid Waste	3,384,300	8,679,950	897,320	-	9,577,270
240	Miscellaneous Special Revenue	380,300	6,277,350	25,910	287,720	6,590,980
264	Home Grant	2,995,330	3,222,810	3,460	-	3,226,270
290	Community Development Block Grants	1,548,020	2,184,540	37,260	-	2,221,800
305	Debt Service Funds	-	12,000,760	-	10,200,000	22,200,760
306	Tax Increment	-	2,884,810	-	-	2,884,810
401	Capital Projects Funds	-	24,073,540	-	-	24,073,540
503	Public Assembly Facilities	1,190,260	8,036,870	284,520	-	8,321,390
504	Metro Parking	1,519,600	5,017,280	50,420	-	5,067,700
506	Convention Center	6,253,140	19,681,490	245,040	-	19,926,530
507	Mass Transportation	5,006,450	27,999,860	366,960	-	28,366,820
508	Municipal Golf Courses	136,680	1,505,100	320	-	1,505,420
702	Fleet Services	6,125,340	14,879,640	470,700	45,120	15,395,460
704	Risk Management	1,670	6,796,470	99,340	-	6,895,810
705	Health Care	10,140	21,754,310	117,850	-	21,872,160
706	Equipment Replacement	3,260,930	3,275,930	-	466,620	3,742,550
707	City Buildings	9,860	2,349,960	517,800	-	2,867,760
	Subtotal - Internal Service Funds	9,407,940	49,056,310	1,205,690	511,740	50,773,740
	Grand Total's	$ 64,222,190	$ 349,144,570	$ 30,007,890	$ 55,739,970	$ 434,892,430
	Percent of Net Expenditures	18.39%	100.00%			

City of Knoxville

SUMMARY OF INTERFUND CHARGES

From:		To:					
From:	Fund No.	Fleet Services 702	Risk Management 704	Health Care 705	Fleet Replacement 706	City Building 707	Total's
General Fund	100	$ 16,404,490	$ 5,619,250	$ -	$ 2,619,480	$ 1,957,670	$ 26,600,890
Abandoned Vehicles	209	24,200	12,750	-	13,550	4,500	55,000
City Court	213	-	11,520	-	910	7,950	20,380
City Inspections	216	97,430	69,950	-	5,220	185,690	358,290
Stormwater	220	100,640	122,010	-	25,330	108,690	356,670
Solid Waste	230	523,840	55,970	-	317,510	2,960	900,280
Miscellaneous Special Revenue	240	9,320	10,670	-	5,920	6,260	32,170
Home Grant	264	-	3,460	-	-	-	3,460
Community Development Block Grant	290	21,420	15,840	-	-	3,530	40,790
Public Assembly Facilities	503	237,120	34,080	-	13,320	18,850	303,370
Metro Parking	504	25,570	24,850	-	-	440	50,860
Convention Center	506	131,170	71,360	-	42,510	-	245,040
Mass Transportation	507	-	362,140	-	4,820	15,710	382,670
Municipal Golf Course	508	-	320	-	-	-	320
Fleet Services	702	281,470	99,520	-	85,060	16,430	482,480
Risk Management	704	3,730	17,970	-	5,180	49,470	76,350
Health Care	705	-	4,660	-	20	94,190	98,870
Total's		$ 17,860,400	$ 6,536,320	$ -	$ 3,138,830	$ 2,472,340	$ 30,007,890

City of Knoxville

SUMMARY OF INTERFUND TRANSFERS

To:		From:						
From:	Fund No.	General Fund 100	State Street Aid 201	City Court 213	Misc. Special Revenue 240	Debt Service 305	Fleet Services 702	Total's
General Fund	100	$ -	$ -	$ 826,110	$ -	$ -	$ -	$ 826,110
Community Improvement	202	90,000	-	-	-	-	-	90,000
Abandoned Vehicles	209	200,000	-	-	-	-	-	200,000
City Court	213	-	-	-	-	-	-	-
City Inspections	216	-	-	-	-	-	-	-
Stormwater	220	3,243,510	-	-	-	-	-	3,243,510
Solid Waste	230	7,443,270	-	-	-	-	-	7,443,270
Miscellaneous Special Revenue	240	3,233,540	-	-	-	-	-	3,233,540
Home Grant	264	-	-	-	-	-	-	-
Community Development Block Grant	290	-	-	-	-	-	-	-
Debt Service Funds	305	-	1,477,740	-	-	-	-	1,477,740
Tax Increment	306	2,884,810	-	-	-	-	-	2,884,810
Capital Projects	401	2,934,830	1,635,000	-	287,720	10,200,000	511,740	15,569,290
Public Assembly Facilities	503	2,737,570	-	-	-	-	-	2,737,570
Metro Parking	504	-	-	-	-	-	-	-
Convention Center	506	3,734,060	-	-	-	-	-	3,734,060
Mass Transportation	507	12,978,720	-	-	-	-	-	12,978,720
Municipal Golf Course	508	392,240	-	-	-	-	-	392,240
Fleet Services	702	-	-	-	-	-	-	-
Risk Management	704	-	-	-	-	-	-	-
Health Care	705	629,190	-	-	-	-	-	629,190
City Buildings	707	299,920	-	-	-	-	-	299,920
Total's		$ 40,801,660	$ 3,112,740	$ 826,110	$ 287,720	$ 10,200,000	$ 511,740	$ 55,739,970

SOURCES & USES OF FUNDS

Fiscal Year 2020/21

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Total All Funds
Operating Revenue							
Taxes	$ 195,925,180	$ -	$ 23,652,830	$ -	$ 5,438,810	$ -	$ 225,016,820
Licenses & Permits	355,540	3,238,770	-	-	-	-	3,594,310
Intergovt. Revenue	21,773,010	9,628,670	-	2,083,000	13,900,120	-	47,384,800
Charges For Serv.	1,963,940	2,407,680	-	-	20,629,440	20,968,670	45,969,730
Fines & Forfeits	659,810	2,705,240	-	-	350,000	-	3,715,050
Other Revenue	1,612,670	1,490,210	481,650	2,206,250	1,896,170	850,460	8,537,410
Total Oper. Revenues	222,290,150	19,470,570	24,134,480	4,289,250	42,214,540	21,819,130	334,218,120
Operating Expenses							
Personal Services	109,919,740	9,013,450	25,085,570	-	18,353,420	4,086,380	166,458,560
Supplies	5,933,740	1,017,890	-	-	3,050,010	5,002,800	15,004,440
Other Expenses	51,804,020	12,654,460	-	24,073,540	22,984,590	30,559,190	142,075,800
Debt Service	-	1,000	14,885,570	-	3,316,950	-	18,203,520
Capital	-	134,000	-	-	429,500	-	563,500
Total Oper. Expenses	167,657,500	22,820,800	39,971,140	24,073,540	48,134,470	39,648,370	342,305,820
Excess/Deficiency Revenues Over (Under) Expenses	54,632,650	(3,350,230)	(15,836,660)	(19,784,290)	(5,919,930)	(17,829,240)	(8,087,700)
Other Fin. Sources/(Uses)							
Other Financing Sources		-	-	-	-	-	-
Other Financing Uses	(26,129,880)	(10,135,310)	25,085,570	-	(15,053,390)	19,394,260	(6,838,750)
Transfers In	826,110	14,210,320	4,362,550	15,569,290	19,842,590	929,110	55,739,970
Transfers Out	(40,801,660)	(4,226,570)	(10,200,000)	-	-	(511,740)	(55,739,970)
Total Other Sources/Uses	(66,105,430)	(151,560)	19,248,120	15,569,290	4,789,200	19,811,630	(6,838,750)
Revenues & Sources Over (Under) Expenses & Uses	(11,472,780)	(3,501,790)	3,411,460	(4,215,000)	(1,130,730)	1,982,390	(14,926,450)
Est. Beginning Fund Balance	67,266,000	24,585,000	55,471,000	92,697,000	155,253,000	164,288,000	559,560,000
Est. Ending Fund Balance	$ 55,793,220	$ 21,083,210	$ 58,882,460	$ 88,482,000	$ 154,122,270	$ 166,270,390	$ 544,633,550

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 2020/21

Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	38	-			-	-	38
Finance	44	-			-	-	44
Employee Benefits & Risk Management	-	-			-	13	13
Information Systems	29	-			-	-	29
Community Development	7	12			-	-	19
Fleet Services	-	10			-	45	55
Public Services	269	23			-	-	292
Engineering	58	31			3	-	92
Inspections	9	31			-	-	40
Recreation	43	-			-	-	43
KAT	-	-			1	-	1
Law	13	-			-	-	13
Police	514	5			-	-	519
Emergency Management	-	4			-	-	4
Fire	337	-			-	-	337
Legislative	3	-			-	-	3
City Court	-	14			-	-	14
Civil Service	10	-			-	-	10
Total - Full Time	1,374	130	-	-	4	58	1,566

Full Time Positions by Department

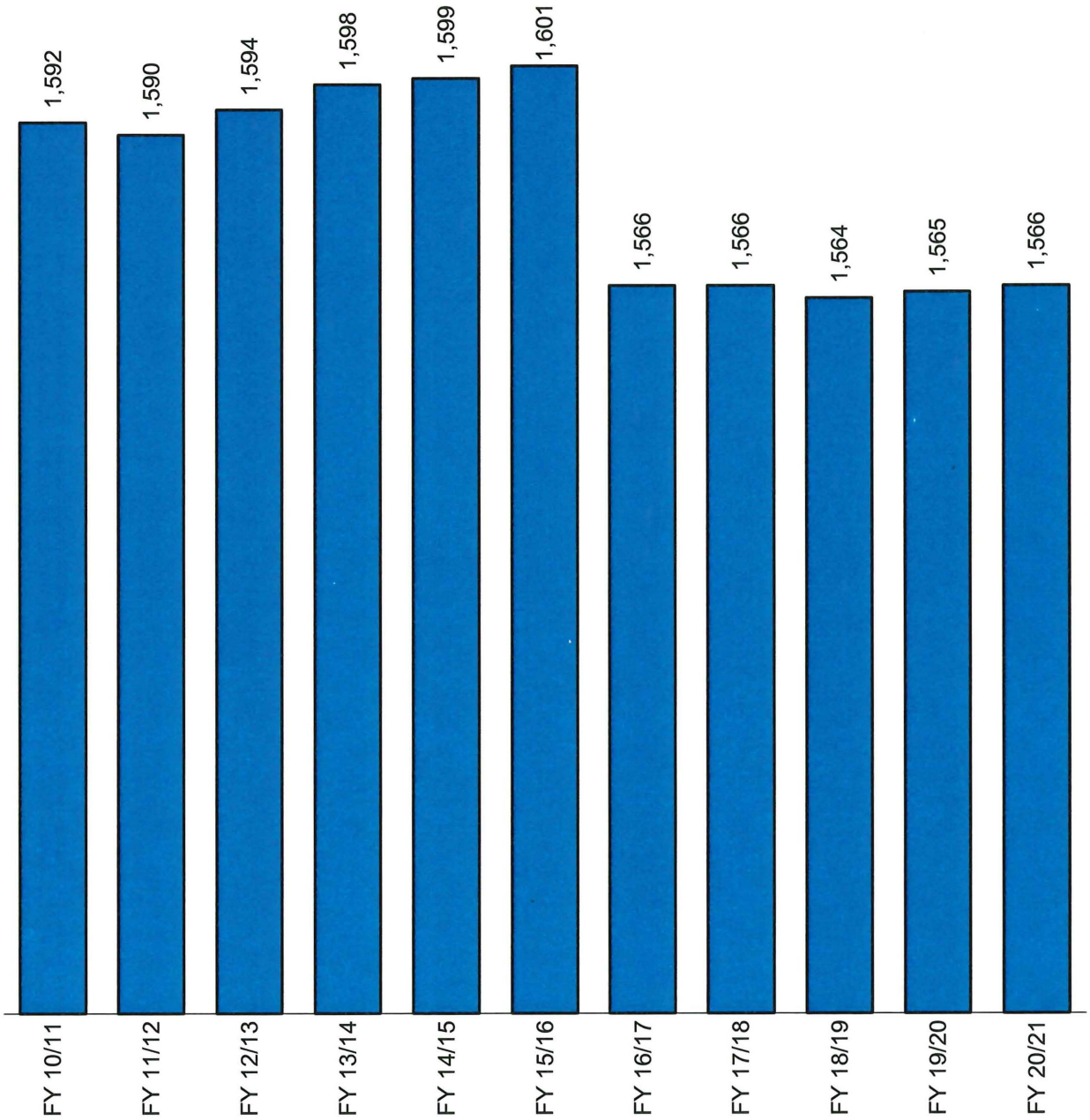
Fiscal Years 2016/17 - 2020/21

Department	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Difference 19/20 - 20/21
Administration	33	35	38	39	38	(1)
Finance	49	50	44	44	44	-
Employee Benefits & Risk Management	-	-	13	13	13	-
Information Systems	30	30	30	29	29	-
Development Services	-	-	-	-	-	-
Community Development	21	19	19	19	19	-
Fleet Services	54	54	54	55	55	-
South Knoxville Waterfront	-	-	-	-	-	-
Public Works	1	1	-	-	-	-
Public Services	292	292	292	292	292	-
Engineering	92	91	92	92	92	-
Inspections	40	40	39	39	40	1
Recreation	44	44	43	43	43	-
Knoxville Area Transit (KAT)	1	1	1	1	1	-
Law	21	21	13	13	13	-
Police	521	521	519	519	519	-
Emergency Management	3	3	3	3	4	1
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	-	-	-	-	-	-
GRAND TOTAL	1,566	1,566	1,564	1,565	1,566	1

In FY 17/18 the staff of the Family Justice Center were shifted from the Police Department to a separately run non-profit. The City continues to make a financial donation via contract with the non-profit.

Authorized Full Time Personnel

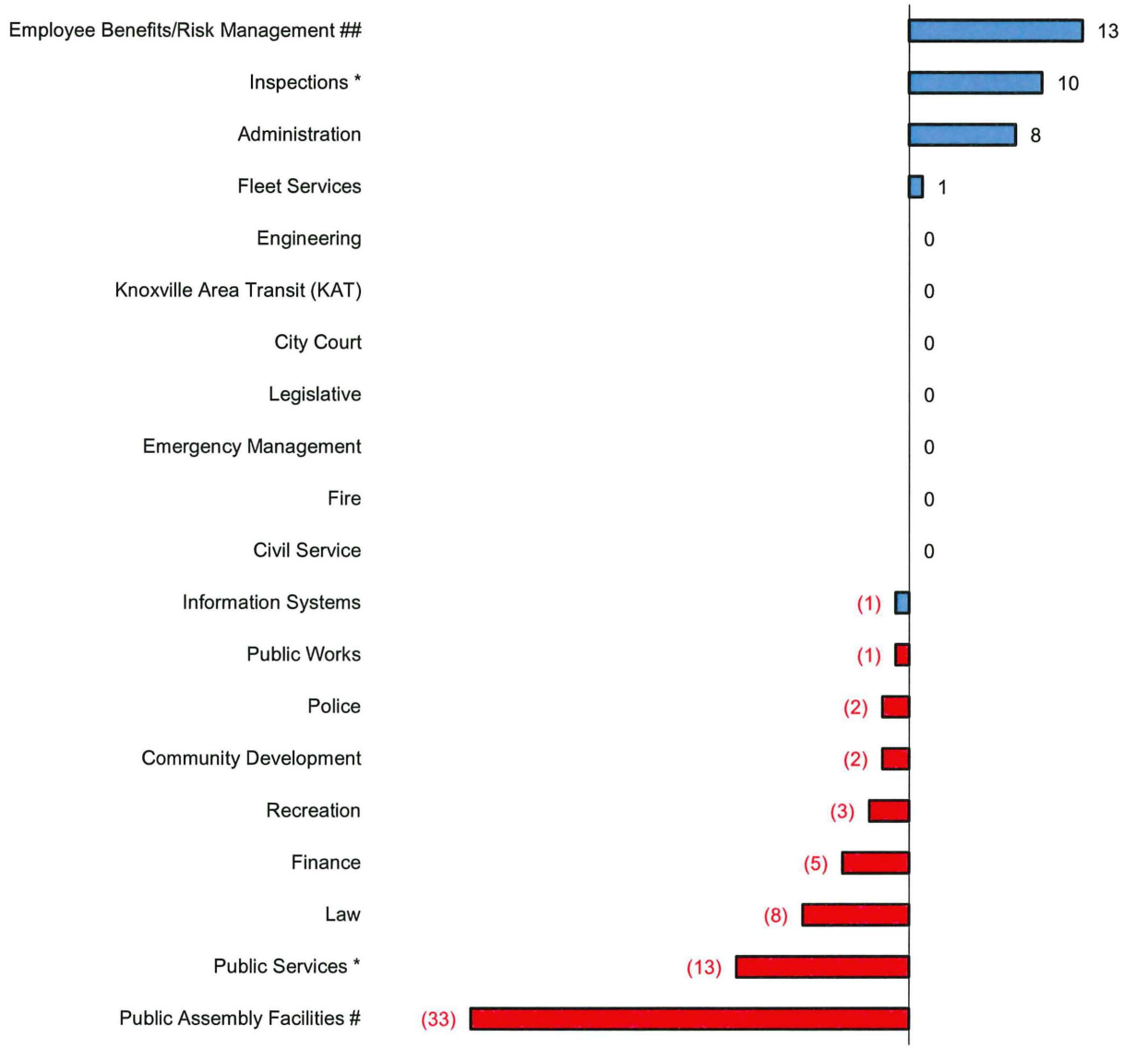
Fiscal Years 2011/12 – 2020/21



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 2016/17 – 2020/21



* 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.

In FY 17/18 Employee Benefits became a separate department. The information above shows a gain of thirteen (13) employees. Of this amount eight (8) were shifted from the Law Department and five (5) were shifted from Finance. The total net change was equal to zero.

Authorized Part Time Positions by Department

Fiscal Year 2020/21

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	14	-	-	-	14
Police	3	1	-	-	4
Legislative	9	-	-	-	9
City Court	-	1	-	-	1
Total - Part Time	29	4	-	-	33

City of Knoxville

ASSESSED VALUES - ALL PROPERTY

Fiscal Years 2000/2001 - 2020/2021

Calendar Year	Total Real Property		Personal Property	Public Utilities	Total Assessments
2000	2,028,588,845		260,949,460	136,081,340	2,425,619,645
2001	2,383,807,165	*	296,305,803	180,021,560	2,860,134,528
2002	2,438,014,810		304,602,014	174,625,693	2,917,242,517
2003	2,476,436,718		293,852,253	150,264,579	2,920,553,550
2004	2,525,476,515		302,687,562	157,887,475	2,986,051,552
2005	2,862,056,080	*	315,752,361	161,363,916	3,339,172,357
2006	2,920,636,035		329,685,195	145,503,340	3,395,824,570
2007	3,039,973,875		307,480,409	148,366,486	3,495,820,770
2008	3,156,234,335		305,025,792	146,017,169	3,607,277,296
2009	3,678,211,900	*	334,781,946	167,422,239	4,180,416,085
2010	3,705,130,455		316,571,241	147,791,536	4,169,493,232
2011	3,760,574,350		321,529,326	157,728,123	4,239,831,799
2012	3,833,108,643		299,141,014	165,367,668	4,297,617,325
2013	3,995,429,249	*	346,877,495	155,877,529	4,498,184,273
2014	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	4,685,617,657		410,613,134	170,123,278	5,266,354,069
2018	4,701,375,887		431,229,978	163,033,460	5,295,639,325
2019	4,758,137,192		400,870,381	140,486,544	5,299,494,117
2020 (Est.)	4,801,619,250		409,084,700	139,348,190	5,350,052,140

* The Property Assessor is required by law to undertake a complete reappraisal of property at le in 1993, 1997, 2001, 2005 and 2009.

Note that the assessments for each calendar year are reflected in the budget for the following y in the FY 20/21 budget. Residential property is assessed at 25% of the appraised value. Comm the appraised value and public utility property is assessed at 55% of the appraised value. The r Tennesse Public Service Commission. Personal property is assessed at 30% of the appraised

City of Knoxville

CITY AND COUNTY PROPERTY TAX RATES

FY 01/02 - FY 20/21

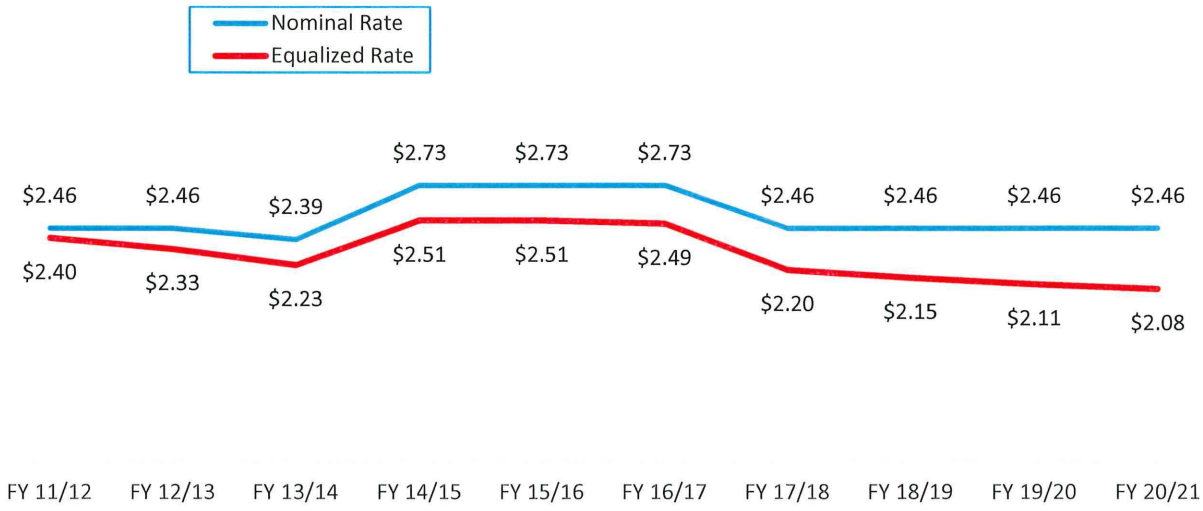
Fiscal Year	City Rate		County Rate		City Combined Rate
FY 00/01	$3.04		$3.32		$6.36
FY 01/02	$2.70	*	$2.96	*	$5.66
FY 02/03	$2.70		$2.96		$5.66
FY 03/04	$2.70		$2.96		$5.66
FY 04/05	$3.05		$2.96		$6.01
FY 05/06	$2.81	*	$2.69	*	$5.50
FY 06/07	$2.81		$2.69		$5.50
FY 07/08	$2.81		$2.69		$5.50
FY 08/09	$2.81		$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	$2.46	*	$2.32	*	$4.78
FY 18/19	$2.46		$2.12		$4.58
FY 19/20	$2.46		$2.12		$4.58
FY 20/21	$2.46		$2.12		$4.58

* 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 2017. 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 17/18 for the City was $2.4638 and for the County $2.12. This rate in effect discounts the increases in value resulting from reappraisal.

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

ADJUSTED/EQUALIZED TAX RATE

Fiscal Years 2011/12 – 2020/21



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 $2.40 in Fiscal Year 11/12 to $2.08 in Fiscal Year 20/21. 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 and sources for FY 20/21 equal $234,589,040. This is a 1.51% increase compared to the FY 19/20 budget of $231,095,180. Operating revenue totals $223,116,260 which is $1,413,920 or 0.63% below the budgeted FY 19/20 operating revenue. Non-operating sources (use of unassigned fund balance) is budgeted at $11,472,780 for FY 20/21, which is a $4,907,780 (74.76%) increase over FY 19/20.

The overall revenue picture for FY 20/21 is worse than previous years due to the COVID-19 Pandemic which negatively affects the City's market driven sources of revenue. Specifically, state shared sales taxes, local option sales taxes, and others are projected to be lower. This is attributable to a decline in consumer spending in the City and is particularly troublesome because these sources of revenue have been trending upward for many years but now they expected to decline for FY 20/21. The pandemic also negatively effects City revenue generated from entities/activities like City owned golf courses, Parks and Recreation programs, the Convention Center, the Knoxville Civic Auditorium and Coliseum, and other smaller programs. The City anticipates this decline in market driven sources of revenue to occur primarily in the first and part of the second quarters of FY 20/21 although it could last longer

Another area of concern is the low growth in property tax revenue. This is the largest single revenue source the City has and is expected to only grow by 1.4% (real property – current & prior years) from the previous FY to FY 20/21. Additionally, the revenue received from personal property taxes and public utilities such as trucking firms and others who use the City's infrastructure for their operations is expected to decline. The final revenue source of concern is the "Hall" income tax which is being eliminated in FY 21/22. This is budgeted at only $1.6 million in FY 20/21 which is significantly lower than previous years.

In short, the City's overall revenue picture for the general fund is worse than previous years due to the current and projected effects of the pandemic. However, the City remains financially postured to weather the anticipated effects of these revenue shortfalls just as it did the recession of 2008.

TAXES

The largest single category of revenue to the General Fund is taxes. This one category equals $195,925,180 or approximately 88% of the total operating revenue in 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 1% to 2% 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, FY 14/15, and FY 15/16 this improved slightly but was still only 1.9%, 1.2% and 1.0% respectively. FY 13/14 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 most of the growth has been in the commercial area with residential and industrial property generally showing only modest increases in valuations.

For FY 20/21 we think that the growth in assessed values will be remain low and will reflect the same pattern of recent years. We expect limited change in residential property and virtually no growth in industrial property. We anticipate commercial property to increase at a modest pace. At this time, we are forecasting an increase of 0.76% 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 (1.16% per year on average). For FY 20/21 the forecast for real property assessments is $4,801,619,250. The projected amounts for FY 20/21 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 20/21 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 0.95%. 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 uptick in forecasted FY 19/20 revenues from the FY 19/20 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 19/20 valuations showed an unexpected drop in values from our early forecast, a situation we expect to continue, albeit at a lower decline, in FY 20/21.

Tax Rate:

The tax rate is unchanged from FY 19/20 and the budget is based upon a total tax rate of $2.4638 per hundred dollars of assessed value. The tax rate is apportioned between the Debt Service Fund and the General Fund. In FY 20/21, $0.4521of the tax rate goes directly to the Debt Service Fund. The portion of the tax rate used for General Fund purposes is $2.0117. Combining all factors yields the budgeted revenue from property taxes as illustrated in Table 1.

In FY 20/21 current property taxes are expected to generate $103,165,600.

When compared to the FY 19/20 budget, current projected property tax revenues to the General Fund are up by $310,400 (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 20/21 the anticipated discount in the General Fund is $570,000, which is $13,940 more than the FY 19/21 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.

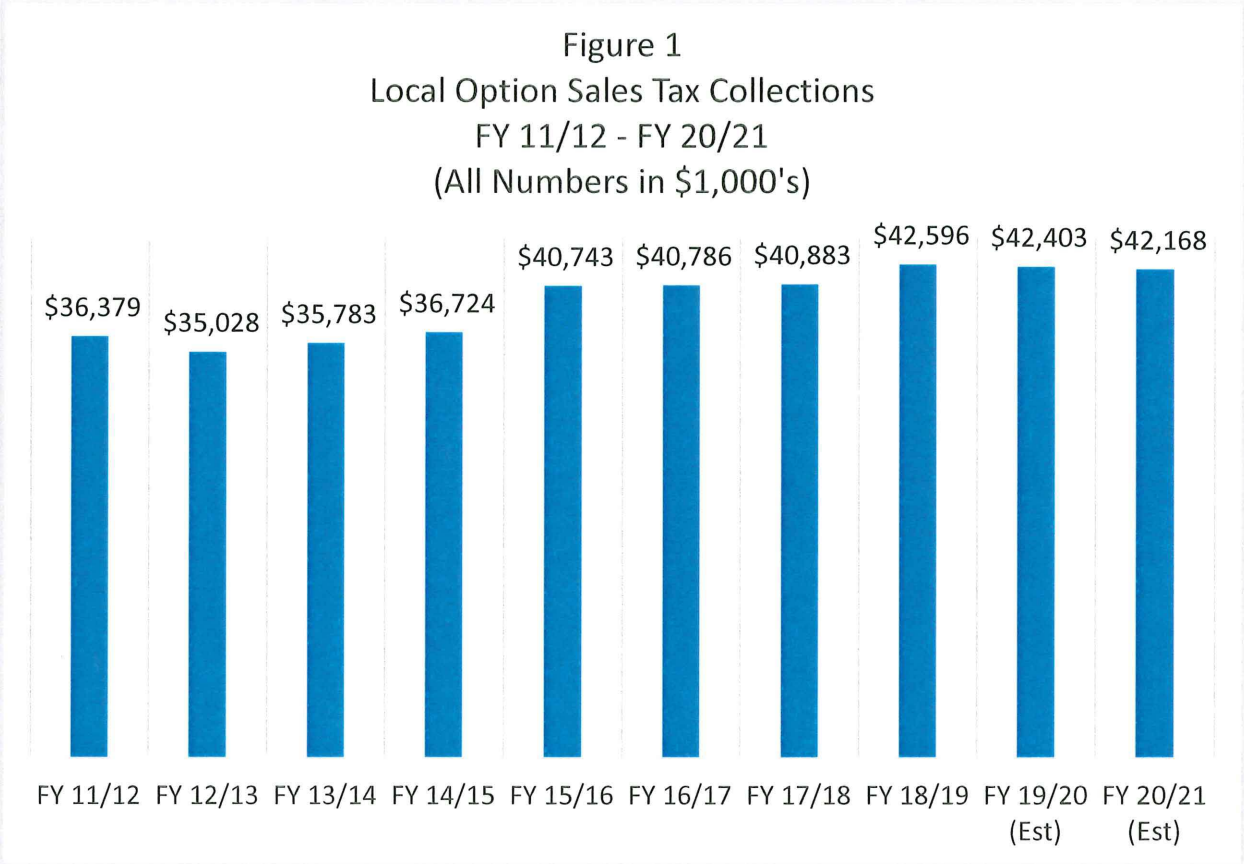
This discount represents a reduction in the amount of revenues available to the General Fund but allows the City to better manage cash flow, avoid the need to issue tax anticipation notes, and increase interest earnings.

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 20/21 the KUB PILOT payment is forecast at $23,500,000 which represents an increase of $3.255 million. This change is based upon growth in property held by KUB, and anticipated growth in average net revenues. The true growth is decreased in part by a lowering in the equalization rate from 100% to 87.5%. The amount from KCDC is now forecast to yield $240,000 which is an increase of $79,150 or 49.2%. This increase is due, in part, to the redevelopment strategy of the City.

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 20/21, local option sales tax revenues are expected to equal $42,168,090 or 17.9% of total General Fund operating revenues. While an upward growth trend has occurred for many years in this area of revenue, the trend is estimated to decline for both the current FY (FY 19/20) and the ensuing FY (FY 20/21) as shown in the graph below.



As shown in figure 1, growth in sales tax receipts was steady from FY 12/13 through FY 18/19. The amounts in FY 11/12 are 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 largely to a one-time reallocation of tax between Knox County and the City of Knoxville while the amounts beginning in FY 16/17 reflect an agreement between the State and Amazon to collect sales taxes on purchases.

However, the trend is projected to be negative from FY 18/19 to FY 19/20 and FY 20/21. This decline is a direct result of the projected decrease in consumer spending brought on by the COVID-19 Pandemic. We are projecting that local option sales tax revenues will not only cease to grow for FY's 19/20 and FY 20/21 but will actually decline as depicted above

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 slow in FY 20/21. Mixed drink taxes are forecast to generate $1,750,000, which is down $296,450 from the FY 19/20 budget. Revenues from beer taxes are expected to increase by $159,620 or 2.1% when compared to the FY 19/20 budget. Total revenues from the beer tax are forecasted at $7,500,800. This tax has shifted from a price based tax to an excise based tax so we expect future growth to be relatively flat.

Wholesale liquor inspection fees have also been relatively flat over the past two years and is pattern we expect to continue in the upcoming year. Revenues from this source are expected to generate $4,200,000 in FY 20/21.

Revenue from business taxes are expected to remain relatively the same. For FY 20/21 we project growth of less than one percent (1.0%) over anticipated FY 19/20 collections. Projected revenue from this source in FY 20/21 is $6,903,500, an increase of $13,260 or 0.9981% when compared to the FY 19/20 budget.

Cable television franchise taxes from Comcast, AT&T, and WOW are projected to be down slightly when compared to the FY 19/20 budgeted amount. These revenues are now forecast at $1,526,000 which is $276,590 lower than the amount budgeted in FY 19/20.

INTERGOVERNMENTAL REVENUE

The second largest revenue category of the General Fund is intergovernmental revenue, i.e., revenue that comes from another governmental unit, primarily the State of Tennessee. This category of revenue accounts for $21,773,010 or 9.28% of total operating revenue. Overall, we expect this category of revenue to be down by $4,049,060 compared to the FY 19/20 adopted budget.

The largest single revenue within this grouping is the state shared sales tax. Current year revenues from this source are now forecast to end below budgeted revenues for this year and will continue to decline in the upcoming year. The total estimated amount in FY 20/21 from this source is $14,930,000. This is $982,000 below the amount budgeted in FY 19/20.

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. We are expecting revenue from this source to generate $1.6 million, which is lower than the historical average. This amount is down by $3,000,000 when compared to the FY 19/20 budget.

The City also receives a number of other state-shared revenues. Revenue from alcoholic beverage tax is expected to be up slightly when compared to FY 19/20 budget and revenues from beer taxes are expected to be up slightly from FY 19/20 at a total of $85,000.

Revenue from the state excise tax, a tax upon the net earnings of state and national banks chartered in Tennessee, is expected to decline FY 20/21, yielding $830,000, a downward adjustment of $120,000 when compared to the FY 19/20 budget.

Revenue from the streets and transportation tax is expected to be up slightly when compared to FY 19/20. This revenue is budgeted at $353,000. The City's share of TVA gross receipts is forecast to be similar when compared to FY 19/20. The revenue from this source is now forecast at $2,100,000, an increase of only $34,440 when compared to the FY 19/20 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 20/21 being $800,000, the same as in the previous year.

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 a conduit to pay this supplement. The budgeted amount totals $445,800 and is equal to planned expenditures in the Police and Fire Department budgets.

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 $4,591,960, or 1.96% of the total operating revenues to the General Fund. A breakdown of these revenues for FY 19/20 and FY 20/21 is shown in Table 2.

TABLE 2
Other Revenue Categories

	FY 19/20 Budget	FY 20/21 Projected Revenues
Licenses & Permits	$316,930	$355,540
Charges for Services	1,753,750	1,963,940
Fines & Forfeits	786,550	659,810
Misc. Revenue	1,786,720	1,612,670
TOTAL	$4,332,040	$4,591,960

Overall, the category of "Licenses and Permits" is up by $259,920 when compared to the budget for FY 19/20. Within this revenue category approximately most of the accounts are expected to be slightly up when compared to the FY 19/20 budget. The largest expected increases are expected to come from beer application fees and short term rental fees, which are expected to grow by $7,200 and $6,000 respectively. The largest expected decline is from liquor by the ounce fees, expected to decrease by $22,100. Beer privilege tax fees are also expected to be down by $4,190.

The amount expected to come from "Charges for Services" is projected at $1,963,940, which is $502,210 or approximately 25.57% more than the amount budgeted for FY 19/20. The gain is concentrated in a few accounts. Revenues from suit costs relating to the collection of delinquent taxes are expected to increase by $40,010 to $452,000. Revenues from officer costs or reimbursement of costs for supplemental police services are expected to increase by $213,090 to $340,000.

The category of "Fines and Forfeits" is forecast to generate $659,810, a decline of $69,830 or 10.58%. This loss is partially due to the expected decreases in county criminal court costs that are rebated from the county court and KPD Automated Information fees. These are expected to decrease by $25,780, and $30,830 respectively.

The category entitled "Miscellaneous Revenue" is projected at $1,612,670, which is $174,050 lower than the amount budgeted in FY 19/20. The reason for the loss is almost exclusively interest earnings which are forecast to decline by $252,980 to $1,200,000. Proceeds from the sale of fixed assets and equipment are expected to increase by $24,480 to a total of $157,300. The remaining revenue sources within this category are expected to remain flat or increase slightly.

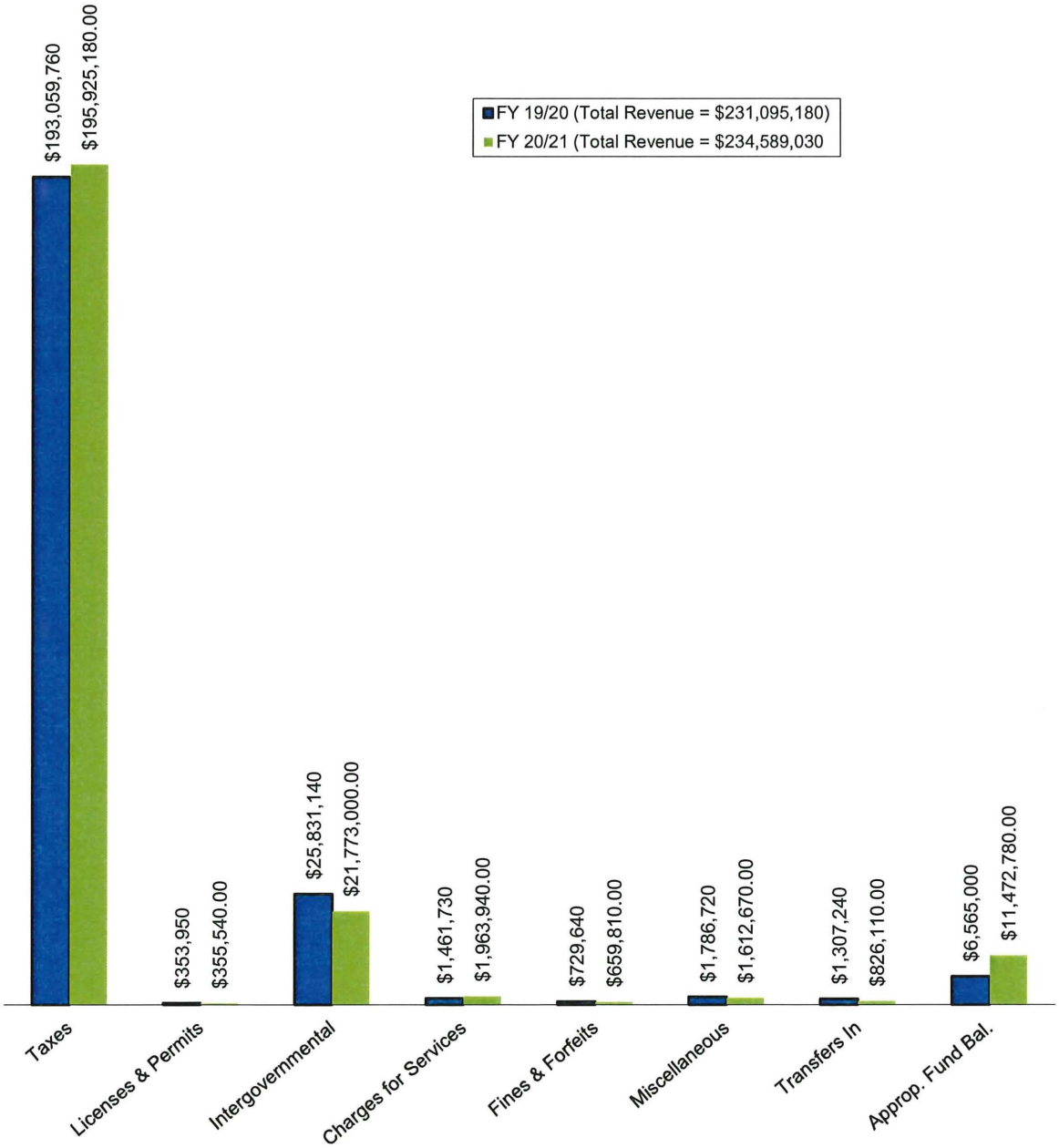
Transfers In

There is one transfer into the General Fund from other funds, this being the amount of revenue in excess of expenditures that is generated by the Municipal Court. Fines and costs collected by the Municipal Court are running below expectations for FY 19/20. We expect revenue from this source to continue to decline in the upcoming fiscal year. Excess City Court fees are now forecast at $826,110 or $481,130 (36.81%) below the amount budgeted in FY 19/20.

Non-Operating Revenue

The FY 20/21 General Fund is balanced through the use of $11,472,780 in unassigned fund balance. This can be broken into several categories. First, the City Charter requires that a reserve of at least 1% of operating expenses be budgeted. In FY 20/21 this reserve is appropriated at $2,315,000. It is expected that the use of the reserve will not occur so this is technical in nature. Another reason for the use of fund balance is to pay for one time capital investments in the amount of $2,934,830. Finally, unassigned fund balance is needed to cover the loss of revenue generated by the effects of the COVID-19 Pandemic.

General Fund Revenue Comparison
FY 19/20-20/21



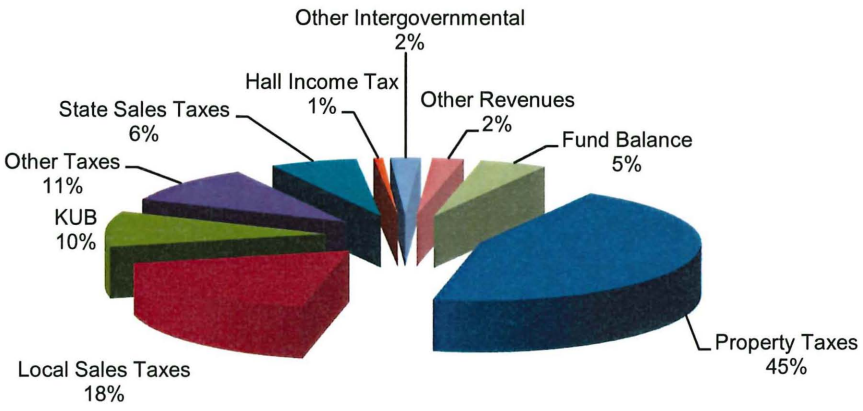
Account Number	Revenue Source	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Forecast	FY 2020-21 Proposed
5111	Property Tax Real - Current	$ 88,821,512	$ 89,736,563	$ 91,158,000	$ 91,421,600	$ 92,782,000
5112	Property Tax Real - Prior	2,872,321	2,652,115	2,744,900	2,535,000	2,422,000
5113	Personal Property Tax - Current	7,834,629	8,247,966	8,467,800	7,713,600	7,781,000
5114	Personal Property Tax - Prior	66,302	303,324	100,000	100,000	145,000
5115	Public Utilities - Current	3,333,671	3,183,300	3,228,800	2,805,000	2,602,000
5116	Public Utilities - Prior	17,615	15,089	1,500	10,000	15,000
5117	Discount	(526,070)	(535,991)	(556,060)	(557,670)	(570,000)
5131	K U B	19,144,877	20,238,463	20,245,040	22,895,311	23,500,000
5132	K C D C	262,317	251,408	160,850	240,000	240,000
5136	Other	480,192	486,905	480,000	480,000	490,000
5141	Local Shared Sales Tax	40,882,513	42,595,752	43,145,090	42,403,100	42,168,320
5151	Beer Tax	7,265,191	7,276,236	7,340,380	7,400,000	7,500,800
5152	Mixed Drink Tax	1,956,742	2,140,835	2,046,450	2,300,000	1,750,000
5153	Wholesale Liquor Inspection Tax	3,433,353	4,122,416	3,470,730	4,100,000	4,200,000
5161	Business Tax	1	-	-	-	-
5163	Business License Fees	675,375	707,991	618,010	675,000	600,000
5165	Tax Sale Publication Fees	49,234	100,626	91,580	50,000	50,000
5166	Business Tax 2003	6,675,480	6,809,245	6,889,040	6,900,000	6,900,000
5167	Minimum Business Activity License	3,840	3,300	1,200	3,300	3,500
5171	Interest & Penalties-Current	175,953	190,138	169,220	180,000	187,000
5172	Interest & Penalties-Prior	1,512,283	1,684,126	1,448,430	1,660,000	1,626,000
5173	Interest & Penalties-Busines	159,584	375	130	400	500
5174	Interest & Penalties-License	653	10	20	20	40
5175	Interest & Penalties CBID	14,271	9,337	2,850	2,850	3,000
5176	Interest-New Btx	-	-	800	10	10
5177	Penalty-New Btx	-	-	850	10	10
5178	Interest - Bankruptcy Court	3,150	1,986	1,560	2,500	3,000
5193	Cable TV Franchise Tax	1,802,844	1,664,954	1,802,590	1,600,000	1,526,000
5197	Short Term Rental Tax	-	128,414	-	-	-
	Subtotal - Taxes	186,917,833	192,014,883	193,059,760	194,920,031	195,925,180
5201	Blasting Permits	100	2,220	2,020	3,500	3,500
5202	Fire Reports	180	170	110	150	150
5203	Fireworks Permit	2,300	2,000	2,190	2,100	2,200
5204	Tank Abandonment	360	180	-	100	150
5205	Tank Permit Fees	13,375	12,885	14,190	15,000	15,600
5209	ROW Access Fees	10,755	10,755	4,500	10,755	11,000
5211	Merchant & General Privilege	75	125	270	100	150
5212	Liquor By Ounce	153,730	185,400	202,100	195,000	180,000
5215	Alcoholic Beverage License	7,500	11,500	10,000	10,500	11,000
5251	Beer Application Fees	24,075	26,300	17,300	25,000	24,500
5252	Beer Privilege Tax	67,460	65,047	71,690	67,000	67,500
5253	Beer Permit Publications	2,925	3,450	2,480	3,500	3,800
5254	Beer Permit Records Check	-	-	300	10	-
5255	Duplicate Beer Permits	268	469	370	370	480
5257	Alcohol Manufacturer Privilege Tax	1,000	2,000	1,000	1,000	1,500
5281	Pets in Restaurant Patio Permits	100	80	100	100	100
5282	Patio/Sidewalk Permit	3,800	1,200	2,400	1,500	1,500
5283	Short Term Rental Permit Fees	10,120	13,090	10,000	15,000	16,000
5289	Sale of Plans, Books & Reports	709	2,260	-	1,500	1,910
5291	Solicitation	-	-	-	175	200
5293	Street Vendor	525	2,200	290	500	700
5296	Background Check Fees	16,877	15,134	12,640	13,500	13,600
	Subtotal - Licenses & Permits	316,234	356,465	353,950	366,360	355,540
5313	Emer.Mgmt. - Federal Share	150,000	-	-	-	-
5319	Federal Grants	893,278	751,635	800,000	800,000	800,000
5321	State Shared Sales Tax	15,244,462	15,864,623	15,912,000	13,533,600	14,930,000
5322	Income Tax	11,552,233	4,129,887	4,600,000	2,300,000	1,600,000
5323	Beer Tax	83,447	82,806	83,790	82,000	85,000
5324	Alcoholic Beverage Tax	182,405	209,699	190,020	150,000	200,000
5326	Streets & Transportation Gas	359,898	355,167	344,110	355,000	353,000
5327	Excise Tax	1,112,638	784,727	950,000	775,000	830,000
5328	TVA - Gross Receipts	2,065,855	2,155,743	2,065,560	2,100,000	2,100,000
5329	State Contribution	411,147	443,000	445,800	445,800	440,000
5332	Telecommunications Sales Tax	484,385	408,030	439,060	435,000	435,000
5336	Telecommunications Priviledge Tax	20,017	21,661	800	15,000	10
5341	Emer. Mgmt. - County Share	100,000	-	-	-	-

Account Number	Revenue Source	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budget	FY 2019-20 Forecast	FY 2020-21 Proposed
	Subtotal - Intergovernmental Revenue	32,692,896	25,242,942	25,857,570	21,024,675	21,808,520
5410	Market Square Rental	14,550	15,900	16,100	20,000	22,000
5412	Suit Expense - Taxes	431,072	448,997	411,990	450,000	452,000
5413	Recording & Collection	40	220	80	80	140
5416	Insurance Proceeds	33,965	72,227	-	25,000	35,000
5423	Accident Reports	81,621	56,484	80,000	55,000	60,000
5424	Fire Service	72,007	20,983	-	-	10,000
5425	Officer Costs	184,595	342,108	126,910	150,000	340,000
5434	Codes Enforcement	147,310	131,733	110,640	135,000	140,000
5436	Lot Clearance Fees - Post 2012	188,307	176,322	135,260	175,000	180,000
5437	Interest - Lot Clearance Fees	60,708	47,013	32,830	57,000	59,000
5439	Prosecution Costs - Lot Clearance Fees	16,968	12,609	9,820	12,500	13,800
5441	Recreation Program Fees	90,631	110,469	91,000	100,000	105,000
5442	Inskip Pool Gate	51,354	53,149	59,050	55,000	55,000
5443	Ed Cothren Pool Gate	18,291	11,913	10,620	10,000	10,500
5444	Indoor Pool Fees and Rentals	18,173	23,064	19,320	21,000	21,500
5445	Team Registration Fees	100,195	90,973	94,360	100,000	99,000
5449	Summer Program Registration Fees	80	7,590	-	7,600	8,000
5451	Building and Shelter Revenues	94,880	91,501	106,550	100,000	105,000
5452	Parks and Field Rental Fees	32,798	29,676	22,320	34,000	30,000
5453	Lease of SKCC	55,563	32,644	48,780	32,000	32,000
5459	Parks and Recreation - Miscellaneous Fees	22,189	20,975	25,690	21,000	22,000
5461	Caswell Park League Concessions	12,848	41,139	10,520	40,000	41,000
5462	Caswell Park Tournament Concessions	-	4	-	-	-
5464	Caswell Park Gate Fee	16,999	16,253	18,470	16,000	16,200
5466	Inskip Pool Concessions	18,689	18,995	17,200	19,000	19,200
5467	Ed Cothren Pool Concessions	10,283	10,307	11,680	10,300	10,300
5491	Misc. Charges - Contractual Reimbursement	72,000	56,760	-	75,000	75,000
5492	Records Duplication Reimbursement	18	159	110	750	750
5499	Miscellaneous Charges for Service	1,094	1,793	2,430	1,500	1,550
	Subtotal - Charges for Service	1,847,228	1,941,960	1,461,730	1,722,730	1,963,940
5511	General Sessions Fines	42,903	8,127	17,470	10,000	10,000
5528	KPD - Automated Information	55,107	60,681	76,080	55,000	45,250
5531	Criminal Court Fines	82,116	105,994	105,780	100,000	80,000
5532	KPD - DARE	53	63	40	65	60
5580	Red Light Camera Fines	827,641	515,362	497,110	497,000	497,000
5581	Red Light Camera Fines - Municipal Court	50	-	-	-	-
5582	Red Light Camera Fines - Municipal Court LC	48,405	30,542	33,160	29,000	27,500
	Subtotal - Fines & Forfeits	1,056,275	720,769	729,640	691,065	659,810
5603	Residential Parking Permits	10	10	780	10	10
5611	Interest On Investments	1,248,327	2,100,828	1,452,980	1,800,000	1,200,000
5613	C/D Loan Payment	20,000	50,000	-	-	50,000
5616	Interest on Loans and Notes	-	-	6,450	-	-
5620	Lease & Rental Income	80,293	72,004	80,290	80,290	80,300
5630	Sale Of/And Loss Fixed Asset	113,653	114,730	107,000	107,000	115,000
5632	Sale of Surplus Property Tax Properties	5,788	(115)	12,000	5,000	-
5641	Abandoned Vehicles	5,600	6,225	-	5,000	5,050
5642	Equipment	63,067	45,869	25,820	45,000	42,300
5643	Non Equipment Sales	81	4	400	10	10
5666	Agency Contribution	42,668	5,670	10,000	40,000	15,000
5689	Change In Fair Value Of Invst	(504,409)	486,800	-	-	-
5699	Miscellaneous Revenue	(52,165)	94,187	91,000	105,000	105,000
	Subtotal - Miscellaneous Revenue	(445,158)	638,755	127,220	195,010	167,360
	Total Operating Revenues	$ 223,820,248	$ 223,217,267	$ 223,222,940	$ 220,878,896	$ 222,290,150
5905	Transfer - Excess City Court Revenues	1,442,170	1,537,530	1,307,240	900,000	826,110
5969	Intrafund Transfers In	-	(4,100,000)	-	-	-
	Subtotal - Transfers In-(Out)	1,442,170	(2,562,470)	1,307,240	900,000	826,110
	Total Revenues	$ 225,262,418	$ 220,654,797	$ 224,530,180	$ 221,778,896	$ 223,116,260
5998	Appropriated Fund Balance	-	-	6,565,000	-	11,472,780
	Total General Fund	$ 225,262,418	$ 220,654,797	$ 231,095,180	$ 221,778,896	$ 234,589,040

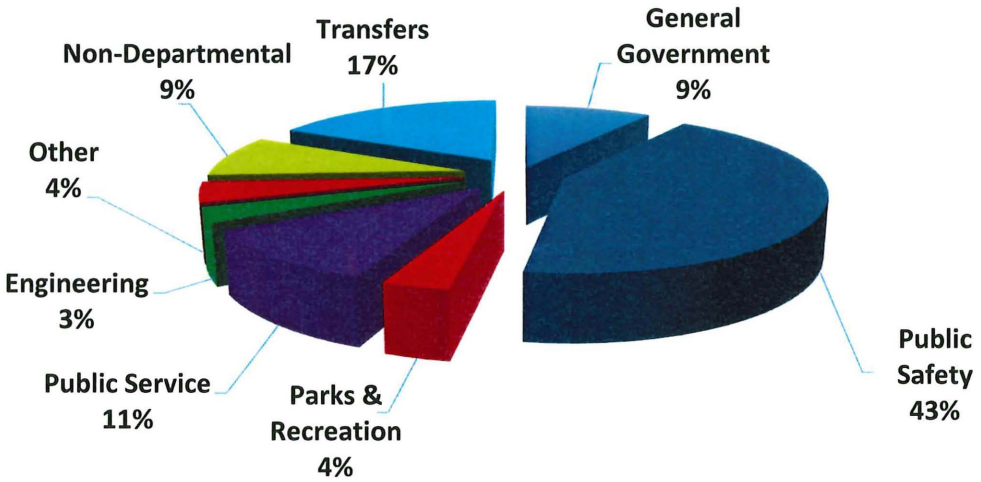
General Fund Revenue and Expenditures

FY 2020/21

Where the money comes from



Where the money goes



GENERAL FUND EXPENDITURES

General Fund Overview

General Fund expenditures for FY20/21, including the reservation for contingencies, total $234,589,040. This represents an increase of 1.49% when compared to the FY19/20 General Fund budget of $231,095,780. 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:

	FY19/20 Adopted Budget	FY20/21 Adopted Budget	Change	% Change
Personal Services	$ 108,058,900	$ 109,919,740	$ 1,860,840	1.72%
Supplies	5,919,740	5,933,740	14,000	0.24%
Other Charges	55,770,770	57,880,930	2,110,160	3.78%
Other Uses	61,393,370	60,854,630	(538,740)	-0.88%
Totals	$ 231,142,780	$ 234,589,040	$ 3,446,260	1.49%

As the above schedule reflects, increases for Personal Services (1.72%), Supplies (.24%), Other Charges (3.78%) and a decrease for Other Uses (-.88%) are further explained below:

Personal Services

The amount budgeted for "Personal Services" (i.e., salaries, benefits and related costs) is $109,919,740. Overall costs for this category increase by $1,860,840 or (1.72%) when compared to the FY19/20 budget. This increase is primarily due to the adopted general salary increase for all non-probationary employees and changes to entry level salaries. Salary determined benefits such as social security, Medicare and pension contribution rise accordingly. 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 $14,000 from $5,919,740 to $5,933,740, or .24%. Computer software maintenance charges represent $1,787,660, or 30.13% of total supplies costs. 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 $2,110,160 to $57,880,930 when compared to the previous fiscal year. Much of the growth is in rentals ($746,400), professional services ($684,720) and fleet vehicle operating and fuel costs ($385,070).

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 $60,854,630, a decrease of $538,740 or -.88% when compared to FY19/20.

Administration Department

The budget for Administration is relatively constant at $5,117,720. The Personal Services budget includes the adopted salary increase, and one position moves to Development Services, resulting in a decrease of $48,410. Supplies go up slightly ($490). Other charges and services are up $47,460 with the increase mainly due to higher internal service charges.

Finance Department

The FY20/21 budget for the department of Finance is up $77,020 (1.69%) to $4,639,840. Personal services expenditures increase $92,940. Supplies go down $37,150, and is mainly attributed to the decision to forgo the purchase of budget publishing software (instead, a database was developed in-house). Other Charges rise $21,230 for internal service charges.

Information Systems Department

The budget for the Information Systems Department ($4,564,910) increases $125,470 (2.83%) when compared to the FY19/20 total of $4,439,440. Included in the Personal Services category is the adopted salary increase. Due to turnover, this category is only up $850. Operating Supplies are up $57,380, a function of the increase in cost of computer software maintenance. Other Charges are up $67,240 for equipment replacement charges.

Community Development Department

The budget for Community Development (Economic Administration) is $3,559,020 representing an increase of $528,200 or 17.43% from the prior year's budget. The personnel costs increase by $34,270 due to the general salary increase. Additional funding of $500,000 provides a master plan for various neighborhoods.

Public Service Department

The recommended FY20/21 budget for the Public Service Department is $25,477,640, an increase of $282,120 from FY19/20. Personal service costs go from $14,561,300 to $14,804,470, an increase of $243,170. The budget for the Supplies category remains constant at of $1,306,800. Other costs increase by $38,150 to $9,366,370. This increase is for Internal service charges, mainly fleet service charges.

Engineering Department

The Engineering Department general fund budget goes up $429,100 (6.50%) to a total of $7,034,860 when compared to FY19/20. Personal Services expenditures increase $139,400 for the adopted salary increase and associated benefits. Supplies costs remain relatively flat. Other Charges rise $291,120. Fleet service charges are up $126,680. Additional funding is provided for an ARC Flash Hazard Assessment ($97,000), and a Residential Parking Permit Business Plan Assessment ($50,000). Equipment lease charges account for the remainder of the change.

Parks and Recreation Department

The Parks and Recreation budget for FY20/21 increases $452,180 to $8,076,600. Personal service costs increase $94,550. Supply costs increase $13,190. The budget for the Other Charges category is up $344,440. Supplemental funding for technical upgrades for the Recreation Centers ($70,000) and increases for various maintenance contracts ($256,700) account for the majority of increases in Other Charges.

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 FY20/21 remains constant at $724,120. This is the match for transit system's formula (Section 5307) allocation and the bus and bus facilities program (Section 5339). These matching funds account for ten percent of the total for the two grants reflecting the overall change in federal and state funding.

Law Department

The FY20/21 Law Department budget increases by $31,420 to $2,066,090. Expenditures remain relatively stable, with the only increase being the adopted salary increase.

Police Department

The FY20/21 budget for the Police Department is $58,056,210, an increase of $1,405,650 or 2.48%. Personal Services expenditures are up $746,160 for adopted salary increases. The Supplies budget decreases slightly - $4,180 or 0.29%. The budget for Other Charges increases by $655,310. Supplemental funding of $746,400 is provided for car and body cameras. Professional services are down $150,000 due to the removal of one-time funding for a recruitment campaign. Departmental authorized strength is 517. Uniformed positions remain at 416, and civilian positions are 101.

Fire Department

The FY20/21 budget for the Fire Department is $42,222,770, an increase of $650,480 when compared to the FY19/20 budget. Personal Services is up by $476,050 for the adopted salary increases. Supplies charges remain constant. The Other Expenses category increase $174,230, with most of the increase relating to changes in internal service charges. The authorized strength for the uniformed personnel remains at 327. Total department strength is three hundred thirty-seven (337) including 10 non-uniformed support personnel.

Legislative

The Legislative budget increases $25,000 to 1,009,520. Personal Services costs increase by $15,860. Supplies expenses increase $1,300 for software maintenance charges. Other Expenses category are up $7,840. Included in this budget is an additional $9,000 for contractual increases. Internal service charges decrease slightly.

Civil Service

The Civil Service budget for FY20/21 increases $16,070. Personal Services cost increase $13,000 for the adopted salary increase. The Supplies category remains constant, and Other Charges are up slightly for internal service charges.

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. No city elections are scheduled for FY20/21. Therefore, the budget decreases $315,000.

OTHER FUNDS

State Street Aid (Fund 201)

The State Street Aid budget is $6,103,000, a decrease of $550,170. Within this fund, $1,635,000 is allocated to transfers for capital improvements, at the same level as FY19/20. Debt Service transfers of $1,635,000 are included for various street maintenance programs.

Abandoned Vehicles (Fund 209)

The FY20/21 budget for the Abandoned Vehicles Fund totals $876,030, an increase of $23,010. Adopted salary increases are included in this budget, though Personal Services actually decrease by $2,780. This decrease, that offsets the salary increase, is due to group health insurance plan changes made by employees. The Supplies budget remains flat. Other Charges increase by $25,790, a function of increased internal service charges.

City Court (Fund 213)

The total budget for City Court is $1,981,340 when compared to FY19/20 ($2,387,380). Personal Services costs go up $70,870. Supplies increase $4,030 for computer maintenance fees. Other Charges remain level. The transfer of excess court costs to the General Fund is $826,110 for FY2021.

City Inspections (Fund 216)

The City Inspections Fund budget is up by $187,320 to $2,994,230 when compared to the FY19/20 budget. Personal Service costs increase by $172,130 for the adopted salary increase, and the transfer of a full time position from Administration to the Inspections Department. Supply costs increase by $820 to $56,990. Other Charges are up $14,370.

Stormwater (Fund 220)

The budget for Stormwater for FY20/21 is up $59,540 to $3,441,760. Personal Service costs rise by $63,270 for the adopted salary increase. The budget for Supplies remains level. The allocation for Other Charges is down slightly for a total of $466,810. The decrease is attributed to slightly lower internal service costs. Expenditure growth results in an increase of $62,540 in General Fund support.

Solid Waste (Fund 230)

Solid Waste operations are under the purview of the Public Service Department. The FY20/21 budget for Solid Waste is $9,577,270, a decrease of $450,940 from the prior year. Personal Service costs rise modestly by $21,630 to $794,060. Other Charges are down by $437,180 to $8,728,600. The overall impact of the changes is that General Fund support declines $689,940 from $8,133,210 to $7,443,270 in FY20/21.

Safety City (Fund 240010)

The Safety City Fund budget for FY20/21 is $350,330, an increase of $13,550 or 3.87%. Personal Services costs go up $14,060 for the adopted salary increase. The Supplies budget remains the same, and Other Charges are down slightly ($510) due to lower internal service charges. City Court cost fees dedicated to this fund are down. Due to lack of revenue, the General Fund Transfer goes up $58,550 for a total of $254,830.

Emergency Management Agency (240070)

The Emergency Management Agency has traditinally been a division of the general fund budget until FY18/19 when it was budgeted in a separate fund special revenue fund (240070). The budget for FY20/21 increases overall by $311,030 from the previous fiscal year as a result of several additions. Apart from regular salary increases and operating charges for the new fiscal year, a Deputy Director position was added to the EMA division along with associated operating equipment and supplies. These costs are reflected in increases within personal services of $107,920, supplies $33,240 and other charges categories in the amount of $169,870.

Home Grant (Fund 264)

The budget for the Housing Fund or the HOME grant for FY20/21 increases by $867,290 with $54,160 of the increase directly attributable to an increase in the FY19/20 entitlement over the previous fiscal year and the remainder from appropriation of fund balance for funds carried over from prior years in the amount of $796,070. Program income was formerly required to be reinvested in the program as soon as it was earned before drawing down grant entitlement funds. Since program income does not have to be spent immediately upon earning, a portion of the current (FY19/20) fiscal year's program income will be used to fund FY20/21 projects and well as the balance of any unspent entitlement funds not expended during the year that is originally programmed. Despite the expectation that program income would level out in the upcoming years, it remains steady.

Community Development Block Grant (Fund 290)

This budget is funded from the Federal Community Development Block Grant as well as program income derived from payments of housing project loans. The FY20/21 budget of $2,221,800 is up $82,210 from the FY19/20 budget of $2,139,590. Personal Services increase $10,040 for normal salary cost increases while the Supplies category remain the same at $19,520. The Other Charges category increase from $1,564,580 to $1,636,750 due to mainly to an increase in the FY20/21 entitlement amount.

Public Assembly Facilities (Fund 503)

The Public Assembly Facilities Fund includes operations at the Civic Coliseum/Auditorium and Chilhowee Park. These facilities are managed by a third party management firm. The FY20/21 budget for the Public Assemblies Fund is $1,801,630. This budget includes $9,000 for equipment for the Coliseum.

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 FY20/21 budget totals $5,067,700, a decrease of $429,300. The FY20/21 budget includes $216,500 in garage improvements, down $447,300 when compared to FY19/20. Operating expenses decline slightly as a result of changes in the City' banking service contract and depreciation schedules.

Mass Transportation (Fund 507)

The FY20/21 budget for Mass Transit operations increases by $1,389,310 to $28,366,820. Part of the increase is in Personal Services which changed from $17,843,900 to $18,193,200 or $349,300 due to scheduled increases in salaries and other personnel costs. The increase in Supplies is attributable to operating related expenditures in the areas of uniforms and computer maintenance charges for which supplies overall cost goes from $2,978,590 to $2,989,680, an overall increase of $11,090. Other Charges represent the largest increase of $1,172,410 due primarily to an increase in depreciation expense for vehicles as well as machinery and equipment with each increasing by $990,310 and $167,480 respectively. The General Fund contribution to fund transit operations increases by $390,780 for FY20/21 to $12,978,720 from $12,587,940 for previous fiscal year.

Golf Courses (Fund 508)

The City Golf Course fund accounts for the operations of the City's two 18-hole courses, Whittle Springs Golf Course and Knoxville Municipal Golf Course. Both are managed by Billy Casper Golf, Inc. The total budget for the Golf Course fund is $1,505,420. Included in this budget is funding of $50,000 for golf course improvements.

Fleet Services (Fund 702)

The Fleet Services Operating Fund increases by $88,010 to $9,460,860. Personal Service costs rise by $94,790. The Supplies budget goes down $92,470, due to lower fuel costs, which account for $88,310 of this decrease. Other Charges increase by $85,690 for repair and maintenance charges.

Risk Management (Fund 704)

The FY20/21 budget for the Risk Management Department increased $35,770 to $6,514,670 when compared to the FY19/20 budget ($6,478,900). The majority of the increase is in internal service charges, namely building rent and fleet service charges.

Health Care (Fund 705)

The FY20/21 budget for the Health Care services fund rises by $264,510 to $21,872,160. Personal Services costs remain level due to turnover. Other Charge costs, used to purchase external insurance and fund self-insurance claims, account for the increases in this fund.

City Buildings (Fund 707)

The City Buildings Fund encompasses building services provided to two facilities: the City County Building and the Public Works Complex. The FY20/21 budget for the City Building services fund increases by $342,520 from $2,525,240 to $2,867,760. The majority of the change is a one-time increase in capital funding for the City County Building ($299,920). This amount is the City's 28.7% share of the building maintenance, with the balance being paid by Knox County.

GENERAL FUND EXPENDITURES BY DEPARTMENT

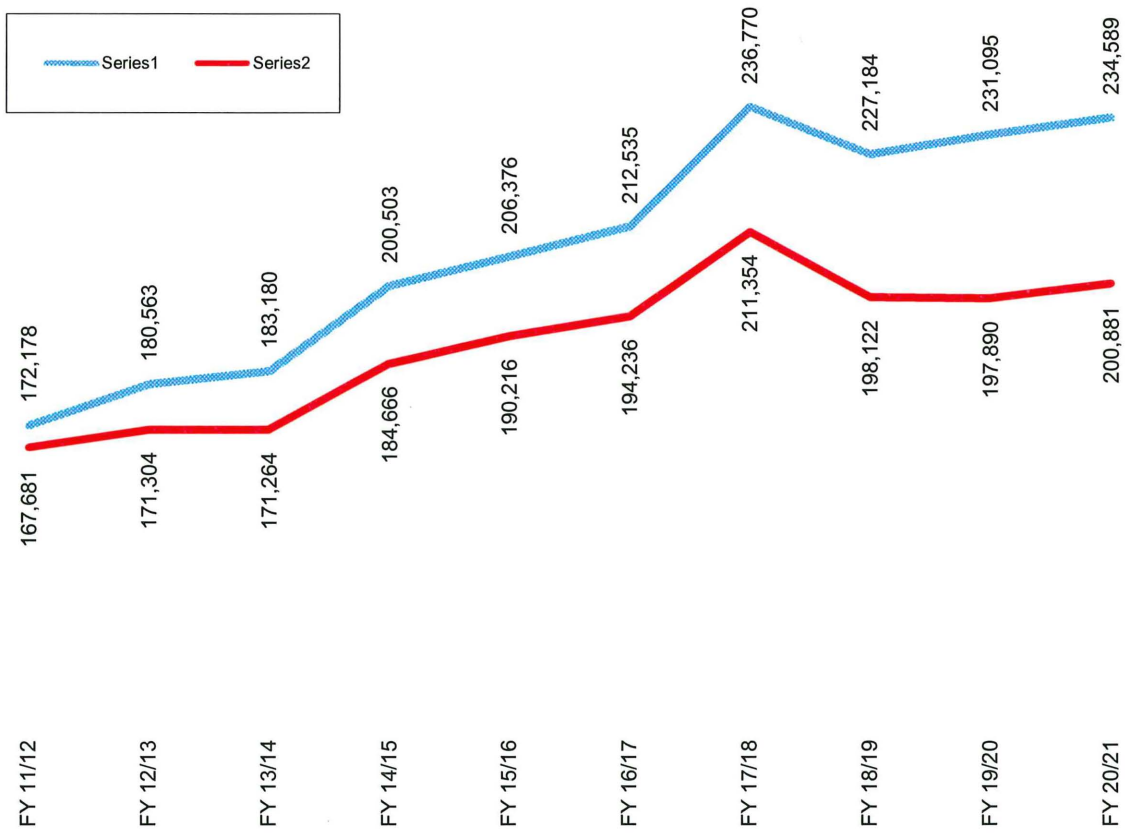
Department	Actual FY2018	Actual FY2019	Adopted Budget FY19-20	Proposed Budget	$ Change FY19/20 - 20/21	% Change FY19/20 - 20/21
Administration	$ 4,410,972	$ 4,602,661	$ 5,118,180	$ 5,117,720	$ (460)	-0.01%
Finance	4,044,929	3,876,837	4,562,820	4,639,840	77,020	1.69%
Information Systems	4,252,331	3,838,805	4,439,440	4,564,910	125,470	2.83%
Community Development	2,114,559	2,883,044	3,030,820	3,559,020	528,200	17.43%
Public Services	23,144,918	23,753,953	25,195,520	25,477,640	282,120	1.12%
Engineering	6,533,460	7,247,956	6,605,760	7,034,860	429,100	6.50%
Inspections	879,537	827,230	835,490	862,550	27,060	3.24%
Recreation	7,438,697	7,661,145	7,624,420	8,076,600	452,180	5.93%
Mass Transportation	1,431,320	859,140	724,120	724,120	-	-
Law	2,176,739	1,939,439	2,034,670	2,066,090	31,420	1.54%
Police	53,904,389	55,181,546	56,650,560	58,056,210	1,405,650	2.48%
Emergency Management	394,343	-	-	-	-	-
Fire	39,324,607	41,688,052	41,572,290	42,222,770	650,480	1.56%
Legislative	892,164	912,232	984,520	1,009,520	25,000	2.54%
Civil Service	1,091,374	1,127,393	1,079,250	1,095,320	16,070	1.49%
Subtotal - Departmental	152,034,339	156,399,433	160,457,860	164,507,170	4,049,310	2.52%
Nondepartmental:						
City Elections	316,843	-	325,000	10,000	(315,000)	-96.92%
Knoxville Partnership	636,960	641,290	641,300	641,300	-	-
Metropolitan Planning Commission	1,106,650	1,171,980	1,211,900	1,266,900	55,000	4.54%
Knoxville Zoological Park	1,300,940	1,363,260	1,413,450	1,463,450	50,000	3.54%
Agency Grants	1,362,261	1,622,935	1,916,000	1,767,500	(148,500)	-7.75%
Waterfront	341,287	250,547	452,660	794,450	341,790	75.51%
Community Action Committee	848,890	907,140	968,640	968,640	-	-
Reserve	-	-	2,315,000	2,315,000	-	-
Other Non-departmental Expenditures	16,835,020	19,779,570	20,414,370	20,052,970	(361,400)	-1.77%
Transfers	60,323,855	42,502,981	40,979,000	40,801,660	(177,340)	-0.43%
	83,072,706	68,239,703	70,637,320	70,081,870	(555,450)	-0.79%
Grand Total's	$ 235,107,045	$ 224,639,136	$ 231,095,180	$ 234,589,040	$ 3,493,860	1.51%

GENERAL FUND BUDGETS BY DEPARTMENT

Department	Adopted Budget FY17-18	Adopted Budget FY18-19	Adopted Budget FY19-20	Proposed Budget	$ Change FY19/20 - 20/21	% Change FY19/20 - 20/21
Administration	$ 4,800,120	$ 4,875,680	$ 5,118,180	$ 5,117,720	$ (460)	-0.01%
Finance	4,825,940	4,391,330	4,562,820	4,639,840	77,020	1.69%
Information Systems	4,537,200	4,454,800	4,439,440	4,564,910	125,470	2.83%
Community Development	2,250,980	2,679,520	3,030,820	3,559,020	528,200	17.43%
Public Services	23,067,200	24,742,790	25,195,520	25,477,640	282,120	1.12%
Engineering	6,422,210	7,122,630	6,605,760	7,034,860	429,100	6.50%
Inspections	903,750	900,460	835,490	862,550	27,060	3.24%
Recreation	7,378,240	7,542,670	7,624,420	8,076,600	452,180	5.93%
Mass Transportation	720,320	859,140	724,120	724,120	-	-
Law	2,284,010	2,022,170	2,034,670	2,066,090	31,420	1.54%
Police	53,455,670	55,116,840	56,650,560	58,056,210	1,405,650	2.48%
Emergency Management	408,380	-	-	-	-	-
Fire	39,122,280	40,597,420	41,572,290	42,222,770	650,480	1.56%
Legislative	962,720	995,860	984,520	1,009,520	25,000	2.54%
Civil Service	1,104,790	1,108,230	1,079,250	1,095,320	16,070	1.49%
Subtotal - Departmental	152,243,810	157,409,540	160,457,860	164,507,170	4,049,310	2.52%
Nondepartmental:						
City Elections	250,000	10,000	325,000	10,000	(315,000)	-96.92%
Knoxville Partnership	636,960	641,290	641,300	641,300	-	-
Metropolitan Planning Commission	1,106,650	1,161,980	1,211,900	1,266,900	55,000	4.54%
Knoxville Zoological Park	1,300,940	1,363,260	1,413,450	1,463,450	50,000	3.54%
Agency Grants	1,200,000	1,623,000	1,916,000	1,767,500	(148,500)	-7.75%
Waterfront	506,980	416,790	452,660	794,450	341,790	75.51%
Community Action Committee	848,890	907,140	968,640	968,640	-	-
Reserve	2,365,000	2,300,000	2,315,000	2,315,000	-	-
Other Non-departmental Expenditures	16,835,020	19,779,570	20,414,370	20,052,970	(361,400)	-1.77%
Transfers	59,475,670	41,571,360	40,979,000	40,801,660	(177,340)	-0.43%
	84,526,110	69,774,390	70,637,320	70,081,870	(555,450)	-0.79%
Grand Total's	$ 236,769,920	$ 227,183,930	$ 231,095,180	$ 234,589,040	$ 3,493,860	1.51%

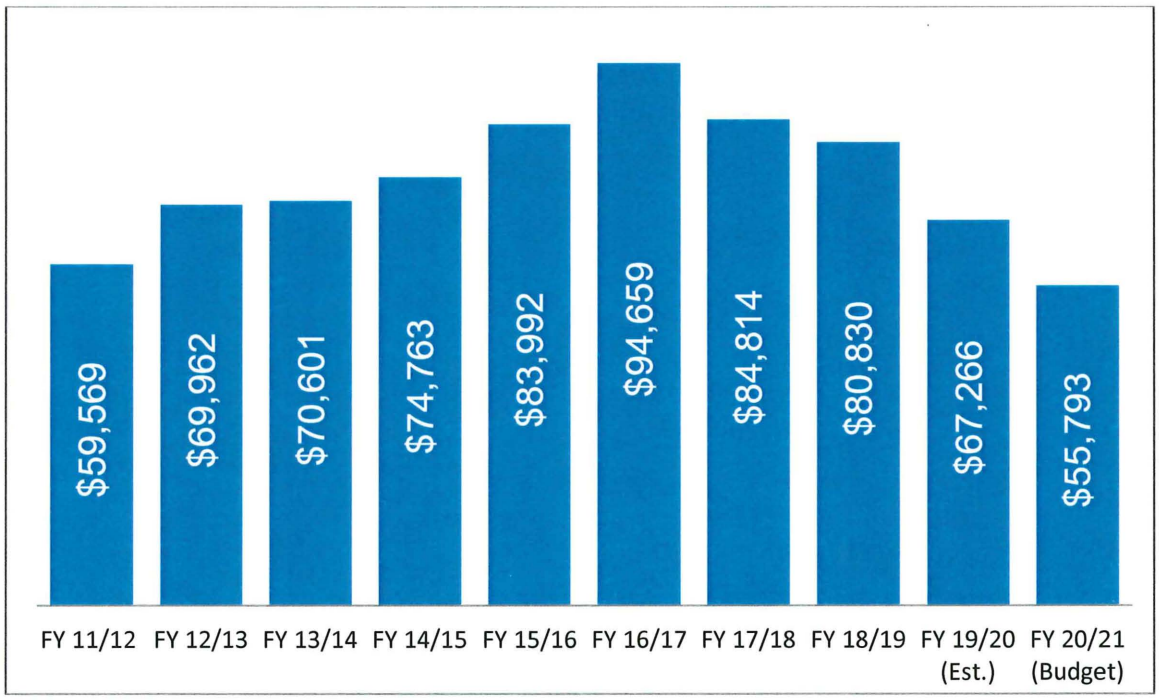
Equalized General Fund Budget

Fiscal Years 2011/12-2020/21



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.

General Fund Ending Fund Balance
FY 11/12–20/21
(In $1,000's)



All numbers in $1,000's.

The chart above shows the General Fund ending fund balance from FY 11/12 to FY 20/21. The FY 19/20 total is an estimate. In FY 20/21 a total of $11,472,780 of fund balance is appropriated for use. Appropriated fund balance is used for the budgeted contingency ($2,315,000), one-time capital projects ($2,934,830), and the balance ($6,222,950) is for recurring expenditures. Normally the use of budgeted contingency is not required so the expected actual use of fund balance in FY 20/21 is $9,157,780.

Authorized Positions by Department

Full and Part-Time General Fund

Department	FY 18/19 Full Time	FY 18/19 Part Time	FY 19/20 Full Time	FY 19/20 Part Time	FY 20/21 Full Time	FY 20/21 Part Time	Total Change 19/20 - 20/21
Administration	38	1	39	1	38	1	(1)
Finance	44	-	44	-	44	-	-
Information Systems	30	-	29	-	29	-	-
Development Services	-	-	-	-	-	-	-
Community Development	6	1	6	1	7	1	1
South Knoxville Waterfront	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-
Public Services	269	-	269	-	269	-	-
Engineering	58	1	58	1	58	1	-
Inspections	10	-	9	-	9	-	-
Recreation	43	14	43	14	43	14	-
Law	13	-	13	-	13	-	-
Police	514	3	514	3	514	3	-
Fire	337	-	337	-	337	-	-
Legislative	3	9	3	9	3	9	-
Civil Service	10	-	10	-	10	-	-
Subtotal - Nondepartmental	-	-	-	-	-	-	-
Total - Full Time	1,375	29	1,374	29	1,374	29	-

Permanent Full Time Personnel

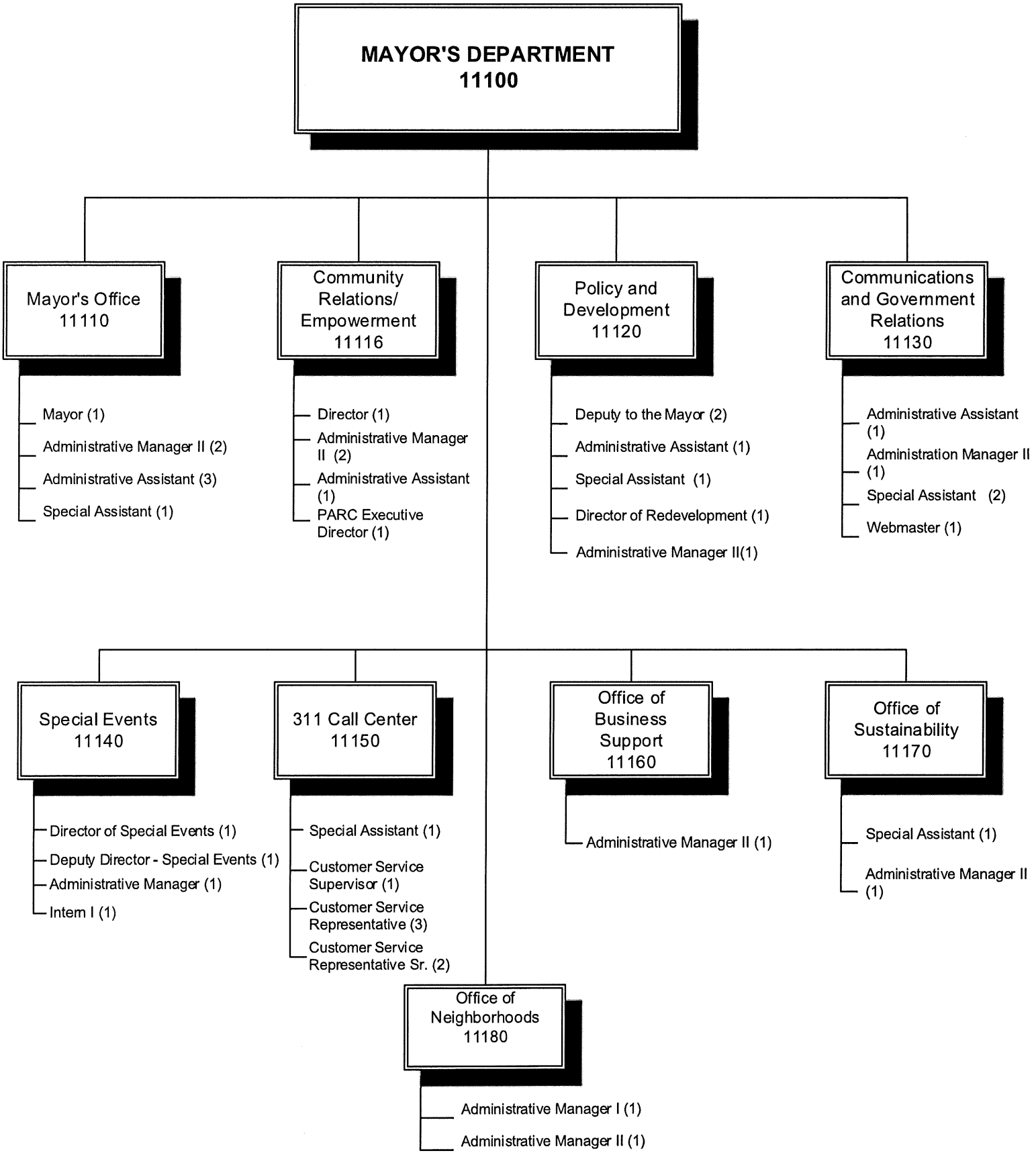
General Fund FY 16/17 - 20/21

Department	FY 16/17 Full Time	FY 17/18 Full Time	FY 18/19 Full Time	FY 19/20 Full Time	FY 20/21 Full Time	Change 16/17 - 20/21	Change 19/20 - 20/21
Administration	33	35	38	39	38	5	(1)
Finance	44	45	44	44	44	-	-
Information Systems	30	30	30	29	29	(1)	-
Community Development	6	6	6	6	7	1	1
Public Services *	270	269	269	269	269	(1)	-
Engineering	57	57	58	58	58	1	-
Inspections *	11	10	10	9	9	(2)	-
Recreation	44	44	43	43	43	(1)	-
Law	13	13	13	13	13	-	-
Police **	516	516	514	514	514	(2)	-
Emergency Management #	3	3	-	-	-	(3)	-
Fire	337	337	337	337	337	-	-
Legislative	3	3	3	3	3	-	-
Civil Service	10	10	10	10	10	-	-
Total - Full Time	1,377	1,378	1,375	1,374	1,374	(3)	-

* 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.

** In FY 17/18 the staff of the Family Justice Center were shifted from the Police Department to a separately run non-profit.
The City continues to make a financial donation via contract with the non-profit.

Beginning in FY 18/19 the Knoxville-Knox County Emergency Management Agency (KEMA) is being reported in a separate special revenue fund.
The positions are therefore shifted from the General Fund.


MAYOR'S DEPARTMENT
11100
Mayor's Office
11110
Mayor (1)
Administrative Manager II (2)
Administrative Assistant (3)
Special Assistant (1)
Community Relations/ Empowerment
11116
Director (1)
Administrative Manager II (2)
Administrative Assistant (1)
PARC Executive Director (1)
Policy and Development
11120
Deputy to the Mayor (2)
Administrative Assistant (1)
Special Assistant (1)
Director of Redevelopment (1)
Administrative Manager II(1)
Communications and Government Relations
11130
Administrative Assistant (1)
Administration Manager II (1)
Special Assistant (2)
Webmaster (1)
Special Events
11140
Director of Special Events (1)
Deputy Director - Special Events (1)
Administrative Manager (1)
Intern I (1)
311 Call Center
11150
Special Assistant (1)
Customer Service Supervisor (1)
Customer Service Representative (3)
Customer Service Representative Sr. (2)
Office of Business Support
11160
Administrative Manager II (1)
Office of Sustainability
11170
Special Assistant (1)
Administrative Manager II (1)
Office of Neighborhoods
11180
Administrative Manager I (1)
Administrative Manager II (1)

FUND: **100 - General Fund**
DEPARTMENT: **Mayor's Office**

DEPARTMENTAL ANALYSIS:

The budget for Administration is relatively constant at $5,117,720. The Personal Services budget includes the salary increase, and one position moves to Development Services, resulting in a decrease of $48,410. Supplies go up slightly ($490). Other charges and services are up $47,460 with the increase mainly due to higher internal service charges.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
11110 - Mayor's Office	$ 718,810	$ 949,950	$ 1,078,370	$ 128,420	13.52%
11116 - Community Relations	671,070	662,100	541,910	(120,190)	-18.15%
11120 - Policy & Development	1,178,710	1,153,960	1,190,600	36,640	3.18%
11130 - Communications/Govt. Relations	586,880	621,450	592,900	(28,550)	-4.59%
11140 - Office of Special Events	503,600	504,240	510,340	6,100	1.21%
11150 - 311 Call Center	518,090	532,000	524,010	(7,990)	-1.50%
11160 - Office of Business Support	104,270	107,110	110,500	3,390	3.16%
11170 - Office of Sustainability	376,410	392,780	369,810	(22,970)	-5.85%
11180 - Office of Neighborhoods	217,840	194,590	199,280	4,690	2.41%
Total's	$ 4,875,680	$ 5,118,180	$ 5,117,720	$ (460)	-0.01%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
11110 - Mayor's Office	4	5	7	7	-
11116 - Community Relations	4	5	5	5	-
11120 - Policy & Development	7	7	6	6	-
11130 - Communications/Govt. Relations	5	6	6	5	(1)
11140 - Office of Special Events	4	4	4	4	-
11150 - 311 Call Center	7	7	7	7	-
11160 - Office of Business Support	1	1	1	1	-
11170 - Office of Sustainability	2	2	2	2	-
11180 - Office of Neighborhoods	2	2	2	2	-
Total's	36	39	40	39	(1)

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 and a greener, sustainable 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 city's 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.

FUND **100 - General Fund**
DEPARTMENT **Mayor's Office**
DIVISION **11110 - Mayor's Office**

PERFORMANCE INDICATORS	Linked Objective	2019		2020		2021
		Target	Actual To Date	Target	Actual To Date	Target
Quantitative Output:						
* Meetings with City Employees, Organizations, Citizens, and Businesses	2	8/day	8/day	8/day	8/day	8/day
* Communication with Citizens	4, 6	65/day	65/day	65/day	65/day	65/day
* Coordination of Mayor's Board appointments	1,5,6	75	119	75	75	75
* Management of Community Agency Grants awarded	1,5	60	70	60	60	60
* Response to E-mail and phone calls within 48 hours	5	yes	yes	yes	yes	yes

AUTHORIZED POSITIONS	2019	2020	2021
Mayor	1	1	1
Administrative Assistant	1	1	3
Special Assistant	1	2	1
Administrative Manager II	2	2	2
Human Resource Analyst	0	1	0
TOTAL	5	7	7

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 526,620	$ 721,840	$ 673,700
Supplies	23,620	22,120	22,120
Other	168,570	205,990	382,550
Capital	-	-	-
TOTAL	$ 718,810	$ 949,950	$ 1,078,370

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

DESCRIPTION

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

GOAL STATEMENT

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 **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 **City's Equity Committee** is made up of department representatives within the City of Knoxville to address equity and racism and find solutions to addressing it and improving workplace culture.

The Empower Knox Initiative is creating pathways to success by helping more of our young people stay on track by 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.

The Office of Neighborhoods- The City of Knoxville's Office of Neighborhoods works with resident led, resident controlled, democratically run established neighborhood groups — and with individuals who wish to start a neighborhood organization — to help strengthen and improve Knoxville's neighborhoods. Our objectives: Improve communication and foster accountability between and among neighborhoods and city departments; ensure timely and well-coordinated inter-departmental responses to neighborhood needs; collaborate with neighborhoods to identify, understand, and address issues of shared concern; help neighborhoods engage in citizen-led improvement initiatives based on assets and needs identified by the residents in each neighborhood; and provide neighborhood groups with leadership training and other organizing tools to be more effective builders of livable communities. Our goal is to increase capacity of neighborhoods as well as empowering new groups to form through our many programs listed below.

OBJECTIVES

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

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

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

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

(5) 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.

(6) 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.

(7) To schedule quarterly meetings throughout the city to allow all citizens the opportunity to attend.

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

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

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

(11) To train all staff (uniformed and general), prime/subcontractors and grant recipients on Title VI and Limited English Proficiency policies.

(12) To assess and investigate all Title VI Complaints and inquiries.

(13) To conduct annual Title VI annual reviews on departments, grant recipients and contractors

(14) Serve as the point of contact for all Title VI annual reporting for state and federal contracts

(15) Coordinate, create and implement procedures and duties of the Title VI departmental coordinators.

(16) To remove barriers, address persistent opportunity gaps and build strong bridges to success for Knoxville's sons.

(17) To collaborate with community partners to connect at-risk youth to mentoring, resources and skills necessary to find sustainable employment, higher education or technical training and a path to a better life.

(18) Incorporate youth into strategies, practices and accountability structures so they may inform and lead civic engagement, policy reform and community organizing activities.

(19) Collaborate with community partners to encourage youth leadership and engagement to promote youth exercising responsibility and co-ownership over outcomes for themselves, their peers and others.

(20) To engage the community and Knoxville neighborhoods to have a more participatory part in guiding city evolution, by encouraging and facilitating public input for city-related projects and developments.

(21) Provide resources, information, programs, and assistance to help neighborhoods navigate city processes to accomplish their goals for their areas.

(22) To empower neighborhoods to become autonomous in collaborating and working through processes to achieve local goals and tackle community issues.

ACCOMPLISHMENTS

Police Advisory and Review Committee (PARC)

- Continued to harness its ongoing partnership with the University of Tennessee, College of Sociology, in providing an internship to students with interest in law enforcement and criminal justice. Interns are introduced to leaders in the field of law enforcement and criminal justice, and they are provided with an opportunity to learn about police oversight.
- Hosted quarterly committee meetings at locations throughout the City of Knoxville
- Partnering with the Knoxville Police Department and Officer of Neighborhoods to conduct a quarterly community discussion series related on safety. The series outlined statics on criminal activity in North, South, East, and West Knoxville communities.
- Sustained working relationships with members of the Tennessee Bureau of Investigation, Federal Bureau of Investigation, Knox County District Attorney General's Office, Knox County Public Defender's Office, and the Knox County Sheriff Office.
- Continued to serve as a Board member and member of the planning and new member intake committees for the National Association for Civilian Oversight of Law Enforcement.
- Virtually attended the NACOLE webinars and trainings to learn updates, best practices, resources and tools for effective Civilian Oversight.
- PARC served as:
    - Guest speaker on the topic of civilian oversight to several community groups, neighborhood associations, educational institutions, and business associations.

- Panelist at the Annual Conference for the National Association for Civilian Oversight of Law Enforcement, in which the discussion topic was based on "Law Enforcement and Homelessness". Information was shared about the Behavioral Health Urgent Care Center established by the Helen Ross McNabb Center and the City of Knoxville's Office on Homelessness with representatives from across the country.
- Member of the Knoxville Police Department's Training and Policy committees, in which decisions are made that impact KPD's Standard Operating Procedures and General Orders.

- Conducted a training session for the Knoxville Police Department Recruit Class on the history and structure of PARC
- Conducted training sessions for the Knoxville Police Department Recruit Class on Biases and Cultural Compentence.

Title VI

- Trained key personnel in all City Departments to ensure Title VI compliance.
- Worked with Office of Neighborhoods to provide translation services for neighborhood and community organizations.
- Assisted City Departments with grant application Title VI surveys.
- Presented to City of Knoxville Fire Department Recruits regarding Title VI and Implicit Bias.
- Conducted an Implicit Bias and Diversity Training for the staff of Little River Montessori School.

The City's Equity Committee:

- Contracted with Government Alliance on Race and Equity (GARE) to conduct racial and equity training for Equity Committee Members.
- Equity Committee Members held a roundtable meeting to address amplifying current equity efforts through operational changes.
- Developing and implementing equity plan for The City of Knoxville.

Empower Knox

- Conducted a series of Mayor's SOS Roundtable and Partner discussions comprised of youth serving organizations to exchange ideas and strategies among partners and create collaborations to increase impact and continue the work of creating strong, safe, healthy and hopeful communities
- Provided funding to East Tennessee Freedom Schools to host summer enrichment programs that enable Knox County Students to become better readers, better learners and better citizens.
- Provided funding to YO-Stem to continue their work in providing exposure for young girls to STEM Careers, STEM professionals and STEM mentors.

- Provided funding to The Shora Foundation to enable them to continue their mission of providing educational supplements and addressing gaps in food insecurities for children through various programs, such as the backpack program. Data collected by The Shora Foundation shows that students have improved their overall test scores in STEM and literacy classes. Currently The Shora Foundation is responding to the COVID-19 crisis by providing meals and groceries to vulnerable families in East Knoxville.
- Provided funding to Penultimate Development to continue their work in developing at-risk males into the next generation of leaders with a program that improves their lives by giving them the tools to be successful through leadership training, personal and professional development and employment, The long term goal is that the young men in the program become contributing members of society, obtain stable sustainable employment, and end the cycle of fatherless families and generational poverty; ultimately becoming leaders and role models in the community through service and volunteerism.
- Provided funding to Next Step Initiative for a series of activities held to support children and families from Montgomery Village that included education, art therapy and a number of healthcare and community-related resources such as NARCAN, HIV/HCV testing, wound care, Narcan training and voter registration.
- Continued partnership with The East Tennessee Commission on Children and Youth (ETCCY) to provides workshop on Mental Health, Adverse Child Experiences (ACEs) and Racism.

Office of Neighborhoods

- Wrote and distributed the **Knoxville Neighborhood Advisory** an "almost weekly" newsletter, 45 times to neighborhood leaders, activists, and interested readers on neighborhood and city-neighborhood related news and events.

- Maintained the **Knoxville Neighborhood Directory**, providing contact names and information for over 120 City neighborhood groups.

- Maintained the **Guest Speakers Guide**, offering a list of over 100 topics and programs from a wide variety of governmental, nonprofit, professional organizations, and business organizations. Included in the information is contact information for each program for neighborhood groups to utilize.

- Maintained the **Neighborhood Group Maps,** providing neighborhood boundaries on the City-County KGIS map for many listed in our directory.

- Planned the 2020 **Knoxville Neighborhood Conference**, with over 80 booths, four workshops, an opening ceremony, and a lunch plenary. Due to the COVID-19 outbreak, the 2020 Conference was cancelled. However, we planned a Neighborhood Recognition Dinner to take place July 2020 to give awards for the Officer Liaison of the Year, Neighborhood Achievement Awards, and Diana Conn Good Neighbor of the Year.

- Facilitated 10 meetings for the **Neighborhood Advisory Council**, which consists of 15 individuals appointed by the Mayor and advises the City on issues of concern to neighborhoods.

- Administered support for **Anti-Blight Programs**, utilizing different tools for addressing blighted properties, bringing together individuals and neighborhood representatives, and various city agencies that grapple with abandoned, blighted, and vacant properties, both residential and commercial. Created a guide called "Neighborhood Give Day" and coordinated volunteer groups to assist with neighborhood anti-blight projects.

- Offered **Training Workshops** on a wide variety of topics related to neighborhood organizations. Provided workshops through collaborations with PARC and KPD.

- Continued **Consultation Services** in over 80 community meetings dealing with a wide range of issues and challenges. Groups have needed assistance organizing, reorganizing, updating bylaws, navigating internal conflict, and working with city departments.

- Provided seven community grants for $21,800 through the **Neighborhood Small Grants Program**, improving quality of life in the neighborhood while building the capacity of the neighborhood organization to better serve the community. There were also two **Micro Grants** given out for a total of $1000 to start-up neighborhood organizations.

- Assisted five neighborhoods through the **Neighborhood Traffic Safety Program** (NTSP) in acquiring infrastructure to calm traffic on local streets. Aided many other neighborhoods in varying stages of the NTSP process. Reviewed the Education Component of the NTSP for neighborhoods to utilize, which will launch fall 2020.

FUND **100 - General Fund**
DEPARTMENT **Mayor's Office**
DIVISION **11116 - Community Relations**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
Police Advisory and Review Committee (PARC)						
* Number of Complaints Addressed for year.	90	90	90	90	18	90
* Complaints Closed - Total includes any cases carried over from previous year(s)	90	90	87	90	19	90
* Internal Affairs Unit Cases Reviewed	15	15	14	15	7	15
* KPD Policies & Procedures Reviewed	20	20	37	20	3	20
* Community Speaking Engagements	12	12	28	16	2	12
* KPD Training Participation Committee	4	4	2	4	1	4
* Cases Resolved by Executive Director	40	40	30	40	7	40
* Cases Resolved by Mediation	4	4	4	4	0	4
* Cases Resolved by Executive Assistant	0	0	0	0	0	0
* PARC Meetings for Year	4	4	4	4	2	4
* Cultural Diversity Training Classes for New KPD Recruits	1	1	0	1	1	1
* KPD Citizen's Police Academy Classes	1	1	0	1	0	1
* KPD New Recruit Classes	1	1	1	1	1	1
* KPD Supervisor Training Program	1	1	1	1	1	1
* Community Outreach/Advocacy	12	12	30	20	1	20
* Networking Strategies	12	12	15	12	0	12
* PARC Annual Report	1	1	1	1	1	1
* PARC Informational Brochure	1	1	1	1	1	1
* Citizens Advocacy Cases Addressed	20	20	21	20	0	20
* National Association for Civilian Oversight of Law Enforcement (NACOLE) Annual Conference	1	1	1	1	1	1
Title VI Program						
* Conference Sponsorships	20	0	0	0		
* Speaking Engagement		0	3	0	1	
* Workshops	17	0	0	0	1	
* Title VI Brochure	12	15	15	15		
* Title VI Poster Update	12	15	15	15	15	
* Title VI Committee Meetings	17	4	2	4	0	4
* Update Title VI Compliance Plan	12	1	1	1	1	
* Departmental Reviews	14	0	19	0	2	
* Grant Application Title VI Surveys Reviewed	14	0	5	5	5	
* Title VI Compliance Reviews /Contractor Surveys + Project Reviews	12	0	283	0		
* Community Outreach	12	0	3	0	1	
Save Our Sons (SOS)						
* Events	22	10	10	10	0	10
* Group Meetings	22	12	12	12	8	12
* Speaking Engagements		0	30	0	0	
* Service Providers	21	30	30	30	0	30
City of Knoxville Internal Equity Committee						
* Equity Committee Meetings for Year	23	3	3	3	1	6
* Equity Committee Programs Completed	24	3	3	3	1	6
* Equity Committee Programs Proposed	24	2	2	2	1	6

AUTHORIZED POSITIONS	2019	2020	2021
Administrative Assistant	1	1	1
Spec Mayoral Asst/Comm Rel Dir	1	1	1
Administrative Manager II	2	2	2
PARC Executive Director	1	1	1
TOTAL	5	5	5

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 441,160	$ 401,270	$ 389,960
Supplies	6,750	6,750	3,550
Other	223,160	254,080	148,400
Capital	-	-	-
TOTAL	$ 671,070	$ 662,100	$ 541,910

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

- 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.

- To actively involve the public through design and conduct of public input processes and through transparent decision-making processes.

- 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.

- 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.

- To connect downtown to adjacent neighborhoods by catalyzing continuous development through strategic planning and public investment.

- To maintain excellent relations between the city administration and other local, state and federal government leaders.

- To implement and manage the Knoxville/Knox County/Farragut Growth Plan and facilitate redistricting projects.

- To coordinate all activities with the Census Bureau.

- 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
    - Visit Knoxville Board
    - 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
    - Arts and Cultural Alliance
    - Magnolia Avenue Warehouse District
    - Central District Merchants
    - Various conferences and events

- **Represented the Department:**
    - Public Art Committee
    - Great Smoky Mountain Regional Greenway Coalition
    - Uptown North Branding and Marketing Committee
    - Façade Improvement Program
    - Historic Preservation Grant
    - Mobility Plan Update
    - Annual Business Breakfast
    - Annual Neighborhood Conference
    - Form Based Code – Administrative Review
    - Various conferences and events

The department acts as a continual source of information for the media and the public at large through media alerts, distribution of prepared material, website maintenance and coordination of public appearances (i.e. promotions of business/residential developments, ribbon cuttings, groundbreakings, new city services, public meetings and city events).

- Continued work on Mayor's initiative to revitalize and support existing neighborhoods
- Partnered with the Engineering Department in the discussion of transportation projects to be included in the Knoxville Regional Transportation Planning Organization's FY2020-2023 Transportation Improvement Program (TIP)

- Continued updates to department webpage to provide information on TIF and PILOT projects through Story Maps : http://knoxvilletn.gov/government/city_departments_offices/redevelopment/tools_for_closing_development_financing_gaps/
- Coordinated annexation inquiries
- Worked with Law Department and Knoxville-Knox County Planning to annex a tract of land and have it rezoned into City

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, vagrancy, special events, construction, street vending, circulation and mobility
- Met with numerous stakeholders to discuss parking facilities and policies, including PBA, developers, businesses, potential tenants, etc.
- Worked with Engineering to resolve issues in downtown related to parking, sidewalk, road closures and maintenance
- Assisted developers with construction issues including Muse II, Cal Johnson Building, Embassy Suites, Crozier, Century Building, Stockyard, Hyatt Hotel and former Supreme Court Site
- Coordinated with the Public Art Committee on the installation of murals and RFP for sculpture
- Coordinated with various Broadband Utility providers
- Coordinated with PBA on various parking garage
- Coordinated rental space on Market Square
- Coordinated with City Engineering on Strong Alley improvements
- Facilitated development assistance process (TIFs and PILOTs)
- Worked with City Committee to create Scooter Pilot Program
- Worked with KCDC on lease and RFP for the 200 block of S Gay Street Parking Lot and on the Vine Avenue Parking Lot Redevelopment
- Coordinated and working with business and residents on response to COVID pandemic

Downtown North

- Participated with I-275 Business Park Access Improvement Project: currently in the construction phase
- Participated in North Knoxville Business & Professional Association

Magnolia and East Knoxville

- City representative on KCDC's Magnolia Avenue Warehouse Redevelopment Advisory Board
- Participated with Community Development Department to review façade grant applications
- Completed Phase 1 and Phase 2 Streetscapes enhancements from Jessamine St to N Bertrand
- Coordinating with Engineering Department and TPO to enter into contract with TDOT for Phase 3

Burlington

- Attend monthly meetings of neighborhood associations, Park Ridge, Town Hall East and Business groups

- Continue to facilitated the Asheville Highway/Magnolia Avenue Rutledge Pike intersection study
- Continued partnership with Community Development Office, ETCDC and the Burlington Community to identify short, mid-and long-term projects based on recommendations outlined in the Burlington Enhancement Plan

Old City

- Completed streetscape improvements for the Old City/Jackson Streetscapes project
- Consultant hired for additional surveying services
- Coordinated with KUB regarding utilities throughout the district

South Waterfront

- Continued to manage day to day responsibilities for South Waterfront projects, including outreach to connect developers with residents and stakeholders; Attended monthly or quarterly neighborhood meetings
- Facilitating NEPA Documentation and Preliminary Engineering Design for South Waterfront Greenway –
- Continued partnerships and coordination with area organizations such as: Legacy Parks Foundation, Aslan Foundation, South Knoxville Foundation, Appalachia Mountain Bike Club, and Great Schools Partnership
- Continued coordination with relevant City Departments (Engineering, Parks and Rec, Public Service, Community Development)
- Provided public outreach through blog on city's website
- Continued coordination with regulatory agencies (TVA, TDEC, SHPO, USACE, and TDOT)
- Participation in monthly progress meeting and utility coordination for the Sevier Avenue Streetscapes project

Private Development

- *One Riverwalk (former Baptist Hospital site)* is a $165 private investment for residential development with 303 residential units
- Several existing buildings have received Form Code approvals for renovation and signs
- Facilitated KCDC's development agreement for public infrastructure improvements associated with City South development
- Coordination with Civil Engineering and Storm Water Engineering for Sevier Avenue Drainage Improvements Project

Brownfield Redevelopment

- Hired consultant to assist City in choosing candidate sites within the Magnolia Avenue Warehouse District for next round of EPA Brownfield Assessment Grant application

Projects under review for development assistance (FY 18-19)

PILOTs

- *Fraley Schilling (RLK Properties) – Trucking / Logistics*
- *Union Knoxville Student Housing (Cumberland Avenue)*

FUND **100 - General Fund**
DEPARTMENT **Mayor's Office**
DIVISION **11120 - Policy & Development**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Downtown Incentives (TIFs, PILOTs, etc.)	1,4	7	6	6	6	6
Service Quality:						
* Respond to new issues with the appropriate solution-reaching process in a timely manner	1, 2, 3,6	yes	yes	yes	yes	yes
* Achieve successful reuse of historic buildings, where economically feasible	4	yes	yes	yes	yes	yes
* Leverage staff and resources from other city departments to produce efficient, high quality policy outcomes	1,2,3,4	yes	yes	yes	yes	yes
* Engage the public in transparent decision-making processes	2	yes	yes	yes	yes	yes
* Communication to media and public in a timely manner using various forms of communication	2,3,4,8	yes	yes	yes	yes	yes
* Respond to growth issues with the appropriate process in a timely manner	7,8	yes	yes	yes	yes	yes
* Monitor and communicate with legislators on proposed and enacted legislation	6	yes	yes	yes	yes	yes
* Coordinate with the Census Bureau on activities to ensure an accurate population count	8	yes*	yes*	yes*	yes*	yes*
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	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

AUTHORIZED POSITIONS	2019	2020	2021
Deputy to the Mayor	1	1	2
Director of Redevelopment Projects	1	1	1
Administrative Assistant	1	1	1
Special Assistant	3	3	1
Administrative Manager II	1	0	1
TOTAL	7	6	6

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 907,460	$ 849,530	$ 910,300
Supplies	4,570	5,510	6,460
Other	266,680	298,920	273,840
Capital	-	-	-
TOTAL	$ 1,178,710	$ 1,153,960	$ 1,190,600

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

DESCRIPTION

The Communications Department is responsible for communications outreach to constituencies served by the City, including residents, the business community, neighborhood organizations, volunteer City boards and commissions, the media and employees. Communications also serves in support of policy development by promoting meaningful public engagement and public process. Communications staff promote and support special events and Mayor's Office functions, while helping to maintain smooth interactions between various City departments.

GOAL STATEMENT

Provide residents, media, elected officials, businesses, 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, residents and business owners, and various partners and stakeholders.

(3) To promote public engagement in City decision-making, as well as good-government initiatives, such as voter registration and election participation, or participation in the U.S. Census.

(4) To provide credible and centralized information, and to direct residents to resources, during emergencies such as the COVID-19 pandemic of 2020.

ACCOMPLISHMENTS

The Communications Department provides 24/7 information to the public in a variety of ways about city events, programs and projects. The five Communications Department employees have developed distinct areas of expertise by embedding into and understanding the functions and initiatives of all City departments.

In 2018, the City's first graphic designer was hired to create logos, fliers, brochures, banners, multi-media presentations and other materials in support of programs across all City departments. His infographics were integral to the Communications Department's outreach during the 2020 pandemic.

Another increasingly important and effective communications tool is videography. Four members of the Communications team routinely shoot and edit videos, including Mayor Kincannon's weekly "Mayor's Minute," an electronic newsletter for residents and City employees.

The City website is a community resource, offering unique, easy-to-find consolidated information. In addition to City media releases, Communications staff assimilates and disseminates information from a variety of partners and news sources, including Knox County, KAT, KUB, Zoo Knoxville, the Knox County Public Library, Legacy Parks, Visit Knoxville, the Change Center, Keep Knoxville Beautiful, TDOT and others. The website – knoxvilletn.gov – records more than 3 million page views a year and promotes about 1,500 events and public meetings through the City Calendar.

Special initiatives include publishing and archiving the works written by City Poet Laureates R.B. Morris and Marilyn Kallet; encouraging robust participation in the 2020 U.S. Census; and encouraging community engagement in the planning of parks and other outdoor amenities.

In addition, Communications performed all of its regular functions, working with the Mayor and all City departments to produce hundreds of news releases, media advisories, talking points, social media posts, proclamations, certificates, blog updates, slide shows and letters. In 2019, Communications also served as the primary point of contact with City lobbyists for the duration of the state legislative session.

FUND **100 - General Fund**
DEPARTMENT **Mayor's Office**
DIVISION **11130 - Communications/Govt. Relations**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Pageviews per day (avg.)	1	7,600	7,800	7,900	7,300	7,500
* Website updates within 48 hours	2	0.98	0.98	0.98	0.98	0.98
Efficiency:						
* Website visitors per day ave.	1	2,600	2,700	2,700	2,800	2,850
* Social Media (Blogs, YouTube, Facebook, Twitter posts)	1, 2	3,300	2,652	3,000	3,450	4,000
Service Quality:						
* Social Media Facebook/Twitter Followers	1, 2	58,000	67,000	68,000	73,497	75,000
* Respond to new issues with the appropriate solution-reaching process in a timely manner	2	Yes	Yes	Yes	Yes	Yes
* Communication to media and public in a timely manner using various forms of communication	2	Yes	Yes	Yes	Yes	Yes
Qualitative Outcome:						
* 24/48 hour response time to phone calls, received and media notification	2	0.98	0.98	0.98	0.99	0.99
* Contacts with public, employees, organizations and legislators via phone and email	3	8,000	8,000	8,000	8,000	8,000
* Meetings with public, employees, organizations and legislators	3	300	300	300	250	275
* Media workshops & Strategy sessions	3	30	30	30	30	30
* Stories produced from media releases/advisories	1	0.75	0.75	0.75	0.8	0.8
* Press confs / announcements	1, 2	30	60	60	30	30
* Proclamations/Certificates	1	500	467	500	157	200
* Speeches/Talking points	1	150	170	170	140	170
* Event Letters	3	35	31	35	15	20
* Media releases, notifications	3	240	180	200	190	200
* Employees Newsletter	1	6	4	4	3	3

AUTHORIZED POSITIONS	2019	2020	2021
Administrative Assistant	0	1	1
Special Assistant	2	2	2
Administrative Manager II	1	2	1
Webmaster	1	1	1
Public Information Specialist	1	0	0
Public Affair Specialist	1	0	0
TOTAL	6	6	5

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 535,380	$ 551,900	$ 522,020
Supplies	3,490	3,290	10,010
Other	48,010	66,260	60,870
Capital	-	-	-
TOTAL	$ 586,880	$ 621,450	$ 592,900

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

DESCRIPTION

Special Events are a very important part of any community's quality of life. The City of Knoxville sees hundreds of events each year, varying in scope, purpose, cost and complexity. Special events enhance our local community, provide an economic benefit to businesses, promote cultural diversity and provide affordable entertainment.

GOAL STATEMENT

The City of Knoxville's Office of Special Events is committed to working with event organizers and city departments to determine the best practices based on the Mayor's mandated strategic directives. Our goal is to produce successful and safe events with minimal impact on the environment, surrounding neighborhoods and businesses. Our staff achieves this through careful planning, good organization and teamwork.

OBJECTIVES

1.) To be pro-active in making sure events in our community are safe for all to attend while focusing on health and security.
2.) Partnering with Office of Neighborhoods to create new events to encourage healthy activities to engage communities in the city.
3.) Working with event organizers and other departments to create a clean carbon free footprint at events.
4.) Continue partnership with Downtown Knoxville Alliance and Visit Knoxville to effectively grow events for a positive economic impact

ACCOMPLISHMENTS

- In the current pandemic where traditional events cannot take place we have been creatively altering events to fit within the Knox County Health Department mandates. This has led to the Trails of Red, White and Blue

neighborhood decorating contest and caravan parade which replaced the traditional Festival on the 4th at World's Fair Park.
- Currently planning drive in movies at Chilhowee Park Midway to take the place of Movies on the Square
- Creating new socially distant ideas for the holidays to replace the traditional Celebration of Lights, Holidays on Ice, Christmas at Chilhowee, Christmas Parade and New Year's on the Square.

Traditional events that the Special Events office creates and implements are:
- Concerts on the Square
- Festival on the Fourth
- Kid A'Riffic Fun on the Square
- Christmas in the City which includes:
    - Celebration of Lights, "Holidays on Ice" ice rink, Christmas at Chilhowee,, New Year's on the Square

Traditional events that the Special Events office directly supports include:
- Mardi Growl Dog Parade
- Dogwood Arts Festival
- Hola Festival
- Knoxville Marathon
- Veteran's Day Parade
- Pridefest Parade
- Tour De Lights
- WIVK Christmas Parade

These are some of the Festivals that we work very closely with, there are more than 1,200 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.

FUND **100 - General Fund**
DEPARTMENT **Mayor's Office**
DIVISION **11140 - Office of Special Events**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Special Events: ground breakings, ribbon cuttings, community meetings, city facilitated events, press events	1,4	1,060	1,061	1,070	3	100
* Contacts with public, employees, organizations, and via phone and e-mail.	1,3,4	3,100	3,098	3,100	2,500	3,000
* Meetings with public, employees, organizations	1,4	260	267	300	10	100
* *Virtual Meetings due to COVID-19		N/A	N/A	N/A	50	
Service Quality:						
* Special Events Satisfaction	4					

AUTHORIZED POSITIONS	2019	2020	2021
Administrative Manager I	0	1	1
Special Events Director	1	1	1
Special Events Deputy Director	1	1	1
Administrative Assistant	1	0	0
Intern I	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	Budget 2021
Personal Services	$ 277,440	$ 294,190	$ 303,680
Supplies	25,730	25,730	25,730
Other	200,430	184,320	180,930
Capital	-	-	-
TOTAL	$ 503,600	$ 504,240	$ 510,340

FUND	**General**	**100**
DEPARTMENT	**Operations and Efficiency**	**1**
DIVISION	**Administration**	**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) Named top 311 Center at annual 311 Engage Conference. First center to be recognized twice by peers from US and Canada.
(2) Received Teamwork Award at the annual Digital Government Conference in Washington D.C.
(3) Installed new call recording/quality assurance program with live screen capture functionality.

FUND **100 - General Fund**
DEPARTMENT **Mayor's Office**
DIVISION **11150 - 311 Call Center**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Calls received	1,2	168,000	165,514	170,000	160,000	160,000
* Service requests generated	1,2	40,000	40,525	40,000	36,000	40,000
Efficiency:						
* Cost per call	1,2	$3.10	$3.03	$3.20	$3.32	$3.30
* Average call handle time (in seconds)	1	110	111	115	119	120
Service Quality:						
* Percentage of calls answered within 40 seconds	1,2	80%	74%	80%	73%	80%
* Abandonment rate	1	10%	12%	10%	15%	10%
* Percentage of service requests coded correctly	1,2	99%	99%	99%	99%	99%
Qualitative Outcome:						
* Transfer rate	1,2	20%	17%	15%	13%	15%
* 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%	99%	95%	96%	95%

AUTHORIZED POSITIONS	2019	2020	2021
Customer Serv Representative	2	1	3
Customer Service Supervisor	1	1	1
Customer Service Rep Sr	3	4	2
Special Assistant	0	1	1
Administrative Manager II	1	0	0
TOTAL	7	7	7

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 399,890	$ 408,090	$ 392,770
Supplies	18,480	16,980	12,980
Other	99,720	106,930	118,260
Capital	-	-	-
TOTAL	$ 518,090	$ 532,000	$ 524,010

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 Stephane Welch, Deputy to the Mayor and Chief Economic Development Officer.

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

Mobile Food Vendor Program:

- Since City Council voted unanimously to adopt the permanent ordinance regulating food trucks on April 26, 2016, over 150 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.

Electric Scooter Share Pilot Program:

- Helped with: the RFP process in which two vendors were selected, assemble an internal committee, and launch the program.

Business Advisory Council:

- Twelve new members were selected and will be appointed this August to the City's Business Advisory Council. The Council serves a two-year term and meets 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.
- Worked with the Law Department, Inspections, Zoning, and MPC for the permitting of the first food truck park in Knoxville.

Business Networking:

- Attended various business and professional association meetings, Knoxville Chamber and Knoxville Entrepreneur Center events, ribbon cuttings, public meetings and community events.
- Attended Kauffman Foundation Mayors Conference on Entrepreneurship and the Nation of Makers Conference.

Boards and Committees:

- The Business Liaison, Patricia Robledo, represented the City on various non-profit boards and committees including: Family Justice Center, Mayor's Maker Council, Knoxville Entrepreneur Center, East Tennessee, Bridge Refugee Services Quarterly Consultation meetings, etc.
- Patricia also participated in various internal committees, including: Façade Grant Review, Equity and Census 2020.

FUND **100 - General Fund**
DEPARTMENT **Mayor's Office**
DIVISION **11160 - Office of Business**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Speaking engagements with various business associations and civic clubs	1	10	15	15	8	10
* Attendance to networking events, civic, business,	1	50	60	60	50	50
* Meetings (MPC, HZC, City Council, BZA, Downtown, Downtown Design Review, etc.)	4	8	10	10	5	10
* Meetings with Business Owners, Architects, Developers	1,3,4	45	50	50	45	45
* Contact New Business License Holders	2	>1000	500	500	400	300
* Contact members of the Business Advisory Council	1, 3, 4	60	80	60	60	60
* Meetings/Calls with individual business owners requesting assistance	2	60	80	60	60	60
* Meetings with Departments outside of City of Knoxville (Health Dept., KUB, SCORE, TSBDC, Knoxville Chamber,	1, 4	15	10	10	25	20
* Weekly meeting with Deputy to the Mayor	3,4	30	40	40	40	40
* Meetings with city departments	3,4	30	40	40	40	40
* Coordinate meetings with business owners and various city departments	3,4	20	20	20	20	30
Service Quality:						
* Emails expressing gratitude/satisfaction for assistance	2	20	30	30	30	30

AUTHORIZED POSITIONS	2019	2020	2021
Administrative Manager II	1	1	1
TOTAL	1	1	1

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 96,920	$ 99,220	$ 102,530
Supplies	1,100	600	600
Other	6,250	7,290	7,370
Capital	-	-	-
TOTAL	$ 104,270	$ 107,110	$ 110,500

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

DESCRIPTION

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. The Office of Sustainability is staffed by two full-time employees.

As a result of the work of the Office of Sustainability, City operations are leaner, greener, and saving money while reducing impact on the environment. As a City, we have more and better infrastructure for folks who bike, walk, or use public transit to get around. 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. Based on our most recent inventory, emissions from City operations are down 30%, although community emissions have risen by 9% due to increases in area traffic relative to 2005.

GOAL STATEMENT

The goal of the Office of Sustainability is to make Knoxville a greener, more sustainable city – one where the economy, environment, and community can thrive today and in the future. We seek to reduce the greenhouse gas emissions associated with City operations 50% by 2030 and the Knoxville community by 80% by 2050. These goals were update and adopted in FY2019.

OBJECTIVES

To excel both locally and nationally as outlined in the City's 2017 Energy and Sustainability Work Plan and as opportunities arise, in the following categories:

1. Community Engagement – creating pathways for citizen input and city accountability, and advancing equity
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 local development and policies enable sustainable best practices and reflect community values

6. Transportation – fleet and commuting options that suit our community dynamics
7. Sustainable Landscapes – promoting local foods, healthy eating, and responsible management of city-owned landscapes

FY 2020 ACCOMPLISHMENTS

- Completed 2019 greenhouse gas (GHG) inventory for government operations and community. Posted open data reporting on www.knxovilletn.gov/emissions
- Completed LED Streetlight retrofit of 28,500 streetlights, reducing energy use in 2019 by 10,868,800 KWH and achieving KUB streetlighting bill savings of over $3 million.
- Provided professional energy management support for City facilities to maintain energy savings estimated at 15% relative to 2009 and identify additional efficiency opportunities on two City construction projects.
- Launched Mayor's Climate Council planning process with approximately 45 community leaders and technical experts representing more than two dozen non-profits, government agencies, and businesses.
- Reviewed City's disposables policies and researched purchasing histories for opportunities to minimize plastic bottle waste.
- Actively participating in statewide Drive Electric Tennessee project with TVA, KUB, TDEC, Nashville, Chattanooga, and many other organizations.

FUND **100 - General Fund**
DEPARTMENT **Mayor's Office**
DIVISION **11170 - Office of Sustainability**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Community Involvement / Decision Making: Public communications, education, and engagement	1	Sustainability Goal Update + 3 Workshops	Goal update + Grant for 10+ workshops	Work Plan Update + 2 public meetings	3 public meetings + GHG inventory	Work Plan Update + 6 public meetings +
* Energy: Kilowat Hours Generated (kWh), Kilowatt Hours avoided (kWh)	2	58,000,000 kWh	59,000,000 kWh	59,500,000 kWh	59,500,000 kWh	60,000,000 kWh
* Goods and Services: Right of Way (policies, projects), Purchasing (policies), Waste (tons)	3	1 policy or program	1 project evaluated	1 policy or program	1 policy	1 policy or program
* Infrastructure: Stormwater, subdivision, multimodal, utlity, 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 policy	1 policy or program	1 policy	1 policy or program
* Transportation: Increasing alternative transportation 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 policy	1 policy or program
Service Quality:						
* Transparency	1	100%	100%	100%	100%	100%
* Innovative Financing	2	80%	80%	80%	80%	80%
* Responsible use of resources	3	65%	65%	65%	65%	65%
* Accomodating use of right of way	4	35%	35%	35%	35%	35%
* Practical development guidelines	5	35%	35%	35%	35%	35%
* Support of alternate transit options	6	50%	50%	50%	50%	50%
* Promote local food	7	40%	40%	40%	40%	40%

AUTHORIZED POSITIONS	2019	2020	2021
Special Assistant	1	1	1
Administrative Manager II	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 181,270	$ 188,190	$ 166,740
Supplies	18,730	18,930	18,950
Other	176,410	185,660	184,120
Capital	-	-	-
TOTAL	$ 376,410	$ 392,780	$ 369,810

FUND	**General**	**100**
DEPARTMENT	**Mayor's Office**	**1**
DIVISION	**Administration**	**11**
SECTION	**Community Empowerment**	**80**

DESCRIPTION

The office of Neighborhoods is now under a different fund, department, and division called Community Empowerment.

GOAL STATEMENT

The goal of this section is to ensure that neighborhoods know and understand what is coming their way, they have a voice in how things might be amended to ensure quality of life in the neighborhood is maintained, and they are empowered to speak up when issues arise.

OBJECTIVES

(1) 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, collaborative neighborhood associations.

ACCOMPLISHMENTS

Office of Neighborhoods FY 2019-2020 Accomplishments

Consultation & liaison Services
- Provided individualized consultation services to over 80 neighborhoods on a wide variety of issues; including 5 new start-up organizations

Newsletter
- Produced 45 issues of the ***Neighborhood Advisory*** newsletter. We have over 900 people on this email list and these folks forward the newsletters out to neighbors.

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

Neighborhood Meetings
- Participated in and/or was the featured speaker in approximately 110 neighborhood meetings involving a broad cross-section of neighborhoods,

reaching over 1700 neighbors. Our numbers are lower than last year due to COVID-19.

Neighborhood Small Grants Program

- Completed the seventh round of grant distribution under the program, awarding a total of $21,800 to seven neighborhood organizations.
- Continued to monitor grants awarded in earlier rounds.

Outreach

- In order to extend the reach of OON and leverage more assistance in the neighborhoods, staff met with approximately 25 different groups to partner.

The 2020 Neighborhood Conference

- Had 360 people registered to attend the conference two weeks prior; however, the event was cancelled due to COVID-19. We had over 80 information booths planned, 4 workshops set up, and had over 40 door prizes to give out.
- Raised $17,500 of the approximate $25,000.00 budget, but had to give the majority of it back. Sponsors asked to give $3000.00 to the Neighborhood Recognition Dinner we planned to have to give out the awards, and sponsors allowed us to keep $4500 for the 2021 conference.

Neighborhood Traffic Safety Program

- To date, there are 57 applications in various stages of the process. 4 were completed previously, and 6 were completed this year. There are several more in the process of getting ready for next year, if funding is found.
-

Workshops / Public Meetings

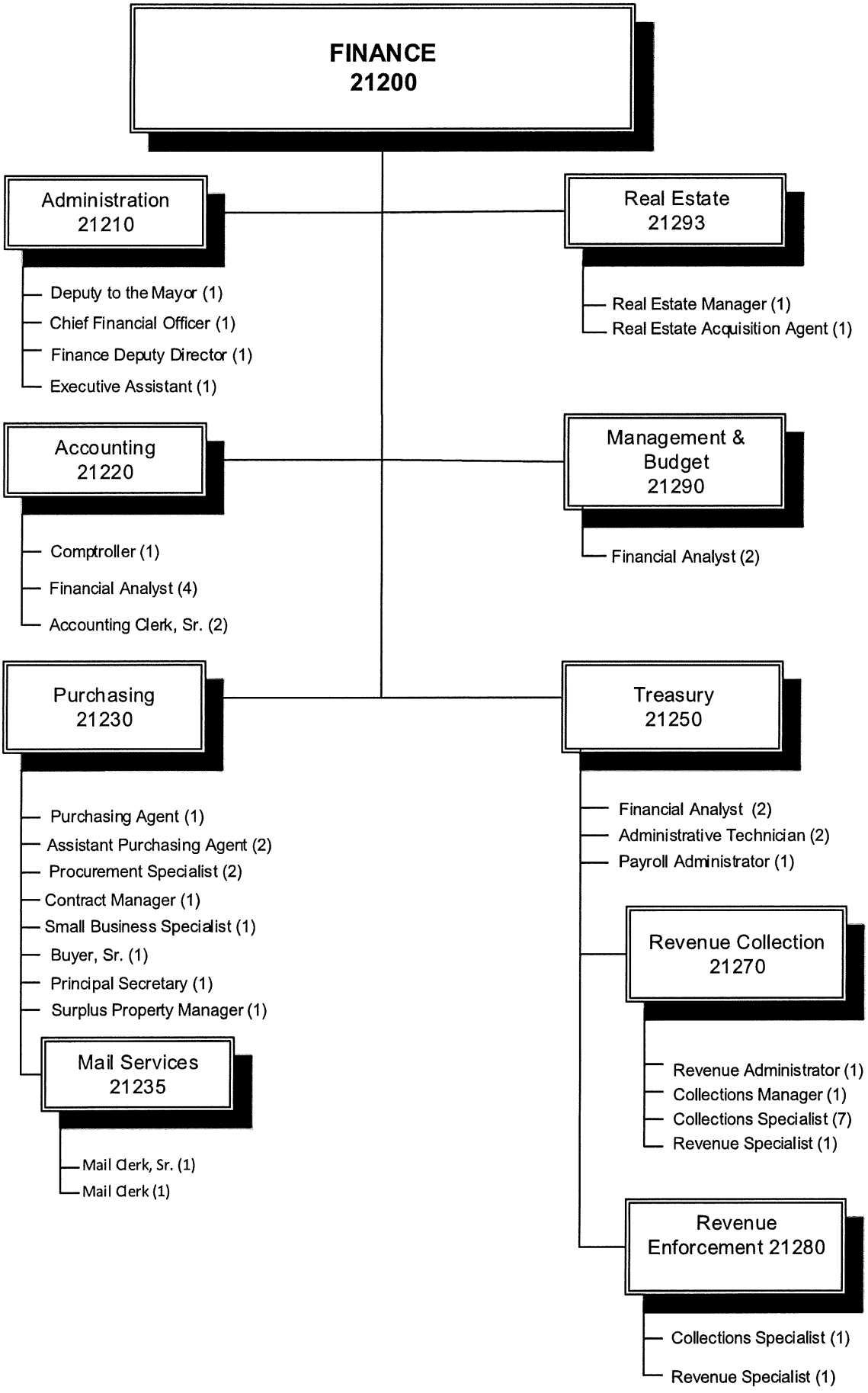
- Planned 9 Workshops with a Safety Series in all parts of Knoxville, Grant workshops, and workshops for The Neighborhood Conference, we did not get to have as many of these as usual due to COVID-19.
- Attended approximately 50 Public Meetings to either help with sign-in or help neighborhoods understand the material.

FUND **100 - General Fund**
DEPARTMENT **Mayor's Office**
DIVISION **11180 - Office of Neighborhoods**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Number of neighborhood groups assisted / strengthened through outreach & training	1	80	70	80	110	150
* Number of neighborhood issues resolved / facilitated with city government	1	75	79	75	100	130

AUTHORIZED POSITIONS	2019	2020	2021
Administrative Manager I	1	1	1
Administrative Manager II	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 166,340	$ 142,730	$ 146,850
Supplies	1,900	2,900	2,900
Other	49,600	48,960	49,530
Capital	-	-	-
TOTAL	$ 217,840	$ 194,590	$ 199,280


FINANCE
21200
Administration
21210
Deputy to the Mayor (1)
Chief Financial Officer (1)
Finance Deputy Director (1)
Executive Assistant (1)
Real Estate
21293
Real Estate Manager (1)
Real Estate Acquisition Agent (1)
Accounting
21220
Comptroller (1)
Financial Analyst (4)
Accounting Clerk, Sr. (2)
Management &
Budget
21290
Financial Analyst (2)
Purchasing
21230
Purchasing Agent (1)
Assistant Purchasing Agent (2)
Procurement Specialist (2)
Contract Manager (1)
Small Business Specialist (1)
Buyer, Sr. (1)
Principal Secretary (1)
Surplus Property Manager (1)
Mail Services
21235
Mail Clerk, Sr. (1)
Mail Clerk (1)
Treasury
21250
Financial Analyst (2)
Administrative Technician (2)
Payroll Administrator (1)
Revenue Collection
21270
Revenue Administrator (1)
Collections Manager (1)
Collections Specialist (7)
Revenue Specialist (1)
Revenue
Enforcement 21280
Collections Specialist (1)
Revenue Specialist (1)

FUND: **100 - General Fund**
DEPARTMENT: **Finance**

DEPARTMENTAL ANALYSIS:

The FY20/21 budget for the department of Finance is up $77,020 (1.69%) to $4,639,840. Personal services expenditures increase $92,940. Supplies go down $37,150, and is mainly attributed to the decision to forgo the purchase of budget publishing software (instead, a database was developed in-house). Other Charges rise $21,230 for internal service charges.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
21210 - Finance Administration	$ 839,280	$ 907,240	$ 954,910	$ 47,670	5.25%
21220 - Accounting	544,300	633,750	643,570	9,820	1.55%
21230 - Purchasing	839,360	839,330	852,910	13,580	1.62%
21235 - Mail Services	125,240	125,690	130,790	5,100	4.06%
21250 - Treasury	451,480	478,350	488,260	9,910	2.07%
21270 - Revenue Collection	941,970	899,120	917,580	18,460	2.05%
21280 - Revenue Enforcement	243,890	231,630	240,140	8,510	3.67%
21290 - Management and Budget	230,130	252,040	214,010	(38,030)	-15.09%
21293 - Real Estate Management	175,680	195,670	197,670	2,000	1.02%
Total's	$ 4,391,330	$ 4,562,820	$ 4,639,840	$ 77,020	1.69%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
21210 - Finance Administration	4	4	4	4	-
21220 - Accounting	6	6	7	7	-
21230 - Purchasing	10	10	10	10	-
21235 - Mail Services	2	2	2	2	-
21250 - Treasury	5	5	5	5	-
21270 - Revenue Collection	10	11	10	10	-
21280 - Revenue Enforcement	3	2	2	2	-
21290 - Management and Budget	2	2	2	2	-
21293 - Real Estate Management	3	2	2	2	-
Total's	45	44	44	44	-

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 provide accurate and timely financial reporting to the Mayor and City Council on at least a semi-annual basis.

(3) 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.

FUND **100 - General Fund**
DEPARTMENT **Finance**
DIVISION **21210 - Finance Administration**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Finance Budgeted Capital Projects	1	1	1	1	1	1
Service Quality:						
* Mayor and City Council Satisfaction with Financial Reporting	2	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Bond Ratings from:						
* Moody's		AA1	AA1	AA1	AA1	AA1
* Standard and Poors	4	AA+	AA+	AA+	AA+	AA+
* Fitch Investor Services		AAA	AAA	AAA	AAA	AAA

AUTHORIZED POSITIONS	2019	2020	2021
Deputy to the Mayor	1	1	1
Executive Assistant	1	1	1
Finance Deputy Director	1	1	1
Dir of Finance&Accountability	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 582,030	$ 596,450	$ 642,130
Supplies	3,400	3,400	3,400
Other	253,850	307,390	309,380
Capital	-	-	-
TOTAL	$ 839,280	$ 907,240	$ 954,910

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 in a timely manner.

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

(4) Keep City-wide external audit findings to a minimum.

(5) Maintain a strong system of internal controls over city financial assets.

(6) Assist city departments with the proper and most efficient way of financing necessary equipment.

FUND **100 - General Fund**
DEPARTMENT **Finance**
DIVISION **21220 - Accounting**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Number of Auditor's adjusting entries	4	0	0	0	0	0
* Audit and Annual Financial Report completed by December 31.	4	100%	100%	100%	100%	100%
Efficiency:						
* Meet standards of GFOA Certificate and reporting deadline.	4	100%	100%	100%	100%	100%
* Post all essential monthly closing entries by the 15th of the following month.	4	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Reduction of the number of annual audit findings.	3	0%	0%	0%	0%	0%

AUTHORIZED POSITIONS	2019	2020	2021
Accounting Clerk Sr	2	2	2
Financial Analyst I	1	1	1
Financial Analyst II	1	2	2
Financial Analyst III	1	1	1
Comptroller	1	1	1
Financial Analyst IV	0	0	0
TOTAL	6	7	7

FINANCIAL SUMMARY	BUDGET 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 484,070	$ 565,650	$ 574,980
Supplies	6,330	6,330	6,330
Other	53,900	61,770	62,260
Capital	-	-	-
TOTAL	$ 544,300	$ 633,750	$ 643,570

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

DESCRIPTION: The Purchasing Division procures all City supplies, equipment and services; disposes of all surplus property; maintains a warehouse for all surplus personal property; administers the City's P-Card program, and also provides mail services to all departments.

GOAL STATEMENT: Provide an effective and efficient centralized procurement process while obtaining quality goods and services for all departments for the City 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 by achieving an average processing time of 12.5 days for standard requisitions and increasing the number of term contracts issued for routine commodities.

2. Continue to foster good relations with departments and hold annual Public Procurement Month open house events. Conduct at least two training sessions for requisitioners.

3. Contract Management:
    A. Continue to save at least $500,000 annually through contract management.
    B. Ensure contract compliance by correcting sub-standard contractor performance.
    C. Guard against default by monitoring contract bonds.
    D. Improve renewal times and departmental awareness of contract terms.

3. Increase amount of business City does with DBEs
    A. Continue to increase face-to-face informational meetings with DBE vendors
    B. Execute a successful 2021 business breakfast and DBE Awards Ceremony
    C. Continue to work with the DBAC to develop new ways to enhance DBE spending
    D. Continue helping departments set DBE goals and support them to achieve said goals

4. Continue to dispose of surplus property per Section 904 of the City code via online sales and live auctions achieve maximum value on surplus property.

5. Maintain the integrity of the procurement process by adhering to the City's procurement code.

ACCOMPLISHMENTS

1. Procurement
   A. Processed 853 requisitions into contracts and purchase orders for $77M, as well approximately $9.8M in quick purchase orders and approved 11,979 Purchase Order Releases against term agreements for a released value of $40M. Grand total equated to $126.8M.
   B. Monitored over 8,095 p-card transactions totaling $1,115,058 in value
   C. Held 3rd Annual Public Procurement Month Open House

2. Contract Management
   A. De-obligated 237 purchase orders totaling $1,115,058 in value
   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 FFATA reports on all federal grant sub awards exceeding $25,000.

3. COVID Response
   A. When faced with required teleworking of employees, quickly converted from receiving paper only bid/RFP/RFQ submissions to allowing online submissions through Vendor Registry. Also began immediately conducting pre-bid and pre-proposal meetings as well as public bid openings via Zoom, in addition to keeping the office open for in-person attendance, to meet the requirement for transparent procurement while protecting the health of our staff.
   B. Joined the Emergency Operations Center upon activation to procure needed PPE for the first responder community covered by the Knoxville Emergency Management Agency. Participated in daily and weekly EOC meetings.
   C. Appointed the responsibility of coordinating the effort to seek reimbursement from FEMA for the COVID emergency purchases.

3. Surplus Property: Earned revenue of $913,276 through surplus property sales.

4. Small Business & Diversity Outreach Office
   A. Served as chair for and participated in the 2nd annual Diversity Business Expo.

B. Set up and chaired the Joint Diversity Business Focus Group and conducted meetings with the Knoxville Support Network to build further collaborative efforts toward outreach.
C. Held quarterly DBAC meetings and the 4th Diversity Business Awards Ceremony.
E. Attended multiple DBE business related association meetings with various organizations even during the pandemic through virtual efforts, to include the Virtual Small Business Resource Fair in May

FUND **100 - General Fund**
DEPARTMENT **Finance**
DIVISION **21230 - Purchasing**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Efficiency:						
* Average time to process a standard requisition	1	12.5	12.5	12.5	12.5	12.5
Qualitative Outcome:						
* Number of protests won by vendors/suppliers	5	0	0	0	0	0

AUTHORIZED POSITIONS	2019	2020	2021
Principal Secretary	1	1	1
Surplus Property Manager	1	1	1
Buyer-Sr	2	2	1
Procurement Specialist	1	1	2
Assistant Purchasing Agent	2	2	2
Purchasing Agent	1	1	1
Small Business Specialist	1	1	1
Contract Manager	1	1	1
TOTAL	10	10	10

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2020
Personal Services	$ 747,910	$ 741,120	$ 740,300
Supplies	5,850	5,340	5,250
Other	85,600	92,870	107,360
Capital	-	-	-
TOTAL	$ 839,360	$ 839,330	$ 852,910

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

DESCRIPTION

Responsible for the interdepartmental collection of mail and delivery of external mail. Make two daily pick-up/delivery routes in the CCB and deliver/collect mail for other COK locations with over 30 stops on a 37-mile route. Handles departmental special delivery and maintains a supply of mail supplies for departments. The Purchasing Division oversees this section.

GOAL STATEMENT

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

ACCOMPLISHMENTS

1. Ensured accurate recording of and appropriate compensation for employee hours worked with the use of PeopleSoft to record at-work hours.

2. Made rapid and error-free transition to changes in postal rates. Processed 111,758 pieces of mail.

3. Continued providing mail service at least three days per week during the pandemic to ensure continuity of the mail service.

FUND **100 - General Fund**
DEPARTMENT **Finance**
DIVISION **21235 - Mail Services**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Mail Sent using Postal Service	1	122,000	117,639	108,815	111,758	115,000
* Dollar amount of mail theft (should be 0)	2	0	0	0	0	0
Efficiency:						
* Pick up mail twice daily at the Post Office (morning & afternoon)	1	YES	YES	YES	Yes	Yes
Service Quality:						
* Make two rounds of C/C Bldg. Runs daily	1	2	2	2	2	2
* Make up to 12 other buildings run daily	1	33	33	33	33	33

AUTHORIZED POSITIONS	2019	2020	2021
Mail Clerk	1	1	1
Mail Clerk Senior	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 91,970	$ 93,390	$ 95,460
Supplies	1,150	1,150	1,150
Other	32,120	31,150	34,180
Capital	-	-	-
TOTAL	$ 125,240	$ 125,690	$ 130,790

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 generate a targeted rate of investment returns.

(2) To successfully issue bonds for major projects, as needed.

(3) To expand the use of electronic payments.

(4) To process payroll in an accurate/timely manner.

(5) To expand the use of direct deposit.

(6) To increase the suppression of paper check advices by 10%.

ACCOMPLISHMENTS

Staff has expanded the acceptance of credit card payments by departments throughout the City. In addition, they have worked to improve cash collections and expedite the deposit process. Staff has and continues to convert deduction and garnishment payments to ACH. Investment custodian services began with a new provider.

FUND **100 - General Fund**
DEPARTMENT **Finance**
DIVISION **21250 - Treasury**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Number of direct deposit participants	1	2,545	2,687	2,600	2,132	2,140
* Number of deferred compensation participants	1	1,250	1,263	1,250	1,232	1,240
Service Quality:						
* Number of payroll checks reissued due to errors	5	5	4	5	3	4
Qualitative Outcome:						
* Rate of return on investment	2	0.40%	2.15%	2.00%	1.95%	2.00%

AUTHORIZED POSITIONS	2019	2020	2021
Administrative Technician	1	2	2
Payroll Administrator	1	1	1
Financial Analyst I	1	1	1
Financial Analyst II	1	1	0
Financial Analyst III	0	0	1
Accounting Technician	1	0	0
TOTAL	5	5	5

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2020
Personal Services	$ 308,930	$ 327,880	$ 339,080
Supplies	10,850	11,850	11,850
Other	131,700	138,620	137,330
Capital	-	-	-
TOTAL	$ 451,480	$ 478,350	$ 488,260

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.
- Refined Point of Sale Credit Card transactions.
- 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 streamlining data processing.
- Refining a more efficient and organized process for the increasing volume of current and new applicants for Tax Relief.

FUND **100 - General Fund**
DEPARTMENT **Finance**
DIVISION **21270 - Revenue Collection**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Maintain high level of current REAL PROPERTY tax collections	3	96%	99%	96%	97%	96%
* Maintain high level of current PERSONAL PROPERTY tax collections	3	97%	97%	97%	94%	97%
* Maintain high level of current PUBLIC UTILITY tax collections	3	98%	99%	98%	93%	98%
Efficiency:						
* Reduce overtime cost during Property Tax Season	3,5	$1,500	$2,155	$1,500	$2,275	$15
Service Quality:						
* Address all inquires timely and conclusively	2	95%	100%	95%	100%	95%
Qualitative Outcome:						
* Determine uncollectible tax accounts and acquire	1	80%	95%	80%	n/a	80%

AUTHORIZED POSITIONS	2019	2020	2021
Revenue Specialist	0	0	1
Collections Specialist	9	8	7
Collections Manager	1	1	1
Revenue Administrator	1	1	1
TOTAL	11	10	10

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 614,400	$ 557,880	$ 575,030
Supplies	8,540	12,540	12,550
Other	319,030	328,700	330,000
Capital	-	-	-
TOTAL	$ 941,970	$ 899,120	$ 917,580

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 preparation work on Tax Sale 10.
- Improved Summons processing to increase efficiency and maintain court requirements.
- Improved statement layout for delinquent fine notices furthering collection efforts.

FUND **100 - General Fund**
DEPARTMENT **Finance**
DIVISION **21280 - Revenue Enforcement**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Maintain high level of delinquent real property tax collections	1	45.00%	45.56%	45.00%	37.99%	45.00%
* Maintain high level of delinquent personal property tax collections	1	15.00%	45.67%	20.00%	20.07%	20.00%
* Maintain high level of delinquent public utility tax collections	1	10.00%	10.05%	10.00%	3.32%	10.00%
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%	100%	95%	100%	95%
Qualitative Outcome:						
* Determine uncollectible tax accounts and acquire	1	80%	98%	100%	95%	100%

AUTHORIZED POSITIONS	2019	2020	2021
Revenue Specialist	0	0	1
Collections Specialist	2	2	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2020
Personal Services	$ 122,740	$ 124,860	$ 132,890
Supplies	830	830	830
Other	120,320	105,940	106,420
Capital	-	-	-
TOTAL	$ 243,890	$ 231,630	$ 240,140

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 and process civil service documents and contracts.

(4) Publish and have budget document online within 90 days of passage by City Council.

ACCOMPLISHMENTS

Completed the FY20/21 budget in record time amid the COVID-19 pandemic.

FUND **100 - General Fund**
DEPARTMENT **Finance**
DIVISION **21290 - Management and Budget**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 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	2019	2020	2021
Financial Analyst I	0	1	1
Financial Analyst III	1	1	1
Financial Analyst II	1	0	0
Financial Analyst IV	0	0	0
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 187,650	$ 170,520	$ 169,140
Supplies	2,300	39,370	2,300
Other	40,180	42,150	42,570
Capital	-	-	-
TOTAL	$ 230,130	$ 252,040	$ 214,010

FUND **100 - General Fund**
DEPARTMENT **Finance**
DIVISION **21293 - Real Estate Management**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 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	4	1	1	1	1	1

AUTHORIZED POSITIONS	2019	2020	2021
Real Estate Manager	1	1	1
Real Estate Acquisition Agent	1	1	1
Administrative Manager II	0	0	0
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 161,140	$ 164,030	$ 165,710
Supplies	1,260	1,260	1,260
Other	13,280	30,380	30,700
Capital	-	-	-
TOTAL	$ 175,680	$ 195,670	$ 197,670

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.

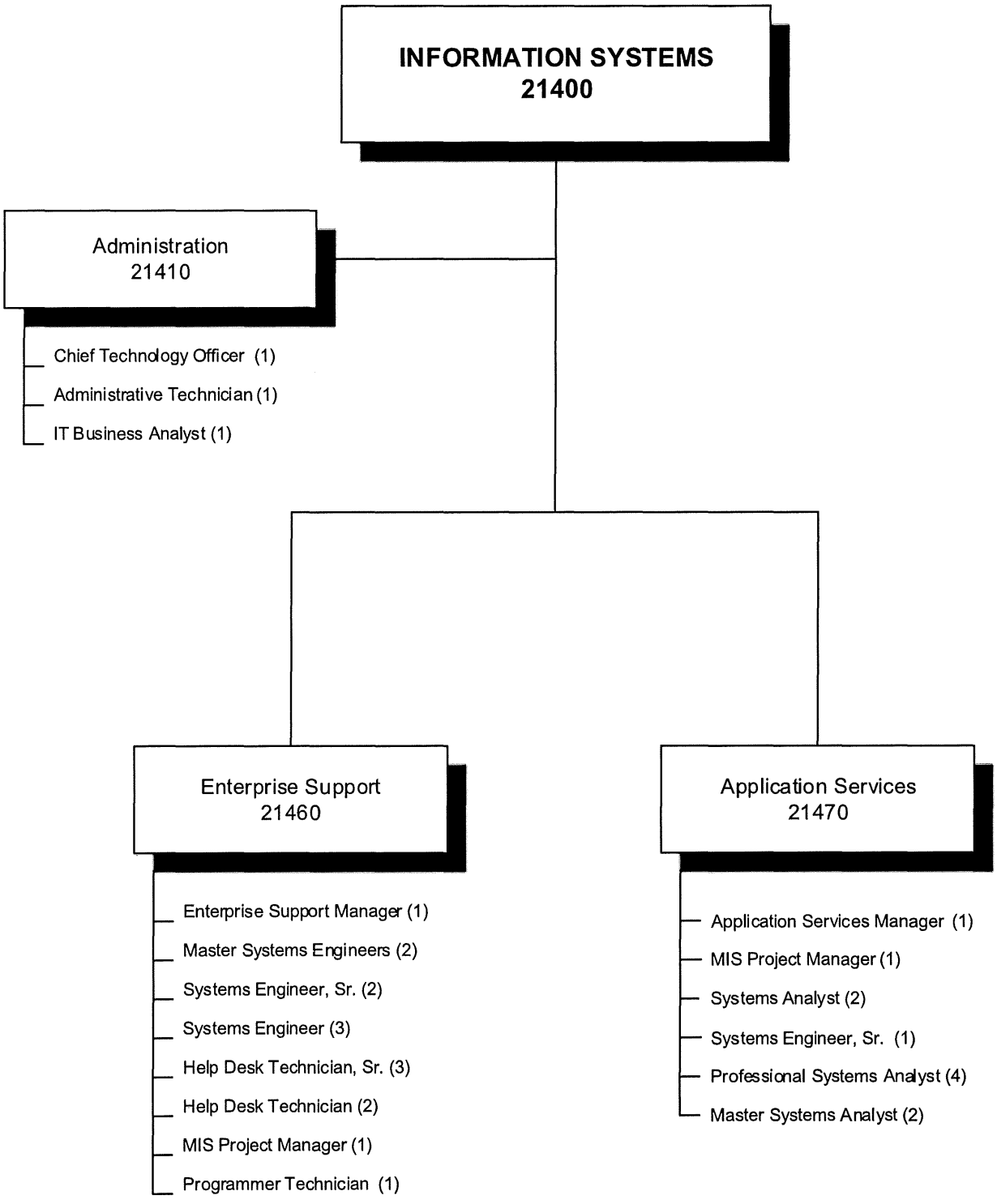
OBJECTIVES

(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

The Real Estate staff has been acquiring Right of Way tracts for numerous road, greenway and storm water projects. Highlights included ROW acquisitions for the Jackson Street Ramps project, Sevier Ave, Streetscapes, Northwest Greenway project sidewalk projects such as the Wilson Ave & the Old Broadway sidewalk projects and the Chillicothe ROW closures to assist KCDC with a senior living housing project.


INFORMATION SYSTEMS
21400
Administration
21410
Chief Technology Officer (1)
Administrative Technician (1)
IT Business Analyst (1)
Enterprise Support
21460
Enterprise Support Manager (1)
Master Systems Engineers (2)
Systems Engineer, Sr. (2)
Systems Engineer (3)
Help Desk Technician, Sr. (3)
Help Desk Technician (2)
MIS Project Manager (1)
Programmer Technician (1)
Application Services
21470
Application Services Manager (1)
MIS Project Manager (1)
Systems Analyst (2)
Systems Engineer, Sr. (1)
Professional Systems Analyst (4)
Master Systems Analyst (2)

FUND: **100 - General Fund**
DEPARTMENT: **Information Systems**

DEPARTMENTAL ANALYSIS:

The budget for the Information Systems Department ($4,564,910) increases $125,470 (2.83%) when compared to the FY19/20 total of $4,439,440. Included in the Personal Services category is the salary increase. Due to turnover, this category is only up $850. Operating Supplies are up $57,380, a function of the increase in cost of computer software maintenance. Other Charges are up $67,240 for equipment replacement charges.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
21410 - Administration	$ 546,170	$ 490,050	$ 471,800	$ (18,250)	-3.72%
21460 - Enterprise Support	2,018,030	1,972,630	2,039,860	67,230	3.41%
21470 - Application Services	1,890,600	1,976,760	2,053,250	76,490	3.87%
Total's	$ 4,454,800	$ 4,439,440	$ 4,564,910	$ 125,470	2.83%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
21410 - Administration	3	3	3	3	-
21460 - Enterprise Support	16	16	15	15	-
21470 - Application Services	11	11	11	11	-
Total's	30	30	29	29	-

FUND	**General**	**100**
DEPARTMENT	**Information Systems**	**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) Process requisitions and payments

ACOMPLISHMENTS

(1) Assisted in the following system and equipment procurements:
    a. KPD Body/In Car Camera RFP
    b. 311 App RFP
    c. KAT Comprehensive Software RFP
    d. TDOT Fiber Sharing
    e. Risk/Benefits Web Form and Hosting
(2) Provided technical manuals for upgraded applications
(3) Created procedure/training manuals for new systems referenced in applications milestones.

FUND **100 - General Fund**
DEPARTMENT **Information Systems**
DIVISION **21410 - Administration**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Number of years records stored	1	20	20	20	20	20
* Number of requests for service processed	2	1,500	1,968	1,500	1,690	1,500
* No. electronic forms/interactive documents	3	2	2	2	2	2
* Number of Requests for Proposals Issued	4	3	5	3	5	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	15%	15%	15%	15%	15%

AUTHORIZED POSITIONS	2019	2020	2021
Administrative Technician	0	1	1
I. T. Business Analyst	1	1	1
Information Technology Dir	1	1	1
Administrative Assistant	1	0	0
TOTAL	3	3	3

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 351,450	$ 332,840	$ 315,420
Supplies	8,000	8,000	8,000
Other	186,720	149,210	148,380
Capital	-	-	-
TOTAL	$ 546,170	$ 490,050	$ 471,800

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) Upgrade access layer Network Switches

(2) Replace EIQ/SOCVUE risk analysis software

(3) Re-instate Microsoft Patches for servers and workstations

(4) Generate Plan (including cost) to provide wireless city wide camera coverage

(5) Assist in 911 Hexagon dispatch replacement/upgrade

(6) Implement Virtual Server Environment for city servers

(7) Implement Dual Authentication for KPD

(8) Upgrade all SCCM clients to newest version

(9) Replace or upgrade Windows 2008 servers

(10) Implement new desktop and server protection software

(11) Finalize plans for new KPD car camera system

(12) Complete KPD patrol tablets to Windows 10

(13) Implement KnowB4 user email training

(14) Implement MPLS/QOS for network traffic control

(15) Complete firewall upgrades and HA redundancy

(16) Complete utilization of new IT inventory database

(17) New KAT bus transportation system

(18) Replace 36 KFD dispatch tablets

(19) Implement password complexity and change frequency requirements

(20) Install WiFi for multiple Parks and Recreation locations

ACCOMPLISHMENTS

Top 10:

1. Upgrade the city's core network fiber ring – decommission CWDM equipment
2. Replace 300 KPD patrol tablets with laptops
3. Hire 1 new inventory specialist, 2 new HD Technicians, and 3 new Systems Engineers
4. Install new VSYSCITY virtual system(in progress 06/10)
5. Roll out 300 new Sonim smartphones for KPD patrol and implement Scout control
6. Replace 265 KPD Bluetooth ticket printers(in progress 06/10)
7. Replace old Fire alarm alerting system with new Westnet system
8. Redesign inventory processes and change from paper documents to electronic
9. Install new KnoxBox wireless systems in fire halls
10. Implement Logmein remote access system for 300 remote users

Others:

1. Implement Solarwinds network monitoring

2. Install new power panel in the data center(In progress 06/10/20)
3. Complete core fiber ring repairs
4. Implement McAfee ePolicy server
5. Implement WSUS patch management server
6. Implement eAgent dual authentication for KPD patrol(in progress 06/10)
7. Replace EIQ/SOCVue vulnerability scanning software with Rapid7 InsightVM(in progress 06/10)
8. TDOT fiber agreement
9. Server room redesign and cleanup
10. Upgrade several Windows 2008 servers to windows 2012R2
11. Patch several servers in the DMZ
12. Destruction of old tapes and disks
13. Upgrade SysAid helpdesk software
14. Purchase new WiFi system for SMG at the convention center
15. Clean out and reorganize the inventory rooms
16. Create shutdown/startup plan for data center equipment
17. Replace CityOracle server hardware
18. Glassfish cloud-based "WheresMyBus" system access for developers
19. Replace over 100 desktops and laptops
20. Establish two new positions – Information Security Engineer and I.T. Inventory Specialist
21. Discontinue usage of Backup Express software
22. Complete the installation of Wireless for vehicle diagnostics at Fleet heavy shop
23. Add new layers to KGIS fiber map
24. Split up the KPD Watson server into two and virtualize them.
25. Upgrade SCCM server
26. KAT Fleetwatch system installation
27. Hardware expansion of VSYSNETWORK to add more virtual servers
28. Transition from Inspect-IVR system to Selectron VM system(in progress 06/10/20)
29. Upgrade 300 KPD laptops to Windows 10(in progress 06/10)
30. Manage major power outage for equipment in the CCB data center

FUND **100 - General Fund**
DEPARTMENT **Information Systems**
DIVISION **21460 - Enterprise Support**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2020 Target
Quantitative Output:						
* Completed Requests for Service		1000	1182	1000	1284	1000
Service Quality:						
* Percentage of Satisfied Customers		90%	90%	90%	90%	90%
Qualitative Outcome:						
* Re-instate Microsoft Patching	3	100%	50%	100%	100%	
* Replace 5 Servers with OS versions older then 2008	9	100%	100%	100%	100%	
* Replace Network Infrastructure Switches	1	30%	10%	100%	100%	
* Design Network for KPD New Facilities	5	50%	10%	50%	50%	100%
* Plan to Provide Wireless City Wide Coverage	20	50%	10%	30%		70%
* Implementation of Wi-Fi for Fleet Services	17	100%	90%	100%	100%	
* 911 Replacement Plan	5	50%	50%	100%	100%	
* Dual Authentication for KPD Mobile Users	7	100%	40%	100%	100%	
* Purchase and implement new Cybersecurity protection tools	10					100%
* Purchase and implement KnowB4 email training program	13					100%
* Upgrade Antivirus protection to a new next generation	10					100%
* Subscribe to enhanced Microsoft Outlook Advanced Threat	10					100%
* Assist in 911 Hexagon dispatch replacement/upgrade	5					100%
* Implement Dual Authentication for City users	19					100%
* Replace outdated workstations	8					100%
* Assist in KPD Body and In-Car camera implementation	11					100%
* Install WiFi for multiple Parks and Recreation locations	20					100%

AUTHORIZED POSITIONS	2019	2020	2021
Information Processing Spec	1	0	0
Systems Engineer Sr	2	2	2
Systems Engineer	3	3	3
Programmer Technician	1	1	1
Master Systems Engineer	2	2	2
Help Desk Technician	2	2	2
Help Desk Technician Sr	3	3	3
Mis Project Manager	1	1	1
Enterprise Support Manager	1	1	1
TOTAL	16	15	15

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 1,361,550	$ 1,323,260	$ 1,317,810
Supplies	209,520	192,400	197,780
Other	446,960	456,970	524,270
Capital	-	-	-
TOTAL	$ 2,018,030	$ 1,972,630	$ 2,039,860

SECTION SUMMARY City of Knoxville

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, 311, 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) Procurement and implementation of 311 mobile app

(3) Upgrade Solid Waste application used for cart management (recycling, waste)

(4) Upgrade Fleet Maintenance Software

(5) Implement PeopleSoft Absence Management

(6) Upgrade AX Imaging System to Higher Version

(7) Assist in Migration of Riskmaster to Cloud

(8) Development and implementation of Law Department Contract and Litigation system

(9) Increase public accessibility of City data

(10) Implement Fleet Fuel system

(11) Upgrade PeopleSoft

(12) Upgrade Oracle Financials

ACCOMPLISHMENTS

(1) Migrate KPD physical servers and software to new Virtual server.

(2) Software changes for Project Recode and Public Service zone realignment.

(3) Conduct Fit/Gap sessions for Inspections department transition to Accela.

(4) Purchase Selectron for Inspections department to enhance transition to Accela.

(5) Development and implementation of IT Asset Inventory System.

(6) Assisted in adoption of Zoom, LogMeIn, etc. as part of COVID response.

(7) Assisted in migration of City physical servers to new virtual servers.

(8) Migrate and Upgrade Oracle databases to new hardware.

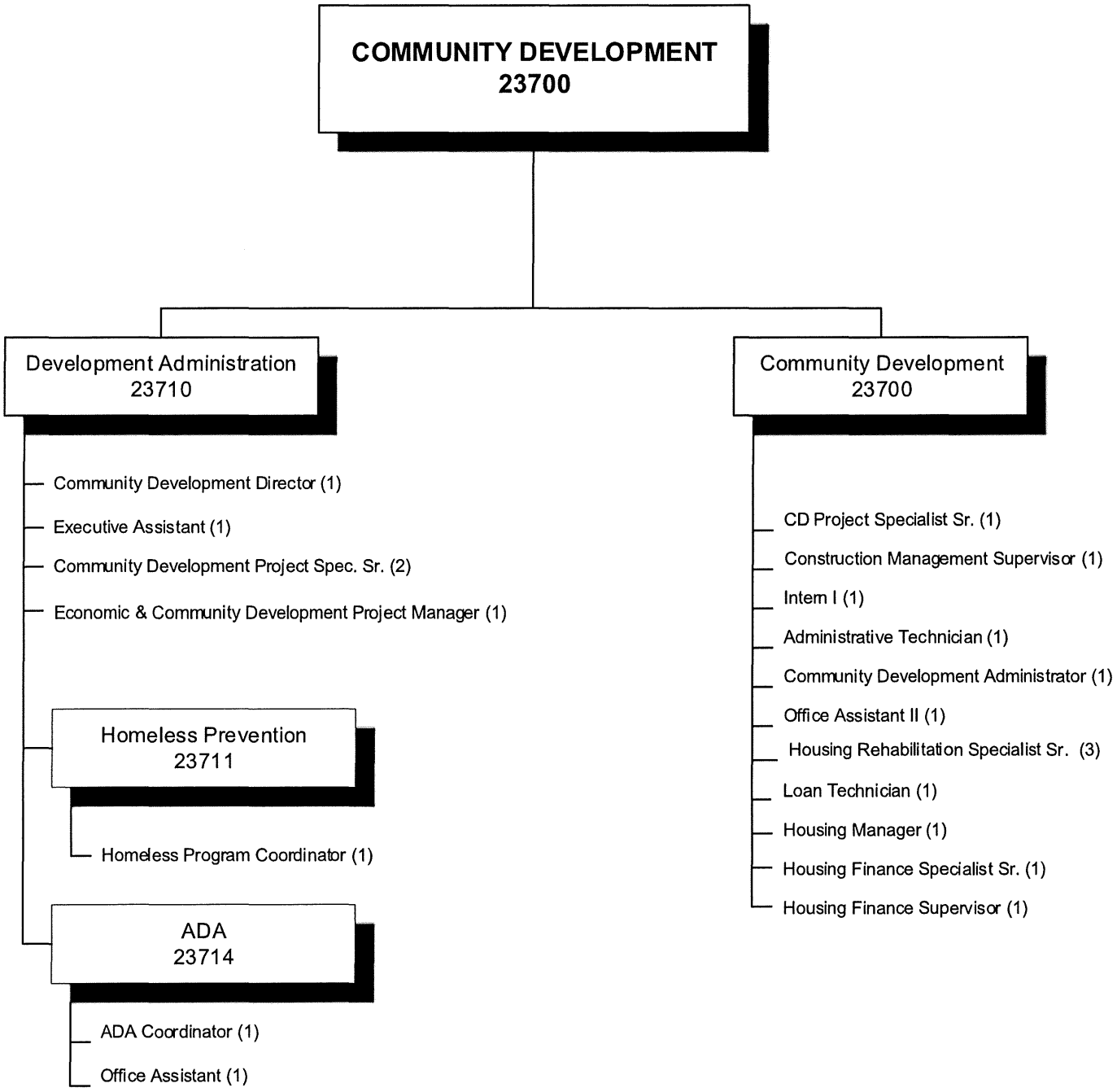
(9) Work with Operations to develop new COOP plan.

FUND **100 - General Fund**
DEPARTMENT **Information Systems**
DIVISION **21470 - Application Services**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Implement building inspections system	1	100%		100%	50%	100%
* Procurement and implementation of 311 mobile app	2	100%				100%
* Upgrade Solid Waste application used for cart management	3	100%				100%
* Upgrade Fleet Maintenance Software	4	100%		100%	60%	100%
* Implement Peoplesoft Absence Management	5	100%		100%	40%	70%
* Migration of RiskMaster to Cloud	6	100%		100%	90%	100%
* Upgrade AX Imaging System	6	100%		100%	90%	100%
* Replace Building Inspection Software	7	100%		100%	50%	100%
* Development and implementation of Law Department	8	100%				100%
* Increase public accessibility of City data	9	100%				50%
* Implement Fleet Fuel System	10	100%				100%
* Upgrade PeopleSoft	11	100%				100%
* Upgrade Oracle Financials	12	100%				100%
Efficiency:						
* Completed Requests for Service	2	300	517	300	406	300
Service Quality:						
* Percentage of Satisfied Customers	3	90%	90%	90%	90%	90%
Qualitative Outcome:						
* Time to Locate Document	5					

AUTHORIZED POSITIONS	2019	2020	2021
Professional Systems Analyst	4	4	4
Systems Engineer Sr	1	1	1
Master Systems Analyst	2	2	2
Systems Analyst	0	1	2
Systems Analyst Sr	2	1	0
Mis Project Manager	1	1	1
Applications Services Manager	1	1	1
TOTAL	11	11	11

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 1,187,850	$ 1,203,170	$ 1,226,890
Supplies	661,120	717,630	769,630
Other	41,630	55,960	56,730
Capital	-	-	-
TOTAL	$ 1,890,600	$ 1,976,760	$ 2,053,250


COMMUNITY DEVELOPMENT
23700
Development Administration
23710
Community Development Director (1)
Executive Assistant (1)
Community Development Project Spec. Sr. (2)
Economic & Community Development Project Manager (1)
Homeless Prevention
23711
Homeless Program Coordinator (1)
ADA
23714
ADA Coordinator (1)
Office Assistant (1)
Community Development
23700
CD Project Specialist Sr. (1)
Construction Management Supervisor (1)
Intern I (1)
Administrative Technician (1)
Community Development Administrator (1)
Office Assistant II (1)
Housing Rehabilitation Specialist Sr. (3)
Loan Technician (1)
Housing Manager (1)
Housing Finance Specialist Sr. (1)
Housing Finance Supervisor (1)

FUND: **100 - General Fund**
DEPARTMENT: **Community Development**

DEPARTMENTAL ANALYSIS:

The budget for Community Development (Economic Administration) is $3,559,020 representing an increase of $528,200 or 17.43% from the prior year's budget. The personnel costs increase by $34,270 due to the general salary increase. Additional funding of $500,000 provides a master plan for various neighborhoods.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
23710 - Economic Administration	$ 1,605,440	$ 1,772,150	$ 2,287,150	$ 515,000	29.06%
23711 - Homeless Prevention	921,630	1,099,400	1,101,350	1,950	0.18%
23714 - ADA	152,450	159,270	170,520	11,250	7.06%
Total's	$ 2,679,520	$ 3,030,820	$ 3,559,020	$ 528,200	17.43%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
23710 - Economic Administration	4	4	4	5	1
23711 - Homeless Prevention	1	1	1	1	-
23714 - ADA	2	2	2	2	-
Total's	7	7	7	8	1

FUND	**General**	**100**
DEPARTMENT	**Housing and Neighborhood Development**	**2**
DIVISION	**Community Development**	**37**
SECTION	**Administration**	**10, 11, 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. The office of Neighborhoods is now under a different fund, department and division, but the accomplishments are reported here.

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

Economic Development –

1. Blighted and chronic problem properties remedied through Community Development:
    a. A total of 30 blighted properties were remedied last year, either by acquisition, repair or redevelopment.
    b. Nine properties were acquired: Six unimproved lots and three vacant structures.
    c. Eight properties have been sold through the Homemaker Program.
2. Through Community Developments Commercial Façade Improvement Program fifteen projects were either completed, or are currently under construction. Ten were completed, and five are currently under construction.
3. Through the Historic Preservation Program four projects were completed, and nine are under construction. Three have been approved and are still in the application process.

Office on Homelessness –

- Held 2 Mayor's Roundtable on Homelessness meetings
- Successfully applied for and maintained HUD CoC funding levels
- Coordinated Homeless Services sector for the Emergency Operations Center during COVID-19 pandemic.
- Continued "Coordinated Entry System" for intake, assessment and referrals of homeless individuals & families
- Funded social work street outreach team to focus on unsheltered homeless individuals in the Downtown North and Downtown areas.
- Operated "Safe Space" under the I-40 viaduct at Broadway, creating a daytime place for unsheltered homeless persons, with outdoor furniture, portable toilets and onsite security.

Disability Services Office-

- Staff worked to assist Law with updating the ADA Transition Plan and is continuing to review policies, programs and facilities for access and adherence to the ADA.
- Staff worked with CODI to plan and host a Mayoral Forum to discuss disability issues with the candidates
- Staff worked with CODI (Mayor's Council on Disability Issues,) and AARP (American Association of Retired Persons) to continue our advance "Livability" efforts by creating a survey that members will use to measure the level of accessibility in local places of business—once final, scores of those places that do well will be shared on the website. Next steps are to convene the local Livability team to determine other areas of top priority in order to provide recommendations to City leadership for future policy and planning purposes, particularly with regard to housing.

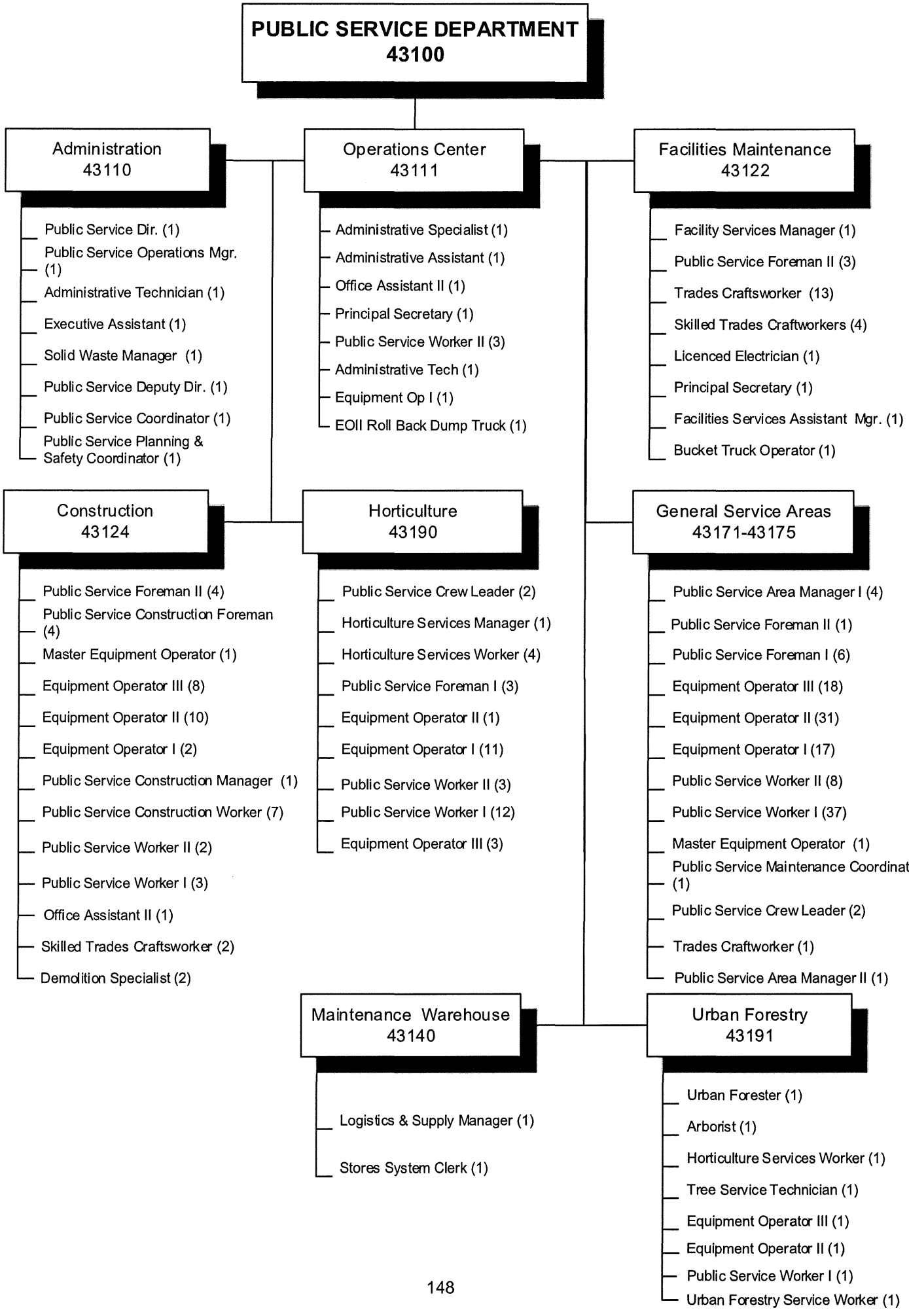
- Staff was invited to participate as an instructor or judge for two local engineering team competitions—one was on decreasing the abuse of accessible parking and one was for improving accessibility to bus stops.
- Staff worked with PBA to renovate Sharp's Ridge Memorial Park, the O'Connor Senior Center and Inskip-Norwood Rec Center to bring them into compliance with the 2020 ADA Standards. Other City facility renovation designs have been completed and will be implemented as budget allows.
- Staff received and responded to approximately 350 calls/emails/visits from constituents seeking information and referral resources.
- Staff collaborated with Knox County ADA Coordinator and Community Television of Knoxville to provide Closed Captioning on CTV's programming to give more people the opportunity to participate.
- Staff is working with Knox County ADA Coordinator and Knoxville-Knox County Planning to update the local 2013 Disability Technical Report.
- Staff sits on the Hospital Ethics Committee to assist the Knox County Health Department and local health care professionals prepare to provide care to all people and ensuring that treatment isn't without for the sole reason that the patient has tested positive for COVID-19 care.

FUND 100 - General Fund
DEPARTMENT Community Development
DIVISION 23710 - Economic Administration
SECTION 10,11,14 - Administration

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2020 Target
Quantitative Output:						
* Convene the Abandoned, Blighted and Vacant (ABV) properties committee meetings (monthly)	2	12	12	12		
* Conduct or participate in meetings that have a focus on the Americans with Disabilities Act	3	35	42	40	51	45
* Number of Historic Preservation Projects completed/under construction		10	18	10	13	5
* Number of Commercial Façade Improvement Projects completed/under construction		10	20	10	15	5
* Number of Blighted or Chronic Problem properties remedied		12	46	12	30	10
* Number of homemaker & Chronic Problem properties sold		12	37	12	8	8
* Coordinate Knoxville's Plan to address Homelessness. Convene Mayor's Roundtable meetings	5	4	4	4	2	2
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%	100%	100%	100%	100%
Qualitative Outcome:						
* Provide extensive ADA training, outreach and education to citizens	3	450	1367	500	920	600

AUTHORIZED POSITIONS	2019	2020	2021
Office Assistant I	1	1	1
Executive Assistant	1	1	1
Comm Dev Project Specialist-Sr	1	1	2
Econ & Comm Dev Proj Manager	1	1	1
Homeless Program Coordinator	1	1	1
ADA Coordinator	1	1	1
Community Development Director	1	1	1
TOTAL	7	7	8

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 637,260	$ 651,950	$ 686,220
Supplies	20,980	18,450	18,600
Other	2,021,280	2,360,420	2,854,200
Capital	-	-	-
TOTAL	$ 2,679,520	$ 3,030,820	$ 3,559,020


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)
Public Service Worker II (3)
Administrative Tech (1)
Equipment Op I (1)
EOII Roll Back Dump Truck (1)
Facilities Maintenance
43122
Facility Services Manager (1)
Public Service Foreman II (3)
Trades Craftsworker (13)
Skilled Trades Craftworkers (4)
Licenced Electrician (1)
Principal Secretary (1)
Facilities Services Assistant Mgr. (1)
Bucket Truck Operator (1)
Construction
43124
Public Service Foreman II (4)
Public Service Construction Foreman (4)
Master Equipment Operator (1)
Equipment Operator III (8)
Equipment Operator II (10)
Equipment Operator I (2)
Public Service Construction Manager (1)
Public Service Construction Worker (7)
Public Service Worker II (2)
Public Service Worker I (3)
Office Assistant II (1)
Skilled Trades Craftsworker (2)
Demolition Specialist (2)
Horticulture
43190
Public Service Crew Leader (2)
Horticulture Services Manager (1)
Horticulture Services Worker (4)
Public Service Foreman I (3)
Equipment Operator II (1)
Equipment Operator I (11)
Public Service Worker II (3)
Public Service Worker I (12)
Equipment Operator III (3)
General Service Areas
43171-43175
Public Service Area Manager I (4)
Public Service Foreman II (1)
Public Service Foreman I (6)
Equipment Operator III (18)
Equipment Operator II (31)
Equipment Operator I (17)
Public Service Worker II (8)
Public Service Worker I (37)
Master Equipment Operator (1)
Public Service Maintenance Coordinator (1)
Public Service Crew Leader (2)
Trades Craftworker (1)
Public Service Area Manager II (1)
Maintenance Warehouse
43140
Logistics & Supply Manager (1)
Stores System Clerk (1)
Urban Forestry
43191
Urban Forester (1)
Arborist (1)
Horticulture Services Worker (1)
Tree Service Technician (1)
Equipment Operator III (1)
Equipment Operator II (1)
Public Service Worker I (1)
Urban Forestry Service Worker (1)

FUND: **100 - General Fund**
DEPARTMENT: **Public Service**

DEPARTMENTAL ANALYSIS:

The recommended FY20/21 budget for the Public Service Department is $25,477,640, an increase of $282,120 from FY19/20. Personal service costs go from $14,561,300 to $14,804,470, an increase of $243,170. The budget for the Supplies category remains constant at of $1,306,800. Other costs increase by $38,150 to $9,366,370. This increase is for Internal service charges, mainly fleet service charges.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
43110 - Public Service Administration	$ 1,112,580	$ 1,264,700	$ 1,190,000	$ (74,700)	-5.91%
43111 - Operations Center	851,600	908,270	907,730	(540)	-0.06%
43122 - Facilities Maintenance	2,330,350	2,233,690	2,335,680	101,990	4.57%
43124 - Construction	4,530,580	4,750,690	4,991,700	241,010	5.07%
43140 - Warehouse	169,180	168,660	170,270	1,610	0.95%
43171 - General Service Area 1	3,641,830	3,186,510	3,101,450	(85,060)	-2.67%
43172 - General Service Area 2	1,820,540	1,957,220	2,213,880	256,660	13.11%
43173 - General Service Area 3	1,583,330	1,900,750	2,037,460	136,710	7.19%
43174 - General Service Area 4	1,594,880	1,901,150	2,132,070	230,920	12.15%
43175 - General Service Area 5	1,573,410	1,859,810	2,143,810	284,000	15.27%
43176 - General Service Area 6	1,616,750	962,620	-	(962,620)	-100.00%
43190 - Horticulture	3,237,390	3,434,070	3,532,380	98,310	2.86%
43191 - Urban Forestry	680,370	667,380	721,210	53,830	8.07%
Total's	$ 24,742,790	$ 25,195,520	$ 25,477,640	$ 282,120	1.12%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
43110 - Public Service Administration	8	8	8	8	-
43111 - Operations Center	10	10	10	10	-
43122 - Facilities Maintenance	25	25	25	25	-
43124 - Construction	43	44	46	47	1
43140 - Warehouse	2	2	2	2	-
43171 - General Service Area 1	42	41	37	36	(1)
43172 - General Service Area 2	18	19	22	23	1
43173 - General Service Area 3	18	18	22	22	-
43174 - General Service Area 4	19	18	23	24	1
43175 - General Service Area 5	18	18	22	23	1
43176 - General Service Area 6	18	18	4	0	(4)
43190 - Horticulture	40	40	40	41	1
43191 - Urban Forestry	8	8	8	8	-
Total's	269	269	269	269	-

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 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 continue improving employee safety, health and wellness programs in conjunction with Risk Management to reduce the human and financial costs associated with employee injuries.

ACCOMPLISHMENTS

- Finalized our new zone map system moving from six zones to five (Central, North, South, East and West) and transitioned towards a week-of brush collection schedule.
- Continued to work and complete all necessary tasks during the Covid-19 outbreak despite being slightly short-staffed (about 60%).
- Replaced two key hires in the department, hiring Alex Neubert as Facility Services Manager and Robbie Corum as Downtown/Central Manager.
- Hired 52 new applicants and promoted 40. Also continued the good work of our Equity/Diversity Committee and our Second Chance Program by hiring 6 new employees into the program, 3 of which were hired full time.
- Hosted 708 meetings in the Public Works Complex.

FUND **100 - General Fund**
DEPARTMENT **Public Service**
DIVISION **43110 - Public Service Administration**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Service Quality:						
* Maintain 90% completion of 311-based requests for all services	1	92%	96%	92%	98%	92%
* To manage the PSD budget within allotted projections for the fiscal year	3	Yes	Yes	Yes	Yes	Yes
* To decrease total number of recordable workplace injuries from previous year	3	36	30	36<	24	36<
* To increase employee participation in the City sponsored health prevention and awareness program.	3	64%	63%	70%	62%	70%

AUTHORIZED POSITIONS	2019	2020	2021
Executive Assistant	1	1	1
Public Service Operations Mgr	1	1	1
Administrative Technician	1	1	1
PS Planning & Safety Coord	1	1	1
Public Service Deputy Director	1	1	1
Director of Public Service	1	1	1
Solid Waste Manager	1	1	1
Public Service Coordinator	1	1	1
TOTAL	8	8	8

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 611,350	$ 632,640	$ 643,880
Supplies	64,930	87,830	88,370
Other	436,300	544,230	457,750
Capital	-	-	-
TOTAL	$ 1,112,580	$ 1,264,700	$ 1,190,000

FUND	**General**	**100**
DEPARTMENT	**Public Service Department**	**4**
DIVISION	**General Service**	**31**
SECTION	**Operations Center**	**11**

DESCRIPTION

The Operation Center's support personnel respond to requests for services from customers and play a key role as liaison between public service resources and the department's internal and external customers. Operation's 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.

GOAL STATEMENT

To provide support services to the various Public Service Department sections as well as to respond to requests and emergency response needs from 311-Service Request Center, E-911 dispatch, Knoxville Police, Parks and Recreation, Knoxville Fire, Engineering and other departments and customers as needed.

OBJECTIVES

1. To provide immediate response to 311-call center service and information requests from city residents.
2. To process all incoming requests from departments within an eight-hour shift.
3. 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.
4. To oversee court ordered community service resources.
5. To maintain ROW and median cleanliness by collecting and disposing of deceased animals and removing illegal signs and litter.

ACCOMPLISHMENTS

- Improved the weekend litter crew programs, resulting in no incidents or injuries for the year
- Participated in multiple community events this year promoting and educating citizens about Public Service
- Took various types of heavy equipment to local schools for special events allowing children to safely explore the equipment. City employees supervised the exploration to assure safety at all times
- Continued the use of natural weed killers to reduce the amount of "Round-up" used which decreased costs and is more environmentally friendly.
- Started Facebook PSD account to help connect to our employees and keep them more informed of events.

FUND **100 - General Fund**
DEPARTMENT **Public Service**
DIVISION **43111 - Operations Center**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* # of 311 Request processed annually	1	12,000	29,018	25,000	25,993	25,000
* # of payroll checks processed annually	2	6,900	8,016	7,000	7,422	7,000
Efficiency:						
* Cost to respond to emergency requests after regular hours by 43111	1	$15,500	$17,496	$15,000	$27,157	$18,000

AUTHORIZED POSITIONS	2019	2020	2021
Office Assistant II	1	1	1
Principal Secretary	1	1	1
Administrative Specialist	1	1	1
Administrative Assistant	1	1	1
Administrative Technician	1	1	1
Equipment Operator I	2	2	1
Public Service Worker II	2	2	3
EO II - Roll-Back Dump Truck	1	1	1
TOTAL	10	10	10

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 594,010	$ 599,170	$ 587,640
Supplies	89,260	129,760	129,920
Other	168,330	179,340	190,170
Capital	-	-	-
TOTAL	$ 851,600	$ 908,270	$ 907,730

FUND	**General**	**100**
DEPARTMENT	**Public Service Department**	**4**
DIVISION	**General Service**	**31**
SECTION	**Facilities Services**	**22**

DESCRIPTION

Facilities Services provides licensed electrical work to install new service, lighting and outlets; plumbers for new installs, repair of leaks or line breaks; licensed HVAC installation or repairs; and preventive maintenance and repair services for City owned or leased buildings, parks, walking trails and ball fields. Facilities provides temporary electrical services for a variety of events throughout our community.

GOAL STATEMENT

To insure the safety and comfort of all at City owned facilities, parks and sponsored events; to provide professional, cost effective maintenance of City assets; to provide timely repairs to private property throughout the City damaged by City employees while performing their daily tasks, to maintain good service to the community and put forth a friendly but respectful attitude to those we come in contact with,

OBJECTIVES

1. To remain in constant communication with other city departments to keep them informed of status of work orders; 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 three priority categories for the work orders and set a maximum time for completion of work orders in each of these categories.
3. To maintain a preventative maintenance program for City facilities to keep offices, fire stations and recreation centers comfortable and safe to live, work, meet or play in. Also maintain or repair outdoor restrooms, ball field dugouts and fences, park picnic shelters and playground equipment to ensure the safety of the community and cleanliness of our public spaces.
4. To complete emergency work orders within 48-hours of notification; complete 90% of repair/replace work orders within 5 days; and complete capital improvement work orders as prioritized by Administration.
5. To remove graffiti of any type from buildings, walls, underpasses, monuments, etc. to keep the City looking pleasant, well-kept and non-offensive to citizens and visitors.
6. To repair all damage to citizen's personal property caused by City working crews as soon as possible to ensure a good rapport and trusting relationship with our community.

ACCOMPLISHMENTS

- Installed a new air conditioning unit and changed out ductwork at Williams Creek Golf Course upstairs club house.
- Installed a new metal roof on the pump house at Williams Creek Golf Course.
- Ran power and installed a new HVAC system in the west bedroom at Fire Headquarters.
- Supplied power and wired in con-ex boxes at Loraine Public Service for the different zones to store their equipment in.
- Rebuilt the awning for the Cal Johnson Rec Center gym door and re-supported it from above, rather than having support posts that were driven into a few times.
- Replaced the concrete sidewalk heading to the entrance of the Lyons View Center.
- Built a wood back drop for both windows at the Special Event storage on Market Square and installed track lighting for display in windows.
- Installed new stainless-steel privacy shields in both of the east end and west end men's locker room showers at Fire Headquarters.
- Built a new office and restroom for the women firefighters at Fire Headquarters.
- Pulled up floor to correct water issue and sewer odor; repaired wall behind the sink, installed a new sink cabinet and tile floor at the Pension Board women's restroom.
- Built and painted a new chiller wall for the Ice Rink to replace old rotted out wall, re-designed the skate shack with new overhang and shutters, built, painted, and installed gingerbread characters up on roof.
- Painted the entire railing along the bridge and greenway at Wil Skelton greenway.
- Removed the entire playground and borders from Cal Johnson park and Deane Hill recreation center.
- Poured new concrete pad and built a new burn building at the Fire Training Center.
- Repaired the roof and gutters at Knoxville Municipal Golf Course.
- Built new ceiling for the overhang between restrooms at Charter Doyle Park.
- Replaced the doors in the building, painted the interior and exterior, and ran power for new equipment at the Prosser Light Shop.
- Installed a new HVAC unit in parts room at Prosser Light Shop.
- Rebuilt and painted several pamphlet houses for Dogwood Arts Festival.
- Built a new wall to section off a separate office in Engineering in the Public Works Building and installed a new door.
- Replaced the heat and air return to new office in Engineering in Public Works Building.
- Repaired roof leak and cracked window, installed new door and insulation, closed off fireplace in the Christenberry stone building for new occupants.
- Rewired and dropped lines to supply power for communication lines at Fire Training.
- Rewired and dropped lines to supply power for communication lines at KPD Firing Range, built a new back wall and shooting table, installed HVAC unit.

FUND **100 - General Fund**
DEPARTMENT **Public Service**
DIVISION **43122 - Facilities Maintenance**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
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%	98%	100%
* The percentage of work orders completed within the set time for Category 3 (repair-replace)	2	100%	96%	100%	99%	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%	1%	0%
* The number of complaints and call backs for Category 3 (repair/replace)	1	0%	0%	0%	0%	0%
* The number of complaints and call backs for Category 4 (capital)	1	0%	2%	0%	1%	0%
Qualitative Outcome:						
* The percentage of repeat work orders and customer complaints for completed work orders	1	0%	2%	0%	3%	0%

AUTHORIZED POSITIONS	2019	2020	2020
Principal Secretary	1	1	1
Public Service Foreman II	3	3	3
Bucket Truck Operator	1	1	1
Trades Craftsworker	13	13	13
Skilled Trades Craftsworker	4	4	4
Licensed Electrician	1	1	1
Facilities Services Manager	1	1	1
Facilities Services Asst Mngr	1	1	1
TOTAL	25	25	25

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 1,458,510	$ 1,472,810	$ 1,515,280
Supplies	278,600	278,600	278,600
Other	593,240	482,280	541,800
Capital	-	-	-
TOTAL	$ 2,330,350	$ 2,233,690	$ 2,335,680

FUND	**General**	**100**
DEPARTMENT	**Public Service Department**	**4**
DIVISION	**General Service**	**31**
SECTION	**Construction Services**	**24**

DESCRIPTION

The Construction Services Section maintains and builds City of Knoxville infrastructure including streets, sidewalks, storm drainage facilities and other facilities as needed. This section has a heavy equipment, storm water maintenance, codes enforcement, concrete/sidewalk, greenway, an asphalt, and two utility crews.

GOAL STATEMENT

To provide efficient 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, sidewalk and curb repairs, and street and ROW repairs; and also Parks and Recreation Division work orders at parks and ball fields throughout the City.
2. Coordinate Neighborhood remediation resources, executing work orders (demolition and lot clearance) from Neighborhood Codes, Engineering and Community Development.
3. 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

- Collaborated with numerous city departments on projects including: The Adaptive Center drainage improvement project, Sam Hill school accessible parking entrance, & Visit Knoxville trailer storage at Chilhowee Park.
- Repaired roadways, patched potholes, paved greenways, and resurfaced parking lots for KPD, KFD, Parks and Recreation, Engineering, and Fleet Services
- Completed projects at the Cal Johnson Recreation Center, Lakeshore Park, Marie Myers Park, Fort Dickerson Park, the KFD Training Academy, KPD's Phil Keith Training Faciltiy, Ijams Nature Center and others.
- Constructed a new ADA accessible bus stop for KAT near the CAC Building
- Participated in Knox Gives 2019 in collaborated efforts with Volunteer East Tennessee supporting the Sertoma Center & Special Growers.

FUND 100 - General Fund
DEPARTMENT Public Service
DIVISION 43124 - Construction

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* # of ball fields crowned/prepped	1	40	0	40	0	40
* # of catch basins cleaned	1	1,000	165	1,000	201	1,000
* # of tons of street paving and repair	1	800	1,062	800	737	800
* # of sq. ft of sidewalks repaired	2	10,000	8,480	10,000	3,549	10,000
* # of feet of ditches cleaned	1	10,000	6,867	10,000	3,658	10,000

AUTHORIZED POSITIONS	2019	2020	2021
Office Assistant II	0	1	1
EO III - Mini Excavator	2	2	2
EO III - Paving Machine	1	1	1
Public Service Foreman II	5	4	4
Equipment Operator I	2	2	2
Equipment Operator II	1	1	1
EO III - Demo Specialist	2	2	2
Master Equipment Operator	1	1	1
Pub Serv Construction Foreman	2	3	4
EO III - Concrete Truck	1	1	1
EO III - Road Grader	3	3	3
EO III - Track Hoe	1	1	1
Public Service Construct Wkr	7	7	7
Skilled Trades Craftsworker	2	2	2
Public Service Worker I	3	3	1
Public Service Worker II	2	2	4
Public Service Construct Mgr	1	1	1
EO II - Front Loader Hi-Lift	2	2	2
EO II - Right of Way Mower	1	1	1
EO II - Pothole Patcher	1	3	3
EO II - Tandem Dump Truck	4	3	3
EO III - Backhoe	0	0	0
TOTAL	44	46	47

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 2,435,500	$ 2,548,710	$ 2,681,290
Supplies	437,660	434,660	434,660
Other	1,657,420	1,767,320	1,875,750
Capital	-	-	-
TOTAL	$ 4,530,580	$ 4,750,690	$ 4,991,700

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. To make warehouse more accessible to everyone and supply them with needed materials.
5. To keep all bills up to date and tickets organized.

ACCOMPLISHMENTS

- Scored 100 on yearly inventory.
- Reorganized the warehouse to include more stock from engineering and other departments.
- Allowed more departments to utilize the warehouse.
- Increased our utilization of DBE businesses for "stocked" supplies to 95%.
- Remodeling of the warehouse to improve quality control and reduce time employees spend at the warehouse.
- Started painting equipment for service areas reducing the costs of having to source it out.

FUND **100 - General Fund**
DEPARTMENT **Public Service**
DIVISION **43140 - Warehouse**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* # of requisitions processed	1	3,000	12,715	10,000	12,795	10,000
* $ amount of issues processed	1	$500,000	$310,837	$400,000	$326,241	$400,000
Service Quality:						
* Percent of demands issued from stock	2	60%	56%	60%	56%	60%
Qualitative Outcome:						
* Value of physical inventory/stock record inventory	3	$300,000	$297,229	$300,000	$359,823	$300,000

AUTHORIZED POSITIONS	2019	2020	2021
Stores System Clerk	1	1	1
Logistics and Supply Manager	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 154,530	$ 155,610	$ 157,860
Supplies	4,300	4,300	4,300
Other	10,350	8,750	8,110
Capital	-	-	-
TOTAL	$ 169,180	$ 168,660	$ 170,270

FUND	**General**	**100**
DEPARTMENT	**Public Service Department**	**4**
DIVISION	**General Service**	**31**
SECTION	**Service Area 1 (Central)**	**71**

DESCRIPTION

Public Service Central is a specialty crew designed to complete both routine and special projects throughout the City of Knoxville. Along with our routine services (yard waste collection, sweeping, alley maintenance, litter collection), Central mows vacant City-owned lots, cleans inter-median curbs (including State of Tennessee routes), provides 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 provide excellent 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 are.

ACCOMPLISHMENTS

- Delivered an additional 2000 + carts this past year.
- Continued to remove and clean unfit/unsafe homeless camps. Also maintained the area around the mission to help keep that area clean. Began installation of fencing to prevent homeless camps from forming under bridges and overpasses.
- Responded to calls to remove and /or repair street light poles from roadways and ensured the areas were safe until proper repairs could be made.

- Utilized Suttree Landing Park, Market Square as well as other locations for all COK special events.
- Assisted KPD and other emergency services in providing security, supplies, trucks and other equipment to ensure the safety of our customers, including moving all COVID – 19 supplies to KFD for proper distribution.
- Aided Parks and Rec by helping deliver food to summer lunch program sites within the City for school children.
- Aided CAC Mobile meals by providing manpower to assist in delivery of food to seniors during the Pandemic.
- Added the Magnolia Streetscapes corridor to the CBID garbage pickup routes.
- Began mowing and clearing all vacant codes lots within the City.
- Assisted Dogwood Arts with setup for Art in Public Places as well as events such as the home show.
- Provided moving crews to assist with all office moving within the CCB prior to and following the Administration change.
- Became more aware and efficient in safe work practices through hands on training and tool box discussions.
- Performed maintenance of alleys, sidewalks and dogwood trails.

FUND **100 - General Fund**
DEPARTMENT **Public Service**
DIVISION **43171 - General Service Area 1**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* # of trash carts emptied	5	13,000	13,746	13,000	14,401	13,000
* # of acres mowing city-owned lots	2	300	118	100	76	100
* # of jobs completed to clean homeless camps	5	100	230	200	101	200
* # of loads of downtown garbage picked-up	5	850	811	850	1,095	850
* # of jobs to move/event set-up	4	200	167	200	238	200
Service Quality:						
* Citizen satisfaction of event support services	4	99%	99%	99%	99%	99%

AUTHORIZED POSITIONS	2019	2020	2021
Public Service Area Manager II	1	1	1
Public Service Foreman I	2	3	2
Public Service Foreman II	1	1	1
Equipment Operator I	3	3	3
Master Equipment Operator	1	1	1
PS MAINTENANCE COORDINATOR	1	1	1
EO III - Garbage Truck	4	4	4
EO III - Boom Mower	4	1	1
Public Service Crew Leader	1	1	2
Trades Craftsworker	1	1	1
Public Service Worker I	11	11	10
Public Service Worker II	2	2	4
EO II - Front Loader Hi-Lift	1	1	1
EO II - Knuckleboom	3	1	1
EO II - Right of Way Mower	1	1	1
EO II - Sweeper	4	4	2
EO III - Road Grader	0	0	0
EO II - Tandem Dump Truck	0	0	0
TOTAL	41	37	36

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 2,318,680	$ 2,127,650	$ 2,102,620
Supplies	84,500	83,000	88,640
Other	1,238,650	975,860	910,190
Capital	-	-	-
TOTAL	$ 3,641,830	$ 3,186,510	$ 3,101,450

FUND	**General**	**100**
DEPARTMENT	**Public Service Department**	**4**
DIVISION	**General Service**	**31**
SECTION	**Service Areas 2-5**	**72-75**

DESCRIPTION

Public Service Areas North, South, East and West collect brush, leaves and handle infrastructure maintenance such as 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, the Knoxville Police and Fire Departments.

GOAL STATEMENT

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 brush and leaf pickup schedule
2. To maintain a street sweeping schedule for major routes with a focus on key bicycle routes
3. To maintain clean right-of-ways through mowing and trimming of vegetation, sweeping, and litter collection

ACCOMPLISHMENTS

Service Area 2

- Expanded efforts of sweeping and maintaining the ever-expansive bicycle lanes for everyday use as well as for numerous events such as the Knoxville Marathon and Pro Roads Cycling National Championships within South Knoxville.
- Conducted multiple days of cleanup work for the Dogwood Arts event Trail, including continual leaf, brush and litter collection throughout the event.
- We began using Salt Brine that is utilized for snow preparation as a substitute for Round-Up and other traditional herbicides.
- Provided Mowing, Sweeping and Litter cleanup for the Augusta Quarry ribbon cutting.

- Assisted the Horticulture Department with brush removal from their cleanup of various City Parks such as Vestal Park, Sam Duff Field and Gary Underwood Park.
- Sent volunteers to assist with mulching at Children's Center of Knoxville's playground area as part of the Knox Gives Campaign.
- Provided the following "routine" services.
- Statistics:
    - 2,104 loads of brush
    - 1,738 bags of litter taken up
    - 4,867 roadway miles swept
    - 580 loads of leaves collected
    - 265 overgrown lots mowed
    - Over 2,000 trimming and sight distance issues resolved.

Service Area 3

- Statistics
    - 2409 loads of brush for 12,159,328 pounds
    - 493 loads of leaves for 3,198,386 pounds
    - 363 loads of trash for 1,679,136 pounds
    - 1,985 bags of litter
    - 275,570 pounds of litter by machine
    - 5,662 miles of street sweeping
    - 1,976 miles of ROWs mowed
    - 724 Codes lots mowed
- Tennessee Valley Fair sweeping and trimming.
- Knoxville Zoo brush pick up, sweeping, mowing, and delivering tree limbs for the elephant to eat during the COVID 19 pandemic.
- Knoxville Muse brush and leaf pick up.
- Herbicide / Brine spraying of alleys, sidewalks, guardrails and sight distance issues.
- MLK Parade litter, brush, and trash pickup.
- Sidewalks and curb trimming and cleaning of heavy traffic areas.
- Beautification mowing of heavy traffic areas and businesses in East Knoxville.

Service Area 4

- Clean and maintained all alleys in my service area.
- Combined service maps to go from 13 maps back down to 10
- Redrew our snow plan to implement more salt trucks and efficiency.
- Held weekly safety meetings.
- Maintained and promoted a safe and inclusive work environment for all.
- Statistics:

- 110 loads of trash weighing 716,560 pounds.
- 396 loads of leaves weighing 2,681,676 pounds.
- 1,931 loads of brush weighing 9,580,200 pounds.

Service Area 5

- Hired three Public Service Worker I
- Rearranged service area into five sections per zone map for a more efficient brush and leaf collection.
- Reduced herbicide usage by 25 percent by doing more trim by hand.
- Proactive approach on tree limb removal that reduced our line of sight complaints by 30 percent.

FUND **100 - General Fund**
DEPARTMENT **Public Service**
DIVISION **General Service Area**
SECTION **Service Area 2-5**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* # of loads of brush picked up	1	9,000	9,265	9,000	9,412	9,000
* # of bags of litter picked up	6	120,000	137,964	120,000	166,981	120,000
* # of local miles swept	6	20,000	21,062	20,000	24,785	20,000
* # of loads of leaves picked up	4	2,000	2,077	2,000	2,067	2,000
* # of overgrown lots mowed	4	Zones taking over	2,040	1,750	1,764	1,750

AUTHORIZED POSITIONS	2019	2020	2021
Public Service Area Manager I	5	5	4
Public Service Foreman I	5	4	4
Equipment Operator I	15	15	14
EO III - Multi Purpose Sweeper	8	8	8
EO III - Boom Mower	4	6	5
Public Service Worker I	23	26	27
Public Service Worker II	8	5	4
EO II - Knuckleboom	15	17	18
EO II - Right of Way Mower	1	1	3
EO II - Pothole Patcher	5	3	2
EO II - Roll-Back Dump Truck	2	3	3
EO II - SIDE MOWER	0	0	0
TOTAL	91	93	92

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 4,441,580	$ 4,617,910	$ 4,625,460
Supplies	157,840	114,640	109,000
Other	3,589,490	3,849,000	3,792,760
Capital	-	-	-
TOTAL	$ 8,188,910	$ 8,581,550	$ 8,527,220

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, medians, triangles, greenways, and other city-owned green spaces. The goal is to provide outstanding services for the community in a safe, responsible and efficient manner with well-trained employees, and to provide emergency weather responses necessary to maintain safe roads and walking trails. Landscaping crews plant and maintain beds in a seasonally correct fashion. This involves: 462,980 square feet of planting beds within 150 planters; plant, water, mulch, weed, prune, trim and debris removal. Mowing crews provide grounds maintenance on 1,332 acres in which they mow, trim, litter cleanup, mulch, tree pruning, leaf/brush cleanup, erosion control, stump and invasive species removal. In addition, they maintain fifty-three (53) miles of city greenway walking trails. Horticulture also manages eleven (11) mowing and landscaping contracts that includes mowing 180 acres and maintaining 318,000 square feet of landscaping beds.

GOAL STATEMENT

To provide horticulture services for the community in a safe, responsible, and efficient manner, and to provide emergency resources as needed during inclement weather.

OBJECTIVES

1. To maintain a two-week maintenance schedule of mowing, trimming, litter cleanup, mulching, tree pruning, leaf/brush cleanup, erosion control, stump and invasive species removal.
2. To maintain landscape beds and planters as well as greenway walking trails.
3. To manage contracts for mowing and landscaping.
4. To assist with tree maintenance in city parks, greenways, and other city owned green spaces.
5. To provide 24-hour emergency assistance and backup for weather related emergencies and correct "traffic sight distance" problems.

ACCOMPLISHMENTS

- Maintained over 1,300 acres of city parks and other areas within Knoxville, nearly 500,000 square feet of landscaping beds, and over 50 miles of greenway and walking trails.
- Improved conditions at Mary Vestal Park, Sequoyah Hills entrance, Market Square/Krutch Park, Mary James Park, Suttree Landing Park, Victor Ashe Park,

Lakeshore Park, Morningside Park, Cumberland Ave Streetscape and Turkey Creek Greenway.

- Treated sites to remove invasive kudzu problems.
- Cleaned storm damage at several parks and other locations along City right-of-ways.
- Delivered mulch to several schools and community groups for various landscaping projects.
- Managed eleven mowing and landscaping contracts with two-week maintenance schedules.

FUND **100 - General Fund**
DEPARTMENT **Public Service**
DIVISION **43190 - Horticulture**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* # of acres of city parks mowed	1	9,500	8,685	9,500	7,232	9,500
* # of trim work jobs	3	7,000	7,133	7,000	6,938	7,000
* # of landscaping jobs maintained	2	1,350	918	1,350	1,733	1,350
* # of contracts managed	2	7	13	10	11	10

AUTHORIZED POSITIONS	2019	2020	2021
Horticulture Services Manager	1	1	1
Horticulture Services Worker	4	4	5
Public Service Foreman I	3	3	4
Equipment Operator I	11	11	11
EO III - Boom Mower	1	2	2
Public Service Crew Leader	3	2	2
Public Service Worker I	12	12	12
Public Service Worker II	3	3	1
EO III - Triple Flail Mower	1	1	1
EO II - Slope Master	1	1	2
TOTAL	40	40	41

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 1,922,030	$ 1,961,380	$ 2,022,160
Supplies	130,000	130,000	130,000
Other	1,185,360	1,342,690	1,380,220
Capital	-	-	-
TOTAL	$ 3,237,390	$ 3,434,070	$ 3,532,380

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

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 hazards as they relate to trees 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

- Planned, prepped and manages an urban forest of more than 27,000 public trees in maintained areas, and thousands of other trees in natural areas and along the city right-of-ways.
- Responded to tree-related emergencies during and after severe weather events
- Conducts tree risk assessment to determine if trees are within an acceptable threshold of risk for the public.
- Plant public trees along streets and within parks increasing the economic, environmental, and social benefits of urban tree canopy.
- Watered over 1,200 trees during the 2019 growing season.
- Provided outreach and education to over 30 different organizations, neighborhoods groups and institutions.

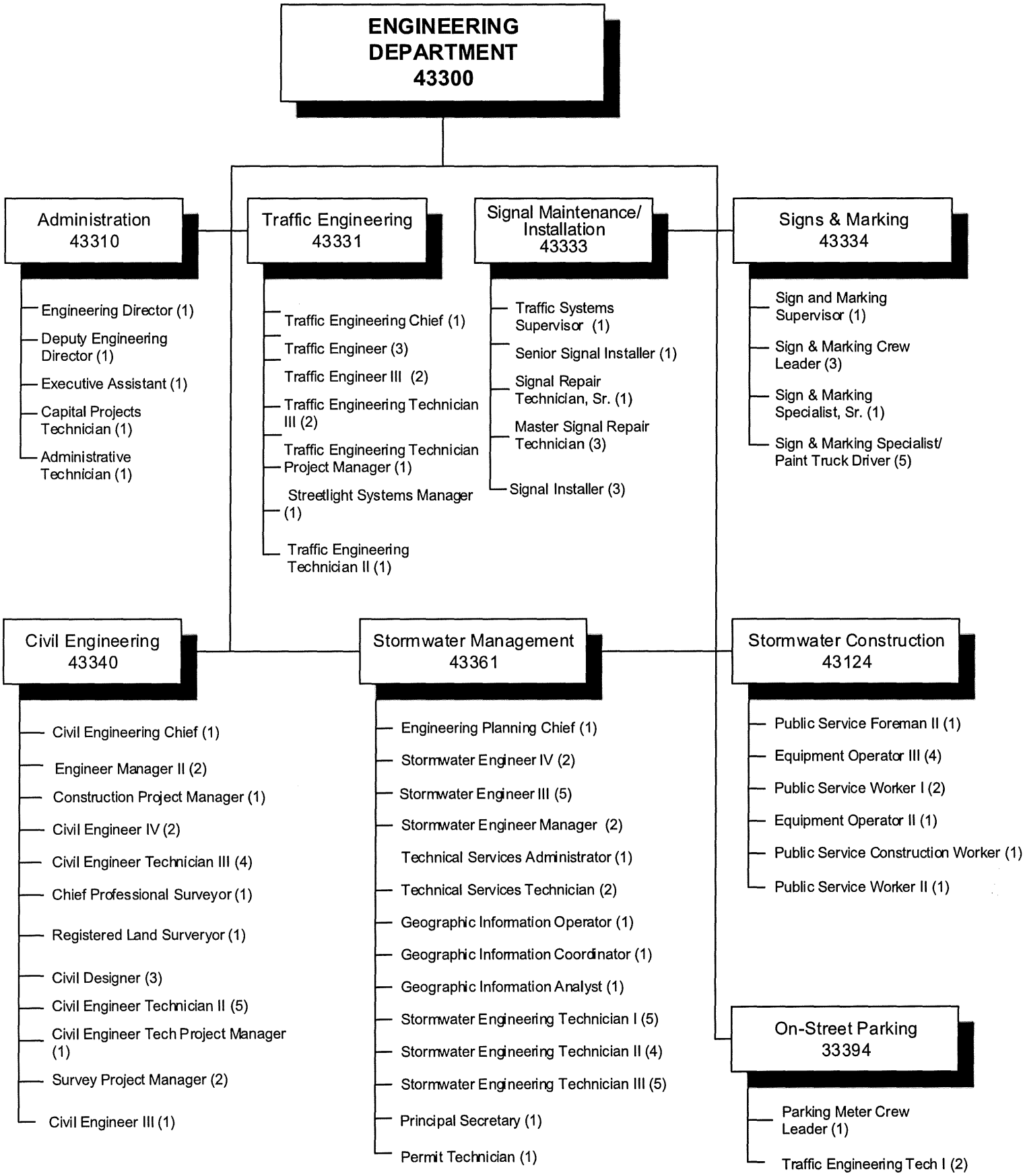
- Worked with Knoxville Botanic Gardens to continue operating the Missouri Gravels beds for growing root systems on bare root trees and help minimize planting costs. We planted over 50 trees with this system, saving the City about $5,000 in planting costs.
- Worked with Trees Knoxville on several tree planting projects including the installation of 40 trees in the Lonsdale Neighborhood and 25 trees at Victor Ash Park.
- Continued the Volunteer Forester Program, a five-week training course, where over 50 community volunteers learned about proper tree care practices in order to assist their community in future tree related issues.
- The City of Knoxville was recognized as a Tree City USA for the 28th consecutive year.
- Conducted structural prunes on over 1500 young trees throughout the City to ensure these large growing trees develop proper branch structure and help prevent tree failure during storm events.
- Conducted a chainsaw safety classes for Public Service employees and continue to hold annual tree care maintenance classes.
- Administers the City of Knoxville Tree Board.
- Partnered with AmeriCorps by adding a member to our staff to assist with project management and tree planting efforts.
- Completed an updated neighborhood tree canopy assessment for 60 different neighborhoods throughout the City.
- Assisted in the planning and execution of the 2019 International Society of Arboriculture annual conference and Tree Climbing Championship.

FUND **100 - General Fund**
DEPARTMENT **Public Service**
DIVISION **43191 - Urban Forestry**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* # of Loads of Brush	3	425	380	400	70	400
* # of Trees Removed	3	400	337	400	220	400
* # of Trees Pruned	2	2,500	3,666	2,500	1,523	2,500
* # of Tree Risk Assessment	1	400	559	400	305	400
* # of Trees Watered	2	4,500	5,068	4,500	1,500	4,500
* # of Trees Planted	2	500	1,267	500	797	500
* # of Education Events	4	30	30	30	5	30
* # of Trees Inventoried	1	1,500	1,700	1,000	3,000	1,000

AUTHORIZED POSITIONS	2019	2020	2021
Urban Forester	1	1	1
Urban Forestry Service Worker	0	1	1
Arborist	1	1	1
Tree Service Technician	1	1	1
Horticulture Services Worker	2	1	1
Public Service Worker I	1	1	1
EO II - Knuckleboom	1	1	1
EO III - Tree Truck	1	1	1
TOTAL	8	8	8

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 434,360	$ 445,420	$ 468,280
Supplies	46,210	43,210	43,310
Other	199,800	178,750	209,620
Capital	-	-	-
TOTAL	$ 680,370	$ 667,380	$ 721,210


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 (3)
Traffic Engineer III (2)
Traffic Engineering Technician III (2)
Traffic Engineering Technician Project Manager (1)
Streetlight Systems Manager (1)
Traffic Engineering Technician II (1)
Signal Maintenance/ Installation 43333
Traffic Systems Supervisor (1)
Senior Signal Installer (1)
Signal Repair Technician, Sr. (1)
Master Signal Repair Technician (3)
Signal Installer (3)
Signs & Marking 43334
Sign and Marking Supervisor (1)
Sign & Marking Crew Leader (3)
Sign & Marking Specialist, Sr. (1)
Sign & Marking Specialist/ Paint Truck Driver (5)
Civil Engineering 43340
Civil Engineering Chief (1)
Engineer Manager II (2)
Construction Project Manager (1)
Civil Engineer IV (2)
Civil Engineer Technician III (4)
Chief Professional Surveyor (1)
Registered Land Surveyor (1)
Civil Designer (3)
Civil Engineer Technician II (5)
Civil Engineer Tech Project Manager (1)
Survey Project Manager (2)
Civil Engineer III (1)
Stormwater Management 43361
Engineering Planning Chief (1)
Stormwater Engineer IV (2)
Stormwater Engineer III (5)
Stormwater Engineer Manager (2)
Technical Services Administrator (1)
Technical Services Technician (2)
Geographic Information Operator (1)
Geographic Information Coordinator (1)
Geographic Information Analyst (1)
Stormwater Engineering Technician I (5)
Stormwater Engineering Technician II (4)
Stormwater Engineering Technician III (5)
Principal Secretary (1)
Permit Technician (1)
Stormwater Construction 43124
Public Service Foreman II (1)
Equipment Operator III (4)
Public Service Worker I (2)
Equipment Operator II (1)
Public Service Construction Worker (1)
Public Service Worker II (1)
On-Street Parking 33394
Parking Meter Crew Leader (1)
Traffic Engineering Tech I (2)

FUND: **100 - General Fund**
DEPARTMENT: **Engineering**

DEPARTMENTAL ANALYSIS:

The Engineering Department general fund budget goes up $429,100 (6.50%) to a total of $7,034,860 when compared to FY19/20. Personal Services expenditures increase $139,400 for the salary increase and associated benefits. Supplies costs remain relatively flat. Other Charges rise $291,120. Fleet service charges are up $126,680. Additional funding is provided for an ARC Flash Hazard Assessment ($97,000), and a Residential Parking Permit Business Plan Assessment ($50,000). Equipment lease charges account for the remainder of the change.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
43310 - Engineering Administration	$ 924,310	$ 884,690	$ 906,640	$ 21,950	2.48%
43331 - Traffic Engineering	1,465,540	1,112,840	1,214,860	102,020	9.17%
43333 - Signal Maintenance	780,770	693,710	871,230	177,520	25.59%
43334 - Signs & Marking	1,294,730	1,166,350	1,247,600	81,250	6.97%
43340 - Civil Engineering	2,657,280	2,748,170	2,794,530	46,360	1.69%
Total's	$ 7,122,630	$ 6,605,760	$ 7,034,860	$ 429,100	6.50%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
43310 - Engineering Administration	5	5	5	5	-
43331 - Traffic Engineering	10	11	11	11	-
43333 - Signal Maintenance	9	9	9	9	-
43334 - Signs & Marking	10	10	10	10	-
43340 - Civil Engineering	24	24	24	24	-
Total's	58	59	59	59	-

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 that 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 effective and efficient professional engineering services to all City residents to enhance public safety, build healthy and connected neighborhoods, and provide for a clean and resilient future with thriving businesses and good jobs.

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 ensure traffic safety during City sponsored events.

ACCOMPLISHMENTS

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

CIVIL ENGINEERING

The Civil Engineering Division provided in-house design services for 23 capital projects and managed 63 professional design consultant contracts during the 2019-2020 fiscal

year. The Division also managed 29 capital construction projects with a total construction cost of $48.6 million.

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

For further details, please see the section summary for Civil Engineering.

TRAFFIC ENGINEERING:

The Traffic Engineering Division includes Operations, Bike and Pedestrian Planning and Construction, Traffic Management Systems, Parking Systems, and Sign and Marking Systems.

This Division responded to approximately 800 signal, school, or other flasher work orders, 3,400 sign work orders, and 1,400 parking system work orders. They also painted approximately 630 miles of streets and provided assistance with 100 special events.

This division also manages several capital improvement projects, including the Neighborhood Traffic Safety Program, and the Citywide Guardrail Installation Program.

For further details, please see the section summary for Traffic Engineering.

STORMWATER ENGINEERING

The Stormwater Division is continuously re-evaluating procedures to simplify permitting, and strives to become more customer friendly and to enhance economic development in a manner that enriches the livability of the City. This section has completed 98.6% of final inspection requests and review of as-built submittals on time, and reviewed 2,478 plans with 98.6% on time.

Technical Services added over 17,832 microfilmed images this year, supported development with 210 plat reviews, provided GIS updates to all applicable layers, provided crucial mapping support and data management, supported KGIS and other City Departments and public with GIS databases related to supportive mapping and data information.

For further details, please see the section summary for Stormwater Engineering.

STREETLIGHTING

The Streetlighting 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 streetlighting system identify outages for repair, which helps to ensure that we have safe conditions. Streetlights 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.

For further details, please see the section summary for Street lighting.

FUND **100 - General Fund**
DEPARTMENT **Engineering**
DIVISION **43310 - Engineering Administration**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* City Council Meetings, Mayor's Listening Tour, Community Meetings, etc. attended	2	45	51	50	63	55
* Active capital contracts managed	1,2,3	65	75	65	76	65
* Capital Projects completed	1,2,3	25	28	25	29	25
Efficiency:						
* Average time to pay contractors	1,3	8	8	8	8	8
Service Quality:						
* Requisitions processed correctly	1,2	1200	1225	1200	1230	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				All	All
* Number of engineering-related risk management claims/lawsuits paid	2	0	5	0		0

AUTHORIZED POSITIONS	2019	2020	2021
Executive Assistant	1	1	1
Administrative Technician	1	1	1
Capital Projects Technician	1	1	1
Engineering Director	1	1	1
Engineering Deputy Director	1	1	1
TOTAL	5	5	5

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 556,780	$ 562,650	$ 584,180
Supplies	8,680	8,680	8,860
Other	358,850	313,360	313,600
Capital	-	-	-
TOTAL	$ 924,310	$ 884,690	$ 906,640

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

DESCRIPTION

This section installs/maintains/operates all traffic control signs, signals, parking, and pavement markings. The section also provides incident management and special event traffic control installation of banners and seasonal decorations, and manages on street parking. The section manages the roadway safety program, conducts traffic studies, makes recommendations and coordinates with other City groups as well as outside organizations and agencies on transportation issues.

GOAL STATEMENT

To provide traffic and parking management best management practices and deliver accurate and thorough responses to all requests for service, data and analysis for traffic control changes, and for inquiries from citizens, Council and other City Departments.

OBJECTIVES

(1) To maintain traffic control devices, systems, and markings at/above engineering standards to ensure safety and efficient operation.
(2) To report on the transportation system, the benefits/costs of improvements.
(3) To work with/respond to requests in a timely and effective manner.
(4) To meet to discuss policy, projects, and develop of transportation strategy.
(5) To manage resources to achieve or exceed our objectives.
(6) To assist in providing/maintaining facilities for events/roadway projects.
(7) To provide financial reporting/controls/maintenance for parking meters.
(8) To coordinate bike/pedestrian facilities development.
(9) Maintain traffic systems networks and communications systems.

SECTION ACCOMPLISHMENTS

OPERATIONS

- Responsible for Safety, Training and On-Call Committees and implementing their recommendations.
- Contributing and participating in TennSmart, National Complete Streets Coalition, and Complete Street Knoxville/Knox County events
- Board member and active leader in TennSMART that is establishing Tennessee as a leader for connected and autonomous vehicles.
- Present City projects information to outside organizations.
- Manages the Neighborhood Traffic Safety Program, the Citywide Guardrail Installation Program, and the Citywide Sign Management Program.

- Coordinates two-way roadway data sharing partnership with Waze (Google Maps).
- Designed/deployed traffic control for City organizations and Special Events
- Designed/deployed in-house 8 traffic signal optimization plans with Traffic Systems.
- Evaluated traffic control plans for over 20 major city and private developments.
- Evaluated/Commented on 14 Traffic Impact Analysis TIA/3 Traffic Impact Letter TIL
- Collaborated in development of updated TIA/TIL submittal standards.
- Evaluated traffic control plans for over 15 TDOT projects.
- Responded to and closed 487 requests for service.
- Completed 40 school zone safety reviews and prioritized work plan.
- Collaborated striping for the Public Service equipment and employee parking.
- Developed striping plans for Fleet and Public Service facilities.
- Developed circulation/parking/site layouts for the new sign and signal shop.
- Initiated a contract for street lighting and high mast maintenance.
- Designed/management Chapman & Blount Ave Signal Upgrades with Signal Shop.
- Designed/management of the Cumberland Improvements with Signal Shop.
- Developed design plans and implementation a HAWK signal.
- Initiated Citywide Traffic Signal maintenance contract.
- Addressed and implemented the recommendations of the Tower.
- Completed 6 safety driven sign and marking plans.
- Assist in red light enforcement studies, plans review and program development.
- Managed our School Zone Safety program and railroad safety program
- Performed 4 Speed and Crash Analysis Studies

BIKE AND PEDESTRIAN PLANNING, CONSTRUCTION

- Designed and installed (contractor) 3 bike lanes projects.
- Designed 3 bicycle facilities for local streets.
- Developed Pedestrian Crossing Policy
- Updated COK Bicycle Facilities Standards
- Worked to have addition bike racks and corrals installed throughout downtown.
- Provided recommendations on private &public development.
- Managed 3 locally funded corridor, complete street and sidewalk projects
- Managed 3 TDOT Multimodal projects
- Managed Citywide Crosswalk Safety Program

TRAFFIC MANAGEMENT SYSTEMS

- Completed/Documented Citywide Preventative Maintenance Procedures.
- Upgraded school flasher system, pedestrian pushbuttons, signal controllers.
- Installed new wireless high speed communication systems.
- Inspected detector loop installations.
- Install controllers & GPS time clocks on Western Ave (Texas Avenue to Schaad).
- Completed West Town Area pedestrian improvements.
- Installed 13 Video Detection / Data Probing Units.
- Installed / Evaluating 2 Travel Time Data Units.
- Respond to TN 811, workday trouble calls and emergency trouble calls.
- Install signs, banners and support for Special Events.
- Design/installed new banners for Suttree Landing.

- Developed a traffic system (field facilities) inventory system.
- Developed billing project for KUB electric service to traffic signals.
- Performed a video detection proof of concept demonstration.
- Evaluated Accessible Pedestrian Pushbutton proof of concept evaluation
- Developed/Implemented LED Testing Procedures and Program.
- Developed/Implemented Pole Testing Procedures and Program.
- Performed Traffic Signal Inspections 14 TDOT & City Projects.
- Update Special Provisions 730K, equipment specs and fixed price agreements.
- Development/Manage Citywide Detector Loop Contract.
- Development/Manage Citywide Traffic Signal Infrastructure Contract.
- Development of SOP, Safety and Emergency Response manuals.

PARKING SYSTEMS

- Improved financial, occupancy and payment reporting.
- Coordinated/Managed Curbside Pickup Zones.
- Installed new parking meters.
- Worked painting projects on Downtown Area/Fort Sanders Parking Project.
- Collected, processed and recorded revenues.
- Resolved/completed parking meter requests.
- Completed maintenance on all parking meters.
- Managed Special Events parking program.
- Processed and installed parking permits and parking removal.
- Updated parking meter back office software.
- Worked to establish new valet parking program.
- Assisted various City departments with traffic control and parking management.
- Research of Mobile Pay Software as an option for parking meters.
- Rideshare usage evaluation and how to incorporate into downtown parking.
- Commercial Loading Zone usage evaluation in the Downtown/Old City area.
- Coordinating the use of VolCard for all parking meters.

SIGN & MARKING SYSTEMS

- Maintained signs/marking operations inventory and management systems.
- Formulated/implemented a citywide sign replacement program.
- Coordinated to meet special sign design, manufacturing, and installation needs.
- Coordinated with KPD on several special projects.
- Coordinated with KFD to improve safety at fire stations.
- Refreshed pavement/curb markings in the Fort Sanders Neighborhood.
- Installed Hi Build wet reflective paint in the City.
- Refurbished yellow curb.
- Installed thermoplastic including crosswalks, stop bars, hatching, etc.
- Installed road closures and temp No Parking signs.
- Provided accessible parking for city functions.
- Implemented incident and special event traffic control.

FUND **100 - General Fund**
DEPARTMENT **Engineering**
DIVISION **43331 - Traffic Engineering**
SECTION **31,33,34 - Traffic**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Signal, School or other Flasher Work Order	2	1,100	1,238	1,300	779	1,200
* Sign Work Orders (2 to 5 signs per work order)	2	2,600	3,128	2,800	3,354	3,000
* Miles of Streets Painted (Center, Lane, Edge lines)*	2	800	761	700	631	650
* Number of Meter Requests	4	1,200	541	500	325	500
* Parking Systems WO's (311, Events, Permits, etc.)			5,978	6,000	1,400	1,000
* Special Events Assistance	4	125	147	130	101	145
Efficiency:						
* Request for Service / Investigation (1000) (a)	4	3.6	3.5	4	4	4
* Field Traffic Studies (2100,2110, 2120) (h)	1,3,4	4.1	4	4	4	4
Service Quality:						
* Reviewed Filed Crash Report	1,4	5	5	5	0	5
* Request for Service Acknowledgement (a)	3	3	2.5	3	2.5	3
Qualitative Outcome:						
* % Signs Replaced (d)	1	10%	12%	10%	11%	10%

AUTHORIZED POSITIONS	2019	2020	2021
Streetlight Systems Manager	0	1	1
Traf Engineering Tech Proj Mgr	0	1	1
Traffic Engineering Tech III	3	2	2
Sign & Marking Crew Leader	3	3	3
Sign & Marking Specialist Sr	1	1	1
Sign & Marking Supervisor	1	1	1
Sign Construction Technician	0	0	0
Signal Installer	0	2	3
Signal Installation Crew Ldr	1	1	0
Signal Repair Tech	0	0	0
Signal Repair Technician Sr	5	4	1
Traffic Systems Supervisor	1	1	1
Signal Installer Senior	0	0	1
Traffic Engineering Tech I	1	0	0
Traffic Engineering Tech II	0	1	1
Traffic Engineer	2	3	3
Traffic Engineering Chief	1	1	1
Professional Traffic Engineer	3	2	2
Master Signal Repair Tech	2	1	3
Sign&Marking Spec/Pnt Trk Drv	5	5	5
Codes Administrator	1	0	0
TOTAL	30	30	30

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 2,110,010	$ 2,103,000	$ 2,182,480
Supplies	460,440	458,440	456,320
Other	970,590	411,460	694,890
Capital	-	-	-
TOTAL	$ 3,541,040	$ 2,972,900	$ 3,333,690

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 to enhance public safety, build healthy and connected neighborhoods, provide for a clean and resilient future with thriving businesses and good jobs

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 23 capital projects and managed 63 professional design consultant contracts during the 2019-2020 fiscal year. The Division also managed 29 capital construction projects with a total construction cost of $48.6 million. This construction included: 5,898 linear feet of new sidewalk, 19,938 linear feet of sidewalk replacement, 233 ADA accessible ramps and 40.95 equivalent miles of street

resurfacing. Capital construction projects completed included: Annual Curb Cut Contract, Annual Facilities Paving Contract, Annual Resurfacing Contract, Annual Sidewalk Replacement Contract, Baker Creek Bike Park, Cal Johnson Recreation Center Renovation, Colonial Circle Emergency Repairs, Fire Station HQ Driveway Replacement, Fire Station #17 Roof Repair Project, Fort Dickerson Parking Lot (Quarry Lake) Improvements Project, Jackson Avenue Bridge Ramps Connecting to Gay Street, Impound Building (Prosser Road), KAT Main Street Trolley Stop, Knoxville Urban Wilderness Gateway Park Infrastructure, Magnolia Avenue Gateway Monument, Magnolia Avenue Streetscapes Phase I & II, 600 Block of Market Street Project, Milton Roberts Recreation Center Roof, Mineral Springs Avenue Bridge, Neighborhood Traffic Safety Project, Palmetto Road Sidewalk Project and Sheffield Drive Sidewalk Project.

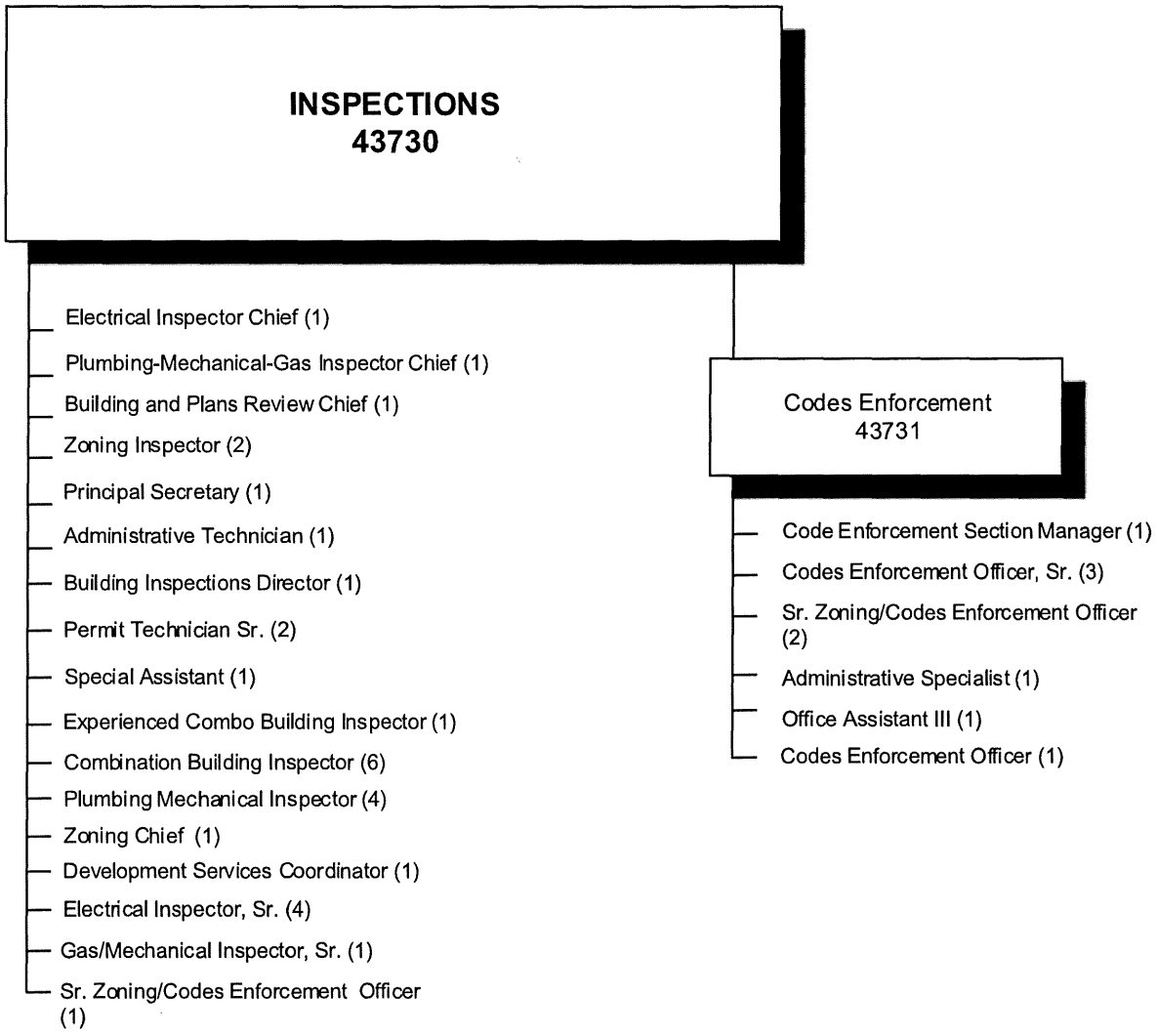
Surveying services were provided for beer permit measurements, property ownership investigations for the Finance, Law, Public Service and Risk Management Departments, consultant site surveys and investigations, property research for the Law Department and in-house drainage and transportation improvement projects. Property surveys for City property at 1605, 1615 and 1617 E. Fifth Avenue for Community Development's proposed conveyance and 751 Historic Preservation Drive for conveyance to the Knoxville Science Museum.

FUND **100 - General Fund**
DEPARTMENT **Engineering**
DIVISION **43340 - Civil Engineering**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Total construction cost of capital projects managed	1	$20,000,000	$24,191,494	$20,000,000	$22,727,248	$20,000,000
* Total number of capital projects managed	1,2,4	$35	$36	$36	29	36
* Total number of in-house design projects	1,2,4	$18	$25	$25	23	15
* Total number of professional services contracts managed	1,2,4	$50	$65	$50	63	50
* No. of equivalent miles of asphalt streets resurfaced	1,2	$50	$75	$50	40.95	50
* No. of temporary traffic control permits issued/inspected	2,5	$800	$882	$800	579	800
* Linear feet of new sidewalk constructed	1,2	$3,500	$9,871	$3,500	5898	3500
* Linear feet of sidewalk replaced by contract	1,2,3	$10,000	$9,442	$10,000	19938	10000
* No. of curb cuts constructed or improved by contract	1,2	$300	$223	$300	233	300
* Right-of-way permit fees	2,5	$100,000	$101,125	$100,000	$169,859	$100,000
* Utility site development fees	2,5	$3,000	$2,391	$3,000	1070	3000
* Number of survey related requests investigated	3,4	$200	$207	$200	170	200
Efficiency:						
* Professional design services costs as a % of construction costs	1,2	15%	13.38%	15%	10.73%	15%
Service Quality:						
* Contact citizen within 1 week from date of initial request.	3	95%	93.61%	95%	93.63%	95%
Qualitative Outcome:						
* Maintain construction change orders at or below 10% of contract costs.	1,2	10%	1.63%	10%	0.21%	10%

AUTHORIZED POSITIONS	2019	2020	2021
Construction Project Mgr	1	1	1
Civil Engineer Manager	4	4	2
Civil Designer	3	3	3
Survey Project Manager	2	2	2
Civil Engineer Tech Proj Mgr	1	1	1
Chief Professional Surveyor	1	1	1
Registered Land Surveyor	1	1	1
Civil Engineering Tech I	3	3	0
Civil Engineering Tech II	2	2	5
Civil Engineering Tech III	4	4	4
Civil Engineer	1	1	0
Professional Civil Engineer	0	0	1
Civil Engineer Chief	1	1	1
Engineer Manager II	0	0	2
TOTAL	24	24	24

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 2,054,180	$ 2,119,700	$ 2,158,090
Supplies	74,840	74,840	74,840
Other	528,260	553,630	561,600
Capital	-	-	-
TOTAL	$ 2,657,280	$ 2,748,170	$ 2,794,530


INSPECTIONS
43730
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)
Special Assistant (1)
Experienced Combo Building Inspector (1)
Combination Building Inspector (6)
Plumbing Mechanical Inspector (4)
Zoning Chief (1)
Development Services Coordinator (1)
Electrical Inspector, Sr. (4)
Gas/Mechanical Inspector, Sr. (1)
Sr. Zoning/Codes Enforcement Officer (1)
Codes Enforcement
43731
Code Enforcement Section Manager (1)
Codes Enforcement Officer, Sr. (3)
Sr. Zoning/Codes Enforcement Officer (2)
Administrative Specialist (1)
Office Assistant III (1)
Codes Enforcement Officer (1)

FUND	**General**	**100**
DEPARTMENT	**Community and Neighborhood Services**	**4**
DIVISION	**Plans Review & Inspections**	**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

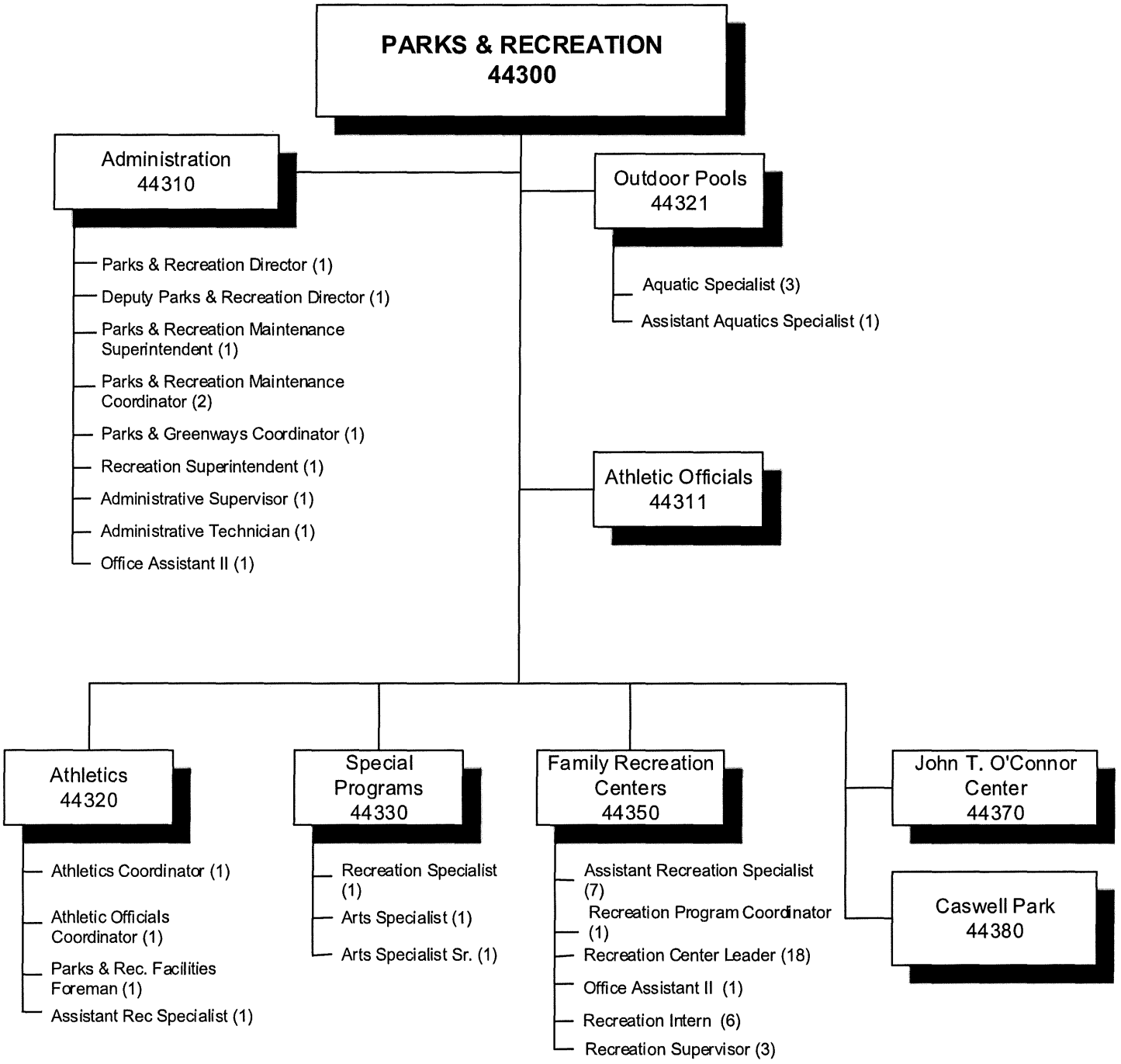
- The section continues to update the City's blight dashboard quarterly and is working toward making new data available to the public via the dashboard.
- The section has continued to be a key part of the Abandoned, Blighted, and Vacant Properties Committee.
- The section has continued to have a presence in neighborhood and community group meetings and presented at the Knoxville-Knox County Homeless Coalition's annual Landlord Summit.
- Successful transition into Executive Order enforcement during COVID-19 pandemic.
    - Educating businesses of requirements and providing tools necessary for compliance

FUND **100 - General Fund**
DEPARTMENT **Inspections**
DIVISION **43731 - Codes Enforcement**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* # of structure inspections	1	2,200	2,983	3,000	2,861	3,000
* # of overgrown and/or dirty lot inspections	2	27,000	29,295	30,000	19,043	30,000
* # of abandoned/inoperable vehicle inspections	3	1,500	1,365	1,500	1,183	1,500
* # of right of way obstruction inspections	4	200	429	400	275	400
* # of boarding inspections	5	350	342	350	300	350

AUTHORIZED POSITIONS	2019	2020	2021
Office Assistant III	0	1	1
Administrative Specialist	1	1	1
Codes Enforcement Officer Sr	5	4	3
Codes Enforcement Sect Mgr	1	1	1
Sr Zoning/Codes Enfcmt Officer	1	2	2
Office Assistant II	1	0	0
Codes Enforcement Officer	1	0	1
TOTAL	10	9	9

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 650,900	$ 602,910	$ 622,720
Supplies	11,450	11,150	11,150
Other	238,110	221,430	228,680
Capital	-	-	-
TOTAL	$ 900,460	$ 835,490	$ 862,550


PARKS & RECREATION
44300
Administration
44310
Parks & Recreation Director (1)
Deputy Parks & Recreation Director (1)
Parks & Recreation Maintenance Superintendent (1)
Parks & Recreation Maintenance Coordinator (2)
Parks & Greenways Coordinator (1)
Recreation Superintendent (1)
Administrative Supervisor (1)
Administrative Technician (1)
Office Assistant II (1)
Outdoor Pools
44321
Aquatic Specialist (3)
Assistant Aquatics Specialist (1)
Athletic Officials
44311
Athletics
44320
Athletics Coordinator (1)
Athletic Officials Coordinator (1)
Parks & Rec. Facilities Foreman (1)
Assistant Rec Specialist (1)
Special Programs
44330
Recreation Specialist (1)
Arts Specialist (1)
Arts Specialist Sr. (1)
Family Recreation Centers
44350
Assistant Recreation Specialist (7)
Recreation Program Coordinator (1)
Recreation Center Leader (18)
Office Assistant II (1)
Recreation Intern (6)
Recreation Supervisor (3)
John T. O'Connor Center
44370
Caswell Park
44380

FUND: **100 - General Fund**
DEPARTMENT: **Parks & Recreation**

DEPARTMENTAL ANALYSIS:

The Parks and Recreation budget for FY20/21 increases $452,180 to $8,076,600. Personal service costs increase $94,550. Supply costs increase $13,190. The budget for the Other Charges category is up $344,440. Supplemental funding for technical upgrades for the Recreation Centers ($70,000) and increases for various maintenance contracts ($256,700) account for the majority of increases in Other Charges.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
44310 - Parks & Recreation Administration	$ 3,161,430	$ 3,204,020	$ 3,554,320	$ 350,300	10.93%
44311 - Athletic Officials	1,013,320	1,012,510	1,012,360	(150)	-0.01%
44320 - Athletics	683,600	591,760	612,270	20,510	3.47%
44321 - Aquatics	277,100	308,920	314,140	5,220	1.69%
44330 - Special Programs	355,490	366,300	368,430	2,130	0.58%
44350 - Family Recreation Centers	1,880,520	1,969,700	2,043,870	74,170	3.77%
44370 - John T. O'connor Center	138,000	138,000	138,000	-	0.00%
44380 - Caswell Park	33,210	33,210	33,210	-	0.00%
Total's	$ 7,542,670	$ 7,624,420	$ 8,076,600	$ 452,180	5.93%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
44310 - Parks & Recreation Administration	10	10	10	10	-
44320 - Athletics	4	5	4	4	-
44321 - Aquatics	3	3	4	4	-
44330 - Special Programs	3	3	3	3	-
44350 - Family Recreation Centers	37	36	36	36	-
Total's	57	57	57	57	-

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

DESCRIPTION

The Administrative Section includes fiscal management, personnel management, and property maintenance and provides leadership in planning and operations of the department.

GOAL STATEMENT

We strive to provide administrative support to all areas of the Recreation Department to assist in achieving mission-related objectives.

OBJECTIVES

(1) Maintain accountability and efficiency through sound financial practices in handling revenues and expenditures
(2) Encourage and connect staff to certifications, trainings, and professional development opportunities
(3) Assist with the maintenance of properties, facilities, and amenities
(4) Seek and foster partnerships and opportunities with City departments and outside organizations
(5) Increase communication avenues with the community

ACCOMPLISHMENTS

- Served over 75,000 meals to children in partnership with CAC and Knox County Schools through Grab & Go Meals at parks and rec centers due to school closures and COVID-19-related financial concerns for families. 8 sites were offered in spring while schools were also serving meals. 17 sites were offered in summer when schools were not serving meals.
- Awarded over $14,000 in Challenge Grants to local groups/organizations
- Completed renovation of Cal Johnson Recreation Center
- Completed ADA improvement projects at John T O'Connor Senior Center, Sharp's Ridge Veterans Memorial Park, and Inskip-Norwood Recreation Center
- Playgrounds installed at Cal Johnson Rec Center, Deane Hill Rec Center, Northwest Greenway, and Sequoyah Hills Ballfields
- Added cardio equipment to weight rooms at Cal Johnson Rec Center and Dr. E.V. Davidson Community Center

- Resurfaced 14 tennis courts at 6 parks (Charter Doyle Park, Fountain City Park, Fulton Bicentennial Park, Harriet Tubman Park, Island Home Park, and Whitlow-Logan Park)
- Completed Kuwahee Greenway along north side of Neyland Drive in partnership with KUB
- Completed Baker Creek Bike Park, a 2.5-acre all-weather mountain bike skill-building facility
- Completed Augusta Quarry improvements in partnership with Aslan Foundation to improve access, safety, and user experience
- Completed trail redesign project with Appalachian Mountain Bike Club to create all weather downhill trails at Marie Myers Park
- Received Orchid Award for Outdoor Space from Keep Knoxville Beautiful for Augusta Quarry Improvements
- Received the Innovative Program Award for KORE Mobile Outreach at the 2019 TRPA Conference
- Manage multiple social media accounts with nearly 18,000 followers
- Coordinated the Community Heritage Bench & Tree Program with the public, other city employees, and departments.
- 6 team members attended NRPA Conference and 8 team members attending TRPA Conference
- Numerous Parks & Recreation team members made masks for use by department staff

FUND **100 - General Fund**
DEPARTMENT **Parks & Recreation**
DIVISION **44310 - Parks & Recreation Administration**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Department Revenue	1	$700,000.00	$771,374.00	$750,000.00	$534,400.00	$600,000.00
* Number of Building Rentals in RecPro	1,3	1,500	1,368	1,500	1,031	1,250
* Number of Shelter Rentals in RecPro	1,3	500	563	500	296	400
* Grant Proceeds Received	1	$50,000	$4,000,000	$50,000	$0	$50,000
* Number attending NRPA Conference	2	8	10	6	6	6 (virtual conf)
* Number attending TRPA Conference	2	40	40	12	8	8 (virtual conf)
* Social Media Followers	5	n/a	13,771	15,000	17,992	19,000
* Number of Challenge Grants Applied for/approved	4	10	9	10	7	10
* Community Heritage Bench/Trees installed	1,4				4 B/ 0 T	3 B / 2 T
Qualitative Outcome:						
* Customer Satisfaction of Shelter Rentals	1,3	n/a	85.70%	90%	81.42%	85%
* Customer Satisfaction of Building Rentals	1,3	n/a	97.50%	90%	98.40%	95%

AUTHORIZED POSITIONS	2019	2020	2021
Office Assistant II	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Parks & Rec Maint Coord	2	2	2
Parks & Rec Director	1	1	1
Parks & Rec Deputy Dir	1	1	1
Parks & Greenways Coordinator	1	1	1
Recreation Superintendent	1	1	1
Parks&Rec Maint Superintendent	1	1	1
Parks&Rec Field Maint Coordina	0	0	0
TOTAL	10	10	10

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 785,210	$ 810,030	$ 833,890
Supplies	64,750	97,100	92,330
Other	2,311,470	2,296,890	2,628,100
Capital	-	-	-
TOTAL	$ 3,161,430	$ 3,204,020	$ 3,554,320

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

DESCRIPTION

The Athletic Officials section includes the recruitment, training, retention and evaluation of candidates to fill the various temporary hourly part-time needs of the department.

GOAL STATEMENT

The Athletic Officials section shall utilize temporary hourly part-time personnel to fulfill department needs to provide assistance in areas such as program oversight, event supervision, and/or property maintenance.

OBJECTIVES

(1) To recruit, train, schedule and evaluate temporary hourly part-time staff
(2) To ensure that temporary hourly part-time staff are scheduled to fill the department's needs
(3) To provide appropriate resources to assist local sports commissions in the training and retention of all sports officials
(4) Accurately review and monitor athletics payroll bi-weekly timecards

ACCOMPLISHMENTS

- Hosted a job fair in March to fill many summer needs
- Attended 2 job fairs at University of Tennessee before COVID-19 canceled other job fairs
- Conducted onboarding/orientation for summer camp staff
- Hosted sport-specific trainings for new and returning officials in fall

FUND **100 - General Fund**
DEPARTMENT **Parks & Recreation**
DIVISION **44311 - Athletic Officials**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Summer Camp Job Applications Submitted (Hired)	1	100	122 (74)	110	90(52)	100
* Lifeguards registered in Certification Class	1	40	44	45	6	45
* Job Fairs Hosted/Attended	1	2	5	4	2	4
Qualitative Outcome:						
* Evaluate employee experience through selected random	1,2			90%	n/a	90%

AUTHORIZED POSITIONS	2019	2020	2021
Not Applicable			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 960,000	$ 960,000	$ 960,000
Supplies	-	-	-
Other	53,320	52,510	52,360
Capital	-	-	-
TOTAL	$ 1,013,320	$ 1,012,510	$ 1,012,360

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

DESCRIPTION

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

GOAL STATEMENT

The Athletics section strives to promote physical fitness, social interaction, and a sense of fair play and cooperation for participants of all ages. We strive to provide opportunities to experience a variety of sports, such as baseball, basketball, kickball, pickleball, volleyball, and youth football through leagues, tournaments, and offerings at safe and attractive facilities that can be used by department sponsored leagues and external groups.

OBJECTIVES

(1) Monitor and assess current programs and offerings
(2) Maintain safe and attractive athletic facilities
(3) Maintain efficient communication through sharing relevant information with program participants and leaders through the City website, social media, and periodic meetings with youth commissioners
(4) Continue work with partners to provide quality programs, such as boxing, golf, tennis, and track & field

ACCOMPLISHMENTS

- Partnered with youth sports organizations to host 330 youth basketball teams, 0 youth baseball/softball teams (canceled due to COVID-19), 103 youth football teams (joint program with Knox Co Parks & Rec) as well as a season-ending tournament in each sport.
- Managed adult leagues with a total of 164 teams including:
    - 0 adult baseball teams (canceled due to COVID-19)
    - 39 adult basketball teams (summer season canceled due to COVID-19)
    - 9 adult kickball teams (spring season canceled due to COVID-19)
    - 62 adult softball teams (spring season canceled due to COVID-19)
    - 54 adult volleyball teams (spring & summer seasons canceled due to COVID-19)
    - And, over 100 players in the Senior Fun Softball League.
- Hosted pickleball play opportunities throughout the year

- 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
- Developed and fostered relationships with various groups who use City fields for games and practices for soccer, rugby, kickball, flag football, etc.

FUND **100 - General Fund**
DEPARTMENT **Parks & Recreation**
DIVISION **44320 - Athletics**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Youth Team Participation	1,2	600	583	600	433	500
* Adult Team Participation	1,2	320	300	300	164	200
Qualitative Outcome:						
* Customer Satisfaction from parent/player/coach/commission surveys	1,3	100%	n/a	new program - 90%	n/a	90%
* Customer Satisfaction from surveys of user groups	2,3	n/a	n/a	new program - 90%	n/a	90%
* Annual review and meeting with each program provider (boxing, tennis, cross country, etc.)	4	n/a	n/a	new program - 90%	n/a	90%

AUTHORIZED POSITIONS	2019	2020	2021
Parks & Rec Facility Foreman	1	1	1
Athletics Coordinator	1	1	1
Athletic Officials Coordinator	1	1	1
Assistant Rec Specialist	1	1	1
Recreation Outreach Coord	1	0	0
TOTAL	5	4	4

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 317,710	$ 243,810	$ 237,910
Supplies	84,000	65,500	75,500
Other	281,890	282,450	298,860
Capital	-	-	-
TOTAL	$ 683,600	$ 591,760	$ 612,270

FUND	**General**	**100**
DEPARTMENT	**Parks and Recreation**	**4**
DIVISION	**Parks & Recreation**	**43**
SECTION	**Pools (Aquatics)**	**21**

DESCRIPTION

The Pools (Aquatics) section operates five swimming pools, two outdoor and two indoor (our third indoor pool is leased to Emerald Youth Foundation). It maintains water quality, pool safety and utilizes certified lifeguards for the public's safety and well-being.

GOAL STATEMENT

The Pools section provides the citizens of Knoxville a positive recreational aquatic experience in a safe, clean and fun environment.

OBJECTIVES

(1) Provide certified lifeguard staff at all pools
(2) Provide facilities to enjoy aquatic recreational activities
(3) Provide programming opportunities to the public at pools, such as: open swim, learn-to-swim classes, home school programs, and more diverse aqua exercise classes
(4) Monitor attendance for program participation
(5) Develop & provide economical swim opportunities, such as group rates, splash passes, & scholarships

ACCOMPLISHMENTS

- All pools combined (2 outdoor, 2 indoor) welcomed 41,000 paying participants.
- Taught 220 participants in the Learn to Swim Program at indoor and outdoor pools.
- Certified 43 returning staff & outside registrants in Lifeguard Training, recertified 10 in Water Safety Instructor
- Inskip, Adaptive, Ed Cothren & Elmer Brine pools accommodated 70 after hour rentals
- Hosted 12th annual Doggie Dip (dog swim) at Inskip with 164 dogs attending
- 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.
- Continued to offer Aqua Zumba at Inskip Pool & Adaptive Pool

FUND **100 - General Fund**
DEPARTMENT **Parks & Recreation**
DIVISION **44321 - Aquatics**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Pool Attendance by public	2,3,4,5	48,000	41,505	45,000	41,086	43,000
* Rentals after hours	2,3	100	98	100	70	50
* Number of people registered in Lifeguard & WSI Trainings	1	75	66	75	53	70
* Inspection Scores by Knox Co Health Department	2	95+	96 or higher on all	95+	98	95+
* Registrations in Learn to Swim	3,4	350	420	400	220	300
* Dogs at Doggie Dip Day	3,4	150	109	150	164	150
* Splash Pass Sales	5	30	193	150	254	200
Qualitative Outcome:						
* Customer Satisfaction from Learn to Swim Surveys	2,3,4	n/a	n/a	new program	n/a	90%
* Customer Satisfaction from Pool Rental Surveys	2,3	n/a	n/a	new program	n/a	90%
* Participant Satisfaction from Lifeguard Classes	1,2	n/a	n/a	new program	n/a	90%

AUTHORIZED POSITIONS	2019	2020	2021
Aquatics Specialist	3	3	3
Assistant Aquatics Specialist	0	1	1
Recreation Specialist	0	0	0
Recreation Specialist Senior	0	0	0
TOTAL	3	4	4

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 231,140	$ 255,920	$ 261,170
Supplies	39,500	39,500	35,100
Other	6,460	13,500	17,870
Capital	-	-	-
TOTAL	$ 277,100	$ 308,920	$ 314,140

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, musical, recreational, fitness, dance, and musical opportunities for learning, entertainment and leisure activities.

GOAL STATEMENT

We strive to increase participation and public interest in many sectors of arts, music, recreation, fitness, dance and crafts classes through various programs and offerings.

OBJECTIVES

(1) Provide broad-based, quality art programming for participants as well as in-service training
(2) Collaborate with and seek community partners to expand opportunities for partners and participants through Programs in the Parks and Special Events at Parks
(3) Evaluate user satisfaction with programs
(4) Support performances of the Knoxville Community Band at various venues

ACCOMPLISHMENTS

- Promoted KAFCC programs at Open Streets and Kid A' Riffic Fun on the Square by providing make & take art activities to hundreds of kids
- Partnered with Public Service Department & Office of Special Events to building various holiday decorations for Christmas in the City
- Continued outreach programs with community rec centers, KORE Mobile Outreach, the Boys Scouts, Girl Scouts, Community Law Office, Shora Foundation, home school groups, and others
- Provided in-service training to Rec Center staff to assist in programming for after-school ideas and holiday activities
- Offered free Take & Make activities for kids weekly during COVID-19 closure
- Offered zoom classes (free & paid) for adults during COVID-19 closure
- The Knoxville Community Band had three performances in fall 2019 (three concerts in spring 2020 were canceled due to COVID-19)
- Continued partnership with Nigel Boulton and his band who offered weekly dances on Thursdays at the Larry Cox Senior Center
- Permitted "Programs in the Parks" partners to offer a variety of approved

FUND **100 - General Fund**
DEPARTMENT **Parks & Recreation**
DIVISION **44330 - Special Programs**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Registrants in KAFCC classes	1	1,500	1,655	1,700	1,195	1,400
* Number of Programs in the Parks partners	2	8	8	10	9	10
* Number of Special Events hosted at Parks	2	110	130	130	68	130
* Number of Concerts by Knoxville Community Band	4	7	7	7	3	5
Qualitative Outcome:						
* Customer Satisfaction based on surveys of random programs at KAFCC	1,3	n/a	n/a	will begin surveys	n/a	implement
* Customer Satisfaction based on surveys of special event hosts	2,3	n/a	n/a	will begin surveys	n/a	implement

AUTHORIZED POSITIONS	2019	2020	2021
Recreation Specialist	0	1	1
Arts Specialist	1	1	1
Arts Specialist Senior	1	1	1
Rec Prog Specialist/Dance	1	0	0
TOTAL	3	3	3

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 166,240	$ 172,590	$ 174,970
Supplies	21,450	19,550	22,050
Other	167,800	174,160	171,410
Capital	-	-	-
TOTAL	$ 355,490	$ 366,300	$ 368,430

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 residents, including children, adults, and seniors.

GOAL STATEMENT

The Family Recreation Center section strives to develop, promote and provide various programs and opportunities at recreation centers that are open to the community and promote healthy lifestyles.

OBJECTIVES

(1) Provide a safe, secure, efficiently operated environment in all recreation centers
(2) Develop, promote, and provide programs to serve children, adults, and seniors
(3) Provide opportunities for staff certification and development to enhance and expand their professional abilities
(4) Develop and foster partnerships with other departments and agencies to expand and enrich opportunities for citizens

ACCOMPLISHMENTS

- Staff received related safety certification including, but not limited to, CPR, First Aid, AED, Hazard Communications, Fire Extinguisher, and Blood borne Pathogens.
- Maintained 9 CPR/First Aid/AED Instructors who provided American Red Cross training to Parks & Rec staff
- Registered and provided programming for 279 children in the 2020 KORE Summer Camp
- Average of 355 kids per day in Afterschool Program, 226 kids per day in Summer Program, and 45 per day in Adaptive Programming (special pops)
- Connected over 200 at-risk children to non-traditional sports, such as tennis, cross country, swimming, jump rope, and soccer, through summer camps and after-school leagues
- Partnered with CAC to offer Grab & Go Meals at 17 sites in summer that offered meals weekly to children 18 and under in a special program due to COVID-19. Served over 50,000 meals from Memorial Day to end of June.
- Partnered with CAC & Knox County Schools to offer Grab & Go Meals at 8 sites in the spring after schools were closed due to COVID-19. Served over 25,000 meals

- Partnered with Ijams Nature Center to connect kids from KORE Summer Camp to the Ijams Outdoor & Nature Camp. 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 adapted gaming, basketball, disc golf, power soccer, bocce ball, pickleball, kickball, bowling, tennis, yoga, cooking, and arts & crafts
- Continued many successful recreation center programs as well as added new programs such as greenway walks, line dancing, youth mentoring, bridge, older adult fitness, and art and physical education classes for homeschool groups
- Continued KORE Mobile Outreach Program and collaborated with groups, such as Great Schools Partnership, CAC, KCDC, and Legacy Housing Foundation among others. Programs and activities were provided at many locations such as Green Magnet, Spring Hill Elementary, and Western Heights neighborhood.
- Wrote and sent letters of encouragement to children and seniors in programs in spring when facilities and programs were canceled
- KORE Mobile Outreach was recognized as Innovative Program of the Year at the 2019 TRPA Conference

FUND **100 - General Fund**
DEPARTMENT **Parks & Recreation**
DIVISION **44350 - Family Recreation Centers**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Registrants in KORE Summer Camp	2	900	929	900	279	750
* Daily average in KORE Summer Camp	2	500	501	500	226	500
* Registrants in After-School Program	2	600	630	650	523	650
* Daily average in After-School Program	2	350	357	350	355	350
* Dynamic Recreation leagues offered	2	10	14	11	10	12
* Staff trained in CPR & First Aid	3	all	36	all staff	17	all staff
* Increase sites offering NEAT (Nutrition Exercise Training)	4	1	1	10	10	10
Qualitative Outcome:						
* Parent Satisfaction surveys of KORE Summer Program (met expectations / would recommend to others) - Camp is June/July so done by calendar year	1,2	95% / 95%	available in Aug	95% / 95%	98.04%	95%
* Participant surveys from randomly selected Senior Programs	1,2	n/a	n/a	new program	n/a	90%
* Satisfaction surveys of Dynamic Recreation League participants and chaperones	1,2	n/a	n/a	new program	n/a	90%

AUTHORIZED POSITIONS	2019	2020	2021
Office Assistant II	1	1	1
Recreation Intern	6	6	6
Intern I	0	0	0
Recreation Specialist	17	17	18
Recreation Specialist Senior	1	1	0
Recreation Outreach Coord	0	0	0
Recreation Supervisor	2	3	3
Recreation Program Coordinator	1	1	1
Assistant Rec Specialist	8	7	7
TOTAL	36	36	36

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 1,633,680	$ 1,679,230	$ 1,748,190
Supplies	54,840	53,140	64,000
Other	192,000	237,330	231,680
Capital	-	-	-
TOTAL	$ 1,880,520	$ 1,969,700	$ 2,043,870

FUND **100 - General Fund**
DEPARTMENT **Parks & Recreation**
DIVISION **44370 - John T. O'connor Center**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 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	2019	2020	2021
Not Applicable			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ -	$ -	$ -
Supplies	-	-	-
Other	138,000	138,000	138,000
Capital	-	-	-
TOTAL	$ 138,000	$ 138,000	$ 138,000

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 our premier softball/baseball complex centrally located to 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 hosting weekend tournaments.

OBJECTIVES

(1) Organize and schedule softball leagues at the park on weeknights for residents of Knoxville and surrounding areas
(2) Select weekend tournaments/events to maximize benefits and returns of park usage
(3) Work with partners, such as Visit Knoxville, to attract and host state, regional, and national weekend tournaments

ACCOMPLISHMENTS

- Generated over $30,000 in tournament concessions revenue and field rental fees
- Generated nearly $20,000 in league revenue at the park (league concessions & gate fees). The spring season was canceled due to COVID-19.
- Hosted tournaments/events on 11 weekends at Caswell Park. Spring tournaments were canceled due to COVID-19.
- Host location for the following weekday leagues with an estimated 8,000 adults entering the gates on Monday-Thursday nights (from Fall 2019)
    - Adult Fall Softball (62 teams)
    - Girls Fall 14U ("Middle School") Leagues (5 teams)
    - Dynamic Softball League (no season – COVID-19)
    - Adult Spring Softball (no season – COVID-19)
- Host site for Mayor's Benefits Luncheon for all City employees

FUND **100 - General Fund**
DEPARTMENT **Parks & Recreation**
DIVISION **44380 - Caswell Park**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Teams participating in weekday leagues	1	140	134	135	67	100
* Revenue from concessions and gate fees in weekday leagues	1	$30,000.00	$28,876.57	$30,000.00	$20,990.13	$36,000.00
* Revenue for weekend events at Caswell	2,3	$75,000.00	$78,438.20	$80,000.00	$31,970.94	$80,000.00
* Number of weekend events hosted	2	26	26	26	11	20
* Number of events partnered with Visit Knoxville	3	2	2	2	0 (canceled COVID-19)	2
Qualitative Outcome:						
* Satisfaction of weekday league participants and/or coaches	1	n/a	n/a	to begin	not conducted	to begin
* Satisfaction from Tournament Directors of weekend events	2,3	n/a	n/a	to begin	not conducted	to begin

AUTHORIZED POSITIONS	2019	2020	2021
Not Applicable			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ -	$ -	$ -
Supplies	32,000	32,010	31,010
Other	1,210	1,200	2,200
Capital	-	-	-
TOTAL	$ 33,210	$ 33,210	$ 33,210

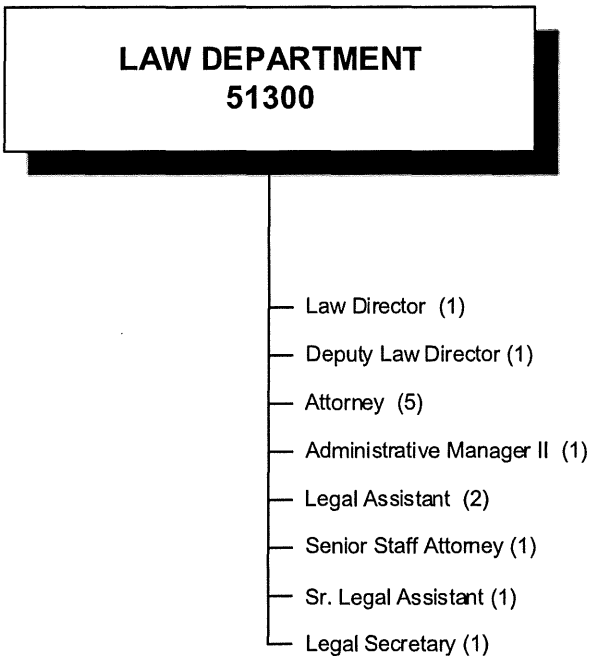
FUND: **100 - General Fund**
DEPARTMENT: **Mass Transit**

DEPARTMENTAL ANALYSIS:

The Knoxville Area Transit (KAT) budget is shown in a separate fund. However, the City's match for feder-al/state grants to transit is found in the General Fund. The allocation for Mass Transit Grant Match for FY20/21 remains constant at $724,120. This is the match for transit system's formula (Section 5307) alloca-tion and the bus and bus facilities program (Section 5339). These matching funds account for ten percent of the total for the two grants reflecting the overall change in federal and state funding.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
46110 - GENERAL & ADMINISTRATIVE	$ 859,140	$ 724,120	$ 724,120	$ -	0.00%
Total's	$ 859,140	$ 724,120	$ 724,120	$ -	0.00%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-


LAW DEPARTMENT
51300
Law Director (1)
Deputy Law Director (1)
Attorney (5)
Administrative Manager II (1)
Legal Assistant (2)
Senior Staff Attorney (1)
Sr. Legal Assistant (1)
Legal Secretary (1)

FUND: **100 - General Fund**
DEPARTMENT: **Law**

DEPARTMENTAL ANALYSIS:

The FY20/21 Law Department budget increases by $31,420 to $2,066,090. Expenditures remain relatively stable, with the only increase being the salary increase.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
51310 - Law LAW DEPT	$ 2,022,170	$ 2,034,670	$ 2,066,090	$ 31,420	1.54%
Total's	$ 2,022,170	$ 2,034,670	$ 2,066,090	$ 31,420	1.54%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
51310 - Law LAW DEPT	13	13	13	13	-
Total's	13	13	13	13	-

FUND	**General**	**100**
DEPARTMENT	**Law**	**5**
DIVISION	**Law**	**13**
SECTION	**Law Department**	**10**

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

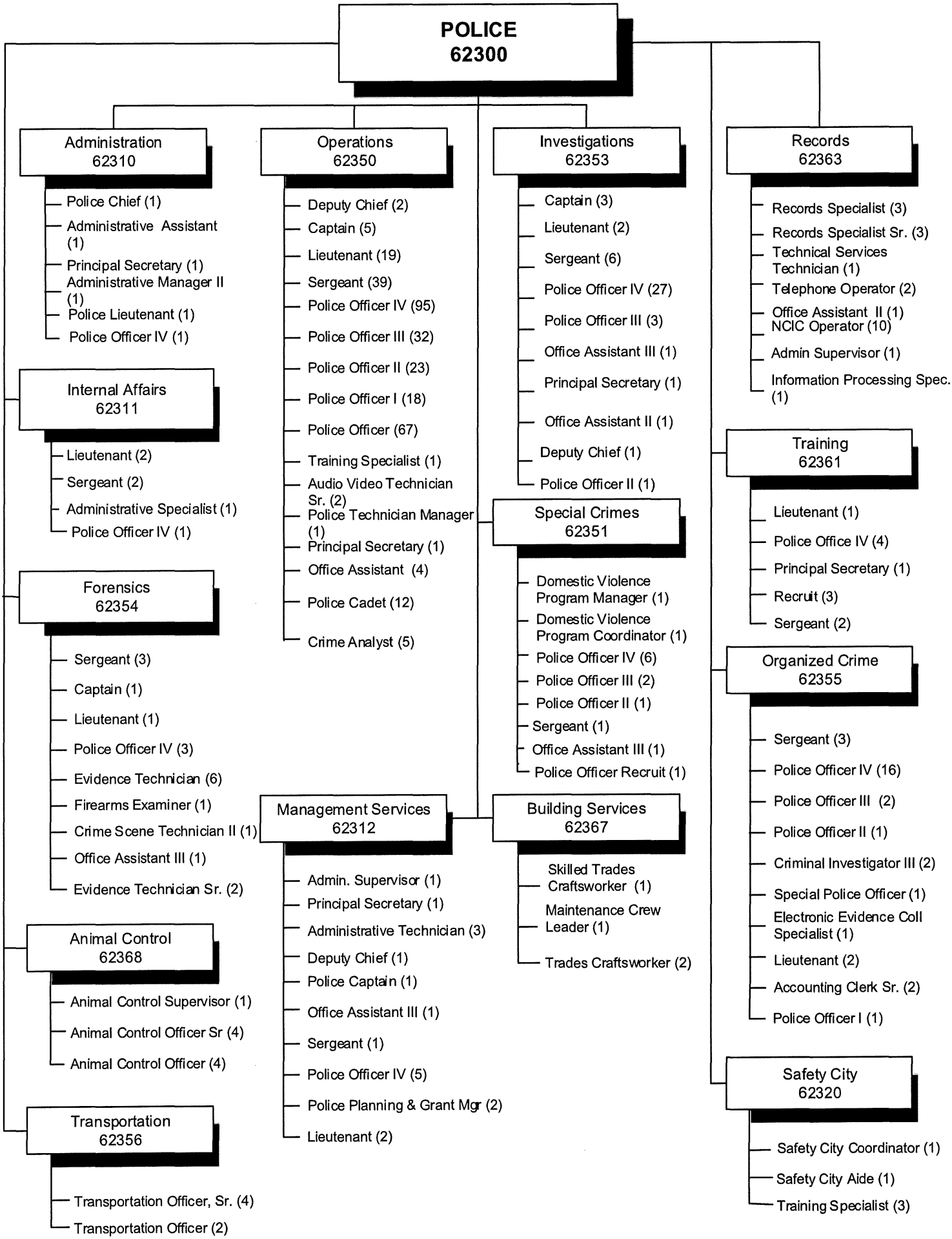
(1) To ensure that the legal interests and assets of the City are protected.
(2) To represent the City, its officers and its departments in all litigation brought by or against the City in a timely and effective manner, striving to obtain the best possible outcome in all cases.
(3) To prepare contracts, 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.

FUND 100 - General Fund
DEPARTMENT Law
DIVISION 51310 - Law LAW DEPT

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Contracts Processed	1,2,3,4	385	356	370	340	370
* Contract Amendments Processed	1,2,3,4	260	250	260	270	275
* Ordinances/Resolutions Prepared	1,3,5	705	625	655	620	255
* New Solicitations Permits Issued	1,2	0	0	0	0	0
* Solicitations Permit Renewals Issued	1,2	0	0	0	0	0

AUTHORIZED POSITIONS	2019	2020	2021
Office Assistant I	1	1	0
Office Assistant III	0	0	1
Administrative Manager II	1	1	1
Legal Assistant	2	2	2
Staff Attorney Senior	0	0	1
Attorney	6	6	5
Legal Assistant Senior	1	1	1
Deputy Law Director	1	1	1
Director Of Law	1	1	1
TOTAL	13	13	13

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 1,430,670	$ 1,429,160	$ 1,462,350
Supplies	88,790	90,290	93,290
Other	502,710	515,220	510,450
Capital	-	-	-
TOTAL	$ 2,022,170	$ 2,034,670	$ 2,066,090


POLICE
62300
Administration
62310
Police Chief (1)
Administrative Assistant (1)
Principal Secretary (1)
Administrative Manager II (1)
Police Lieutenant (1)
Police Officer IV (1)
Internal Affairs
62311
Lieutenant (2)
Sergeant (2)
Administrative Specialist (1)
Police Officer IV (1)
Forensics
62354
Sergeant (3)
Captain (1)
Lieutenant (1)
Police Officer IV (3)
Evidence Technician (6)
Firearms Examiner (1)
Crime Scene Technician II (1)
Office Assistant III (1)
Evidence Technician Sr. (2)
Animal Control
62368
Animal Control Supervisor (1)
Animal Control Officer Sr (4)
Animal Control Officer (4)
Transportation
62356
Transportation Officer, Sr. (4)
Transportation Officer (2)
Operations
62350
Deputy Chief (2)
Captain (5)
Lieutenant (19)
Sergeant (39)
Police Officer IV (95)
Police Officer III (32)
Police Officer II (23)
Police Officer I (18)
Police Officer (67)
Training Specialist (1)
Audio Video Technician Sr. (2)
Police Technician Manager (1)
Principal Secretary (1)
Office Assistant (4)
Police Cadet (12)
Crime Analyst (5)
Management Services
62312
Admin. Supervisor (1)
Principal Secretary (1)
Administrative Technician (3)
Deputy Chief (1)
Police Captain (1)
Office Assistant III (1)
Sergeant (1)
Police Officer IV (5)
Police Planning & Grant Mgr (2)
Lieutenant (2)
Investigations
62353
Captain (3)
Lieutenant (2)
Sergeant (6)
Police Officer IV (27)
Police Officer III (3)
Office Assistant III (1)
Principal Secretary (1)
Office Assistant II (1)
Deputy Chief (1)
Police Officer II (1)
Special Crimes
62351
Domestic Violence Program Manager (1)
Domestic Violence Program Coordinator (1)
Police Officer IV (6)
Police Officer III (2)
Police Officer II (1)
Sergeant (1)
Office Assistant III (1)
Police Officer Recruit (1)
Building Services
62367
Skilled Trades Craftsworker (1)
Maintenance Crew Leader (1)
Trades Craftsworker (2)
Records
62363
Records Specialist (3)
Records Specialist Sr. (3)
Technical Services Technician (1)
Telephone Operator (2)
Office Assistant II (1)
NCIC Operator (10)
Admin Supervisor (1)
Information Processing Spec. (1)
Training
62361
Lieutenant (1)
Police Office IV (4)
Principal Secretary (1)
Recruit (3)
Sergeant (2)
Organized Crime
62355
Sergeant (3)
Police Officer IV (16)
Police Officer III (2)
Police Officer II (1)
Criminal Investigator III (2)
Special Police Officer (1)
Electronic Evidence Coll Specialist (1)
Lieutenant (2)
Accounting Clerk Sr. (2)
Police Officer I (1)
Safety City
62320
Safety City Coordinator (1)
Safety City Aide (1)
Training Specialist (3)

FUND: **100 - General Fund**
DEPARTMENT: **Police**

DEPARTMENTAL ANALYSIS:

The FY20/21 budget for the Police Department is $58,056,210, an increase of $1,405,650 or 2.48%. Personal Services expenditures are up $746,160 for salary increases. The Supplies budget decreases slightly - $4,180 or 0.29%. The budget for Other Charges increases by $655,310. Supplemental funding of $746,400 is provided for car and body cameras. Professional services are down $150,000 due to the removal of one-time funding for a recruitment campaign. Departmental authorized strength is 517. Uniformed positions remain at 416, and civilian positions are 101.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
62310 - Police Administration	$ 1,995,080	$ 2,523,820	$ 3,251,340	$ 727,520	28.83%
62311 - Internal Affairs	370,460	365,410	546,820	181,410	49.65%
62312 - Management Services	1,615,550	1,710,990	1,571,730	(139,260)	-8.14%
62320 - Safety City	46,040	-	-	-	#DIV/0!
62350 - Operations Bureau	33,586,210	34,846,100	35,529,690	683,590	1.96%
62351 - Special Crimes	1,344,610	1,356,150	1,187,700	(168,450)	-12.42%
62352 - Patrol Support	211,490	204,530	204,050	(480)	-0.23%
62353 - Investigative Section	4,543,230	4,541,090	4,487,000	(54,090)	-1.19%
62354 - Forensics	1,388,980	1,627,340	1,641,440	14,100	0.87%
62355 - Organized Crime	2,748,160	2,815,610	2,977,180	161,570	5.74%
62356 - Transportation Officers	301,250	293,260	307,970	14,710	5.02%
62361 - Training	1,954,310	1,287,480	1,173,300	(114,180)	-8.87%
62363 - Records Section	2,784,420	2,798,040	2,840,230	42,190	1.51%
62366 - Family Justice Center	-	-	-	-	-
62367 - Building Services	908,120	923,370	966,090	42,720	4.63%
62368 - Animal Control	1,318,930	1,357,370	1,371,670	14,300	1.05%
Total's	$ 55,116,840	$ 56,650,560	$ 58,056,210	$ 1,405,650	2.48%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
62310 - Police Administration	4	4	5	6	1
62311 - Internal Affairs	5	4	4	6	2
62312 - Management Services	17	19	20	18	(2)
62350 - Operations Bureau	312	314	325	326	1
62351 - Special Crimes	15	16	15	13	(2)
62353 - Investigative Section	48	48	47	46	(1)
62354 - Forensics	16	17	19	19	-
62355 - Organized Crime	29	29	30	31	1
62356 - Transportation Officers	6	6	6	6	-
62361 - Training	30	26	12	11	(1)
62363 - Records Section	23	22	22	22	-
62367 - Building Services	3	3	3	4	1
62366 - Family Justice Center	2	-	-	-	-
62368 - Animal Control	9	9	9	9	-
Total's	519	517	517	517	-

FUND	**General**	**100**
DEPARTMENT	**Police**	**6**
DIVISION	**Public Safety**	**23**
SECTION	**Administration**	**10**

DESCRIPTION

The Administration Division is responsible for the Office of Chief of Police and the Public Information Office. The Administration Division provides support for the department.

GOAL STATEMENT

To provide support for the overall department, retirement, and public information to the employees and citizens.

OBJECTIVES

(1) To provide public information announcements, press conferences, and information updates as needed.

(2) To provide direction for the more than 500 employees in the department and make the department efficient in the use of tax dollars for the services it provides to the citizens of Knoxville.

ACCOMPLISHMENTS

The Police Department continued to seek new ways to improve communications between the department, the citizens, and the media. Approximately 1,100 tweets were sent on the department's Twitter page. These reached well over 7 million people. We also continued to add more than 260 new followers to the department's Twitter page each month, increasing the Twitter following to over 23,300. The Police Department's Facebook page continued to experience a tremendous growth over the past 12 months. The KPD has a consistent presence on Facebook and the KPD Facebook page is the most followed law enforcement page in East Tennessee and the most followed municipal law enforcement page in the State with over 112,000 followers. The department continued to explore new and exciting ways to share public service announcements and engage the community, utilizing video and photography elements to enhance the social media accounts, including an expanding Instagram following of over 11,000. In addition to the Department's effort on social media, the Public Information Office expanded outreach efforts by partnering with local McDonald's restaurants for monthly Coffee with a Cop events to allow citizens to meet with officers and talk about their concerns and to help develop stronger, safer neighborhoods.

FUND **100 - General Fund**
DEPARTMENT **Police**
DIVISION **62310 - Police Administration**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Press releases, press conferences and updates to citizens and media	1	725	774	805	825	850
Efficiency:						
* Number of officers to every 1000 citizens	2	2.33	2.05	2.25	1.90	2.17

AUTHORIZED POSITIONS	2019	2020	2021
Principal Secretary	1	1	1
Administrative Assistant	1	1	1
Administrative Manager II	1	1	1
Police Officer IV	0	0	1
Police Lieutenant	0	1	1
Police Chief	1	1	1
TOTAL	4	5	6

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 818,370	$ 916,830	$ 1,028,660
Supplies	252,170	246,620	246,620
Other	924,540	1,360,370	1,976,060
Capital	-	-	-
TOTAL	$ 1,995,080	$ 2,523,820	$ 3,251,340

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 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

(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 / her 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.

FUND **100 - General Fund**
DEPARTMENT **Police**
DIVISION **62311 - Internal Affairs**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* No. of Internal Affairs investigations	1	20	13	20	16	20
* No. of referral complaints	2	10	9	10	14	10
* No. of background investigations conducted	1,2	100	133	150	139	150
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	2019	2020	2021
Administrative Specialist	1	1	1
Police Sergeant	1	2	2
Police Officer IV	0	0	1
Police Lieutenant	2	1	2
Police Captain	0	0	0
TOTAL	4	4	6

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 352,770	$ 340,110	$ 521,550
Supplies	3,020	1,820	1,860
Other	14,670	23,480	23,410
Capital	-	-	-
TOTAL	$ 370,460	$ 365,410	$ 546,820

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, Safety City 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 improve the attendance of 2nd grade programs at Safety City by 5% with all Knox County Schools participating in this program 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

(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 revision and improvement to curriculum and facilities at Safety City.

ACCOMPLISHMENTS

The Safety City Unit hosted "A Safety City Christmas" which opened the facility for an evening of free events for the community. Over 2100 community members attended this 3 hour event. Recruiting efforts expanded with rebranding of our professional image including wrapping recruitment vehicles and recruiters attended 45 events in order to provide information regarding police officer and professional staff hiring opportunities. The Planning and Grants office managed nearly $5.8 million in grant awards while continuously seeking opportunities for additional grant funding to further enhance our policing efforts.

FUND 100 - General Fund
DEPARTMENT Police
DIVISION 62312 - Management Services

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* No. of applicants tested for police/police cadet positions	1	500	270	500	136	500
* No. of new recruits added	1	50	15	50	35	50
* Grant applications						
* - number of grants	2	10	12	10	14	17
* - dollars of grants	2	2M	2.5M	2M	2.3M	2.5M
* Grants managed						
* - number of grants	2	18	16	16	17	22
* - dollars of grants	2	4.5M	5.M	4.5M	6.6M	7M

AUTHORIZED POSITIONS	2019	2020	2021
Office Assistant III	1	1	1
Principal Secretary	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	3	3	3
Trades Craftsworker	0	1	0
Police Planning & Grant Mgr	2	2	2
Police Sergeant	1	1	1
Police Officer I	0	1	0
Police Officer IV	5	6	5
Police Lieutenant	2	2	2
Police Deputy Chief	1	1	1
Stores System Clerk	1	0	0
Police Captain	1	0	1
Office Assistant II	0	0	0
TOTAL	19	20	18

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 1,535,600	$ 1,600,540	$ 1,462,420
Supplies	11,970	12,490	11,710
Other	67,980	97,960	97,600
Capital	-	-	-
TOTAL	$ 1,615,550	$ 1,710,990	$ 1,571,730

FUND	**General**	**100**
DEPARTMENT	**Police**	**6**
DIVISION	**Public Safety**	**23**
SECTION	**Patrol (Operations Bureau)**	**50, 52, 56**

DESCRIPTION

The Patrol Division is comprised of 250 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 Patrol Division is also comprised of several different units within the police department, which includes; The Safety Education Unit, School Resource Officers, Teleserve, Inspections, Central Business District, Repeat Offender Squad, Traffic Services, and KCDC.

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.

OBJECTIVES

(1) To reduce crime against people, property and society through increased officer presence and response to citizens calls for service and increased enforcement by special teams. This will be accomplished by constant evaluation of crime data to ensure officers are deployed in the most effective manner.

(2) Increase traffic safety by reducing traffic crashes with emphasis placed on injury producing crashes and alcohol related crashes 6% through focused traffic enforcement where impaired driving accidents are most frequent. Increase seat belt usage through enforcement and education. Work with traffic engineering to identify possible design issues which may be contributing to high crash locations. Increase DUI arrests by 5%.

(3) Direct more than 25% of patrol reporting through telephonic investigations.

(4) Decrease the number of property crimes by 5% and crimes against persons by 3% by focusing on persons who most often commit crime, locations where crime is most often committed and order maintenance issues that lead to crime.

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

(6) The Safety Education Unit will increase the number of programs presented to external and internal groups including, neighborhood watch groups, businesses, and schools by 5%

(7) The School Resource Officers will conduct quarterly safety surveys at their respective schools and submit these surveys to the Safety Education/SRO supervisor.

(8) The School Resource Officers will work with their respective school administrator to review and revise the assigned schools Emergency Response Plan on an annual basis.

FUND 100 - General Fund
DEPARTMENT Police
DIVISION Operations Bureau
SECTION 50,52,56 - Patrol and Patrol Support

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Calls for service handled	1-6	163,257	160,052	168,054	169,005	168,000
* Traffic crashes handled						
* - Personal injury	2	1,753	1,898	1,803	1,773	1,700
* - Accidents involving fatalities (total)	2	20	38	36	29	25
* DUI Arrests	2	624	593	623	425	620
* Crimes handled						
* - TIBR Group A						
* Against property	1	11,373	11,192	10,632	10,400	10,000
* Telephonic investigations	3	26%	23%	25%	22%	26%
* Citations	1,2,4,5,6	45,995	54,577	57,305	38,217	45,000
* Conduct safety/security surveys of all private schools within KPD jurisdiction		10	10	10	10	10
* Complete minimum of 30 CPTED Surveys	5	30	20	30	30	30
* Increase number of programs presented to external/internal groups by Safety Ed Unit by 5%	6	435	386	405	425	430
* Review and revise school emergency response plans	9	76	76	76	76	76
* Conduct quarterly safety surveys in schools	8	26	26	26	26	26
* SRO will conduct monthly advisory meetings with school		90	50	90	90	90

AUTHORIZED POSITIONS	2019	2020	2021
Office Assistant II	1	1	1
Office Assistant III	3	3	3
Principal Secretary	1	1	1
Training Specialist	1	1	1
Audio-Video Technician	1	1	0
Audio Video Technician Sr.	1	1	2
Police Technology Manager	0	0	1
Technology Unit Supervisor	1	1	0
Crime Analyst Sr	3	4	3
Crime Analysis Supervisor	1	1	1
Police Cadet	12	12	12
Police Officer	34	57	67
Police Sergeant	42	38	39
Police Officer I	47	25	18
Police Officer II	27	39	23
Police Officer III	35	32	32
Police Officer IV	78	83	95
Police Lieutenant	19	19	19
Police Captain	4	4	5
Police Deputy Chief	2	2	2
Administrative Specialist	0	0	0
Crime Analyst	1	0	1
Transportation Officer Sr	3	2	4
Transportation Officer	3	4	2
TOTAL	320	331	332

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 26,140,350	$ 27,280,170	$ 27,938,040
Supplies	695,270	652,950	652,950
Other	7,263,330	7,410,770	7,450,720
Capital	-	-	-
TOTAL	$ 34,098,950	$ 35,343,890	$ 36,041,710

SECTION SUMMARY — City of Knoxville

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 - 2021

- Investigators will attend at least one training session semi-annually on child abuse or domestic violence
- Acquire at least a 65% clearance rate of cases assigned to the unit's investigators
- Services provided by unit personnel will receive at least 90% satisfactory rating as measured by a survey provided to walk-in victims.
- Conduct at least 15 return interviews of repeat runaways per year

FUND **100 - General Fund**
DEPARTMENT **Police**
DIVISION **62351 - Special Crimes**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Attend 1 child abuse or domestic violence training per quarter	2	1/per qtr	1/per qtr avg	1/per qtr	1/per qtr	2 per yr
* 60% clearance rate of cases assigned to investigators	3	70%	70%	70%	71%	65%
Service Quality:						
* Receive 85% satisfactory rating as measured by a survey provided to FJC walk-ins	1	90%	96%	92%	93%	90%
* At least 10 interviews w/repeat runaways per quarter	3	10+ per qtr	10+ per qtr	10+ per qtr	10 per qtr	15 per yr

AUTHORIZED POSITIONS	2019	2020	2020
Office Assistant III	1	1	1
Domestic Violence Prgm Coord	1	1	1
Domestic Violence Prgm Mgr	1	1	1
Police Sergeant	1	1	1
Police Officer II	2	1	1
Police Officer III	1	2	2
Police Officer IV	8	7	6
Police Lieutenant	1	1	0
TOTAL	16	15	13

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 1,310,930	$ 1,275,830	$ 1,107,980
Supplies	1,250	2,700	2,700
Other	32,430	77,620	77,020
Capital	-	-	-
TOTAL	$ 1,344,610	$ 1,356,150	$ 1,187,700

FUND	**General**	**100**
DEPARTMENT	**Police**	**6**
DIVISION	**Public Safety**	**23**
SECTION	**Criminal Investigations Section**	**53**

DESCRIPTION

The Criminal Investigations Division is responsible for performing the investigative functions of the Knoxville Police Department. Members of the Division answer citizen complaints, respond to crime scenes, and investigate criminal occurrences.

GOAL STATEMENT

The goal of the Criminal Investigations Division of the Knoxville Police Department is to provide professional, effective investigative services to address the needs of the citizens who have been victimized by criminal activity within our community.

OBJECTIVES

(1) Exceed the statewide overall Types A and B crimes clearance rate of (21%) as measured by TIBRS.

(2) Increase clearance rates of business and residential burglaries by 3%, as measured by TIBRS.

(3) Increase clearance rates for violent crimes by 3%.

(4) Provide increased training opportunities to personnel, specifically in interview/interrogation skills and investigative techniques.

ACCOMPLISHMENT

A significant accomplishment was achieved within the Pawn Shop Detail by generating a "No Buy List" for transactions within Pawn and Second Hand stores from people with criminal history of theft related offenses.

FUND 100 - General Fund
DEPARTMENT Police
DIVISION 62353 - Investigative Section

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Increase total number of cleared aggravated assaults by 3% (removed for future)	2	560	237		237	560
* Facilitate opportunities for advanced training for at least 15% of personnel	4	15%	10%	10%	10%	15%
Service Quality:						
* Increase clearance rates for violent crimes by 3%	3	54%	38%	41%	36%	45%
* Exceed state-wide overall Type A&B Clearance Rate (32%) by 5%	1	52%	46%	51%	45%	51%
* Increase clearance rates of business and residential burglaries by 3% (new)	2			35%	28%	35%

AUTHORIZED POSITIONS	2019	2020	2021
Office Assistant II	2	1	1
Office Assistant III	0	1	1
Principal Secretary	1	1	1
Police Sergeant	5	6	6
Police Officer II	2	0	1
Police Officer III	6	8	3
Police Officer IV	25	22	27
Police Lieutenant	2	2	2
Police Captain	4	5	3
Police Deputy Chief	1	1	1
TOTAL	48	47	46

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 4,169,470	$ 4,266,530	$ 4,206,540
Supplies	22,200	22,000	26,500
Other	351,560	252,560	253,960
Capital	-	-	-
TOTAL	$ 4,543,230	$ 4,541,090	$ 4,487,000

SECTION SUMMARY — City of Knoxville

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

DESCRIPTION

The purpose of the Forensic Unit is to provide forensic identification and analysis products for the Knoxville Police Department, various criminal justice agencies, and the communities they serve for the purpose of identifying persons, criminal activity, and suspects for use in criminal proceedings.

GOAL STATEMENT

To collect and analyze evidence that will assist criminal investigations to identify and prosecute subjects involved in criminal activity in an effort to create communities that are safe and secure.

OBJECTIVES

(1) To 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
(6) Ensure 100% compliance with ATF NIBIN MROS (acquisitions within 10 days).
(7) Begin all internal firearms exam requests within 90 days of receipt.

FUND **100 - General Fund**
DEPARTMENT **Police**
DIVISION **62354 - Forensics**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 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 Forensic training to law enforcement personnel, volunteers, city employees & others by 5%	3	100	114	170	120	170
* Track response times for calls for service and analyze staffing requirements	4	12	12	12	12	12
* Review and revise as needed all Forensic related lessons plans & instructional materials to ensure material is current	5	all	all	all	all	all
* 100% compliance with ATF NIBIN MROS (acquisitions within 10 days)	6	100%	95%	100%	90%	100%
* Begin all internal firearms exam requests within 90 days of receipt	7	100%	50%	100%	50%	100%

AUTHORIZED POSITIONS	2019	2020	2021
Office Assistant III	1	1	1
Evidence Technician	7	7	6
Firearms Exaniner	1	1	1
Police Sergeant	1	3	3
Police Officer IV	3	3	3
Police Lieutenant	1	1	1
Police Captain	1	1	1
Crime Scene Technician I	2	2	0
Crime Scene Technician II	0	0	1
Evidence Technician Sr	0	0	2
TOTAL	17	19	19

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 1,151,530	$ 1,373,650	$ 1,383,590
Supplies	126,310	125,180	125,180
Other	111,140	128,510	132,670
Capital	-	-	-
TOTAL	$ 1,388,980	$ 1,627,340	$ 1,641,440

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

(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

FUND **100 - General Fund**
DEPARTMENT **Police**
DIVISION **62355 - Organized Crime**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Increase number of developed (opened) cases by 3%	3	522	480	494	407	419
* Set benchmark on Special Service support function to other KPD units and Law enforcement agencies	1	1,812	1,725	1,776	1,435	1,478
Service Quality:						
* track community complaints regarding drug activity & prostitution by beat and traffic zone and provide quarterly	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	2019	2020	2021
Accounting Clerk Sr	2	2	2
Special Police Officer	1	1	1
Electronic Evidence Coll Spec	1	1	1
Police Sergeant	3	3	3
Police Officer I	0	0	1
Police Officer II	1	1	1
Police Officer III	1	3	2
Police Officer IV	16	15	16
Criminal Investigator III	2	2	2
Police Lieutenant	2	2	2
TOTAL	29	30	31

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 2,521,540	$ 2,567,240	$ 2,726,210
Supplies	4,630	1,150	1,150
Other	221,990	247,220	249,820
Capital	-	-	-
TOTAL	$ 2,748,160	$ 2,815,610	$ 2,977,180

FUND	**General**	**100**
DEPARTMENT	**Police**	**6**
DIVISION	**Public Safety**	**23**
SECTION	**Training Unit 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

Facilitate two basic recruit academies in a 12 month period.

Increase Professional Development training opportunities for both sworn and non-sworn employees.

Reduce by 5% the number of at fault collisions involving KPD employees through driver related training.

Offer 30% of in-service training curriculum using web-based training (an increase from 15%)

FUND **100 - General Fund**
DEPARTMENT **Police**
DIVISION **62361 - Training**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Annually offer 75 hours of training to KPD non-sworn		100	100	100	100	100
* Increase by 10% training available on issues of emergency response (hours)		35%	30%	35%	30%	35%
Service Quality:						
* Reduce by 10% the number of at fault collisions involving KPD employees through training and practical exercise.	3	37	40	37	40	38
Qualitative Outcome:						
* By utilizing web-based learning initiatives, reduce by 10% the number of hours of on-site training		85%	75%	85%	75%	85%
* Offer 15% of in-service training curriculum using web-based		15%	25%	25%	25%	25%

AUTHORIZED POSITIONS	2019	2020	2021
Principal Secretary	1	1	1
Police Officer Recruit	17	3	3
Police Sergeant	3	3	2
Police Officer IV	4	4	4
Police Lieutenant	1	1	1
TOTAL	26	12	11

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 1,730,690	$ 982,180	$ 876,220
Supplies	57,760	134,600	135,020
Other	165,860	170,700	162,060
Capital	-	-	-
TOTAL	$ 1,954,310	$ 1,287,480	$ 1,173,300

FUND	**General**	**100**
DEPARTMENT	**Police**	**6**
DIVISION	**Public Safety**	**23**
SECTION	**Records Unit**	**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

(1) To do a complete audit on the MCI files
(2) Reduce the number of paper reports done by officers by working toward a paperless report system
(3) Convert all KPD forms to PDF

ACCOMPLISHMENTS

The Records Section has continued to redistribute workloads based on the department moving toward a paperless system. As a result they processed 28,100 transactions resulting in $12,634 in revenue, answered 14,817 request from citizens, expunged 6167 records, completed 4840 background checks, completed 175,128 NCIC patrol request, entered 887 stolen vehicles and recovered 975, entered 655 stolen license plates and recovered 172,entered 150 stolen firearms and recovered 155, and 590 missing persons were found.

FUND 100 - General Fund
DEPARTMENT Police
DIVISION 62363 - Records Section

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Reduce turnaround time between conversion of paper reports to electronic reports	2	1	1	1	1	1
* Reduce the number of paper reports done by officers by working toward a paperless report system	2	100%	90%	100%	90%	100%
* Increase conversion of paper documents to digital format by 33%	2	100%	95%	100%	90%	100%
* Convert all KPD forms to PDF	3	90%	90%	95%	95%	100%
* Transition from paper citations to eCitations	3	100%	80%	100%	95%	100%
* To complete an audit of the MCI files (new for 2020)	1			100%	100%	100%

AUTHORIZED POSITIONS	2019	2020	2021
Office Assistant II	1	1	1
Telephone Operator	2	2	2
Technical Services Tech	1	1	1
Records Specialist	4	4	3
Records Specialist Sr	2	2	3
NCIC Operator	10	10	10
Administrative Supervisor	1	1	1
Information Processing Spec	1	1	1
Police Sergeant	0	0	0
TOTAL	22	22	22

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 1,054,160	$ 1,050,450	$ 1,094,090
Supplies	225,120	192,120	192,120
Other	1,505,140	1,555,470	1,554,020
Capital	-	-	-
TOTAL	$ 2,784,420	$ 2,798,040	$ 2,840,230

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, 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.

ACCOMPLISHMENTS

The Building Services Unit completed the design of a workout room at the Safety Building allowing personnel to have safe and efficient area for daily workouts.

OBJECTIVES

(1) To practice preventive maintenance to preserve the physical assets of the City of Knoxville.

(2) To assist with all aspects of construction of the new public safety building and kennel.

(3) To continue to maintain the KPD facilities in an efficient manner and strive to be more environmentally conscience during day-to-day operations and long-term projects.

FUND **100 - General Fund**
DEPARTMENT **Police**
DIVISION **62367 - Building Services**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output: * To maintain physical facilities for the Police Department	1,2	7	7	7	7	7

AUTHORIZED POSITIONS	2019	2020	2021
Trades Craftsworker	0	1	2
Skilled Trades Craftsworker	2	1	1
Maintenance Crew Leader	1	1	1
TOTAL	3	3	4

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 163,110	$ 156,890	$ 196,790
Supplies	39,650	37,500	37,500
Other	705,360	728,980	731,800
Capital	-	-	-
TOTAL	$ 908,120	$ 923,370	$ 966,090

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 enforcement of stray animal picked ups and citations issued. We also have requested to attend neighborhood meetings to inform residents of the ordinances and to offer ways of complying. Due to these enforcement/educational efforts we strive to decrease the number of animal bites, improper care of animals, animals running loose and to increase the vaccination and registering of pets.

OBJECTIVES

1. Decrease in the number of stray and owner animal picked up
2. Increase number of citations issued
3. Better inform residents on animal care by attending neighborhood meetings
4. Conduct classroom training for school children on animal care and animal safety
5. Send Officers to Animal Cruelty Investigation classes
6. Conduct ride-a-longs for UT Veterinarian students

ACCOMPLISHMENTS

1. For Fiscal year 2020 the Animal Control Unit of the Knoxville Police Department accomplished the following:

    - Officers responded to approximately 12,855 calls for service.
    - Officers picked up 3,440 animals.
    - Officers picked up 1,371 Wildlife animals with the majority being sick raccoons.
    - Officers have prosecuted several State Cruelty cases and are seeing a decrease in number of dangerous dog cases.
    - Have a total of (141) Urban Hen owners and (33) Pot-Bellied Pig owners permitted.

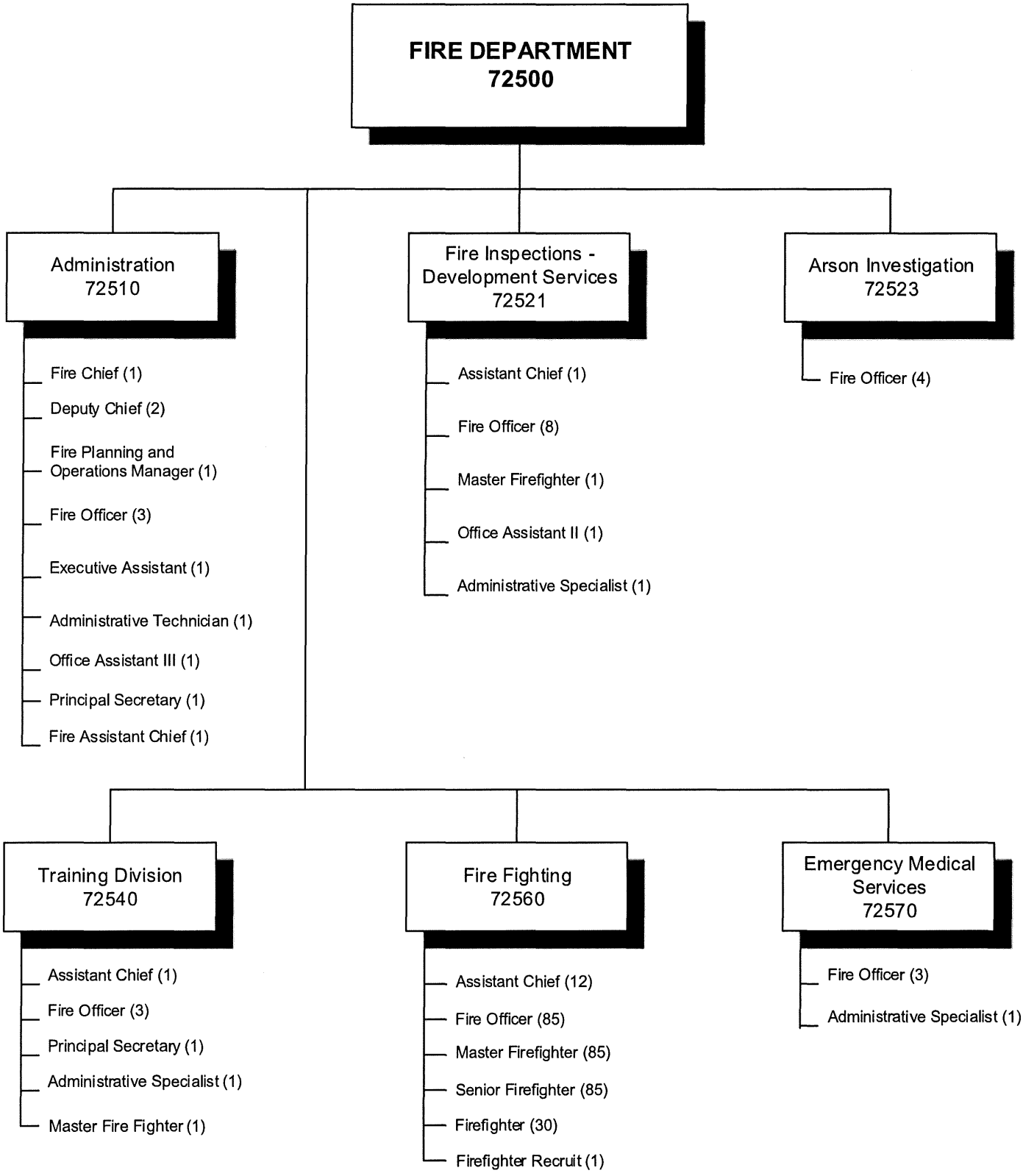
- All the officers have retained permits through TWRA to pick up sick/injured Wild life.
- Handled several small hoarding cases.
- Officers are providing more education to pet owners and school children regarding proper Care & Control of their pets; also promoting the Young Williams Animal Center Spay Shuttle Program.
- Animal Control no longer picks up owner surrender animals unless the animal is a threat to Public Safety such as attacking people or other animals causing injuries.
- All Animal Control Officers have completed a Dog CPR/First Aid course
- All Animal Control Officers have completed their 2020 annual defensive driving, OC pepper spray, baton certification, firearms qualifications, and CJIS certifications.
- Community cat program was instituted.

FUND **100 - General Fund**
DEPARTMENT **Police**
DIVISION **62368 - Animal Control**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Increase number of stray animals picked up	1	3,307	3,429	3,350	2,162	2,500
* Increase number of citations issued	3	603	690	724	1,168	1,250

AUTHORIZED POSITIONS	2019	2020	2021
Animal Control Officer	4	5	4
Animal Control Officer Sr	4	3	4
Animal Control Supervisor	1	1	1
TOTAL	9	9	9

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 442,060	$ 442,090	$ 456,580
Supplies	670	750	750
Other	876,200	914,530	914,340
Capital	-	-	-
TOTAL	$ 1,318,930	$ 1,357,370	$ 1,371,670


FIRE DEPARTMENT
72500
Administration
72510
Fire Chief (1)
Deputy Chief (2)
Fire Planning and Operations Manager (1)
Fire Officer (3)
Executive Assistant (1)
Administrative Technician (1)
Office Assistant III (1)
Principal Secretary (1)
Fire Assistant Chief (1)
Fire Inspections - Development Services
72521
Assistant Chief (1)
Fire Officer (8)
Master Firefighter (1)
Office Assistant II (1)
Administrative Specialist (1)
Arson Investigation
72523
Fire Officer (4)
Training Division
72540
Assistant Chief (1)
Fire Officer (3)
Principal Secretary (1)
Administrative Specialist (1)
Master Fire Fighter (1)
Fire Fighting
72560
Assistant Chief (12)
Fire Officer (85)
Master Firefighter (85)
Senior Firefighter (85)
Firefighter (30)
Firefighter Recruit (1)
Emergency Medical Services
72570
Fire Officer (3)
Administrative Specialist (1)

FUND: **100 - General Fund**
DEPARTMENT: **Fire**

DEPARTMENTAL ANALYSIS:

The FY20/21 budget for the Fire Department is $42,222,770, an increase of $650,480 when compared to the FY19/20 budget. Personal Services is up by $476,050 for the salary increases. Supplies charges remain constant. The Other Expenses category increase $174,230, with most of the increase relating to changes in internal service charges. The authorized strength for the uniformed personnel remains at 327. Total department strength is three hundred thirty-seven (337) including 10 non-uniformed support personnel.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
72510 - Administration	$ 1,708,880	$ 1,724,310	$ 1,700,650	$ (23,660)	-1.37%
72521 - Fire Inspections/Development Services	1,237,400	1,238,590	1,273,790	35,200	2.84%
72523 - Arson Investigations	499,410	527,210	534,000	6,790	1.29%
72530 - Fire Alarm Communications	3,954,740	3,954,740	3,954,740	-	0.00%
72540 - Training	747,240	737,510	735,870	(1,640)	-0.22%
72560 - Fire Fighting	32,027,990	32,962,580	33,463,370	500,790	1.52%
72570 - Emergency Medical Services	421,760	427,350	560,350	133,000	31.12%
Total's	$ 40,597,420	$ 41,572,290	$ 42,222,770	$ 650,480	1.56%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
72510 - Administration	12	13	13	12	(1)
72521 - Fire Inspections/Development Services	12	12	12	12	-
72523 - Arson Investigations	4	4	4	4	-
72540 - Training	8	8	7	7	-
72560 - Fire Fighting	297	297	298	298	-
72570 - Emergency Medical Services	4	3	3	4	1
Total's	337	337	337	337	-

FUND	**General**	**100**
DEPARTMENT	**Fire**	**7**
DIVISION	**Fire Dept**	**25**
SECTION	**Administration**	**10**

DESCRIPTION

Responsible for administrative operations including, but not limited to, payroll, requisitioning supplies, maintaining personnel, payroll and purchasing records. The Chief and support staff are responsible for the overall operations of fire suppression, fire prevention, the First Responder Program, Training, etc.

GOAL STATEMENT

To provide for public safety by protecting property and saving lives.

OBJECTIVES

To provide our firefighters with the equipment, apparatus, training, and supplies needed to fulfill our mission of saving lives and protecting property.

To provide the public with effective and appropriate safety education.

To install smoke alarms and replace smoke alarm batteries as requested.

ACCOMPLISHMENTS

Purchased the following:

- 6 battery operated Positive Pressure Ventilation fans.
- 110 ballistic vests for our firefighters.
- Two new fire apparatus: HazMat 18 and Engine 18.
- Thermal Imaging Cameras so that each apparatus has one available.
- High angle rescue equipment for our specialty teams.
- Extrication equipment that was placed on the Squads, Rescue Trucks, Engines and Quints.
- Additional equipment for fire apparatus, a Rex Tool & Gear Wrench (pry bar).

New EXO safety equipment was distributed to all members.

Completed fire apparatus pump tests and aerial ladder tests.

Hired a new class of Firefighter Recruits.

Our Public Fire Education Division taught 20 fire extinguisher classes to citizens and companies and the Fire Safety House, a mobile mini house that is used to teach fire safety to children in schools and day cares taught 16,386 students.

Approximately 200 smoke alarms and 200 replacement batteries have been installed/replaced in residences throughout the city. Because of the COVID-19 pandemic we were unable to conduct a smoke alarm blitz in neighborhoods.

FUND **100 - General Fund**
DEPARTMENT **Fire**
DIVISION **72510 - Administration**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Departmental expenditures and encumbrances managed (in millions)	1	40.6	41.1	41.6	41.9	42.2
* Children served by Fire Education programs	2	15,000	14,865	15,000	16,386	15,000
Efficiency:						
* Ratio of civilian personnel to uniformed personnel	1	10/327	10/321	10/327	10/307	10/327
* Ratio of Fire Instructors to children	2	2/20,000	2/14,865	2/15,000	2/16,386	2/15,000
Service Quality:						
* Percent of budget expended and encumbered	1	100%	101%	100%	101%	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%	1%	0%	1%	0%
* Children deaths due to fire	2	0	2	0	0	0

AUTHORIZED POSITIONS	2019	2020	2021
Office Assistant III	1	1	1
Principal Secretary	1	1	1
Executive Assistant	1	1	1
Administrative Technician	1	1	1
Fire Planning & Oper Manager	1	1	1
Fire Officer	4	4	3
Fire Assistant Chief	1	1	1
Fire Deputy Chief	2	2	2
Fire Chief	1	1	1
TOTAL	13	13	12

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 1,301,210	$ 1,311,080	$ 1,277,880
Supplies	29,240	28,740	28,740
Other	378,430	384,490	394,030
Capital	-	-	-
TOTAL	$ 1,708,880	$ 1,724,310	$ 1,700,650

FUND	**General**	**100**
DEPARTMENT	**Fire**	**7**
DIVISION	**Fire Dept**	**25**
SECTION	**Fire Inspections**	**21**

DESCRIPTION

Assists in the general inspections of multi-family residences and businesses to ensure that the structures are safe and comply with life safety codes. Fire Inspectors also provide assistance with the condemnation process of homes or businesses, which are left unattended, creating hazardous conditions to the surrounding community.

GOAL STATEMENT

To interpret and enforce fire codes as they pertain to life safety and fire prevention and provide this information to building or property owners, architects, contractors, etc. who are responsible for the construction or alteration of buildings.

OBJECTIVES

To maintain training/certifications for our Fire Inspectors and ensure the proper training and certification for new Inspectors who recently transferred to this office.

Begin training for 4 plan reviewers.

Maintain a 100% 24-hour turnaround on all requests and complaints.

To research codes and stay up to date on same for adoption into our City Codes.

ACCOMPLISHMENTS

Fire Inspectors performed approximately 1,130 inspections during the fiscal year and 515 plans were reviewed. Because of the COVID-19 pandemic this number is lower than previous years.

Completed over 1,000 cumulative hours of training including KFD in-service, 192 hours of inspection specific training and 576 hours on in-house training.

1 Inspector obtained Fire Inspector Certification through the International Code Council and the State of Tennessee Fire Marshal's Office.

1 inspector received a Master's Degree, from Lincoln Memorial University.

Maintained a 100% response to inspection requests, complaints, and reviews during the COVID-19 shutdown.

FUND 100 - General Fund
DEPARTMENT Fire
DIVISION 72521 - Fire Inspections/Development Services

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Fire inspections conducted	1	3,400	2,707	3,400	2,264	3,000
* Plans reviewed	2	1,000	997	1,000	913	1,000
Efficiency:						
* Average inspections per month	1	283	226	283	189	250
* Plans reviewed per month	2	100	100	100	76	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	0.15	0.20
Qualitative Outcome:						
* Number of second re-inspections required	1	45	30	45	25	30
* Average plan lag time (in work days)	2	10	8	10	6	10

AUTHORIZED POSITIONS	2019	2020	2021
Office Assistant II	1	1	1
Administrative Specialist	1	1	1
Master Firefighter	1	1	1
Fire Officer	8	8	8
Fire Assistant Chief	1	1	1
TOTAL	12	12	12

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 1,058,030	$ 1,047,050	$ 1,068,450
Supplies	14,510	14,510	14,710
Other	164,860	177,030	190,630
Capital	-	-	-
TOTAL	$ 1,237,400	$ 1,238,590	$ 1,273,790

FUND	**General**	**100**
DEPARTMENT	**Fire**	**7**
DIVISION	**Fire Dept**	**25**
SECTION	**FEIU (Arson)**	**23**

FIRE AND EXPLOSION INVESTIGATION UNIT (FEIU)

DESCRIPTION
The FEIU is responsible for investigating the causes of residential and commercial fires that are suspicious or intentional in nature, that involve injuries or deaths, and/or result in high dollar value losses.

GOAL STATEMENT
To determine the origin and cause of all significant fire incidents and pursue arson cases from arrest to conviction.

OBJECTIVES
To stay up to date on modern investigative techniques and technologies to assist in the detection of arsons.

Maintain a high level of case dispositions and strive to solve cases with a high conviction/arrest rate.

Obtain an Unmanned Aircraft System (UAS drone) to assist in fire investigations.

Obtain a hydrocarbon detector to assist in identifying areas of forensic ignitable liquids in fire scenes.

ACCOMPLISHMENTS
FEIU Investigators investigated approximately 120 arson/suspicious fires during this fiscal year.

Completed over 550 cumulative hours of training including KFD in-service, KPD/POST in-service and specialized investigator training.

Obtained a 100% conviction rate on fire related arrests.

FUND **100 - General Fund**
DEPARTMENT **Fire**
DIVISION **72523 - Arson Investigations**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Arson Investigations	1	120	106	110	107	110
* Actual Arson Cases	1	50	30	40	39	40
Efficiency:						
* Average cases per Arson Investigator	1	30	27	28	27	28
Service Quality:						
* Average time to respond to request for fire investigative services (in hours)	1	0.50	0.50	0.50	Unavailable*	N/A
Qualitative Outcome:						
* Percent of fire investigation cases closed (fires, threats, other)	1	90%	72%	90%	74%	90%

AUTHORIZED POSITIONS	2019	2020	2021
Fire Officer	4	4	4
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 427,730	$ 433,500	$ 438,200
Supplies	3,300	3,300	3,300
Other	68,380	90,410	92,500
Capital	-	-	-
TOTAL	$ 499,410	$ 527,210	$ 534,000

FUND 100 - General Fund
DEPARTMENT Fire
DIVISION 72530 - Fire Alarm Communications

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 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	2019	2020	2021
Not Applicable			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ -	$ -	$ -
Supplies	25,500	25,500	25,500
Other	3,929,240	3,929,240	3,929,240
Capital	-	-	-
TOTAL	$ 3,954,740	$ 3,954,740	$ 3,954,740

FUND	**General**	**100**
DEPARTMENT	**Fire**	**7**
DIVISION	**Fire Dept**	**25**
SECTION	**Training Division**	**40**

DESCRIPTION

The Training Division seeks to determine the needs of department personnel in relationship to their specialty and ensure that they receive appropriate training to protect the citizens of Knoxville. This is done through a combination of hands-on training, online training, and coordinated training at their respective assigned division.

GOAL STATEMENT

To manage and coordinate all training programs essential to recertification, provide opportunities to expand current certification, and ensure that all personnel are appropriately trained for their current position while preparing them for future roles they may obtain within the Department.

OBJECTIVES

- Maintain current knowledge of science, technology, and trends within the fire service.
- Thoroughly understand and adhere to ISO, City, State, Federal, and Departmental requirements.
- Create training programs to ensure personnel are ready for any emergency need they may encounter.
- Foster leadership through fire training, personnel management, and personal accountability.
- Ensure training requirements are met for Educational Incentive and any licensure that requires continuing education.
- Evaluate training needs of the department through collaboration with supervisory officers.

ACCOMPLISHMENTS

- Successful completion of Educational Incentive by 315 personnel.
- (3) Fire Officer I and (2) Instructor I classes hosted through KFD Departmental Page on TN Fire Training Online.
- Approximately 45 personnel earned certification through this program.
- In-person Fire Officer I class with 26 personnel and 100% pass rate.
- AV systems upgraded to all training rooms.
- Facilitated several classes for outside agencies.
- Class A burn building refurbished.

FUND 100 - General Fund
DEPARTMENT Fire
DIVISION 72540 - Training

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Recruit schools held	1	1	1	1	N/A	1
* Recruits enrolled	1	40	34	35	N/A	26
* Firefighters certified to state of Tennessee program standards	2	320	320	318	N/A	327
Efficiency:						
* Cost per recruit	1	$30,000	$28,117	$30,000	N/A	$30,000
* Instructor per recruit ratio	1	6/25	6/32	6/35	N/A	6/26
* Training hours per certified firefighter	2	40	40	40	N/A	40
Service Quality:						
* Percent of recruits graduating	1	100%	94%	100%	N/A	100%
* Percent achieving EMT certification	1	100%	94%	100%	N/A	100%
* Percent achieving state certification	2	100%	94%	100%	N/A	100%
Qualitative Outcome:						
* Trained firefighters added to workforce	1	15	32	25	N/A	26
* Total number of trained firefighters available for emergency response	2	327	318	327	307	327

AUTHORIZED POSITIONS	2019	2020	2021
Principal Secretary	1	1	1
Administrative Specialist	1	1	1
Fire Officer	4	4	3
Fire Assistant Chief	1	1	1
Master Firefighter	1	0	1
TOTAL	8	7	7

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 619,860	$ 573,940	$ 585,380
Supplies	22,500	22,500	22,500
Other	104,880	141,070	127,990
Capital	-	-	-
TOTAL	$ 747,240	$ 737,510	$ 735,870

FUND	**General**	**100**
DEPARTMENT	**Fire**	**7**
DIVISION	**Fire Dept**	**25**
SECTION	**Firefighting**	**60**

DESCRIPTION

The Firefighting Division, consisting of Firefighters/First Responders, along with supervisory personnel, provide fire suppression, rescue and first responder services to the citizens of Knoxville.

GOAL STATEMENT

To respond to fire, rescue, and medical emergencies in an efficient and effective manner in order to save lives and protect property of the citizens of Knoxville.

OBJECTIVES

To pursue training to obtain/maintain required certifications.

To maintain a rapid and effective response to emergencies.

To maintain our Level 1 CBRNE status.

To maintain our Urban Search and Rescue Team (USAR) consisting of:

- Confined Space
- High Angle
- Trench
- Collapse
- Swift Water

ACCOMPLISHMENTS

Our 19 fire stations hosted 56 visits from schools, daycares, and other groups where firefighters gave them a tour of the station and showed them the fire apparatus while discussing fire safety. In addition, there were 101 requests for fire trucks to visit schools, daycares, special events, etc. where fire safety would be discussed.

Responded to approximately 24,110 calls for service in FY 2019-2020.

Completed 50,140 hours of hands-on and online training.
Formed an Incident Management Team comprised of 17 members to manage our large incidents.

FUND **100 - General Fund**
DEPARTMENT **Fire**
DIVISION **72560 - Fire Fighting**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Total Alarms Attended	1	19,500	25,166	19,500	24,110	24,000
* Fire Alarms Attended	1	1,000	737	800	773	700
* First Responder Rescue Calls	1	10,000	10,613	10,000	7,242	7,000
* Cancelled Calls/False Alarms	1	1,500	2,790	2,500	2,718	2,500
Efficiency:						
* Percent of Engine, Ladder, and Tanker Companies achieving 5:20 or under response time	1	100%	65%	100%	Unavailable*	90%
* Percent of Engine Companies achieving 5:00 or under response time (EMS)	1	100%	Unavailable*	100%	Unavailable*	90%
Service Quality:						
* Average Response Time (in minutes & seconds)	1	5:20	5:13	5;20	5:13	5:20
* Average Response Time (in minutes & seconds-EMS)	1	5:00	5:13	5:00	5:13	5:00
Qualitative Outcome:						
* Percent of Engine and Ladder Companies improving response time from prior year	1	10%	Unavailable*	10%	Unavailable*	N/A
* Percent of Engine and Ladder Companies improving response time from prior year (EMS)	1	10%	Unavailable*	10%	Unavailable*	N/A
* Fire loss (in millions)	2	$10.54	$7.70	$10.54	Unavailable*	$10.00
* Total civilian fire deaths	2	0	2	0	2	0

AUTHORIZED POSITIONS	2019	2020	2021
Firefighter Recruit	0	12	1
Firefighter	1	19	30
Senior Firefighter	118	85	85
Fire Assistant Chief	12	12	12
Master Firefighter	81	85	85
Fire Officer	85	85	85
TOTAL	297	298	298

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 24,711,550	$ 24,820,960	$ 25,187,910
Supplies	823,360	898,360	898,360
Other	6,493,080	7,243,260	7,377,100
Capital	-	-	-
TOTAL	$ 32,027,990	$ 32,962,580	$ 33,463,370

FUND	**General**	**100**
DEPARTMENT	**Fire**	**7**
DIVISION	**Fire Dept**	**25**
SECTION	**Emergency Medical Services**	**70**

DESCRIPTION

Our EMS Division manages the First Responder Program for the Knoxville Fire Department. The First Responder Program provides basic and advanced life support medical assistance to our citizens.

GOAL STATEMENT

To ensure that our first responders are prepared to provide emergency medical care to the citizens of Knoxville utilizing training and advanced technological equipment.

OBJECTIVES

Ensure that our first responders maintain their certifications adhering to the State of Tennessee's requirements.

Provide the necessary training and equipment needed by our first responders so they can continue to perform their duties in the field

Ensure that medical supplies are stocked/restocked on all fire apparatus.

ACCOMPLISHMENTS

Eleven firefighters have completed training to become Advanced Emergency Medical Technicians (AEMT).

Four members are in paramedic school.

Seven firefighters completed Critical Care training at Roane State Community College.

Provided medical standby for 214 special events and provided CPR training for 2,822 residents through the American Heart Association.

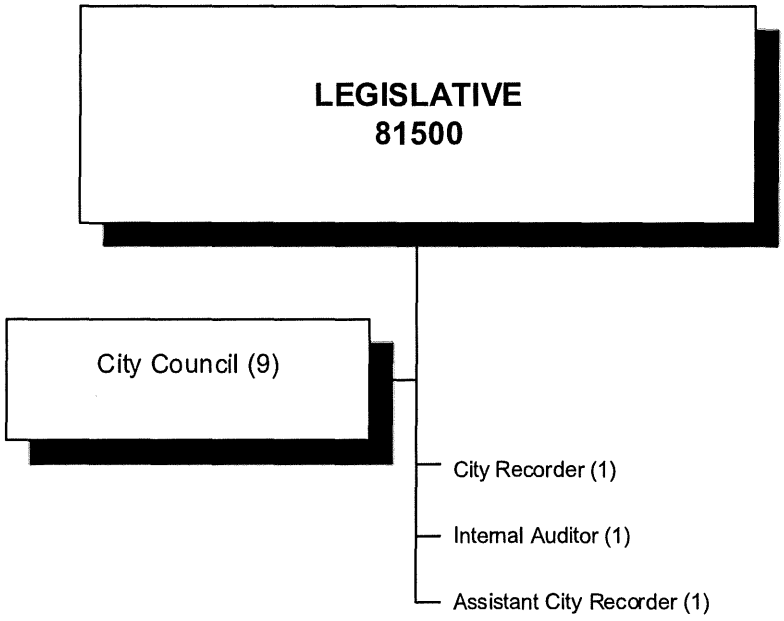
Formed a Medical Specialist Team to handle large disaster situations and to provide care at Urban Search and Rescue events.

FUND **100 - General Fund**
DEPARTMENT **Fire**
DIVISION **72570 - Emergency Medical Services**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* First Responder participants	1	327	318	327	307	327
* ALS Engines companies	1	13	12	13	12	13
Efficiency:						
* Additional cost per each EMT/AEMT/Paramedic	1	$950/ $1,300/	$950/ $1,300/	$950/ $1,300/	$950/ $1,300/	$950/ $1,300/
* Percent of Fire Stations that provide Advanced Life Support (ALS)	1	75%	63%	75%	63%	68%
Service Quality:						
* Average EMS responses per station per month	1	43.9	46.9	43.9	31.7	30.0
* Average EMS response time (in minutes and seconds)	1	5:00	5:11	5:00	5:11	5:00
Qualitative Outcome:						
* Percent of First Responders certified as EMT's, AEMT'S &	1	100%	99%	100%	100%	100%
* Percent of ALS incidents within 5 minute response time	1	80.0%	unavailable*	80.0%	Unavailable*	N/A

AUTHORIZED POSITIONS	2019	2020	2021
Administrative Specialist	0	1	1
Fire Officer	2	2	3
Principal Secretary	1	0	0
Fire Assistant Chief	0	0	0
TOTAL	3	3	4

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 270,370	$ 275,790	$ 380,550
Supplies	62,200	62,200	62,200
Other	89,190	89,360	117,600
Capital	-	-	-
TOTAL	$ 421,760	$ 427,350	$ 560,350


LEGISLATIVE
81500
City Council (9)
City Recorder (1)
Internal Auditor (1)
Assistant City Recorder (1)

FUND: **100 - General Fund**
DEPARTMENT: **Legislative**

DEPARTMENTAL ANALYSIS:

The Legislative budget increases $25,000 to 1,009,520. Personal Services costs increase by $15,860. Supplies expenses increase $1,300 for software maintenance charges. Other Expenses category are up $7,840. Included in this budget is an additional $9,000 for contractual increases. Internal service charges decrease slightly.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
81510 - City Recorder/Legislative	$ 995,860	$ 984,520	$ 1,009,520	$ 25,000	2.54%
Total's	$ 995,860	$ 984,520	$ 1,009,520	$ 25,000	2.54%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
81510 - City Recorder/Legislative	12	12	12	12	-
Total's	12	12	12	12	-

FUND	**General**	**100**
DEPARTMENT	**Boards**	**8**
DIVISION	**Legislative**	**15**
SECTION	**Legislative**	**10**

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. Also 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

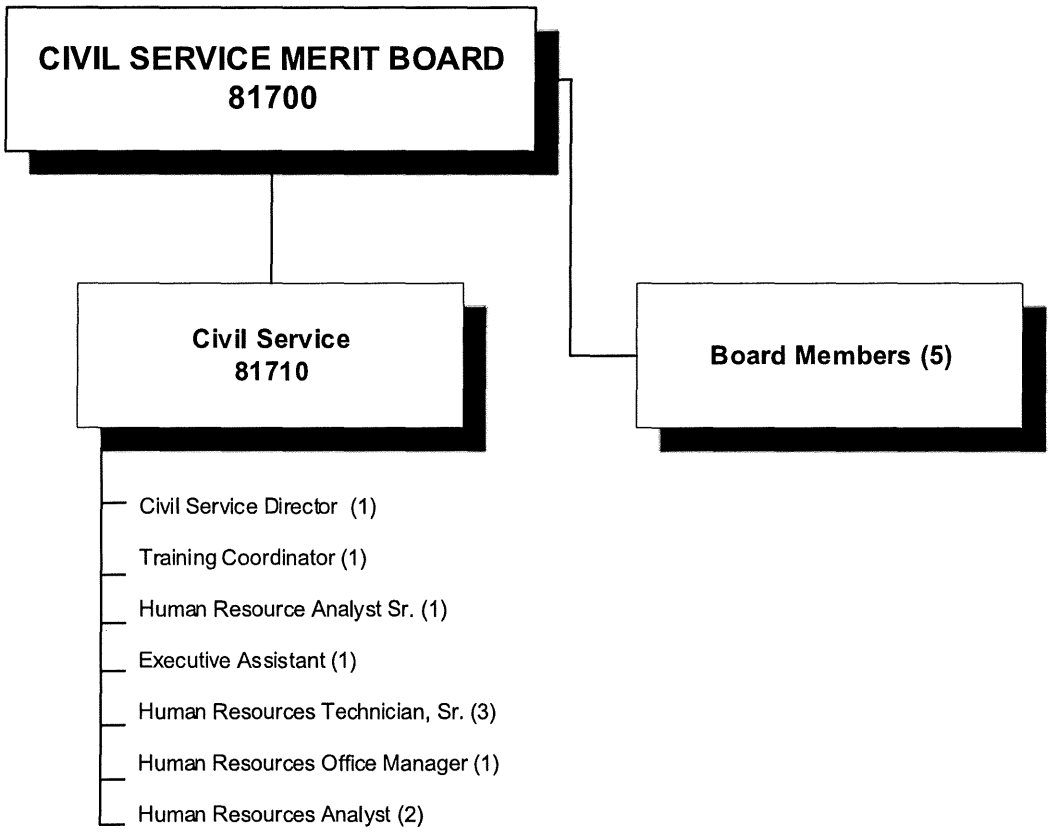
Continued the digitization of resolutions, ordinance, contracts, and other official city documents.

FUND **100 - General Fund**
DEPARTMENT **Legislative**
DIVISION **81510 - City Recorder/Legislative**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Official Records/Documents Digitized	4	3,500	3,440	4,000	2,083	3,500

AUTHORIZED POSITIONS	2019	2020	2021
City Recorder	1	1	1
Assistant City Recorder	1	1	1
City Council	9	9	9
Internal Auditor	1	1	1
TOTAL	12	12	12

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 492,800	$ 531,350	$ 547,210
Supplies	20,050	20,210	21,510
Other	483,010	432,960	440,800
Capital	-	-	-
TOTAL	$ 995,860	$ 984,520	$ 1,009,520


CIVIL SERVICE MERIT BOARD
81700
Civil Service
81710
Board Members (5)
Civil Service Director (1)
Training Coordinator (1)
Human Resource Analyst Sr. (1)
Executive Assistant (1)
Human Resources Technician, Sr. (3)
Human Resources Office Manager (1)
Human Resources Analyst (2)

FUND: **100 - General Fund**
DEPARTMENT: **Civil Service**

DEPARTMENTAL ANALYSIS:

The Civil Service budget for FY20/21 increases $16,070. Personal Services cost increase $13,000 for the salary increase. The Supplies category remains constant, and Other Charges are up slightly for internal service charges.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
81710 - Civil Service	$ 1,108,230	$ 1,079,250	$ 1,095,320	$ 16,070	1.49%
Total's	$ 1,108,230	$ 1,079,250	$ 1,095,320	$ 16,070	1.49%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
81710 - Civil Service	10	10	10	10	-
Total's	10	10	10	10	-

FUND	**General**	**100**
DEPARTMENT	**Boards**	**8**
DIVISION	**Civil Service**	**17**
SECTION	**Civil Service**	**10**

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 190 requisitions for vacancies in 2019-2020. This resulted in the processing of more than 4,590 applications. Included in the hiring processes for 2019-2020 were the hiring of Police Officer Recruits and Firefighter Recruits. Civil Service continues to increase training efforts. 2,270 training hours were conducted by Civil Service, both in classroom settings and online. 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. As part of the classification/compensation program, we saw an average increase of 2.1% to employee's salaries.

FUND **100 - General Fund**
DEPARTMENT **Civil Service**
DIVISION **81710 - Civil Service**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* # of classifications reviewed	2	175.00	213.00	200.00	190.00	200.00
* % of COK employees who have had sexual harassment or drug/alcohol training	3	100%	100.0%	100%	100.0%	100%
* Total # of employee trainings	3	1,500.00	1,892.00	1,500.00	1,700.00	1,500.00
* % of minority hires	1	14%	14.7%	14%	9.0%	14%
* % of minority applicants	1	14%	18.0%	14%	17.6%	14%
* % KPD uniformed employees with college ed.	3	60%	56%	60%	53%	60%
* Average $ per employee using Tuition Reimbursement.	2	3,000.00	$2,345	3,000.00	$2,791	3,000.00
Efficiency:						
* Cost savings of in-house training vs. outside training per employee trained	3	200.00	$191.00	200.00	unable to calculate	unable to calculate
Service Quality:						
* Average time from initiation of requisition by department until receipt in Civil Service.	1	5.00	2.5	5.00	3	5.00
* Average time from receipt of requisition to referral to department (Non-uniformed)	1	30.00	29	30.00	28	30.00
* Average time from receipt of requisition to referral to department (Prom Uniformed)	1	30.00	3	30.00	2	30.00
* Average time to process Police Academy (posting to academy start date)	1	200.00	279	200.00	271	200.00
* Average time from referral to dept. until return to CS with selection (Non-uniformed)	1	28.00	27	28.00	25	28.00
* Average time from referral to dept. until return to CS with selection (Prom Uniformed)	1	28.00	29	28.00	16	28.00
* Average time from employee selection to Start Date (Non-uniformed)	1	20.00	23	20.00	19	20.00
* Average time from employee selection to Start Date (Prom Uniformed)	1	20.00	20	20.00	32	20.00
Qualitative Outcome:						
* Turnover rate - all turnover	1	5.00%	9.1%	5.00%	11.0%	5.00%
* Turnover rate - less retirees and deaths	1	4.00%	6.6%	4.00%	8.0%	4.00%
* % increase in COK average salaries compared to previous year	2	2.50%	2.30%	2.50%	2.06%	2.50%

AUTHORIZED POSITIONS	2019	2020	2021
Executive Assistant	1	1	1
Human Resource Technician Sr	3	3	3
Civil Service Director	1	1	1
Training Coordinator	1	1	1
Human Resource Office Manager	1	1	1
Human Resource Analyst Sr	1	1	1
Human Resource Analyst	1	2	2
Civil Service Deputy Director	1	0	0
TOTAL	10	10	10

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 833,740	$ 802,460	$ 815,460
Supplies	10,320	9,380	9,380
Other	264,170	267,410	270,480
Capital	-	-	-
TOTAL	$ 1,108,230	$ 1,079,250	$ 1,095,320

FUND: **100 - General Fund**
DEPARTMENT: **Elections**

DEPARTMENTAL ANALYSIS:

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. No city elections are scheduled for FY20/21. Therefore, the budget decreases $315,000.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
91900 - CITY ELECTIONS	$ 10,000	$ 325,000	$ 10,000	$ (315,000)	-96.92%
Total's	$ 10,000	$ 325,000	$ 10,000	$ (315,000)	-96.92%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
Not Applicable	-	-	-	-	-
Total's	0	0	0	0	-

FUND: **100 - General Fund**
DEPARTMENT: **Chamber Partnerships**

DEPARTMENTAL ANALYSIS:

Knoxville Partnership is the local chamber of commerce. The City of Knoxville funds the Knoxville Partnership for grant support ($140,000), Path to Prosperity (previously known as Innovation Valley), the jobs and business development arm of the chamber ($400,000), and The Development Corporation ($101,300). Total funding for the Chamber Partnership for FY 20/21 is $641,300.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
93910 - Knoxville Partnership	$ 140,000	$ 140,000	$ 140,000	$ -	0.00%
93920 - Innovation Valley	400,000	400,000	-	(400,000)	-100.00%
93921- Path to Prosperity	-	-	400,000	400,000	100.00%
93930 - Development Corporation	101,290	101,300	101,300	-	0.00%
Total's	$ 641,290	$ 641,300	$ 641,300	$ -	0.00%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

FUND: **100 - General Fund**
DEPARTMENT: **Knoxville - Knox County Planning**

DEPARTMENTAL ANALYSIS:

The Knoxville - Knox County Planning is a regional planning agency that is jointly funded by the City of Knoxville and Knox County. Funding for FY 20/21 is $1,266,900.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
95100 - Knoxville - Knox County Planning	$ 1,161,980	$ 1,211,900	$ 1,266,900	$ 55,000	4.54%
Total's	$ 1,161,980	$ 1,211,900	$ 1,266,900	$ 55,000	4.54%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

FUND: **100 - General Fund**
DEPARTMENT: **Knoxville Zoological Park**

DEPARTMENTAL ANALYSIS:

The Knoxville Zoo is operated under a management agreement between the City of Knoxville and the Knoxville Zoological Gardens, Inc.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
95200 - Knoxville Zoological Park	$ 1,363,260	$ 1,413,450	$ 1,463,450	$ 50,000	3.54%
Total's	$ 1,363,260	$ 1,413,450	$ 1,463,450	$ 50,000	3.54%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

Fiscal Year 2020/21

Description	Actual FY 17/18	Actual FY 18/19	Adopted FY 19/20	Proposed FY 20/21
Operating Grants				
Arts and Cultural Alliance	$ 25,000.00	$ 28,000.00	31,000	$ 31,000
Asian Cultural Center	-	-	5,000	5,000
Beck Cultural Center	32,000	32,000	35,000	35,000
Big Ears Festival	-	40,000	40,000	10,000
Bijou Theatre	13,000	13,000	13,000	13,000
Blount Mansion Association	8,000	7,000	7,000	7,000
Boys/Girls Club Capital	-	-	-	260,000
Clarence Brown Theatre	11,000	11,000	11,000	11,000
Community School of the Arts	5,000	6,000	6,000	6,000
Dogwood Arts Festival, Inc.	15,500	15,500	15,500	15,500
East Tennessee Historical Society	18,500	18,500	18,500	18,500
East TN PBS	5,000	-	-	5,000
Heska Amuna	-	-	5,000	-
Hola Hora Latina	12,000	12,000	12,000	12,000
James White Fort Association	8,000	7,000	7,000	7,000
Joy of Music School	19,000	19,000	19,000	19,000
Jubilee Community Arts	7,500	7,500	7,500	7,500
Knox Pride Festival	-	-	5,000	-
Knoxville Children's Theatre	3,500	3,500	3,500	3,500
Knoxville Choral Society	1,500	-	-	-
Knoxville Gay Men's Chorus	-	5,000	5,000	5,000
Knoxville Museum of Art	70,000	70,000	70,000	70,000
Knoxville Opera Company	24,000	24,000	24,000	24,000
Knoxville Symphony Society	50,000	50,000	50,000	50,000
Mabry-Hazen Historical Museum	8,000	7,000	7,000	7,000
McClung Museum	5,500	5,500	5,500	5,500
Muse of Knoxville	16,500	17,000	-	-
Tennessee Children's Dance Ensemble	2,500	2,500	2,500	2,500
Tennessee Stage Company	5,000	5,000	5,000	-
Tennessee Theatre Foundation	11,500	13,000	13,000	13,000
Tennessee Valley Fair	4,500	4,000	4,000	4,000
WDVX	23,000	23,000	23,000	23,000
Subtotal - Arts and Culture Grants	405,000	446,000	450,000	670,000
100 Black Men of Greater Knoxville	10,000	10,000	10,000	10,000
A1 Learning Connections	2,500	2,500	2,500	2,500
Alliance for Better Nonprofits	-	-	-	5,000
Big Brothers/ Big Sisters of ET	10,000	10,000	10,000	10,000
Bike Walk Knoxville	10,000	10,000	10,000	10,000
Bridge Refugee Services	5,500	10,000	12,000	12,000
C.O.N.N.E.C.T. Ministries	20,000	20,000	15,000	15,000
CASA of East Tennessee	1,500	1,500	1,500	1,500
Catholic Charities of East Tennessee - Immigrant Services	5,000	5,000	5,000	5,000
Centro Hispano de East Tennessee	12,000	24,000	25,000	25,000
Cerebral Palsy Center	5,000	-	-	-
Cherokee Health Systems	10,000	10,000	10,000	10,000
Crutcher Memorial Youth Enrichment Center	-	2,000	-	-
disABILITY Resource Center	6,000	6,000	6,000	6,000
East Tennessee Community Design Center	10,000	10,000	10,000	10,000
East Tennessee Technology Access Center	5,000	6,000	8,000	8,000
Emerald Youth Foundation	7,000	10,000	10,000	10,000
Epilepsy Foundation	2,000	2,000	2,000	2,000
Free Medical Clinic of America, Inc.	10,000	10,000	10,000	10,000
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	15,000	15,000	15,000	15,000

Fiscal Year 2020/21

Description	Actual FY 17/18	Actual FY 18/19	Adopted FY 19/20	Proposed FY 20/21
Helen Ross McNabb Center	30,000	30,000	30,000	30,000
Helen Ross McNabb Center (Peer Support Center)	25,000	25,000	25,000	25,000
Interfaith Health Clinic	30,000	30,000	30,000	30,000
Keep Knoxville Beautiful	5,000	-	-	-
Knox Heritage	5,000	5,000	10,000	10,000
Knoxville Area Project Access	5,000	5,000	5,000	5,000
Knoxville Area Urban League	50,000	50,000	50,000	50,000
Knoxville Leadership Foundation - Amachi Knoxville	10,000	10,000	10,000	10,000
Legal Aid of East Tennessee	5,000	5,000	5,000	5,000
Lighthouse at Austin Homes, Inc. (Hands and Feet Ministries)	1,000	1,000	1,000	-
Metro Drug Coalition	40,000	40,000	-	-
Nourish Knoxville	-	-	5,000	5,000
PTA Clothing Center	2,000	-	-	-
Samaritan Ministry - CBC	2,000	2,000	2,000	2,000
Second Harvest Food Bank	10,000	-	10,000	10,000
Senior Citizens Home Assistance	20,000	20,000	20,000	20,000
Sertoma Center	-	5,000	-	-
Shora Foundation	2,500	-	-	5,000
Great Smokey Mountains Inst. At Tremont	-	-	-	2,500
Tennessee Equality Project	5,000	5,000	-	-
Tennessee Immigrant Empowerment Solutions (TIES)	-	-	5,000	-
UUNIK Academy, Inc.	6,000	6,000	6,000	6,000
Wesley House Community Center	10,000	10,000	10,000	10,000
YWCA	15,000	15,000	15,000	-
Subtotal - Community and Social Service Grants	435,000	438,000	411,000	402,500
Subtotal - Operating Grants	840,000	884,000	861,000	1,072,500
Capital Grants				
Boys/Girls Club Capital	-	200,000	200,000	-
Change Center	250,000	100,000	100,000	-
Community Coalition Against Human Traffiking - Capital	50,000	50,000	50,000	-
East Tennessee Historical Society Capital	15,000	-	-	-
Knox Heritage Capital	35,000	-	15,000	-
Knox Makers Capital	-	9,000	-	-
Knoxville Area Urban League Capital	-	250,000	100,000	100,000
Knoxville Botanical Gardens and Arboretum	162,261	-	-	-
Positively Living Capital	-	-	100,000	100,000
Sertoma Center, Inc. Capital	15,000	-	15,000	15,000
Susannah's House	-	-	-	50,000
Tennessee Theatre Capital	-	-	100,000	-
The Muse Capital	-	-	75,000	75,000
Wesley House Community Center Capital	-	30,000	-	5,000
YMCA Capital	-	100,000	100,000	100,000
YWCA Capital	-	-	200,000	250,000
Subtotal - Capital Grants	527,261	739,000	1,055,000	695,000
Grand Total	$ 1,367,261	$ 1,623,000	$ 1,916,000	$ 1,767,500

FUND: **100 - General Fund**
DEPARTMENT: **Waterfront**

DEPARTMENTAL ANALYSIS:

The FY 20/21 PBA budget is $794,450. PBA manages the Waterfront, Second Creek Greenway, the Downtown Cinema area and Riverwalk Park on behalf of the City through a management agreement.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
Volunteer Landing (Waterfront)	$ 363,070	$ 394,950	$ 361,550	$ (33,400)	-8.46%
Second Creek Greenway	21,800	20,870	23,440	2,570	12.31%
Downtown Cinema	31,920	36,840	35,500	(1,340)	-3.64%
Riverwalk Park	-	-	373,960	373,960	100.00%
Total's	$ 416,790	$ 452,660	$ 794,450	$ 341,790	75.51%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

FUND: **100 - General Fund**
DEPARTMENT: **Community Action Committee**

DEPARTMENTAL ANALYSIS:

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.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
CAC	$ 907,140	$ 968,640	$ 968,640	$ -	0.00%
Total's	$ 907,140	$ 968,640	$ 968,640	$ -	0.00%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

FUND: **100 - General Fund**
DEPARTMENT: **General Fund Reserve**

DEPARTMENTAL ANALYSIS:

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.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
GENERAL FUND RESERVE	$ 2,300,000	$ 2,315,000	$ 2,315,000	$ -	0.00%
Total's	$ 2,300,000	$ 2,315,000	$ 2,315,000	$ -	0.00%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

Description	Budget FY 19/20	Adopted FY 20/21	Change 19/20 - 20/21	Comment
Community Improvement (202) Transfer	90,000	90,000	-	Transfer for Community Improvements
Stormwater Transfer	3,180,970	3,243,510	62,540	Funding for Stormwater operations (see Fund 220)
Solid Waste Transfer	8,133,210	7,443,270	(689,940)	Funding for Solid Waste operations (see Fund 230)
Special Revenue Transfer	3,622,250	3,433,540	(188,710)	Transfer for Misc. Spec. Rev./Demolition by Neglect/Others (see Fund 240)
Tax Increment Transfer	2,461,660	2,884,810	423,150	Tax Increment Expenditures (see Fund 306)
Capital Projects Transfer	4,250,000	2,934,830	(1,315,170)	Capital Purchases (see Fund 401)
Chilhowee Park Transfer	1,087,410	1,273,350	185,940	Support for Chilhowee Park operations (see Fund 503)
Auditorium/Coliseum Transfer	1,579,230	1,464,220	(115,010)	Support for Auditorium/Coliseum operations (see Fund 503)
Convention Center Transfer	1,489,140	2,182,400	693,260	Support for Convention Center operations
World's Fair Park Transfer	1,609,060	1,551,660	(57,400)	Subsidy for World's Fair Park operations (see fund 506)
Mass Transit Transfer	11,049,550	11,246,000	196,450	KAT operating subsidy (see Fund 507)
Trolley Transfer	1,538,390	1,732,720	194,330	Trolley operating subsidy (see Fund 507)
Golf Course Transfer	260,930	392,240	131,310	Support for Municipal Golf Course (see Fund 508)
Health Care Transfer	627,200	629,190	1,990	Support Administration of Health Care Fund (see Fund 705)
City Buildings Transfer	-	299,920	299,920	Capital improvements for City/County Building
	40,979,000	40,801,660	(177,340)	
Non-departmental expenditures				
Transfer - Trust & Agency	20,027,100	19,665,700	(361,400)	Pension contribution per Actuary for past service liability
Employer Subsidy - Retiree Health Care	387,270	387,270	-	Employer contribution to offset a portion of retiree's health care costs
	20,414,370	20,052,970	(361,400)	
	61,393,370	60,854,630	(538,740)	

State Street Aid Revenues

Currently the State of Tennessee levies a Petroleum Product (Gas) and Alternative Fuel (Diesel) tax. This is comprised of a twenty-six-cent Gasoline Tax upon distributors. The State also levies a twenty-seven-cent Diesel Use Tax on retail gasoline sales. Of these taxes, 16.77% of twenty-six cents of Gasoline Tax and 11.92% of twenty-seven-cents of the Diesel 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 20/21 we anticipate receiving $6,100,000 from this source. Other revenue to this fund includes $22,000 in interest earnings.

Table 1

	FY 19/20 Budget	FY 19/20 Estimated Actual	FY 20/21 Budget	$ Change
Gas and Motor Fuel	$6,631,170	$6,631,170	$6,100,000	$ (531,170)
Interest	22,000	19,000	3,000	(19,000)
Appropriated Fund Balance	-	-	-	-
	$6,653,170	$6,650,170	$6,103,000	$ (550,170)

The above table provides a detailed breakdown of budgeted FY 19/20 revenue, estimated actual FY 19/20 revenue and the projected budget for FY 20/21.

FUND: **201 - State Street Aid**
DEPARTMENT: **Engineering**

DEPARTMENTAL ANALYSIS:

The State Street Aid budget is $6,103,000, a decrease of $550,170. Within this fund, $1,635,000 is allocated to transfers for capital improvements, at the same level as FY19/20. Debt Service transfers of $1,635,000 are included for various street maintenance programs.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
43211 - Street Lighting	$ 4,200,000	$ 3,537,000	$ 2,990,260	$ (546,740)	-15.46%
99100 - Transfers	2,082,000	3,116,170	3,112,740	(3,430)	-0.11%
Total's	$ 6,282,000	$ 6,653,170	$ 6,103,000	$ (550,170)	-8.27%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

FUND	**General**	**201**
DEPARTMENT	**Public Works**	**4**
DIVISION	**Engineering**	**32**
SECTION	**Street Lighting**	**11**

DESCRIPTION

The Streetlighting Division is responsible for the repair and maintenance of nearly 30,000 streetlights across Knoxville. The Engineering Department oversees the maintenance contract to ensure that work required to address outages and other repair issues is performed efficiently and effectively and according to departmental standards. The Streetlighting Division manages maintenance of the majority of the streetlighting system and pays the local utility company (KUB or LCUB) for electricity for the streetlights.

GOAL STATEMENT

To provide effective efficient engineering, planning 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

1. To ensure safe movement of traffic for vehicles and pedestrians.
2. To improve maintenance of the existing street lighting system.
3. To create safe driving conditions.
4. To improve quality of life for citizens.

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. Siemens was selected to manage the citywide LED change-out. This project converted approximately 30,000 high-pressure sodium (HPS) lights to more efficient light emitting diode (LEDs) yielding an approximate 50-60% reduction in energy usage as well as reducing light pollution and greenhouse gas emissions. With the completion of the LED retrofit in the Fall of 2019, Service One, Inc continued to respond to a number of streetlight maintenance issues that Siemens

has encountered as fixtures were replaced. Beginning June 2020, Edison Electric took over as the new Streetlight and High Mast Maintenance & Repair Contractor to respond to daily maintenance and repair of the streetlights as well as calls related to one-off bulb outages which have declined dramatically in number.

FUND **201 - State Street Aid**
DEPARTMENT **Engineering**
DIVISION **43211 - Street Lighting**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Streetlight Maintenance & Repair Request (incl Retrofit Issues)	1 & 4	1000	2,495	1,500	1,787	1,500
* New Streetlights Request anticipated	4	30	45	50	29	25
Efficiency:						
* % Service Requests Overdue	2	5%	2%	2%	2%	2%
* Average time to approve Invoices	2	3	2	2	2	2
* Average Response Time (days) to Complete Requests	2	10	13.1	10	17	10
Service Quality:						
* Number of streetlighting inspections/Site Visits	1 & 3	30	163	150	120	100
* Number of Streetlight HPS lamps replaced	1, 2 & 3	100	2,216	100	16	0
* Number of Crash Reports filed	1, 2 & 3	25	123	125	104	100
Qualitative Outcome:						
* % Poles Replaced	1, 2 & 3	15	38	40	22	25
* NJUNS Tickets completed	1 & 3	20	89	100	200	150

AUTHORIZED POSITIONS	2019	2020	2021
Not Applicable			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ -	$ -	$ -
Supplies	-	-	-
Other	4,200,000	3,537,000	2,990,260
Capital	-	-	-
TOTAL	$ 4,200,000	$ 3,537,000	$ 2,990,260

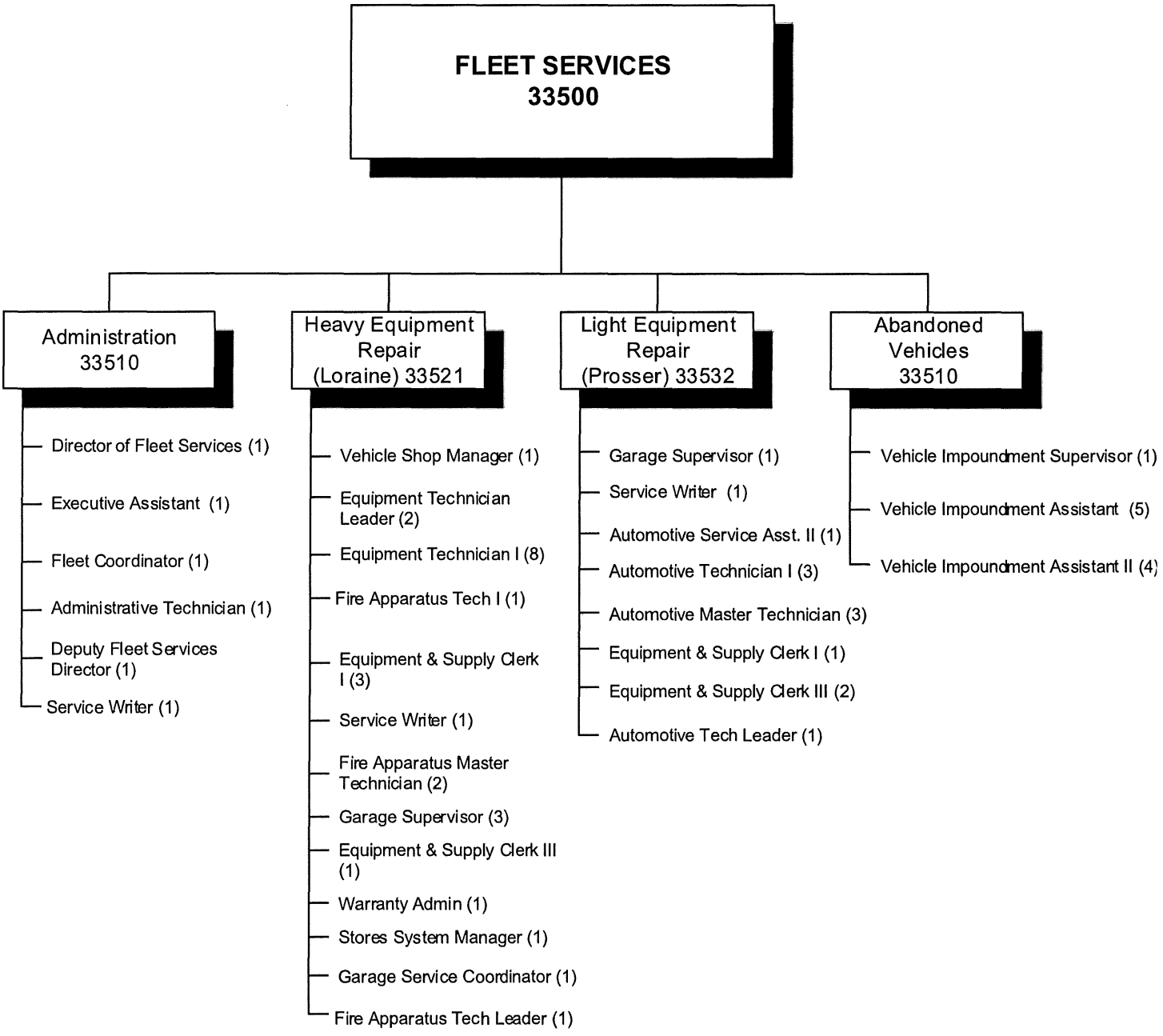
FUND: **202 - Community Improvement Fund**
DEPARTMENT: **Legislative**

DEPARTMENTAL 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 FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
81510 - City Recorder/Legislative	$ 90,000	$ 90,000	$ 90,000	$ -	0.00%
Total's	$ 90,000	$ 90,000	$ 90,000	$ -	0.00%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-


FLEET SERVICES
33500
Administration
33510
Director of Fleet Services (1)
Executive Assistant (1)
Fleet Coordinator (1)
Administrative Technician (1)
Deputy Fleet Services Director (1)
Service Writer (1)
Heavy Equipment Repair (Loraine) 33521
Vehicle Shop Manager (1)
Equipment Technician Leader (2)
Equipment Technician I (8)
Fire Apparatus Tech I (1)
Equipment & Supply Clerk I (3)
Service Writer (1)
Fire Apparatus Master Technician (2)
Garage Supervisor (3)
Equipment & Supply Clerk III (1)
Warranty Admin (1)
Stores System Manager (1)
Garage Service Coordinator (1)
Fire Apparatus Tech Leader (1)
Light Equipment Repair (Prosser) 33532
Garage Supervisor (1)
Service Writer (1)
Automotive Service Asst. II (1)
Automotive Technician I (3)
Automotive Master Technician (3)
Equipment & Supply Clerk I (1)
Equipment & Supply Clerk III (2)
Automotive Tech Leader (1)
Abandoned Vehicles
33510
Vehicle Impoundment Supervisor (1)
Vehicle Impoundment Assistant (5)
Vehicle Impoundment Assistant II (4)

FUND: **209 - Abandoned Vehicle Fund**
DEPARTMENT: **Fleet**

DEPARTMENTAL ANALYSIS:

The FY20/21 budget for the Abandoned Vehicles Fund totals $876,030, an increase of $23,010. Salary increases are included in this budget, though Personal Services actually decrease by $2,780. This decrease, that offsets the salary increase, is due to group health insurance plan changes made by employees. The Supplies budget remains flat. Other Charges increase by $25,790, a function of increased internal service charges.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
33510 - Fleet Administration	$ 1,113,880	$ 853,020	$ 876,030	$ 23,010	2.70%
Total's	$ 1,113,880	$ 853,020	$ 876,030	$ 23,010	2.70%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
33510 - Fleet Administration	10	10	10	10	-
Total's	10	10	10	10	-

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

DESCRIPTION

The Abandoned Vehicle team 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

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 Impound facilities by conducting constant 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 100 vehicles per Impound Auction.
8. Stay within budget for FY21.
9. Provide training and education opportunities to team members when applicable.
10. Reduce overtime expenditures.
11. Move into new Impound office building.

ACCOMPLISHMENTS

1. Zero injuries.
2. 100% completion rate of Webnet Safety Training
3. Zero customer service complaints for FY2020.
4. Transitioned to every month auctions while maintaining revenue and quality. Averaged 105 vehicles/equipment in each auction that was conducted for FY2020.
5. Facility is fully staffed to reduce OT expenditures and temporary employee expenditures.
6. Team members continue to be cross-trained to take on additional duties as required.

FUND **209 - Abandoned Vehicle Fund**
DEPARTMENT **Fleet**
DIVISION **33510 - Fleet Administration**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Injuries	1	0	0	0	0	0
* Vehicles impounded	3	>3,750	3,620	>3750	2,876	> 3750
* Vehicles released	3	>3,000	2,600	>3000	2,123	> 3000
* Achieve excellent customer service (subjective)	3	excellent	excellent	excellent	excellent	excellent
Qualitative Outcome:						
* Theft and Loss prevention	4	0	0	0	0	0
* Auction Impound Revenue Sales	4	>$400,000	$ 642,319	650,000	$ 345,475	> $400,000
* Annual revenue for Impounded/Released vehicles	4	>$450,000	$ 478,500	>$500,000	$ 336,765	> $450,000

AUTHORIZED POSITIONS	2019	2020	2021
Vehicle Impoundment Assist	3	4	5
Vehicle Impoundment Supervisor	1	1	1
Vehicle Impoundment Asst II	6	5	4
TOTAL	10	10	10

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 458,780	$ 462,820	$ 460,040
Supplies	13,700	12,700	12,700
Other	359,140	377,500	403,290
Capital	282,260	-	-
TOTAL	$ 1,113,880	$ 853,020	$ 876,030

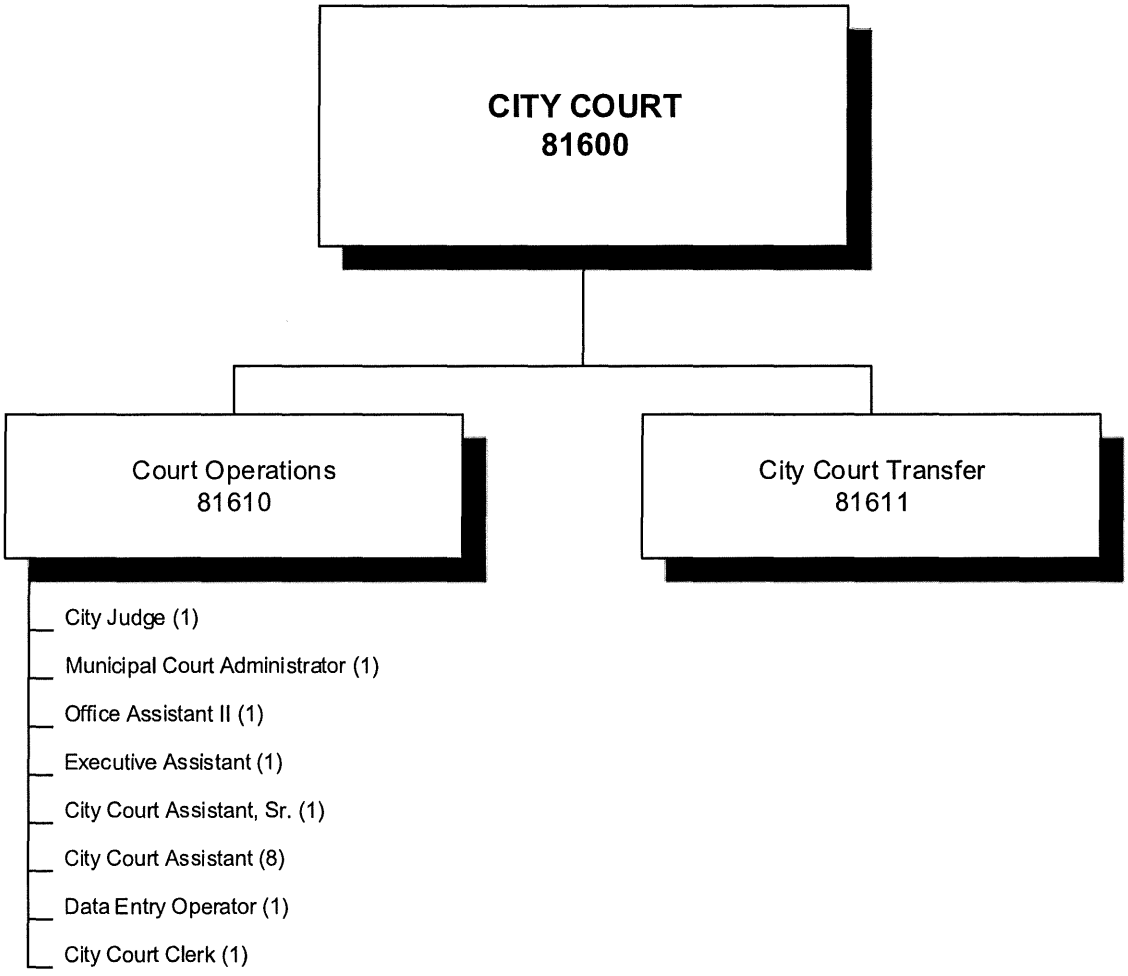
FUND: **211 - Animal Control Fund**
DEPARTMENT: **Police**

DEPARTMENTAL ANALYSIS:

The Animal Control Fund accounts for fees collected for the licensing of dogs and cats, as mandated by City ordinance. Fees can only be used for the maintenance and operation of the Animal Control Unit.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
62368 - Animal Control	$ 41,500	$ 45,000	$ 45,000	$ -	0.00%
Total's	$ 41,500	$ 45,000	$ 45,000	$ -	0.00%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-


CITY COURT
81600
Court Operations
81610
City Court Transfer
81611
City Judge (1)
Municipal Court Administrator (1)
Office Assistant II (1)
Executive Assistant (1)
City Court Assistant, Sr. (1)
City Court Assistant (8)
Data Entry Operator (1)
City Court Clerk (1)

FUND: **213 - City Court**
DEPARTMENT: **City Courts**

DEPARTMENTAL ANALYSIS:

The total budget for City Court is $1,981,340 when compared to FY19/20 ($2,387,380). Personal Services costs go up $70,870. Supplies increase $4,030 for computer maintenance fees. Other Charges remain level. The transfer of excess court costs to the General Fund is $826,110 for FY20/21.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
81610 - City Court	$ 1,061,450	$ 1,080,140	$ 1,155,230	$ 75,090	6.95%
81611 - Court Transfers	928,930	1,307,240	826,110	(481,130)	-36.81%
Total's	$ 1,990,380	$ 2,387,380	$ 1,981,340	$ (406,040)	-17.01%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
81610 - City Court	15	15	15	15	-
Total's	15	15	15	15	-

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, Codes Enforcement, Animal Control, University of Tennessee Police Department (UTPD), University of Tennessee Medical Center (UTMC), and Public Building Authority (PBA), 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** has been operating effectively and efficiently despite setbacks from Covid-19 and the malware attack.

- One of our biggest accomplishments was the implementation of a "Formal Payment Plan" that became effective July 1, 2019. This enables us to allow those individuals with high traffic citation balances to commit to making monthly payments on their balance and be able to have their license reinstated while they are paying. According to the Department of Safety and Homeland Security, City Court was the first court to create the necessary documents and begin the process.

Due to our system being down at the time of this memo, we cannot report the exact numbers; however at last count we had approximately 500 people on the payment plan who were able to get their license reinstated, with about 100 of them completely paying off their debt. We also met with Knox County to share our forms and information with them, so they could get their payment plan started.

- Helping citizens get their lives back on track by getting their driver's license makes them more viable in the job market and most importantly allows them to legally drive.

- **COVID-19** – Once City Court could no longer be in session due to a Tennessee Supreme Court Order, staff went into action. We made hundreds of phone calls to those who were scheduled for court and mailed over one thousand reset letters. We made the court room, court lobby and Judge's bench area CDC compliant with tools we had or bought ourselves. Once the TN Supreme Court allowed courts to be in session, we had to respond with a written plan of action that was subsequently approved. Every seat in the courtroom is spaced six feet apart on all sides and from the front to back. Other City offices have used our model as a guide.

- **MALWARE** – This attack has placed City Court in a difficult position. We are unable to access any information on a citation, nor are we able to send our daily electronic files to the Tennessee Department of Safety and Homeland Security. Court cannot be in session as well. Staff have created information slips to give out to those who appear with the intention of having court. With the information they provide, we will be able to contact them vial telephone, mail or e-mail with a new court date. On the few citations that have a listed phone number, we have called to let them know court is not in session until further notice. Once we have INCODE (our court software) back in service. We will begin the process of notifying over 1000 people via phone, email or letter to reset their court date. We realize this will be a challenge, but know we are up to the challenge and will try our best to meet the needs of the citizens of Knoxville and everyone else we come in contact with.

- We have met and worked with the design team for the layout of the offices, courtroom, lobby & parking area at the new facility being built for KPD, KFD, Pension and City Court.

- The Judge and several members of the management team attended a strategic conference to monitor trends on the Municipal Judicial Front.

- Hired an OAII and a second Data Entry Operator.

- Due to the nature of the position & high turnover of City Court Clerks, we are in the process of replacing 2 clerks who went to higher paying positions within the City.

- All City Court Assistants and OAII have attended an education opportunity directly related to Municipal Court Training. The Court Administrator and City Court Clerk were unable to attend our court software conference in Orlando due to the Corona

Virus. However were able to attend a three week ZOOM session on Municipal Court Issues. All educational attendance by staff has been virtual.

- We still receive both hand written parking tickets and traffic citations; The number of parking tickets received is down compared to last year. We are now sending "Tow Letters" to those who have high parking ticket balance and have noticed that several of them have contacted the court. We have a policy in place that allows them to enter in a payment plan agreement to be removed from the tow list.

- While the overall number of citations written by KPD has gone down substantially, we still receive & process hand written tickets and verify every E-Cite that is uploaded into our system.

- Here are just a few of agencies we work with: KPD, PBA, UTPD, General Sessions Court, Circuit Court, Juvenile Court, MTAS, Tennessee Supreme Court, Tennessee Department of Safety and Homeland Security, The Beck Cultural Center, Both license reinstatement centers on Montbrook and Straw Plains, Connect Ministries, Angelic Ministries, Focus Ministries and Operations Stand Down for Veterans.

FUND **213 - City Court**
DEPARTMENT **City Courts**
DIVISION **81610 - City Court**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Citations processed	1	25,000	29,035	30,000	18,813	20,000
* Parking tickets processed	1	64,500	66,757	67,000	52,664	55,000
* Average daily court docket size	1	235	193	200	150	200
* Driver license suspension meted out	1	18,000	15,950	17,000	16,298	17,500

AUTHORIZED POSITIONS	2019	2020	2021
Data Entry Operator	1	1	1
Office Assistant II	1	1	1
Executive Assistant	1	1	1
City Court Clerk	1	1	1
City Judge	1	1	1
Municipal Court Admin	1	1	1
City Court Assistant Sr	1	1	1
City Court Assistant	8	8	8
TOTAL	15	15	15

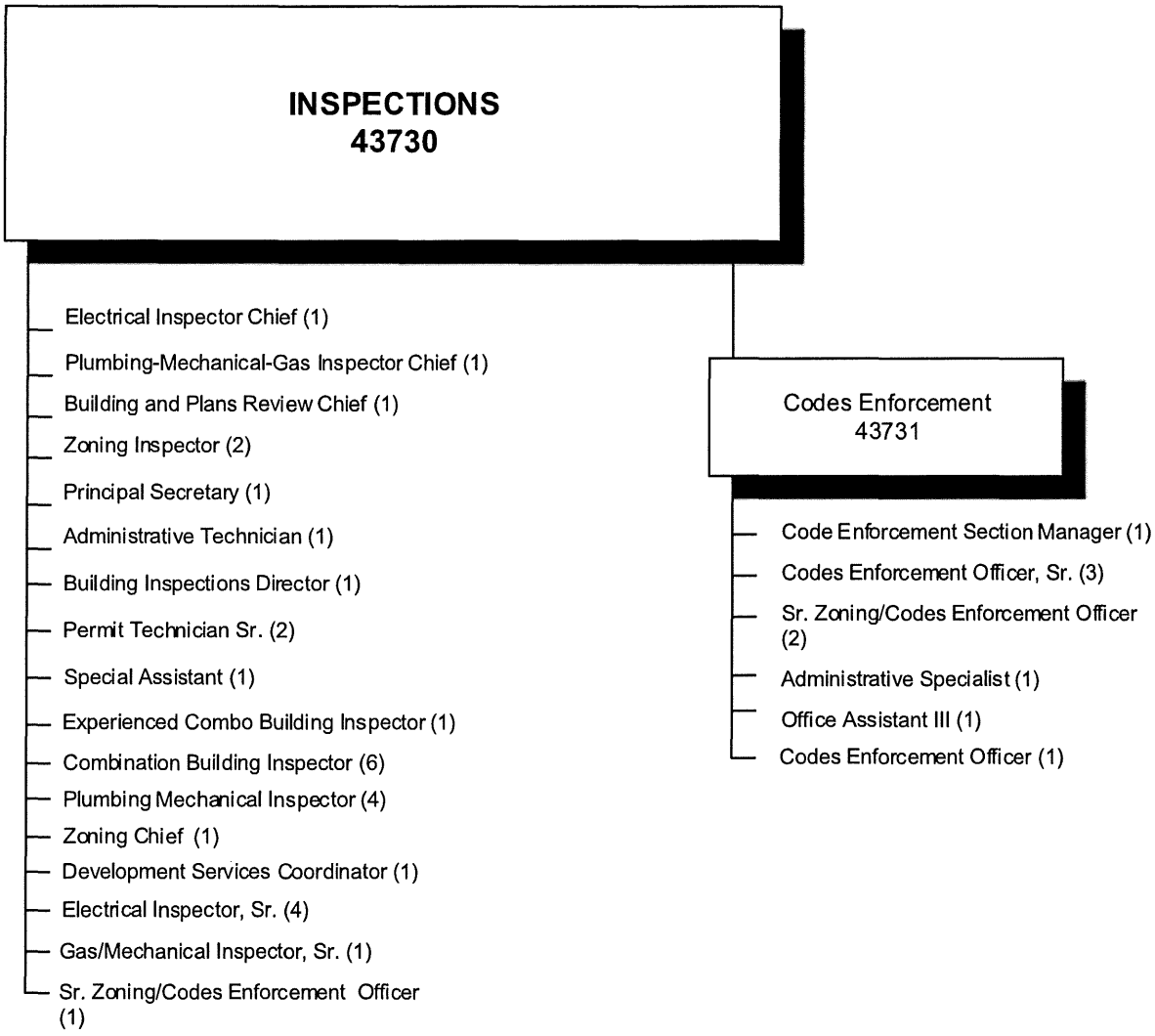
FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 795,300	$ 805,470	$ 876,340
Supplies	62,010	63,680	67,710
Other	204,140	210,990	211,180
Capital	-	-	-
TOTAL	$ 1,061,450	$ 1,080,140	$ 1,155,230

FUND 213 - City Court
DEPARTMENT City Courts
DIVISION 81611 - Court Transfers

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
At year end, excess city court fees are transferred to the General Fund. The amount for FY19 has dropped due to a decline in city court revenue collections.						

AUTHORIZED POSITIONS	2019	2020	2021
Not Applicable			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ -	$ -	$ -
Supplies	-	-	-
Other	-	-	-
Capital	928,930	1,307,240	826,110
TOTAL	$ 928,930	$ 1,307,240	$ 826,110


INSPECTIONS
43730
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)
Special Assistant (1)
Experienced Combo Building Inspector (1)
Combination Building Inspector (6)
Plumbing Mechanical Inspector (4)
Zoning Chief (1)
Development Services Coordinator (1)
Electrical Inspector, Sr. (4)
Gas/Mechanical Inspector, Sr. (1)
Sr. Zoning/Codes Enforcement Officer (1)
Codes Enforcement
43731
Code Enforcement Section Manager (1)
Codes Enforcement Officer, Sr. (3)
Sr. Zoning/Codes Enforcement Officer (2)
Administrative Specialist (1)
Office Assistant III (1)
Codes Enforcement Officer (1)

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. Total budgeted revenues for the City Inspection Fund are $2,994,230 for FY20/21. The specific amounts are show in Table 1 below.

Table 1

Revenue Source	FY19/20 Budget	FY19/20 Estimated Actual	FY20/21 Budget	$ Change
Building Permits	$ 1,473,210	$ 1,678,100	$ 1,705,000	$ 231,790
Electrical Permits	482,280	459,300	458,000	(24,280)
Plumbing Permits	314,850	348,200	304,000	(10,850)
Mechanical Permits	137,910	130,300	133,000	(4,910)
Boiler Permits	109,000	124,900	115,000	6,000
Plans Review	267,410	207,000	232,000	(35,410)
Miscellaneous Revenue	520	4,600	520	-
Interest on Investments	11,290	15,100	13,000	1,710
Building Zone Appeals	30,000	26,000	25,000	(5,000)
Appropriated Fund Balance	(19,560)	-	8,710	28,270
Total Revenue	$ 2,806,910	$ 2,993,500	$ 2,994,230	$ 187,320

Inspection fee revenues as a percentage of the budget is roughly 99.27% of the total. FY20/21 is the fourth year that a General Fund transfer has not been needed to cover operations. The budgeted total revenues for Inspections remain fairly constant.

FUND	**Plans Review & Inspections**	**216**
DEPARTMENT	**Community & Neighborhood Services**	**4**
DIVISION	**Plans Review & Inspections**	**37**
SECTION	**Plans Review & Inspections**	**30**

DESCRIPTION

The Plans Review & Building 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, 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:

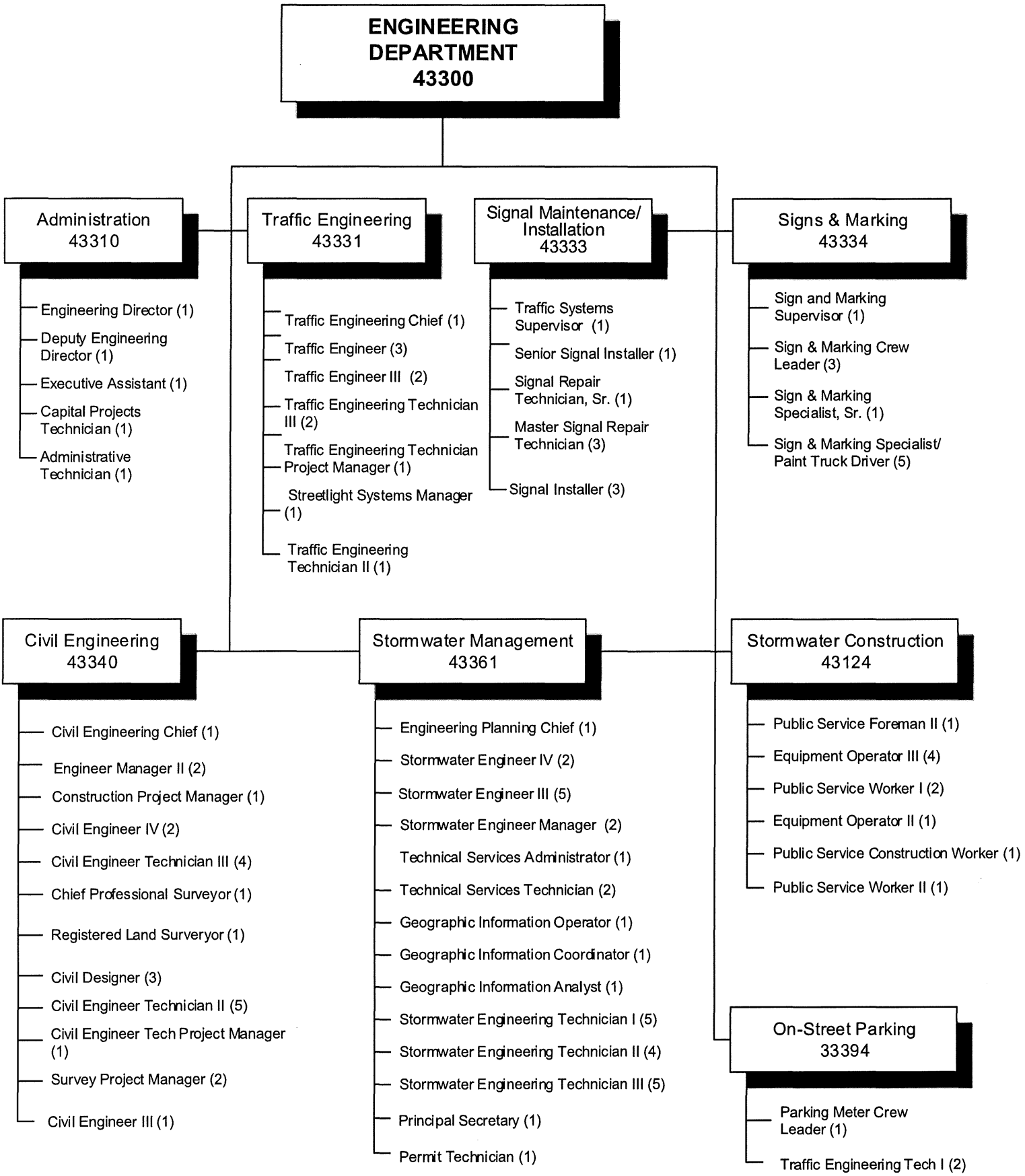
- Successful implementation of a new zoning code
    - Landscape is now reviewed and inspected
- Successful pivoting during COVID-19 pandemic and ransomware attack
    - Creation of a parallel plans submittal, review and permit issuance process during attack in order to remain open for business when access to our systems were not available.
- Successful implementation of data management system – approved construction plans are now saved electronically and archived for current and future use.
- Successful transition to 100% electronic plans submission and review.
- ICC Preferred Provider of Education – Staff are trained in the building codes and have provided 236 hours of internally-sourced Continuing Education Units (CEUs)

FUND 216 - City Inspections
DEPARTMENT Inspections
DIVISION 43730 - Inspections

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Revenue for Plans Review	1	$200,000	$231,000	$200,000	$205,394	$200,000
* Revenue for Building/Signs	1	$1,400,000	$1,702,000	$1,400,000	$1,669,889	$1,400,000
* Revenue for Electrical	1	$460,000	$456,500	$460,000	$458,400	$460,000
* Revenue for Plumbing	1	$300,000	$302,500	$300,000	$347,208	$300,000
* Revenue for Gas	1	$115,000	$114,500	$115,000	$124,657	$115,000
* Revenue for Mechanical	1	$145,000	$132,500	$135,000	$130,227	$135,000
Efficiency:						
* Plans Reviewed	1	1,600	1,635	1,600	1,635	1,600
* Permits Issued	1	11,500	10,300	11,500	10,343	11,500
* Inspections Conducted per Inspector	1	10	10	10	10	10
* Trade Contractors Licensed	1	1,300	1,300	1,300	1,302	1,300
Service Quality:						
* Average time to complete residential plans review	2	5		5		5
* Average time to complete commercial plans review	2	10		10		10

AUTHORIZED POSITIONS	2019	2020	2021
Principal Secretary	1	1	1
Special Assistant	0	0	1
Administrative Technician	1	1	1
Development Servs Coordinator	0	1	1
Permit Technician Sr	2	1	2
Permit Technician	0	1	0
Electrical Inspector	0	0	0
Electrical Inspector Chief	1	1	1
Plumb/Mech/Gas Insp Chief	1	1	1
Experienced Combo Bldg Inspec	0	1	1
Combination Building Inspector	7	6	6
Plans Examiner	1	0	0
Sr Zoning/Codes Enfcmt Officer	1	1	1
Building & Plans Review Chief	1	1	1
Zoning Inspector	1	2	2
Plumbing/Mechanical Inspector	3	4	4
Zoning Chief	1	1	1
Plumbing Inspector Sr	1	0	0
Electrical Inspector Sr	4	4	4
Gas/Mechanical Inspector Sr	1	1	1
Codes Administrator	0	0	0
Building Inspections Director	1	1	1
Dep Dir of Plns Revw Bldg Insp	1	1	1
TOTAL	29	30	31

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 2,144,210	$ 2,239,480	$ 2,411,610
Supplies	52,040	56,170	56,990
Other	493,740	511,260	525,630
Capital	115,000	-	-
TOTAL	$ 2,804,990	$ 2,806,910	$ 2,994,230


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 (3)
Traffic Engineer III (2)
Traffic Engineering Technician III (2)
Traffic Engineering Technician Project Manager (1)
Streetlight Systems Manager (1)
Traffic Engineering Technician II (1)
Signal Maintenance/ Installation 43333
Traffic Systems Supervisor (1)
Senior Signal Installer (1)
Signal Repair Technician, Sr. (1)
Master Signal Repair Technician (3)
Signal Installer (3)
Signs & Marking 43334
Sign and Marking Supervisor (1)
Sign & Marking Crew Leader (3)
Sign & Marking Specialist, Sr. (1)
Sign & Marking Specialist/ Paint Truck Driver (5)
Civil Engineering 43340
Civil Engineering Chief (1)
Engineer Manager II (2)
Construction Project Manager (1)
Civil Engineer IV (2)
Civil Engineer Technician III (4)
Chief Professional Surveyor (1)
Registered Land Surveryor (1)
Civil Designer (3)
Civil Engineer Technician II (5)
Civil Engineer Tech Project Manager (1)
Survey Project Manager (2)
Civil Engineer III (1)
Stormwater Management 43361
Engineering Planning Chief (1)
Stormwater Engineer IV (2)
Stormwater Engineer III (5)
Stormwater Engineer Manager (2)
Technical Services Administrator (1)
Technical Services Technician (2)
Geographic Information Operator (1)
Geographic Information Coordinator (1)
Geographic Information Analyst (1)
Stormwater Engineering Technician I (5)
Stormwater Engineering Technician II (4)
Stormwater Engineering Technician III (5)
Principal Secretary (1)
Permit Technician (1)
Stormwater Construction 43124
Public Service Foreman II (1)
Equipment Operator III (4)
Public Service Worker I (2)
Equipment Operator II (1)
Public Service Construction Worker (1)
Public Service Worker II (1)
On-Street Parking 33394
Parking Meter Crew Leader (1)
Traffic Engineering Tech I (2)

FUND: **220 - Stormwater**
DEPARTMENT: **Engineering**

DEPARTMENTAL ANALYSIS:

The budget for Stormwater for FY20/21 is up $59,540 to $3,476,760. Personal Service costs rise by $63,270 for the salary increase. The budget for Supplies remains level. The allocation for Other Charges is down slightly for a total of $466,810. The decrease is attributed to slightly lower internal service costs. Expenditure growth results in an increase of $62,540 in General Fund support.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
43124 - Construction	$ 498,680	$ 574,560	$ 553,800	$ (20,760)	-3.61%
43361 - Stormwater	2,735,170	2,807,660	2,887,960	80,300	2.86%
43361 - Supplemental Enviromental Project	35,000	35,000	35,000	-	0.00%
Total's	$ 3,268,850	$ 3,417,220	$ 3,476,760	$ 59,540	1.74%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
43124 - Construction	10	10	10	10	-
43361 - Stormwater	32	32	32	32	-
Total's	42	42	42	42	-

FUND **220 - Stormwater**
DEPARTMENT **Public Service**
DIVISION **43124 - Construction**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* # of ball fields crowned/prepped	1	40	0	40	0	40
* # of catch basins cleaned	1	1,000	165	1,000	201	1,000
* # of tons of street paving and repair	5	800	1,062	800	737	800
* # of sq. ft of sidewalks repaired	2	10,000	8,480	10,000	3,549	10,000
* # of feet of ditches cleaned	3	10,000	6,867	10,000	3,658	10,000

AUTHORIZED POSITIONS	2019	2020	2021
Public Service Foreman II	1	1	1
EO III - Backhoe	1	1	1
EO III - DITCHING MACHINE	1	1	1
EO III - Sewer Truck	2	2	2
Public Service Construct Wkr	1	1	1
Public Service Worker I	2	2	2
Public Service Worker II	1	1	1
EO II - Knuckleboom	1	1	1
TOTAL	10	10	10

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 475,380	$ 521,000	$ 500,290
Supplies	-	-	-
Other	23,300	53,560	53,510
Capital	-	-	-
TOTAL	$ 498,680	$ 574,560	$ 553,800

FUND:	**Stormwater Management**	**220**
DEPARTMENT	**Engineering**	**4**
DIVISION	**Engineering**	**33**
SECTION	**Stormwater**	**61**

DESCRIPTION

The Stormwater Division is responsible for watershed management (water quality, drainage, and flooding); engineering planning and technical services; subdivision, commercial, building plan, parking lot and plat review; bonding and inspection services; assistance on Knoxville/Knox County Planning issues, storm drain infrastructure mapping, evaluation of maintenance, repair and capital improvement needs for the stormwater system and creeks, emergency spill response, sinkhole investigation and repair, floodplain management, and National Pollution Discharge Elimination System (NPDES) permit management. This section provides environmental engineering expertise assistance to other City Departments, investigates stormwater service calls, and provides design and project administration for stream improvements and stormwater system repairs.

GOAL STATEMENT

To provide effective and efficient engineering, planning, and stormwater management services to enhance the safety and health of the citizens of Knoxville, promoting a cleaner environment, building safer and resilient neighborhoods, and encouraging economic development.

OBJECTIVES

1. Provide exceptional engineering planning and stormwater management services.
2. Ensure compliance with the requirements of the NPDES Permit and the Total Maximum Daily Load (TMDL) implementation plans on urban creeks.
3. Provide prompt response for stormwater, sinkhole, and illicit discharge investigations.
4. Ensure designs comply with all ordinances and regulations in a timely manner.
5. Eliminate chronic stormwater problems and prevent/resolve new concerns effectively.
6. Modernize and improve the accuracy of stormwater infrastructure GIS mapping.
7. Improve record keeping and ward map accuracy.

ACCOMPLISHMENTS

Overall, the Stormwater Division is continuously re-evaluating procedures to simplify permitting and strives to become more customer friendly and to enhance economic development in a manner that enriches the livability of the City. The Stormwater Project

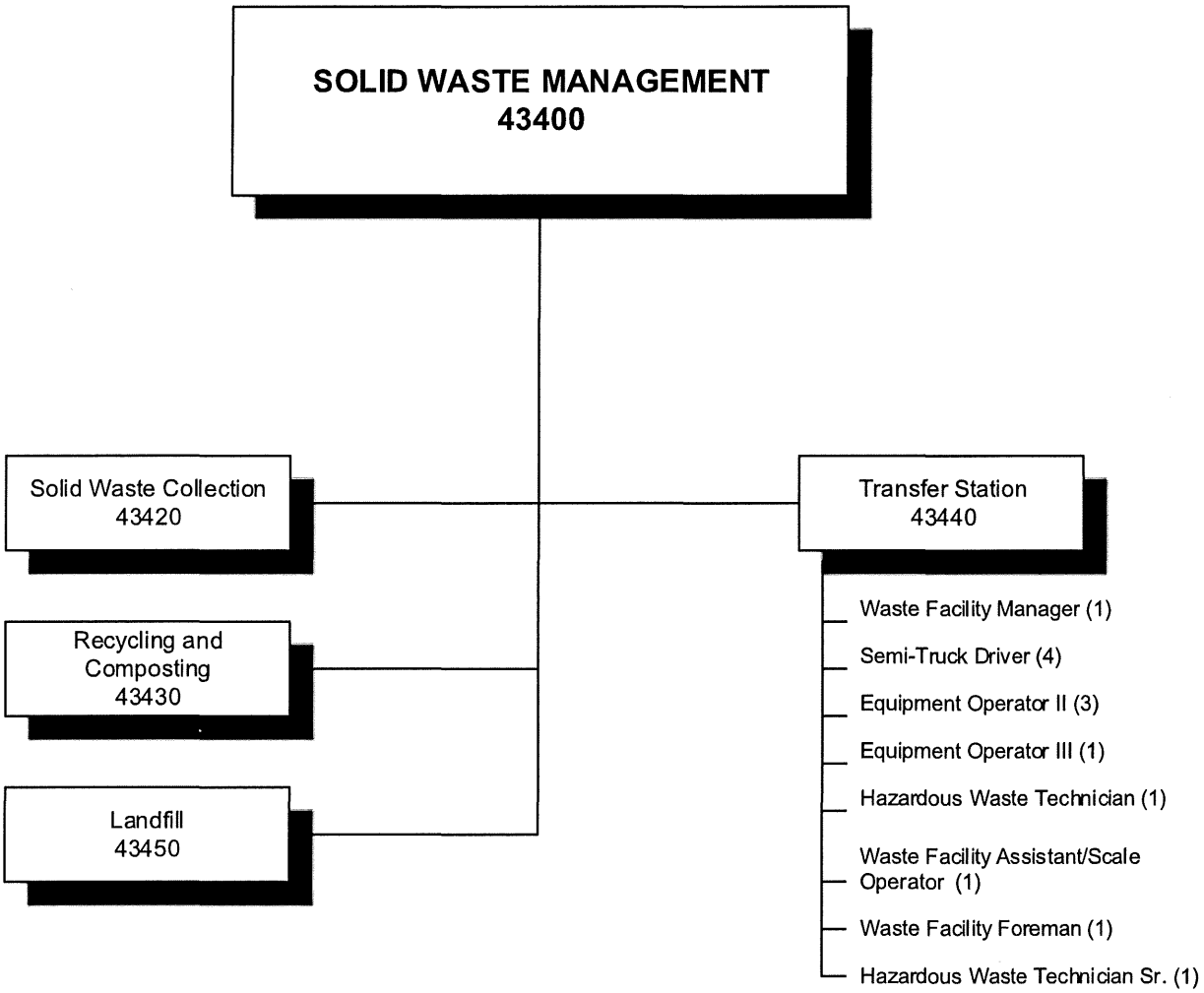
Management section assisted with the construction oversight of the Emerald Youth Complex in Lonsdale and the Summit Medical Remediation of Fourth Creek, the design and remediation of approximately 2100 linear feet of drainage pipe in the 2018 CIPP project, the design and construction of a dam removal and creek restoration in the Structure Removal in Second Creek project, and has initiated designs for other stormwater capital improvement projects. This division continued participation in the National Flood Insurance Program and Community Rating System program and oversaw the City's floodplain management program. This section also administers the collected performance bond program with several sites in design and one recently completed the construction phase. The Plans Review and Site Development Inspections section reviewed and supported the following major projects: Estes Truck Terminal, Flats at Pond Gap, Ladies of Charity expansion, City South Apartments, PF Chang's Drainage Improvements, Summit Medical Stream Enhancement, Kerns Student Housing, Historic Middlebrook Development, Moss Grove Flats, Young High Flats, Vol Navy Pier, and Stockyard Lofts. This section has completed 98.6% of final inspection requests and review of as-built submittals on-time and reviewed 2478 plans with 98.6% on time. The Site Development Inspections group has assisted area development to ensure compliance with local, state, and federal regulations and as a Qualified Local Program, continue to administer the state Construction General Permit program. In addition to routine obligations, Watershed Management successfully prepared Fountain City Lake for TWRA's second annual urban winter rainbow trout fishing; managed major flood response including pumping operations at Chilhowee Park/Prosser Rd, installed a high flow bypass on North 6th Ave, and developed a sinkhole/Love Creek watershed masterplan; restored a natural stream in Edgewood Park; successfully completed a TDEC audit for the QLP and monitoring program; initiated a pilot wet weather monitoring program that is expected to be more effective and economical; improved and modernized our pipe inspection equipment; designed and installed a trash rack for the outlet pipe to Bluegrass Lake to help mitigate future flooding; completed FEMA training for retrofitting flood prone structures to provide better customer service and keep insurance rates low. Technical Services added over 17,832 microfilmed images this year, supported development with 210 plat reviews, provided GIS updates to all applicable layers, provide crucial mapping support and data management, supported KGIS and other City Departments and public with GIS databases related to supportive mapping and data information. Tech Services also supported MPC, City Council, and the Law Department for the closure of 12 City right-of-ways, and supported City Law with many other legal documentation descriptions and research related to property rights transfers as well as litigation and non-litigation projects.

FUND **220 - Stormwater**
DEPARTMENT **Engineering**
DIVISION **43361 - Stormwater**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 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	342	300	365	340
* 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	$200,000	$366,995	$200,000	$300,000	$250,000
* Total Plan Sheets & records scanned	7	18000	15888	15000	17823	15000
Efficiency:						
* Total permits reviewed (including site for building permits)	1-7	1,000	2204	1000	2478	1000
Service Quality:						
* Number of as-built certifications reviewed within 7-10 business days	1-7	95%	156/156 100%	95.0%	144/146 98.6%	95.0%
* Final inspection requests completed within 7-10 business days	1-7	95%	156/156 100%	95.0%	144/146 98.6%	95.0%
* Administrative Plats reviewed within 10 days	1-7	95%	231/234 99%	95%	210/210 100%	95%
* Updates to GIS layers completed within 30 days	1-3,5,6,7	95%	386/386	95%	443/443	95%
* Number of site development plans submitted & reviewed within 7-10 business days	1-7	95%	2008 / 2204 91%	95.0%	2396/2478 96.7%	95.0%

AUTHORIZED POSITIONS	2019	2020	2021
Principal Secretary	1	1	1
Technical Services Tech	2	2	2
Stormwater Engineer Manager	3	4	2
Geographic Info Operator	1	1	1
Geographic Info Analyst	1	1	1
Geographic Info Coordinator	1	1	1
Technical Serv Administrator	1	1	1
Engineering Planning Chief	1	1	1
Stormwater Eng Tech I	3	7	5
Stormwater Eng Tech II	6	4	4
Stormwater Eng Tech III	4	3	5
Stormwater Engineer	4	4	0
Professional Stormwater Eng	2	1	5
Engineer Manager II	0	0	2
Permit Technician	1	1	1
Stormwater Design Reviewer	1	0	0
TOTAL	32	32	32

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 2,299,260	$ 2,318,660	$ 2,402,640
Supplies	68,450	72,320	72,020
Other	367,460	416,680	413,300
Capital	-	-	-
TOTAL	$ 2,735,170	$ 2,807,660	$ 2,887,960


SOLID WASTE MANAGEMENT
43400
Solid Waste Collection
43420
Recycling and
Composting
43430
Landfill
43450
Transfer Station
43440
Waste Facility Manager (1)
Semi-Truck Driver (4)
Equipment Operator II (3)
Equipment Operator III (1)
Hazardous Waste Technician (1)
Waste Facility Assistant/Scale
Operator (1)
Waste Facility Foreman (1)
Hazardous Waste Technician Sr. (1)

FUND: **230 - Solid Waste**
DEPARTMENT: **Public Service**

DEPARTMENTAL ANALYSIS:

Solid Waste operations are under the purview of the Public Service Department. The FY20/21 budget for Solid Waste is $9,577,270, a decrease of $450,940 from the prior year. Personal Service costs rise modestly by $21,630 to $794,060. Other Charges are down by $437,180 to $8,728,600. The overall impact of the changes is that General Fund support declines $689,940 from $8,133,210 to $7,443,270 in FY20/21.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
43420 - Collection	$ 3,490,000	$ 3,984,200	$ 3,854,800	$ (129,400)	-3.25%
43430 - Recycling & Composting	889,100	909,870	831,950	(77,920)	-8.56%
43431 - Curbside Recycling	1,117,150	1,477,480	1,305,750	(171,730)	-11.62%
43440 - Transfer Station	1,774,270	1,588,320	1,583,520	(4,800)	-0.30%
43450 - Landfill	2,088,250	2,068,340	2,001,250	(67,090)	-3.24%
Total's	$ 9,358,770	$ 10,028,210	$ 9,577,270	$ (450,940)	-4.50%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
43440 - Transfer Station	13	13	13	13	-
Total's	13	13	13	13	-

FUND	**Solid Waste**	**230**
DEPARTMENT	**Public Service Department**	**4**
DIVISION	**Solid Waste**	**34**
SECTION	**Solid Waste Office**	**20, 30, 31**

DESCRIPTION

The Solid Waste Office enables residents to manage their waste safely and conveniently by offering curbside trash and recycling pickup, curbside brush and leaf collection, and five drop-off Recycling Centers. Solid Waste manages the Solid Waste Management Facility, which is comprised of the Transfer Station and the Household Hazardous Waste Facility.

GOAL STATEMENT

To provide safe, convenient, and efficient curbside collection and drop-off facilities so residential customers can manage their garbage, recycling, yard waste, and hazardous household waste properly.

OBJECTIVES

1. To maintain a high level of curbside and drop-off facility services.

2. To continue to educate residents about curbside recycling.

3. To offset the cost of downtown commercial trash and recycling collection by auditing all downtown businesses and ensuring that they are paying for collection with active, up-to-date accounts.

4. To research new technologies and innovative ideas to incorporate into the City's Solid Waste program to improve efficiency and help educate residents about all of their waste management options.

ACCOMPLISHMENTS

- Expanded the curbside recycling program to the highest participation level yet – 27,745 households participating, or approximately 47%.
- Recycled 4,436 tons of material collected from residents' curbside recycling bins, plus 2,228 tons from the City's 5 Recycling Drop-Off Centers.

- Offered recycling for the first time to businesses outside of downtown that have trash accounts with the City. 32% of those businesses have signed up for the program thus far.
- Audited all downtown businesses to increase participation in the trash and recycling program. Contributing to the program ensures that our growing downtown remains a clean and enjoyable place to shop, dine, live, and work.

FUND **230 - Solid Waste**
DEPARTMENT **Public Service**
DIVISION **Collection**
SECTION **20,30,31 - Solid Waste Office**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 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	2019	2020	2021
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ -	$ -	$ -
Supplies	6,000	4,000	3,050
Other	5,490,250	6,367,550	5,989,450
Capital	-	-	-
TOTAL	$ 5,496,250	$ 6,371,550	$ 5,992,500

FUND	**Solid Waste**	**230**
DEPARTMENT	**Public Service Department**	**4**
DIVISION	**Solid Waste**	**34**
SECTION	**Solid Waste Management Facility (SWTF)**	**40**

DESCRIPTION

The Solid Waste Management Facility (SWMF) receives, processes, and transports household waste, construction and demolition debris, special recycling, and toxic materials brought to the station by municipal personnel, residents and businesses. The SWMF also receives trash and recycling which is collected by Public Service within the Central Business Improvement District (CBID) and for City-sponsored special events.

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 increase the capacity and safety of the Household Hazardous Waste (HHW) and increasing the amount of hazardous materials collected by deploying our new Mobile Household Hazardous Waste Truck at events across the City.

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.

ACCOMPLISHMENTS

- Salvaged approximately 75 bicycles for Dreambikes. The Solid Waste Department has partnered with Dreambikes to provide them with useable bicycles that can be repaired by teenagers that are employed after school.

- Generated revenue of approximately $1.8 million.

- Started Household Hazardous Waste (HHW) mobile events. Two events have been held. One event was held in Farragut in February and the second was held at Ijams Nature Center in March. The events are held to attract residents of surrounding counties that do not have a permanent Household Hazardous Waste facility. A mobile unit funded by the State of Tennessee is used to transport household hazardous waste back to the HHW facility at the Transfer Station where it is packaged for proper disposal.

- Passed all four Solid Waste Facility Inspections by the Tennessee Department of Environment and Conservation.

- Began annual site specific Spill Response training.

- Started preliminary work on the fire suppression system for building 5. The system is expected to be installed in December.

- Started preliminary work on the new scales project that should be completed in 2021.

- Continued to accommodate Public Service Employees on restricted work duty due to work related injuries.

FUND **230 - Solid Waste**
DEPARTMENT **Public Service**
DIVISION **43440 - Transfer Station**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* # of tons - construction and demolition received		25,000	25,377	25,500	30,983	26,000
* # of tons - trash compacted		13,000	15,216	16,500	12,265	16,500
* # of tons - scrap metal shipped		450	567	600	448	600
* # of tons - tires shipped		125	83	85	116	120
* # of tons - household hazardous waste shipped		140	63	75	67	75
* # of tons - computers shipped		25	6	10	6.3	8

AUTHORIZED POSITIONS	2019	2020	2021
Waste Facility Manager	1	1	1
Waste Facility Foreman	1	1	1
Hazardous Waste Technician	2	1	1
Hazardous Waste Technician Sr	0	1	1
EO III - Transfer Station	0	1	1
Semi-Truck Driver	4	4	4
Equipment Operator II	1	1	1
Waste Fac Asst/Scale Operator	1	1	1
EO II - Front Loader Hi-Lift	2	2	2
EO III - Backhoe	1	0	0
TOTAL	13	13	13

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 732,590	$ 772,430	$ 794,060
Supplies	86,970	86,000	51,560
Other	954,710	729,890	737,900
Capital	-	-	-
TOTAL	$ 1,774,270	$ 1,588,320	$ 1,583,520

FUND **230 - Solid Waste**
DEPARTMENT **Public Service**
DIVISION **43450 - Landfill**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 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	2019	2020	2021
Not Applicable			
TOTAL	0	0	0

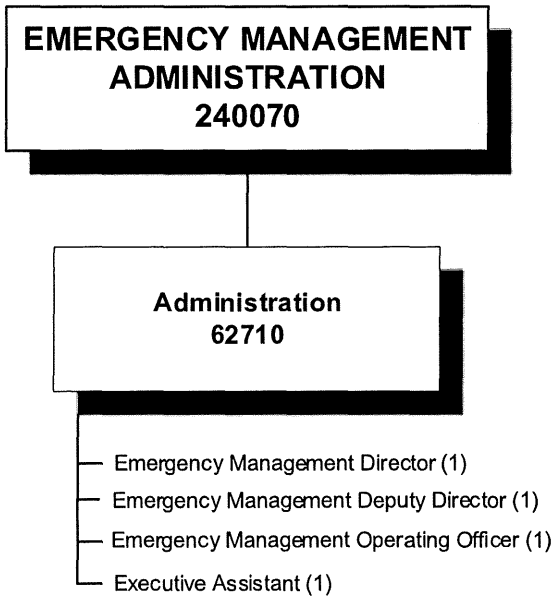
FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ -	$ -	$ -
Supplies	-	-	-
Other	2,088,250	2,068,340	2,001,250
Capital	-	-	-
TOTAL	$ 2,088,250	$ 2,068,340	$ 2,001,250

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

FUND ANALYSIS:

The Miscellaneous Special Revenue Fund (Fund 240) accounts for several special revenue funds that are typically small in amount. The total budget for FY 20/21 is $6,589,980 which is a decrease of $125,550 or 1.87% compared to FY 19/20.

SUMMARY	ACTUAL '19	BUDGET '20	BUDGET '21	DOLLAR CHANGE	PERCENT CHANGE
240003 - Recreation Tournament Activities	$ 59,680	$ 84,650	$ 62,100	$ 22,550	-26.64%
240004 - Traffic Safety	127,850	115,040	101,530	13,510	-11.74%
240010 - Safety City	274,902	336,780	350,330	(13,550)	4.02%
240011 - KPD Seizure Fund	2,138	6,800	6,800	-	0.00%
240013 - Miscellaneous Special Events	362,460	401,740	392,610	9,130	-2.27%
240014 - Parks Donations	11,747	7,750	7,750	-	0.00%
240015 - KPD Officer Training	98,554	122,400	122,400	-	0.00%
240016 - KPD Capital Fund	266,500	641,090	287,720	353,370	-55.12%
240020 - Police Donations	500	2,050	900	1,150	-56.10%
240021 - Beer Board	2,475	55,000	155,000	(100,000)	181.82%
240025 - Sex Offender Registry	-	10,500	11,500	(1,000)	9.52%
240028 - Police Training - Collision Avoidance	17,194	10,200	13,200	(3,000)	29.41%
240029 - Parks & Recreation Trip Fund	4,314	12,000	1,050	10,950	-91.25%
240030 - Parks & Recreation Aquatics Fund	31,529	25,500	20,250	5,250	-20.59%
240031 - Parks & Rec. KCDC Rec. Facilities Fund	63,035	75,000	75,000	-	0.00%
240032 - Parks & Recreation Events Fund	13,617	30,700	23,200	7,500	-24.43%
240033 - Parks & Recreation Summer Youth Program	105,885	120,000	120,000	-	0.00%
240042 - Demolition by Neglect	12,520	100,000	100,000	-	0.00%
240043 - Neighborhood Small Grants	37,858	60,000	30,000	30,000	-50.00%
240044 - Historic Preservation	342,058	600,000	507,100	92,900	-15.48%
240045 - Home Energy Retrofit - CAC	150	7,670	7,670	-	0.00%
240047 - Affordable Rental Housing	1,382,920	2,500,000	2,500,000	-	0.00%
240060 - Miscellaneous Donations Fund	31,745	25,000	13,250	11,750	-47.00%
240070 - Emergency Management	395,729	412,460	723,490	(311,030)	75.41%
240101 - 240105 Drug Funds	671,524	953,200	957,130	(3,930)	0.41%
240602 - Electronic Citation Fees	18,974	-	-	-	0.00%
240603 - Suspended License Fees	-	-	-	-	0.00%
Total's	$ 4,335,858	$ 6,715,530	$ 6,589,980	$ 125,550	-1.87%


EMERGENCY MANAGEMENT
ADMINISTRATION
240070
Administration
62710
Emergency Management Director (1)
Emergency Management Deputy Director (1)
Emergency Management Operating Officer (1)
Executive Assistant (1)

FUND: **Emergency Management Agency**
DEPARTMENT: **Emergency Management**

DEPARTMENTAL ANALYSIS:

The Emergency Management Agency has traditinally been a division of the general fund budget until FY18/19 when it was budgeted in a separate fund special revenue fund (240070). The budget for FY20/21 increases overall by $311,030 from the previous fiscal year as a result of several additions. Apart from regular salary increases and operating charges for the new fiscal year, a Deputy Director position was added to the EMA division along with associated operating equipment and supplies. These costs are reflected in increases within personal services of $107,920, supplies $33,240 and other charges categories in the amount of $169,870.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
62710 - Emergency Management	$ 412,460	$ 412,460	$ 723,490	$ 311,030	75.41%
Total's	$ 412,460	$ 412,460	$ 723,490	$ 311,030	75.41%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
62710 - Emergency Management	3	3	3	4	1
Total's	3	3	3	4	1

FUND	**General**	**240070**
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 12 training classes and/or presentations to response agencies and public organizations on topics such as Terrorism, Active Shooter, Incident Command, NIMS, Emergency Operations Center operations, IMT Incident Management Teams, and Weather Spotter. Speaker/Instructor evaluation forms are distributed to determine the effectiveness of the presentations.

(3) **Participate in Emergency Exercises**
KEMA will coordinate and/or participate in 5 emergency exercises. Each exercise will receive a critique or evaluation to determine its effectiveness and suggestions for improvement.

(4) **Provide and Maintain Emergency Operations Center Capability**
Our facility houses the Emergency Operations Center (EOC). During disasters and major emergencies this is the central point of coordination and support for the emergency response. Representatives from all City and County response

agencies, Mayors' offices, and supporting agencies gather to share information and collaborate. KEMA will continue to maintain and improve the facility as well as the organizational structure and processes.

(5) **Respond to Major Emergencies and Disasters**
An Emergency Management Duty Officer is on call and available at all times to activate and manage the Emergency Operations Center or respond to the scene of a disaster or major emergency such as a hazardous materials incident or severe weather event. The mobile command post truck is available to serve as the incident command post at emergency scenes and it is also used as the central point of coordination for public safety at large planned events.

ACCOMPLISHMENTS

KEMA has accomplished the following:

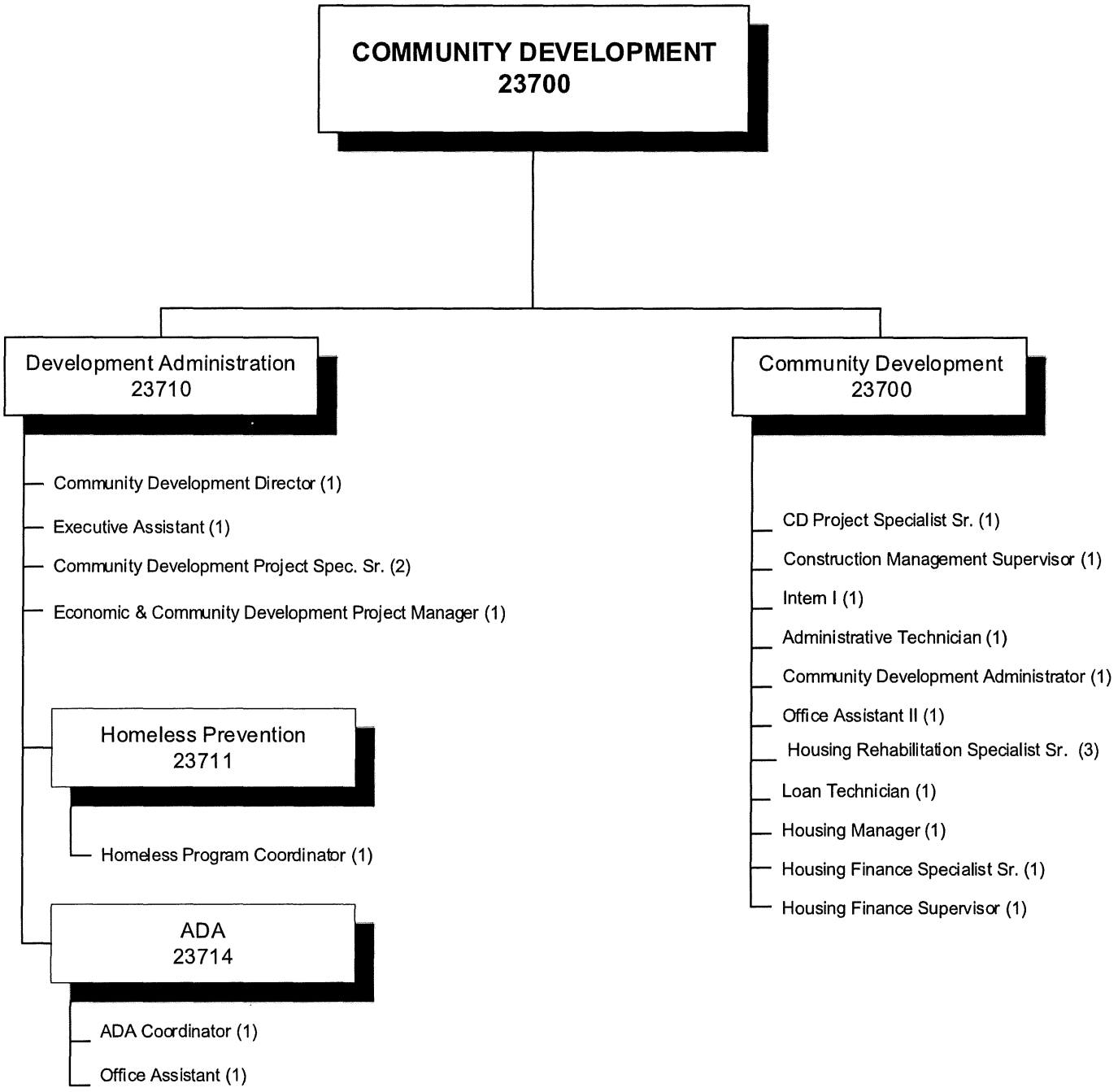
1. Annual review and update of the Knoxville-Knox County Emergency Operations Plan and Severe Weather Plan.
2. Provided emergency planning advice and guidance to day care providers, nursing facilities and outpatient surgery centers in coordination with Knox County Health Department / Healthcare Coalition and the Department of Children's services.
3. Led the Emergency Services Committee for all Knoxville and Knox County response agencies to meet monthly to discuss operational issues.
4. Continue to provide training in Incident Command, Weather Spotter, and hazardous materials response to responders and community members.
5. Increased communications capabilities by improving Amateur Radio capabilities, maintaining interoperability capabilities as well as maintaining the digital NAWAS system.

FUND **Emergency Management Agency**
DEPARTMENT **Emergency Management**
DIVISION **62710 - Emergency Management**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Plan updates	1	6	6	6	4	6
* Planning and Coordination Meetings	1	180	190	180	190	180
* Provide Training to Emergency Responders and Public Organizations	2	18	14	14	6	6
* Participate in Emergency Exercises	4	18	16	12	14	14
* Emergency Operations Center Activations	5	10	11	10	4	4
* Mobile Command Deployments	6	8	6	6	2	4

AUTHORIZED POSITIONS	2019	2020	2021
Executive Assistant	1	1	1
Emergency Mgmt Director	1	1	2
Emergency Mgmt Oper Officer	1	1	1
TOTAL	3	3	4

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 262,570	$ 268,870	$ 376,790
Supplies	21,000	37,000	70,240
Other	128,890	106,590	238,460
Capital	-	-	38,000
TOTAL	$ 412,460	$ 412,460	$ 723,490


COMMUNITY DEVELOPMENT
23700
Development Administration
23710
Community Development Director (1)
Executive Assistant (1)
Community Development Project Spec. Sr. (2)
Economic & Community Development Project Manager (1)
Homeless Prevention
23711
Homeless Program Coordinator (1)
ADA
23714
ADA Coordinator (1)
Office Assistant (1)
Community Development
23700
CD Project Specialist Sr. (1)
Construction Management Supervisor (1)
Intern I (1)
Administrative Technician (1)
Community Development Administrator (1)
Office Assistant II (1)
Housing Rehabilitation Specialist Sr. (3)
Loan Technician (1)
Housing Manager (1)
Housing Finance Specialist Sr. (1)
Housing Finance Supervisor (1)

FUND: **264 - Home Grant**
DEPARTMENT: **Community Development**

DEPARTMENTAL ANALYSIS:

The budget for the Housing Fund or the HOME grant for FY20/21 increases by $867,290 with $54,160 of the increase directly attributable to an increase in the FY19/20 entitlement over the previous fiscal year and the remainder from appropriation of fund balance for funds carried over from prior years in the amount of $796,070. Program income was formerly required to be reinvested in the program as soon as it was earned before drawing down grant entitlement funds. Since program income does not have to be spent immediate-ly upon earning, a portion of the current (FY19/20) fiscal year's program income will be used to fund FY20/21 projects and well as the balance of any unspent entitlement funds not expended during the year that is originally programmed. Despite the expectation that program income would level out in the upcoming years, it remains steady.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
23760 - Housing Administration	$ 127,620	$ 159,720	$ 230,940	$ 71,220	44.59%
23761 - Housing Projects	1,148,630	2,199,260	2,995,330	796,070	36.20%
Total's	$ 1,276,250	$ 2,358,980	$ 3,226,270	$ 867,290	36.77%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
23760 - Housing Administration	3	3	3	3	-
Total's	3	3	3	3	-

FUND **264 - Home Grant**
DEPARTMENT **Community Development**
DIVISION **Housing Administration**
SECTION **60,61 - Housing Programs**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
The HOME Grant is a federal grant for housing assistance. Performance Indicators are included in 290-23760.						

AUTHORIZED POSITIONS	2019	2020	2021
Housing Manager	1	1	1
Housing Finance Specialist Sr	1	1	1
Housing Finance Supervisor	1	1	1
TOTAL	3	3	3

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 116,340	$ 146,220	$ 217,440
Supplies	-	-	-
Other	1,159,910	2,212,760	3,008,830
Capital	-	-	-
TOTAL	$ 1,276,250	$ 2,358,980	$ 3,226,270

FUND: **290 - Community Development**
DEPARTMENT: **Community Development**

DEPARTMENTAL ANALYSIS:

This budget is funded from the Federal Community Development Block Grant as well as program income derived from payments of housing project loans. The FY20/21 budget of $2,221,800 is up $82,210 from the FY19/20 budget of $2,139,590. Personal Services increase $10,040 for normal salary cost increases while the Supplies category remain the same at $19,520. The Other Charges category increase from $1,564,580 to $1,636,750 due to mainly to an increase in the FY20/21 entitlement amount.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
23740 - Grants Administration	$ 434,340	$ 351,800	$ 311,610	$ (40,190)	-11.42%
23741 - Projects	383,000	240,000	240,000	-	0.00%
23760 - Housing Administration	371,720	305,620	362,170	56,550	18.50%
23761 - Housing Projects	849,780	1,242,170	1,308,020	65,850	5.30%
Total's	$ 2,038,840	$ 2,139,590	$ 2,221,800	$ 82,210	3.84%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
23740 - Grants Administration	6	6	6	5	-
23760 - Housing Administration	5	5	5	5	-
Total's	11	11	11	10	-

FUND	**Community Development Block Grant**	**290**
DEPARTMENT	**Finance and Accountability**	**2**
DIVISION	**Community Development**	**37**
SECTION	**CDBG Operations/Administration**	**10,40,41**

DESCRIPTION

The CDBG Administration Section uses Community Development Block Grant, HOME, Emergency Solutions Grant, Lead-based Paint Grant – "Lead Hazard Reduction Grant" and other federal, state and local funds to oversee and deliver community development programs and services such as blighted property acquisition, mitigation of chronic problem properties, various neighborhood revitalization activities, and sub-recipient programs. The Section is responsible for developing the Five-Year Consolidated Plan, the Annual Action Plan, the Consolidated Annual Performance and Evaluation Report (CAPER), and for meeting regulatory compliance requirements.

GOAL STATEMENT

To provide pro-active fiscal management accountable to regulatory agencies and community partners in order to ensure effective and efficient delivery of community development services focused on neighborhood revitalization.

OBJECTIVES

(1) To comply with all of the regulatory requirements of the City of Knoxville and the U.S. Department of Housing and Urban Development (HUD) with regard to administration of federal grants.

(2) To be responsive to the needs of low- and moderate-income individuals and households, and to the affordable housing and non-housing community development needs in low- and moderate-income areas.

(3) To support affordable housing activities, including housing repair programs for low- and moderate-income households through subrecipient organizations and City rental and owner-occupied housing rehabilitation programs.

(4) To support public facilities/infrastructure improvements.

(5) To improve low- and moderate-income areas/neighborhoods by providing planning, organizing, design and other technical assistance and by implementing public improvement projects, including façade improvements in targeted areas. To address blighted and chronic problem properties through a combined initiative by Police, Fire, Codes Enforcement, Service Department and Community Development,

(6) To support public services for low- and moderate-income individuals/households and/or low- and moderate-income areas.

ACCOMPLISHMENTS

(1) CDBG funds received from HUD for PY2019-2020 increased approximately 5% from the prior program year. In preparation of the PY2019-2020 Annual Action Plan (year five of the Five Year Consolidated Plan), two required public meetings were held, notice was published, the draft plan was released, and a 30-day public comment period on the draft plan was provided before it was submitted to HUD. The PY2019-2020 Annual Action Plan was accepted and approved by HUD. CDBG funds were administered with regard to all regulatory requirements of the City of Knoxville and HUD, including to support staff in conducting/completing/reporting: Davis Bacon and Related Acts (DBRA) activities on eligible projects; HUD Section 3; HUD DBE; City DBE; Fair Housing through an Analysis of Impediments to Fair Housing Choice (AI); and activities related to its Environmental Review Record (ERR). Staff developed a grants application process for CDBG and Homeless Grants, held mandatory grants technical assistance workshops, and coordinated with subrecipient organizations to develop agreements and budgets. CDBG accomplishments for PY2018-2019 were reported in the Consolidated Annual Performance and Evaluation Report (CAPER) submitted to HUD in September 2019. HUD approved the PY2018-2019 CAPER. Accomplishments for PY2019-2020 will be reported in the CAPER due to HUD in September 2020* (*the September 30, 2020 deadline for the CAPER submission was postponed to December 31, 2020, by HUD).

The City of Knoxville was required to submit a new, Five Year Consolidated Plan and Year One Annual Action Plan to HUD on May 15, 2020, for projects and activities beginning July 1, 2020. As described below in section (2), the City: completed a community engagement process, including citizen involvement and consultation; conducted data analysis; held a public hearing; and was preparing for release of its draft plans, when the Coronavirus/COVID-19 pandemic necessitated national, state, and local declarations of emergency. The release of the draft Consolidated Plan and Year One Action Plan, notice for public comment, 30-day public comment period, City Council vote, and submission of the Consolidated Plan and Year One Action Plan were delayed due to the Coronavirus/COVID-19 pandemic. HUD approved a delayed submission.

Staff administered supplemental CDBG-CV and ESG-CV funds related to the March 2020 CARES Act, including applying for waivers and flexibilities offered by HUD, researching program rules, and completing a Substantial Amendment to its 2019-2020 Annual Action Plan. Staff reviewed proposals and developed a COVID-19 Housing Assistance Program (HAP) to respond to the emergent housing financial needs of renters and homeowners due to COVID-19 and its economic consequences. Staff coordinated with 3 organizations to develop subrecipient agreements and budgets to expediently address community need while maintaining non-duplication of funds and accountability. Staff worked with 311/211 to coordinate the intake process and the Communications Team, Law Department, and the Office of Community Empowerment to publicize the new program, first within racial and ethnic minority communities, and then to the city as a whole. Staff continue to coordinate weekly Zoom meetings with the agencies and others to promote consistency as the program is implemented, problem-solve, and report accomplishments. Results will be reported in next year's Performance Measures report.

(2) Community Development (now Housing and Neighborhoods Development) department staff met with the Office of Neighborhoods staff and the Neighborhood Advisory Council (NAC) for guidance on how to promote the involvement of city of

Knoxville citizens in its PY2020-2024 Consolidated Plan process. In July 2019, a Kick-off of the Community Engagement process was held, followed by a series of 8 public meetings incorporating a survey of priority community needs. Of the 8 meetings (129 participants-survey respondents), 4 were held across the 4 regions of the city (north, south, east and west), 1 was held with SEEED staff, 1 was held with the KCDC Tenants Council, and 2 were more general public meetings, 1 held in a morning time slot and the other in the evening. Another 400 respondents completed the survey online and 94 respondents in low-income neighborhoods were engaged door-to-door to complete the survey. Thus, over three months the community engagement process involved more than 623 Knoxville citizens in sharing their priority housing and community development needs. The community engagement process also included consultation with community partners involving the needs of people experiencing homelessness, racial and ethnic minorities, seniors and people with disabilities, low income areas/neighborhoods, and affordable housing developers through 11 focus group meetings (147 people). Data was also gathered through national, state and local sources (including 211) to validate input received from the community engagement process. The results were presented to the Neighborhood Advisory Council first for feedback, and later in a public meeting (more than 85 people attended) in January 2020. Meeting participants were also invited to give feedback on draft priority goals and objectives that will guide how HUD funds will be allocated over the PY2020-2024 period. Meeting attendees were also invited to participate in the Analysis of Impediments to Fair Housing Choice public process (stakeholder meetings, surveys, and public meetings) that occurred in the first few months of 2020. Agencies providing services within the areas described within the priority goals and objectives were invited to apply for funding in February 2020.

Department staff also participated in meetings throughout the year of the Knoxville-Knox County Homeless Coalition, Homeless Youth Advisory Board, Mayor's Roundtable on Homelessness, Landlord Summit, and the ECHO Fair Housing Conference.

With the advent of the Coronavirus/COVID-19 pandemic, staff conducted research regarding subsequent community needs, reviewed proposals, and developed a COVID-19 Housing Assistance Program (HAP) to respond to the housing financial needs of renters and homeowners impacted by COVID-19 and its economic consequences. Staff coordinated with 3 organizations to develop subrecipient agreements and budgets to expediently address community need while maintaining non-duplication of funds and accountability. Staff worked with 311/211 to coordinate the intake process and the Communications Team, Law Department, and the Office of Community Empowerment to publicize the new program, first within racial and ethnic minority communities, and then to the city as a whole. Staff continue to coordinate weekly Zoom meetings with the agencies and others to promote consistency as the program is implemented, problem-solve, report accomplishments, and continue to be responsive as needs change.

(3) CDBG funds supported, through agreements with the Knoxville-Knox County Community Action Committee (CAC) and Neighborhood Housing, Inc. (NHI), emergency and minor home repairs, energy efficiency/weatherization improvements and/or accessibility modifications to 186 housing units occupied by low- and moderate-income households. Weatherization of 36 affordable rental units at HomeSource East Tennessee's Normandy Chateau was completed.

CDBG funds also supported the owner-occupied and rental housing rehabilitation programs. These accomplishments can be found in the HOME fund report.

(4) CDBG funds supported improvements to bathrooms at Catholic Charities Samaritan Place, a public facility that provides emergency shelter, transitional housing and permanent housing to elderly individuals experiencing homelessness.

(5) CDBG funds supported, through an agreement with the East Tennessee Community Design Center, design and technical assistance to 9 organizations/agencies in low- and moderate-income areas. CDBG funds also supported the maintenance of 80 vacant/blighted properties in low and moderate-income areas.

(6) CDBG funds supported public services, through an agreement with Neighborhood Housing Inc.'s Knox Worx workforce development program, to provide 58 low and moderate-income, at-risk young adults aged 18-29 years with training, High School Equivalency, apprenticeships, and jobs. Seventeen (17) students received credentialing or secondary education.

FUND **290 - Community Development**
DEPARTMENT **Community Development**
DIVISION **Grants Administration**
SECTION **10,40,41 - CDBG Operations/Administration**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Funding plans and annual reports submitted to and approved by HUD	1	2	2	2		
* Amount of Grant Funding Received	1	$1,609,007	$1,609,007	$1,694,012		
* Amount of program income collected (all sources)	1	$150,000	90646*	$100,000		
* Housing Goals	2	191	129*	see 290.23760	see 290.23760	
* Workforce Dev. Goals	3	31	73*	31		
* Number of neighborhoods or organizations receiving design/ organizing/technical assistance or public improvements	4	13	16*	13		
* Number of blighted or chronic properties remedied.	5	see 100.23710	N/A	N/A	see 100.23710	see 100.23710
* Number of Homemaker & Chronic Problem properties sold	6	see 100.23710	N/A	N/A	see 100.23710	see 100.23710
* Number of façade improvement projects completed/under construction	7	see 100.23710	N/A	N/A	see 100.23710	see 100.23710
* Number of education/outreach sessions to promote fair housing	8	45	N/A	N/A		
Efficiency:						
* Percentage of required grant reports submitted on time	1	100%	100%	100%		
Service Quality:						
* Percentage of times meeting HUD timeliness requirements for expenditure of federal funds	1	100%	100%	100%		
Qualitative Outcome:						
* Promote participation of citizens and organizations in community development initiatives	9	500	500	1,500		

AUTHORIZED POSITIONS	2019	2020	2021
Office Assistant II	1	1	1
Administrative Technician	1	1	1
Comm Dev Project Specialist-Sr	1	1	1
Comm Dev Administrator	1	1	1
Asst Comm Dev Administrator	1	1	0
Intern I	1	1	1
TOTAL	6	6	5

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 406,120	$ 318,560	$ 278,560
Supplies	3,630	3,630	3,630
Other	407,590	269,610	269,420
Capital	-	-	-
TOTAL	$ 817,340	$ 591,800	$ 551,610

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 – 9. The goal was 12.
2. Rental Rehabilitation units (including Affordable Rental Development Units) – 178. The goal was 312. Six of the units are through the ARDP and the remaining are both ARDP and Rental Rehab units from the Southside Flats project. For Rental Rehab, there are 40 units underway that will be completed in the next program year and two projects with a total of 111 units that should close within 60 days. For the ARDP, there are 553 units underway.

3. New or Renovated units completed – 29. The goal was 42. These were all CHDO developed homes and rental units.
4. Certified Energy Star units – 4. Goal was 179. The Energy Star units were three of our Owner Occupied homes and one CHDO project. 172 ARDP units meet the Energy Star standards but were not certified.
5. Number of Emergency/Minor home repairs – City – 1
6. Certified EarthCraft Renovation completed – 0. Goal was 0. This goal has been eliminated
7. Down Payment Assistance – 6. Goal was 8. Down payment assistance was provided to buyers of six CHDO developed homes.
8. Delinquent loans – 12.25%. Goal was 9%.
9. Service Quality – 71%. Goal was 85%. This goal refers to rehabilitation contracts that are completed on time by contractors. Contractors are given an option of an early completion bonus and routinely have fines imposed for late completion.
10. Leveraged Private Investment - $33,392,182. Goal was $30,000,000. Leveraged private investment was again substantially higher than our goal. One rental project provided over $30,000,000 in leveraged funds.

FUND **290 - Community Development**
DEPARTMENT **Community Development**
DIVISION **Housing Administration**
SECTION **60,61 - Housing Programs**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Number of owner-occupied units rehabilitated by city staff to meet Neighborhood Housing Standards	1	12	6	12	9	12
* Number of rental units rehabilitated	1	60	20	312	178	150
* Number of new or renovated homes (CHDO)	2	8	9	42	29	25
* Number of homes/units certified Energy Star	1	4	5	179	4	4
* Number of owner-occupied rehabs certified EarthCraft Renovation	1	0	0	0	0	0
* Number of low-income persons provided with downpayment assistance to buy a home	3	8	8	8	6	3
Efficiency:						
* Deliquent loans as a % of total payable loan portfolio (as dollars)	5	12%	7.31%	9%	12.25%	12%
Service Quality:						
* % of construction projects completed within contract time period	1	85%	91%	85%	71%	85%
Qualitative Outcome:						
* Leverage private investment to low- and moderate income neighborhoods through support of CHDOs & individuals	2	$2,500	$3,268,904	$30,000,000	$33,392,182	$40,414,883

AUTHORIZED POSITIONS	2019	2020	2021
Loan Technician	1	1	1
Housing Rehabilitation Spec Sr	1	1	3
Housing Rehabilitation Spec	2	2	0
Construction Mgmt Supervisor	1	1	1
TOTAL	5	5	5

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 307,690	$ 236,930	$ 286,970
Supplies	15,890	15,890	15,890
Other	897,920	1,294,970	1,367,330
Capital	-	-	-
TOTAL	$ 1,221,500	$ 1,547,790	$ 1,670,190

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, conversion of the streetlight system to LED, the new Convention Center, and various other projects. As of June 30, 2020, 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 $140,3580,000. 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.

TABLE 1

Type of Debt	Principal Outstanding 6/30/20	Principal Paid In FY 20/21	Principal Outstanding 6/30/21
G.O.Bonds & Notes	$51,556,100	$5,813,420	$45,742,680
Enterprise Fund Debt	88,793,900	5,631,580	83,162,320
Total	$140,350,000	$11,445,000	$128,905,000

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 45.21¢ per $100 of assessed value. Property tax is projected to yield approximately $23.65 millon. Interest earnings are forecast at $309,320. The Public Building Authority is also obligated to repay a portion of the 2012 Refunding bonds. For FY 19/20 that amount is $172,330. A transfer of $1,477,740 from the State Street Aid fund to cover the cost of debt for the street light conversion and other street related work makes up the balance.

In the FY 19/20 budget the City planned for the borrowing of approximately $65 million. As the actual borrowing is not expected to take place until the fall of 2020, principal or interest payments are expected to occur in FY 20/21. 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.

The following pages show a complete debt service schedule of principal and interest payments for FY 20/21, as well as a complete amortization schedule by year.

FUND: **305 - General Obligation Debt Fund**
DEPARTMENT: **General Obligation Debt**

DEPARTMENTAL ANALYSIS:

The FY 20/21 budget for the debt service fund is down by $3,480,550 or 13.55% when compared to FY 20/21. The decrease is due to a reduction in the amount provided for capital projects and the reduction in interest payments for prior issued debt.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
21250 - Treasury	$ -	$ 235,520	-	$ (235,520)	-100.00%
97110 - Principal Repayment	$ 6,331,980	$ 6,506,380	8,183,420	$ 1,677,040	25.78%
97120 - Interest on Debt	2,292,430	1,882,510	3,817,340	1,934,830	102.78%
99100 - Transfers	18,279,500	17,056,900	10,200,000	(6,856,900)	-40.20%
Total's	$ 26,903,910	$ 25,681,310	$ 22,200,760	$ (3,480,550)	-13.55%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

DEBT SERVICE SCHEDULE

Fiscal Year 2020/21

Bond Issue	Final Maturity	Principal Balance 6/30/2020	Principal Payable FY 20/21	Interest Payable FY 20/21	Total Payable FY 20/21	Principal Balance 6/30/2021
General Obligation Bonds						
2012 G.O. Refunding	06/25	14,086,100	3,088,420	451,310	3,539,730	10,997,680
G.O. Series 2014	05/34	25,400,000	1,400,000	741,570	2,141,570	24,000,000
G.O. Series 2017	05/28	12,070,000	1,325,000	436,180	1,761,180	10,745,000
Subtotal - G.O. Bonds		51,556,100	5,813,420	1,629,060	7,442,480	45,742,680
Grand Total- Fund 305		$ 51,556,100	$ 5,813,420	$1,629,060	$ 7,442,480	$ 45,742,680
Enterprise Fund Debt						
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	28,823,900	5,631,580	918,150	6,549,730	23,192,320
Subtotal - Enterprise Fund		$ 88,793,900	$ 5,631,580	$3,316,950	$ 8,948,530	$ 83,162,320
Grand Total - All Finds		$ 140,350,000	$11,445,000	$4,946,010	$16,391,010	$ 128,905,000

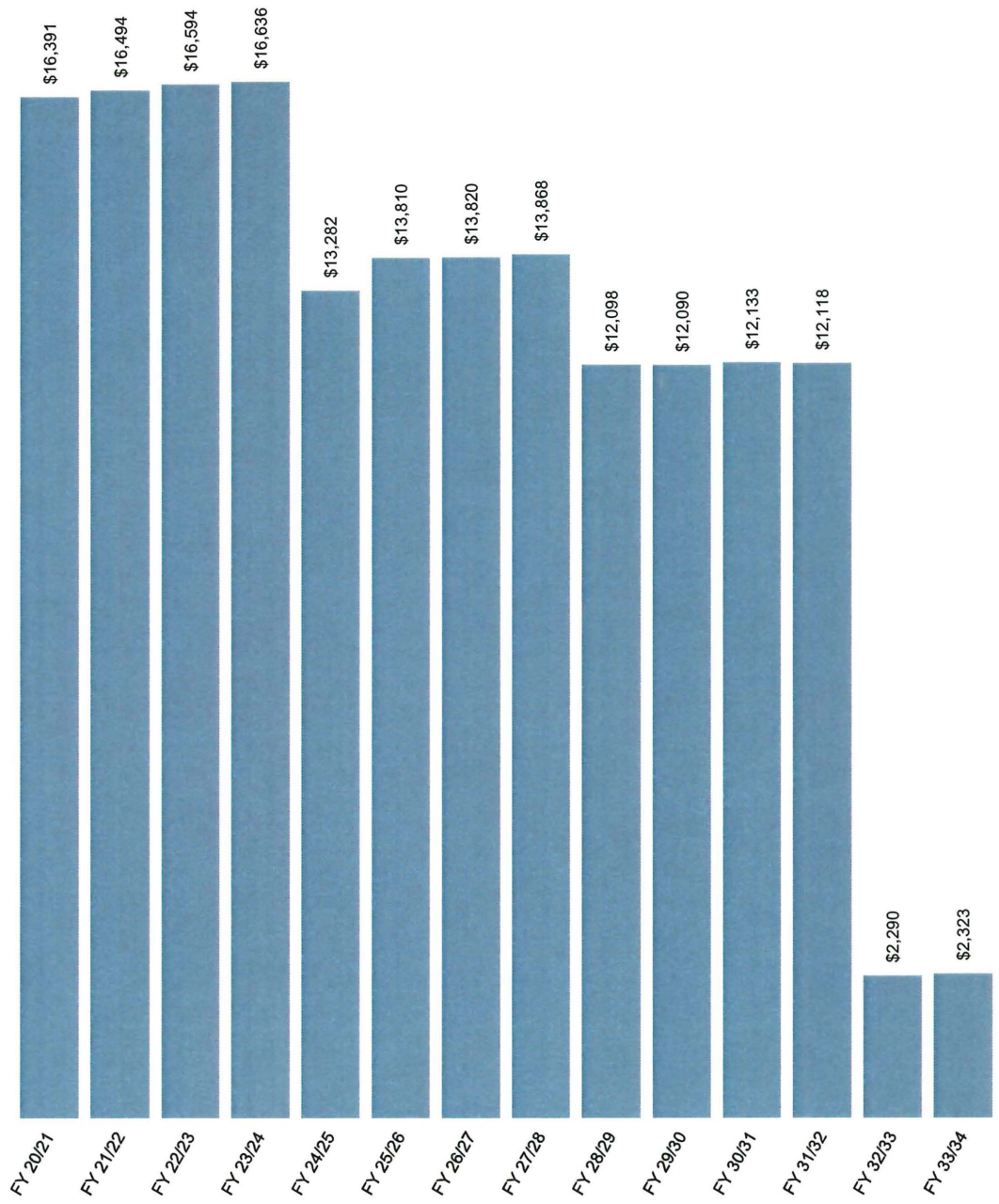
Debt Amortization Schedule

Fiscal Years 2020/21 - 2033/34

Fiscal Year	G.O. Bonds P & I	Enterprise P & I	Total P & I	Principal Balance EOY
2020	$ 8,388,890	$ 9,432,010	$ 17,820,900	140,350,000
2021	7,442,480	8,948,530	16,391,010	128,905,000
2022	7,538,050	8,955,710	16,493,760	116,785,000
2023	7,628,060	8,966,320	16,594,380	104,315,000
2024	7,668,720	8,967,270	16,635,990	91,450,000
2025	4,687,680	8,594,360	13,282,040	81,565,000
2026	3,993,540	9,816,600	13,810,140	70,825,000
2027	4,002,040	9,818,200	13,820,240	59,655,000
2028	4,049,740	9,817,800	13,867,540	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	-
	$ 69,194,910	$ 122,574,000	$ 191,768,910	

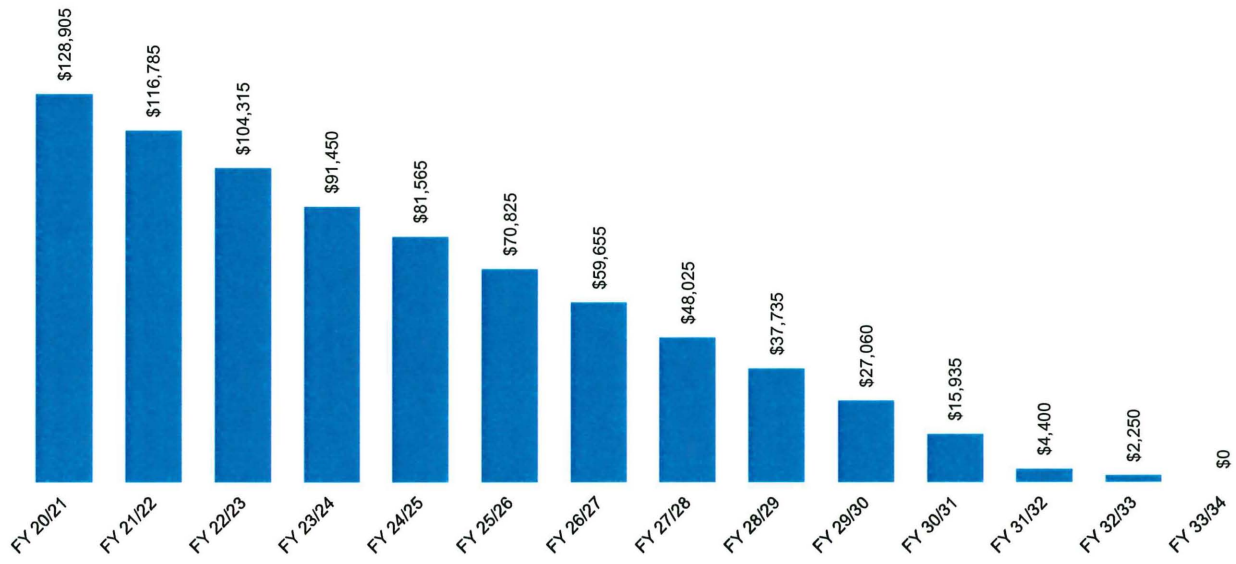
City of Knoxville
Annual Debt Payments

FY 2020/21 - 2033/34



Remaining Debt Outstanding (End of Year)

FY 2020/21 - 2033/34



FUND: **306 - Tax Increment**
DEPARTMENT: **General Obligation Debt**

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 20/21.

The budget for this fund in FY 20/21 is $2,884,810, which is an increase of $423,150 or 17.19% when compared to the FY 19/20 budget. The budget represents the thirty required payments for tax increment projects.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
97150 - Tax Increment	$ 2,032,040	$ 2,461,660	$ 2,884,810	$ 423,150	17.19%
Total's	$ 2,032,040	$ 2,461,660	$ 2,884,810	$ 423,150	17.19%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2017	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

FUND: **401 - Capital Projects Fund**
DEPARTMENT: **All Funds**

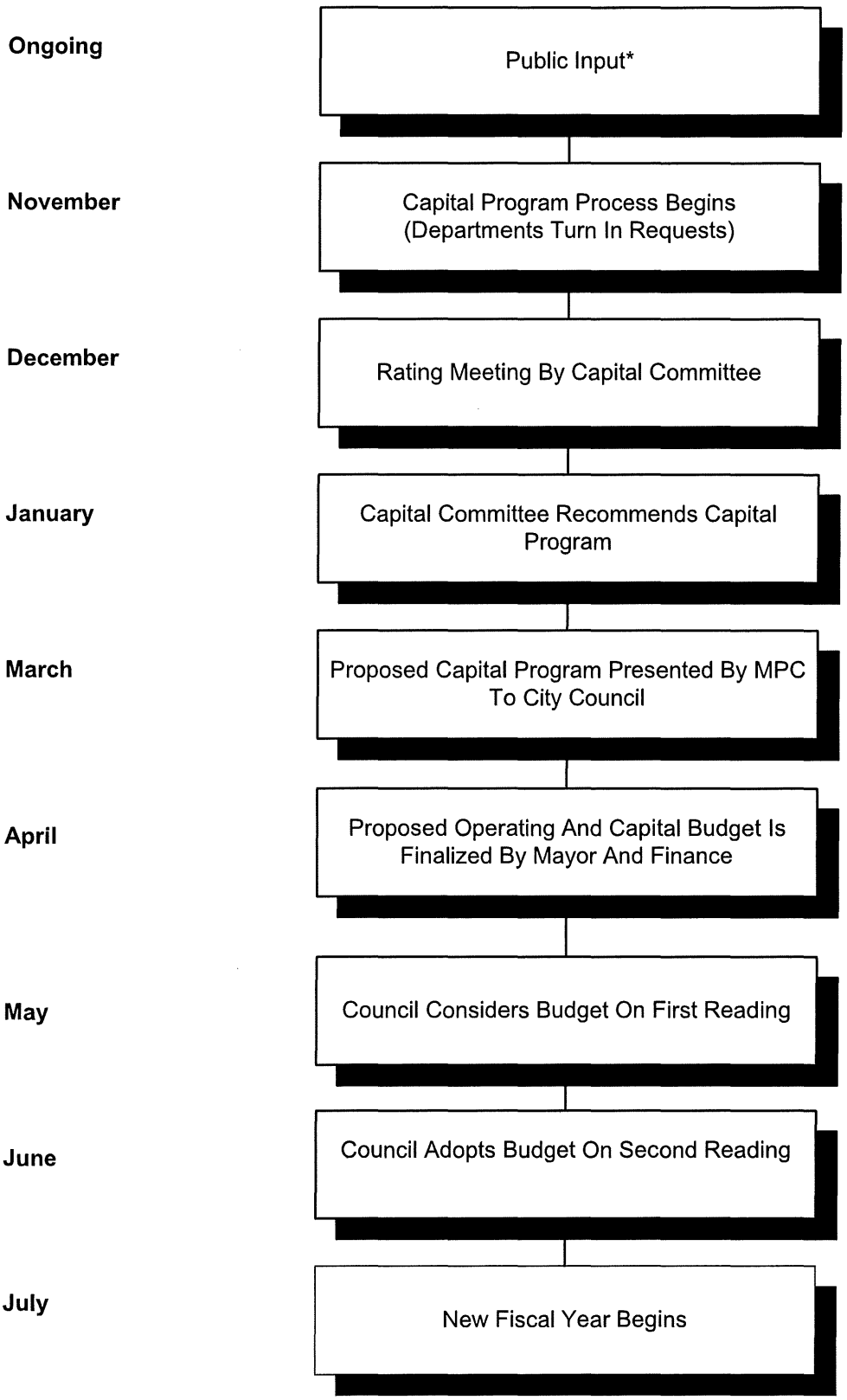
DEPARTMENTAL ANALYSIS:

In FY 20/21, the Capital Budget decreased by $12,050,150. Half of this decrease ($6.5M) comes from the North Site redevelopment at the new Public Safety Building property, approved in the FY 19/20 Capital Budget. The major emphasis for FY 20/21 is quality services for neighborhoods, replacement of vital infrastructure, equipment acquisition for Police and Fire, and expansion of parks and greenways.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
11120 - Policy & Development	$ 3,205,000	$ 9,980,000	$ 2,375,000	$ (7,605,000)	-76.20%
11170 - Office of Sustainability	12,000	-	50,000	50,000	-
21210 - Finance Administration	263,000	321,600	275,840	(45,760)	-14.23%
21410 - Administration	221,000	250,000	-	(250,000)	-100.00%
21470 - Application Services	-	-	-	-	-
23710 - Economic Administration	5,033,280	5,000,000	4,900,000	(100,000)	-2.00%
23714 - ADA	-	-	-	-	-
33510 - Fleet Administration	282,260	-	115,010	115,010	100.00%
43110 - Public Service Administration	953,000	885,000	645,000	(240,000)	-27.12%
43310 - Engineering Administration	14,335,000	13,970,000	11,856,750	(2,113,250)	-15.13%
43440 - Transfer Station	-	-	-	-	-
43730 - Plans, Review, and Inspections	-	-	140,700	140,700	100.00%
44310 - Parks & Recreation Administration	13,750,000	3,950,000	1,250,000	(2,700,000)	-68.35%
62310 - Police Administration	36,022,000	641,090	386,240	(254,850)	-39.75%
62710 - Emergency Management	-	-	1,412,500	1,412,500	100.00%
72510 - Administration	-	1,126,000	666,500	(459,500)	-
85750 - Convention Center-Contract Management	-	-	-	-	-
Total's	$ 74,076,540	$ 36,123,690	$ 24,073,540	$ (12,050,150)	-33.36%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

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 – 2021-2026

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 Knoxville-Knox County Planning Commission, formerly 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 20/21 Capital Improvements Budget including proprietary and intergovernmental service funds decreased by $13,942,780 for a total of $24,387,540. 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 Knoxville-Knox County 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) Public Safety
2) Healthy & Connected Neighborhoods
3) Clean & Resilient Future
4) Thriving Businesses & Good Jobs

Projects are divided into categories for each funding year. The categories are as follows: 1) Critical (C) – which involves life safety concerns. This project must be completed or started within the next six months or the result would be continued or increased life safety issues for citizens or employees; 2) Economically Beneficial (EB) – the present value of quantifiable benefits, including a reduction or elimination of existing operating costs, exceeds the capital costs over the next two years; 3) Legally Mandated (LM) – is required to be completed either by legal and/or administrative mandate; 4) Preservation or Replacement of Existing Assets (PA) – necessary capital outlays for preservation of existing assets of the City or necessary replacement of existing infrastructure. The necessary standard would be met if the efficiency gained would be significant and the replaced or preserved asset has outlived its intended useful life. This may include significant cost savings or significant process improvements, i.e. reduction in time to complete a task; 5) New or Enhancements (NE) - This project has significantly high citizen demand and represents a significant economic development opportunity that has quantitative economic benefits to the City. The projects are still designated as either

new or maintenance/betterment. Maintenance/ Betterment projects are defined as repair, replacement or expansion of existing City assets; repairs to an existing facility; repairs to rolling stock or equipment, also to include replacement of depreciable items (i.e. carpeting, roofs, etc.). New projects are defined as anything else that 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 20/21 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 FY 20/21 budget is ensuring the police and fire departments have the resources they need to protect the City's citizens, maintaining the core infrastructure to keep neighborhoods healthy and connected as well as to support businesses and good jobs, while also preparing Knoxville for a sustainable future.

Public Safety

The Administration is committed to Public Safety for Knoxville. The capital budget contains $924,740 for various types of equipment for Police and Fire to administer the highest level of Public Safety.

Healthy & Connected Neighborhoods

The City continues to invest in Capital Programs that strengthen its neighborhoods. Funding of $500,000 for sidewalk repairs, $300,000 for various park improvements, and $500,000 for greenway infrastructure are all included in the budget this year.

Funding of $4,500,000 is also included for enhancements to the Austin Homes area, which supports low-income housing apartments with easy access to public transit facilities and resources in the urban core.

The City is also committed to improving the City's parks and recreation facilities. Funding of $200,000 is included for Inskip Pool Improvements. There is also $250,000 for improvements to Fountain City Park, including accessible paths to restrooms, shelters, tables, seating, and new

playground structure(s).

Clean & Resilient Future

An emphasis in this year's budget is to continue making investments as the City pursues the goal of moving toward a more sustainable future for Knoxville. To accomplish this, a project has been developed to enhance and maintain the City's stormwater infrastructure. The City is committing to a proactive approach to maintaining stormwater drain pipes, prioritizing rehabilitation by likelihood of imminent failure. $376,750 is budgeted to fund this commitment.

A new sustainable innovation fund has also been established in this budget to provide a funding source to accelerate implementation of solutions to reduce energy consumption and cost. This will allow collaboration between City departments to recommend not only the most cost effective, but the most energy efficient replacement for equipment at end-of-life. The budget includes $50,000 to kick start this effort.

Infrastructure to Support Thriving Businesses and Good Jobs

A final area of focus for the Capital budget is in the area of infrastructure, which helps support thriving businesses and good jobs. 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 $300,000 to continue alley-paving and $500,000 for sidewalk repairs.

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

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.

The following is a listing of the capital projects planned for the City of Knoxville for FY 20/21. 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.

POLICY

Project: **Sustainable Innovation Fund**

Fund to be used to accelerate implementation of solutions to reduce energy consumption and cost of operation.

Administrative Goal: Clean & Resilient Future
Council District: Citywide
Operating Impact: Positive

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 50,000	$ 135,000	$ 105,000	$ 105,000	$ 105,000	$ -	$ 500,000
Total	**$ 50,000**	**$ 135,000**	**$ 105,000**	**$ 105,000**	**$ 105,000**	**$ -**	**$ 500,000**

ECONOMIC & COMMUNITY DEVELOPMENT

Project: **Sevier Avenue Improvements**

Streetscape improvements to Sevier Avenue will provide necessary infrastructure to support Suttree Landing Park.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 1
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Federal/State Grant	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
Total	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**

Project: **Waterfront Drive Redevelopment**

Public infrastructure improvements to occur on the north side of Waterfront Drive.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 1
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 1,000,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ 2,000,000
Total	**$ 1,000,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**

Project: **Infrastructure Improvements Coliseum/Morningside**

Public infrastructure improvements will be done to create pedestrian linkages within the Coliseum/Morningside area of the City.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 6
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 200,000	$ 9,800,000	$ 2,500,000	$ 1,250,000	$ 1,250,000	$ -	$ 15,000,000
Total	**$ 200,000**	**$ 9,800,000**	**$ 2,500,000**	**$ 1,250,000**	**$ 1,250,000**	**$ -**	**$ 15,000,000**

Project: **Burlington District Improvements**

Infrastructure needs will be addressed to support the recent revitalization of the District.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 6
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 25,000	$ 250,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,275,000
Total	**$ 25,000**	**$ 250,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 2,275,000**

Project: **Sanitary Laundry - Public Parking**

Funds to support preparation of a public parking lot adjacent to the Sanitary Laundry building for use in the redeveloping district.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 6
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Total	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**

Project: **Broadway Corridor Support**

Funds to support infrastructure projects spanning from Woodland Avenue to Interstate 640.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 4
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Total	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

Project: **ADA Access Improvements**

City facilities will be renovated to provide increased accessibility for people with disabilities and help the City meet its ADA goals.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 400,000	$ 500,000	$ -	$ -	$ -	$ -	$ 900,000
Total	**$ 400,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 900,000**

Project: **Austin Homes**

The Austin Homes site, which consists of low-income housing apartments with easy access to public transit facilities and resources in the urban core, will be redesigned. This site is located off East Hill Avenue in Knoxville. The funding will come from federal, local, private, and other agency funds.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 6
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 1,565,170	$ 2,100,000	$ 1,600,000	$ -	$ -	$ -	$ 5,265,170
General Fund	2,934,830	-	-	-	-	-	2,934,830
Total	**$ 4,500,000**	**$ 2,100,000**	**$ 1,600,000**	**$ -**	**$ -**	**$ -**	**$ 8,200,000**

FINANCE

Project: **PBA Project Management**

Funding will be used for the oversight of construction of capital projects.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 275,840	$ -	$ -	$ -	$ -	$ -	$ 275,840
Total	**$ 275,840**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 275,840**

FLEET SERVICE

Project: **Impound Emergency Generator**

A stationary generator will be installed at the Fleet Impound Lot on Vice Mayor Jack Sharp Road to provide backup electrical power in the event of a power outage.

Administrative Goal: Public Safety
Council District: 6
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ 40,000
Total	**$ 40,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 40,000**

Project: **Light Equipment Shop Improvements**

Improvements will be made to the Fleet Light Equipment Shop on Vice Mayor Jack Sharp Road that will include replacement of the bay doors.

Administrative Goal: Public Safety
Council District: 6
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 29,890	$ -	$ -	$ -	$ -	$ -	$ 29,890
Fleet Services Fund	45,120	-	-	-	-	-	45,120
Total	**$ 75,010**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,010**

PUBLIC SERVICE

Project: **Roof and HVAC Maintenance**

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: Healthy & Connected Neighborhoods
Council District: Citywide
Operating Impact: Positive

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 3,000,000
Total	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 3,000,000**

Project: **Safety Fencing**

Fencing to be installed in various areas of the City to provide public safety and to prevent damage to vital infrastructure.

Administrative Goal: Public Safety
Council District: Citywide
Operating Impact: Positive

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 50,000	$ 80,000	$ -	$ -	$ -	$ -	$ 130,000
Total	**$ 50,000**	**$ 80,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 130,000**

ENGINEERING

Project: **Curb Cuts Program**

This is an on-going program that supports the installation of curb cuts to improve sidewalk accessibility throughout the City.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Street Aid	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 3,000,000
Total	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 3,000,000**

Project: **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: Healthy & Connected Neighborhoods
Council District: Citywide
Operating Impact: Positive

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 500,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 4,250,000
Total	**$ 500,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**	**$ 4,250,000**

Project: **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: Healthy & Connected Neighborhoods
Council District: Citywide
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 5,800,000	$ 6,500,000	$ 6,500,000	$ 6,500,000	$ 6,500,000	$ 6,500,000	$ 38,300,000
Agency Contributions	1,500,000	-	-	-	-	-	1,500,000
Total	**$ 7,300,000**	**$ 6,500,000**	**$ 6,500,000**	**$ 6,500,000**	**$ 6,500,000**	**$ 6,500,000**	**$ 39,800,000**

Project: **Stormwater Emergency Repairs**

Funding will allow for repair or replacement of infrastructure in the event of imminent failure of stormwater drain piping.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,800,000
Total	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,800,000**

Project: **Drainage Improvements Program**

This program is an on-going effort to correct neighborhood drainage problems. Several neighborhoods throughout the City have flooding concerns. These often include structure and roadway flooding.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide
Operating Impact: Positive

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 500,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 800,000	$ 4,500,000
Total	**$ 500,000**	**$ 800,000**	**$ 800,000**	**$ 800,000**	**$ 800,000**	**$ 800,000**	**$ 4,500,000**

Project: **Traffic Signal Systems Maintenance Program**

This is an on-going program to fund the installation of new traffic signals and to replace obsolete or high maintenance equipment.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide
Operating Impact: Positive

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 50,000	$ 1,425,000	$ 1,410,000	$ 1,400,000	$ 1,400,000	$ 1,400,000	$ 7,085,000
State Street Aid	485,000	-	-	-	-	-	485,000
Total	**$ 535,000**	**$ 1,425,000**	**$ 1,410,000**	**$ 1,400,000**	**$ 1,400,000**	**$ 1,400,000**	**$ 7,570,000**

Project: **Pedestrian Infrastructure Program**

Funds will be used for the installation, replacement, and refurbishment of crosswalks at high priority locations.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide
Operating Impact: Positive

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 150,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,400,000
Total	**$ 150,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,400,000**

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: Healthy & Connected Neighborhoods
Council District: Citywide
Operating Impact: Positive

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 300,000	$ 350,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,450,000
Total	**$ 300,000**	**$ 350,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,450,000**

Project: **Guardrail Replacement Program**

Obsolete, structurally deficient and degraded sections of guardrail will be replaced Citywide.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide
Operating Impact: Positive

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
Total	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 600,000**

Project: **Bridge Maintenance Program**

This is an on-going program that finances the City's match for the Federal and State Bridge Maintenance Program. Funds will be used for improvements as recommended by the Tennessee Department of Transportation.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide
Operating Impact: Positive

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Street Aid	$ 650,000	$ 650,000	$ 650,000	$ 650,000	$ 650,000	$ 650,000	$ 3,900,000
Total	**$ 650,000**	**$ 650,000**	**$ 650,000**	**$ 650,000**	**$ 650,000**	**$ 650,000**	**$ 3,900,000**

Project: **Pedestrian & School Zone Flasher Maintenance**

This project will fund the design and installation of new school zone flasher systems, which will include modern communication systems that will allow centralized programming.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 270,000
Total	**$ 45,000**	**$ 45,000**	**$ 45,000**	**$ 45,000**	**$ 45,000**	**$ 45,000**	**$ 270,000**

Project: **Traffic Signal LED Replacement**

This project will fund replacement of LED signal heads to illuminate traffic signal displays.

Administrative Goal: Clean & Resilient Future
Council District: Citywide
Operating Impact: Positive

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 540,000
Total	**$ 90,000**	**$ 90,000**	**$ 90,000**	**$ 90,000**	**$ 90,000**	**$ 90,000**	**$ 540,000**

Project: **Washington Pike Improvements**

Public infrastructure improvements to be constructed north from Interstate 640 to Murphy Road along Washington Pike.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 4
Operating Impact: Slight

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 10,000	$ 990,000	$ -	$ 19,500,000	$ -	$ -	$ 20,500,000
Total	**$ 10,000**	**$ 990,000**	**$ -**	**$ 19,500,000**	**$ -**	**$ -**	**$ 20,500,000**

Project: **Papermill Drive Improvements**

This project will fund improvements to the two-lane section of Papermill Drive between N. Weisgarber Road and Kingston Pike. Proposed improvements include widening the existing roadway to add a turn lane and bicycle/pedestrian facilities.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 2
Operating Impact: Slight

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 100,000	$ 600,000	$ 3,000,000	$ 3,000,000	$ 3,710,000	$ -	$ 10,410,000
Total	**$ 100,000**	**$ 600,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,710,000**	**$ -**	**$ 10,410,000**

Project: **Ridley-Helton Avenue Improvements**

This project proposes a new roadway that will connect between Jessamine Street and Mitchell Street.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 5
Operating Impact: Slight

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 400,000	$ 3,100,000	$ -	$ -	$ -	$ -	$ 3,500,000
Total	**$ 400,000**	**$ 3,100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,500,000**

Project: **Dilapidated Pipe Remediation**

Funding for this project is for rehabilitiation or replacement of dilapidated and deteriorating storm drain pipes, prioritized by likelihood of imminent failure.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide
Operating Impact: Positive

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Federal/State Grant	$ 376,750	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 5,376,750
Total	**$ 376,750**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 5,376,750**

PLANS REVIEW & INSPECTIONS

Project: **Computer Upgrades**

This project will fund the computer upgrade and replacement of the Plans Review & Inspections department, due to the exclusive electronic submission of plans in the upcoming fiscal year.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide
Operating Impact: Positive

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 140,700	$ -	$ -	$ -	$ -	$ -	$ 140,700
Total	**$ 140,700**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 140,700**

PARKS & RECREATION

Project: **Inskip Pool Improvements**

Inskip Pool will go through a series of improvements, including its resurfacing.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 5
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Total	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Project: **Fountain City Park Improvements**

The Fountain City Park improvements will consist of ADA improvements, accessible paths to restrooms, shelters, tables, seating, and new playground structure(s).

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 4
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ 500,000
Total	**$ 250,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**

Project: **Greenways Maintenance and Improvements**

Over fifty miles of paved greenways in the city will be maintained and improved.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: Citywide
Operating Impact: Positive

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 500,000	$ 3,000,000	$ 5,083,318	$ 4,865,149	$ 3,000,000	$ 3,000,000	$ 19,448,467
Total	**$ 500,000**	**$ 3,000,000**	**$ 5,083,318**	**$ 4,865,149**	**$ 3,000,000**	**$ 3,000,000**	**$ 19,448,467**

Project: **Playground, Court & Ballfield 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: Healthy & Connected Neighborhoods
Council District: Citywide
Operating Impact: Positive

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 300,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,300,000
Total	**$ 300,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 2,300,000**

POLICE

Project: **KPD Training Room Improvement**

The renovations afforded by this project will divide this single oversized room into multiple smaller classrooms and office spaces, include acoustic material and technology needs for each classrooms, and will improve facility security by way of extending the current alarm system and installing closed circuit cameras.

Administrative Goal: Public Safety
Council District: Citywide
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ 40,000
Total	**$ 40,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 40,000**

Project: **Repeat Offender Squad Vehicles**

New unmarked vehicles will replace high mileage vehicles being used to conduct investigations.

Administrative Goal: Public Safety
Council District: Citywide
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 88,000	$ -	$ -	$ -	$ -	$ -	$ 88,000
Total	**$ 88,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 88,000**

Project: **Police Equipment**

Various types of equipment will be purchased or upgraded to provide the Police Department with the tools needed to administer the highest level of public safety.

Administrative Goal: Public Safety
Council District: Citywide
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 258,240	$ -	$ -	$ -	$ -	$ -	$ 258,240
Total	**$ 258,240**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 258,240**

EMERGENCY MANAGEMENT

Project: **Mobile Command Post Replacement**

This project will fund the replacement of the Mobile Command Post, which is a critical component of the City's response to major emergencies and disasters, as well as the coordination of public safety for special events and large public gatherings.

Administrative Goal: Public Safety
Council District: Citywide
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Federal/State Grant	$ 706,250	$ -	$ -	$ -	$ -	$ -	$ 706,250
Agency Contributions	706,250	-	-	-	-	-	706,250
Total	**$ 1,412,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,412,500**

FIRE

Project: **Fire Equipment**

Various types of equipment will be purchased or upgraded to provide the Fire Department with the tools needed to administer the highest level of public safety.

Administrative Goal: Public Safety
Council District: Citywide
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 666,500	$ -	$ -	$ -	$ -	$ -	$ 666,500
Total	**$ 666,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 666,500**

PUBLIC ASSEMBLIES - AUDITORIUM/COLISEUM

Project: **Knoxville Civic Coliseum and Auditorium Equipment**

Commercial equipment will be replaced to maintain sufficient operations with the increased usage at the Knoxville Civic Coliseum and Auditorium.

Administrative Goal: Thriving Businesses & Good Jobs
Council District: 6
Operating Impact: Positive

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Public Assemblies Fund	$ 9,000	$ -	$ -	$ -	$ -	$ -	$ 9,000
Total	**$ 9,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,000**

GARAGES

Project: **Parking Garage Improvements**

Various improvements to occur in various City garages and parking lots.

Administrative Goal: Healthy & Connected Neighborhoods
Council District: 6
Operating Impact: Negligible

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Metro Parking Fund	$ 190,000	$ -	$ -	$ -	$ -	$ -	$ 190,000
Total	**$ 190,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 190,000**

CONVENTION CENTER

Project: **Convention Center Equipment**

Purchases will be made to replace various pieces of equipment at the Knoxville Convention Center that are original to the building or experiencing constant repair.

Administrative Goal: Thriving Businesses & Good Jobs
Council District: 6
Operating Impact: Positive

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Convention Center Fund	$ 115,000	$ -	$ -	$ -	$ -	$ -	$ 115,000
Total	**$ 115,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 115,000**

OTHER AGENCIES

Project: **Ross Building Improvements**

Improvements, such as LED lighting installation and HVAC replacement, will be made to the Ross Building located off Western Avenue.

Administrative Goal: Clean & Resilient Future
Council District: 6
Operating Impact: Positive

Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City	$ 95,000	$ -	$ -	$ -	$ -	$ -	$ 95,000
Total	**$ 95,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 95,000**

Capital Improvement Budget
Sources and Uses
FY 2020/21

City Proceeds		
General Fund	$	2,934,830
State Street Aid Fund		1,635,000
Police Capital Fund		287,720
Debt Service Fund		10,200,000
Capital Projects Fund		4,215,000
Public Assembly Facilities Fund		9,000
Metro Parking Fund		190,000
Convention Center Fund		115,000
Fleet Services Fund		45,120
Equipment Replacement Fund		466,620
Subtotal - City Proceeds		20,098,290
Other Sources		
Federal/State Grants		2,083,000
Agency Contributions		2,206,250
Subtotal - Other Sources		4,289,250
Grand Total - Sources of Funds	**$**	**24,387,540**
Capital Projects Fund (Fund 401)	$	24,073,540
Public Assembly Facilities Fund (Fund 503)		9,000
Metro Parking Fund (Fund 504)		190,000
Convention Center Fund (Fund 506)		115,000
Grand Total - Uses of Funds	**$**	**24,387,540**
Policy		
Sustainable Innovation Fund		50,000
Subtotal - Policy		50,000
Economic & Community Development		
Sevier Avenue Improvements		1,000,000
Waterfront Drive Redevelopment		1,000,000
Infrastructure Improvements Coliseum/Morningside		200,000
Burlington District Improvements		25,000
Sanitary Laundry - Public Parking		50,000
Broadway Corridor Support		100,000
ADA Access Improvements		400,000
Austin Homes		4,500,000
Subtotal - Economic & Community Development		7,275,000
Finance		
PBA Project Management		275,840
Subtotal - Finance		275,840

Capital Improvement Budget
Sources and Uses
FY 2020/21

Fleet Service	
Impound Emergency Generator	40,000
Light Equipment Shop Improvements	75,010
Subtotal - Fleet Service	115,010
Public Service	
Roof and HVAC Maintenance	500,000
Safety Fencing	50,000
Ross Building Improvements	95,000
Subtotal - Public Service	645,000
Engineering	
Curb Cuts	500,000
Sidewalk Safety Program	500,000
Citywide Resurfacing Program	7,300,000
Stormwater Emergency Repairs	300,000
Drainage Improvements	500,000
Traffic Signal Systems Maintenance	535,000
Pedestrian Infrastructure Program	150,000
Citywide Facilities Paving Program	300,000
Guardrail Replacement Program	100,000
Bridge Maintenance Program	650,000
Pedestrian & School Zone Flasher Maintenance	45,000
Traffic Signal LED Replacement	90,000
Washington Pike Improvements	10,000
Papermill Drive Improvements	100,000
Ridley-Helton Avenue Improvements	400,000
Dilapidated Pipe Remediation	376,750
Subtotal - Engineering	11,856,750
Plans Review & Inspections	
Computer Upgrades	140,700
Subtotal - Plans Review & Inspections	140,700
Parks & Recreation	
Inskip Pool Improvements	200,000
Fountain City Park Improvements	250,000
Greenway Corridors	500,000
Playground, Court & Ballfield Improvements	300,000
Subtotal - Parks & Recreation	1,250,000

Capital Improvement Budget
Sources and Uses
FY 2020/21

Police	
KPD Training Room Improvement	40,000
ROS Vehicles	88,000
Police Equipment	258,240
Subtotal - Police	386,240
Emergency Management	
Mobile Command Post Replacement	1,412,500
Subtotal - Emergency Management	1,412,500
Fire	
Fire Equipment	666,500
Subtotal - Fire	666,500
Grand Total - Fund 401	**24,073,540**
PAF - Auditorium/Coliseum	
KCAC - Equipment	9,000
Subtotal - Auditorium/Coliseum	9,000
Grand Total - Fund 503	**9,000**
Engineering	
Parking Garage Equipment	190,000
Subtotal - Engineering	190,000
Grand Total - Fund 504	**190,000**
Convention Center	
Convention Center Equipment	115,000
Subtotal - Convention Center	115,000
Grand Total - Fund 506002	**115,000**
Grand Total - All Funds	**$ 24,387,540**

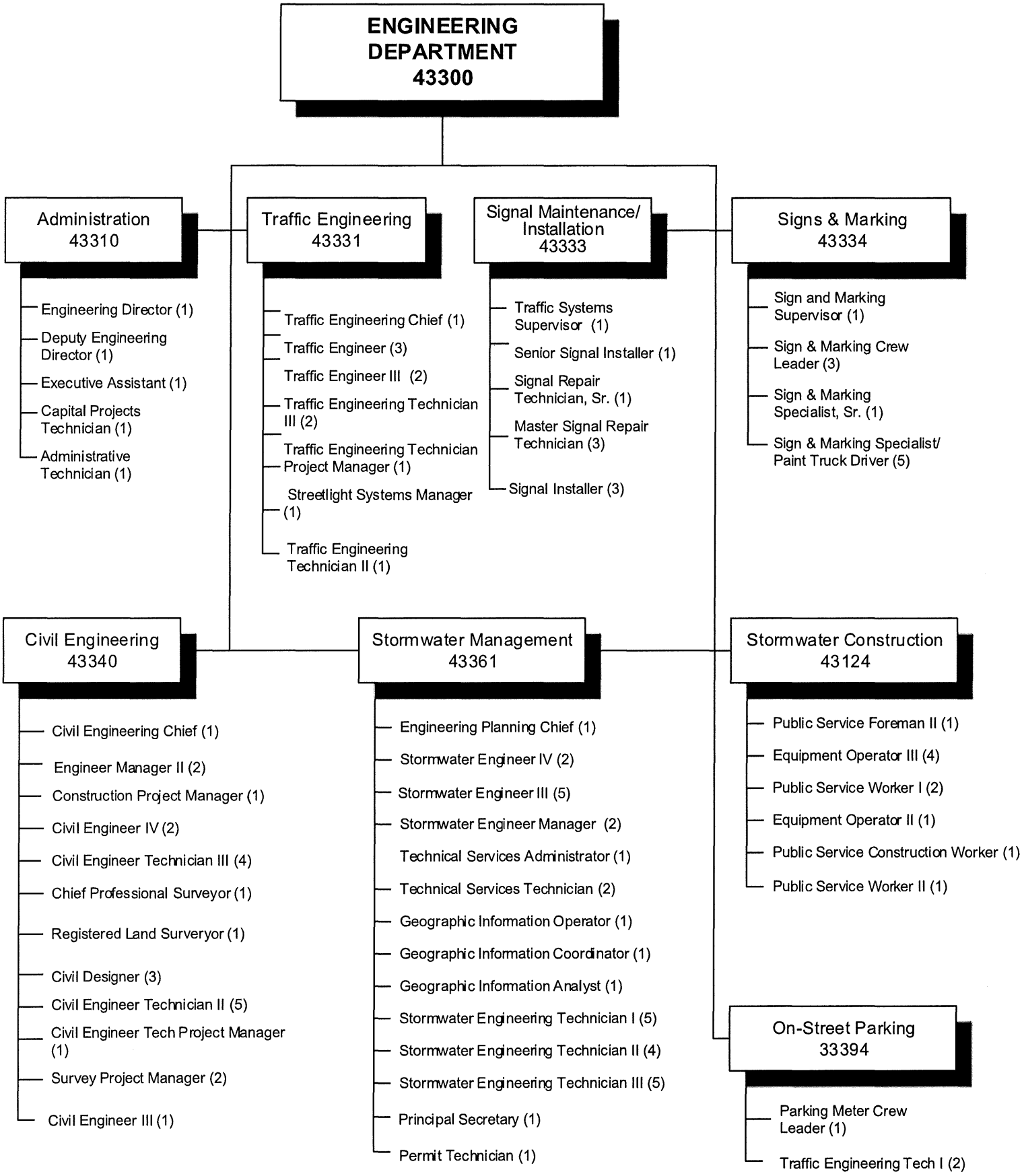
FUND: **503 - Public Assembly Facilities & 503572, 503574**
DEPARTMENT: **Public Assembly Facilities**

DEPARTMENTAL ANALYSIS:

The Public Assembly Facilities Fund includes operations at the Civic Coliseum/Auditorium and Chilhowee Park. These facilities are managed by a third party management firm. The FY20/21 budget for the Public Assemblies Fund is $8,321,390. This budget includes $9,000 for equipment for the Coliseum.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
85720 - Civic Coliseum	$ 9,861,070	$ 928,640	$ 1,219,630	$ 290,990	31.34%
85740 - Chilhowee Park	803,310	646,090	582,000	(64,090)	-9.92%
85721 - KCAC Operations - Contract Management	3,751,700	4,248,910	5,107,380	858,470	20.20%
85741 - Chilhowee Park Operations - Contract Management	1,256,850	1,282,950	1,412,380	129,430	10.09%
Total's	$ 15,672,930	$ 7,106,590	$ 8,321,390	$ 1,214,800	17.09%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
85720 - Civic Coliseum	-	-	-	-	-
85740 - Chilhowee Park	-	-	-	-	-
Total's	-	-	-	-	-


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 (3)
Traffic Engineer III (2)
Traffic Engineering Technician III (2)
Traffic Engineering Technician Project Manager (1)
Streetlight Systems Manager (1)
Traffic Engineering Technician II (1)
Signal Maintenance/ Installation 43333
Traffic Systems Supervisor (1)
Senior Signal Installer (1)
Signal Repair Technician, Sr. (1)
Master Signal Repair Technician (3)
Signal Installer (3)
Signs & Marking 43334
Sign and Marking Supervisor (1)
Sign & Marking Crew Leader (3)
Sign & Marking Specialist, Sr. (1)
Sign & Marking Specialist/ Paint Truck Driver (5)
Civil Engineering 43340
Civil Engineering Chief (1)
Engineer Manager II (2)
Construction Project Manager (1)
Civil Engineer IV (2)
Civil Engineer Technician III (4)
Chief Professional Surveyor (1)
Registered Land Surveryor (1)
Civil Designer (3)
Civil Engineer Technician II (5)
Civil Engineer Tech Project Manager (1)
Survey Project Manager (2)
Civil Engineer III (1)
Stormwater Management 43361
Engineering Planning Chief (1)
Stormwater Engineer IV (2)
Stormwater Engineer III (5)
Stormwater Engineer Manager (2)
Technical Services Administrator (1)
Technical Services Technician (2)
Geographic Information Operator (1)
Geographic Information Coordinator (1)
Geographic Information Analyst (1)
Stormwater Engineering Technician I (5)
Stormwater Engineering Technician II (4)
Stormwater Engineering Technician III (5)
Principal Secretary (1)
Permit Technician (1)
Stormwater Construction 43124
Public Service Foreman II (1)
Equipment Operator III (4)
Public Service Worker I (2)
Equipment Operator II (1)
Public Service Construction Worker (1)
Public Service Worker II (1)
On-Street Parking 33394
Parking Meter Crew Leader (1)
Traffic Engineering Tech I (2)

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 20/21 is $5,067,700.

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 $350,000 and $60,000 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 19/20 Budget	FY 19/20 Estimated Actual	FY 20/21 Budget	$ Change
Parking Fines	$ 530,000	$ 495,654.25	$ 350,000	$ (180,000)
Interest	75,000	61,954.95	75,000	-
Street Parking Rental	60,000	89,558.10	60,000	-
Parking Meters	900,000	910,508.40	1,007,450	107,450
Main Avenue Garage Parking	552,000	490,000.00	558,600	6,600
State Street Garage Parking	720,000	790,000.00	866,400	146,400
Jackson Avenue Parking	64,800	35,000.00	45,600	(19,200)
Market Square Garage Parking	840,000	600,000.00	718,200	(121,800)
Promenade Garage Parking	264,000	230,000.00	280,000	16,000
Supreme Court Parking	-	-	-	-
Riverwalk Garage Parking	193,670	167,000.00	171,000	(22,670)
Other Parking Lot Revenue	22,350	37,000.00	27,480	5,130
General Fund Transfer	-	-	-	-
Appropriated Fund Balance	1,271,850	-	907,970	(363,880)
	$ 5,493,670	$ 3,906,676	$ 5,067,700	$ (425,970)

FUND: **504 - Metro Parking**
DEPARTMENT: **Engineering**

DEPARTMENTAL ANALYSIS:

The Metro Parking Fund accounts for the operation of city owned garages, parking lots, and on-street park-ing enforcement. These facilities are now contractually managed by the Public Building Authority for the City. The FY20/21 budget totals $5,067,700, a decrease of $429,300. The FY20/21 budget includes $216,500 in garage improvements, down $447,300 when compared to FY19/20. Operating expenses decline slightly as a result of changes in the City' banking service contract and depreciation schedules.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
33370 - State Street Garage	$ 3,159,600	$ 1,518,760	$ 1,473,170	$ (45,590)	-3.00%
33380 - Main Avenue Garage	664,630	652,690	528,660	(124,030)	-19.00%
33390 - Market Square Garage	1,076,840	1,413,790	1,274,500	(139,290)	-9.85%
33391 - Promenade Garage	249,540	245,960	270,630	24,670	10.03%
33392 - Jackson Avenue Parking Lot	75,180	59,580	52,120	(7,460)	-12.52%
33393 - City Parking Lots	66,130	54,230	54,930	700	1.29%
33394 - On-Street Parking - PBA	1,097,530	905,260	901,920	(3,340)	-0.37%
33395 - Supreme Court Lot	30,130	-	-	-	#DIV/0!
33396 - Cumberland Ave. Enforcement - PBA	166,960	167,920	115,200	(52,720)	-31.40%
33397 - Riverwalk Garage	502,090	478,810	396,570	(82,240)	-17.18%
Total's	$ 7,088,630	$ 5,497,000	$ 5,067,700	$ (429,300)	-7.81%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
33394 - On-Street Parking - PBA	3	3	3	3	-
Total's	3	3	3	3	-

FUND: **Knoxville Convention Center (506001-5)**
DEPARTMENT: **Public Assembly Facilities**

DEPARTMENTAL ANALYSIS:

This fund includes the operations of the Worlds Fair Park, Locust Street Garage, Visit Knoxville and the City's Convention Center, as well as debt service and depreciation associated with these facilities. The total budget for this fund is $19,926,530, which represents a decrease of $1,036,870 or -4.95% when compared to FY19/20.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
KCC-Worlds Fair Park (506001)	$ 2,844,080	$ 2,781,010	$ 2,777,270	$ (3,740)	-0.13%
KCC-Convention Cntr Operations (506002)	6,628,210	8,046,590	7,870,430	(176,160)	-2.19%
KCC-Convention Cntr Debt Service (506003)	7,953,060	7,664,310	7,554,100	(110,210)	-1.44%
KCC-Locust Street Garage (506004)	503,090	790,210	473,740	(316,470)	-40.05%
KCC-Visit Knoxville (506005)	1,650,900	1,681,280	1,250,990	(430,290)	-25.59%
Total's	$ 19,579,340	$ 20,963,400	$ 19,926,530	$ (1,036,870)	-4.95%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

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 19/20 revenue to this fund is $26,977,510. Budgeted revenue is up $413,940 when compared to FY 18/19.

The largest operating revenue source to KAT is the subsidy of $12,587,940 from the City. This represents approximately 46.66% 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 $3,330,800. This is 12.34% of budgeted revenues. Federal transit grants are budgeted at $4,932,390 (18.28%).

The City's matching requirement for the planning and capital grants is budgeted in Organization 46100 in the General Fund. Match requirements for FY 19/20 are set at $724,120.

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.

Farebox revenue is budgeted at $1,005,000. Ticket sales are budgeted at $761,000. Shuttle service revenue is expected to generate $173,000 in FY19/20. Passenger revenue represents about 7.19% 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 $3,926,740. This equals depreciation for FY 19/20.

FUND: **507001, 507002, 507003 - Mass Transit**
DEPARTMENT: **Mass Transit**

DEPARTMENTAL ANALYSIS:

The FY20/21 budget for Mass Transit operations increases by $1,389,310 to $28,366,820. Part of the increase is in Personal Services which changed from $17,843,900 to $18,193,200 or $349,300 due to scheduled increases in salaries and other personnel costs. The increase in Supplies is attributable to operating related expenditures in the areas of uniforms and computer maintenance charges for which supplies overall cost goes from $2,978,590 to $2,989,680, an overall increase of $11,090. Other Charges represent the largest increase of $1,172,410 due primarily to an increase in depreciation expense for vehicles as well as machinery and equipment with each increasing by $990,310 and $167,480 respectively. The General Fund contribution to fund transit operations increases by $390,780 for FY20/21 to $12,978,720 from $12,587,940 for previous fiscal year.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
46110 - GENERAL & ADMINISTRATIVE	$ 5,793,750	$ 5,619,890	$ 6,655,800	$ 1,035,910	18.43%
46120 - VEHICLE OPERATIONS	12,377,280	12,582,870	13,027,490	444,620	3.53%
46130 - VEHICLE MAINTENANCE	3,977,910	4,148,330	4,196,950	48,620	1.17%
46140 - NON-VEHICLE MAINTENANCE	166,380	224,440	218,900	(5,540)	-2.47%
46150 - Transit Center Maintenance	1,119,600	924,700	860,220	(64,480)	-6.97%
46110 - GENERAL & ADMINISTRATIVE	60,780	33,700	33,700	-	0.00%
46120 - VEHICLE OPERATIONS	1,163,320	1,626,840	1,810,670	183,830	11.30%
46130 - VEHICLE MAINTENANCE	2,000	1,000	1,000	-	0.00%
46110 - GENERAL & ADMINISTRATIVE	327,390	338,130	352,670	14,540	4.30%
46120 - VEHICLE OPERATIONS	1,574,160	1,476,610	1,208,420	(268,190)	-18.16%
46130 - VEHICLE MAINTENANCE	1,000	1,000	1,000	-	0.00%
Total's	$ 26,563,570	$ 26,977,510	$ 28,366,820	$ 1,389,310	5.15%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
46110 - GENERAL & ADMINISTRATIVE	1	1	1	1	-
Total's	1	1	1	1	-

FUND	**Mass Transportation – Motor Bus**	**507001**
DEPARTMENT	**Operations**	**4**
DIVISION	**Mass Transit**	**61**
SECTION	**All**	**10, 20, 30, 40, 50**

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.

Section 30: Vehicle Maintenance:

(5) To maintain bus PM inspection compliance to greater than 90%

(6) To reduce the number of mechanical road calls.

Section 40: Non-Vehicle Maintenance:

(7) To provide the vehicle maintenance personnel with a supportive parts inventory.

(8) To continue to maintain the investment in the Magnolia Ave facility.

(9) To improve passenger amenities.

ACCOMPLISHMENTS

- Bus operators attended 12 one-hour Safety meetings. Many supervisors attended multiple-day seminars to develop their leadership and training skills.
- Implemented service improvements in increased frequency and extended span of service.
- Bus PM inspection compliance consistently achieved throughout the FY.
- Improvements to passenger amenities program include signage and shelter improvements and installation of new bus shelters and bus stop seating in coordination with City Engineering.

FUND **507001 - Mass Transit-Motor Bus**
DEPARTMENT **Mass Transit**
DIVISION **GENERAL & ADMINISTRATIVE**
SECTION **10,20,30,40,50**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Total number of motorbus passengers	20(4)	2.2M	2.1M	2.2M	1.9M	2.1M
Efficiency:						
* Year-End Revenues Exceed Expenses	20(4)	pass	pass	pass	np pass	pass
* Passengers/hour	20(4)	14.00	12.24	13.00	12.14	13.00
Service Quality:						
* Revenue Miles between roadcalls (including Motor Bus)	30(7)	10,000	10,666	11,000	10,556	11,000

AUTHORIZED POSITIONS	2019	2020	2021
Special Assistant	1	1	1
TOTAL	1	1	1

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 14,613,310	$ 14,863,210	$ 15,282,330
Supplies	2,474,610	2,557,370	2,588,360
Other	6,347,000	6,079,650	7,049,670
Capital	-	-	39,000
TOTAL	$ 23,434,920	$ 23,500,230	$ 24,959,360

FUND	**Mass Transportation – Trolley**	**507002**
DEPARTMENT	**Operations**	**4**
DIVISION	**Mass Transit**	**61**
SECTION	**All**	**10, 20, 30**

DESCRIPTION

Fund 507002 accounts for administrative expenses, vehicle operations and vehicle and non-vehicle maintenance required to supply the trolley service function of KAT.

GOAL STATEMENT

To provide efficient, safe, customer-oriented trolley transportation to the citizens and visitors to Knoxville in order to maximize mobility and support economic development.

OBJECTIVES

Section 10: General & Administrative:

(1) To provide mass transit services within the approved budget and in a cost-effective manner.

(2) To provide financial, marketing, human resources and planning services for KAT that exceeds stakeholder expectations.

Section 20: Vehicle Operations:

(3) To provide a highly skilled and professional workforce that focuses on safety and customer satisfaction.

(4) To increase ridership.

Section 30: Vehicle Maintenance:

(5) To reduce the number of mechanical road calls.

ACCOMPLISHMENTS

- Mass Transit Services were provided within the approved budget and in a cost-effective manner.
- Trolley operators attended 12 one-hour Safety Meetings.
- Participated in Elf on the Shelf and Where's Waldo events in partnership with CBID.

FUND 507002 - Mass Transit-Trolley
DEPARTMENT Mass Transit
DIVISION 46110 - GENERAL & ADMINISTRATIVE
SECTION 10,20,30

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Year-End Revenues Exceed Expenses	10(1)	pass	pass	pass	no pass	pass
Total number of motorbus passengers	20(4)	600,000	597,461	600,000	454,802	550,000
Efficiency:						
* Passengers/hour	20(4)	22	19.31	20	6.75	18
Service Quality:						
* Miles between Roadcalls(including trolleys)	30(5)	10,000	10,666	11,000	10,556	11,000

AUTHORIZED POSITIONS	2019	2020	2021
Not Applicable			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 935,540	$ 1,399,060	$ 1,582,890
Supplies	227,780	227,780	227,780
Other	62,780	34,700	34,700
Capital	-	-	-
TOTAL	$ 1,226,100	$ 1,661,540	$ 1,845,370

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

Implemented "KAT LIFT Chat" group that dedicates time for LIFT operators, scheduling/dispatchers, and administrative staff to engage in open dialogue to ultimately enhance the passenger experience.

FUND **507003 - Mass Transit-Demand Response**
DEPARTMENT **Mass Transit**
DIVISION **46110 - GENERAL & ADMINISTRATIVE**
SECTION **10,20,30**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Total number of LIFT passengers	20(4)	61,000	61,311	61,000	56,523	60,000
Efficiency:						
* Vehicle Availability	30(5)	100%	100%	100%	100%	100%
* Year-End Revenues Exceed Expenses	10(1)	pass	no pass	pass	no pass	pass
* Passengers/hour	20(4)	2.00	1.97	2.00	1.92	2.00
Service Quality:						
* Miles Between Road Calls	30(5)	22,000	10,666	20,000	17,232	20,000

AUTHORIZED POSITIONS	2019	2020	2021
Not Applicable			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 1,658,290	$ 1,581,630	$ 1,327,980
Supplies	201,540	201,540	201,540
Other	42,720	32,570	32,570
Capital	-	-	-
TOTAL	$ 1,902,550	$ 1,815,740	$ 1,562,090

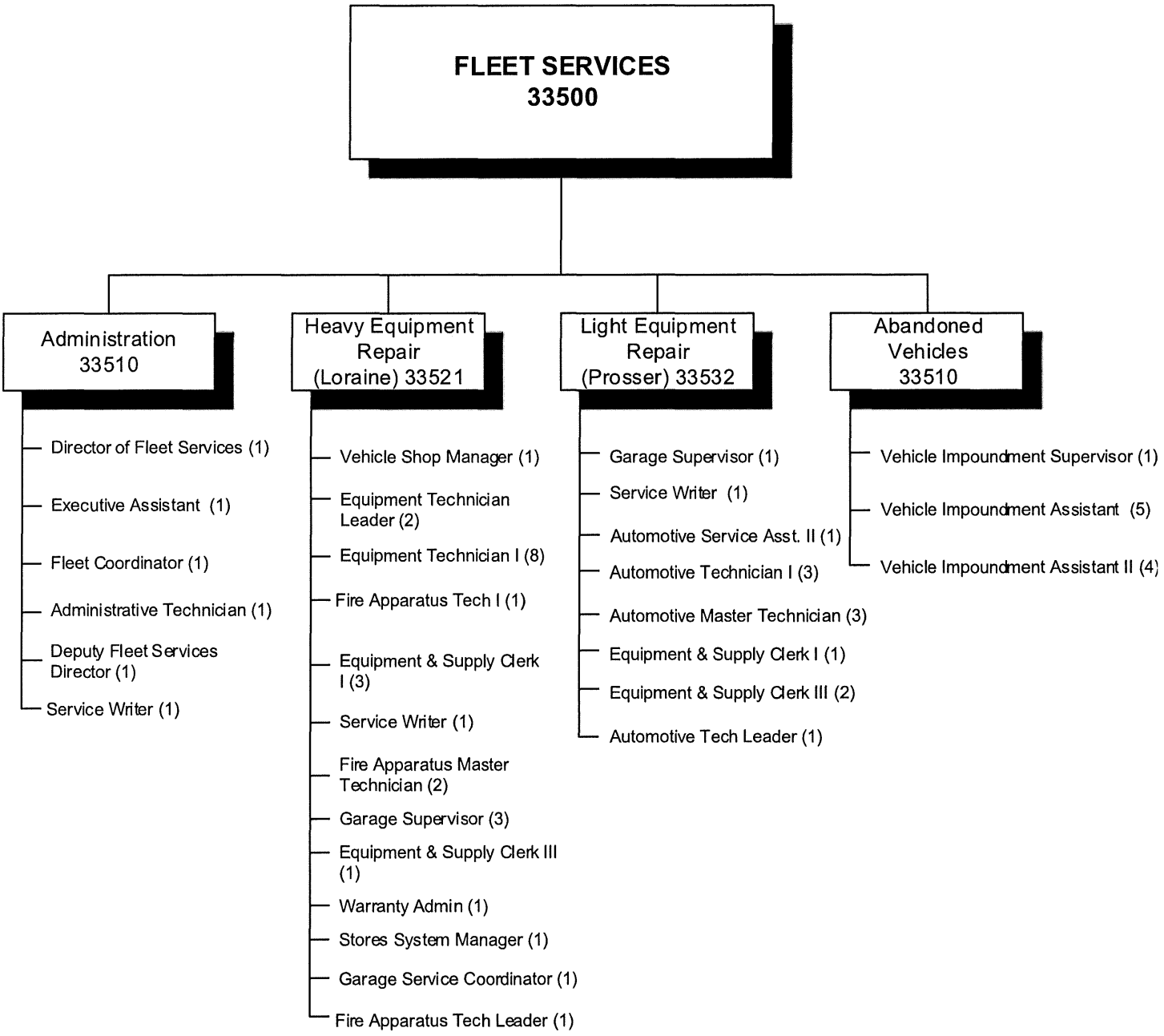
FUND: **508 - City Golf Courses**
DEPARTMENT: **Parks & Recreation**

DEPARTMENTAL ANALYSIS:

The City Golf Course fund accounts for the operations of the City's two 18-hole courses, Whittle Springs Golf Course and Knoxville Municipal Golf Course. Both are managed by Billy Casper Golf, Inc. The total budget for the Golf Course fund is $1,505,420. Included in this budget is funding of $50,000 for golf course improvements.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
44341 - Whittle Springs Golf Course	$ 718,470	$ 679,060	$ 703,760	$ 24,700	3.64%
44342 - Knoxville Municipal Golf Course	725,990	769,470	801,660	32,190	4.18%
Total's	$ 1,444,460	$ 1,448,530	$ 1,505,420	$ 56,890	3.93%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-


FLEET SERVICES
33500
Administration
33510
Director of Fleet Services (1)
Executive Assistant (1)
Fleet Coordinator (1)
Administrative Technician (1)
Deputy Fleet Services Director (1)
Service Writer (1)
Heavy Equipment Repair (Loraine) 33521
Vehicle Shop Manager (1)
Equipment Technician Leader (2)
Equipment Technician I (8)
Fire Apparatus Tech I (1)
Equipment & Supply Clerk I (3)
Service Writer (1)
Fire Apparatus Master Technician (2)
Garage Supervisor (3)
Equipment & Supply Clerk III (1)
Warranty Admin (1)
Stores System Manager (1)
Garage Service Coordinator (1)
Fire Apparatus Tech Leader (1)
Light Equipment Repair (Prosser) 33532
Garage Supervisor (1)
Service Writer (1)
Automotive Service Asst. II (1)
Automotive Technician I (3)
Automotive Master Technician (3)
Equipment & Supply Clerk I (1)
Equipment & Supply Clerk III (2)
Automotive Tech Leader (1)
Abandoned Vehicles
33510
Vehicle Impoundment Supervisor (1)
Vehicle Impoundment Assistant (5)
Vehicle Impoundment Assistant II (4)

FUND: **702 - Fleet Services**
DEPARTMENT: **Fleet**

DEPARTMENTAL ANALYSIS:

The Fleet Services Operating Fund increases by $88,010 to $9,460,860. Personal Service costs rise by $94,790. The Supplies budget goes down $92,470, due to lower fuel costs, which account for $88,310 of this decrease. Other Charges increase by $85,690 for repair and maintenance charges.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
33510 - Fleet Administration	$ 647,260	$ 1,260,880	$ 834,010	$ (426,870)	-33.85%
33511 - Fuel, Supply & Dispenser Maint.	2,877,110	2,879,930	2,879,750	(180)	-0.01%
33521 - Lorraine - Heavy Equipment Maint./Repair	3,744,930	3,794,650	3,807,550	12,900	0.34%
33532 - Prosser - Light Equipment Maint./Repair	1,821,620	1,869,010	1,892,250	23,240	1.24%
33597 - PBA Fleet Activities	65,610	68,380	47,300	(21,080)	-30.83%
Total's	$ 9,156,530	$ 9,872,850	$ 9,460,860	$ (411,990)	-4.17%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
33510 - Fleet Administration	4	4	5	6	-
33521 - Lorraine - Heavy Equipment Maint./Repair	26	27	27	26	-
33532 - Prosser - Light Equipment Maint./Repair	14	13	13	13	-
Total's	44	44	45	45	-

FUND	**Fleet Services**	**702**
DEPARTMENT	**Operations**	**3**
DIVISION	**Fleet**	**35**
SECTION	**Fleet Management Administration**	**10**

DESCRIPTION

This administrative team establishes and administers departmental policies and programs, provides budgetary, personnel, payroll and administrative support to all divisions of Fleet associated with the ownership of the City's vehicular equipment, to include acquiring, registration and licensing, fixed asset inventorying, maintenance and repair, fueling, providing repair parts and supplies, replacement and disposal.

GOAL STATEMENT

Provide leadership, management, and administrative support to all Fleet Divisions in order to accomplish division and departmental goals.

OBJECTIVES

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 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. Propane conversion of 4 Dodge Durangos. Adding additional Nissan Leafs to fleet.
7. Maintain all appropriate licensing/permits for City of Knoxville vehicles, equipment and Fleet facilities.
8. Attain and maintain full staffing for FY21.
9. Provide educational and training opportunities to team members where applicable.
10. Ensure City of Knoxville Fleet maintains an operational readiness of >95%.

ACCOMPLISHMENTS

1. Fleet Services, (Light Shop), maintained their Fiat Chrysler Warranty Certification.
2. Fleet Services, (Fire Shop), became a Pierce 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 four (4) Fire Apparatus Master Technicians.
5. Continue to install Automated Vehicle Locator devices (AVL) and provide administrative support. We have installed over 570 AVL devices in 416 City of Knoxville vehicles/equipment.
6. Team members had the opportunity to attend training, webinars and city sponsored events.
7. City of Knoxville operational readiness rate for FY2020 was 94%.

FUND **702 - Fleet Services**
DEPARTMENT **Fleet**
DIVISION **33510 - Fleet Administration**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Injuries	1	0	0	0	0	0
* Operational readiness rate for COK Fleet	10	>95%	93%	>95%	94%	>95%
* Operational readiness rate for Fleet staffing	8	>97%	97%	>97%	98%	>98%
Efficiency:						
* In processing of vehicles & equipment	3	<30 days	42 days	<30 days	47	< 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	3	<6 years	6.3	<6 years	6.1	< 6 years

AUTHORIZED POSITIONS	2019	2020	2021
Executive Assistant	1	1	1
Fleet Services Deputy Director	0	1	1
Fleet Services Director	1	1	1
Administrative Technician	1	1	1
Service Writer	0	0	1
Fleet Coordinator	1	1	1
TOTAL	4	5	6

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 337,790	$ 444,930	$ 492,420
Supplies	102,210	102,210	103,050
Other	207,260	213,740	193,420
Capital	-	500,000	45,120
TOTAL	$ 647,260	$ 1,260,880	$ 834,010

FUND	**Fleet Services**	**702**
DEPARTMENT	**Operations**	**3**
DIVISION	**Fleet**	**35**
SECTION	**Fuel, Supply and Dispenser Maintenance**	**11**

DESCRIPTION

Manage fuel inventory and delivery system. Ensure fuel quality is maintained at highest level.

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

1. Minimize algae growth and other contaminates 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.
7. Assist with the planning of the fueling facility at the new KFD/KPD Safety Campus.

ACCOMPLISHMENTS

1. Algae growth was monitored and minimized by treating tanks periodically.
2. Fuel was available 100% of the time.
3. Issues were communicated effectively to all City departments.
4. All regulatory requirements were met and are current.

FUND **702 - Fleet Services**
DEPARTMENT **Fleet**
DIVISION **33511 - Fuel, Supply & Dispenser Maint.**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Strive for most cost efficient fuel inventory level possible	1	yes	yes	yes	yes	yes
Efficiency:						
* Improve fuel inventory rating	5	yes	yes	yes	yes	yes
Qualitative Outcome:						
* Perform perpetual inventory of fuel	4	100%	100%	100%	100%	100%
* Minimize algae growth and other contaminates in the dispenser	1	yes	yes	yes	yes	yes
* Minimize particulate and water intrusion in fuel	2	yes	yes	yes	yes	yes

AUTHORIZED POSITIONS	2019	2020	2021
Not Applicable			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ -	$ -	$ -
Supplies	2,653,250	2,662,660	2,574,350
Other	223,860	217,270	305,400
Capital	-	-	-
TOTAL	$ 2,877,110	$ 2,879,930	$ 2,879,750

FUND	**Fleet Services**	**702**
DEPARTMENT	**Operations**	**3**
DIVISION	**Fleet**	**35**
SECTION	**Lorraine – Heavy Equipment Repair**	**21**

DESCRIPTION

The Heavy Shop team 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

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 >75%.
7. Improve scheduled effectiveness rate to >40%.
8. Improve stock turnover rate (greater than 4X per year) to >80%.
9. Improve Operational Readiness rate of >90% for vehicles assigned to the Heavy Shop.
10. Increase/encourage Automobile Service Excellence (ASE) certifications for team members. Maintain ASE Blue Star certification.
11. Provide support for team members to renew their Automotive Service Excellence (ASE) and Emergency Vehicle Technician (EVT) Certification.
12. Stay within Heavy Shop's budget in FY21.

ACCOMPLISHMENTS

1. Increased emphasis on injury prevention. 6 injuries. Toolbox safety topics.
2. All team members completed Webnet Safety Training.
3. 48 hour turn-around was 64%.
4. Scheduled effectiveness rate was 35%.
5. Stock turnover rate was 70%.
6. Operational readiness was 89%.
7. Team members continue to take ASE and EVT training and have passed several modules.
8. The Fire Shop has four (4) Fire Apparatus Master Technicians.

9. Heavy Shop have maintained their Automobile Service Excellence (ASE) Blue Seal certification.

FUND **702 - Fleet Services**
DEPARTMENT **Fleet**
DIVISION **33521 - Lorraine - Heavy Equipment Maint./Repair**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Injuries	1	0	6	0	6	0
* Repair orders completed	3	<5000	6,313	<5000	5,915	< 5500
* Turn stocked parts inventory 4 times per year	14	>80%	71%	>80%	70%	> 80%
Efficiency:						
* 48 Hour Turnaround Time						
* Heavy	6	>75%	77%	>80	68%	> 80%
* Fire	6	>75%	44%	>65	21%	> 65%
* Small	6	>75%	79%	>85	76%	> 85%
Scheduled Effectiveness Rate (Repaired during Preventative M						
* Heavy	7	>30%	20%	>30%	26%	> 30%
* Fire	7	>20%	30%	>40%	28%	> 40%
* Small	7	>60%	40%	>50	52%	> 50%
Service Quality:						
* Maintain Operational Readiness Rate	11	>92%	88%	>92%	89%	> 92%
Qualitative Outcome:						
* Percent of scheduled repairs	7	>40%	30%	>40%	34%	> 40%
* Perform cycle count inventory of all stock	12	sat	sat	sat	sat	sat

AUTHORIZED POSITIONS	2019	2020	2021
Fuel & Safety Technician	0	0	0
Warranty Administrator	1	1	1
Garage Service Coordinator	0	1	1
Vehicle Shop Manager	1	1	1
Service Writer	1	1	1
Equipment Technician I	9	10	8
Equipment Master Technician	3	1	0
Equipment Technician Leader	1	3	2
Equipment & Supply Clerk I	3	3	3
Equipment & Supply Clerk III	1	1	1
Garage Supervisor	3	2	3
Fire Apparatus Technician I	0	0	1
Fire Apparatus Master Tech	2	2	2
Fire Apparatus Tech. Leader	0	0	1
Stores System Manager	1	1	1
Automotive Services Asst II	1	0	0
TOTAL	27	27	26

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 1,681,910	$ 1,736,150	$ 1,755,470
Supplies	1,363,910	1,436,870	1,454,310
Other	699,110	621,630	597,770
Capital	-	-	-
TOTAL	$ 3,744,930	$ 3,794,650	$ 3,807,550

FUND	**Fleet Services**	**702**
DEPARTMENT	**Operations**	**3**
DIVISION	**Fleet**	**35**
SECTION	**Prosser – Light Equipment Repair**	**32**

DESCRIPTION

The Light Shop team 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

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. Maintain Blue Seal ASE Certification.
11. Stay within Light Shop's budget for FY20.
12. Encourage technicians to be Chrysler Warranty Certified Technicians.

ACCOMPLISHMENTS

1. Increased emphasis on injury prevention. 1 injury. Toolbox safety topics.
2. All team members completed Webnet Safety Training.
3. 48-hour turnaround time was 91%.
4. Scheduled effectiveness rate was 67%.
5. Stock turnover rate was 85%.
6. Operational Readiness Rate was 99%.
7. Team members continue to take ASE training and certifications. They also take advantage of seminars and conferences.

8. Light Shop maintained ASE Blue Seal Certification.
9. Provided various demos.

FUND **702 - Fleet Services**
DEPARTMENT **Fleet**
DIVISION **33532 - Prosser - Light Equipment Maint./Repair**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Injuries	1	0	1	0	1	0
* Repair orders completed	3	<5000	5,097	<5000	5,688	< 4800
* Turn stocked parts inventory 4 times per year	13	>90%	86%	>90%	85%	> 90%
Efficiency:						
* 48 Hour Turnaround Time						
* Light Vehicles	7	>95%	89%	>95%	88%	> 95%
* Police Vehicles	7	>95%	91%	>95%	90%	> 95%
* Scheduled Effectiveness Rate (Repaired during Preventative Maintenance)						
* Light Vehicles	8	>65%	62%	>65%	69%	> 75%
* Police Vehicles	8	>60%	57%	>60%	66%	> 70%
Service Quality:						
* Operational Readiness Rate	10	>98%	98%	>98%	99%	> 98%
Qualitative Outcome:						
* Percent of scheduled repairs	8	>60	59%	>65%	67%	> 70%
* Perform cycle count inventory of all stock	11	sat	sat	sat	sat	sat

AUTHORIZED POSITIONS	2019	2020	2021
Automotive Services Asst I	1	1	0
Automotive Services Asst II	0	0	1
Service Writer	1	1	1
Automotive Technician I	4	4	3
Automotive Master Technician	1	3	3
Automotive Technician Leader	1	0	1
Equipment & Supply Clerk I	2	2	1
Equipment & Supply Clerk III	1	1	2
Garage Supervisor	1	1	1
Automotive Technician II	1	0	0
TOTAL	13	13	13

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 785,560	$ 789,730	$ 817,710
Supplies	689,410	733,270	710,830
Other	346,650	346,010	363,710
Capital	-	-	-
TOTAL	$ 1,821,620	$ 1,869,010	$ 1,892,250

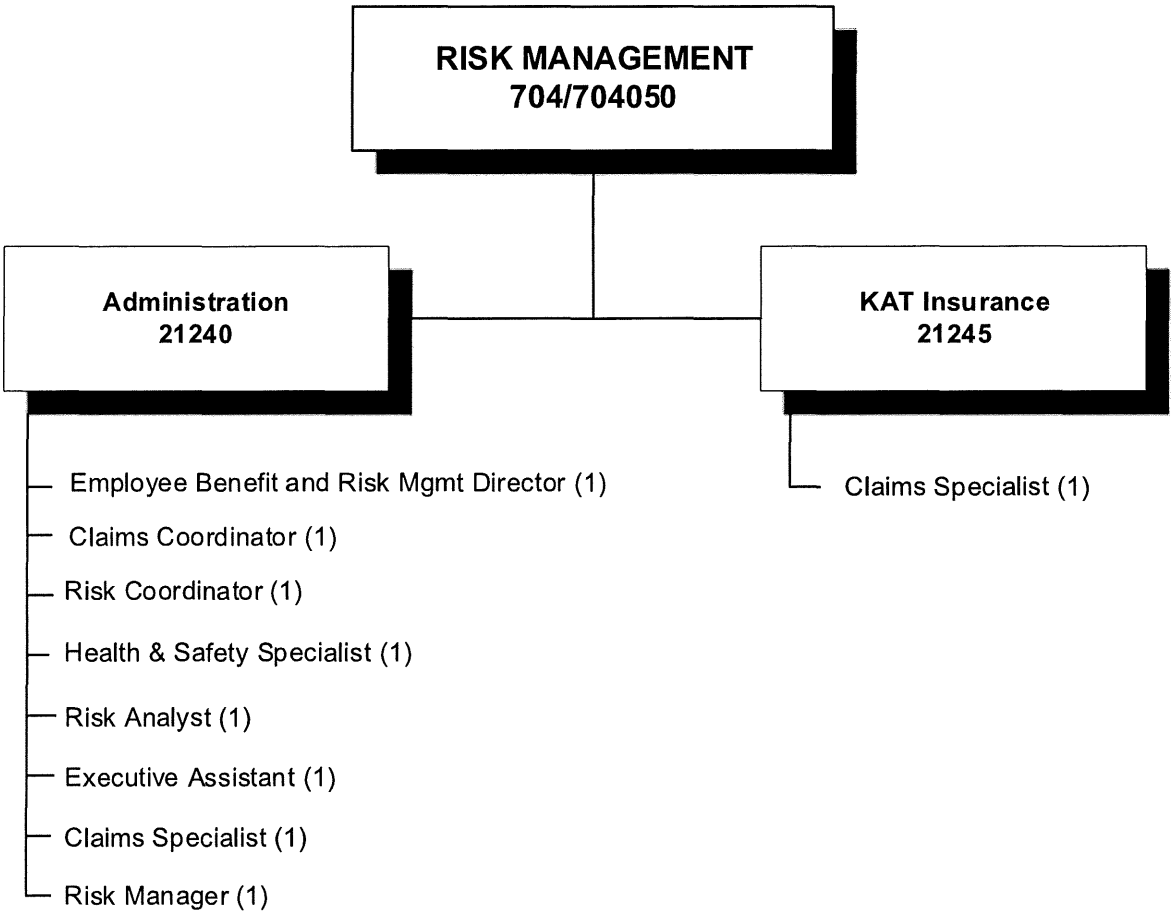
FUND: **702002 - Fleet Services**
DEPARTMENT: **Fleet**

DEPARTMENTAL ANALYSIS:

The Fleet Replacement Fund is designed to replace City-owned vehicles on a cycle, based on each type of vehicle's useful life. Each vehicle has an intended use, and based on that use, may shorten or lengthen its useful life. The system the Fleet Replacement Fund has in place is to allow for a vehicle's replacement prior to it becoming irrepairable or needing costly maintenance.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
33510 - Fleet Administration	$ 12,500	$ -	$ -	$ -	-
33598 - Oper/Eng Fleet Fixed Assets	4,807,950	5,168,880	5,934,600	765,720	14.81%
Total's	$ 4,820,450	$ 5,168,880	$ 5,934,600	$ 765,720	14.81%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-


RISK MANAGEMENT
704/704050
Administration
21240
KAT Insurance
21245
Employee Benefit and Risk Mgmt Director (1)
Claims Coordinator (1)
Risk Coordinator (1)
Health & Safety Specialist (1)
Risk Analyst (1)
Executive Assistant (1)
Claims Specialist (1)
Risk Manager (1)
Claims Specialist (1)

FUND: **704050, 704 - Risk Management**
DEPARTMENT: **Finance**

DEPARTMENTAL ANALYSIS:

The FY20/21 budget for the Risk Management Department increased $36,870 to $6,895,810 when compared to the FY19/20 budget ($6,858,940). The majority of the increase is in internal service charges, namely building rent and fleet service charges.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
21240 - Administration	$ 669,160	$ 777,610	$ 786,360	$ 8,750	1.13%
21241 - Direct Costs	4,327,200	4,327,200	4,327,200	-	0.00%
21242 - Medical Services	1,323,730	1,319,400	1,349,070	29,670	2.25%
21243 - Physical Therapy Center	51,050	54,690	52,040	(2,650)	-4.85%
21245 - KAT Insurance	498,580	380,040	381,140	1,100	0.29%
Total's	$ 6,869,720	$ 6,858,940	$ 6,895,810	$ 36,870	0.54%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
21240 - Administration	7	7	8	8	-
21245 - KAT Insurance	1	1	1	1	-
Total's	8	8	9	9	-

FUND	**Risk Management**	**704**
DEPARTMENT	**Health Benefits and Risk Management**	**2**
DIVISION	**Financial Services**	**12**
SECTION	**Property & Casualty and**	
	P&C – Direct Costs	**40, 41, 42, 43**

DESCRIPTION

Assess risk of loss, develop and implement strategies for minimizing loss, assure funding for losses, and administer claims.

GOAL STATEMENT

Manage the loss of City resources in a timely and efficient manner.

OBJECTIVES

(1) Administer all claims respectfully, efficiently and ethically

(2) Minimize all forms of loss of City resources

(3) Ensure compliance with safety rules while measuring and recognizing outstanding performance

ACCOMPLISHMENTS

Completed work with FEMA, transitioning to TEMA, to set up projects for reimbursement valued at a proximately $720,000 from the Spring of 2019 flooding incident.

Upgraded the City's risk management information system to a current version as well as working with vendor on implementing a web-based incident form or both employee and citizen use.

FUND **704 - Risk Management**
DEPARTMENT **Risk Management**
DIVISION **Administration**
SECTION **40,41,42,43 - Property & Casualty - Administration & Direct Costs**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Total recordable case rate	2,3			= or <4.2		= or <4.2
* Total cases with days away from work or restriction	2,3			= or < 2		= or < 2
* Other recordable case rate	2,3			= or < 2.3		= or < 2.3

AUTHORIZED POSITIONS	2019	2020	2021
Executive Assistant	1	1	1
Risk Manager	0	1	1
Risk Analyst	1	1	1
Employee Ben and Risk Mgmt Dir	1	1	1
Claims Specialist	1	1	1
Claims Coordinator	1	1	1
Medical Bill Reviewer	0	0	0
Risk Coordinator	1	1	1
Health & Safety Specialist	1	1	1
TOTAL	7	8	8

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 556,040	$ 639,980	$ 642,940
Supplies	70,600	83,440	85,850
Other	5,744,500	5,755,480	5,785,880
Capital	-	-	-
TOTAL	$ 6,371,140	$ 6,478,900	$ 6,514,670

FUND	**Risk Management/KAT**	**704050**
DEPARTMENT	**Health Benefits and Risk Management**	**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

Assisted KAT in operations by setting up after-hours with Well-Key to accommodate a variety of work schedules.

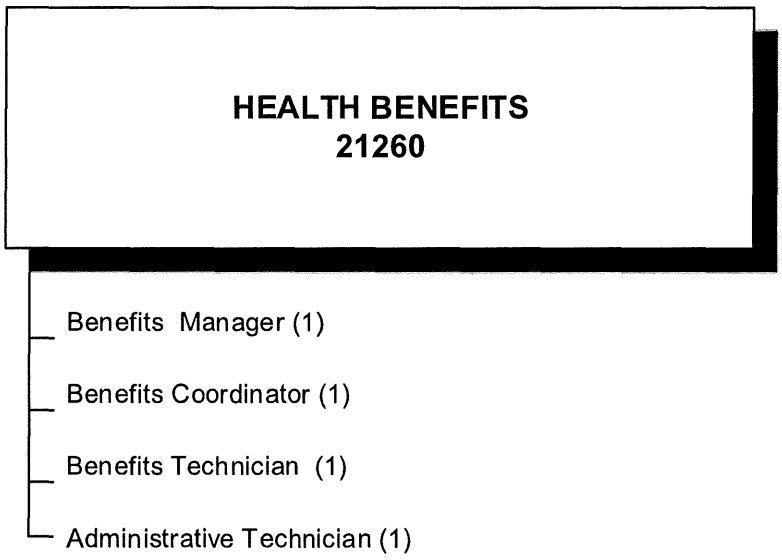
Worked with KAT to ensure our fire extinguisher vendor could service KAT vehicles on Sundays, a task that our prior vendor was not able to accomplish.

FUND **704050 - Risk Management**
DEPARTMENT **KAT Risk Management**
DIVISION **21245 - KAT Insurance**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Total recordable case rate	2,3			= or < 5		= or < 5
* Total cases with days away from work or restriction	2,3			= or < 3.8		= or < 3.8
* Other recordable case rate	2,3			= or < 1.2		= or < 1.2

AUTHORIZED POSITIONS	2019	2020	2021
Claims Specialist	1	1	1
TOTAL	1	1	1

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 49,840	$ 54,930	$ 56,040
Supplies	-	-	-
Other	448,740	325,110	325,100
Capital	-	-	-
TOTAL	$ 498,580	$ 380,040	$ 381,140


HEALTH BENEFITS
21260
Benefits Manager (1)
Benefits Coordinator (1)
Benefits Technician (1)
Administrative Technician (1)

FUND: **705 - Health Care**
DEPARTMENT: **Health Benefits**

DEPARTMENTAL ANALYSIS:

The FY20/21 budget for the Health Care services fund rises by $264,510 to $21,872,160. Personal Services costs remain level due to turnover. Other Charge costs, used to purchase external insurance and fund self-insurance claims, account for the increases in this fund.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
21260 - Health Plan Administration	$ 552,900	$ 582,200	$ 586,390	$ 4,190	0.72%
21261 - Health Plan - Direct Costs	18,162,480	17,903,990	17,903,990	-	0.00%
21262 - Health Center	921,400	926,110	951,050	24,940	2.69%
21263 - Other Benefits - Direct Costs	1,788,490	2,195,350	2,430,730	235,380	10.72%
Total's	$ 21,425,270	$ 21,607,650	$ 21,872,160	$ 264,510	1.22%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
21260 - Health Plan Administration	5	5	4	4	-
Total's	5	5	4	4	-

FUND	**Health Care**	**705**
DEPARTMENT	**Health Benefits**	**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 their 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

Improved communication of changes to the wellness program by utilizing a local vendor to create a short concise video.

Improved benefit communication with limited number of emails to employees.

Added key topics of time management and elder care to the City's My Health quarterly education program.

Continued with an annual production of compensation statements for all full-time employees that illustrated total compensation to each employee that included benefits, educational reimbursement, holiday pay, and overtime.

FUND **705 - Health Care**
DEPARTMENT **Health Benefits**
DIVISION **21260 - Health Plan Administration**
SECTION **60,61,62,63 - Health Plan - Administration & Direct Costs**

PERFORMANCE INDICATORS	Linked Objective	2019 Target	2019 Actual To Date	2020 Target	2020 Actual To Date	2021 Target
Quantitative Output:						
* Percent of eligible participants who participate in My Health. (achieve through better communication to all participants)	2	80%	64%	80%	74%	80%
* Amend Administrative Rules regarding benefits so they are easier to read and incorporate all benefits	1 & 3	2 rules	3 rules, waiting on approval	Completed	0%	Finalize rules
* Offer more fitness classes as well as a larger space for employees to meet their fitness goals at various locations	2	At capacity. Goal achieved.	Completed	Completed	Completed	Retire
* Implement programs that better educate employees on their total health--physical, mental, financial	2	Continue to expand offerings	Offered time management and elder care classes	Continue to expand offerings	Offered Mental and financial	Continue to expand offerings
* Increase office visits at The Center for acute and wellness for employees, spouses, and children (+2).	1 & 2	10%	30%	30%	metric not received from	30%
* Establish a more concise and visually appealing communication strategy for communicating to employees for My Health, Annual Enrollment, and monthly communications	3	1	2 - more streamlined emails & new Guide	2	2	2
* 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	Completed	Completed	Completed	Completed	Completed

AUTHORIZED POSITIONS	2019	2020	2021
Administrative Technician	0	1	1
Benefits Coordinator	1	1	1
Benefits Manager	1	1	1
Benefits Technician	1	1	1
Executive Assistant	1	0	0
Human Resource Technician Sr	1	0	0
Benefits Analyst	0	0	0
TOTAL	5	4	4

FINANCIAL SUMMARY	ACTUAL 2019	BUDGET 2020	BUDGET 2021
Personal Services	$ 368,670	$ 321,990	$ 321,800
Supplies	59,420	59,420	59,410
Other	20,997,180	21,226,240	21,490,950
Capital	-	-	-
TOTAL	$ 21,425,270	$ 21,607,650	$ 21,872,160

FUND: **706 - Equipment Replacement Fund**
DEPARTMENT: **Equipment Replacement**

DEPARTMENTAL ANALYSIS:

The Equipment Replacement Fund is designed to systematically replace equipment, primarily computers and other electronic equipment, as it becomes outdated. Items, such as computer hardware and software, radios, ballistic vests, defibrillators, turn-out gear, etc. will be replaced prior to becoming outdated or non-performing.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
Finance - Fixed Assets	$ 10,630	$ 14,820	$ 19,710	$ 4,890	33.00%
InfoSys Fixed Assets	1,135,710	1,001,200	1,168,600	167,400	16.72%
Oper/Eng Fleet Fixed Assets	-	25,000	81,170	56,170	-
Public Service Fixed Assets	-	2,020	2,020	-	-
Stormwater	2,370	1,780	590	(1,190)	-66.85%
Comm Fixed Assets	24,060	19,340	38,210	18,870	97.57%
Fixed Assets	264,360	278,350	287,970	9,620	3.46%
Comm. Inspections Fixed Assets	-	-	72,600	72,600	100.00%
Parks and Rec Fixed Assets	-	-	18,350	18,350	100.00%
Police Administration	232,000	-	98,520	98,520	100.00%
Operations Bureau	39,900	33,210	13,280	(19,930)	-60.01%
Police Fixed Assets	493,370	576,870	646,800	69,930	12.12%
Fire Fighting Admin	-	-	295,500	295,500	100.00%
Fire Fighting	1,214,950	137,020	134,020	(3,000)	-2.19%
Fire Fixed Assets	677,970	749,970	827,380	77,410	10.32%
Public Assembly Fixed Assets	17,200	34,610	37,830	3,220	9.30%
Total's	$ 4,112,520	$ 2,874,190	$ 3,742,550	$ 868,360	30.21%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

FUND: **707 - City Buildings**
DEPARTMENT: **City Buildings**

DEPARTMENTAL ANALYSIS:

The City Buildings Fund encompasses building services provided to two facilities: the City County Building and the Public Works Complex. The FY20/21 budget for the City Building services fund increases by $342,520 from $2,525,240 to $2,867,760. The majority of the change is a one-time increase in capital funding for the City County Building ($299,920). This amount is the City's 28.7% share of the building maintenance, with the balance being paid by Knox County.

SUMMARY BY DIVISION	ACTUAL FY 2019	BUDGET FY 2020	BUDGET FY 2021	DOLLAR CHANGE	PERCENT CHANGE
82220 - CITY COUNTY BUILDING	$ 1,655,680	$ 1,709,610	$ 2,053,440	$ 343,830	20.11%
82221 - PBA Phone System	373,210	515,700	517,800	2,100	0.41%
82240 - Public Works Complex	261,970	299,930	296,520	(3,410)	-1.14%
Total's	$ 2,290,860	$ 2,525,240	$ 2,867,760	$ 342,520	13.56%

STAFFING SUMMARY BY DIVISION	BUDGET FY 2018	BUDGET FY 2019	BUDGET FY 2020	BUDGET FY 2021	CHANGE
Not Applicable	-	-	-	-	-
Total's	-	-	-	-	-

ORDINANCE NO. O-73-2020

I hereby certify that this is a true and exact copy of the original document on file in the Knoxville City Recorder's Office.
_____, City Recorder
5-26-2020 (Date)

ORDINANCE

AN ORDINANCE OF THE COUNCIL OF THE CITY OF KNOXVILLE MAKING AND FIXING THE ANNUAL APPROPRIATIONS FOR THE SEVERAL DEPARTMENTS, AGENCIES, AND FUNDS OF THE CITY OF KNOXVILLE FOR THE FISCAL PERIOD BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021.

ORDINANCE NO: O-73-2020

REQUESTED BY: Finance
PREPARED BY: Law

APPROVED ON 1ST READING: 5-5-2020
APPROVED ON 2ND READING: 5-19-2020
APPROVED AS AN EMERGENCY MEASURE: _____

MINUTE BOOK: 84 **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, 2020, and ending June 30, 2021, covering the needs of the various departments, agencies, and funds which contain in detail estimates of the monies required to defray all expenses and liabilities of the City of Knoxville.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF KNOXVILLE:

SECTION 1: The sources of revenue to fund general operations are as follows:

SOURCE

5100	Local Taxes	$195,925,180
5200	Licenses and Permits	355,540
5300	Intergovernmental Revenue	21,773,010
5400	Charges for Services	1,963,940
5500	Fines and Forfeits	659,810
5600	Other Revenues	1,612,670
5900	Transfers In	826,110
5998	Fund Balance	11,472,780
		$234,589,040

SECTION 2: The following sums of money, or as much thereof as may be authorized by law, as may be deemed necessary to defray all expenses and liabilities of the City of Knoxville be, and the same hereby are, appropriated for the corporate and lawful purposes of the City of Knoxville, hereinafter specified for the fiscal year commencing on July 1, 2020, and ending June 30, 2021.

IN THE GENERAL FUND

TOTAL EXPENDITURES BY DEPARTMENT

APPROPRIATION

11100	Administration	$5,117,720
21200	Finance	4,639,840
21400	Information Systems	4,564,910
23700	Community Development	3,559,020

43100	Public Services	25,477,640
43300	Engineering	7,034,860
43700	Inspections	862,550
44300	Recreation	8,076,600
46100	Mass Transportation	724,120
51300	Law	2,066,090
62300	Police	58,056,210
72500	Fire	42,222,770
81500	Legislative	1,009,520
81700	Civil Service	1,095,320
91900	City Elections	10,000
93900	Knoxville Partnership	641,300
95100	Metropolitan Planning Commission	1,266,900
95200	Knoxville Zoological Park	1,463,450
95300	Agency Grants	1,767,500
95600	Waterfront	794,450
95900	Community Action Committee	968,640
98100	Reserve	2,315,000
99100	Transfers	60,854,630

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, 2020, and ending June 30, 2021.

201	State Street Aid	$6,103,000
202	Community Improvement	90,000
209	Abandoned Vehicle	876,030
211	Animal Control	45,000
213	City Court	1,981,340

216	City Inspections	2,994,230
220	Stormwater	3,476,760
230	Solid Waste	9,577,270
240	Miscellaneous Special Revenue	6,590,980
264	Home Grant	3,226,270
290	Community Development Block Grants	2,221,800
305	Debt Service Funds	22,200,760
306	Tax Increment	2,884,810
401	Capital Projects Funds	24,073,540
503	Public Assembly Facilities	8,321,390
504	Metro Parking	5,067,700
506	Convention Center	19,926,530
507	Mass Transportation	28,366,820
508	Municipal Golf Courses	1,505,420
702	Fleet Services	15,395,460
704	Risk Management	6,895,810
705	Health Care	21,872,160
706	Equipment Replacement	3,742,550
707	City Buildings	2,867,760

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

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Appendix 1
Agency Grants
Proposed FY20/21

Description	Proposed FY20/21
100 Black Men of Greater Knoxville	$10,000
A1 Learning Connections	2,500
Alliance for Better Nonprofits	5,000
Arts and Cultural Alliance	31,000
Asian Cultural Center	5,000
Beck Cultural Center	35,000
Big Brothers/ Big Sisters of ET	10,000
Big Ears Festival	10,000
Bijou Theatre	13,000
Bike Walk Knoxville	10,000
Blount Mansion Association	7,000
Boys/Girls Club Capital	260,000
Bridge Refugee Services	12,000
C.O.N.N.E.C.T. Ministries	15,000
CASA of East Tennessee	1,500
Catholic Charities of East Tennessee - Immigrant Services	5,000
Centro Hispano de East Tennessee	25,000
Cherokee Health Systems	10,000
Clarence Brown Theatre	11,000
Community School of the Arts	6,000
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 Technology Access Center	8,000
East TN PBS	5,000
Emerald Youth Foundation	10,000
Epilepsy Foundation	2,000
Free Medical Clinic of America, Inc.	10,000
Friends of Literacy	3,000
Friends of the Knox County Library (Imagination Library)	7,000
Girl Talk	15,000
Great Smokey Mountains Inst. At Tremont	2,500
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	7,000
Joy of Music School	19,000
Jubilee Community Arts	7,500
Knox Heritage	10,000
Knoxville Area Project Access	5,000

Appendix 1
Agency Grants
Proposed FY20/21

Knoxville Area Urban League	50,000
Knoxville Area Urban League Capital	100,000
Knoxville Children's Theatre	3,500
Knoxville Gay Men's Chorus	5,000
Knoxville Leadership Foundation - Amachi Knoxville	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
Mabry-Hazen Historical Museum	7,000
McClung Museum	5,500
Nourish Knoxville	5,000
Positively Living Capital	100,000
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	5,000
Susannah's House	50,000
Tennessee Children's Dance Ensemble	2,500
Tennessee Theatre Foundation	13,000
Tennessee Valley Fair	4,000
The Muse Capital	75,000
UUNIK Academy, Inc.	6,000
WDVX	23,000
Wesley House Community Center	10,000
Wesley House Community Center Capital	5,000
YMCA Capital	100,000
YWCA Capital	250,000
	$1,767,500

ORDINANCE NO. O-74-2020

I hereby certify that this is a true and exact copy of the original document on file in the Knoxville City Recorder's Office
5-26-2020 (Date)

ORDINANCE

AN ORDINANCE OF THE COUNCIL OF THE CITY OF KNOXVILLE TO LEVY A TAX ON ALL TAXABLE PROPERTIES, REAL, PERSONAL AND MIXED, WITHIN THE CORPORATE LIMITS OF THE CITY OF KNOXVILLE TO PROVIDE SUFFICIENT REVENUES TO FUND THE GENERAL FUND AND DEBT SERVICE FUND OPERATIONS AND DEBT SERVICE OBLIGATIONS OF THE CITY OF KNOXVILLE FOR THE FISCAL PERIOD BEGINNING JULY 1, 2020 AND ENDING JUNE 30, 2021.

ORDINANCE NO: O-74-2020

REQUESTED BY: Finance

PREPARED BY: Law

APPROVED ON 1ST READING: 5-5-2020

APPROVED ON 2ND READING: 5-19-2020

APPROVED AS AN EMERGENCY MEASURE:

MINUTE BOOK: 84 **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, 2020, and ending June 30, 2021, a total tax levy of Two Dollars and 46.38/100 ($2.4638). Of the total tax levy of Two Dollars and 46.38/100 ($2.4638), there is set aside the following amounts of said levy for the purposes hereby specified:

Debt Service (NET)	$0.4521(NET)
General Government Services	2.0117
TOTAL	$2.4638

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, 2020, and ending June 30, 2021 is hereby affixed and levied for all purposes, general and special, as set out in and required by the preceding section of this Ordinance at a rate on each One Hundred Dollars ($100.00) of assessed evaluation of all taxable property in the City of Knoxville, in the amount of Two Dollars and 46.38/100 ($2.4638).

SECTION 3: This Ordinance shall take effect from and after its passage, the welfare of the City requiring it.

Presiding Officer of the Council

Recorder

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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.

Amortization: the practice of spreading an intangible asset's cost over that asset's useful life.

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 in which estimated revenues and appropriated fund balances is equal to appropriations for expenditures.

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.

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).

Full Time Equivalents: The ratio of the total number of paid hours during a period by the number of working hours in that period. One FTE is equivalent to one employee working full-time.

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.

Major Fund: Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least ten percent of corresponding totals for all governmental or enterprise funds and at least five percent of the aggregate amount for all governmental and enterprise funds.

Merit Increases: An amount of money set aside by the Mayor, in accordance with the City Code, to reward employees who have performed with excellence throughout the year. Civil Service to follow legal guidelines strictly monitors the use of merit increases.

Modified Accrual Accounting: A basis of accounting in which expenditures are accrued but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting, since expenditures are immediately incurred as a liability, while revenues are not recorded until they are actually received or are measurable and available for expenditure. Since this type of accounting basis is a conservative financial approach, it is recommended as the standard for most governmental funds.

Non-Major Fund: Funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are less than ten percent of corresponding totals for all governmental or enterprise funds or less than five percent of the aggregate amount for all governmental and enterprise 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.

Proprietary Fund: A fund category used to account for a government's business-type activities. This category includes two fund types: Enterprise Funds and Internal Service Funds

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 sued 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 funds.

Special Revenue Fund: Funds that are used to account for the proceeds of specific revenue source which are legally restricted to expenditures for specified purposes.

Tax Anticipation Notes (TAN's): Notes, which are issued to provide operating, cash for the City. TAN's is 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 rate earned on an investment based on the price paid for the investment.

GLOSSARY OF ACRONYMS

ADA	Americans with Disabilities Act
AFIS	Automated Fingerprint Information System
ASE	American Society of Engineers
ATF	Bureau of Alcohol, Tobacco, and Firearms
C.A.D.	Computer Aided Design
CAC	Community Action Committee
CAFR	Comprehensive Annual Financial Report
CALEA	Commission on Accreditation for Law Enforcement Agencies
CBID	Central Business Improvement District
CDBG	Community Development Block Grant
CFS	Calls for Service
CIP	Capital Improvement Program
CMC	Certified Municipal Clerk
CND	Center for Neighborhood Development
COK	City of Knoxville
COPS	Community Oriented Policing Services
CPEC	Chilhowee Park and Exhibition Center
CPR	Cardio-Pulmonary Resuscitation
DARE	Drug Abuse Resistance Education
DOT	U.S. Department of Transportation
DRI	Detoxification Rehabilitation Institute
E911	Emergency 911
EAP	Employee Assistance Program
EMA	Emergency Management Agency
EMS	Emergency Medical Services
EOC	Emergency Operations Center
EMT	Emergency Medical Technician
ESG	Emergency Shelter Grant
FBI	Federal Bureau of Investigation
FEMA	Federal Emergency Management Agency
FTE	Full Time Equivalents
FY	Fiscal Year
G.O.D.	General Obligation Debt
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GED	General Education Diploma
GF	General Fund

GFOA	Government Finance Officers Association
GPM	Gallons Per Minute
GSA	General Services Administration
H.E.L.P.	Healthy Employees Life Plan
HAZ-MAT	Hazardous Materials
HMO	Health Maintenance Organization
HOME	Home Investment Partnership Act
HOPE III	Housing Ownership Opportunities Everywhere
HOUSE	Housing Opportunities Using State Encouragement
HUD	Department of Housing and Urban Development
HVAC	Heating, Ventilation, Air Conditioning
ISTEA	Intermodal Surface Transportation Efficiency Act
KACH	Knoxville Advisory Council for the Handicapped
KAT	Knoxville Area Transit
KCAC	Knoxville Civic Auditorium and Coliseum
KCC	Knoxville Convention Center
KCDC	Knoxville Community Development Corporation
KCEC	Knoxville Convention and Exhibition Center
KFD	Knoxville Fire Department
KGIS	Knoxville Geographic Information System
KHP	Knox Housing Partnership
GIS	Geographic Information System
KNHCS	Knoxville Neighborhood Housing and Commercial Services
KPD	Knoxville Police Department
KUB	Knoxville Utilities Board
LAN	Local Area Network
LCUB	Lenoir City Utilities Board
LEPC	Local Emergency Planning Committee
METERS	Middle East Tennessee Emergency Radio Services
MKAA	Metropolitan Knoxville Airport Authority
MLB	Mechanicsville-Lonsdale-Beaumont Center
MPC	Metropolitan Planning Commission
MSA	Knoxville Metropolitan Statistical Area
NCIC	National Crime Information Center
NDEITA	National Dance and Exercise Instructors Training Association
NPDES	National Pollutant Discharge System
NSA	Neighborhood Strategy Act
NYSCA	National Youth Soccer Committee of America
OSHA	Occupational Safety Hazard Administration
PAF	Public Assembly Facilities
PC	Personal Computer
PCP	Principal Care Provider

POS	Point of Service
PTA	Parent/Teacher Association
PTO	Parent/Teacher Organization
PTSO	Parent/Teacher/Student Organization
RFP	Request for Proposals
ROP	Repeat Offenders Program
ROW	Right of Way
SARA	Superfund Authorization & Reform Act
SMG	A World-wide Event Management Company
SWAT	Special Weapons and Tactics
TANS	Tax Anticipation Notes
TCA	Tennessee Code Annotated
TDOT	Tennessee Department of Transportation
THDA	Tennessee Housing Development Agency
TIS	Transit Improvement Strategy
TRPA	Tennessee Recreation and Parks Association
TVA	Tennessee Valley Authority
TVA&I	Tennessee Valley Agricultural and Industrial Fair, Inc.
USDA	U.S. Department of Agriculture
USTA	United States Tennis Association
UT	The University of Tennessee
VISTA	Volunteers in Service to America
VOA	Volunteers of America
WFP	World's Fair Park
YMCA	Young Men's Christian Association
YWCA	Young Women's Christian Association