FISCAL YEAR 2007-2008
ANNUAL OPERATING BUDGET
CITY OF KNOXVILLE, TENNESSEE

MAYOR
Bill Haslam

MEMBERS OF CITY COUNCIL

District One:	Joe Hultquist
District Two:	Barbara Pelot
District Three:	Steve Hall
District Four:	Rob Frost
District Five:	Bob Becker
District Six:	Mark Brown, Vice Mayor
At-Large:	Joe Bailey
At-Large:	Marilyn Roddy
At-Large:	Chris Woodhull

SENIOR DIRECTOR - FINANCE AND ACCOUNTABILITY
Larry B. Martin

DEPUTY FINANCE DIRECTOR
James York

OFFICE OF MANAGEMENT AND BUDGET
Boe Cole, Comptroller
John Harold, Financial Analyst
Blake Young, Financial Analyst

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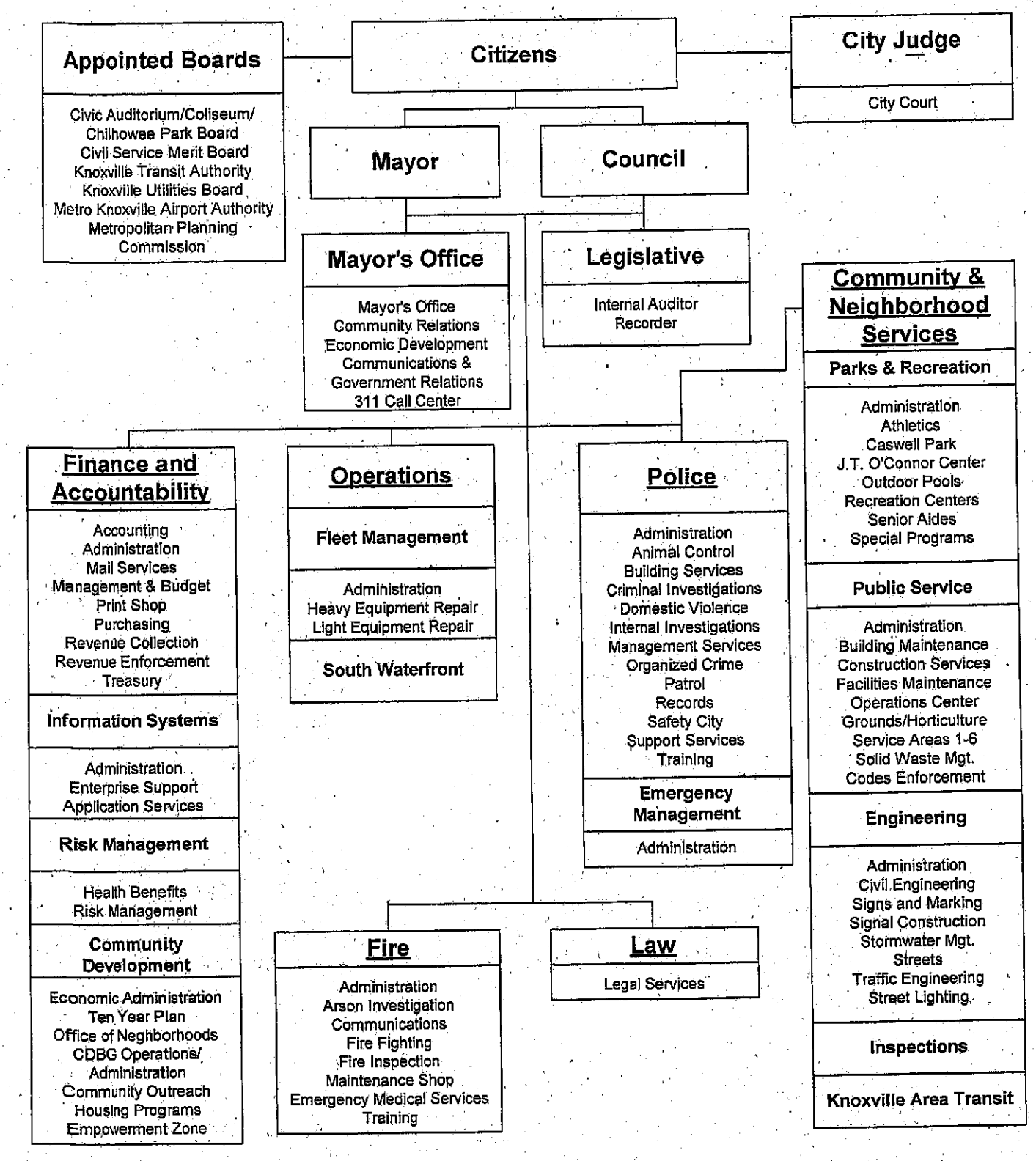
PRINCIPAL DIRECTORS AND ADMINISTRATORS

Mayor's Office	Mayor Bill Haslam
Communications and Government Relations	Margie Nichols, Senior Director
Special Events Division/Communications and Govt. Relations	Mickey Mallonee, Director
Economic Development	William Lyons, Senior Director
Community Relations	Thomas Strickland, Director
Finance and Accountability Department	Larry Martin, Senior Director
Information Systems Division of Finance and Accountability	Janet Wright, Director
Operations Department	Dave Hill, Chief Executive Officer
Engineering Division of Community and Neighborhood Services	Steve King, P.E., Director
Fleet Service Division of Operations	Mark Kolander, Director
Community and Neighborhood Services Department	Samuel P. Anderson, Senior Director
Public Service Division of Community and Neighborhood Services	Bob Whetsel, Director
Knoxville Area Transit	Cindy McGuiness, General Manager
Law Department	Morris Kizer, Senior Director
Police Department	Sterling Owen IV, Chief
Fire Department	Robert Key, Chief
City Court	John Rosson, Judge
Civil Service Board	Vicki Hatfield, Executive Secretary/Director
Knoxville Auditorium/Coliseum, and Chilhowee Park	Bob Polk, Executive Director
Knoxville Utilities Board	Mintha Roach, President
Metropolitan Knoxville Airport Authority	Bill Marrison, President

City of Knoxville

Organizational Structure



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Knoxville

Tennessee

For the Fiscal Year Beginning

July 1, 2006

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the City of Knoxville for its annual budget for the fiscal year beginning July 1, 2006.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications medium.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

CITY OF KNOXVILLE

MISSION: The City of Knoxville government provides superior services and cultural amenities to all citizens in an efficient and fiscally responsible manner. We encourage, promote and facilitate economic growth while treating all citizens with dignity and respect.

GOALS:

1. Stronger and safer neighborhoods.
2. City services you can count on at a competitive price.
3. An energized downtown; everybody's neighborhood.
4. More and better jobs.

City of Knoxville

COMMUNITY PROFILE

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COMMUNITY PROFILE

Mayor Bill Haslam welcomes you To the City of Knoxville!

Bill Haslam began his first term as Knoxville mayor on Dec. 20, 2003 following a successful career in business and history of community service.

Mayor Haslam previously served as president and director of Pilot Corp., a Knoxville-based company operating convenience stores and travel centers nationwide. He also is the former chief executive officer of SAKS Direct, the e-commerce and catalogue division of Saks Fifth Avenue.

He is an owner of the Tennessee Smokies East Tennessee AA Baseball Team and serves on the board of directors for Harold's Department Stores.

He has served in leadership roles in numerous charities and non-profit organizations in the Knoxville area, including chairman of the board and general chairman of the United Way of Greater Knoxville; chairman of the board and president, Project GRAD; executive committee chairman, Young Life of Knoxville; chairman of the board and executive committee, Salvation Army; chairman of the board, East Tennessee Center for Non-Profit Management; campaign chairman, Foothills Land Conservancy; and vice chair, Knoxville Museum of Art.

Mayor Haslam has also served on the board of directors of the Cornerstone Foundation and World Vision; on the advisory board for Emerald Avenue Youth Foundation; and on the Diversity Task Force of Nine Counties, One Vision.

He was a member of Leadership Knoxville Class of 1992, and was Alumnus of the Year in 1995 at Webb School, where he has also served on the board of directors.

He and his wife, Crissy, have three children, Will, Annie and Leigh. The family attends Cedar Springs Presbyterian Church, where Mayor Haslam is an Elder

The mayor holds a bachelor's degree from Emory University.

KNOXVILLE/KNOX COUNTY GENERAL INFORMATION

Founded in 1791 where the French Broad and Holston Rivers converge to form the Tennessee River, Knoxville is the largest city in East Tennessee and ranks third largest in the State. It is located in a broad valley between the Cumberland Mountains to the northwest and the Great Smoky Mountains to the southeast. These two mountain ranges help provide a moderate climate. There are 103-square miles in the City of Knoxville and 526-square miles in all of Knox County. Downtown Knoxville is 936 feet above sea level. In October of 1791, the City of Knoxville was officially founded, named in honor of General Henry Knox, Secretary of War in President Washington's Cabinet. In 1796, when the territory became the State of Tennessee, Knoxville was named the capital, and remained so until 1818.

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

After the Civil War, the area began to grow and thrive. After hosting three expositions in the early 1900's, the City was pleased to again welcome a major exposition, the 1982 World's Fair and Energy Exposition. For six months, Knoxville was home to twenty-three countries exhibiting their energy ideas. More than 11 million visitors attended that fair, making it one of the largest ever.

Livability and Climate

Knoxville continually receives high honors for quality of life. The city recently earned a five-star rating from Expansion Management magazine based on a strong showing in public schools, affordable housing, low crime rates, and access to air service, continuing education, and standard of living. The Millenium edition of Places Rated Almanac awarded Knoxville the title of "best place to live in the United States and Canada" among cities with population under one million. A favorable cost of living, excellent health care, cultural events, and a pleasant climate with nearby lakes and mountains contribute to making Knoxville an attractive place to settle. The University of Tennessee calls Knoxville home, making an array of educational and cultural opportunities available to area residents.

The sheltering mountain ranges, which surround Knoxville, help provide a moderate climate, and there is seldom an extended period of either extremely hot or cold weather. The Tennessee Valley, with its four distinct seasons, sees an average of 11.40 inches of snow and 47.14 inches of rain annually. The average annual temperature is 58 degrees. In January, the coldest month, the average is 38 degrees, and in July, the hottest month, average temperature is 78 degrees.

Utilities

The Knoxville Utilities Board (KUB) distributes electric power generated by the Tennessee Valley Authority. KUB also provides natural gas, water, and sewer services. In Knox County outside KUB boundaries, six utility districts, five of which also supply wastewater treatment service, supply water service. The Lenoir City Utilities Board provides electricity for portions of west Knox County.

Population

Knoxville, the county seat of Knox County, is the largest incorporated municipality within the County. The chart below shows the population for both the City and County.

Total City/County Population			
Year	Population	Percent Change	
1990	335,749	1980-1990	5.0
2000	382,032	1990-2000	13.8
2006	411,967	2000-2005	7.8
2010 (projected)	429,730	2000-2010	4.3

City of Knoxville			
Year	Population	Percent Change	
1990	169,761	1980-1990	-3.0
2000	173,890	1990-2000	2.4
2006	182,337	2000-2002	3.5
2010 (projected)	183,044	2000-2010	1.6

Demographic Information

Age Distribution (as of 2005)		
Age	**Knoxville MSA**	**Knox County**
0-4	38,521	24,571
5-9	38,199	23,963
10-14	40,371	24,490
15-19	43,532	27,482
20-24	45,695	30,033
25-34	89,883	58,840
35-44	96,264	59,901
45-54	96,778	59,521
55-59	42,468	25,039
60-64	32,849	18,787
65-74	46,721	26,083
75-84	31,531	18,403
85+	11,430	6,373

Area Population By Gender (as of 2005)			
Gender	Knoxville MSA	Knox County	City of Knoxville
Male	317,605	195,988	82,390
Female	336,637	207,498	91,500

Area Population By Race (as of 2005)			
Race	Knoxville MSA	Knox County	City of Knoxville
Total Population	654,242	403,486	168,744
White	589,835	352,487	136,561
Black	42,328	35,627	24,994
Am. Indian	1,995	1,137	411
Asian	9,150	6,905	2,629
Other	1,449	1,417	2,026
*Hispanic	9,485	5,913	2,123

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

Education System

City of Knoxville voters approved a referendum on November 4, 1986, which transferred funding and operational responsibilities of the City's 51 public schools to Knox County on July 1, 1987. Knox County currently operates 88 public schools, including 51 elementary, 14 middle, and 12 high schools, 2 vocational schools and several special/adult education centers. Enrollment in 2006 was 53,090 students. There are 46 active private and parochial schools offering elementary and secondary education in Knoxville.

The University of Tennessee is one of the oldest institutions of higher education in the nation, tracing its origins back to 1794. The main campus is located in the City and includes all colleges except the medical units. Total enrollment is 26,000 students. Other campuses of the University System are located in Memphis, Chattanooga, Nashville, and Martin.

The Pellissippi State Technical Community College has an enrollment of 7,600 students. Facilities include the main campus in the Technology Corridor, along with the Division Street and Blount County campuses.

Knox County operates a library system, which has twenty branches located throughout the City and County. The size of collection for the library is 1,033,785. The University maintains a main library and four branches on its campus. The library is open to the public with checkout privileges to students, faculty and fee-paying members.

Recreation and Tourism

The City of Knoxville has captured the benefits of its prime location to the mountains and highways. It boasts ten theaters for the performing arts, the Knoxville Museum of Art, the World's Fair Park, and many other galleries and museums. Nine historical sites are open to the public, including the original James White Fort, Blount Mansion, and Old Gray Cemetery. Other historic preservation efforts are taking place throughout the City.

In recent years, the City has put emphasis on greenways connecting parks and neighborhoods. Walking trails and small neighborhood parks have also been added in significant numbers. Knoxville/Knox County has 5,236 acres of park and recreation space, including 27 recreation centers, 6 senior citizen centers, 144 playgrounds and parks, 87 tennis courts, 10 public golf courses, and more than 60 miles and walking trails. Two big attractions for both young and old are the Knoxville Zoological Gardens and Ijams Nature Center. The Tennessee Smokies provide a professional baseball for East Tennesseans. UT sport teams draw thousands of enthusiasts to games each year. Special seasonal events include the Dogwood Arts Festival in the spring, Festival on the Fourth in the summer, Boomsday in the fall, and Christmas In The City in December.

The nearby Great Smoky Mountains National Parks is the country's most visited national park with over 9 million visitors in 2006. Knoxvillians and visitors alike enjoy the beauty and leisure activities that can be found there and at the numerous state parks, lakes, and resorts which dot the area.

Knoxville supports an active tourism and convention trade. A 500,000-square foot convention center on the World's Fair Park site opened in 2002. The center includes spacious meeting rooms and a 500-seat lecture hall. Other local facilities include a large civic coliseum/auditorium and a 25,000-seat arena. In 2004, travelers spent more than $637 million in Knox County, ranking it fourth in the state for visitor expenditures. Over 9,000 people are employed in travel related jobs in Knox County.

Arts and Culture

The Knoxville Symphony, the Knoxville Opera Company, and the Tennessee Children's Dance Ensemble are among the many exceptional arts organizations in Knoxville. Additional dance companies, civic choral groups, and eleven theaters also help celebrate the arts. Live entertainment productions include touring Broadway shows, ice shows, concerts, and circuses. The Knoxville Museum of Art and the Emporium Center for Arts and Culture feature changing exhibits throughout the year. Many libraries, historic sites, and museums, such as the Museum of Appalachia and the Beck Cultural Center, add to the cultural value of the Knoxville area.

Civic Organizations

The Knoxville Area Chamber Partnership has 2,100 members who participate in economic development, general commerce, and civic affairs. Around 150 civic groups and 270 neighborhood associations are active in the City and County. United Way and Community Shares support agencies providing youth, family, and social service programs. Organizations such as the Community Action Committee and Child and Family Tennessee also offer local assistance. More than 430 churches, serving many faiths and denominations, meet the religious needs of the community.

THE ECONOMY

Transportation

Three of the nation's busiest interstate highways intersect near Knoxville: I-40, I-75, and I-81. Forty percent of the U.S. population is within 600 miles of Knoxville via the interstate system. The city is directly linked to the Great Lakes by the Interconnected Inland Water System and to the Gulf of Mexico by the Tennessee-Tombighee Waterway. Three active river terminals facilitate barge shipping. Also serving the area are 125 truck lines, 2 railroads, and 8 airlines. Knoxville Area Transit (KAT), the public bus system serving the city, operates 80 vehicles and carries over 3.2 million passengers a year. In 2004, KAT garnered the prestigious American Public Transportation Association's Outstanding Achievement Award. A trolley system serves the downtown and university areas.

Commerce and Industry

Eleven business/industrial parks and the Technology Corridor in west Knox County provide locations to meet corporate needs. Manufacturing firms in the Knoxville MSA produce everything from fiberglass boats and electronic components to healthcare products and automobile parts. Many of these firms are recognized as national and global business leaders, including Pilot Corporation, Goody's, Clayton Homes, and Brunswick Corporation. New or expanded business investment in Knox County in 2006 totaled $454 million, creating 3,240 additional jobs.

Building Permits

The city and the county issued 4,384 building permits in 2006 with a total value for 2006 of $847,676,163.

Income

In 2005, Knox County's per capita personal income was $32,815, a 4.4% increase from 2004. State and national increases were 4.5%, or $30,969 and 4.2%, or $34,471, respectively, during the same period. The annual growth rate of per capita income in Knox County over the past 10 years averaged 3.9%

Taxes

There is no state personal income tax in Tennessee, however the state does levy a tax of 6% on stock dividends and bond interest. Called the Hall Tax, it applies to both individuals and partnerships. Under Tennessee Constitutional law, property taxes are assessed as follows: residential property is assessed at 25% of appraised value, and commercial/industrial property is assessed at 40% of appraised value. The current property tax rate for Knox County residents is $2.69 per $100 assessed value. The tax rate within the City of Knoxville is $2.81 per $100 assessed value. Residents of the City are subject to both City and County property taxes. The sales tax is 6% on food and food ingredients and 7% on all other tangible personal property. The local rate, applicable countywide, is 2.25%, bringing the total sales tax in Knox County to 8.25-9.25%. About 72% of the local portion goes to the Knox County School system. The remainder is dedicated to the general funds of the city and county.

Employment

In 2006, nonagricultural employment in the Knoxville MSA (Anderson, Blount, Knox, Loudon, Sevier, and Union Counties) was distributed as follows:

Industry	Employment	% of Total
Natural Resources, Mining	600	0.2%
Construction	17,400	4.9%
Manufacturing	38,700	11.7%
Trade	59,900	18.1%
Transportation, Utilities	11,200	3.2%
Information	6,100	1.8%
Financial Activities	17,400	5.3%
Services	80,000	23.9%
Leisure & Hospitality	35,200	10.6%
Government	52,200	16%
Other Services	13,900	4.2%
TOTAL	332,600	

The overall business health of the Knoxville MSA is supported by a diversified economy. The balance among employment sectors contributes to the stability of local employment and wages. Total employment in 2004 was 322,300, including all full and part-time non-farm wage and salary employees. The metropolitan area hopes to gain 35,000 new jobs over the next 5 years through its economic development initiative, *Jobs Now!*

Labor Force

The 2006 civilian labor force in the Knoxville MSA was 348,200. The average MSA unemployment rate in 2005 was 4.1%. The rate for Knox County was 3.9%. Both are lower than the statewide average rate of 5.2% and the nationwide average of 4.6% for this time period.

Major Employers in the Knoxville MSA

Company	Number of Employees
U.S. Department of Energy-Oak Ridge Operations	11,943
Covenant Health	8,664
University of Tennessee-Knoxville	8,447
Knox County Schools	7,860
Wal-Mart Stores, Inc.	4,472
State of Tennessee – Regional Offices	3,733
St. Mary's Health System	3,529
K-VA-T Food Stores	3,416
University of Tennessee Medical Center	3,367
Knox County Government	2,974

Sources of Information for Community Profile

Metropolitan Planning Commission
Bureau of the Census
City of Knoxville
Knoxville Area Chamber Partnership

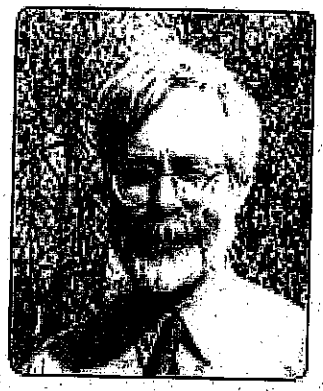
City of Knoxville's EEO/AA Statement

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

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

CITY COUNCIL BIOGRAPHICAL INFORMATION

Joseph Hultquist- First District

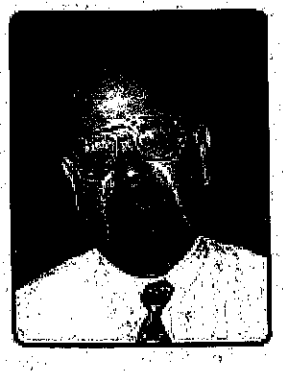


Originally from Maryville, Tennessee, Joe is a self-employed designer/builder/consultant. He has lived in the Island Home Park neighborhood since 1986. In the fall of 1986, he co-founded the Island Home Neighborhood Association and served as its President for eight years. In 1991, Joe was named to the city's Board of Zoning Appeals. He served a five-year term, never missing a single monthly meeting. In 1993, Joe spearheaded the effort to prevent downgrading the new highway and bridge that connect to Interstate 40. In 1998, he was awarded the first Community Cornerstone Award by the Knoxville News Sentinel/the South Knoxville/Sevier County area. In March 1999, Joe gathered with other people interested in developing a regional visioning process. From that meeting, the Initiating Committee Nine Counties One Vision (9C1V) evolved. Joe led the 9C1V outreach effort and has served continually on the 9C1V Board of Directors.

Barbara Pelot – Second District

Barbara Pelot attended Southwestern Memphis (Rhodes College; 1955-1957, graduating cum laude from Memphis State University in 1959 with a degree in Sociology, History and Secondary Education. She is a City of Knoxville Wrecker Commissioner, Past President of West Hills Community Association, President of West Hills Community Association and Chair for the Knoxville Police Department Advisory Committee. She is on The American Cancer Society Board of Directors, and a member of the Tennessee Dental Association Concerned Dentists Committee and Office Manager of her husbands dental practice. Mrs. Pelot is a member of Concord United Methodist Church, and the wife of Reuben Nisbet Pelot, III. They have four children, Lisa, Laurie, Lynda, and Reuben IV (Buddy), and 14 grandchildren.

Steve Hall – Third District



Steve Hall is the President of Interior Finishes Corp, a medium size commercial building contractor doing mostly retail construction. He and his wife Janet have five children and three grandchildren. Steve is also an active member and deacon of Gospel Light Baptist Church. Steve is the host of Politics Knoxville, a live call in show on every Friday night from 8:30 – 9:30 on Comcast Channel 12. Steve is the Chairman of the Beer Board.

Rob Frost- Fourth District

Rob Frost, the youngest member of City Council, is an attorney who practices law in downtown Knoxville. He received three Bachelor degrees from the University of Tennessee and graduated from The Tulane University School of Law. Rob, his wife and their two sons live in the Historic Fourth and Gill Neighborhood in a 111-year-old home which they were honored with an award for its renovation. Rob additionally serves on the boards of his neighborhood organization and Knox Heritage as well as formerly serving on the City's Historic Zoning Commission.

Bob Becker - Fifth District

Bob Becker has lived in east Tennessee for 18 years. He currently lives in the Oakwood neighborhood. He graduated from Randolph-Macon College in Virginia with a degree in history in 1981. He is single and has two devoted dogs, Cayla and Maddie. Bob is an energetic bicyclist and enjoys hiking in the mountains.

Organizations he belongs to are Oakwood/Lincoln Park Neighborhood Association, Oakwood Neighborhood Watch, Zone Advisory councils (North & Northwest), Council of Involved Neighborhoods, Center for Neighborhood Development. His employment history includes Tennessee Industrial Renewal Network and Save Our Cumberland Mountains.

Mark Brown – Sixth District

Mark A. Brown is a native Knoxvillian. He is the son of Reverend James E. Brown, Sr. and Patricia Brown. He is married to Marcia Elaine Stewart and they have one son Mark Antoine Brown, II. Councilman Brown has committed his life to helping others. After receiving his doctorate of Juris Prudence from the University of Tennessee at Knoxville, Councilman Brown became president and CEO of the Knoxville Area Urban League and served in this capacity from 1987 through 1992. In 1993 Councilman Brown began his law practice with the firm of Campbell & Dawson. December of 2005 Mark co founded the firm Clark, Brown & Waters. He has served as a special judge to the Knox County General Sessions Courts. He is a former Chairman of the Knox County Election Commission and member of the Spirit of Peace music Ministry. In 1990 Councilman Brown was named by Ebony magazine as one of the leaders of the future for the age group 30 and under. He has participated in voter registration drives and neighborhood clean-ups. In 1998 councilman Brown served as Vice Chair of the Bernstein Commission on Police (which proposed the Police Advisory Review Commission). Throughout Councilman Brown's life he has been involved in several civic organizations, commissions and received various appointments, designations and awards. What is most important to Councilman Brown is that we all realize that "There is more that unites us than divides us".

Joe Bailey - At- Large

Joe Bailey has been involved in mainstream national politics since 1984. He worked on President Ronald Reagan's re-election campaign as an Advanceman. After working for the Reagan-Bush campaign, Joe received a Presidential Appointment at the U.S. Department of Agriculture as Deputy Director of Public Liaison.

Joe served as Director of Operations for Senator Bob Dole's Political Action Committee. Joe joined George Bush's Presidential Campaign in June 1987. Joe served in the Reagan and Bush Administrations on two occasions at the United States Department of Agriculture and the Department of Energy. He also has worked in official capacities at two Presidential Inaugurals. Joe has performed management duties at four Republican National Conventions.

In 1994, Joe joined the Tennessee Valley Authority as Washington Representative. In 1998, he became Valley Relations Manager in Knoxville. In 2001, Joe formed a Government Marketing and Public Relations firm, specializing in hands on legislative advocacy and services at the local, state, and federal level. Joe Bailey is a native of Knoxville, Tennessee.

Chris Woodhull - At - Large

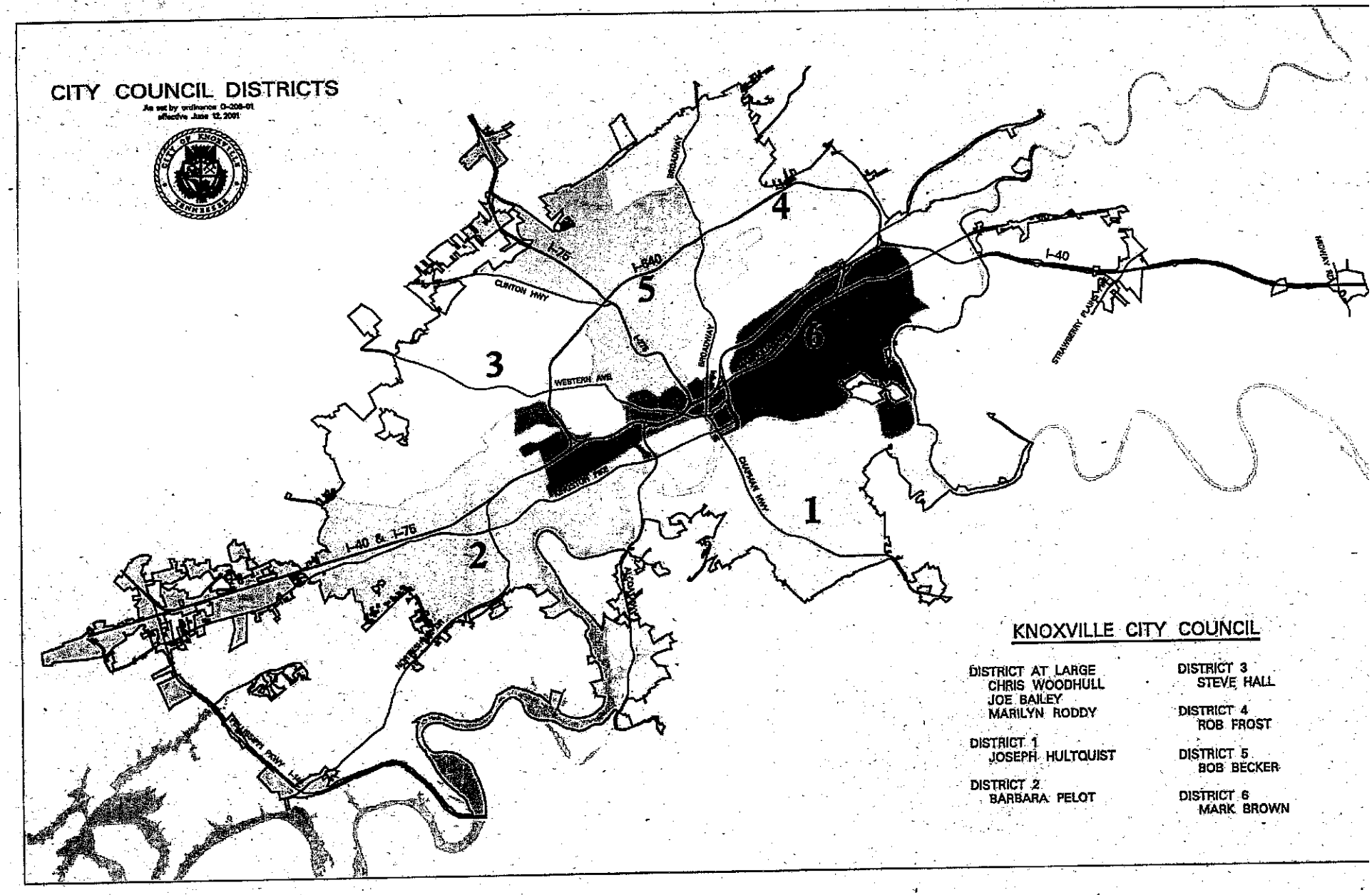
Chris Woodhull is passionate about bringing Knoxville to its full potential and doing it in a way that involves more people and new ideas. Chris is the Executive Director of TRIBE ONE, an inner city Christian ministry that encourages at-risk youth to walk away from gangs and destructive lifestyles and lead productive lives. He co-founded TRIBE ONE with the late Danny Mayfield, who was also a Knoxville City Councilman.

Chris is a graduate of the University of North Carolina at Asheville. He has completed classes in negotiation at Harvard and entrepreneurship at Yale. He frequently conducts workshops for the University of Tennessee School of Law and the UT College of Social Work. In 1997, Christianity Today cited Woodhull and Mayfield in the "Up and Comers" issue as two leaders to watch. He was a 1999 Knoxville Neighbor of the Year nominee and was featured on Hallerin Hilton Hill's television show, "Anything is Possible" in 2003.

Community Shares awarded him the "Heart of Change" Award in 2003.Chris has been married to Mary Lawrence for 17 years. They have two daughters, Tess, who is 12 and Paris, who is nine and live in a 110 year old house in historic Mechanicsville near downtown.

Marilyn Roddy - At - Large

Marilyn Roddy has been involved in the Knoxville community for over 16 years as a civic activist. She is a member of Ijams Nature Center Board of Directors, past PTA president, a graduate of Leadership Knoxville, past board member of The City Ballet and active in neighborhood associations and church. Marilyn is a Phi Beta Kappa graduate of The University of North Carolina at Chapel Hill with a degree in education. She formerly taught third grade. Marilyn is married to Patrick Roddy and they are the parents of three school-age children.


CITY COUNCIL DISTRICTS
As set by ordinance O-208-01
effective June 12, 2001
CITY OF KNOXVILLE
TENNESSEE
1
2
3
4
5
6
I-40 & I-75
I-75
I-640
I-40
CLINTON HWY
WESTERN AVE
BROADWAY
CHAPMAN HWY
STRAWBERRY PLAINS
KNOXVILLE CITY COUNCIL
DISTRICT AT LARGE
CHRIS WOODHULL
JOE BAILEY
MARILYN RODDY
DISTRICT 1
JOSEPH HULTQUIST
DISTRICT 2
BARBARA PELOT
DISTRICT 3
STEVE HALL
DISTRICT 4
ROB FROST
DISTRICT 5
BOB BECKER
DISTRICT 6
MARK BROWN

Executive Summary

The FY 07/08 budget, like all budgets, serves as a vision for the future. It is a means by which one establishes priorities and provides a mechanism for delivering on those priorities. The decisions that shape this budget have a lasting impact. Good decisions result in increased investment and future positive returns while poor decisions limit future flexibility and may result in unanticipated consequences and problems.

General Overview

The adopted property tax rate for FY 07/08 is $2.81 per hundred dollars of assessed value. Of this amount $0.75 goes to the Debt Service fund to pay for bonded debt costs. The adopted tax rate is unchanged from FY 06/07. The average residential property in the City of Knoxville is appraised at $82,324. For the average residential homeowner the total taxes paid will equal $578.33. When adjusted for the impact of inflation and countywide reappraisals, the adopted tax rate is actually lower than it was ten years ago.

The total operating budget in fiscal year 2007/08 is $341,217,900. The net budget, i.e., excluding interfund transfers and charges, which are effectively double counted within the budget, is $251,559,090. The budget for the General Fund, which is the main operating fund of the city, equals $163,005,440.

Budgeted personnel for FY 07/08 total 1,605 full-time positions and 36 part-time positions. This represents a gain of two full-time positions and no change in the number of part-time positions.

Administrative Goals

The FY 07/08 budget is guided by the goals of this administration, as outlined in the strategic plan, "KNOXVILLE WORKS". These goals are:

Stronger, safer neighborhoods

City services you can count on at a competitive price

An energized downtown; everybody's neighborhood

More and better jobs

Stronger, Safer Neighborhoods

As in the past, the largest portion of the budget is devoted to the operations of the Police and Fire Departments. As part of this budget, funding is provided to add two cadets to the Police Department staff. The cadets will be able to assume some duties such as parking enforcement and other activities. This will allow us to free up officer's time to perform other safety functions, a more efficient use of resources. Funding is also provided for new equipment to enhance communication and information flow among officers, and to provide specialized training equipment to the Department.

Within the Fire Department additional funding is provided for improvements to the training facility at Prosser Road, and the arson building. Additional funding is provided for such things as utilities, fuel, and other expenses. Due to its high cost, replacement of fire apparatus has been longer than desired. The budget increases the funding for fire vehicle replacement so that this problem can be corrected.

Stronger safer neighborhoods are, however, more than quality police and fire protection. It is important that these neighborhoods have quality infrastructure and are free from blight. This budget provides $250,000 to address chronic problem properties, an increase of $50,000 when compared to FY 06/07, and another $200,000 for blighted property acquisition. The budget again includes $300,000 for a commercial façade improvement program, proposes $300,000 to go to KCDC for in-fill housing efforts. The budget grants $20,000 to Knox Heritage to help them promote historic restoration throughout the City. Another $300,000 is provided for such things as street realignments to assist neighborhood traffic.

The budget also adds the position of

Neighborhood Coordinator. The individual filling this job will be tasked with working with various neighborhood groups to help them improve the quality of their areas.

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 $4.4 million for the City's paving program, an increase of $200,000 when compared to the prior year budget. The budget also includes $200,000 to begin an alley-paving program.

The budget continues annual funding of $650,000 for the bridge replacement program. Funding is specifically designated for continued improvements to traffic signals. Also included is match money for various SAFETEA projects. Funding of $1,000,000 is budgeted to complete the realignment of the Valley View - Washington Pike intersection, and $200,000 is provided for improvements at Central Avenue and Merchants Drive. Funding of approximately $1.5 million is also appropriated for South Knoxville transportation improvements.

This budget includes $100,000 to continue the traffic-calming program. Funding of $150,000 is provided for ballpark and tennis court improvements in parks throughout the City.

Expansion of the City greenway system is continued with funding provided for several projects such as the Ten Mile Creek Greenway ($300,000), the Upper Second Creek Greenway ($82,300), and the Knox Blount Greenway ($290,000). Funding of $150,000 is also included to build restroom facilities in various parks. A total of $100,000 is also funded for golf course improvements, along with $150,000 to go toward the replacement of the Fort Kid playground, and $75,000 for improvements to the Fourth and Gill Park.

A total of $350,000 is provided for sidewalk repair and maintenance. Additionally, $400,000 is funded for new sidewalk construction, one of the most requested improvements cited in the citywide survey. Another $250,000 is provided for ADA sidewalk enhancements.

The budget provides an array of funding to address drainage improvements in the neighborhoods. A total of $1.2 million is provided to continue work in the First Creek drainage area and $200,000 is included to complete the Cross Park Drive drainage project. In addition, $250,000 is budgeted to continue the neighborhood drainage program.

City Services at a Competitive Price

As mentioned earlier, one of the primary objectives of this budget is to increase efficiency. In the short term, this requires some operating and capital investment which will generate savings and improved operations later.

The budget continues to replace old and outdated computer systems. In FY 07/08 we will complete the implementation of the City's fleet management system, pay for the City's portion of upgrades relating to the Knoxville Geographic Information System and begin work to improve the permit tracking system. The City will also upgrade its e-mail system to improve operations and to bring it into compliance with new retention requirements. Funding is also included to replace the Municipal Court system and to provide a new loan management system for the Community Development division.

The City is continuing to refine its performance measurement system. The costs of doing this are incorporated into existing budgets but it is expected to result in improvements in future years. As part of this performance system the budget funds approximately $750,000 to be used for performance pay. This is $450,000 more than the amount budgeted in FY 06/07 and reflects the continued emphasis on performance based rewards.

An Energized Downtown

The Mayor has called the downtown area "everybody's neighborhood", and the budget continues to address the development of the

area. Specifically the budget provides $1,000,000 for replacement of the Gay Street sidewalks, and $100,000 for the replacement of the Jackson Avenue ramps. In addition, $300,000 is included for Gay Street lighting improvements and $100,000 is provided for cross walk repair and replacement in the downtown area. With the new downtown Cinema nearing completion as well as the other improvements to the area materializing there is a need for improved access from State Street to Gay Street. This is to be accomplished through an escalator between the two streets. New funding is provided to pay for the ongoing maintenance and operating costs for this escalator once it comes on-line.

The planned Downtown Transit Center continues to move forward. Included in this budget is $5 million to be added to the amount already allocated. Of this amount $500,000 comes from the City and the balance is from federal grants.

The downtown renovation is also moving southward. In the FY 05/06 and FY 06/07 budget funding was provided to begin the south Knoxville waterfront master plan. This budget includes $10.2 million to begin the implementation of this plan. Of this amount $9 million is to come from the issuance of new debt. This debt is in the form of tax increment financing (TIF), whereby the increased taxes from the redevelopment will be used to pay future principal and interest payments on the debt.

More and Better Jobs

A solid economy is essential for any city. Recent efforts have shown promise in this area. The expansion of the Sysco Corporation to the Knoxville area promises to add over 200 high paying jobs. In addition over 500 jobs have been created through various business expansions and relocations in the last year (Source: Knoxville Chamber Partnership). This budget seeks to capitalize on this base and further enhance it. To aid in this effort the budget includes $248,000 for further improvements to the I-275 business park. Also in the budget is $75,000 for clean-up of the Brookside Mill site. This should help in the marketing of the area for future development.

The Knoxville Zoo is one of the most visited attractions in the East Tennessee area and the budget contains $1 million to be used for renovation of existing facilities and add facilities to the Kid's Cove area. This is the third phase of a multi-year contribution for this project.

The budget also continues the financial commitment to the Tourism and Sports Development Corporation to help promote tourism efforts and to attract visitors to the new Convention Center. Enhancing cultural opportunities also affects economic development. Operating contributions are made to the Knoxville Symphony, the Art Museum, and several other arts and cultural groups.

Job creation is a key objective of the Haslam administration. The adopted budget includes $400,000 for the Jobs Now campaign, as well as other funding to aid the Chamber Partnership in their economic development efforts.

Funding Issues

A number of challenges presented themselves during the preparation of this budget. In the recent past the City had significantly drawn upon its General Fund fund balance (reserves) to cover costs. This trend was stopped in FY 04/05. This budget also does not propose to utilize any General Fund balance. This is done to avoid jeopardizing the City's bond ratings and creating potential cash flow problems.

The City maintains a pension fund for its employees. Contributions are based o a five year smoothing formula. The prior performance of the stock market has affected the portfolio of this plan and has made it necessary to again increase the City's contribution rate this year to maintain full funding of the plan. The additional cost of doing this is approximately $1.6 million over last year.

The City is, like other employers and individu-

als, also faced with rising costs of health care. It is estimated that plan costs for employee health care will rise by fifteen percent (15%) beginning in the middle of the fiscal year. This is on top of a forecast nine percent (9%) increase during the past year. The approximate dollar cost of these increases is $700,000.

The high cost of fuel and continuing utility rate increases have made it more difficult to contain costs. The budget assumes that fuel price hikes will continue and adds approximately $250,000 to cover the costs of this commodity. Utility costs are also forecast to increase by approximately $494,000.

The budget includes a 3.25% salary increase for all non-probationary employees effective for the full fiscal year. The budget also provides funding to implement the recommendations of the City's salary survey. These funds will primarily benefit entry level and lower paid workers. Total cost of the salary adjustments is approximately $2.0 million.

The budget also funds other benefit enhancements. These include a change in the minimum allowed for court appearance and callback pay. The minimum is raised from two hours to three hours. The supplemental pay for EMT and Paramedic certifications is also enhanced, increasing by $100 for First Responders, $250 for EMTs and $500 for paramedics. The City provides various incentives to help offset the cost of health insurance. Currently, individuals earning less than $27,000 are eligible for a $100 contribution to an FSA account, and individuals earning between $27,001 and $37,000 may receive a $50 contribution. Changes incorporated into the adopted budget up both the amount of the contribution and the eligibility limits. As adopted, individuals earning up to $27,900 may receive $150, and those earning between $27,901 and $38,200 may receive $75. The cost for this change is $38,410

Accounting Changes

There are some accounting changes which affect comparisons between the FY 06/07 and FY 07/08 budgets. These changes primarily deal with some shifts in personnel. For example, some Police Department personnel have shifted from the General Fund to various special revenue funds. The reorganization has resulted in the renumbering of certain divisions as well as the creation of new divisions. For example the Engineering Division is now part of the Community and Neighborhood Services Department and Community Development is now shown under Finance and Accountability. The South Knoxville Waterfront Division is now shown separately. The change in financial systems has also resulted in several new accounts being created. As a result items previously budgeted in one account may now be found among several other accounts. This affects only the account detail and should not generally affect comparisons at the Division or Department levels.

There is one change which affects the personnel count for part-time employees. Previously, Crossing Guards were included in the part-time personnel listing, and were budgeted under part-time salaries. In this budget the expenditures relating to this activity are shown under a different account, the same one used for event workers. The Crossing Guards now longer show in the personnel charts as well. This is strictly an accounting change, as there have been no changes in the program itself.

CONCLUSION

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

Changes from the Proposed Budget

The Executive Summary describes the budget as adopted. The adopted budget is, however, different from the Mayor's proposed budget in several areas. The following paragraphs and the accompanying table discuss the changes made to the proposed budget. The total budget as adopted equals $341,217,900 while the adopted General Fund budget is $163,005,440. These amounts compare, respectively, to the proposed amounts of $341,384,940 and $163,005,440.

The first change from the proposed budget is an increase in the minimum amount paid for callback or court time to three hours from the current two hours. The cost of this change is $81,230 and is reflected in the Police Department budget.

The second change is an increase in the amounts paid for First Responder, EMT, and Paramedic certifications. As part of the final adoption the supplemental pay for First Responder is increased by $100, the amount for EMT is increased by $200, and the amount for Paramedics is increased by $500. The cost associated with these changes total $83,460 and are shown in the Fire Department budget.

A third change is an increase in the amount provided for health care incentives. Currently, individuals earning less than $27,000 are eligible for a $100 contribution to an FSA account, and individuals earning between $27,001 and $37,000 may receive a $50 contribution. Changes incorporated into the adopted budget up both the amount of the contribution and the eligibility limits. As adopted, individuals earning up to $27,900 may receive $150, and those earning between $27,901 and $38,200 may receive $75. The cost for this change is $38,410 and is spread over several funds. The technical process also means that this latter cost is shown twice in the budget, due to transfers and internal charges.

To pay for the above mentioned changes, the budget for street paving is reduced by $200,000 from the amount originally proposed by the Mayor. In addition to the above, one Councilmember asked that their portion of the 202 fund be removed from the budget. This change is incorporated, with the result being a 10,000 increase in the budget for Reserve.

PROPOSED - ADOPTED BUDGET COMPARISON

Fiscal Year 2007/08

Number	Fund Name	Mayor's Proposed Budget	Changes To The Proposed Budget	Adopted Budget
5100	Local Taxes	134,911,890	0	134,911,890
5200	Licenses and Permits	307,450	0	307,450
5300	Intergovernmental Revenue	19,904,650	0	19,904,650
5400	Charges for Services	1,072,330	0	1,072,330
5500	Fines and Forfeits	1,053,470	0	1,053,470
5600	Other Revenues	1,750,920	0	1,750,920
5900	Transfers In	4,005,210	(480)	4,004,730
		163,005,920	(480)	163,005,440
10000	Administration	2,233,000	330	2,233,330
20000	Finance and Accountability	7,828,960	1,690	7,830,650
30000	Operations	285,410	0	285,410
40000	Community and Neighborhood Services	31,964,030	15,010	31,979,040
50000	Law	1,672,960	180	1,673,140
60000	Police	43,401,140	89,110	43,490,250
70000	Fire	29,447,340	89,850	29,537,190
81500	Legislative	881,320	0	881,320
81700	Civil Service	943,500	180	943,680
91900	City Elections	280,000	0	280,000
93900	Knoxville Partnership	540,000	0	540,000
95100	Metropolitan Planning Commission	713,430	0	713,430
95200	Knoxville Zoo	909,920	0	909,920
95300	Community Agency Grants	1,533,400	0	1,533,400
95600	Waterfront	469,390	0	469,390
95900	Community Action Committee	469,250	0	469,250
98100	Reserve	2,400,000	10,000	2,410,000
99100	Transfers	37,032,870	(206,830)	36,826,040
		163,005,920	(480)	163,005,440
201	State Street Aid	4,910,000	0	4,910,000
202	Community Improvement	90,000	(10,000)	80,000
209	Abandoned Vehicles	795,000	0	795,000
211	Animal Control	40,000	0	40,000
213	City Court	4,857,490	0	4,857,490
216	City Inspections	2,094,970	380	2,095,350
220	Stormwater	2,130,110	960	2,131,070
230	Solid Waste	9,960,090	600	9,960,690
240	Miscellaneous Special Revenue	2,590,950	0	2,590,950
250	Senior Aides	478,020	50	478,070
264	Home Grants	1,731,930	0	1,731,930
269	Emergency Shelter Grants	83,220	0	83,220
270	Empowerment Zone	250,800	0	250,800
290	Community Development Block Grant	2,126,370	0	2,126,370
305	Debt Services	26,487,250	0	26,487,250
401	Capital Projects	37,313,070	(200,000)	37,113,070
503	Public Assembly Facilities	3,943,510	1,350	3,944,860
505	Metro Parking	1,545,190	0	1,545,190
506	Convention Center	21,311,430	0	21,311,430
507	Mass Transportation	17,428,990	0	17,428,990
508	Municipal Golf Course	695,000	0	695,000
701	Office Services	214,670	0	214,670
702	Fleet Services	11,054,940	1,480	11,056,420
704	Risk Management	8,359,180	130	8,359,310
705	Health Care	14,027,760	38,490	14,066,250
706	Equipment Replacement	2,231,730	0	2,231,730
707	City Building	1,627,350	0	1,627,350
		341,384,940	(167,040)	341,217,900

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BUDGET POLICIES

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

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

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

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

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

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

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

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

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

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

11) Internal Service Funds shall be self-supporting.

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

DEBT MANAGEMENT POLICIES

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

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

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

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

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

GRANT POLICIES

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

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

   (b) the availability of matching funds if required;

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

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

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

FUND BALANCE POLICIES

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

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

CAPITAL IMPROVEMENT POLICIES

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

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

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

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

REVENUE POLICIES

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

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

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

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

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

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

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.

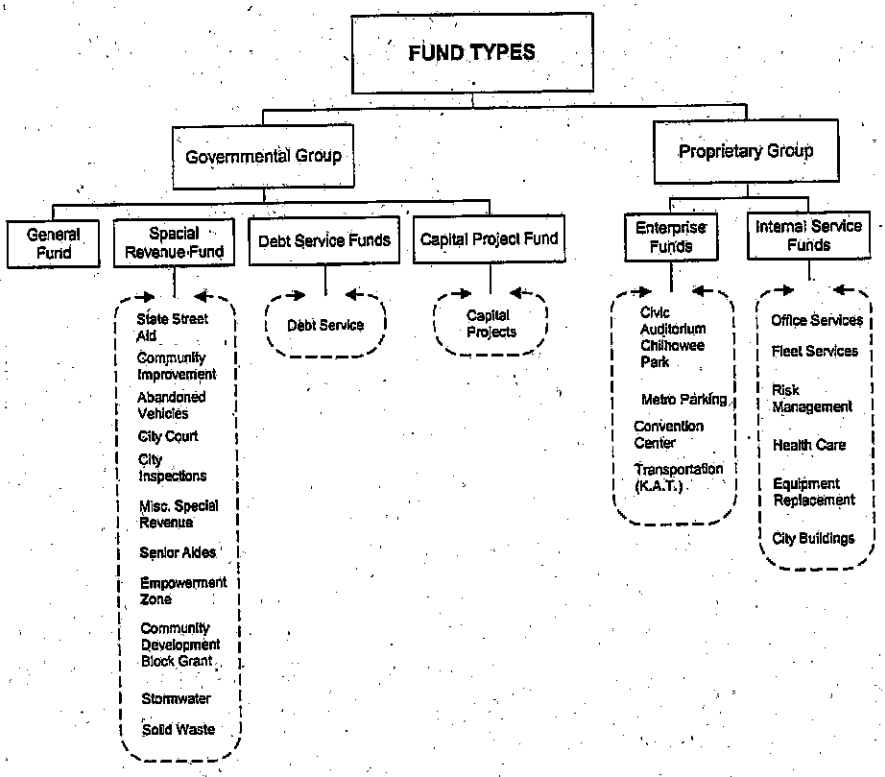
Fiscal Year

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, 2006 through June 30, 2007.

Organization by Fund

This document is organized by funds. A fund is an independent fiscal and accounting entity, with a self-balancing set of accounts. Funds maintain independent records of cash and/or other resources, together with all related liabilities, obligations, reserves and equities. The purpose of a fund is to carry out specific activities or attain certain objectives in accordance with special financial regulations, restrictions or limitations.

As noted above the budget is organized, consistent with proper accounting techniques, by fund. As shown in Figure 1 below, there are two groups of funds, the governmental funds group and the proprietary funds group.



These groups are further broken down between 'major' and 'minor' funds depending on their size and relation to the overall financial statements. Major governmental funds are the General, Debt Service, and the Capital Project Funds. Major proprietary funds are the Knoxville Convention Center and the Internal Service Funds.

A governmental fund operates on general governmental income, such as taxes, grants or general obligation debt. According to Generally Accepted Accounting Principles (GAAP) these funds use a modified accrual basis of accounting. A proprietary fund is designed to operate like a private enterprise, where income is earned based on services provided, often through user fees like ticket sales or concessions. Proprietary funds use the full accrual method of accounting and are authorized to depreciate their assets.

Within these two basic groups are seven types of funds as described below:

GOVERNMENTAL FUNDS

General Fund	Accounts for all financial transactions not properly accounted for in another fund
Special Revenue Funds	Account for the proceeds of specific revenue sources (other than special assessments) or to finance specified activities as required by law or administrative guidelines
Debt Service Funds	Account for the payment of interest and principal on long term debt other than special assessment and revenue bonds.
Capital Project Funds	Account for the receipt and disbursement of monies used for the acquisition of capital facilities other than those financed by special assessment and enterprise funds.

PROPRIETARY FUNDS

Enterprise Funds	Account for the financing of services to the general public where all or most of the costs involved are recovered by user charges or fees.
Internal Service Funds	Account for the financing of activities or services performed by an organizational unit within a governmental jurisdiction for another organization unit within the same governmental jurisdiction.
Trust and Agency Funds	Account for assets held by a governmental unit as trustee or agent for individuals, private organizations or other governmental

The city specifically appropriates all Funds with two exceptions. Trust and Agency funds are maintained but not budgeted. The City has three separate trust funds, and a complete description of each trust fund is provided in the City's Comprehensive Annual Financial Report (CAFR). Grant Funds are generally budgeted at the time of the Grant Award, the exceptions being Community Development Funds (including Fund 264–Home Grants, Fund 269- Emergency Shelter Grants and Fund 290-Community Development Block Grant) and Fund 250500 - Senior Aides Fund which are appropriated during the budget process.

Each fund is made up of one or more administrative entities called departments. A department has managerial authority to carry out governmental functions like police patrol, fire prevention and bill paying through the City's charter, related ordinances and mayoral directives.

A department can be budgeted in one fund or many. Some, such as Civil Service or the Fire Department, operate only within the General Fund (100). Others are shown within several funds. For example, the Finance and Accountability Department operates in the General Fund, the Print Shop Fund (701), Risk Management Fund (704) and Health Benefits Fund (705). A table showing total expenditures by department is included in the summary section.

The City of Knoxville appropriates (budgets) dollars at the departmental level within each fund. Each department is authorized to spend monies to accomplish their mandated responsibilities and related programs. However, the budget is developed on a section and line-item basis. This document's base level of information is the section.

A section is a funded operating unit of a division within a department, responsible for implementing a program or group of programs assigned to the

department. Police Training division (62361) is responsible for the professional growth of the City's police force

Budget Adoption

The City Charter requires the Mayor to submit a proposed budget to the City Council no later than May 1st of each year. After the budget is presented, the City Council will hold two readings of the budget ordinance. At least one public hearing must be held between the first and second readings of the budget ordinance. Council workshops are also held between first and second reading to gain a better understanding of the proposed budget.

For the budget to become effective, one of two things must happen. First, the budget ordinance can be passed by the City Council on two readings. The second way occurs by default. That is, if the City Council is unable to pass a budget by June 15, then the Mayor's proposed budget and tax rate automatically become law.

Budget Amendments

From time to time it becomes necessary to modify the adopted budget. The procedure for amending the budget depends upon the type of change that is needed. One type of change does not affect the

"bottom line" total for the department. The Management and Budget division upon request with proper documentation may effect these changes, mainly transfers from one line item to another within a department's operating budget or changes between divisions within a department.

The second type of budget amendment brings about a change in the total appropriation for a department or fund. Examples of these changes include, but are not limited to:

The acceptance of additional grant money which might become available.

The appropriation of additional funding if expenditures are projected to exceed budgeted amounts.

The adjustment to reflect increased tax receipts or:

The reappropriation of monies from one fund to another when deemed necessary.

These four types of changes require Council approval in the form of an ordinance.

Operating Budget Policies and Procedures

The development of the City's Budget is based on the following guidelines and policies in accordance with the City's Charter and the City Code:

The primary budgetary objective is to provide the highest possible level of service to residents without impairing the City's sound financial condition. Continual efforts will be made to improve productivity, lower costs and enhanced service.

The budget must be balanced for each fund; total projected revenues must equal total anticipated expenditures.

The City will avoid budgetary procedures that balance the current budget at the expense of meeting future year's obligations.

Estimated revenues must not exceed one hundred ten percent (110%) of the total amount collected during the last completed fiscal year or the current fiscal year.

The City will maintain a budgetary control system to ensure adherence to the budget and will prepare regular reports comparing actual revenues and expenditures to budgeted amounts.

All operating funds are subject to the annual budget process with the exception of payroll, which has a net effect of zero, grant awards, which are subject to grant contract limitations, and trust and agency funds.

Law and policies on limitations to revenue sources must be explicitly addressed in the budget process.

One to five percent (1% to 5%) of the General Fund revenues must be deducted from all monies collected during a given year and placed in the General Fund Reserve. These funds may be used for repairs to buildings or purchases of equipment, but only in departments whose operating funds come from the General Fund.

The City's Charter (the "Charter") requires the Mayor to prepare and submit to the City Council a balanced budget. Therefore, the entire budget appropriation may never exceed the estimated available resources. The estimate of available

resources is based on the amount of available surplus, if any carried forward from the preceding year, the probable revenues of the City derived from ad valorem taxes and from such other contingent revenues of the City as may probably accrue. The budget process specified by the Charter is in conformity with generally accepted accounting principles.

The Charter further requires that, in preparing the budget, the City Council shall first provide for the payment of debt service on the outstanding City bonded indebtedness, and then allocate the remaining revenues among the City departments.

The Charter also provides that no obligation of City funds may be made unless the Finance Director of the City certifies that funds are available for the payment of such obligations or that such funds will be available before maturity of the obligation. The Charter prohibits the execution of any contract or orders for the payment unless signed by the Mayor and countersigned by the Director of Finance.

Financial Reporting

As required by generally accepted accounting principles, all city funds and account groups are organized according to standards established by the Governmental Accounting Standards Board (GASB). The City's financial reporting system is designed to provide timely, accurate feedback on the City's overall financial condition. All City financial statements are audited annually by independent certified public accountants.

The City has received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting every year since 1986. The Certificate of Achievement recognizes that the City's financial statements meet strict standards of GASB. For more information concerning the City's financial reporting, contact the City's Accounting Office.

Basis of Budgeting

The City's budget is prepared in accordance with Generally Accepted Accounting Principles (GAAP). The budgets of the governmental funds group type (General Fund, State Street Aid, etc.) are prepared on a modified accrual basis. Briefly, this means that obligations of the City (i.e. purchase orders or contracts) are budgeted as expenditures when the commitment is made, but revenues are recognized only when they are measurable and available.

The proprietary funds group also recognizes expenditures as encumbrances when a commitment is made (i.e. through a contract or purchase order). Revenues are recognized when funds are received, or if the service has been completed, the revenue will be accrued for year-end purposes.

Basis of Accounting

The City Charter requires financial reports to be prepared in accordance with Generally Accepted Accounting Principles (GAAP).

The accounts of the City are maintained on the modified accrual basis. The modified accrual basis uses the following guidelines:

Revenues are recorded when they become measurable and available as net current assets. Revenues, which are accrued, include property taxes, shared revenues, licenses, interest revenue, and charges for services.

Other revenues are recorded when cash is received. Grant revenues are accrued when funds are expended.

Expenditures, except as specified below, are recorded at the time liabilities are incurred.

Amounts recorded in the long-term debt account group which relate to accumulated vacation liability and litigation liability which had not been paid within 60 days of the fiscal year end are recorded as general long-term debt when it is incurred.

Interest and principal on general long-term debt is not accrued, but is recorded as an expenditure on its due date.

Disbursements for purchase of capital assets are considered expenditures.

Primarily due to timing, differences between the basis of budgeting and accounting exist. For budget purposes, encumbrances are recognized in the fiscal year of the obligation but do not get recognized until the fiscal year of the payment. Depreciation is generally not budgeted but accounting requirements are covered by the budgeting of asset purchases and reserve increases. Other differences exist but are relatively minor in nature and not material to either basis.

Investment/Cash Management Practices

The City of Knoxville operates on a cash management program under a master banking service agreement with a major Tennessee banking institution that coordinates the City's financial needs. The City has a lock box arrangement, which authorizes the bank to pick up property tax receipts, directly from a Post Office box, and thus credit the City's account immediately.

The City's investment policy first emphasizes the safety of city funds, then the liquidity of the investment, and lastly, the rate of return.

Investment of idle City operating funds is controlled by State Statute and City ordinances which generally limit investment instruments to direct U.S. government obligations or those issued by its agencies. However, beginning January 1, 1991, the City's investment possibilities were expanded to include Bankers Acceptances and Commercial Paper, subject to specific quality restrictions.

As required by statute and ordinance, all deposits and certificates of deposit are secured by similar grade collateral pledged at 110% of market value for all amounts in excess of that guaranteed through federally sponsored insurance programs.

The City Charter mandates that portfolio management and control of the City's Pension Fund be vested in the City Pension Board. Along with several professional investment counselors, the Pension Board directs all investments of the Fund. A major Tennessee banking institution serves as trustee for the fund.

How to Read This Document

A budget is a plan, a peek into the future. While at first glance, a budget may simply appear to a be a list of numbers on paper used to limit spending, the budget is actually a dynamic operations guide, which identifies programs, services and activities which the City feels are important to provide in the ensuing year. Furthermore, it identifies the financial guidelines by which these activities are to abide.

This budget document is separated into sections according to fund. Each fund is organized by departments, which as explained earlier, are unique units with specific responsibilities, generally defined in the City's Charter. A summary page is provided for each department which explains significant changes. The Department Summary page also presents historical comparisons of expenditures and authorized positions.

Following most of the Departmental Summary pages are Division Summary pages. These give information regarding the individual programs assigned to the department, the accomplishments of the division, objectives of the division and more detail regarding the planned spending by the division.

In addition to the Departmental Summaries, most funds have a separate section regarding the funds revenues. These sections, the first set of pages in the funds budget, outline specific data concerning revenue sources, methods used for projections and revenue trends of note, if any.

For those readers who wish to only see the basic overview of the budget, please refer to the Summary Section of the document.

THE BUDGET PROCESS
2006-2007

December

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

January

- Finance Prepares Preliminary Revenue Estimates

February

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

April

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

May

- Council Considers Budget On First Reading
- Council Holds Budget Workshop With Departments

June

- Public Hearing Conducted
- Council Considers Budget On Second Reading

July

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

BUDGET CALENDAR FOR FISCAL YEAR 2007-2008

FEBRUARY

5th — General budget orientation materials mailed to all departments that includes the timetable of events, budget request forms, and budget preparation instructions.

MARCH

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

1st — Last day for departments to complete line item and program budget requests.

2nd – 31st — The Finance Department reviews all departmental budget submissions and makes recommendations to the Mayor, including requests for additional personnel and programs.

APRIL

2nd -4th — The Mayor and Finance Director hold administrative budget hearings with individual departments.

4th -26th — Administrative review of all budget material is completed and final adjustments are made to the budget document. All funds are brought into balance.

27th — Mayor's Proposed Budget is submitted to City Council in accordance with Charter deadline, along with an updated 5-year Capital Improvements Program and Budget, as required by the Charter.

30th — Last day that salary recommendations based upon salary survey results as well as any recommendations of the Mayor may be submitted to City Council, if necessary.

MAY

6th — 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.

8th — First Reading/Adoption of the Proposed Budget and Tax Rate Ordinances.

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

16th — City Council Budget Workshops on the Proposed Budget.

16th — Public hearing on the proposed operating budget.

JUNE

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

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

JULY

1st — Beginning of fiscal year 2007-2008.

SUMMARY INFORMATION

The tables and graphs included in this section are designed to provide the reader a financial overview of City operations. Most tables provide historical and current year budget information, as well as projected (unaudited) results for the fiscal year ending on June 30, 2007.

The first few pages summarize the revenues and expenditures of all funds. The entire budget of the City is $341,217,900. However, as the following pages show, the net budget (which excludes all interfund charges and transfers) is $89,658,810 less, or $251,559,090. The budget for the General Fund, which is the main operating fund of the City is $163,005,440.

This section also contains information on total authorized staffing. The first of these tables identifies permanent positions only; the second shows both full-time and part-time positions. The second table will equal the sum of each departmental summary page. Also included are multi-year personnel comparisons. Finally, this section presents information on tax rate calculations and the impact of the adopted tax rate on homeowners.

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

BUDGET COMPARISON - ALL FUNDS

Fiscal Year 2007/08

Fund No.	Fund Name	Adopted FY 06/07 Budget	Adopted FY 07/08 Budget	Dollar Change FY 06/07 - 07/08	Percentage Change FY 06/07 - 07/08
100	**General Fund**	155,244,900	163,005,440	7,760,540	5.00%
	Special Revenue Funds				
201	State Street Aid	4,915,000	4,910,000	(5,000)	(0.10%)
202	Community Improvement	90,000	80,000	(10,000)	(11.11%)
209	Abandoned Vehicles	587,850	795,000	207,150	35.24%
211	Animal Control	0	40,000	40,000	
213	City Court	3,950,480	4,857,490	907,010	22.96%
216	City Inspections	2,100,300	2,095,350	(4,950)	(0.24%)
220	Stormwater	1,984,100	2,131,070	146,970	7.41%
230	Solid Waste	10,000,340	9,960,690	(39,650)	(0.40%)
240	Miscellaneous Special Revenue	1,839,350	2,590,950	751,600	40.86%
250	Senior Aides	478,020	478,070	50	0.01%
264	Home Grants	1,673,210	1,731,930	58,720	3.51%
269	Emergency Shelter Grants	82,230	83,220	990	1.20%
270	Empowerment Zone	0	250,800	250,800	
290	Community Development Block Grant	2,269,750	2,126,370	(143,380)	(6.32%)
	Subtotal - Special Revenue Funds	29,970,630	32,130,940	2,160,310	7.21%
	Debt Service Funds				
305	Debt Services	24,735,780	26,487,250	1,751,470	7.08%
	Subtotal - Debt Service Funds	24,735,780	26,487,250	1,751,470	7.08%
	Capital Projects Funds				
401	Capital Projects	26,633,300	37,113,070	10,479,770	39.35%
	Subtotal - Capital Projects Funds	26,633,300	37,113,070	10,479,770	39.35%
	Enterprise Funds				
503	Public Assembly Facilities	3,837,550	3,944,860	107,310	2.80%
504	Metro Parking	1,025,840	1,545,190	519,350	50.63%
506	Convention Center	21,374,630	21,311,430	(63,200)	(0.30%)
507	Mass Transportation	16,310,950	17,428,990	1,118,040	6.85%
508	Municipal Golf Course	0	695,000	695,000	
	Subtotal - Enterprise Funds	42,548,970	44,925,470	2,376,500	5.59%
	Internal Service Funds				
701	Office Services	211,630	214,670	3,040	1.44%
702	Fleet Services	10,719,370	11,056,420	337,050	3.14%
704	Risk Management	8,248,420	8,359,310	110,890	1.34%
705	Health Care	12,151,160	14,066,250	1,915,090	15.76%
706	Equipment Replacement	1,828,300	2,231,730	403,430	22.07%
707	City Building	1,546,190	1,627,350	81,160	5.25%
	Subtotal - Internal Service Funds	34,705,070	37,555,730	2,850,660	8.21%
	Grand Total	313,838,650	341,217,900	27,379,250	8.72%

ESTIMATED FUND BALANCES - ALL FUNDS

Fiscal Year 2006/07 And 2007/08

Fund No.	Fund Name	Beginning Fund Balance 07/01/2006	Estimated Revenues and Sources of Funds FY 06/07	Estimated Expenses and Uses of Funds FY 06/07	Estimated Ending Fund Balance 06/30/2007	Budgeted Revenues FY 07/08	Budgeted Expenditures FY 07/08	Estimated Ending Fund Balance 06/30/2008
100	GENERAL FUND	$34,749	$159,827	$156,389	$38,187	$163,005	$163,005	$38,187
	SPECIAL REVENUE FUNDS							
201	State Street Aid	1,533	4,980	4,914	1,599	4,910	4,910	1,599
202	Community Improvement	0	90	90	0	80	80	0
209	Abandoned Vehicles	1,436	1,020	618	1,838	795	795	1,838
211	Animal Control	277	64	4	337	40	40	337
213	City Court	1,108	4,728	3,970	1,866	4,857	4,857	1,866
216	City Inspections	676	2,286	2,054	908	2,249	2,095	1,062
220	Stormwater	438	2,041	1,837	642	2,131	2,131	642
230	Solid Waste	3,811	10,166	9,029	4,948	9,961	9,961	4,948
240	Misc. Special Revenue	2,229	3,532	1,774	3,987	2,461	2,591	3,857
250	Senior Aides	67	333	374	26	478	478	26
264	Home Grants	192	1,626	1,818	0	1,732	1,732	0
269	Emergency Shelter Grants	0	76	76	0	83	83	0
270	Empowerment Zone	(34)	958	924	0	251	251	0
290	Community Dev. Block Grant	(302)	3,708	3,406	0	2,126	2,126	0
	Subtotal - Spec. Revenue	11,431	35,608	30,888	16,151	32,154	32,130	16,175
	DEBT SERVICE FUNDS							
305	Debt Services	32,847	26,887	24,936	34,798	26,487	26,487	34,798
	Subtotal - Debt Service	32,847	26,887	24,936	34,798	26,487	26,487	34,798
	CAPITAL PROJECT FUNDS							
401	Capital Projects	28,008	34,715	11,827	50,896	37,113	37,113	50,896
	Subtotal - Capital Projects	28,008	34,715	11,827	50,896	37,113	37,113	50,896
	ENTERPRISE FUNDS							
503	Civic Aud./Coliseum	12,926	3,322	3,289	12,959	3,611	3,945	12,625
504	Metro Parking	17,841	1,317	664	18,494	1,438	1,545	18,387
506	Convention Center	10,800	19,401	19,796	10,405	19,995	21,311	9,089
507	Transportation	14,236	17,888	23,422	8,702	15,130	17,429	6,403
508	Municipal Golf	0	285	285		695	695	0
	Subtotal - Enterprise	55,803	42,213	47,456	50,560	40,869	44,925	46,504
	INTERNAL SERVICE FUNDS							
701	Office Services	52	186	181	57	215	215	57
702	Fleet Services	22,966	11,674	9,756	24,884	12,508	11,056	26,336
704	Risk Management	5,476	8,990	7,482	6,984	8,359	8,359	6,984
705	Health Care	6,724	13,258	12,153	7,829	14,066	14,066	7,829
706	Equipment Replacement	12,808	2,462	1,596	13,674	2,232	2,232	13,674
707	City Building	662	1,565	1,437	790	1,627	1,627	790
	Subtotal - Internal Service	48,688	38,135	32,605	54,218	39,007	37,555	55,670
	GRAND TOTAL	$211,526	$337,385	$304,101	$244,810	$338,635	$341,215	$242,230

* All numbers in $1,000's.

REVENUE COMPARISON - ALL FUNDS

Fiscal Year 2004/05 - 2007/08

Fund No.	Fund Name	Actual * Revenues/Sources FY 04/05	Actual * Revenues/Sources FY 05/06	Estimated * Revenues/Sources FY 06/07	Budgeted ** Revenues/Sources FY 07/08
100	**GENERAL FUND**	$145,116,743	$155,795,889	$159,826,890	$163,005,440
	SPECIAL REVENUE FUNDS				
201	State Street Aid	4,951,011	4,934,389	4,980,430	4,910,000
202	Community Improvement	90,000	90,000	90,000	80,000
209	Abandoned Vehicles	732,381	816,201	1,019,620	795,000
211	Animal Control	31,290	40,337	64,240	40,000
213	City Court	3,900,848	4,211,130	4,727,760	4,857,490
216	City Inspections	2,042,271	2,083,414	2,286,480	2,095,350
220	Stormwater	1,629,995	1,647,920	2,040,680	2,131,070
230	Solid Waste	9,208,390	9,556,397	10,165,610	9,960,690
240	Misc. Special Revenue	1,995,191	2,368,337	3,532,150	2,590,950
250	Senior Aides	414,154	452,730	332,770	478,070
264	Home Grants	1,154,216	2,139,670	1,625,790	1,731,930
269	Emergency Shelter Grants	380,860	129,334	75,820	83,220
270	Empowerment Zone	5,548,282	2,110,779	957,790	250,800
290	Community Dev. Block Grant	2,781,742	2,742,699	3,707,910	2,126,370
	Subtotal - Spec. Revenue	34,860,631	33,323,337	35,607,050	32,130,940
	DEBT SERVICE FUNDS				
305	Debt Services	25,261,990	28,578,362	26,886,670	26,487,250
	Subtotal - Debt Service	25,261,990	28,578,362	26,886,670	26,487,250
	CAPITAL PROJECT FUNDS				
401	Capital Projects	31,664,965	25,046,178	34,715,120	37,113,070
	Subtotal - Capital Projects	31,664,965	25,046,178	34,715,120	37,113,070
	ENTERPRISE FUNDS				
503	Civic Aud./Coliseum	4,104,918	3,895,059	3,321,970	3,944,860
504	Metro Parking	1,027,245	794,251	1,317,130	1,545,190
506	Convention Center	19,094,374	19,917,054	19,401,210	21,311,430
507	Transportation	13,914,092	23,575,257	17,888,220	17,428,990
508	Municipal Golf	0	0	285,430	695,000
	Subtotal - Enterprise	38,140,629	48,181,622	42,213,960	44,925,470
	INTERNAL SERVICE FUNDS				
701	Office Services	387,632	135,632	185,660	214,670
702	Fleet Services	10,517,116	16,232,286	11,674,210	11,056,420
704	Risk Management	9,070,366	12,311,994	8,989,620	8,359,310
705	Health Care	14,911,006	14,514,669	13,257,500	14,066,250
706	Equipment Replacement	3,479,345	2,291,574	2,461,660	2,231,730
707	City Building	1,487,493	1,420,783	1,565,110	1,627,350
	Subtotal - Internal Service	39,852,958	46,906,939	38,133,760	37,555,730
	GRAND TOTAL	$314,897,916	$337,832,327	$337,383,450	$341,217,900

* Actual and estimated revenues include Transfers In

** Budgeted revenues include Transfers In and Appropriated Fund Balance

EXPENDITURE COMPARISON - ALL FUNDS

Fiscal Year 2004/05 - 2007/08

Fund No.	Fund Name	Actual * Expenditures/Uses FY 04/05	Actual * Expenditures/Uses FY 05/06	Estimated * Expenditures/Uses FY 06/07	Budgeted * Expenditures/Uses FY 07/08
100	**GENERAL FUND**	$141,307,704	$146,171,563	$156,388,540	$163,005,440
	SPECIAL REVENUE FUNDS				
201	State Street Aid	4,936,784	5,166,285	4,914,070	4,910,000
202	Community Improvement	90,000	90,000	90,000	80,000
209	Abandoned Vehicles	613,752	587,556	618,330	795,000
211	Animal Control	7,536	14,422	4,170	40,000
213	City Court	3,692,119	4,005,790	3,970,490	4,857,490
216	City Inspections	1,829,235	2,052,810	2,053,870	2,095,350
220	Stormwater	1,673,016	1,720,376	1,836,980	2,131,070
230	Solid Waste	9,428,618	9,569,849	9,029,030	9,960,690
240	Misc. Special Revenue	1,176,591	3,554,430	1,773,800	2,590,950
250	Senior Aides	414,153	385,420	373,680	478,070
264	Home Grants	1,032,523	2,241,267	1,818,140	1,731,930
269	Emergency Shelter Grants	380,590	129,334	75,820	83,220
270	Empowerment Zone	5,562,741	2,130,754	923,990	250,800
290	Community Dev. Block Grant	2,793,463	3,107,600	3,405,910	2,126,370
	Subtotal - Spec. Revenue	33,631,121	34,755,892	30,888,280	32,130,940
	DEBT SERVICE FUNDS				
305	Debt Services	23,769,929	26,850,965	24,935,760	26,487,250
	Subtotal - Debt Service	23,769,929	26,850,965	24,935,760	26,487,250
	CAPITAL PROJECT FUNDS				
401	Capital Projects	20,684,994	27,545,900	11,826,580	37,113,070
	Subtotal - Capital Projects	20,684,994	27,545,900	11,826,580	37,113,070
	ENTERPRISE FUNDS				
503	Civic Aud./Coliseum	3,971,362	3,717,946	3,288,540	3,944,860
504	Metro Parking	856,938	819,461	663,670	1,545,190
506	Convention Center	19,562,106	20,847,370	19,795,830	21,311,430
507	Transportation	23,034,650	24,937,214	23,422,390	17,428,990
508	Municipal Golf	0	0	285,430	695,000
	Subtotal - Enterprise	47,425,056	50,321,990	47,455,860	44,925,470
	INTERNAL SERVICE FUNDS				
701	Office Services	369,842	123,210	181,280	214,670
702	Fleet Services	9,424,456	10,486,575	9,755,940	11,056,420
704	Risk Management	7,074,740	9,047,768	7,482,290	8,359,310
705	Health Care	12,488,090	12,869,019	12,152,910	14,066,250
706	Equipment Replacement	1,852,216	2,214,296	1,596,330	2,231,730
707	City Building	1,276,307	1,254,142	1,437,320	1,627,350
	Subtotal - Internal Service	32,485,652	35,995,009	32,606,070	37,555,730
	GRAND TOTAL	$299,304,456	$321,641,320	$304,101,090	$341,217,900

* Includes Transfers Out

TOTAL EXPENDITURES BY DEPARTMEI

Fiscal Year 2007/08

Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	2,233,330	90,000	0	525,000	0	0	2,848,330
Finance and Accountability							
Finance	3,287,000	0	50,000	0	0	24,871,960	28,208,960
Information Systems	3,564,700	0	0	700,000	0	0	4,264,700
Community Development	978,950	3,642,320	0	1,540,000	0	0	6,161,270
Subtotal - Finance & Accountability	7,830,650	3,642,320	50,000	2,240,000	0	24,871,960	38,634,930
Operations & Engineering							
Fleet Services	0	745,000	0	307,000	0	11,056,420	12,108,420
South Knoxville Waterfront	285,410	0	0	11,685,000	0	0	11,970,410
Subtotal - Operations & Engineering	285,410	745,000	0	11,992,000	0	11,056,420	24,078,830
Community and Neighborhood Services							
Public Services	18,946,960	10,273,300	0	704,000	0	0	29,924,260
Engineering	5,787,930	6,116,960	0	12,535,700	1,529,400	0	25,969,990
Inspections	0	2,095,350	0	0	0	0	2,095,350
Recreation	6,414,150	667,070	0	725,000	695,000	0	8,501,220
Knoxville Area Transit (KAT)	830,000	0	0	5,000,000	17,428,990	0	23,258,990
Subtotal - Community & Neighborhood Serv.	31,979,040	19,152,680	0	18,964,700	19,653,390	0	89,749,810
Law	1,673,140	0	0	0	0	0	1,673,140
Police							
Police	43,193,610	1,246,850	0	216,600	0	0	44,657,060
Emergency Management	296,640	0	0	0	0	0	296,640
Subtotal - Police	43,490,250	1,246,850	0	216,600	0	0	44,953,700
Fire	29,537,190	0	0	400,000	0	0	29,937,190
Board Administered/Other Departments							
Legislative	881,320	105,000	0	0	0	0	986,320
City Court	0	852,760	0	540,000	0	0	1,392,760
Civil Service	943,680	0	0	0	0	0	943,680
Convention Center	0	0	0	150,000	14,507,270	0	14,657,270
Public Assembly Facilities	0	0	0	881,300	3,944,860	0	4,826,160
Subtotal - Other Departments	1,825,000	957,760	0	1,571,300	18,452,130	0	22,806,190
Nondepartmental							
City Elections	280,000	0	0	0	0	0	280,000
City Buildings	0	0	0	0	0	1,627,350	1,627,350
Knoxville Partnership	540,000	0	0	0	0	0	540,000
Metropolitan Planning Commission (MPC)	713,430	0	0	0	0	0	713,430
Knoxville Zoological Park	909,920	0	0	1,000,000	0	0	1,909,920
Agency Grants	1,533,400	0	0	0	0	0	1,533,400
Waterfront	469,390	0	0	0	0	0	469,390
Community Action Committee (CAC)	469,250	0	0	203,470	0	0	672,720
Debt Service	0	0	11,673,770	0	6,819,950	0	18,493,720
Reserve	2,410,000	0	0	0	0	0	2,410,000
Miscellaneous Expenses	355,720	0	0	0	0	0	355,720
Transfers	36,470,320	6,296,330	14,763,480	0	0	0	57,530,130
Subtotal - Nondepartmental	44,151,430	6,296,330	26,437,250	1,203,470	6,819,950	1,627,350	86,535,780
GRAND TOTAL	163,005,440	32,130,940	26,487,250	37,113,070	44,925,470	37,555,730	341,217,900

NET BUDGET

Fiscal Year 2007/08

Fund No.	Fund Name	Adopted FY 07/08 Budget	Less Interfund Transfers Out	Less Interfund Charges In	Net Budget
100	**General Fund**	163,005,440	(36,470,320)	0	126,535,120
	Special Revenue Funds				
201	State Street Aid	4,910,000	(1,275,000)	0	3,635,000
202	Community Improvement	80,000	0	0	80,000
209	Abandoned Vehicles	795,000	(50,000)	0	745,000
211	Animal Control	40,000	0	0	40,000
213	City Court	4,857,490	(4,004,730)	0	852,760
216	City Inspections	2,095,350	0	0	2,095,350
220	Stormwater	2,131,070	0	0	2,131,070
230	Solid Waste	9,960,690	0	0	9,960,690
240	Miscellaneous Special Revenue	2,590,950	(416,600)	0	2,174,350
250	Senior Aides	478,070	0	0	478,070
264	Home Grants	1,731,930	0	0	1,731,930
269	Emergency Shelter Grants	83,220	0	0	83,220
270	Empowerment Zone	250,800	0	0	250,800
290	Community Development Block Grant	2,126,370	(550,000)	0	1,576,370
	Subtotal - Special Revenue Funds	32,130,940	(6,296,330)	0	25,834,610
	Debt Service Funds				
305	Debt Services	26,487,250	(14,763,480)	0	11,723,770
	Subtotal - Debt Service Funds	26,487,250	(14,763,480)	0	11,723,770
	Capital Project Funds				
401	Capital Projects	37,113,070	0	0	37,113,070
	Subtotal - Capital Project Funds	37,113,070	0	0	37,113,070
	Enterprise Funds				
503	Public Assembly Facilities	3,944,860	0	0	3,944,860
504	Metro Parking	1,545,190	0	0	1,545,190
506	Convention Center	21,311,430	0	0	21,311,430
507	Mass Transportation	17,428,990	0	0	17,428,990
508	Municipal Golf Course	695,000	0	0	695,000
	Subtotal - Enterprise Funds	44,925,470	0	0	44,925,470
	Internal Service Funds				
701	Office Services	214,670	0	(214,670)	0
702	Fleet Services	11,056,420	0	(12,098,350)	(1,041,930)
704	Risk Management	8,359,310	0	(7,486,880)	872,430
705	Health Care	14,066,250	0	(8,762,160)	5,304,090
706	Equipment Replacement	2,231,730	0	(2,001,730)	230,000
707	City Building	1,627,350	0	(1,564,890)	62,460
	Subtotal - Internal Service Funds	37,555,730	0	(32,128,680)	5,427,050
	Grand Total	341,217,900	(57,530,130)	(32,128,680)	251,559,090

NET REVENUES BY TYPE - ALL FUNDS

Fiscal Year 2007/08

Fund No.	Fund Name	Taxes	Licenses & Permits	Intergovt. Revenue	Charges For Serv.	Fines & Forfeits	Miscellaneous Revenue
100	General Fund	134,911,890	307,450	19,904,650	1,072,330	1,053,470	1,750,920
201	State Street Aid	0	0	4,850,000	0	0	60,000
202	Community Improvement	0	0	0	0	0	0
209	Abandoned Vehicles	0	0	0	360,000	0	435,000
211	Animal Control	0	35,000	0	0	0	5,000
213	City Court	0	0	0	0	4,766,310	91,180
216	City Inspections	0	2,207,030	0	0	41,520	0
220	Stormwater	0	147,500	0	0	0	13,970
230	Solid Waste	0	0	0	598,050	0	250,320
240	Miscellaneous Special Revenue	0	0	0	309,000	1,235,000	253,450
250	Senior Aides	0	0	424,850	0	0	0
264	Home Grants	0	0	1,301,750	0	0	430,180
269	Emergency Shelter Grants	0	0	83,220	0	0	0
270	Empowerment Zone	0	0	250,800	0	0	0
290	Community Development Block Grant	0	0	1,956,370	0	0	170,000
305	Debt Services	25,101,130	0	0	0	0	1,386,120
401	Capital Projects	0	0	5,685,000	0	0	9,000,000
503	Civic Auditorium/Coliseum/KCEC	0	0	0	1,670,430	0	78,000
504	Metro Parking	0	0	0	1,321,280	0	116,260
506	Convention Center	4,484,940	0	1,573,740	5,502,970	0	231,730
507	Mass Transportation	0	0	1,933,760	5,987,780	0	0
508	Municipal Golf Course	0	0	0	600,000	0	0
701	Office Services	0	0	0	0	0	0
702	Fleet Services	0	0	0	0	0	410,000
704	Risk Management	0	0	0	45,000	0	0
705	Health Care	0	0	0	0	0	4,281,160
706	Equipment Replacement	0	0	0	230,000	0	0
707	City Building	0	0	0	62,460	0	0
	Grand Total	164,497,960	2,696,980	37,964,140	17,759,300	7,096,300	18,963,290
	Percent of Net Revs.	65.39%	1.07%	15.09%	7.06%	2.82%	7.54%

Fund No.	Fund Name	Use Of/ (Addition To) Fund Balance	Net Revenues	Interfund Charges In	Interfund Transfers In	Total Revenues
100	General Fund	0	159,000,710	0	4,004,730	163,005,440
201	State Street Aid	0	4,910,000	0	0	4,910,000
202	Community Improvement	0	0	0	80,000	80,000
209	Abandoned Vehicles	0	795,000	0	0	795,000
211	Animal Control	0	40,000	0	0	40,000
213	City Court	0	4,857,490	0	0	4,857,490
216	City Inspections	(153,200)	2,095,350	0	0	2,095,350
220	Stormwater	0	161,470	0	1,969,600	2,131,070
230	Solid Waste	0	848,370	0	9,112,320	9,960,690
240	Miscellaneous Special Revenue	130,000	1,927,450	0	663,500	2,590,950
250	Senior Aides	0	424,850	0	53,220	478,070
264	Home Grants	0	1,731,930	0	0	1,731,930
269	Emergency Shelter Grants	0	83,220	0	0	83,220
270	Empowerment Zone	0	250,800	0	0	250,800
290	Community Development Block Grant	0	2,126,370	0	0	2,126,370
305	Debt Services	0	26,487,250	0	0	26,487,250
401	Capital Projects	0	14,685,000	0	22,428,070	37,113,070
503	Civic Auditorium/Coliseum/KCEC	334,000	2,082,430	0	1,862,430	3,944,860
504	Metro Parking	107,650	1,545,190	0	0	1,545,190
506	Convention Center	1,316,000	13,109,380	0	8,202,050	21,311,430
507	Mass Transportation	2,298,600	10,220,140	0	7,208,850	17,428,990
508	Municipal Golf Course	0	600,000	0	95,000	695,000
701	Office Services	0	0	214,670	0	214,670
702	Fleet Services	(1,451,930)	(1,041,930)	12,098,350	0	11,056,420
704	Risk Management	0	45,000	7,486,880	827,430	8,359,310
705	Health Care	0	4,281,160	8,762,160	1,022,930	14,066,250
706	Equipment Replacement	0	230,000	2,001,730	0	2,231,730
707	City Building	0	62,460	1,564,890	0	1,627,350
	Grand Total	2,581,120	251,559,090	32,128,680	57,530,130	341,217,900
	Percent of Net Revs.	1.03%				

NET EXPENDITURES BY TYPE - ALL FUNDS

Fiscal Year 2007/08

Fund No.	Fund Name	Personal Services	Supplies	Other Expenses	Debt Service	Capital
100	General Fund	71,759,770	3,610,640	22,227,310	0	0
201	State Street Aid	0	0	3,635,000	0	0
202	Community Improvement	0	0	80,000	0	0
209	Abandoned Vehicles	363,480	3,740	326,460	0	0
211	Animal Control	0	0	40,000	0	0
213	City Court	562,810	7,200	75,430	0	0
216	City Inspections	1,558,910	15,360	86,930	0	0
220	Stormwater	1,572,740	48,480	93,920	0	0
230	Solid Waste	416,020	20,130	9,009,000	0	0
240	Miscellaneous Special Revenue	175,710	167,130	1,809,530	0	0
250	Senior Aides	454,070	3,390	600	0	0
263	House Grants	0	0	0	0	0
264	Home Grants	183,220	0	1,533,620	0	0
269	Emergency Shelter Grants	0	0	83,220	0	0
270	Empowerment Zone	230,210	0	0	0	0
290	Community Development Block Grant	428,080	19,480	968,970	0	0
305	Debt Services	0	0	50,000	11,673,770	0
401	Capital Projects	0	0	0	0	37,113,070
451	Chilhowee Park Capital Projects	0	0	0	0	0
503	Public Assembly Facilities	1,863,350	207,040	1,507,530	0	0
504	Metro Parking	0	0	1,520,590	15,790	0
506	Convention Center	0	0	14,418,180	6,804,160	0
507	Mass Transportation	0	1,867,620	15,539,070	0	0
508	Municipal Golf Course	0	0	695,000	0	0
701	Office Services	92,590	29,870	44,220	0	0
702	Fleet Services	1,818,260	3,436,880	5,118,200	0	0
704	Risk Management	332,920	12,990	7,961,740	0	0
705	Health Care	133,350	9,720	13,868,170	0	0
706	Equipment Replacement	0	0	2,231,730	0	0
707	City Building	0	0	1,622,620	0	0
	Grand Total	81,945,490	9,459,670	104,547,140	18,493,720	37,113,070
	Percent of Net Exps.	32.58%	3.76%	41.56%	7.35%	14.75%

Fund No.	Fund Name	Net Expenditures	Interfund Charges Out	Interfund Transfers Out	Total Expenditures
100	General Fund	97,597,720	28,937,400	36,470,320	163,005,440
201	State Street Aid	3,635,000	0	1,275,000	4,910,000
202	Community Improvement	80,000	0	0	80,000
209	Abandoned Vehicles	693,680	51,320	50,000	795,000
211	Animal Control	40,000	0	0	40,000
213	City Court	645,440	207,320	4,004,730	4,857,490
216	City Inspections	1,661,200	434,150	0	2,095,350
220	Stormwater	1,715,140	415,930	0	2,131,070
230	Solid Waste	9,445,150	515,540	0	9,960,690
240	Miscellaneous Special Revenue	2,152,470	21,880	416,600	2,590,950
250	Senior Aides	458,060	20,010	0	478,070
263	House Grants	0	0	0	0
264	Home Grants	1,716,840	15,090	0	1,731,930
269	Emergency Shelter Grants	83,220	0	0	83,220
270	Empowerment Zone	230,210	20,590	0	250,800
290	Community Development Block Grant	1,416,530	159,840	550,000	2,126,370
305	Debt Services	11,723,770	0	14,763,480	26,487,250
401	Capital Projects	37,113,070	0	0	37,113,070
451	Chilhowee Park Capital Projects	0	0	0	0
503	Public Assembly Facilities	3,577,920	366,940	0	3,944,860
504	Metro Parking	1,536,380	8,810	0	1,545,190
506	Convention Center	21,222,340	89,090	0	21,311,430
507	Mass Transportation	17,406,690	22,300	0	17,428,990
508	Municipal Golf Course	695,000	0	0	695,000
701	Office Services	166,660	47,990	0	214,670
702	Fleet Services	10,373,340	683,080	0	11,056,420
704	Risk Management	8,307,650	51,660	0	8,359,310
705	Health Care	14,011,240	55,010	0	14,066,250
706	Equipment Replacement	2,231,730	0	0	2,231,730
707	City Building	1,622,620	4,730	0	1,627,350
	Grand Total	251,559,090	32,128,680	57,530,130	341,217,900
	Percent of Net Exps.	100.00%			

SUMMARY OF INTERFUND CHARGES

Fiscal Year 2007/08

From (Fund Name)	Fund No.	To Office Services Fund 701	To Fleet Services Fund 702	To Risk Management Fund 704	To Health Care Fund 705	To Equipment Replacement Fund 706	To City Building Fund 707	Grand Total
General Fund	100	161,320	11,407,790	6,703,830	7,591,450	1,810,080	1,262,930	28,937,400
Abandoned Vehicles	209	440	0	6,640	44,240	0	0	51,320
City Court	213	2,390	0	3,270	63,580	138,080	0	207,320
City Inspections	216	9,030	107,310	40,230	175,890	9,540	92,150	434,150
Stormwater	220	4,480	46,140	108,470	183,050	18,710	55,080	415,930
Solid Waste	230	780	338,070	105,670	70,860	160	0	515,540
Miscellaneous Special Revenue	240	0	0	0	21,880	0	0	21,880
Senior Aides	250	0	0	9,330	9,720	960	0	20,010
Home Grants	264	0	0	0	15,090	0	0	15,090
Empowerment Zone	270	0	1,560	750	10,520	0	7,760	20,590
Community Development Block Grant	290	11,620	18,720	10,500	61,180	4,480	53,340	159,840
Public Assembly Facilities	503	3,040	63,250	100,480	194,550	5,640	0	366,940
Metro Parking	504	0	0	8,810	0	0	0	8,810
Convention Center	506	0	1,210	87,880	0	0	0	89,090
Mass Transportation	507	14,460	0	0	0	7,840	0	22,300
Office Services	701	0	0	1,280	9,720	720	36,270	47,990
Fleet Services	702	1,930	114,300	288,890	260,190	960	16,810	683,080
Risk Management	704	1,420	0	2,270	31,480	3,950	12,540	51,660
Health Care	705	3,760	0	3,870	18,760	610	28,010	55,010
City Building	707	0	0	4,730	0	0	0	4,730
Grand Total		214,670	12,098,350	7,486,880	8,762,160	2,001,730	1,564,890	32,128,680

SUMMARY OF INTERFUND TRANSFERS

Fiscal Year 2007/08

To (Fund Name)	Fund No.	From General Fund (Fund 100)	From State Street Aid Fund (Fund 201)	From Aban. Veh. Fund (Fund 209)	From City Court. Fund (Fund 213)	From Misc. Spec. Rev. Fund (Fund 240)	From CDBG Fund (Fund 290)	From Debt Service Fund (Fund 305)	Grand Total
General Fund	100	0	0	0	4,004,730	0	0	0	4,004,730
Community Improvement	202	80,000	0	0	0	0	0	0	80,000
Stormwater	220	1,969,600	0	0	0	0	0	0	1,969,600
Solid Waste	230	9,112,320	0	0	0	0	0	0	9,112,320
Miscellaneous Special Revenue	240	663,500	0	0	0	0	0	0	663,500
Miscellaneous Grant Funds	250	53,220	0	0	0	0	0	0	53,220
Capital Projects.	401	9,643,470	1,275,000	50,000	0	416,600	550,000	10,493,000	22,428,070
Coliseum/KCEC	503	1,862,430	0	0	0	0	0	0	1,862,430
Convention Center	506	3,931,570	0	0	0	0	0	4,270,480	8,202,050
Mass Transportation	507	7,208,850	0	0	0	0	0	0	7,208,850
Municipal Golf	508	95,000	0	0	0	0	0	0	95,000
Risk Management	704	827,430	0	0	0	0	0	0	827,430
Health Care	705	1,022,930	0	0	0	0	0	0	1,022,930
Grand Total		36,470,320	1,275,000	50,000	4,004,730	416,600	550,000	14,763,480	57,530,130

SOURCES & USES OF FUNDS

Fiscal Year 2007/08

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Total All Funds
Operating Revenue							
Taxes	134,911,890	0	25,101,130	0	4,484,940	0	164,497,960
Licenses & Permits	307,450	2,389,530	0	0	0	0	2,696,980
Intergovt. Revenue	19,904,650	8,866,990	0	5,685,000	3,507,500	0	37,964,140
Charges For Serv.	1,072,330	1,267,050	0	0	15,082,460	32,466,140	49,887,980
Fines & Forfeits	1,053,470	6,042,830	0	0	0	0	7,096,300
Other Revenue	1,750,920	1,709,100	1,386,120	9,000,000	425,990	4,691,160	18,963,290
Total Oper. Revenues	159,000,710	20,275,500	26,487,250	14,685,000	23,500,890	37,157,300	281,106,650
Operating Expenses							
Personal Services	79,351,220	6,601,260	0	0	2,057,900	2,697,270	90,707,650
Supplies	3,610,640	284,910	0	0	2,074,660	3,489,460	9,459,670
Other Expenses	43,573,260	18,948,440	50,000	0	33,972,960	31,369,000	127,913,660
Debt Service	0	0	11,673,770	0	6,819,950	0	18,493,720
Capital	0	0	0	37,113,070	0	0	37,113,070
Total Oper. Expenses	126,535,120	25,834,610	11,723,770	37,113,070	44,925,470	37,555,730	283,687,770
Excess/Deficiency Revenues Over (Under) Expenses	32,465,590	(5,559,110)	14,763,480	(22,428,070)	(21,424,580)	(398,430)	(2,581,120)
Other Fin. Sources/(Uses)							
Transfers In	4,004,730	11,878,640	0	22,428,070	17,368,330	1,850,360	57,530,130
Transfers Out	(36,470,320)	(6,296,330)	(14,763,480)	0	0	0	(57,530,130)
Total Other Sources/Uses	(32,465,590)	5,582,310	(14,763,480)	22,428,070	17,368,330	1,850,360	0
Revenues & Sources Over (Under) Expenses & Uses	0	23,200	0	0	(4,056,250)	1,451,930	(2,581,120)
Est. Beginning Fund Balance	34,752,000	11,256,000	32,522,000	43,602,000	41,444,000	49,729,000	213,305,000
Est. Ending Fund Balance	34,752,000	11,279,200	32,522,000	43,602,000	37,387,750	51,180,930	210,723,880

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 Positions by Department

Fiscal Year 2007/08

Department	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grand Total
Full Time Positions					
Administration	24	0	0	0	24
Finance and Accountability					
Finance	43	0	0	11	54
Information Systems	30	0	0	0	30
Community Development	6	18	0	0	24
Subtotal - Finance & Accountability	79	18	0	11	108
Operations & Engineering					
Fleet Services	0	11	0	45	56
South Knoxville Waterfront	2	0	0	0	2
Subtotal - Operations & Engineering	2	11	0	45	58
Community and Neighborhood Services					
Public Services	286	21	0	0	307
Engineering	61	27	0	0	88
Inspections	0	31	0	0	31
Recreation	50	1	0	0	51
Subtotal - Community & Neighborhood Serv.	397	80	0	0	477
Law	13	0	0	0	13
Police					
Police	516	4	0	0	520
Emergency Management	3	0	0	0	3
Subtotal - Police	519	4	0	0	523
Fire	338	0	0	0	338
Board Administered/Other Departments					
Legislative	3	0	0	0	3
City Court	0	13	0	0	13
Civil Service	13	0	0	0	13
Public Assembly Facilities	0	0	35	0	35
Subtotal - Other Departments	16	13	35	0	64
Total - Full Time	1,388	126	35	56	1,605
Part Time Positions					
Administration	2	0	0	0	2
Finance and Accountability					
Finance	1	0	0	0	1
Community Development	0	1	0	0	1
Subtotal - Finance & Accountability	1	1	0	0	2
Community and Neighborhood Services					
Engineering	1	0	0	0	1
Recreation	15	1	0	0	16
Subtotal - Community & Neighborhood Serv.	16	1	0	0	17
Police					
Police	2	1	0	0	3
Subtotal - Police	2	1	0	0	3
Board Administered/Other Departments					
Legislative	9	0	0	0	9
City Court	0	1	0	0	1
Public Assembly Facilities	0	0	2	0	2
Subtotal - Other Departments	9	1	2	0	12
Total - Part Time	30	4	2	0	36
Grand Total	1,418	130	37	56	1,641

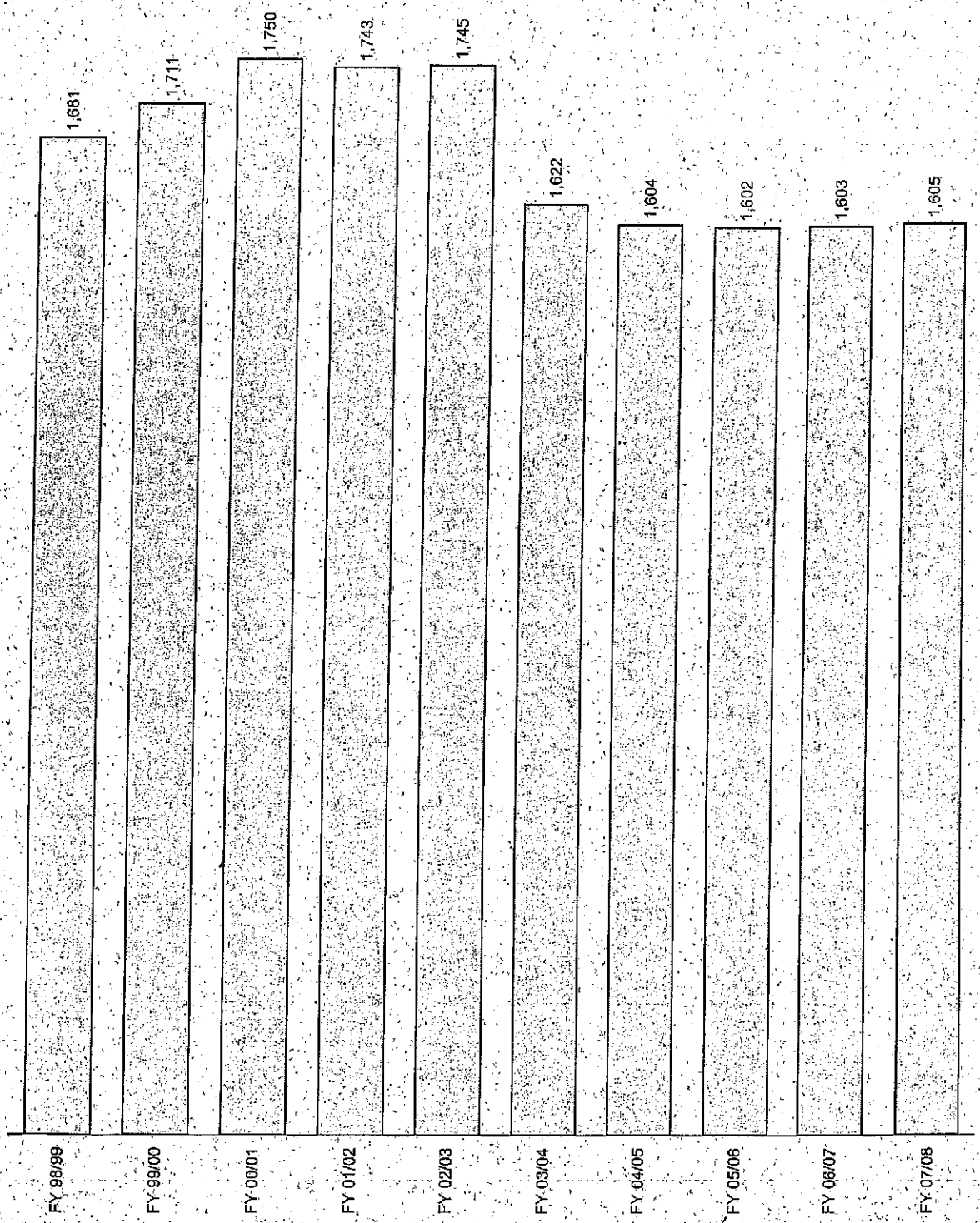
Full Time Positions by Department

Fiscal Years 2003/04 - 2007/08

Department	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	Difference 06/07 - 07/08
Administration	21	19	24	24	24	0
Finance and Accountability						
Finance	47	54	55	54	54	0
Information Systems	28	29	29	30	30	0
Community Development	26	23	21	23	24	1
Subtotal - Finance & Accountability	101	106	105	107	108	1
Operations & Engineering						
Fleet Services	58	58	57	57	56	(1)
South Knoxville Waterfront	0	0	0	0	2	2
Subtotal - Operations & Engineering	58	58	57	57	58	1
Community and Neighborhood Services						
Public Services	315	283	309	307	307	0
Engineering	85	112	87	89	88	(1)
Inspections	30	30	31	31	31	0
Recreation	52	55	53	51	51	0
Subtotal - Community & Neighborhhood Serv.	482	480	480	478	477	(1)
Law	25	13	13	13	13	0
Police						
Police	526	519	515	518	520	2
Emergency Management	4	3	3	3	3	0
Subtotal - Police	530	522	518	521	523	2
Fire	339	339	339	338	338	0
Board Administered/Other Departments						
Legislative	3	3	3	3	3	0
City Court	13	13	13	13	13	0
Civil Service	14	14	13	14	13	(1)
World's Fair Park	0	0	0	0	0	0
Public Assembly Facilities	36	36	36	35	35	0
Subtotal - Other Departments	66	66	65	65	64	(1)
Nondepartmental						
Knoxville Partnership	0	1	1	0	0	0
Subtotal - Nondepartmental	0	1	1	0	0	0
GRAND TOTAL	1,622	1,604	1,602	1,603	1,605	2

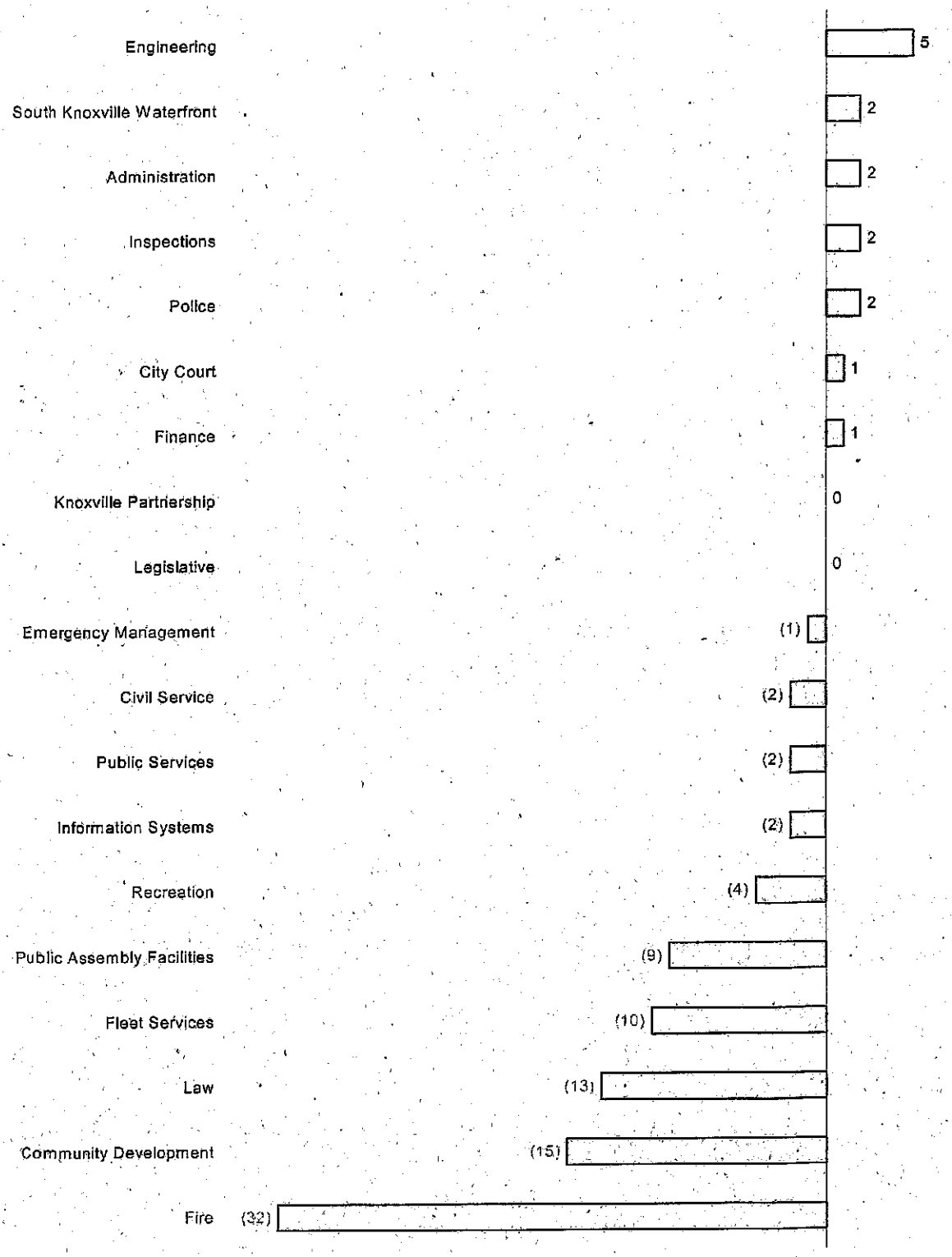
Authorized Full Time Personnel

Fiscal Years 1998/99 – 2007/08



Changes in Full Time Budgeted Personnel

Fiscal Years 1998/99 – 2007/08



Part Time Positions by Department

Fiscal Years 2003/04 - 2007/08

Department	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	Difference 06/07 - 07/08
Administration	1	1	1	1	2	1
Finance and Accountability						
Finance	2	1	1	1	1	0
Community Development	1	1	1	1	1	0
Subtotal - Finance & Accountability	3	2	2	2	2	0
Operations & Engineering						
Community and Neighborhood Services						
Public Services	0	0	0	0	0	0
Engineering	2	2	2	2	1	(1)
Recreation	13	11	15	16	16	0
Subtotal - Community & Neighborhood Serv.	15	13	17	18	17	(1)
Law	1	0	0	0	0	0
Police						
Police	32	31	31	29	3 *	(26)
Subtotal - Police	32	31	31	29	3	(26)
Fire	0	0	0	0	0	0
Board Administered/Other Departments						
Legislative	9	9	9	9	9	0
City Court	1	1	1	1	1	0
Civil Service	0	0	2	1	0	(1)
Public Assembly Facilities	0	0	0	1	2	1
Subtotal - Other Departments	10	10	12	12	12	0
GRAND TOTAL	62	57	63	62	36	(26)

* School Crossing Guards were formerly included in the Part-Time personnel count. They are now budgeted as event personnel and thus not included. School crossing guards are still included in the budget but not shown in this table. There is no other change in the Police Department.

EFFECT OF TAX RATE ON HOMEOWNERS

In FY 2007/08 the proposed tax rate is $2.81 per hundred dollars of assessed value. This is the same rate as FY 2006/07. The following chart summarizes the effect of the city's property tax on homeowners. As shown, a residential home appraised at $60,000 would be assessed at 25% of that value, or $15,000. Taxes due are per $100 of value, so the city property tax due for a $60,000 home is $421.50 (calculated by dividing $15,000 by 100 and then multiplying by the city tax rate of $2.81.) The average appraised value for residential property is $82,324. For the average residential homeowner the total city property tax bill is $578.33.

Appraised Value	Assessed Value (25%)	Property Tax Due
$60,000	$15,000	$421.50
$80,000	$20,000	$562.00
$82,324	$20,581	$578.33
$100,000	$25,000	$702.50
$150,000	$37,500	$1,053.75

ASSESSED VALUES - ALL PROPERTY

Fiscal Years 1983/84 - 2007/08

Calendar Year	Total Real Property	Personal Property	Public Utilities	Total Assessments
1983	1,082,167,280	67,770,971	105,429,104	1,255,367,355
1984	1,079,627,084	77,145,411	97,515,150	1,254,287,645
1985	1,096,798,493	88,685,584	87,087,426	1,272,571,503
1986	1,102,016,383	98,407,484	111,100,000	1,311,523,867
1987	1,104,867,214	108,752,668	100,627,110	1,314,246,992
1988	1,122,742,024	112,676,654	104,899,443	1,340,318,121
1989	1,140,611,597	132,423,393	95,316,739	1,368,351,729
1990	1,172,891,487	143,085,759	101,472,718	1,417,449,964
1991	1,212,029,673	135,710,493	98,142,916	1,445,883,082
1992	1,238,194,477	132,547,101	96,552,849	1,467,294,427
1993	1,614,026,310 *	163,270,996	111,997,273	1,889,294,579
1994	1,614,271,095	177,150,854	119,230,340	1,910,652,289
1995	1,618,398,558	177,681,038	112,540,638	1,908,620,234
1996	1,623,659,535	184,552,898	115,766,135	1,923,978,568
1997	1,878,801,360 *	218,591,024	126,746,927	2,224,139,311
1998	1,934,290,885	242,537,032	128,589,318	2,305,417,235
1999	1,982,169,765	258,297,182	139,643,315	2,380,110,262
2000	2,028,588,845	260,949,460	136,081,340	2,425,619,645
2001	2,383,807,165 *	296,305,803	180,021,560	2,860,134,528
2002	2,438,014,810	304,602,014	174,625,693	2,917,242,517
2003	2,474,148,997	293,852,253	150,264,579	2,918,265,829
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 (Est.)	2,973,007,350	333,661,060	136,430,450	3,443,098,860

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

Note that the assessments for each calendar year are reflected in the budget for the following year. For example the 2007 assessments are used in the FY 07/08 budget. Residential property is assessed at 25% of the appraised value. Commercial/Industrial property is assessed at 40% of the appraised value and public utility property is assessed at 55% of the appraised value. The majority of public utility property is appraised by the Tennesse Public Service Commission. Personal property is assessed at 30% of the appraised value.

CITY AND COUNTY PROPERTY TAX RATES

FY 87/88 - FY 07/08

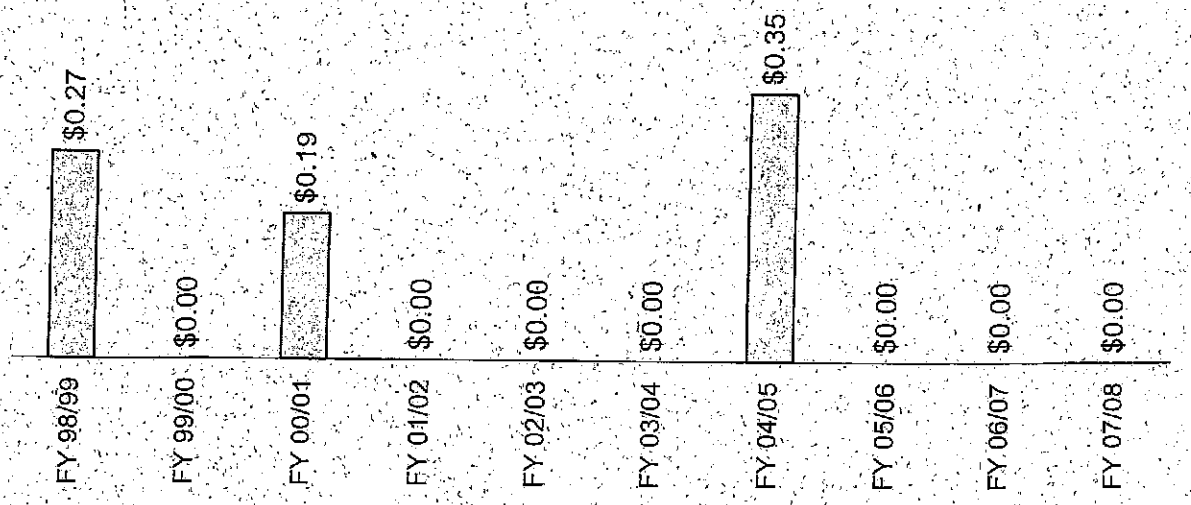
Fiscal Year	City Rate	County Rate	City Combined Rate
FY 87/88	$3.40	2.76	$6.16
FY 88/89	$3.24	2.91	$6.15
FY 89/90	$3.24	2.85	$6.09
FY 90/91	$3.24	2.85	$6.09
FY 91/92	$3.24	3.07	$6.31
FY 92/93	$3.51	3.25	$6.76
FY 93/94	$2.73 *	2.91 *	$5.64
FY 94/95	$2.87	2.91	$5.78
FY 95/96	$2.87	3.16	$6.03
FY 96/97	$2.87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

* 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 2005. 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 05/06 for the City was $2.81 and for the County $2.69. This rate in effect discounts the increases in value resulting from reappraisal.

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

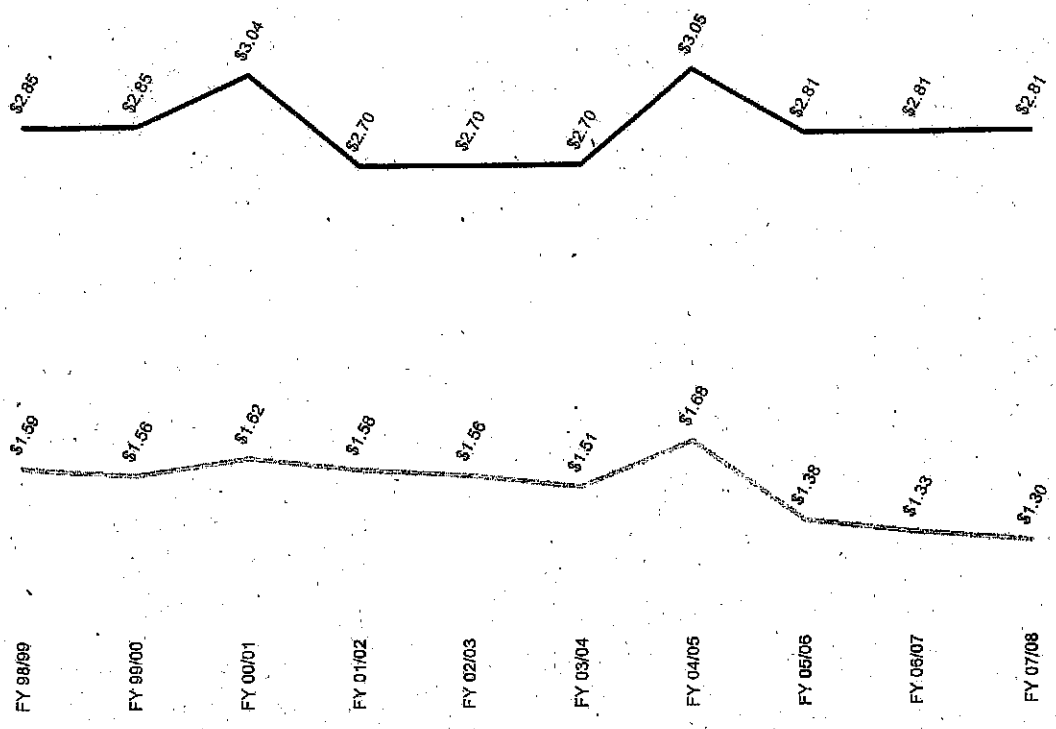
CHANGES IN TAX RATE

Fiscal Years 1998/99 – 2007/08



ADJUSTED/EQUALIZED TAX RATE

Fiscal Years 1998/99 – 2007/08



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 $1.59 in Fiscal Year 1998/99 to $1.30 in Fiscal Year 2007/08. This means that the change in the tax rate has been less than the rate of inflation and equalization

GENERAL FUND REVENUES

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GENERAL FUND REVENUES

Total General Fund revenues for FY 07/08 equal $163,005,440. This represents approximately a 5.0% increase when compared to the budgeted FY 06/07 revenues of $155,244,900. The adopted FY 07/08 budget does not include the use of fund balance to cover expenditures. Revenues are projected to increase by $3,179,030 when compared to estimated actual revenues in FY 06/07. These increases are primarily attributable to general inflationary increases and modest anticipated growth in new residential and commercial property.

TAXES

The largest single category of revenue to the General Fund is taxes. This one category equals $134,911,890 or approximately 84.85% of the total revenue to this fund.

Property Taxes

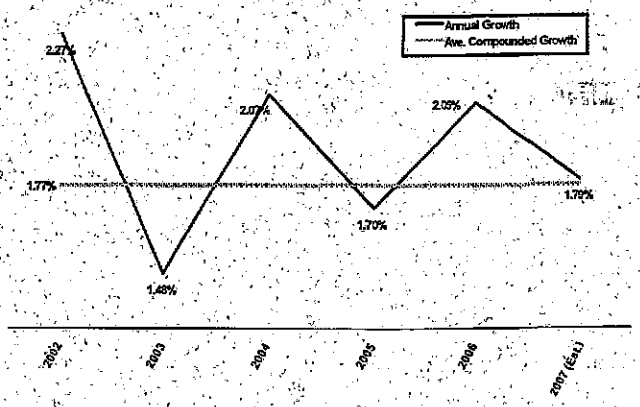
The largest revenue source within this category is property taxes. Property taxes are, in turn, divided into three types: taxes on real property, taxes on personal property, and taxes on public utilities.

There are four factors that determine revenues from property taxes:

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

Assessed Value and Equalization Rate: Since 1983, the average growth in real property values has fluctuated widely. Growth was almost non-existent in the years between 1985 and 1988. This changed in the early 1990's with increases in the two to three percent ranges. The mid to late 1990's and early 2000's have been characterized, with the exception of reappraisal years, by this same fairly moderate growth. We expect this to continue into the new fiscal year and estimate the overall growth in real property to be approximately 1.79%. Higher growth is expected for commercial property but this is offset in part by a slightly lower growth rate for residential property and by a projected continual decline in the value of industrial property, coupled with the elimination of the remaining locally assessed public utility property. For FY 07/08 the projected assessed value of real

Figure 1
Annual Growth In Assessed Value
Real Property
FY 02/03 - FY 07/08



property is $2,973,007,350. In projecting the FY 06/07 numbers we lacked information from the Knox County Property Assessor. The final 2005 tax roll came in slightly lower than expected and this is reflected in the revised estimates for FY 06/07. The projected amounts for FY 07/08 are based upon the latest available data from the Assessor's Office.

The Property Assessor is unable to supply final estimates on the assessed value of personal property until after the adoption of the budget. Personal property tax growth rates have shown much more volatility than real property. In the 1980's the annual growth rate of this revenue source was frequently in the mid-teens. A change in state law in 1990, implemented a new accelerated depreciation schedule, and made other

changes in the calculation of this tax. This change essentially halted the growth of this revenue source for several years. As a result of increased audits, an upward trend began in 1998. For the upcoming year we forecast the growth in assessed value to be a very modest 1.21%. This revenue is also affected in part by the equalization rate. We forecast this rate to drop from 100% to approximately 93%, which accounts in part for the low growth rate forecast. 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 grew at a slightly higher rate than we had projected, which explains the increase in forecasted FY 06/07 revenues from the FY 06/07 budget.

The third set of property tax revenues comes from taxes on public utilities, which are assessed by the Division of State Assessed Properties under the Office of the State Comptroller. These values are not supplied until January or February of the subsequent year and have typically varied little unless affected by a change in the equalization rate. Recent trends, however, have been negative, the result of many successful appeals of the state appraisals. We expect this downward trend to recur in the upcoming year and when combined with the forecast drop in the equalization rate, are now forecasting a 6.24% decline in assessed value for this category.

Collection Rate: In recent years, the City has collected an average of 94.0% of real property taxes, 91.9% of personal property taxes, and 97.2% of the taxes upon public utilities in the year in which they are levied. We utilize these averages in making our forecasts. The most notable change in these rates has been an increase in the collection rate for real property, a decrease in the collection rate for personal property, and a slight decrease in the collection rate for public utility property.

TABLE 1

	Estimated Assessed Valuations	Est. Coll. Rate	Tax Rate per $100	FY 06/07 Budgeted Revenue
Real Property	$2,973,007,350	94.0%	$2.06	$57,569,310
Personal Property	333,661,060	91.9%	2.06	6,316,670
Public Utilities	136,430,450	97.2%	2.06	2,731,770
TOTAL	$3,443,098,860			$66,617,750

Tax Rate:

In FY 07/08 the budget is based upon a total tax rate of $2.81 per hundred dollars of assessed value, which is the same rate as in FY 06/07. The tax rate is apportioned between the Debt Service Fund and the General Fund. In FY 07/08, $0.75 of the tax rate goes directly to the Debt Service Fund, unchanged from FY 06/07. The portion of the tax rate used for General Fund purposes is $2.06. Combining all factors yields the budgeted revenue from property taxes as illustrated in Table 1.

When compared to the FY 06/07 budget, current projected property tax collections are up by $1,075,390 in the General Fund, or approximately 1.64%.

Tax Discounts

The City offers a one percent discount on property taxes paid before the end of October. For FY 07/08 the anticipated discount in the General Fund is $351,170, which is $4,670 more than the FY 06/07 budgeted amount. The greater amount is due to the anticipated growth in real property, as we do not believe the percentage of individuals receiving a discount will deviate much from the current year.

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

Payments In Lieu Of Taxes

Other revenues within the tax category include the payment in lieu of taxes from the Knoxville Utilities Board (KUB)

and Knoxville's Community Development Corporation (KCDC). The payment from KUB is based upon two components, one being the estimated property value owned by KUB and the second being an average of overall revenues. In FY 07/08 the KUB payment is expected to be $11,416,690, which is $450,810 or 4.67% below the budget for FY 06/07. This change is based upon modest growth in property held by KUB, and anticipated growth in average revenues, adjusted by the lowering of the equalization rate. The payment from KCDC is projected at $29,050, which is $4,120 more than budgeted in FY 06/07.

There are several other entities now making payments in lieu of taxes. These payments are part of the redevelopment strategy of the City. The largest of these payments comes from the Knoxville News-Sentinel and is budgeted at $98,260. Other payments in lieu of taxes are expected to yield $260,180.

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 07/08, local option sales tax revenues are expected to equal $37,373,500 or 22.93% of total General Fund revenues. During the past two years we have seen extraordinary growth in this revenue source. This is due to overall statewide growth in spending as well as the development of the Turkey Creek shopping area, which has captured sales from other areas of the region. We do not believe that this recent growth rate is sustainable, in part, because of the continued rise in fuel prices, and a slight slowdown in housing starts. We are forecasting a growth rate of 3.0% over adjusted FY 06/07 collections.

Other Taxes

Revenues from the beer tax, mixed drink tax, and the alcoholic beverage tax grew at a rapid pace in the early 1990's, but the rate of growth has slowed somewhat in recent years. In the past two years we have seen reasonable growth in beer taxes, a trend we expect to continue in FY 07/08. Revenues from beer taxes are expected to increase by $482,210 when compared to the FY 06/07 budget. Total revenues from the beer tax are forecast at $6,416,710. Alcoholic beverage taxes have also grown during the past two years, a trend we expect to temper during the upcoming year. Revenues from this source are expected to generate $2,275,460 in FY 07/08. This is $167,960 more than the amount budgeted in FY 06/07. Mixed drink taxes are now forecast to be below budgeted levels in FY 06/07 and are forecast to remain static in the upcoming year. We are now estimating this revenue at $1,124,970 in FY 07/08, which is $112,430 less than budgeted in FY 06/07.

The improvement in the economy has also led to higher business tax collections. We currently expect to end FY 06/07 approximately $339,640 above the budgeted amount. For FY 07/08 we are now projecting continued (1.5%) growth over expected FY 06/07 collections. Projected revenue from this source in FY 07/08 is $4,655,850.

Cable television franchise taxes from Comcast are in line with projections for the year and we expect only modest growth in the new fiscal year. FY 06/07 is the first full year in which we have received revenue from Knology and this is reflected in the revised estimates for FY 06/07. These revenues are now forecast at $1,541,220, which is $167,520 or 12.2% more than the amount budgeted in FY 06/07.

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 $19,904,650 or 12.2% of total revenue. Overall, we expect this category of revenue to be up by $314,930 or 1.66% when compared to the budget for FY 06/07.

The largest single revenue within this grouping is the state shared sales tax. Current year revenues from this source are now forecast to exceed budgeted revenues for this year, and are expected to grow at a moderate pace in FY 07/08. The total estimated amount in FY 07/08 from this source is $12,760,820. This is $450,680 more than the budgeted amount for FY 06/07.

The second largest revenue in this category is the city's portion of the Hall Income Tax. In FY 07/08 we are expecting revenue from this source to generate $3,215,900, which is $330,2000 more than the FY 06/07 budget

The City also receives a number of other state-shared revenues. Revenue from alcoholic beverage tax is expected to be unchanged from the amount budgeted in FY 06/07, at a total of $70,500. Similarly, revenues from beer taxes are expected to remain virtually the same as in FY 06/07 at a total of $86,400.

Revenue from the state excise tax, a tax upon the net earnings of state and national banks chartered in Tennessee, is, on the other hand, revised downward from FY 06/07. For FY 07/08 this is expected to generate $581,500 or $113,700 less than budgeted in FY 06/07.

Revenue from the special petroleum products tax is also expected to decrease slightly. This revenue is budgeted at $393,420 or $3,660 less than in FY 06/07. On the other hand, the City's share of TVA gross receipts is forecast to be up when compared to FY 06/07. The expected amount from this source is up from forecast levels and, consequently, we have revised our FY 07/08 projections upward. The result is an anticipated increase of $178,910 or 13.74% when compared to the FY 06/07 budget.

The City has, in the past, received money from the federal government to help offset the cost of several police department positions. This money is listed as federal contribution. This estimate shown here represents funding to pay overtime of officers working in the KCDC housing areas. The total amount budgeted for FY 07/08 is $667,250 which is $27,250 more than in the FY 06/07 budget.

The State of Tennessee has provided supplemental pay for police officers and firefighters in past years, and is listed under the category of state contribution in the tables following this narrative. The City has served merely as conduit to pay this supplement. The amount budgeted totals $382,840 and is exactly equal to planned expenditures in the Police and Fire Department budgets.

The City's Emergency Management Department is funded in part by a contribution from the U.S. government under the Federal Emergency Management Act (FEMA). The contracted amount for the upcoming year is projected to be $85,020. Knox County partially funds the balance of the department's budget. The Knox County share is estimated at $53,000.

OTHER REVENUE

There are four other categories of operating revenue to the General Fund, these being licenses and permits, charges for services, fines and forfeits, and miscellaneous revenue. The combined total from these sources is $4,184,170, or 2.57% of the total General Fund. A breakdown of these revenues for FY 06/07 and FY 07/08 is shown in Table 2.

TABLE 2

	FY 06/07 Budget	FY 06/07 Est. Actual	FY 07/08 Projected Revenues
Licenses & Permits	$297,870	$307,450	$307,450
Charges	$960,850	$1,054,470	$1,072,330
Fines & Forfeits	$316,800	$1,053,470	$1,053,470
Misc. Revenue	$827,390	$1,821,750	$1,750,920
TOTAL	$2,402,910	$4,237,140	$4,184,170

Overall, the category of licenses and permits is up by $9,580 when compared to the budget for FY 06/07. Roughly the same number of accounts within this category is expected to be up as down when compared to the FY 06/07 budget. The largest expected decrease is in tank abandonment permits, which are forecast to total $100, a decrease of $1,960. This is partially offset by expected higher amounts from various other charges. For example, liquor by the ounce fees and tank installation fees are expected to increase by $6,610 and $2,800 respectively.

The amount expected to come from charges for services is projected at $1,072,330, which is

$111,480 more than the budgeted amount for FY 06/07. This increase is primarily due to increases in attorney costs, codes enforcement fees, and recreation program fees, which were formerly reported in another fund. These are offset, in part, by lower expected revenue from team registration fees, accident reports, and indoor pool fees.

The category of fines and forfeits represent a portion of fines that are rebated from the county court. The recent decline in revenue coming from Knox County seems to have reversed itself and we expect revenues from this source to increase significantly in the next year. Revenues from this source are expected to be $680 from General Sessions fines, $124,540 from General Sessions costs, and $216,710 from Criminal Court fines. Also new to this category are revenues from red light violations. Overall this category of revenue is expected to yield $1,053,470, which is $736,670 more than budgeted in FY 06/07.

The category entitled miscellaneous revenue is projected at $1,750,920, which is $923,530 or more than double the amount budgeted in FY 06/07. The growth in this category comes mainly from increased interest earnings. Interest yields have been rising and the restoration of balances available to be invested lead to anticipated growth in this source. Interest earnings are expected to generate $1,199,860 in FY 07/08, this being $759,860 more than the budget for FY 06/07.

Parking meter revenue has also reversed a downward trend. We are forecasting this revenue source to yield $351,190 in FY 07/08, which is unchanged from expected revenue in FY 06/07, but is up by $66,900 or 23.5% when compared to the FY 06/07 budget.

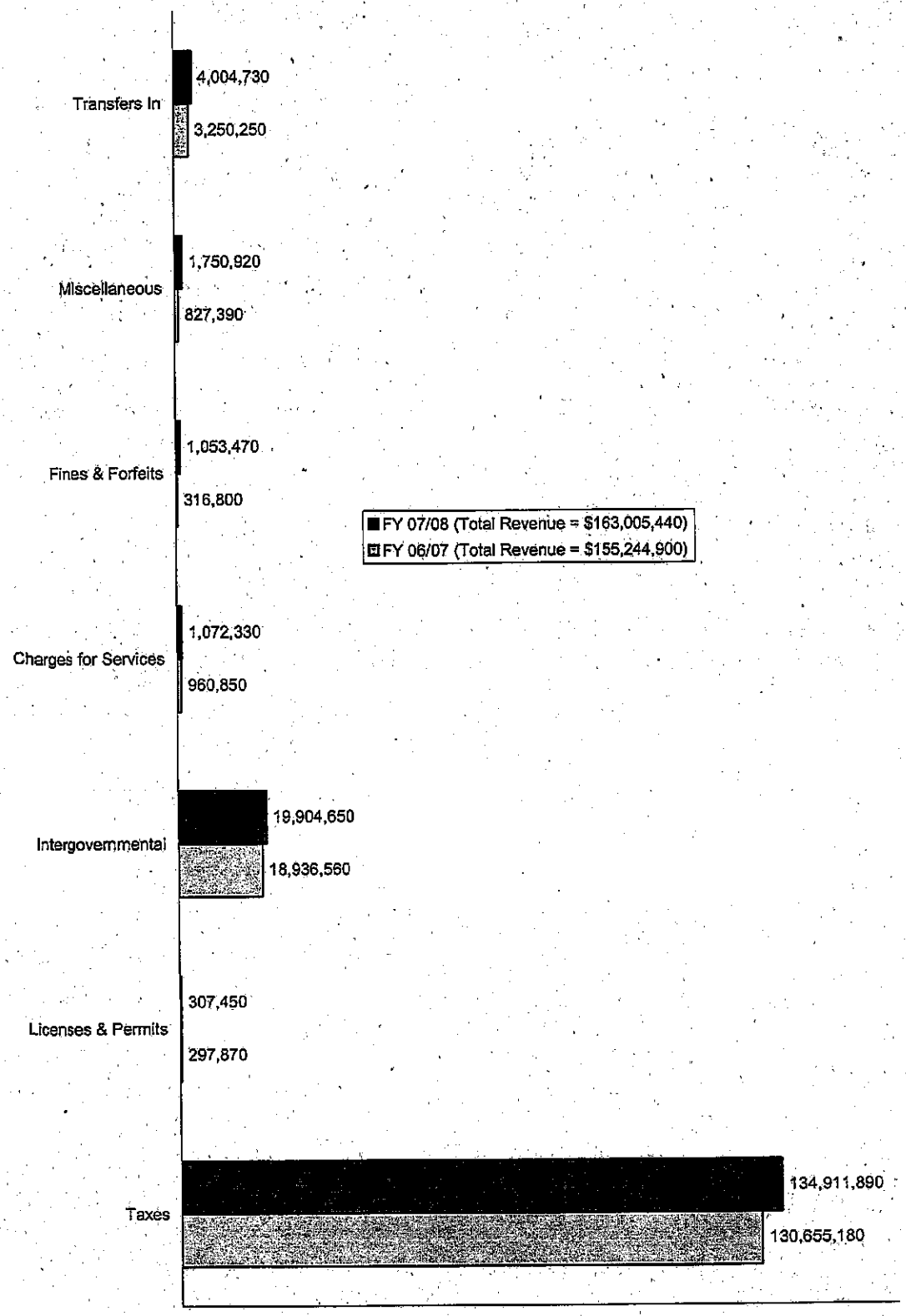
Transfers In

The revenue budgeted under transfers is the amount of revenue in excess of expenditures that is generated by the Municipal Court. Fines and costs collected by the Municipal Court have increased greatly during the past year. We expect this growth to continue in the upcoming fiscal year. Excess City Court fees are now forecast at $4,004,730 or $754,480 above the amount budgeted in FY 06/07.

APPROPRIATED FUND BALANCE

The FY 07/08 General Fund budget does not appropriate any Fund Balance. This is the fourth consecutive year in which the budget does not include the use of any fund balance.

General Fund Revenue Comparison
FY 2006/07 – 2007/08



Account Code	Revenue Source	FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Budget	FY 06/07 Forecast	FY 07/08 Adopted
5111	Property Tax Real - Current	53,760,925	55,628,694	56,419,390	55,367,790	57,569,310
5112	Property Tax Real - Prior	2,133,493	2,359,625	1,900,000	1,845,420	1,845,420
5113	Personal Property Tax - Current	5,986,246	5,789,551	6,019,840	6,134,850	6,316,670
5114	Personal Property Tax - Prior	309,072	291,978	150,000	77,280	77,280
5115	Public Utilities - Current	3,346,017	3,005,596	3,103,130	3,270,570	2,731,770
5116	Public Utilities - Prior	103,507	181,388	6,000	15,450	15,450
5117	Discount	(295,594)	(305,732)	(346,500)	(305,910)	(351,170)
5131	K U B	11,350,977	11,722,421	11,976,400	11,867,500	11,416,690
5132	K C D C	34,618	24,924	24,930	29,050	29,050
5134	Downtown	7,087	62,167	7,000	87,250	87,250
5135	News-Sentinel	76,786	88,752	76,780	98,260	98,260
5136	Other PILOTS	14,244	683	20,000	172,930	172,930
5141	Local Shared Sales Tax	31,784,513	34,514,151	35,028,000	36,284,960	37,373,500
5151	Beer Tax	5,871,154	6,035,192	5,934,500	6,290,890	6,416,710
5152	Mixed Drink Tax	990,937	1,151,756	1,237,400	1,124,970	1,124,970
5153	Alcoholic Beverage Tax	1,953,486	2,115,173	2,107,500	2,275,460	2,275,460
5161	Business Tax	35,975	21,641	5,000	36,710	36,710
5165	Tax Sale Publication Fees	35,650	70,886	54,800	47,000	47,000
5166	Business Tax 2003	4,360,123	4,504,835	4,247,400	4,587,040	4,655,850
5171	Interest & Penalties-Current	161,048	134,632	125,000	137,890	137,890
5172	Interest & Penalties-Prior	1,109,966	1,138,387	1,110,110	1,223,030	1,223,030
5173	Interest & Penalties-Busines	7,338	1,693	1,200	3,720	3,720
5174	Interest & Penalties-License	261	715	1,000	230	230
5175	Interest & Penalties CBID	3,109	4,311	1,500	6,270	6,270
5176	Interest-New Btx	6,646	9,116	7,100	9,260	9,260
5177	Penalty-New Btx	60,385	61,198	64,000	51,160	51,160
5191	General Admissions Tax	488	0	0	0	0
5193	Cable TV Franchise Tax	1,216,437	1,441,454	1,373,700	1,511,000	1,541,220
	Subtotal - Taxes	124,424,892	130,055,188	130,655,180	132,250,030	134,911,890
5201	Blasting Permits	5,730	7,400	5,880	6,380	6,380
5202	Fire Reports	2,800	1,770	1,630	1,640	1,640
5203	Fireworks Permit	3,040	1,960	1,680	2,320	2,320
5204	Tank Abandonment	1,760	2,240	2,060	100	100
5205	Tank Installation Fees	13,710	13,830	10,560	13,360	13,360
5211	Merchant & General Privilege	100	575	200	190	190
5212	Liquor By Ounce	150,220	157,680	165,530	172,140	172,140
5215	Alcoholic Beverage License	3,000	5,000	4,200	4,800	4,800
5251	Beer Application Fees	27,250	25,800	28,330	28,010	28,010
5252	Beer Privilege Tax	58,601	58,787	59,820	58,950	58,950
5253	Beer Permit Publications	1,785	2,565	2,670	3,070	3,070
5254	Beer Permit Records Check	5,151	7,113	7,320	6,820	6,820
5255	Duplicate Beer Permits	402	402	0	670	670
5291	Solicitation	5,075	5,300	4,630	5,290	5,290
5293	Street Vendor	5,500	3,675	3,360	3,710	3,710
	Subtotal - Licenses & Permits	284,124	294,097	297,870	307,450	307,450
5313	Emer. Mgmt. - Federal Share	94,874	11,402	85,020	132,130	85,020
5319	Federal Grants	638,384	700,424	640,000	667,250	667,250
5321	Sales Tax	10,566,880	11,702,333	12,310,140	12,449,580	12,760,820
5322	Income Tax	2,527,831	3,215,882	2,885,700	3,215,900	3,215,900
5323	Beer Tax	85,260	86,470	86,300	86,400	86,400
5324	Alcoholic Beverage Tax	70,486	77,468	70,500	70,500	70,500
5326	Streets & Transportation Gas	391,077	386,698	397,080	393,420	393,420
5327	Excise Tax	396,750	663,844	695,200	581,500	581,500
5328	TVA - Gross Receipts	1,268,995	1,301,625	1,301,700	1,480,610	1,480,610

Account Code	Revenue Source	FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Budget	FY 06/07 Forecast	FY 07/08 Adopted
5329	State Contribution	161,773	104,300	382,840	382,840	382,840
5332	Telecommunications Sales Tax	29,432	30,057	29,080	26,590	27,390
5333	TDZ Sales Tax	0	64,765	0	0	0
5341	Emer. Mgmt. - County Share	53,000	53,000	53,000	53,000	53,000
5342	County Grants/Contributions	0	0	0	50,000	100,000
	Subtotal - Intergovernmental Revenue	16,284,742	18,398,268	18,936,560	19,589,720	19,904,650
5407	Gateway Village Rental	425	95	170	0	0
5408	Krutch Park Rental	0	400	690	0	0
5409	Volunteer Landing Rental	0	100	180	0	0
5410	Market Square Rental	0	300	520	0	0
5411	Parking Lots	3,890	0	0	0	0
5412	Atty. Cost - Taxes	311,043	321,643	262,490	338,640	338,640
5413	Recording & Collection	44,639	43,725	43,980	43,480	43,480
5423	Accident Reports	197,210	200,538	187,790	164,300	164,300
5425	Officer Costs	29,055	25,106	18,950	21,500	21,500
5434	Codes Enforcement	76,776	116,438	100,510	153,740	153,740
5435	State Reimb./Streets, Signs	119,066	127,453	100,000	95,000	95,000
5441	Recreation Program Fees	0	18,237	0	10,940	18,940
5442	Inskip Pool Gate and Concessions	0	33,118	30,850	33,000	33,000
5443	Ed Cothren Pool Gate and Concessions	58,104	12,641	16,850	13,000	13,000
5444	Indoor Pool Fees and Rentals	0	29,385	37,410	29,300	29,300
5445	Team Registration Fees	36,380	42,190	36,400	26,060	26,060
5447	Vending Concessions	19,026	18,816	7,410	16,670	16,670
5449	Summer Program Registration Fee	8,080	14,630	8,080	8,000	8,000
5450	Tennis Revenue	0	5,149	7,220	5,000	5,000
5451	Building and Shelter Revenues	0	25,330	33,580	25,000	25,000
5452	Parks and Field Rental Fees	23,295	10,681	12,220	10,600	20,460
5453	Lease of SKCC	0	32,969	21,660	32,000	32,000
5459	Parks and Recreation - Miscellaneous Fees	0	563	1,130	1,020	1,020
5461	Caswell Park League Concessions	13,553	22,424	14,750	17,220	17,220
5464	Caswell Park Gate Fee	0	21,887	18,010	10,000	10,000
5465	Caswell Park - Miscellaneous Fees	22,948	0	0	0	0
	Subtotal - Charges for Services	963,489	1,123,814	960,850	1,054,470	1,072,330
5511	General Sessions Fines	3,862	0	3,800	680	680
5512	County Court Costs	106,435	129,596	112,230	124,540	124,540
5528	KPD - Automated Information	98,383	107,749	102,140	121,540	121,540
5529	KPD-Moving Violations	586	748	0	0	0
5531	Criminal Court Fines	144,845	175,853	98,630	216,710	216,710
5580	Red Light Camera Fines	0	968	0	450,000	450,000
5581	Red Light Camera Fines - Municipal Court	0	0	0	140,000	140,000
	Subtotal - Fines & Forfeits	354,110	414,914	316,800	1,053,470	1,053,470
5603	Residential Parking Permits	4,220	0	3,700	4,870	4,870
5611	Interest On Investments	337,383	767,015	440,000	1,199,860	1,199,860
5620	Lease & Rental Income	28,970	24,174	24,400	24,000	24,000
5627	Parking Meters	330,618	313,033	284,290	351,190	351,190
5642	Equipment	24,214	256,311	15,000	90,830	20,000
5666	Agency Contribution	105	15	0	0	0
5699	Misc. Revenue	(17,853)	908,400	60,000	151,000	151,000
	Subtotal - Misc. Revenue	707,658	2,268,949	827,390	1,821,750	1,750,920
	Grand Total - Operating Revenue	143,019,015	152,555,229	151,994,650	156,076,890	159,000,710

Account Code	Revenue Source	FY 04/05 Actual	FY 05/06 Actual	FY 06/07 Budget	FY 06/07 Forecast	FY 07/08 Adopted
5905	Transfer - Excess City Court Revenues	2,999,840	3,240,660	3,250,250	3,750,000	4,004,730
5919	Misc. Special Revenue Transfer In	30,464	0	0	0	0
5964	Misc. Grant Transfer	108,254	0	0	0	0
	Subtotal - Transfers In	3,138,558	3,240,660	3,250,250	3,750,000	4,004,730
	Grand Total - General Fund	146,157,573	155,795,889	155,244,900	159,826,890	163,005,440

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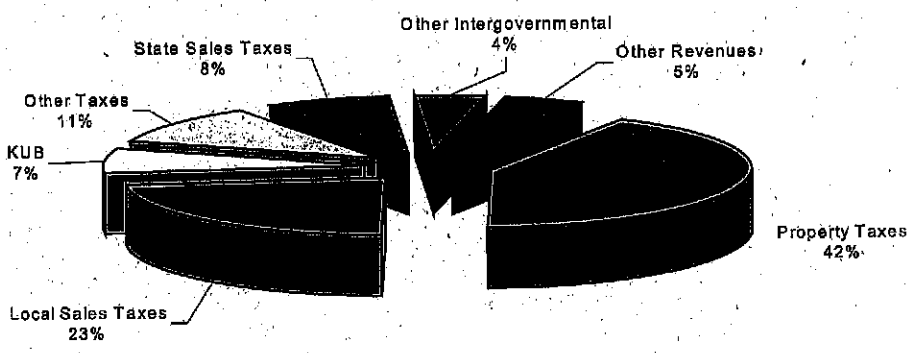
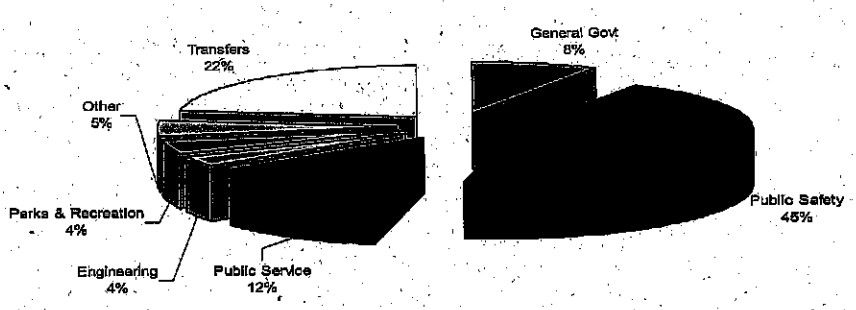
GENERAL FUND EXPENDITURES

General Fund Revenue and Expenditures
FY 2007-08

Where the money comes from



Where the money goes



GENERAL FUND EXPENDITURES

General Fund Overview

Budgeted General Fund expenditures for FY 07/08, including the reservation for contingencies, equal $163,005,440. This is 5% more than the FY 06/07 General Fund budget of $155,244,900. The pages that follow explain the specific departmental changes which make up the change in general fund expenditures for the FY 07/08 budget. The purpose of this section is to give you a general overview of all expenditure categories.

TABLE 1

	FY06/07	FY07/08	Change
Personal Services	$75,013,130	$79,351,220	$4,338,090
Supplies	3,349,160	3,610,640	261,480
Other Charges	41,169,590	43,217,540	2,047,950
Transfers Out	35,713,020	36,826,040	1,113,020
TOTAL	$155,244,900	$163,005,920	$7,761,020

Personal Services

Personal Services, which include salaries and benefits, increase by $4,338,090 or 5.78% when compared to the FY 06/07 budget. This increase is largely due to the three and one-quarter percent (3.25%) salary increase for all non-probationary employees in July 2007. The number of full-time employees in the General Fund increases from 1,385 to 1,386 which represents an increase of 1 position. The specific way each departmental budget is affected by these changes is discussed in more detail below, and in the executive summary.

Supplies

The category of "Supplies" is used to pay for such things as office supplies, operating supplies, and repair and maintenance items (chemicals, road salt, etc.) and operating equipment not paid for in the equipment replacement fund or capital budget. The budget for supplies category increases by $261,480 or 7.81%.

Other Charges

The category entitled "Other Charges" includes such expenditures as postage, professional services, equipment leases, internal service charges, and other miscellaneous expenditures. For the FY 07/08 budget, this category increases by $2,047,950 when compared to the previous fiscal year. Higher energy prices have had a major impact on the budget.

Transfers

This grouping of expenditures represents fund transfers from the General Fund to various other funds of the City. They are broken out here because they constitute such a large portion of the General Fund. The majority of the transfers are for subsidies to cover various Enterprise Funds. Total transfers increase by $1,113,020 from the previous fiscal year to a total of $36,826,040. The largest increase in transfers is a $858,480 increase in the transfer to Mass Transit to help offset a loss of expected grant revenue. The amount the City contributes to offset retiree health care costs increases by $129,740. The transfer to the Inspections Fund has been eliminated due to continued increases in permit revenue generated by this operation. The transfer to the Capital Fund (401) decreases by $870,990. Several transfer from other funds to Capital offset some of this decrease.

GENERAL FUND EXPENDITURES BY DEPARTMENT

Fiscal Year 2007/08

Department	Actual FY 04/05	Actual FY 05/06	Adopted Budget FY 06/07	Proposed Budget FY 07/08	$ Change 06/07 - 07/08	% Change 06/07 - 07/08
Administration	1,807,104	1,996,016	2,169,830	2,233,330	63,500	2.93%
Finance and Accountability						
Finance	2,902,938	2,882,891	3,167,780	3,287,000	119,220	3.76%
Information Systems	2,844,889	3,153,541	3,391,170	3,564,700	173,530	5.12%
Community Development	634,367	564,548	736,090	978,950	242,860	32.99%
Subtotal - Finance & Accountability	6,382,194	6,600,980	7,295,040	7,830,650	535,610	7.34%
Operations & Engineering						
South Knoxville Waterfront	0	0	0	285,410	285,410	
Subtotal - Operations & Engineering	0	0	0	285,410	285,410	
Community and Neighborhood Services						
Public Services	15,804,039	16,688,727	18,627,940	18,946,960	319,020	1.71%
Engineering	4,660,658	5,058,148	5,325,990	5,787,930	461,940	8.67%
Recreation	5,703,445	6,000,818	5,862,910	6,414,150	551,240	9.40%
Knoxville Area Transit (KAT)	795,851	882,950	830,000	830,000	0	0.00%
Subtotal - Community & Neighborhood Serv.	26,963,993	28,630,643	30,646,840	31,979,040	1,332,200	4.35%
Law	1,440,915	1,550,812	1,582,860	1,673,140	90,280	5.70%
Police						
Police	36,866,258	37,066,176	40,825,150	43,193,610	2,368,460	5.80%
Emergency Management	250,147	260,508	284,650	296,640	11,990	4.21%
Subtotal - Police	37,116,405	37,326,684	41,109,800	43,490,250	2,380,450	5.79%
Fire	25,698,341	27,979,769	28,032,920	29,537,190	1,504,270	5.37%
Board Administered/Other Departments						
Legislative	744,168	845,590	861,660	881,320	19,660	2.28%
Civil Service	921,951	908,805	945,800	943,680	(2,120)	(0.22%)
Subtotal - Other Departments	1,666,119	1,754,395	1,807,460	1,825,000	17,540	0.97%
Nondepartmental						
City Elections	0	271,265	40,000	280,000	240,000	600.00%
Knoxville Partnership	652,119	726,401	540,000	540,000	0	0.00%
Metropolitan Planning Commission (MPC)	692,650	737,550	713,430	713,430	0	0.00%
Knoxville Zoological Park	864,210	864,210	863,420	909,920	46,500	5.39%
Agency Grants	1,328,533	1,237,700	1,870,400	1,533,400	(337,000)	(18.02%)
Waterfront	348,111	322,516	372,920	469,390	96,470	25.87%
Community Action Committee (CAC)	448,820	444,980	444,550	469,250	24,700	5.56%
Reserve	0	0	1,952,410	2,410,000	457,590	23.44%
Miscellaneous Expenses	0	0	0	355,720	355,720	
Transfers	35,898,190	35,751,721	35,803,020	36,470,320	667,300	1.86%
Subtotal - Nondepartmental	40,232,633	40,356,343	42,600,150	44,151,430	1,551,280	3.64%
GRAND TOTAL	141,307,704	146,195,642	155,244,900	163,005,440	7,760,540	5.00%

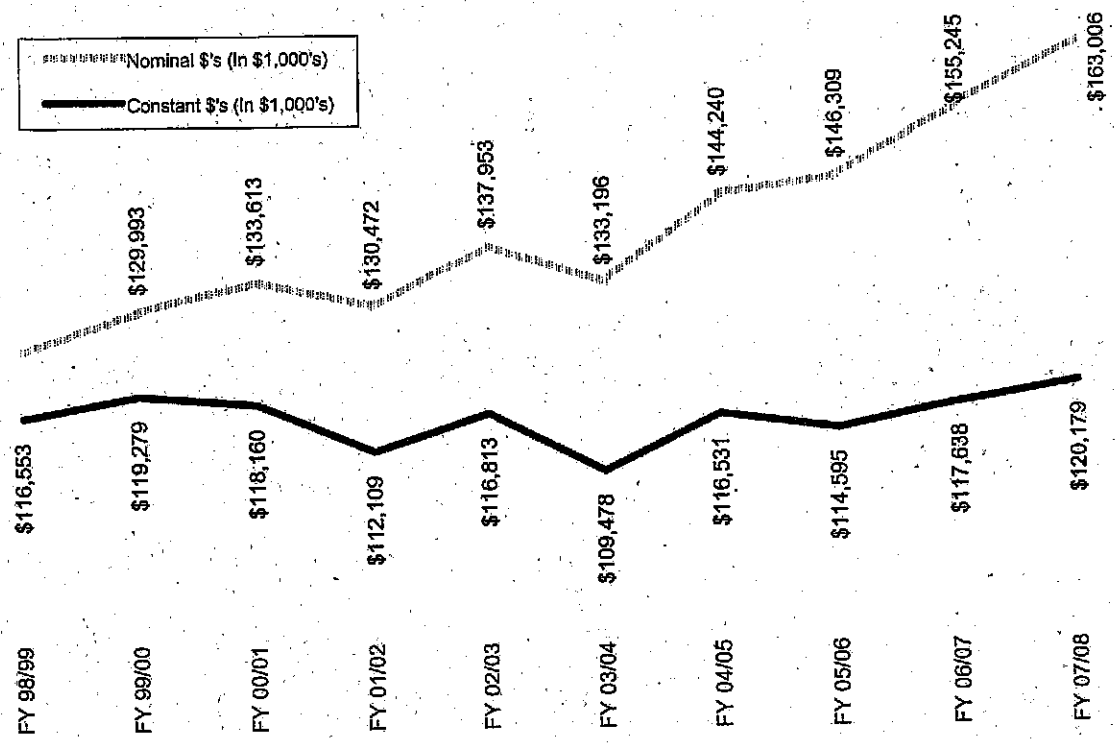
GENERAL FUND BUDGET BY DEPARTMENT

Fiscal Years 2003/04 - 2007/08

Department	Adopted Budget FY 03/04	Adopted Budget FY 04/05	Adopted Budget FY 05/06	Adopted Budget FY 06/07	Proposed Budget FY 07/08
Administration	1,816,320	1,693,720	2,061,890	2,169,830	2,233,330
Finance and Accountability					
Finance	3,067,050	2,941,180	3,180,010	3,167,780	3,287,000
Information Systems	2,814,130	2,922,560	3,201,410	3,391,170	3,564,700
Community Development	845,030	637,680	566,190	736,090	978,950
Subtotal - Finance & Accountability	6,726,210	6,501,420	6,947,610	7,295,040	7,830,650
Operations & Engineering					
Fleet Services	0	0	0	0	0
South Knoxville Waterfront	0	0	0	0	285,410
Subtotal - Operations & Engineering	0	0	0	0	285,410
Community and Neighborhood Services					
Public Services	15,486,290	14,333,840	16,956,660	18,627,940	18,946,960
Engineering	4,527,310	6,220,840	5,170,500	5,325,990	5,787,930
Recreation	5,900,440	5,952,980	5,692,990	5,862,910	6,414,150
Knoxville Area Transit (KAT)	750,260	857,240	882,950	830,000	830,000
Subtotal - Community & Neighborhhood Serv.	26,664,300	27,364,900	28,703,100	30,646,840	31,979,040
Law	1,383,030	1,437,170	1,503,090	1,582,860	1,673,140
Police					
Police	36,622,330	37,598,500	38,974,730	40,825,150	43,193,610
Emergency Management	313,120	267,500	277,480	284,650	296,640
Subtotal - Police	36,935,450	37,866,000	39,252,210	41,109,800	43,490,250
Fire	24,598,140	25,698,020	27,517,840	28,032,920	29,537,190
Board Administered/Other Departments					
Legislative	774,290	811,400	821,830	861,660	881,320
Civil Service	915,650	887,870	946,310	945,800	943,680
Subtotal - Other Departments	1,689,940	1,699,270	1,768,140	1,807,460	1,825,000
Nondepartmental					
City Elections	200,000	35,000	265,000	40,000	280,000
Knoxville Partnership	0	689,820	696,580	540,000	540,000
Metropolitan Planning Commission (MPC)	692,650	692,650	737,550	713,430	713,430
Knoxville Zoological Park	855,000	864,210	864,210	863,420	909,920
Agency Grants	1,512,950	1,489,170	1,197,700	1,870,400	1,533,400
Waterfront	448,960	275,730	359,380	372,920	469,390
Community Action Committee (CAC)	437,950	444,980	444,980	444,550	469,250
Reserve	1,350,000	1,450,000	1,965,000	1,952,410	2,410,000
Miscellaneous Expenses	27,080	0	0	0	355,720
Transfers	27,858,200	36,037,480	32,024,320	35,803,020	36,470,320
Subtotal - Nondepartmental	33,382,790	41,979,040	38,554,720	42,600,150	44,151,430
GRAND TOTAL	133,196,180	144,239,540	146,308,600	155,244,900	163,005,440

Equalized General Fund Budget

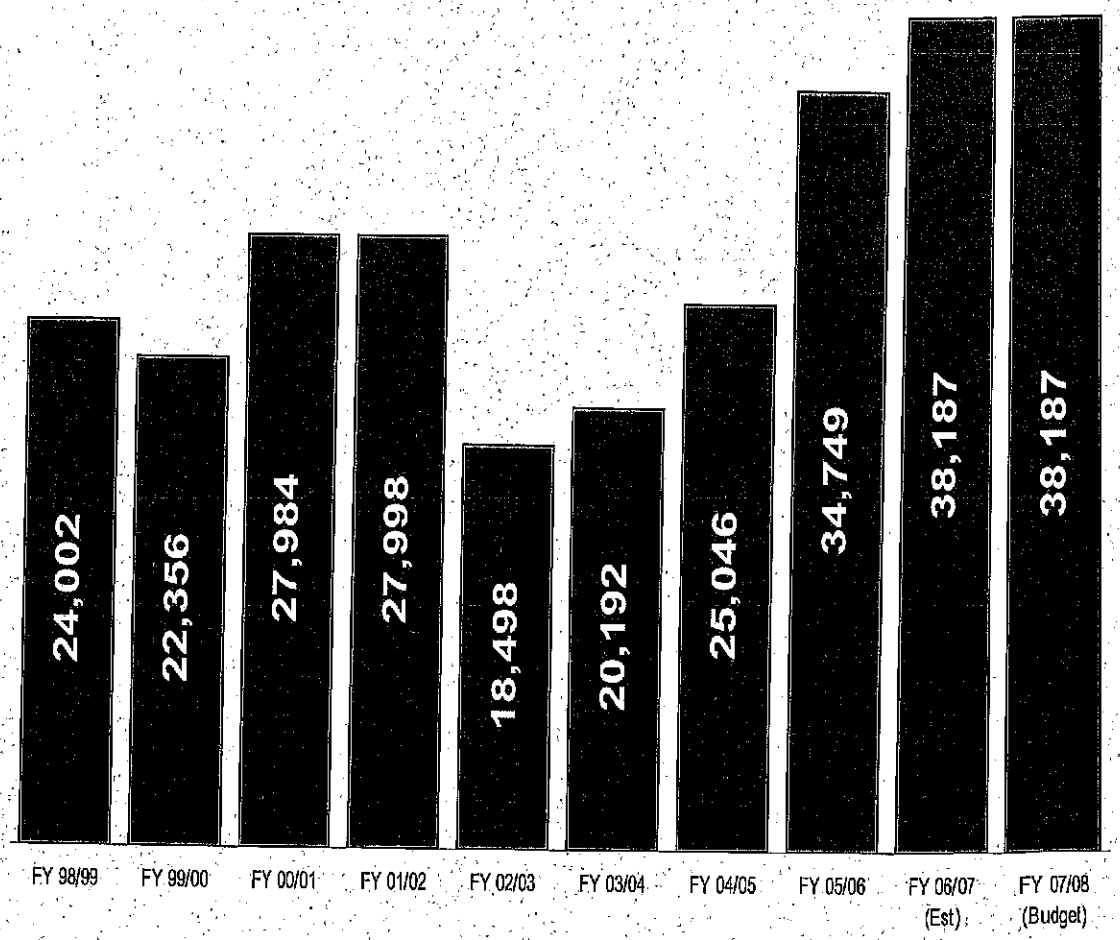
Fiscal Years 1998/99 – 2007/08



The chart above shows the actual adopted General Fund budget compared to the budget adjusted for the impacts of inflation. As can be seen the adjusted budget has fluctuated over the years. The proposed FY 07/08 budget, as adjusted, is up by $3.63 million compared to 10 years ago, and up by $2.54 million compared to a year ago.

General Fund Fund Balance

Fiscal Years 1998/99 – 2007/08



All numbers in $1,000's.

The chart above shows the General Fund fund balance from FY 98/99 to FY 07/08. The FY 06/07 total is an estimate. As can be seen in the chart the fund balance declined by a large amount in FY 02/03, increased in FY 03/04, FY 04/05, FY 05/06 and is expected to increase again in FY 06/07. There is no proposed use of fund balance in FY 07/08.

Authorized Positions by Department

Full and Part-Time General Fund

Department	FY 05-06 Full Time	FY 05-06 Part Time	FY 06-07 Full Time	FY 06-07 Part Time	FY 07-08 Full Time	FY 07-08 Part Time	Total Change 06/07 - 07/08
Administration	24	1	24	1	24	2	1
Finance and Accountability							
Finance	43	1	43	1	43	1	0
Information Systems	29	0	30	0	30	0	0
Development Services	3	0	4	0	0	0	(4)
Community Development	0	0	0	0	6	0	6
Subtotal - Finance & Accountability	75	1	77	1	79	1	2
Operations & Engineering							
South Knoxville Waterfront	0	0	0	0	2	0	2
Subtotal - Operations & Engineering	0	0	0	0	2	0	2
Community and Neighborhood Services							
Public Services	280	0	286	0	286	0	0
Engineering	62	2	62	2	61	1	(2)
Recreation	52	15	50	15	50	15	0
Subtotal - Community & Neighborhood Serv.	394	17	398	17	397	16	(2)
Law	13	0	13	0	13	0	0
Police							
Police	515	31	514	28	516	2	(24)
Emergency Management	3	0	3	0	3	0	0
Subtotal - Police	518	31	517	28	519	2	(24)
Fire	339	0	338	0	338	0	0
Board Administered/Other Departments							
Legislative	3	9	3	9	3	9	0
Civil Service	13	2	14	1	13	0	(2)
Subtotal - Other Departments	16	11	17	10	16	9	(2)
Nondepartmental							
City Elections	0	0	0	0	0	0	0
Knoxville Partnership	1	0	1	0	0	0	(1)
Subtotal - Nondepartmental	1	0	1	0	0	0	(1)
Total - Full Time	1,380	61	1,385	57	1,388	30	(24)

Department	FY 03-04 Full Time	FY 04-05 Full Time	FY 05-06 Full Time	FY 06-07 Full Time	FY 07-08 Full Time	Change 03/04 - 07/08	Change 06-07 -07/08
Administration	21	19	24	24	24	3	0
Finance and Accountability							
Finance	44	42	43	43	43	(1)	0
Information Systems	28	29	29	30	30	2	0
Development Services	6	3	3	4	0	(6)	(4)
Community Development	1	1	0	0	6	5	6
Subtotal - Finance & Accountability	79	75	75	77	79	0	2
Operations & Engineering							
South Knoxville Waterfront	0	0	0	0	2	2	2
Subtotal - Operations & Engineering	0	0	0	0	2	2	2
Community and Neighborhood Services							
Public Services	286	253	280	286	286	0	0
Engineering	62	87	62	62	61	(1)	(1)
Recreation	52	55	52	50	50	(2)	0
Knoxville Area Transit (KAT)	0	0	0	0	0	0	0
Subtotal - Community & Neighborhood Serv.	400	395	394	398	397	(3)	(1)
Law	13	13	13	13	13	0	0
Police							
Police	525	518	515	514	516	(9)	2
Emergency Management	4	3	3	3	3	(1)	0
Subtotal - Police	529	521	518	517	519	(10)	2
Fire	339	339	339	338	338	(1)	0
Board Administered/Other Departments							
Legislative	3	3	3	3	3	0	0
Civil Service	14	14	13	14	13	(1)	(1)
Subtotal - Other Departments	17	17	16	17	16	(1)	(1)
Nondepartmental							
Knoxville Partnership	0	1	1	0	0	0	0
Subtotal - Nondepartmental	0	1	1	0	0	0	0
Total - Full Time	1,398	1,380	1,380	1,384	1,388	(10)	4

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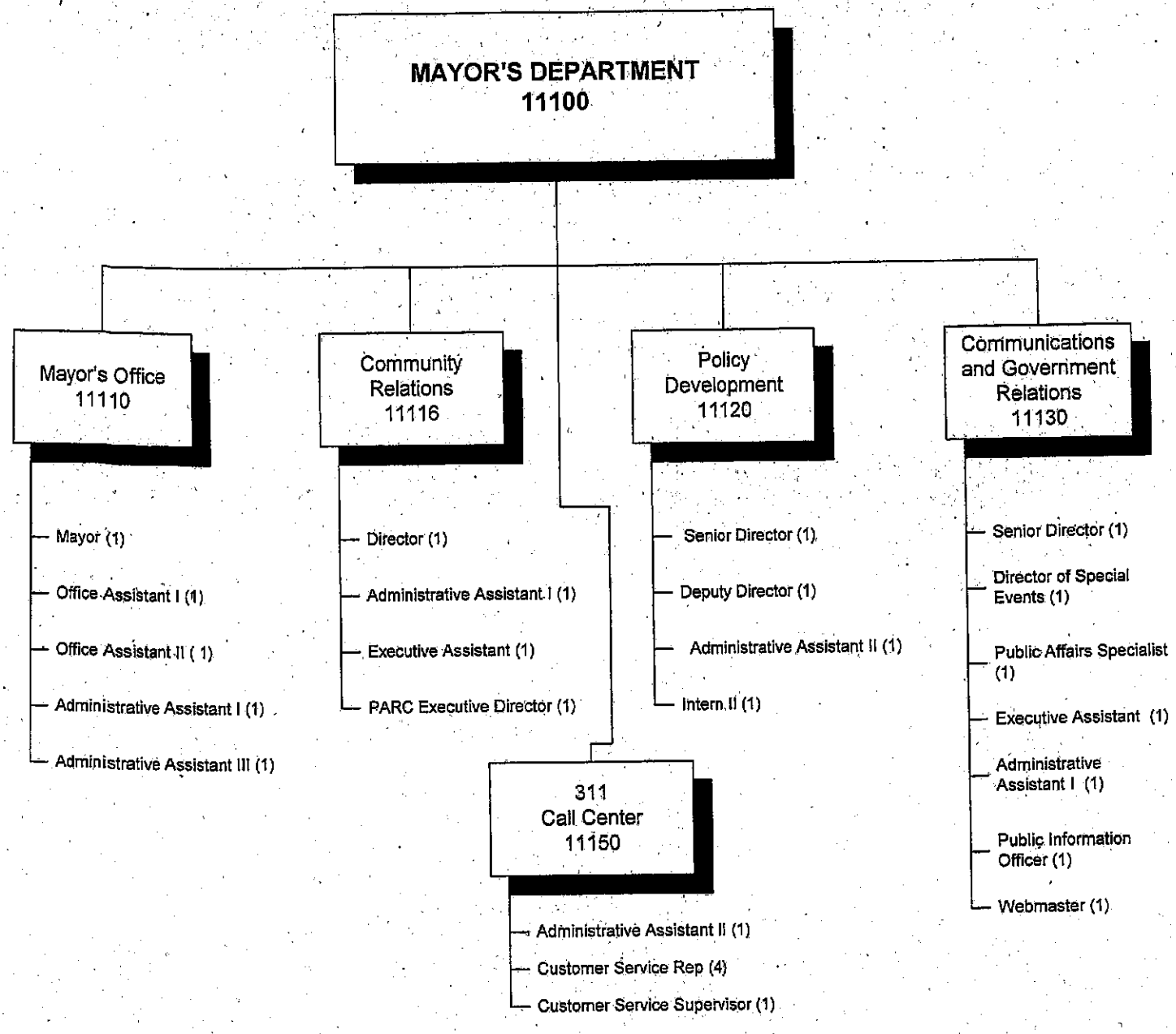
MAYOR'S OFFICE

DIVISION NAME: ADMINISTRATION (11100)

MISSION: The City of Knoxville government provides superior services and cultural amenities to all citizens in an efficient and fiscally responsible manner. We encourage, promote and facilitate economic growth while treating all citizens with dignity and respect.

GOALS:
1. Stronger and safer neighborhoods.
2. City services you can count on at a competitive price.
3. An energized downtown; everybody's neighborhood.
4. More and better jobs.


MAYOR'S DEPARTMENT
11100
Mayor's Office
11110
Mayor (1)
Office Assistant I (1)
Office Assistant II (1)
Administrative Assistant I (1)
Administrative Assistant III (1)
Community Relations
11116
Director (1)
Administrative Assistant I (1)
Executive Assistant (1)
PARC Executive Director (1)
Policy Development
11120
Senior Director (1)
Deputy Director (1)
Administrative Assistant II (1)
Intern II (1)
Communications and Government Relations
11130
Senior Director (1)
Director of Special Events (1)
Public Affairs Specialist (1)
Executive Assistant (1)
Administrative Assistant I (1)
Public Information Officer (1)
Webmaster (1)
311
Call Center
11150
Administrative Assistant II (1)
Customer Service Rep (4)
Customer Service Supervisor (1)

FUND: General Fund (100)
DEPARTMENT: Mayor's Office (11100)

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 07/08 Mayor's Office/Administration budget increases by 2.91% or $63,170 when compared to FY 06/07. The additional costs in this department are mostly due to the 3.25% raise given to City of Knoxville Employees. Personal services costs increased by $70,240. Supply costs increased by $4,080 and other expense costs decreased by $11,150. Under the Haslam administration, the Mayor's office combined two organs into one (combining the offices of public affairs and special events into the new office of Communications and Government Relations). The personnel head-count increased by one due to the addition of one Intern II position for FY07-08.

SUMMARY BY SECTION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Mayor's Office (11110)	337,440	389,180	394,790	5,610	1.44%
Community Relations (11116)	304,557	310,770	318,340	7,570	2.44%
Economic Development (11120)	305,493	342,530	358,260	15,730	4.59%
Communications and Government Relations (11130)	769,337	777,970	802,630	24,660	3.17%
311-Call Center (11150)	279,189	349,380	358,980	9,600	2.75%
TOTAL	1,996,016	2,169,830	2,233,000	63,170	2.91%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Mayor's Office	5	5	5	0
Community Relations	4	4	4	0
Policy Development	3	3	4	1
Communications and Government Relations	7	7	7	0
311 Call Center	6	6	6	0
TOTAL	25	25	26	1

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

DESCRIPTION

The mayor's Office provides staff support for all of the Mayor's duties and responsibilities. The office is the major routing center for constituent inquiries from call-in traffic as well as the Mayor's listening tours, which are monthly event designed to bring city hall to Knoxville's neighborhoods.

GOAL STATEMENT

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

OBJECTIVES

(1) To supervise the administration of the Mayor's Office, coordinate and assist in departmental activities, and perform such other duties at the Mayor's direction and on the Mayor's behalf.

(2) To oversee development and implementation of policies that affect employees of the city pursuant to existing rules and regulations.

(3) To provide support to the Mayor and other city departments in the areas of research, internal planning, and coordination among departments.

(4) To perform other duties as directed by the Mayor.

ACCOMPLISHMENTS

The Mayor participated in monthly listening and walking tours to keep in touch with area residents about concerns within their neighborhood and/or city government. The Mayor appointed the Chronic Problem Properties Committee, comprised of various city departments, to rid blighted areas within neighborhoods. This committee won the Mayor's Innovator award for their work. The City, in concert with Knox County, established a Task Force and program to end chronic homelessness.

New economic growth is evident in the Downtown area with the addition of retail/office space and new residential construction. Other areas of development include the South Knoxville Waterfront, the World's Fair Park area, and the inner city.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Mayor's Listening Tours	1	14	10	12	17	12
* Meetings with city employees, organizations, citizens, businesses	2	8/day	9/day	7/day	8/day	7/day
Efficiency:						
*						
Service Quality:						
*						
*						
Qualitative Outcome:						
*						
*						
*						
*						

AUTHORIZED POSITIONS	2006	2007	2008
Mayor	1	1	1
Administative Assistant I	1	1	1
Administative Assistant III	1	1	1
Office Assistant I	1	1	1
Office Assistant II	1	1	1
TOTAL	5	5	5

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$207,008	$217,760	$227,440
Supplies	8,905	9,140	9,140
Other	120,727	163,280	158,260
Capital	0	0	0
TOTAL	$336,640	$390,180	$394,840

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

DESCRIPTION

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

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

GOAL STATEMENT

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

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

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

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

OBJECTIVES

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

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

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

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

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

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

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

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

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

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

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

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

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

ACCOMPLISHMENTS

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

The **Police Advisory and Review Committee (PARC)** has opened communications between the Knoxville Police Department and Knoxville's Citizens. PARC maintains an automated complaint tracking system (ACTS) that monitors incoming citizen complaints and aids in substantiating any patterns of irregularity involving police officer behavior or lack of training. PARC continues to make citizens aware of its services available by way of its Speaking Bureau that addresses various community organizations, an annual informational brochure and having public TV Channel 12 to televise all PARC meetings. The Executive Director continues to establish an excellent record for addressing matters by resolving the complaint in-house or mediation with KPD before formal complaints are filed with KPD Internal Affairs. The Executive Director and the Committee reviews all cases investigated by KPD's Internal Affairs Office and requests additional information, when necessary, to clarify an equitable outcome. PARC continues to coordinate and increase participation in KPD's new recruit class regarding cultural diversity awareness.

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

The **Title VI Program** has been instrumental in having Title VI assurances attached to City Grants as well as developing a tagline for City printed information. Title VI has been instrumental in implementing the Equal Business Opportunity Program to increase opportunities for minority, women and small business participation in City contracting, procurement, and professional services.

The Equal Business Opportunity Program's outreach activities, conference participation, exhibits, seminars, workshops and the quarterly newsletter have given the program visibility. Technical assistance has been provided through workshops, seminars and partnering with Tennessee Small Business Center and Pellissippi State Technical Community College. The "Good Faith Effort Plan" of the EBOP has been included in all construction bid packages; the plan has been initiated on professional services bid packages. The EBOP Committee has made additional recommendations to the Mayor to help in strengthening the current Equal Business Opportunity Program. The EBOP Plan has been amended to include the 10% goal in the contracting component and extend the time allotted for contractors to report Minority and Women participation. The development and maintenance of a Minority, Women and Small Business Directory is being used to increase opportunities for M/W/SB's with the City of Knoxville.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 est - actual	2008 target
Quantitative Output:						
Equal Employment Opportunity Program (EEO)						
All EEO, PARC & Title VI Information is tracked per calendar year. (January - December)						
EEO Federal reports reviewed	1	1	1	1	2	2
EEO discrimination complaints investigated/reviewed	1	2	2	2	2	2
Police Advisory & Review Committee (PARC)						
Number of Complaints Addressed for year.	5	160	127	165	160	160
Complaints Closed	5	158	127	160	165	155
Internal Affairs Unit Cases Reviewed	6	35	57	40	55	50
KPD Policies & Procedures Reviewed	4	23	13	15	14	15
Community Speaking Engagements	3	10	8	8	6	10
KPD Training Participation Committee	3	2	1	2	2	2
Cases Resolved by Executive Director	7	80	80	85	75	85
Cases Resolved by Mediation	7	40	14	30	25	30
PARC Meetings for Year	9	4	4	4	4	4
Cultural Diversity Training Classes for New KPD Recruits	11	3	3	3	4	4
KPD Citizen's Police Academy Classes	3	3	3	3	3	3
KPD New Recruit Classes	3	2	2	2	2	2
Community Outreach Meetings	10	15	10	25	8	10
PARC Annual Report	3	1	1	1	1	1
PARC Informational Brochure (English & Spanish)	3	1	1	1	1	1
Citizens Advocacy Cases Addressed	8	20	16	20	15	20
Title VI Program/Equal Business Opportunity Program						
Conference Sponsorships	12	1	1	1	1	1
Workshops	12	1	2	3	2	6
Title VI Brochure (English & Spanish)	12	0	1	0	1	0

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 est - actual	2008 target
Title VI Poster Update (English & Spanish)	12	0	1	0	0	0
Title VI Committee Meetings	12	5	2	4	3	3
Update Title VI Compliance Plan	12	0	1	0	1	1
Departmental Reviews	12	8	8	8	8	8
Grant Application Title VI Surveys Reviewed	12	48	34	48	34	34
Title VI Compliance Reviews /Contractor Surveys + Project Reviews	12	15	0	20	10	15
Limited English Proficiency Preparation	12	0	0	0	0	1
Community Outreach	12	9	5	12	5	5
Equal Business Opportunity Program (EBOP) Company Certifications & Renewals	13	15	3	25	15	30
EBOP Exhibits	13	3	3	3	2	3
EBOP Conference Participations	13	2	0	5	2	2
EBOP Workshops	13	N/A	4	N/A	5	8
EBOP Mentor/Protégé Program	13	3 Each	0	3 Each	3 Each	3 Each
EBOP Newsletter (Quarterly)	13	4	4	4	4	4
EBOP Company Business Profiles	13	35	19	40	20	30
EBOP Update of Minority, Women & Small Business Directory	13	2	1	2	1	1
EBOP Committee Meetings	13	10	6	10	10	12
EBOP Brochure	13	0	1	0	1	1
EBOP Annual Report	13	1	1	1	1	1
EBOP Business Community Outreach	13	10	5	15	10	10

Efficiency:

*

Service Quality:

*

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 est - actual	2008 target
*						
Qualitative Outcome:						
* Increase percentage of African Americans employed with the City of Knoxville by 1.1%	2	10.70%	8.50%	9.60%	8.70%	9.80%
* Increase percentage of Asian Americans employed with the City of Knoxville by 0.3%	2	1.00%	0.30%	0.60%	0.35%	0.65%
* Increase percentage of Native Americans employed with the City of Knoxville by 0.1%	2	0.40%	0.20%	0.30%	0.25%	0.35%
* Increase percentage of Hispanic Americans employed with the City of Knoxville by 0.2%	2	0.80%	0.60%	0.80%	0.70%	0.90%

AUTHORIZED POSITIONS	2006	2007	2008
Executive Assistant	1	1	1
Administrative Assistant I	1	1	1
Community Relations Director	1	1	1
PARC Executive Director	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$270,050	$271,040	$280,320
Supplies	3,604	2,070	2,150
Other	30,903	37,660	35,870
Capital	0	0	0
TOTAL	$304,557	$310,770	$318,340

SECTION SUMMARY — City of Knoxville

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

DESCRIPTION

The Office of Policy Development facilitates activities related to administration – council relations, historic preservation, 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

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.

OBJECTIVES

(1) To source and implement downtown projects, especially those in which the city makes an investment with the expectation of economic return and improved quality of life for its citizens.

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

(3) To aggressively promote the City of Knoxville's cultural, social and entertainment offerings to professionals, residents and visitors who have a choice in where they work, live and play.

(4) To facilitate activities related to historic preservation, major capital investment projects and public input processes for city projects and services, especially in the downtown area.

(5) To develop the City of Knoxville's identity as a leader in energy and environmental sustainability initiatives.

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

ACCOMPLISHMENTS

- Worked with City, County, KAT and federal officials to move transit center project toward finalization
- Coordinated 100 Block/Jackson Ramp public input process
- Furthered retail recruitment efforts – 2007 ICSC convention, consultant's study of downtown retail opportunities and roadblocks
- Finalized Downtown North Redevelopment Plan and built strong community support for implementation through 5th Ave/Broadway Task Force
- Initiated street circulation study for Market Square
- Initiated downtown wayfinding & signage project

- Initiated newspaper condo pilot project for Market Square in partnership with publishers
- Improved right-of-way use agreements for sidewalk patios and café.
- Negotiated arrangement to refurbish World's Fair Park assets (Sunsphere and Amphitheater) and relocate arts & performance space to Emporium Building
- Formed Energy & Sustainability Task Force
- Led City Council workshop on role of Council in policy making
- Led City Council workshop on the Candy factory redevelopment
- Representation of Mayor's Office at events
- Coordinated/recommended policy on downtown issues related to parking, residents, new businesses, waste, security, special events, construction, street vending
- Finalized Downtown Design Guidelines and implemented design review board.

Active City Projects:

Transit Center
South Waterfront
Downtown North Redevelopment and Downtown Linkage
Downtown Wayfinding & Signage
Market Square Parking & Circulation
Energy & Sustainability Task Force
Public Art Policy Development
Downtown Design Guidelines
Cumberland Avenue Corridor
Upper 2nd Creek Greenway
100 block / Jackson Ramps

Completed and On-going Downtown Development with elements of city assistance:

The Holston
New Union Lofts
Gallery Lofts
JFG Plant expansion
Commerce Building
Hampton Inn
Jackson Flats
Mast General Store
Mechanicsville Grocery
Northshore Town Center
Crimson Building
Greystone Building
West Jackson Former JFG Building
Regal Downtown Cinema
World's Fair Park Assets – Sunsphere, Amphitheater, Candy Factory
Emporium Arts & Performance Space

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target	2008 actual
Service Quality:							
* Respond to meeting requests, emails and phone calls within 48 hours	na	NEW	na	na	na	yes	
* Respond to new issues with the appropriate solution-reaching process in a timely manner	na	NEW	na	na	na	yes	
* Achieve successful reuse of historic	na	NEW	na	na	na	yes	
* Leverage staff and resources from other city departments to produce efficient, high quality policy outcomes						yes	
* Engage the public in transparent decision-making processes						yes	
Qualitative Outcome:							
* Achieve continued investment in downtown residential, retail, office, and entertainment offerings						yes	
* Expand investment area beyond downtown to adjacent neighborhoods, especially Downtown North						yes	
* Improve convenience of downtown transportation resources; pedestrian routes, parking, bus & trolley						yes	
* Enhance the efficiency and sustainability of COK's operations with respect to energy consumption and						yes	

AUTHORIZED POSITIONS	2006	2007	2008
Senior Director of Policy Development	1	1	1
Deputy Director of Policy Development	1	1	1
Administative Assistant II	1	1	1
Intern II	0	0	1
TOTAL	3	3	4

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$276,684	$280,230	$296,730
Supplies	756	1,800	1,800
Other	27,603	60,500	59,730
Capital	450	0	0
TOTAL	$305,493	$342,530	$358,260

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

(1) To provide the public with convenient and easy access to city government services and information.

(2) To provide accurate and timely information to the media and citizens.

(3) To maintain excellent relations between the city administration, employees and other local, state and federal government leaders.

(4) To coordinate and promote special events, venues and opportunities within the City of Knoxville.

ACCOMPLISHMENTS

The Communications and Government Relations Division serves as a continual source of information for the media and public at large through media alerts, distribution of prepared material, and coordination of public appearances. The Division promotes and assists in planning special events and in some cases directly manages the events. Such events or promotions include the Covenant Health Marathon, the celebration of the 25th Anniversary of the World's Fair and the opening of the Sunsphere's observation deck. Communications and Government Relations produced a PSA for the Veteran's Day Parade and a direct mail piece to 60,000 of Knoxville's citizens promoting the city's '311' call center. This Division permits, supports and promotes numerous events in the downtown area such as Sundown in the City, Movies on Market Square, Festival on the 4th, Christmas in the City and Holidays on Ice. Other promotions include the opening of Mast General Store on Gay Street and Food City in Mechanicsville. Job-creation announcements drew favorable media coverage such as the I-275 Business Park development.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Website Hits per day (ave)	1,2	60,000	200,000	250,000	225,710	250,000
* **Website Visitors per day**	1			**new**	2,408	2,600
* Website pages	1	1,000+ pages	1200	1300	retire	
* Webpage updates per year	2	650	700	750	retire	
* Media releases, notifications	2	2,000	429	450	219	225
* Special Events: ground breakings, ribbon cuttings, community meetings, walking tours, listening tours, city facilitated events, press events	1,4	1,500	529	550	644	725
* Grants awarded/Applications Received	1	33	0	0	34/81	30/80
* Contacts with public, employees, organizations, and legislators via phone and e-mail.	1,2,4	retire				
* Meetings with public, employees, organizations, legislators	1	retire				
* Proclamations/certificates	2	500	650	650	625	600
* Coordinate Mayor's board appointments	1,2	50	43	50	55	53
* Implement 311 Call Center		retire				
Service Quality:						
* Webpage updates and accuracy	2	96%	96%	96%	96%	96%
* Stories produced from media announcements	1,2	90%	90%	90%	93%	94%
* 24/48 hour response time to phone calls received	1,2,3	95%	95%	retire		
* Media Notification Satisfaction	2	85%	85%	retire		
* Constituents satisfaction with outreach	1,2,3,4	95%	95%	retire		
* Special Events Satisfaction	4				new	90%

AUTHORIZED POSITIONS	2006	2007	2008
Sr. Director of Communications and Government Relations	1	1	1
Executive Assistant	1	1	1
Special Events Deputy Director	0	0	0
Director of Special Events	1	1	1
Public Affairs Specialist	1	1	1
Administrative Assistant I	1	1	1
Public Information Officer	1	1	1
Webmaster	1	1	1
TOTAL	7	7	7

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$537,694	$547,320	$568,950
Supplies	41,220	35,700	37,700
Other	190,423	194,950	195,980
Capital	0	0	
TOTAL	$769,337	$777,970	$802,630

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

(1) To improve access to city services and information about city services by providing prompt service and accurate information.

(2) To assist City departments in providing better service in a more timely manner.

ACCOMPLISHMENTS

The 311 Call Center began taking calls for the inspection department in May. In order to access reports in a more timely manner and to be able to customize phone reports, a report platform connecting The Call Center Managers PC directly to the phone system was Completed. Web Access to service requests was created and enabled to allow access to 311 from home computer after hours. Customer call back surveys were introduced and implemented.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Calls received	1,2	190,000	197,079	220,000	206,194	220,000
* Service requests generated	1,2	20,000	31,697	36,000	32,786	36,000
Efficiency:						
* Cost per call	1,2	$1.62	$1.41	$1.50	$1.49	$1.50
* Average call handle time (in seconds)	1	120	110	110	100	110
Service Quality:						
* Percentage of calls answered within 40 seconds	1,2	90%*	95%*	90%*	85%*	90%
* Abandonment rate	1	10%	8.90%	10%	10.88%	10%
* Percentage of service requests coded correctly	1,2	NEW	NEW	95%	99%	95%
Qualitative Outcome:						
* Transfer rate	1,2	35%	17%	15%	17%	15%
* Percentage of internal customers satisfied with service (measured by annual customer satisfaction survey)	1,2	90%	NEW	90%	95%	95%
* Percentage of external customers satisfied with service (measured by annual customer satisfaction survey)	1,2	90%	NEW	90%	95%	95%

* Has changed due to report platform

AUTHORIZED POSITIONS	2006	2007	2008
Customer service supervisor	1	1	1
Administrative assistant II	1	1	1
Customer service representative	4	4	4
TOTAL	6	6	6

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$243,117	$264,460	$276,660
Supplies	2,828	10,600	12,600
Other	33,244	74,320	69,720
Capital	0	0	0
TOTAL	$279,189	$349,380	$358,980

FINANCE & ACCOUNTABILITY

MISSION: The Department of Finance & Accountability's mission is to provide fiscally responsible financial management and accurate information to policy makers, city departments, agencies and the Knoxville community to allow for informed decision-making in the overall management of the City and the City's resources.

GOALS:

1. Promote an accountable and results-oriented government.
2. Provide sound financial management and responsible allocation of public funds.
3. Provide timely and accurate financial information.
4. Support the operations of the City through effective and efficient information system support and services.

DIVISION NAME: FINANCIAL SERVICES (21200)

MISSION: The mission of the Financial Services Division is to provide administration of all fiscal operations of the City, including property and business tax collection, purchasing, inventory control, property management, payroll, general accounting, budget preparation, cash management, management of the print shop and mailroom operations, risk management and the management of performance measurement initiatives.

GOALS:

1. Ensure accurate processing of financial transactions.
2. Identify and mitigate risk of loss of City resources.
3. Ensure timely reporting of financial data to the governing body, rating agencies and constituents.
4. Manage city-wide performance measurement initiatives.

DIVISION NAME: INFORMATION SYSTEMS (21400)

MISSION: Information Systems Division's mission is to provide quality technology services to city departments in an efficient and timely manner through the use of standards, strategic planning, project management, documentation and teamwork.

GOALS:

1. Provide research, analysis, policy and resources for city technology services and records management.
2. Design, implement document and maintain application software systems to automate the specific needs of a city department.
3. Install and maintain citywide infrastructure including telecommunication, computers and printers.
4. Support City computer users experiencing technical failures.
5. Provide research, analysis, policy and resources for city technology services and records management.
6. Design, implement, document and maintain application software systems to automate the specific needs of a city department.
7. Install and maintain citywide infrastructure including telecommunication, computers and printers.
8. Support City computer users experiencing technical failures.

DIVISION NAME: COMMUNITY DEVELOPMENT (23700)

MISSION: Our mission is to create a healthy heart of Knoxville with safe, vibrant, and livable neighborhoods. This will be accomplished by fostering community pride, economic opportunity and desirable affordable housing choices. We will:

- Improve housing conditions and opportunities;
- Stimulate Revitalization and Business Growth;
- Promote fairness, accessibility, and inclusion; and,
- Provide efficient, accountable, community development services.

GOALS:

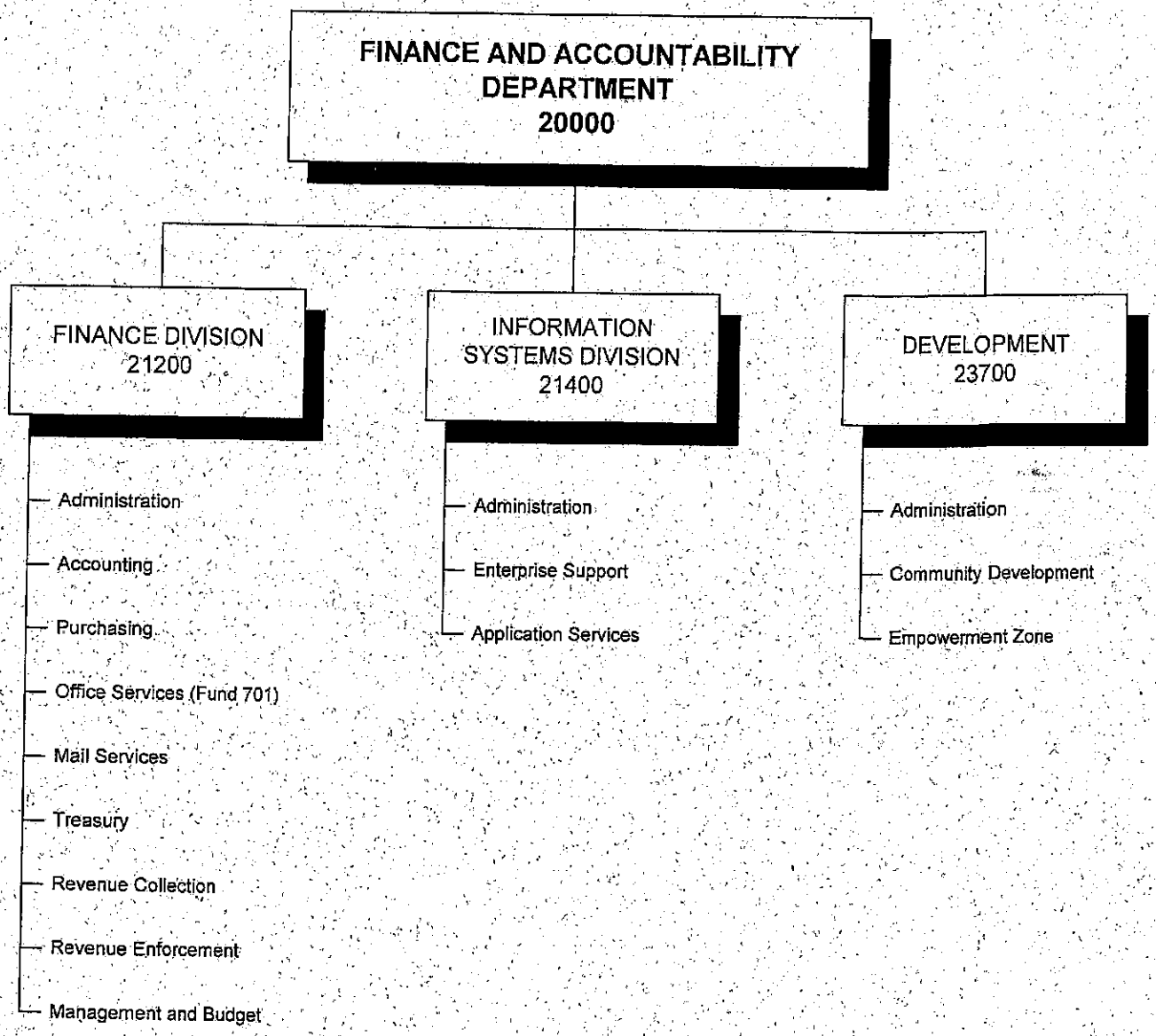
1. Provide the opportunity for safe, decent, and affordable housing to low- and moderate-income citizens in order to create a desirable living environment and to stimulate neighborhood revitalization.
2. Promote residential and commercial growth in order to create vitality and new investment in the downtown neighborhood, brownfields, and redevelopment areas.
3. Provide responsible administration of the Empowerment Zone grant in order to encourage business development, housing growth, job training, and community pride.
4. Promote fairness, accessibility and inclusion through collaborative partnerships in order to achieve equal housing opportunities and equal access to community facilities.
5. 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.

DIVISION NAME: EMPOWERMENT ZONE (23800)

MISSION: To provide responsible administration of the Empowerment Zone grant in order to encourage business development, housing growth, job training, and community pride.

GOALS:

1. To increase the number of jobs in the Empowerment Zone by 50.
2. To increase the number of small businesses in the Empowerment Zone by providing loans or business-related technical assistance to 100 entrepreneurs.
3. To improve the employability of Empowerment Zone residents by providing workforce training to 125 EZ residents and career assessments/counseling to 250 EZ residents.


FINANCE AND ACCOUNTABILITY DEPARTMENT 20000
FINANCE DIVISION 21200
Administration
Accounting
Purchasing
Office Services (Fund 701)
Mail Services
Treasury
Revenue Collection
Revenue Enforcement
Management and Budget
INFORMATION SYSTEMS DIVISION 21400
Administration
Enterprise Support
Application Services
DEVELOPMENT 23700
Administration
Community Development
Empowerment Zone

FUND: General Fund (100)
DEPARTMENT: Finance and Accountability

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

The department of Finance and Accountability is a combined department. This "super" department combines the Finance, Information Systems departments and with Risk Management functions (for risk functions refer to funds 704 and 705). As of July 1, 2007, the Department of Community Development was moved from the Community and Neighborhood Services Super-Department and added to this super department. The portion of Community Development that is in the General Fund is included here.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Finance (21200)	2,882,891	3,167,780	3,285,880	118,100.00	3.73%
Information Systems (21400)	3,153,541	3,391,170	3,564,370	173,200.00	5.11%
Community Development (23700)	0	0	978,710	978,710.00	100%
TOTAL	6,036,432.00	6,558,950	7,828,960.00	1,270,010	19.36%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Finance (21200)	44	44	44	0
Information Systems (21400)	29	30	30	0
Community Development (23700)	0	0	6	6
TOTAL	73	74	80	6

FINANCE AND ACCOUNTABILITY
21200

Administration 21210

- Senior Director (1)
- Deputy Director (1)
- Real Estate Manager (1)
- Executive Assistant (1)

Accounting 21220

- Comptroller (1)
- Financial Analyst (1)
- Financial Analyst Sr. (2)
- Accounting Clerk, Sr. (2)
- Grant Management Coordinator (1)

Purchasing 21230

- Purchasing Agent (1)
- Assistant Purchasing Agent (1)
- Contract Manager (1)
- Small Business Specialist (1)
- Buyer, Senior (2)
- Office Assistant II (1)
- Principal Secretary (1)

Office Services 21231

- Print Shop Manager (1)
- Stock Clerk (1)

Mail Services 21235

- Mail Clerk Sr. (1)
- Mail Clerk (1)

Treasury 21250

- Financial Analyst Sr. (1)
- Finance Specialist (1)
- Administrative Technician (1)
- Accounting Technician (1)

Revenue Collection 21270

- Collections Supervisor (1)
- Collections Officer, Sr. (9)
- Office Assistant I (2)

Revenue Enforcement 21280

- Collections Officer, Sr. (4)
- Revenue Administrator (1)

Management & Budget 21290

- Financial Analyst (1)
- Financial Analyst Sr. (1)

FUND: General Fund (100)
DIVISION Finance Dept (21200)

DIVISION SUMMARY

DIVISION ANALYSIS:

The FY 07/08 budget for the Finance and Accountability Department increased by $118,100 or 3.73% when compared to the FY 06/07 budget. Overall, personal services expenditures increase by $95,240. The 3.25% raise that City of Knoxville employees received is the reason for the increase. Supply costs decrease slightly to $29,970 from $30,610. Other charges increase to $809,870 from $786,370. This is mainly attributable to an increase in Insurance Charges.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Administration (21210)	526,566	521,540	535,880	14,340.00	2.75%
Accounting (21220)	251,630	457,540	552,650	95,110.00	20.79%
Purchasing (21230)	398,309	425,420	517,580	92,160.00	21.66%
Mail Services (21235)	134,995	119,090	81,640	(37,450.00)	-31.45%
Treasury (21250)	285,659	331,210	316,760	(14,450.00)	-4.36%
Revenue Collection (21270)	759,463	647,230	661,670	14,440.00	2.23%
Revenue Enforcement (21280)	345,512	428,520	455,610	27,090.00	6.32%
Management/Budget (21290)	186,896	194,530	164,090	(30,440.00)	-15.65%
Internal Auditor (21292)	19,740	42,700	0	(42,700.00)	-100.00%
TOTAL	2,908,770	3,167,780	3,285,880	118,100.00	3.73%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Administration	4	4	4	0
Accounting	5	6	6	0
Purchasing	7	7	7	0
Mail Services	3	3	3	0
Treasury	4	4	4	0
Revenue Collection	11	12	12	0
Revenue Enforcement	6	5	5	0
Management And Budget	3	3	3	0
Internal Auditor	1	0	0	0
TOTAL	44	44	44	44

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

DESCRIPTION

The Finance & Accountability Department's Administration Section is responsible for supporting and managing the Information Systems and the Financial Services Divisions of the department. Through these Divisions, the Department administers all of the City's information technology and all of its fiscal operations, including property and business tax collection, purchasing, inventory control, property management, payroll, general accounting, budget preparation, cash management and financial reporting. In addition, the department has the responsibility for the management of the City's real estate assets and its print shop 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 AA ratings.

(2) To efficiently manage the budget so that the general fund balance increases each year.

(3) To provide accurate and timely financial reporting to the Mayor and City Council for the 2008 fiscal year.

(4) To efficiently structure and complete any third party financing required for budgeted capital projects so that the City can undertake the project.

(5) 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 Administration Section was very involved in the development of a new performance pay system, revamped the City's property acquisition procedures, and assisted in economic development efforts throughout the City.

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

PERFORMANCE INDICATORS	Linked objective	2005 target	2005 actual	2006 target	2006 actual	2007 target
Quantitative Output:						
* Finance Budgeted Capital Projects	4	1	1	1	0	1
Maintain Real Estate Database and Sell Surplus Property	5	1	1	1	1	1
Efficiency:						
* Increase the General Fund Balance (in $1,000's)	2	1,500	9,706	1,600	3,438	1,600
Service Quality:						
* Mayor and City Council Satisfaction with Financial Reporting	3	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Bond Ratings from: Moody's		AA2	AA2	AA2	AA2	AA2
* Standard and Poors	1	AA2	AA2	AA2	AA2	AA2
* Fitch Investor Services		AA+	AA+	AA+	AA+	AA+

AUTHORIZED POSITIONS	2006	2007	2008
Executive Assistant	1	1	1
Real Estate Manager	1	1	1
Finance Deputy Director	1	1	1
Senior Director of Finance and Accountability	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$447,597	$425,920	$436,800
Supplies	1,492	1,770	2,040
Other	77,477	93,850	97,040
Capital			
TOTAL	$526,566	$521,540	$535,880

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

(1) To meet the standards for the GFOA Certificate of Achievement for the Comprehensive Annual Financial Report and comply with the reporting deadline of December 30.

(2) To post essential monthly closing entries by the fifteenth of the following month.

(3) To reduce the number of annual auditor's adjusting entries.

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

ACCOMPLISHMENTS

The main priority of the Accounting Section, during the past year, has been the implementation of a new financial system.

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

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
Quantitative Output:						
* Number of Auditor's adjusting entries	3	200	NA	200	50	25
Efficiency:						
* Meet standards of GFOA Certificate and reporting deadline.	1	100%	100%	100%	100%	100%
* Post all essential monthly closing entries by the 15th of the following month.	2	85%	85%	90%	60%	90%
Qualitative Outcome:						
* Reduction of the number of annual auditor's adjusting entries.	3	25%	NA	10%	75%	50%

AUTHORIZED POSITIONS	2006	2007	2008
Accounting Clerk, Sr.	2	2	2
Financial Analyst	1	0	1
Financial Analyst, Sr.	1	2	2
Comptroller	0	1	1
Accounting and Budget Manager	1	0	0
Grants Coordinator	0	1	1
TOTAL	5	6	7

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$206,055	$408,500	$469,410
Supplies	1,043	1,410	1,950
Other	44,532	47,630	81,290
Capital	0	0	0
TOTAL	$251,630	$457,540	$552,650

	Name	Number
FUND	General	100
DEPARTMENT	Finance & Accountability	2
DIVISION	Finance Department	12
SECTION	Purchasing	30

DESCRIPTION

The Purchasing section is responsible for the procurement of all City supplies, equipment and services, for the disposal of all surplus property in accordance with Section 904 of the City Charter, as well as property management services for real estate sales and disposals. Purchasing maintains a warehouse for all surplus office equipment and also has oversight of the mail services to all City departments and operation of the Print Shop/Stock Room.

GOAL STATEMENT

To provide an effective and efficient centralized procurement process while obtaining quality goods and services for all departments for the City of Knoxville in a timely and economical manner. and to facilitate increased involvement from "disadvantaged businesses".

OBJECTIVES

1. Strike the right balance between wise purchasing and providing timely support to the departments we serve.

A. Reduce the average amount of requisition backlog from 25 to 20 per day.

B. Reduce the average turn around time for standard Requisitions from a division average of 12.7 calendar days, at present to 10 calendar days.

C. Increase contracts for routine commodities to lower cost through volume rather than making numerous small purchases. (i.e. janitorial supplies, fuel, propane, etc.)

D. Execute "smart buying" such that the average Purchasing savings per requisition increase from $1,196 per standard requisition at present to at least $2,300 per requisition.

E. Continue to Update Procurement Code:
   i. Best Value
   ii. Emergency Procurements
   iii. Selling to GOVT Entities
   iv. Negotiations – more than 10%

2. Contract Management. Ensure the City saves at least $2.70 for every $1,000 spent on contracts for an amount of at least $562,196 per 12-month period due to increased contract management. Sub-objectives follow:

A. Speed the contract process by personally preparing contracts below $25K in value and monitoring the progress of all other contracts from cradle to grave.

B. Reduce unneeded contracts

C. Reduce unnecessary renewals

E. Save money thru contract negotiation expertise

F. Conduct variance analysis to ensure projects are on track and reduce overpayments

H. Guard against default by adjusting bonds as situations change

I. Deobligate funds for which contracts have expired or have too much money.

J. Enhance timeliness of extensions, amendments, & change orders.

K. ID businesses not performing to standard for future

M. Free Law Dept to concentrate on large dollar contracts

N. Get large dollar contracts synchronized with the start and end of the FY.

3. **Increase amount of business City does with DBE's to reach the goal of 10%.**

   a. Move closer to the Mayor's 10% goal of business with disadvantaged firms. Increase the percentage by one percent per year. For example, 8 % in 08, 9% in 09, & 10 % in 2020.

   b. Outreach Programs. Help sponsor "Doing Business With Your Local Government," co-sponsor an event with Knoxville's Hispanic Chamber, and attend at least four (one per quarter) business trade shows or "matchmaking" events to foster good relations with the M/WOB business community.

   c. Effectively track the number of quotes we solilcit from DBE's as per new code.

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

   A. Sell almost all of the items in the State Street Warehouse via govdeals to clean this facility up and increase revenue for the City.

   B. Implement procedures whereby the City accepts credit cards (MC or Visa) at auctions to increase sales by raising the amount buyers can access when buying cars.

   C. Increase the vehicle and equipment sales by 10% in dollar value from FY 07 to FY 08.

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

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

B. Conduct internal audit of P-Cards. Goal is 10% per month of actual transactions.

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

D. Complete the "Procurement Policies & Procedures" document that will serve as a "how to manual" for departments engaging in procurement.

6. **Perform "other duties" as assigned by the Director of Finance & Accountability**

A. Ensure the conduct of the TVA & I Fair for FY 08 runs smoothly, equitably, and to standard in order to meet the Mayor's intent to have good relations between the Fair & City.

B. Develop a comprehensive RFP/RFQ and subsequent contract that enables the City to achieve the Mayor's vision of reducing the City's energy consumption and related costs. To also serve on the Energy Task Force for the City in order to achieve these same results.

C. Develop the appropriate RFQ/RFQ for a city wide "compensation study" and help serve on the panel to acquire their services for the City.

D. Perform additional duties and special projects as assigned.

ACCOMPLISHMENTS

1. Increased procurement speed/flexibility by amending the code so that:
   A. Depts don't have to bid out Prof Services
   B. Increased small purchase threshold from $1K to $4K.
   C. Raised competitive bid threshold to $10K.

2. Reduced requisition backlog from 214 in June of 06 to an average of 25 in 2007 which equates to a 91% reduction in backlog

3. Stressed "smart buying" such that Purchasing saves $1,196 (initial est less actual cost) per requisition

4. Developed a recently adopted DBE Ordinance which codifies DBE efforts concerning solicitations, reporting transactions with DBE's, & continuing good faith efforts. Never before done in Knoxville

5. Developed a recently adopted "ethics" ordinance to restrict employees and immediate families from buying surplus property

6. Developed an amendment, passed by Council, to allow the City to sell surplus property via the internet as a "form of auction."

7. Sold over $750K worth of surplus vehicles/equipment throughout the year.

8. Zero protests filed this year and none (informal or otherwise) won by vendors.

9. Developed a draft "Policies & Procedures" document that will serve as a "how to manual" for departments engaging in procurement.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Percentage of minority business participation	NA	NA	4.22%	6.00%	3.10%	3.60%
* Percentage of women owned business participation	NA	NA	2.28%	4.00%	4.80%	5.30%
* Percentage of small business participation	NA	NA	33.70%	35.00%	42.50%	35.00%
* Dollar value of the sale of surplus property and equipment	NA	$ 650,000	$ 713,275	$ 800,000	$775,000	$800,000
Efficiency:						
* Average time to process a standard requisition	NA	NA	NA	4 days	12.7 days	12 days
Service Quality:						
* Overall rating on quality of service from departments (with 1 being the lowest rating, & 5 being the highest rating)	NA	NA	NA	4	4	4
Qualitative Outcome:						
* Number of protests won by vendors/suppliers	NA	0	0	0	0	0

AUTHORIZED POSITIONS	2006	2007	2008
Office Assistant II	1	1	1
Principal Secretary	1	1	1
Buyer Sr.	2	2	2
Small Business Specialist	1	1	1
Assistant Purchasing Agent	1	1	1
Administrative Assistant I	0	0	1
Purchasing Agent	1	1	1
TOTAL	7	7	8

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$342,761	$364,060	$453,070
Supplies	2,858	4,320	3,190
Other	52,690	57,040	61,320
Capital	0	0	0
TOTAL	$398,309	$425,420	$517,580

SECTION SUMMARY City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

1. **Effectively oversee the overall operation of the mailroom and implement and enforce proper and efficient mail handling procedures.**
   A. Develop procedures to ensure that mail is secure at all times.
   B. Develop procedures whereby misdirected mail is dealt with in a timely and efficient manner.
   C. Clean and organize the mailroom to promote efficient and professional handling of the City's mail.
   D. Organize the mailroom's filing system.

2. **Develop and implement a procedure whereby departments deliver and pick up their mail from the City mailroom.**

3. **Develop a better "team" attitude in the mailroom operations.**
   A. Develop a posted system of approved/unapproved leave requests in order to improve communications between mailroom staff.
   B. Develop and post a daily schedule for mailroom staff.
   C. Conduct weekly staff meetings for the coordination of schedules and in order to share appropriate City and Purchasing information with mailroom staff.

ACCOMPLISHMENTS

- Effectively implemented the new rate changes while learning to operate the new Digital Mail Metering Machine and all associated software.
- Sorted and processed hundreds pieces of mail daily to get it to departments in a timely manner and to ensure outgoing mail was delivered to the USPS on time sealed and with appropriate postage.

- Made daily pickups and deliveries to some 30 locations outside the City-County Building to ensure the mail flowed on time.
- Drove the mail vehicle hundreds of miles during the FY without accident.
- Picked up mail twice daily from USPS and made special pickups as required.
- Sorted and screened mail to prevent interoffice from being postmarked.
- No pilferage or theft has occurred in the mailroom during the year.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	**2008 target**
Quantitative Output:						
* Mail Sent using Postal Service	1,2	250,000	203,941	190,000	173,667	173,000
* Dollar amount of mail theft (should be 0)	1,2	0	0	0	0	0
Efficiency:						
* Pick up mail twice daily at the Post Office (morning & afternoon)	1,2	YES	YES	YES	YES	YES
Service Quality:						
* Make two rounds of C/C Bldg. Runs daily	1,2	2	2	2	2	2
* Make up to 12 other buildings run daily	1,2	12	12	13	25	25

AUTHORIZED POSITIONS	2006	2007	2008
Mail Clerk	1	1	1
Mail Clerk, Sr.	1	1	1
Mail Room Supervisor	1	1	0
TOTAL	3	3	2

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$95,581	$101,450	$62,680
Supplies	1,383	890	1,190
Other	14,531	16,750	17,770
Capital	23,500	0	0
TOTAL	$134,995	$119,090	$81,640

	Name	Number
FUND	General	100
DEPARTMENT	Finance & Accountability	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 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 reduce/eliminate auditor entries and findings.

(2) To generate investment returns in excess of an established benchmark.

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

(4) To increase the use of ACH and other electronic payments.

(5) To process payroll in an accurate/timely manner

ACCOMPLISHMENTS

Treasury employees implemented improved procedures relating to bank reconciliation, receivables, and cash management. Payroll employees planned for a major upgrade of the City's payroll system, and expanded the use of a new time and labor package.

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

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
Quantitative Output:						
* Number of direct deposit participants	4	1,475	1,294	1,350	1,540	1,690
* Number of deferred compensation participants	4	1,030	1,026	1,030	1,056	1,160
* General Fund interest earned ($'s)	2	260,000	767,015	440,000	1,376,163	1,199,860
Service Quality:						
* Number of payroll checks reissued due to errors	5	5	5	5	12	8
Qualitative Outcome:						
* Rate of return on investment	2	2.40%	3.95%	4.50%	5.19%	4.50%
* Return in excess of established benchmark (in basis points)	2	20	(16)	5	18	5

AUTHORIZED POSITIONS	2006	2007	2008
Administrative Technician	1	1	1
Accounting Technician	1	1	1
Finance Specialist	0	0	1
Financial Analyst	1	1	0
Financial Analyst, Sr.	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$188,724	$210,090	$191,020
Supplies	8,015	7,050	7,300
Other	88,919	114,070	118,520
Capital	0	0	0
TOTAL	$285,658	$331,210	$316,840

	Name	*Number*
FUND	General	100
DEPARTMENT	Finance & Accountability	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

- Continued improvements to Refund process to reduce time and improve audit trails.
- Implemented on-line and phone payment program.
- Improved the business tax rolls by clearing uncollectible accounts.
- Continued accepting payments at county satellite locations.
- Balanced and posted Escrow payments in 1st week of November.
- Continued improvements to the Tax Statement and address integrity to improve current year collections.
- Managed a large volume of new applicants for Tax Relief with minimal increases in overtime.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Increase current property tax collections	3	96.00%	96.68%	96.00%	95.78%	96.00%
* Increase number of licensed businesses - NEW	2	1,500	1,468	1,500	1,364	1,500
Increase number of Bank Draft Accounts	1	NEW	145	200	362	400
* Clean up business tax roll by identifying closed businesses and finalizing accounts	1	NEW	NEW	1,000	2,688	1,000
Efficiency:						
* Reduce cost of collection as monitored by cost per $100 collected	5	NEW	NEW	$0.10	$0.15	$0.13
* Overtime hours used in October	3,5	NEW	NEW	2,000	N/A	N/A
* Overtime hours used in February	3,5	NEW	NEW	500	N/A	N/A
* Overtime hours used during Property Tax Season	3,5	NEW	NEW	$2,500	$1,873	$2,000
Service Quality:						
* Address all inquires timely and conclusively	2	NEW	NEW	95%	95%	95%
Qualitative Outcome:						
* Determine uncollectible tax accounts and acquire authorization to write off	1	NEW	NEW	100%	0%	75%

AUTHORIZED POSITIONS	2006	2007	2008
Office Assistant I	0	2	2
Office Assistant II	1	0	0
Collections Officer	3	0	0
Collections Officer, Sr.	6	9	9
Collections Supervisor	1	1	1
Revenue Administrator	0	0	0
TOTAL	11	12	12

FINANCIAL SUMMARY	2006	2007	2008
Personal Services	$428,187	$457,610	$468,810
Supplies	12,020	11,400	11,400
Other	319,256	178,220	181,460
Capital			
TOTAL	$759,463	$647,230	$661,670

	Name	*Number*
FUND	General	100
DEPARTMENT	Finance & Accountability	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.

(6) Increase collections for City Court Fines.

ACCOMPLISHMENTS

- Continued streamlining tax sale process improving efficiency.
- Completed work on Tax Sale 6 properties. Prepared for sale scheduled in September 2007.
- Improved statement layout for delinquent fine notices furthering collection efforts.
- Continued refining collection processes for City Court Fines.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Increase delinquent property tax collections	1	NEW	NEW	96.00%	61.46%	65.00%
* Increase the ration between properties taken marked for sale vs. those actually taken to final sale	1	NEW	NEW	1,000	N/A	N/A
* Decrease ratio of targeted tax sale properties PULLED prior to sale.	1	NEW	NEW	10.0%	13.0%	10.0%
* Increase collections for delinquent City Court Fines	6	NEW	NEW	15.0%	11.3%	15.0%
Efficiency:						
* Reduce cost of collection as monitored by cost per $100 collected	3	NEW	NEW	$0.10	N/A	N/A
* Increase % of targeted sale properties resolved prior to sale.	1	NEW	NEW		95.69%	90.00%
Service Quality:						
* Address all inquiries timely and conclusively	2	NEW	NEW	95%	95%	95%
Qualitative Outcome:						
* Determine uncollectible tax accounts and acquire authorization to write off	1	NEW	NEW	100%	0%	100%

AUTHORIZED POSITIONS	2006	2007	2008
Office Assistant I	1	0	0
Office Assistant II	0	0	0
Collections Officer	0	0	0
Collections Officer, Sr.	4	4	4
Collections Supervisor	0	0	0
Revenue Administrator	1	1	1
TOTAL	6	5	5

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$238,558	$240,150	$251,780
Supplies	0	700	700
Other	106,954	187,670	203,130
Capital	0	0	0
TOTAL	$345,512	$428,520	$455,610

	Name	Number
FUND	General	100
DEPARTMENT	Finance & Accountability	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) To produce clear and concise capital and operating budgets.

(2) To process civil service forms and to route grants within 48 hours of receipt by budget analysts.

(3) To draft and monitor the City of Knoxville's Performance Management initiative.

ACCOMPLISHMENTS

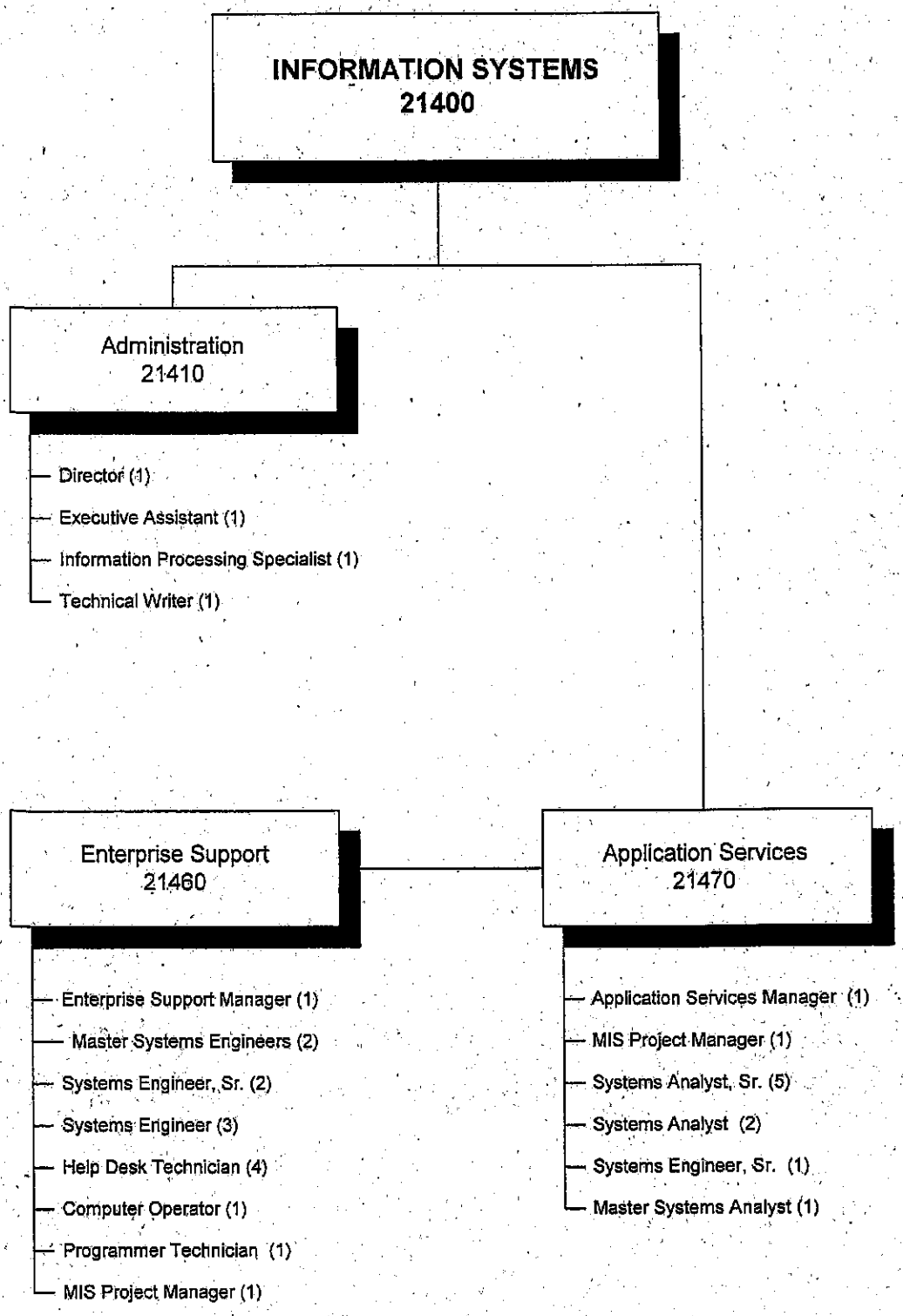
The 2005-2006 budget document earned GFOA's Distinguished Budget Presentation Award for the nineteenth consecutive year. The budget staff also worked in conjunction with the IS department to successfully implement the budget module in the City's new financial system

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

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
Quantitative Output:						
* Number of contracts processed	2	425	420	400	388	400
* Number of civil service forms processed	2	100	1200	1000	1407	1200
* Number of grants routed	2	10	15	15	11	15
* Percentage of departments reporting performance measurements	3	100%	100%	100%	100%	100%
Efficiency:						
* Percent of civil service forms processed within 2 business days of receipt	2	95%	90%	95%	97%	90%
* Percent of grants routed within 2 business days of receipt	2	95%	93%	95%	90%	95%
Service Quality:						
* GFOA Distinguished Budget Presentation Award	1	YES	YES	YES	YES	YES

AUTHORIZED POSITIONS	2006	2007	2008
Financial Analyst	3	2	1
Financial Specialist	0	1	0
Financial Analyst, Sr.	0	0	1
TOTAL	3	3	2

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$152,659	$143,020	$112,550
Supplies	2,060	3,070	2,200
Other	32,177	48,440	49,340
Capital	0	0	0
TOTAL	$186,896	$194,530	$164,090


INFORMATION SYSTEMS
21400
Administration
21410
Director (1)
Executive Assistant (1)
Information Processing Specialist (1)
Technical Writer (1)
Enterprise Support
21460
Enterprise Support Manager (1)
Master Systems Engineers (2)
Systems Engineer, Sr. (2)
Systems Engineer (3)
Help Desk Technician (4)
Computer Operator (1)
Programmer Technician (1)
MIS Project Manager (1)
Application Services
21470
Application Services Manager (1)
MIS Project Manager (1)
Systems Analyst, Sr. (5)
Systems Analyst (2)
Systems Engineer, Sr. (1)
Master Systems Analyst (1)

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

DIVISION SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 07/08 budget for the Information Systems Division increases by $173,200, or 5.11%, compared to FY 06/07. Personal services increases by $108,300 to $2,231,530, mostly due to the 3.25% raise City of Knoxville Employees will receive for FY 07/08. The Supplies category decreases from $117,740 to $96,900. The Other category increase $45,390 or 3.6%. This increase is caused by more dollars being budgeted in the Repair and Maintenance line item.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Administration (21410)	378,965	449,720	463,100	13,380	2.98%
Enterprise Support (21460)	1,747,900	1,681,250	1,795,680	114,430	6.81%
Application Services (21470)	1,026,676	1,260,200	1,305,590	45,390	3.60%
TOTAL	3,153,541	3,391,170	3,564,370	173,200	5.11%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Administration	4	4	4	0
Enterprise Support	15	15	15	0
Application Services	10	11	11	0
TOTAL	29	30	30	0

	Name	Number
FUND		
DEPARTMENT	Finance & Accountability	
DIVISION	Information Systems	
SECTION	Administration	21410

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) Promote more self-service applications to reduce departmental data entry
(2) Research and recommend records retention policies for email and other record types
(3) Provide user manuals for new application software projects
(4) Improve field operations through air card technology.

ACCOMPLISHMENTS

- Managed the effort to determine, procure, and implement the best solution to enhance the permitting and inspection process
- Improved communication to Senior staff on current and future projects
- Improved and upgraded the intranet site with a new format
- Established and promoted an employee portal to allow remote access to city services

SECTION SUMMARY City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Number of years records stored	1	20	99	20	99 **	25
* Number of requests for service processed	2	600	1230	1000	1226	1000
* No. electronic forms/interactive documents	3	5	5	2	2	3
* New Intranet Site	4			1	1	
* Employee Portal	5			1	1	
Efficiency:						
* Average time (days) to receive goods/services	4	15	7			
* Average time (days) to process a request for service				45	30	
Service Quality:						
* Percentage satisfied customers	2	90%	0	90%	0	
Qualitative Outcome:						
* Percentage increase storage space	1	20%	20%			

AUTHORIZED POSITIONS	2006	2007	2008
Director	1	1	1
Executive Assistant	1	1	1
Word Processing Specialist	1	1	1
Technical Writer	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$273,518	$295,310	$308,050
Supplies	4,269	5,000	6,000
Other	101,178	149,410	149,050
Capital	0	0	0
TOTAL	$378,965	$449,720	$463,100

* Purchasing card rollout was delayed.
** Records Retention Ordinance Unchanged

	Name	Number
FUND		
DEPARTMENT	Finance & Accountability	
DIVISION	Information Systems	
SECTION	Enterprise Support	21460

DESCRIPTION

The Enterprise Support Section is responsible for the purchase, daily operation, maintenance, and installation of all computer systems software, database servers, and data communication networks including mainframes, desktop computers, laptops, and printers. The section is also responsible for first responder customer help desk support. Enterprise Support is organized into three sub-sections. The Operations sub-section is responsible for UNIX servers, telecommunications, and data control operations. The Desktop sub-section is responsible for Windows servers and desktop software including browser, windows, e-mail, and office automation products. The Support sub-section is responsible for Novell file servers, network software, Help Desk Support, and user requests for hardware and software installations. Each sub-section is responsible for the maintenance and the backup of their assigned servers and computers.

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) Research, test, and install air cards for KPD patrol, building inspectors, fire inspectors, and storm water engineers.
(2) Replace city web servers including test, database, and data recovery hardware
(3) Upgrade the city firewall with newer technology
(4) Research and implement an archival email solution
(5) Replace property tax, court, rehab, and permitting servers

ACCOMPLISHMENTS

- Provided enhanced security protection to city computer users from spyware and viruses
- Evaluated, procured, and installed digital video cameras and a storage and retrieval system for KPD patrol
- Replaced KPD records management hardware
- Installed and configured hardware for fleet management system
- Replaced intranet, ghosting, and network hardware servers
- Completed city-wide network switch replacement
- Evaluated, procured, and installed motorcycle laptops for electronic accident reporting
- Deployed imaging system for engineering drawing storage and retrieval

SECTION SUMMARY **City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
• Network bandwidth Percent increase/decrease of IP & IPX Protocol	1	IP 49% IPX 25%	IP 76% IPX 14%			
• Number of printer related help desk calls	2	325	542			
Efficiency:						
• Reduce Help Desk Cost related to printer calls						
• Annual Cost Printer related Help Desk Calls	2	$5,291	$8,818.00			
Service Quality:						
• Percentage of Patrol Officers satisfied with new laptop functionality	3	95%				
Qualitative Outcome:						
• Percentage increased speed per file transfer	6	10%	10mb 8 Sec	10%	25%	
Enhance Security protection from spyware and viruses	1			100%	100%	
Evaluate, procure, and install Digital video cameras and a storage/retrieval System for KPD	2			100%	75%	
Replace KPD Records Management Hardware and Software	3			100%	100%	
Install and configure hardware for Fleet Management System	4			100%	100%	
Replace Intranet, Domain Name, Ghost and Network Hardware Servers	5			100%	95%	
Complete city-wide network switch replacement	6			100%	100%	
Evaluate, procure, and install motorcycle laptops for electronic accident reporting	7			100%	100%	
Deploy Engineering Imaging system for drawing storage and retrieval	8			100%	100%	
Research, test, and install air cards for KPD patrol, building inspectors, fire inspectors, and storm water engineers.	1					1st Half
Replace city web servers including test, database, and data recovery hardware	2					1st Half
Upgrade the city firewall with newer technology	3					1st Half
Research and implement an archival email solution	4					2nd Half
Replace property tax, court, rehab, and permitting servers	5					2nd Half

AUTHORIZED POSITIONS	2006	2007	2008
Enterprise Support Manager	1	1	1
Master Systems Engineers	3	3	2
Senior Systems Engineers	2	2	2
Systems Engineers	3	3	3
Computer Operator	1	1	1
Programmer Technician	1	1	1
Help Desk Coordinator	0	0	0
Help Desk Tech	4	4	4
MIS Project Manager	0	0	1
TOTAL	15	15	15

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$915,018	$947,340	$991,250
Supplies	47,796	77,250	76,100
Other	748,086	656,660	728,330
Capital	37,000		0
TOTAL	$1,747,900	$1,681,250	$1,795,680

	Name	Number
FUND		
DEPARTMENT	Finance & Accountability	
DIVISION	Information Systems	
SECTION	Application Services	21470

DESCRIPTION

The Applications Service Section is responsible for developing new software and for maintaining and modifying current software applications. The mission critical systems include property and business tax, payroll, purchasing, accounts payable, human resources, debt service, calls for service, permits and inspection, police records management and various other systems. The Section is also responsible for administering the associated database software and data repository, data conversion, and system interfaces.

GOAL STATEMENT

To provide analysis, design, implementation, documentation, and maintenance services to effectively support city software, data, and employees.

OBJECTIVES

(1) To improve city court records management and payment processing via web based software

(2) To provide an improved process for parking ticket.

(3) To enhance and improve city permitting, inspections, and plans review through

a) the ability to purchase a simple permit on the web

b) the ability to schedule an inspection and see the results on the web

c) posting detailed plans review status updates on the web

d) implementing an electronic engineering drawing submission

(4) Upgrade the payroll and human resources software

(5) Improve KAT fleet maintenance

(6) Improve Community Development loan processing

ACCOMPLISHMENTS

- Improved project and grants financial processing through better reporting
- Enhanced and improved city permitting, inspections, and plans review through
- supplying more detail for plans review
- evaluation of electronic engineering drawing submission
- providing a solution for MPC and the city to share data
- Improved processing of fleet information through implementation of a new application
- Provided property tax payment on the web
- Implemented electronic accident reporting

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Implement Financial Budget Module	1	2nd Q	2nd Q			
* Implement Fixed-Asset Module	2	3rd Q	4th Q			
* Implement Financial Year-end Processing	3	4th Q	4th Q			
* Uniformed employee time-keeping	4	1st Q	1st Q			
* City Court delinquency collection	5	3rd Q	3rd Q			
* Offsite Disaster Recovery for Payroll	6	4th Q		1st Q	100%	
* Permitting software upgrade	5			1st Q	100%	
* Improve city permitting & inspection process	12			4th Q	40%	
* Fleet System replacement	12			3rd Q	100%	
* Upgrade payroll and human resources software	10			3rd Q	80%	
* Improve parking ticket process	10			4th Q	0%	
* Property Tax Payment on Web	7			2nd Q	100%	
* Electronic Accident Reporting	8			2nd Q	100%	
* To improve city court records management and payment processing via web based software						3rd Qtr
* Provide an improved process for parking ticket.						3rd Qtr
* Enhance and improve city permitting, inspections, and plans review through						3rd Qtr
a) the ability to purchase a simple permit on the web						
b) the ability to schedule an inspection and see the results on the web						
c) posting detailed plans review status updates on the web						
d) implementing an electronic engineering drawing submission						
* Improve KAT fleet maintenance						2nd Qtr
* Improve Community Development loan processing						4th Qtr
Efficiency:						
* Total users with access to permits, inspections, plans review	2	65	90	120	100	120
Service Quality:						
* Percentage of Satisfied Customers	3	80%	0%	80%	80%	85%
Qualitative Outcome:						
* Percentage of applications systems with more than one trained support staff	5	77.0%	75.0%	77.0%	77%	85%

Notes:

1 Added KPD Records Management, Time & Labor, 311 & Oracle Financials

2 Number of systems increased

AUTHORIZED POSITIONS	2006	2007	2008
Application Services Manager	1	1	1
Project Manager	1	1	1
Master Systems Analyst	1	1	1
Sr. Systems Engineer	1	1	1
Sr. Systems Analyst	4	5	5
Systems Analyst	2	2	2
TOTAL	10	11	11

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$824,587	$880,580	$932,230
Supplies	1,104	35,490	14,800
Other	200,985	344,130	358,560
Capital	0	0	0
TOTAL	$1,026,676	$1,260,200	$1,305,590

DEVELOPMENT
23700

Development Administration 23710

- Community Development Director (1)
- Executive Assistant (1)
- Disability Services Coordinator (1)

Ten Year Plan
23711

- Special Assistant (1)
- Economic & Community Development Project Mgr. (1)

Office of Neighborhoods
23712

- Administrative Assistant I (1)

Community Development 23700

CDBG Administration
23740

- Finance Sepcialist (1)
- Office Admin. I (1)
- CD Administrator (1)
- Intern (1)
- Asst. CD Administrator (1)

Human Relations
43750

- Fair Housing Specialist (1)

Housing Program
23760

- Construction Management Supervisor (1)
- Rehabilitation Specialist Sr. (1)
- Rehabilitation Specialist (1)
- Rehabilitation Finance Specialist (2)
- Rehabilitation Finance Technician (1)
- Community Developement Project Sepcialist (1)
- Economic & Community Development Project Mgr. (1)
- Accounting Clerk (1)

Empowerment Zone 23800

- CD Project Specialist (1)
- Economic & Community Development Project Manager (1)
- Rehab Specialist, Sr. (1)

City of Knoxville

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

DESCRIPTION

The Administration Section uses general funds to oversee the Community Development Division and its programs and projects that focus on neighborhood revitalization and stabilization, disability access, fair housing, affordable housing, homeless services, economic development, and citizen participation.

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

ACCOMPLISHMENTS

Over the past 12-14 months, the Community Development Division (CDD) has faced a major staff turnover, requiring a concentrated effort to recruit and train new staff in federal compliance requirements and Division policies and procedures. Despite this, staff has continued to make progress in the implementation of its various programs. This section oversees the administration of five federally funded programs, various general fund projects, citizen participation, and Disability Services. Planning for the new Office of Neighborhoods was completed and budgeted for the next fiscal year. Staff support was provided to the Ten Year Plan to End Chronic Homelessness in its first year of operation. Disability services continued to provide access to citizens and city employees, and educated the public on issues related to persons with disabilities.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Establish system to track public and private investment in redevelopment or target areas	2	1	NEW	1	0	1
* Conduct or participate in meetings that have a focus on the Americans with Disabilities Act	3	10	15	10	32	30
* Number of neighborhood groups assisted / strengthened through outreach & training	4	NEW		NEW		10
* Number of neighborhood issues resolved / facilitated with city government	4	NEW		NEW		20
Efficiency:						
* Percentage of major projects managed within allowed budget	1	NEW		85%	100%	100%
Service Quality:						
* Percentage of requests for assistance/ information re. accessibility answered within 10 days.	3	NEW		NEW		100%
Qualitative Outcome:						
* Provide extensive ADA training, outreach and education to citizens	3	NEW		200	500+	300

AUTHORIZED POSITIONS	2006	2007	2008
Community Development Director	0	1	1
Executive Assistant	0	1	1
Disabilities Services Coordinator	0	1	1
Administrative Assistant I (Director, Ten Year Plan)	0	1	1
Admin Mgr II (Neighborhood Coordinator)	0	0	1
Principal Secretary	1	0	0
Econ Dev. Project Manager	1	0	1
Deputy Director	1	0	0
TOTAL	3	4	6

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$200,199	$263,850	$412,630
Supplies	2,406	18,600	21,340
Other	361,951	453,640	544,740
Capital	0		
TOTAL	$564,556	$736,090	$978,710

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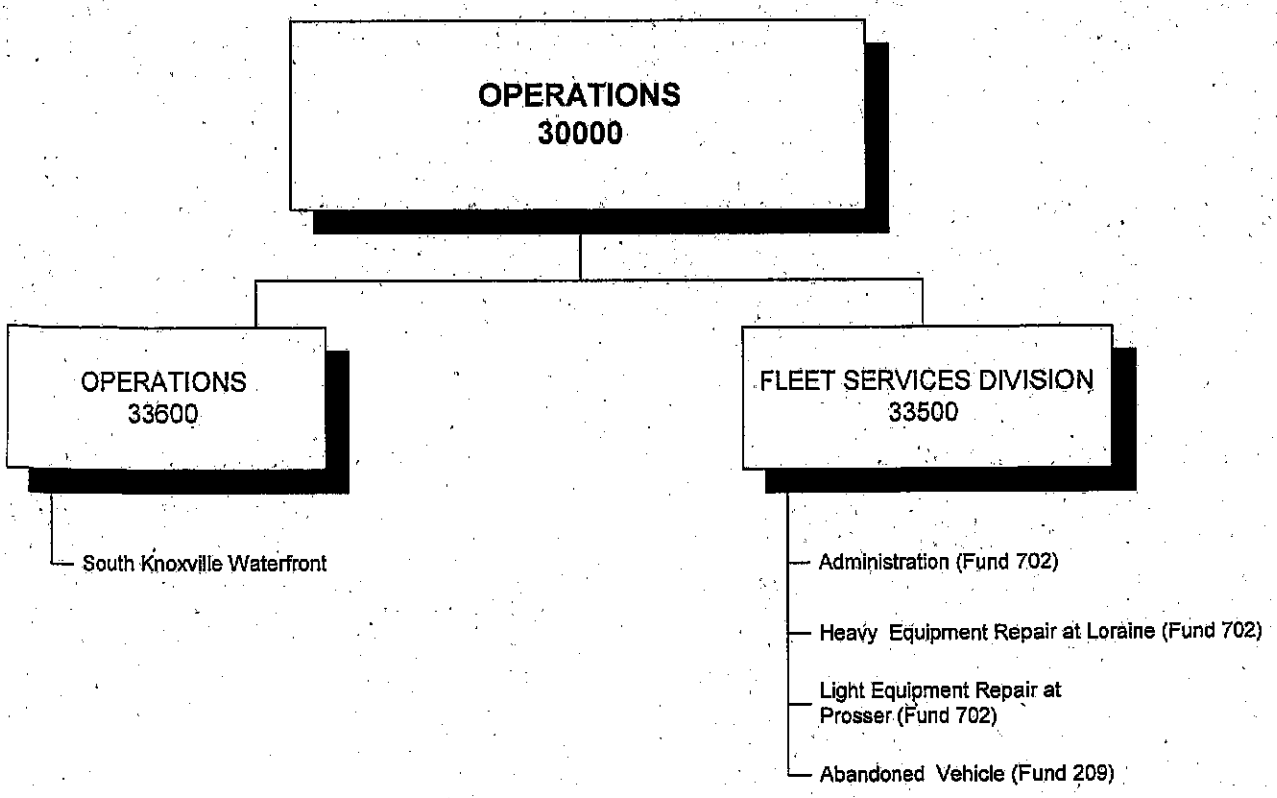
OPERATIONS
30000
OPERATIONS
33600
South Knoxville Waterfront
FLEET SERVICES DIVISION
33500
Administration (Fund 702)
Heavy Equipment Repair at Loraine (Fund 702)
Light Equipment Repair at Prosser (Fund 702)
Abandoned Vehicle (Fund 209)

SOUTH KNOXVILLE WATERFRONT
33610

- Chief Operating Officer (1)
- Administrative Assistant I (1)

	Name	*Number*
FUND	General	100
DEPARTMENT	Operations	3
DIVISION	S. Knoxville Waterfront	36
SECTION	Administration	10

DESCRIPTION

The newly created South Waterfront Division handles issues related to planning, land use regulations, and redevelopment objectives for the 750-acre South Waterfront area, located directly across Fort Loudoun Lake (Tennessee River) from downtown Knoxville and the University of Tennessee.

GOAL STATEMENT

The 20-year goal for the South Waterfront is to facilitate conversion of existing industrial and warehousing operations to a mix of residential, retail, commercial, entertainment, and water-related uses through market driven private redevelopment. A prioritized series of public improvements is planned to stimulate private investment and provide public amenities and access to the waterfront and shoreline.

OBJECTIVES – FY2008

South Waterfront objectives for the 2008 fiscal year include:

- Completion of fieldwork, schematic design, and permit preparation for up to 12 public improvement projects with a combined construction value of $30 million.
- Completion of riverwalk and streetscape improvements associated with the Cityview condominium project.
- Execution of at least 3 agreements with private development projects, using public improvement funding to leverage private project funding, with a minimum 5:1 return-on-investment ratio.
- Demolition and environmental remediation of the former Dixie Barrel property.
- Continued coordination with Knoxville's Community Development Corporation (KCDC) and the South Waterfront Advisory Committee to inventory and address dilapidated properties and homeownership assistance opportunities.
- Pursuit and successful capture of state and/or federal grant funds for priority public improvement projects.
- Continued public outreach and discussion of draft designs and alternatives generated for public improvement projects.

ACCOMPLISHMENTS - FY2007

This Division was operating in conjunction with the Engineering Division during a portion the FY07 budget year under the Engineering and Operations Department. The South Knoxville Waterfront Division is now a separate Operations Department.

South Waterfront accomplishments during the 2007 fiscal year included:

- Adoption of the South Waterfront Action Plan.
- Adoption of the South Waterfront Urban Renewal and Redevelopment Plan.
- Adoption of the South Waterfront Form Based Development Code.
- Execution of the Cityview project tax increment financing (TIF) agreement, allowing for acquisition of land and construction funding for riverwalk and Blount Avenue streetscape improvements.
- Extensive public outreach, review, discussion, and revisions made to reach public consensus regarding future South Waterfront actions.

	Name	*Number*
FUND	General	100
DEPARTMENT:	Operations	3
DIVISION	S. Knoxville Waterfront	36
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Complete Public Improvements contract with Hargreaves Associates on time and within budget						1
* Execute at least 3 agreements linking public improvements to private development projects						3
Efficiency:						
* Keep operating costs within budget						NEW
Service Quality:						
* Facilitate administration of new SW Code through good customer service						NEW
Qualitative Outcome:						
* Maintain public interest and support for South Waterfront redevelopment						NEW
* Conduct appropriate public outreach and involvement for individual projects						NEW
* Provide annual assessment of SW Code to City Council im February 2008						NEW

AUTHORIZED POSITIONS	2006	2007	2008
SW Senior Director			1
Executive Assistant			1
Admnistrative Assistant			
TOTAL	0	0	2

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services			$249,360
Supplies			3,600
Other			32,450
Capital	0	0	0
TOTAL	$0	$0	$285,410

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COMMUNITY & NEIGHBORHOOD SERVICE

MISSION: The mission of the Department of Community and Neighborhood Service is to deliver high-quality public services equally to all neighborhoods in the City of Knoxville and to enhance and preserve quality of life.

GOALS:

1. Stronger, safer and cleaner neighborhoods.
2. Quick efficient communication between residents and staff.
3. Increase responsiveness to neighborhood needs and trends.
4. Effective neighborhood service delivery tailored to the needs of individual neighborhoods.

DIVISION NAME: PUBLIC SERVICE (43100)

MISSION: The mission of the Public Service Division is to provide and develop services and programs that enable Knoxville to have cleaner and safer neighborhoods by providing superior services in an efficient and fiscally responsible manner while treating all citizens with dignity and respect.

GOALS:

1. To establish meaningful and measurable goals for all sections within the Division.
2. To have all sections meet their objectives.
3. To respond to public inquiries and citizens' requests in an efficient, timely manner.

DIVISION NAME: SOLID WASTE MANAGEMENT (43400)

MISSION: To provide an acceptable quality and cost effective means of solid waste collection disposal, mulching and recycling programs and develop better information about the nature of Knoxville's solid waste. To minimize the waste disposed of in the landfills through education and public acceptance of solid waste recycling and mulching programs.

GOALS:

1. To improve awareness of solid waste programs and services to residents by conducting community and civic group presentations, sponsoring one-day recycling collection events and coordinating and exhibiting at special events.
2. To ensure timely residential and commercial trash collection with a minimum of missed pick-ups from all account units.
3. To provide efficient and ease of use of recycling centers for City of Knoxville residents.
4. To closely track waste volume disposed of in Class I landfill and Class III & IV landfill.

DIVISION NAME: PARKS & RECREATION (44300)

MISSION: The mission of Parks and Recreation is to provide a safe and fun environment for all citizens to recreate and enjoy their leisure time. We strive to promote healthy lifestyles and character-building activities for people of all ages by making available adult and youth organized athletics, passive parks, greenway trails, special events and recreation facilities with a variety of programs.

GOALS:

1. Provide all residents and visitors an opportunity to participate and enjoy leisure time activities in a safe, attractive environment.

2. To manage parks, facilities, resources and personnel in an efficient and accountable manner.

DIVISION NAME: MASS TRANSIT (46100)

MISSION: The mission of KAT (Knoxville Area Transit) is to operate a comprehensive transportation system with a professional workforce that provides efficient, safe, frequent, direct, and customer-oriented services which generate positive community support.

GOALS:

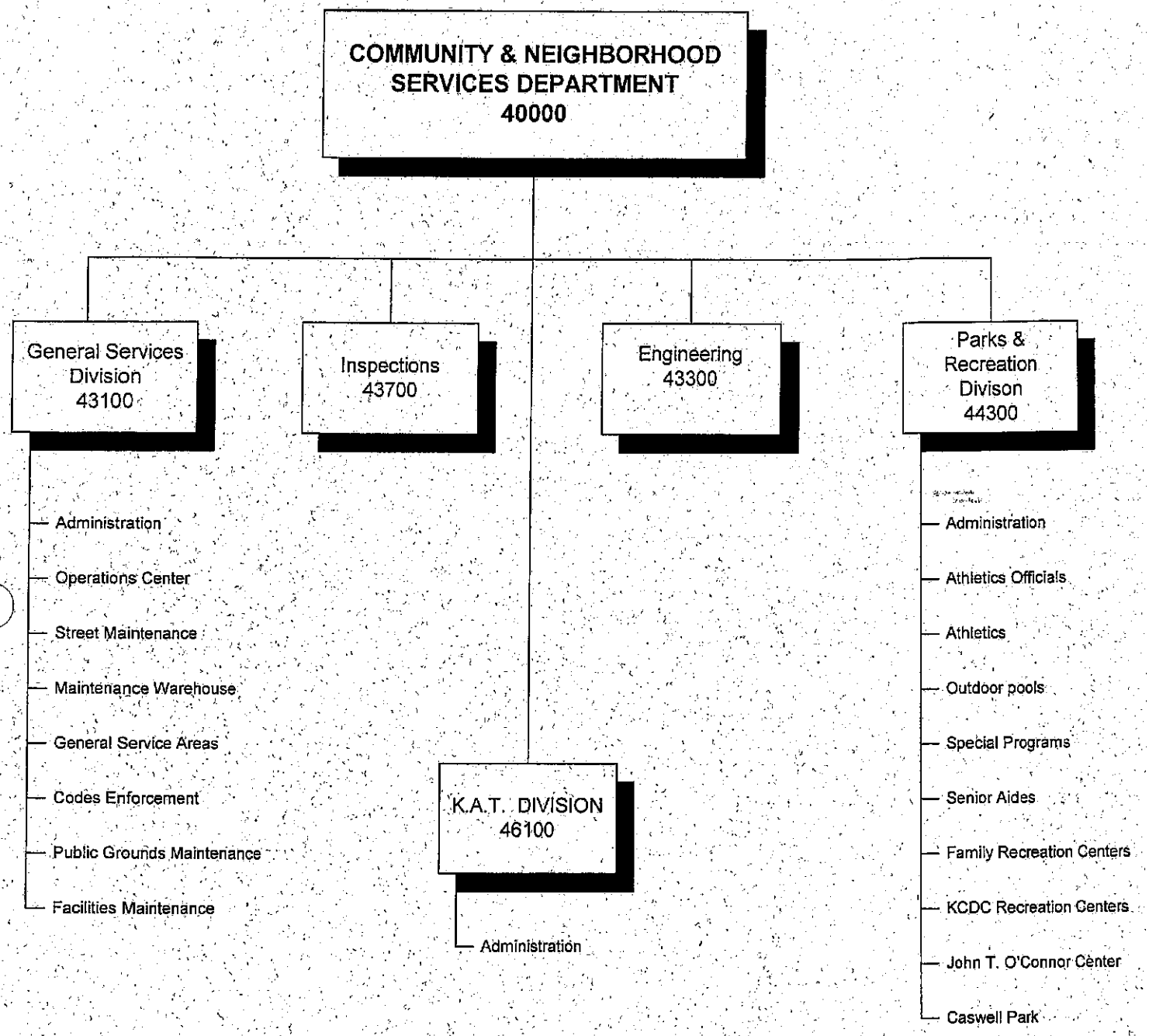
1. To leverage outside resources and to manage risk in a cost-effective manner in order to support the transportation of passengers in the City of Knoxville.
2. To provide efficient, safe, customer-oriented transportation to the citizens and visitors to Knoxville in order to maximize mobility and support economic development.
3. To ensure that the number of necessary vehicles are available in good condition to provide superior transit service for the citizens of Knoxville in order to improve system reliability.
4. To ensure that on-street passenger amenities and the City's KAT facilities are maintained in good condition to provide superior transit service for the citizens of Knoxville.

DIVISION NAME: ENGINEERING (33000)

MISSION: To provide engineering services and oversight to all city departments in order to promote growth and efficiency within the city.

GOALS:

1. To operate the department within the approved budget and in a cost effective manner.
2. To provide guidance to the operating divisions to ensure proper coordination with other city departments, our citizens and the city overall.
3. To perform all areas of engineering expertise in an efficient and cost effective manner.


COMMUNITY & NEIGHBORHOOD SERVICES DEPARTMENT 40000
General Services Division 43100
Inspections 43700
Engineering 43300
Parks & Recreation Divison 44300
Administration
Operations Center
Street Maintenance
Maintenance Warehouse
General Service Areas
Codes Enforcement
Public Grounds Maintenance
Facilities Maintenance
K.A.T. DIVISION 46100
Administration
Administration
Athletics Officials
Athletics
Outdoor pools
Special Programs
Senior Aides
Family Recreation Centers
KCDC Recreation Centers
John T. O'Connor Center
Caswell Park

FUND: General Fund (100)

DEPARTMENT: Community and Neighborhood Services

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

Combining several departments involved in service to city neighborhoods has created this department. The departments now included in Community and Neighborhood Services in the General Fund include Public Service, Engineering, Parks and Recreation and KAT grant matches.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Public Service (43100)	16,688,727	18,627,940	18,934,870	306,930	1.65%
Parks and Recreation (44300)	6,000,818	5,862,910	6,412,340	549,430	9.37%
KAT (46100)	882,950	830,000	830,000	0	0%
Engineering (43300)	5,058,148	5,325,990	5,786,820	460,830	8.65%
TOTAL	28,630,643	30,646,840	31,964,030	1,317,190	4.30%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Service (43100)	280	286	286	0
Parks and Recreation (44300)	68	67	67	0
KAT (46100)	0	0	0	0
Engineering (43300)	64	64	62	-2
TOTAL	412	417	415	-2

PUBLIC SERVICE DEPARTMENT
43100

Administration 43110
- Public Service Director (1)
- Public Service Deputy Director (1)
- Public Service Operations Manager (1)
- Administrative Technician (1)
- Executive Assistant (1)
- Solid Waste Reduc. Spec. (1)
- Acct. Clerk Sr. (1)
- Principal Secretary (1)

Operations Center 43111
- Public Service Coordinator (1)
- Principal Secretary (1)
- Service Request Representative (2
- Equipment Operator I (2)
- Public Service Worker I (2)
- Public Service Worker II (1)
- Administrative Tech (1)

Facilities 43122
- Facility Service Manager (1)
- Public Service Foreman II (4)
- Trades Craftsworker (13)
- Skilled Trades Craftworkers (5)
- Licenced Electrician (1)
- Principal Secretary (1)

Street Maintenance 43124
- Public Service Construction Manager (1)
- Public Service Foreman II (6)
- Master Equipment Operator (1)
- Equipment Operator III (6)
- Equipment Operator II (9)
- Equipment Operator I (3)
- Public Service Construction Supervisor (1)
- Public Service Construction Worker (9)
- Public Service Worker II (5)
- Demolition Specialist (3)

Maintenance Warehouse 43140
- Stores System Manager (1)
- Stores System Clerk (1)

General Service Areas 43171-43176
- Public Service Area Manager I (5)
- Public Service Area Manager II (1)
- Public Service Foreman I (8)
- Equipment Operator III (12)
- Equipment Operator II (41)
- Equipment Operator I (19)
- Public Service Worker II (6)
- Public Service Worker I (39)
- Office Assistant II (1)
- Public Service Maintenance Coordinator (1)

Codes Enforcement 43180
- Codes Enforcement Section Manager (1)
- Codes Enforcement Officer, Sr. (6)
- Codes Enforcement Officer (4)
- Office Assistant II (1)
- Inspector Senior (1)

Public Grounds Maintenance 43190
- Horticulture Services Manager (1)
- Arborist (1)
- Horticulture Services Worker (7)
- Public Service Foreman I (3)
- Equipment Operator II (3)
- Equipment Operator I (14)
- Public Service Worker II (12)
- Public Service Worker I (9)
- Office Assistant II (1)

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

DIVISION SUMMARY

DIVISION ANALYSIS:

The FY 07/08 proposed budget for the Public Service Division totals $18,934,870. This is an increase of $306,930 or 1.65%. Personal services costs increase by $548,510 due primarily to the 3.25% raise City of Knoxville Employees received for FY 07/08. Supply costs increase slightly by $52,620 and other cost decrease by $294,200. The major causes for the decrease in the 'other costs' category are lower Fleet and Miscellaneous Professional Services costs.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Administration (43110)	475,381	661,800	764,450	102,650.00	15.51%
Operations Center (43111)	604,480	546,990	618,770	71,780.00	13.12%
Facilities Maintenance (43122)	1,611,782	1,676,320	1,723,790	47,470.00	2.83%
Street Maintenance (43124)	2,678,397	2,911,190	3,048,490	137,300.00	4.72%
Maintenance Warehouse (43140)	144,618	139,440	136,800	(2,640.00)	-1.89%
General Service Areas (43171-6)	7,739,638	8,774,500	8,834,580	60,080.00	0.68%
Codes Enforcement (43180)	768,187	1,092,910	965,860	(127,050.00)	-11.62%
Public Grnds. Mainten. (43190)	2,666,244	2,824,790	2,842,130	17,340.00	0.61%
TOTAL	16,688,727	18,627,940	18,934,870	306,930	1.65%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Administration (43110)	5	8	8	0
Operations Center (43111)	11	10	10	0
Facilities Maintenance (43122)	25	25	25	0
Street Maintenance (43124)	44	44	44	0
Mainten. Warehouse (43140)	2	2	2	0
Service Areas 1-6 (43171-76)	131	133	133	0
Codes Enforcement (43180)	10	13	13	0
Grounds Maintenance (43190)	52	51	51	0
TOTAL	280	286	286	0

SECTION SUMMARY — City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

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

(3) To coordinate the hiring process and other personnel issues with Civil Service Department

(4) To coordinate departmental budgeting and purchasing with the Finance Department

(5) To continue implementing an improved employee safety and health program in conjunction with Risk Management.

(6) Complete Phase II of the Neighborhood Codes Enforcement Improvement Strategy by hiring a new codes manager and transitioning the section to a pro-active enforcement model.

(7) Improve the operational management of the Solid Waste Transfer Facility.

ACCOMPLISHMENTS

Accomplishments have been many during this fiscal year but have continued to focused heavily on improving the delivery of quality, basic services to the citizens of Knoxville. During this fiscal year, we initiated an RFP process for our Yard Waste Disposal services and expect to finalize a contract for the service during the first month of the 06/07 fiscal year. The RFP process has yielded significant savings to the City of Knoxville for the foreseeable future.

From a contract management perspective, we have continued to provide oversight to our household waste collection contractor, Waste Connections, with excellent results. Customer satisfaction with this service remains high and the cost savings from our contract extension

appear to have paid off, with recent contract jumps for services in surrounding communities jumping 20-40%. Near record high fuel and steel prices continue to drive the cost of garbage collection services up, so securing that service with existing terms has saved money.

As with last year, PSD has continued to focus on consolidation of divisional administrative resources, work flow documentation, utilization of 311-call center data and information, the implementation of remaining Neighborhood Codes Enforcement improvement strategies and continued support of the departmental chronic problem properties initiative.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Service Quality:						
* Brush Collection - Based on Citizen Survey Results**	1	n/a	2.76*	3	n/a	3
* Codes Enforcement - Based on Citizen Survey Results**	1	n/a	2.5*	3	n/a	3
* Garbage Collection - Based on Citizen Survey Results**	1	n/a	3.37*	3.5	n/a	3.5
* Leaf Collection - Based on Citizen Survey Results**	1	n/a	2.83*	3	n/a	3
* Park Maintenance - Based on Citizen Survey Results**	1	n/a	2.97*	3	n/a	3
* Pot Hole Patching - Based on Citizen Survey Results**	1	n/a	2.27*	3	n/a	3
* Street Cleaning - Based on Citizen Survey Results**	1	n/a	2.36*	3	n/a	3
* Sidewalk Maintenance - Based on Citizen Survey Results**	1	n/a	2.26*	3	n/a	3

Entries are based on a scale of 1-4 with 4 being the best

See annual citizen survey for further details

AUTHORIZED POSITIONS	2006	2007	2008
Principal Secretary	0	1	1
Executive Assistant	1	1	1
PS Operations Mgr.	1	1	1
Administrative Tech	1	1	1
PS Deputy Director	1	1	1
PS Director	1	1	1
Accounting Clerk-Sr	0	1	1
Solid Waster Reduction Spec	0	1	1
TOTAL	5	8	8

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$375,353	$526,200	$547,390
Supplies	4,204	22,560	25,160
Other	95,824	113,040	191,900
Capital			
TOTAL	$475,381	$661,800	$764,450

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

The Loraine Street Administration Section coordinates and facilities the daily functions of Street Services, Street Maintenance/Construction, and Horticulture. The Service Request personnel respond to requests for service from city residents for the following: brush/leaf pickup, storm grate replacement, pothole patching, right-of-way mowing, snow removal, street sweeping and litter removal. It also responds to requests and emergency responses from E-911, KPD, Parks/Recreation, Engineering and other city departments.

GOAL STATEMENT

The goal of the Loraine Street Administrative Office is to provide office support to the various Public Service Division sections, support city 311 call request center for the citizens of Knoxville, respond to emergency requests from E-911 and process internal work orders from other city departments resulting in an efficient and accountable use of city resources.

OBJECTIVES

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

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

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

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

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

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

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

(8) Oversee court ordered community service resources

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

(10) Remove illegal signs from ROWs and medians.

ACCOMPLISHMENTS

During this last year 43111 continued to provide timely, uninterrupted service to the public and other governmental departments. The retirement of the employee that serviced the animal shelter after twenty-four years led to additional cross training of duties for two employees and the training of the new employee, but service was uninterrupted. The litter program of court-ordered community service continued with no incidents.

In addition, Incident Command training at the Emergency Operations Center was completed by all managers, foremen and key personnel. PSD management resumed the responsibility of conducting and scheduling all safety training. This resulted in regular sessions eight days of each month as the subject matter and trainers rotated.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* # of 311 Request processed annually**	3,4	26,000	13,453	13,000	11,576	11,600
* # of payroll checks processed annually	1	6,422	7,628	7,600	6,682	6,700
Efficiency:						
* Cost to respond to emergency requests after regular hours by 43111	6	$21,500	$13,509	$12,000	$16,773	$15,000

AUTHORIZED POSITIONS	2006	2007	2008
Principal Secretary	1	1	1
Admin. Tech	0	0	1
Acctg. Clerk, Sr.	2	1	0
PS Coordinator	1	1	1
Equipment Opr. I	2	2	2
PS Worker I	2	2	2
PS Worker II	1	1	1
Service Request Representative	2	2	2
TOTAL	11	10	10

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$435,643	$420,110	$443,250
Supplies	39,051	33,590	40,590
Other	129,786	93,290	134,930
Capital			
TOTAL	$604,480	$546,990	$618,770

Service Request Statistical Report
2007 Annual Report

From JUL 01, 2006 to JUN 30, 2007

Sorted Alphabetically

Criteria: Public Service Operations

Service Requests	Total Count	Total Open	% Open	Total Closed	% Closed	Total Overdue	% Overdue	Avg Resp	Set Duration
Alley Trimming - Mowing - Cleaning	146	8	5.5%	138	94.5%	1	0.7%	19.7	60
Public Service Operations	11576	355	3.1%	11221	96.9%	131	1.1%	13.3	
Alley Paving / Surfacing	101	16	15.8%	85	84.2%	5	5.0%	15.7	180
Brush Pickup Request	1299	2	0.2%	1297	99.8%	2	0.2%	4.6	21
Build / Pave Greenway	1	0	0.0%	1	100.0%	0	0.0%	27.5	30
Buildings (Repair - H / A - Roofing)	376	16	4.3%	360	95.7%	0	0.0%	18.3	365
Bulky Trash Pickup Request	5	0	0.0%	5	100.0%	0	0.0%	10.9	14
Courtesy Box / Dumpster Request	975	85	8.7%	890	91.3%	18	1.8%	31.1	60
Creek Maintenance	26	1	3.8%	25	96.2%	1	3.8%	39.3	30
Dead Animal Pickup	1252	2	0.2%	1250	99.8%	2	0.2%	.6	4
Demolition	63	1	1.6%	62	98.4%	0	0.0%	26.6	30
Dirty Lot Cleanup	672	6	0.9%	666	99.1%	2	0.3%	13.5	30
Drainage Maintenance / Street Floodin	390	21	5.4%	369	94.6%	20	5.1%	26.5	14
Electrical (Install - Repair - Misc.)	197	0	0.0%	197	100.0%	0	0.0%	16.6	30
Engineering Construction	202	37	18.3%	165	81.7%	16	7.9%	42.9	180
Engineering Stormwater Maintenance	124	20	16.1%	104	83.9%	1	0.8%	23.2	180
Equipment Repair	211	6	2.8%	205	97.2%	6	2.8%	11.5	30
Facilities General Maintenance (PSO)	410	10	2.4%	400	97.6%	10	2.4%	13	30
Graffiti Removal	47	1	2.1%	46	97.9%	1	2.1%	9.4	30
Homeless Camps	41	0	0.0%	41	100.0%	0	0.0%	35.5	30
Illegal Dump Site	92	1	1.1%	91	98.9%	1	1.1%	9.1	30
Illegal Sign Removal	33	0	0.0%	33	100.0%	0	0.0%	2.8	14
Landscaping Materials Request	30	0	0.0%	30	100.0%	0	0.0%	17.8	30
Leaf Pick-up Request	294	0	0.0%	294	100.0%	0	0.0%	1.8	21
Litter	179	2	1.1%	177	98.9%	0	0.0%	14	60
Misc Construction	200	13	6.5%	187	93.5%	0	0.0%	27.9	365
Misc Horticulture	18	1	5.6%	17	94.4%	1	5.6%	24.8	30
Mow Overgrown Lot	1424	19	1.3%	1405	98.7%	12	0.8%	10.8	30
Mowing City Property	509	8	1.6%	501	98.4%	8	1.6%	8	7
Overgrowth Encroachment	3	0	0.0%	3	100.0%	0	0.0%	13.3	30
Painting (Interior / Exterior)	75	9	12.0%	66	88.0%	2	2.7%	23.3	180
Playground Equipment (Install / Remov	89	6	6.7%	83	93.3%	1	1.1%	22.4	180
Plumbing (Install - Repair - Misc.)	248	8	3.2%	240	96.8%	7	2.8%	12.8	30
Pothole	457	1	0.2%	456	99.8%	1	0.2%	6.7	4
Preventative Maintenance (City Buildir	14	0	0.0%	14	100.0%	0	0.0%	9	21
Private Property Damage Claim	172	3	1.7%	169	98.3%	3	1.7%	9	14
Sidewalk Repair (from Engineering)	34	15	44.1%	19	55.9%	0	0.0%	121.3	365
Street Cleaning / Sweeping	311	0	0.0%	311	100.0%	0	0.0%	5.4	30
Street Repair ENG Work Order	65	11	16.9%	54	83.1%	6	9.2%	40	180
Tree / Limb Removal - Trimming	714	18	2.5%	696	97.5%	4	0.6%	13.9	30
Tree Planting Request	51	8	15.7%	43	84.3%	0	0.0%	83.4	365
Weed Control / Herbicide Spraying	26	0	0.0%	26	100.0%	0	0.0%	21.5	14

SECTION SUMMARY **City of Knoxville**

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

DESCRIPTION

Facilities Services provides preventive maintenance and repair service for city owned or leased buildings, parks, walking trails and ball fields. We provide temporary electrical service, water and other services for a variety of events for the special events office. We repair private property throughout the city when damaged by city employees while performing their duties.

GOAL STATEMENT

To insure the safety and comfort of City Employees and citizens while in publicly owned buildings and during city sponsored events. Provide professional, cost effective maintenance of city property and courteous, timely repair of private property damaged by city employees while performing their duties. Provide a variety of temporary services in numerous locations for the Special Events Office and Recreation Department.

OBJECTIVES

(1) To give the Fire Department and Recreation Department a list of completed work orders each week. To notify other customers as their work orders are completed and strive to keep the number of repeat work orders and customer complaint at two percent or less.

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

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

(4) To maintain a preventative maintenance program for City facilities.

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

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

ACCOMPLISHMENTS

Section accomplishments include the following:

- Installed several HVAC systems: Prosser Light Equipment Shop; Fire Training shower facility; and two units @ Fifth Ave. KPD components shop
- Added lights to Bearden Middle School ball field #2, including pole lights and a 200amp power drop – this lets them use the field after dark
- Installed new 200amp breaker boxes @ ball fields #1 and #4 @ Holston ball fields
- Replaced three rotted poles, installed new lights and power distribution lines on field #5 @ Badgett ball fields. This was the first time we have re-lamped the ball field in-house, saving the City the cost of a contractor to do the work and getting the job completed in a

shorter period of time

- Remodeled a leased building into the Knoxville Fine Arts Center. This work was completed in about two months, including upgrading the electrical service to 200amp, 3-phase power for their kilns
- Constructed two restrooms @ Adair Park for public use, next to the walking trail, allowing us to remove the porta-johns they were using
- Constructed an air conditioned office/ticket writer station @ the Prosser Light Equipment Shop
- Added a unisex changing area/restroom @ Adaptive Center for the handicapped patrons of the pool
- Paint crew painted the John T. O'Connor Center and Elm Street Engineering buildings #4 and #5 inside and out, along with numerous other paint jobs.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* The number of work orders completed by task #	1	SEE ATTACHED	SEE ATTACHED			
Efficiency:						
* The percentage of work orders completed within the set time for Category 1 (emergency calls)	2	90%	100%	100%	100%	100%
* The percentage of work orders completed within the set time for Category 2 (pm)	2	95%	100%	100%	100%	100%
* The percentage of work orders completed within the set time for Category 3 (repair-replace)	2	90%	90%	95%	93%	95%
* The percentage of work orders completed within the set time for Category 4 (capital)	2	90%	100%	100%	100%	100%
Service Quality:						
* The number of complaints and call backs for Category 1 (emergency calls)	1	less then 5%	0%	0%	0%	0%
* The number of complaints and call backs for Category 2 (pm)	1	less then 5%	0%	0%	<.05%	0%
* The number of complaints and call backs for Category 3 (repair/replace)	1	less then 5%	<1%	0%	<1%	0%
* The number of complaints and call backs for Category 4 (capital)	1	less then 5%	0%	0%	0%	0%
Qualitative Outcome:						
* The percentage of repeat work orders and customer complaints for completed work orders	1	less then 5%	<1%	0%	<1%	0%

AUTHORIZED POSITIONS	2006	2007	2008
Principal Secretary	1	1	1
Office Assistant II	0	0	0
Public Service Foreman II	4	4	4
Trades Craftsworker	12	13	13
Skilled Trades Craftsworker	5	5	5
Public Service Worker I	1	0	0
Licensed Electrician	1	1	1
Facilities Service Manager	1	1	1
TOTAL	25	25	25

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$964,487	$1,003,600	$1,036,900
Supplies	233,602	185,430	230,430
Other	413,693	487,290	456,460
Capital			
TOTAL	$1,611,782	$1,676,320	$1,723,790

FACILITIES MAINTENANCE
2007 Production Summary

Tsk#	Task Name	Units	2005	2006	2007
400	Light Building Construct	Jobs	0	54	54
401	Building Repair	Jobs	203	147	126
402	HVAC Repair	Jobs	193	156	159
403	Roof Repair	Jobs	2	5	11
407	Electric Install	Jobs	33	32	26
408,9	Electric Misc/Repair	Jobs	270	200	158
410	Light Construction	Jobs	608	175	392
411	Balifield Prep	Jobs	71	96	66
412	Fence Installation	Jobs	8	14	9
413	Clean Building	Jobs	537	572	625
414	Locksmith	Jobs	44	75	51
415	MovEvtSetUp SA100	Jobs	319	139	95
416	Pole Climbing	Jobs	20	17	11
417	Sign Making/Repair	Jobs	34	13	22
418	Miscellaneous	Jobs	112	41	3
419	MovEvtSetUpFacilities	Jobs	0	196	160
420	Roads/Sidewalks	Jobs	5	12	11
421	Buildings/Structures	Jobs	19	18	28
422	Painting Interior	Jobs	48	43	37
423	Painting Exterior	Jobs	26	31	25
424	PG Equipmt	Jobs	89	76	46
425	Fence Repair	Jobs	61	40	39
426	Plumbing Installation	Jobs	11	7	5
427	Plumbing Misc	Jobs	14	15	19
428	Plumbing Repair	Jobs	230	185	198
430	Facility PM	Jobs	672	660	1032
431	Playground PM	Jobs	387	355	365
432	Tennis Court PM	Jobs	0	0	1
433	Pool Maintenance	Jobs	113	148	89
434	Facilities Gen Mainten	Jobs	0	35	71
435	Welding	Jobs	0	0	4
436	Mailbox Repair	Jobs	19	38	22
437	Fence Reprair	Jobs	15	20	24
438	Other Damage Private	Jobs	13	15	20
439	Recreational	Jobs	74	70	47
440	Appliances	Jobs	120	94	100
441	Miscellaneous	Jobs	39	40	46
442	Pressure Washing	Jobs	0	0	5

SECTION SUMMARY City of Knoxville

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

DESCRIPTION

The Construction Services Section of the Public Service Division constructs, reconstructs, and maintains City of Knoxville streets, sidewalks, easements and storm drainage as needed. This Section has three utility crews, a heavy equipment crew, a sidewalk crew, a storm sewer/creek crew, and an asphalt crew.

GOAL STATEMENT

The goal of the Construction Services Section of the Public Service Division is to provide efficient, courteous service in the areas of maintenance and repair of rights-of-way and storm drainage systems that result in cleaner and safer neighborhoods for those who live, work and visit the City of Knoxville.

OBJECTIVES

(1) Execute Engineering Division work orders for the maintenance of efficient storm water systems throughout the City.

(2) Execute Engineering Division work orders for sidewalk and curb repairs throughout the City.

(3) Execute Parks and Recreation Division work orders at parks and ball fields throughout the City.

(4) Coordinate Neighborhood remediation resources, executing work orders (demolition and lot clearance) from Neighborhood Codes, Engineering and Community Development.

(5) Execute Engineering Division work orders for street and ROW repairs throughout the City.

ACCOMPLISHMENTS

The goal of the Construction Services Section of the Public Service Division is to provide efficient, courteous service in the areas of maintenance and repair of rights-of way and storm drainage systems that result in cleaner and safer neighborhoods for those who live, work and visit the City of Knoxville.

We have accomplished this by the proper utilization of our personnel and equipment to perform duties to complete various projects.

We made vast storm sewer improvements to the storm drainage system on James Agee St. by replacing two blocks of the existing system.

We also made extensive grading improvements to the ball fields at Claude Walker Field and

repaved the walkways and parking area.

We created a new recycling center on Park Village Road by building a parking lot that required extensive grading and rocking of this location.

We removed an entire block of street to create a green space for children to cross instead of the street adjacent to Lonsdale School.

Our remediation crew has maintained a ten-day response time on dirty and overgrown lots and our demolition crew has removed 64 condemned houses.

We have maintained our workload in spite of assuming the additional duties.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* # of catch basins cleaned	1	3,500	4,115	4,000	9,325	5,000
* # of tons pot holes repaired	5	n/a	961	800	463	450
* # of tons of street paving and repair	5	n/a	2,992	2,500	1,220	2,000
* # of sq. ft of sidewalks repaired	2	31,500	33,738	30,000	14,413	20,000
* # of overgrown lots mowed	4	n/a	832	800	1,054	800
* # of feet of ditches cleaned	3	40,000	29,531	40,000	14,998	30,000

AUTHORIZED POSITIONS	2006	2007	2008
PS Worker II	6	5	5
PS Foreman II	6	6	6
Equipment Opr I	3	3	3
Equipment Opr II	9	9	9
Equipment Opr III	6	6	6
Master Equip Opr	1	1	1
PS Constr. Supv.	1	1	1
PS Constr. Worker	8	9	9
Demolition Specialist	3	3	3
PS Constr. Mgr.	1	1	1
TOTAL	44	44	44

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$1,670,704	$1,704,340	$1,804,520
Supplies	276,033	284,540	284,540
Other	731,660	922,310	959,430
Capital			
TOTAL	$2,678,397	$2,911,190	$3,048,490

CONSTRUCTION SERVICES
2007 Production Summary

Tsk#	Task Name	Units	2005	2006	2007
202	Grate Replacement	Jobs	88	85	63
203	Pot Hole Repair	Tons	528.2	961	435
204	Street Repair& Paving	Tons	1210	2992	1143
205	Sidewalk Repair	SqFt	31420	33738	14,413
206	Curb/Grate Repair	Feet	535	1474	336
207	Catch Basin Cleaning	Jobs	3320	4115	9113
208	DitchingTractorGradall	Feet	1021	8369	201
209	Ditching Truck	Feet	52176	29531	1382
210	Ditching Hand	Feet	696	1367	1177
211	Install Storm Sewer	Jobs	81	36	153
212	Repair Storm Sewer	Jobs	46	187	28
213	Repair Catch Basin	Jobs	92	53	38
214	Retaining Wall	Jobs	0	24	1
215	Gen. Surfce Repair	Jobs	248	80	72
216	Seed/Sod ROW	Jobs	1	560	58
217	Mow ROW	Mile	7803	11975	10460
218	Guard Rail Repair	Feet	511	2173	454
219	Water Pumping	Jobs	0	1648	0
220	Sewer Cleaning	Feet	28598	27050	26712
221	Miscellaneous Hauling	Load	866	780	11418
222	Load Salt	Jobs	3	2	1
223	Creek Cleaning	Jobs	67	76	90
224	Demolition	Jobs	18	59	61
225	Clean Dirty Lot	Jobs	54	615	327
226	Mow Overgrown Lot	Jobs	236	832	884
227	Illegal Dump Site	Jobs	2	105	150
228	Owner Complied	Jobs	122	439	459
229	Build Greenway	Feet	0	1	0
230	Resurface Greenway	Tons	9	129	172
231	Build Parking Lot/Pad	Jobs	0	3	2
232	Resurface Parking Lot	Tons	1	9	78

SECTION SUMMARY — City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

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

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

ACCOMPLISHMENTS

The Central Warehouse provides a central location for the Public Service Division and other city departments to purchase supplies and materials in bulk to save money and ensure that the required supplies are available when needed. Recent inventory was 99% accurate. The warehouse continues to excel in the requisitioning and issuance of items and materials.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* # of requisitions processed	1	1,200	570	1,200	718	1,200
* $ amount of issues processed	1	$650,000	$514,542	$650,000	$579,163	$650,000
Service Quality:						
* Percent of demands issued from stock	2	92%	93%	94%	94%	93%
Qualitative Outcome:						
* Value of physical inventory/stock record inventory	3	$256,000	$261,153	$256,000	$268,102	$256,000

AUTHORIZED POSITIONS	2006	2007	2008
Stores Sys. Clerk	1	1	1
Stores Sys. Mgr.	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$122,323	$116,210	$114,750
Supplies	2,240	3,910	3,910
Other	20,055	19,320	18,140
Capital			
TOTAL	$144,618	$139,440	$136,800

SECTION SUMMARY **City of Knoxville**

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

DESCRIPTION

Service Area 1 is a specialty crew designed to complete both routine work and special projects throughout the City of Knoxville. Along with our routine services, this Section mows vacant city-owned lots, cleans inter-median curbs (including state routes), preps sixty-eight (68) ball fields annually, cleans homeless camps, provides city residents with courtesy boxes for refuse disposal, cleans the Downtown and Fort Sanders area at night and provides assistance in staging city-sponsored special events.

GOAL STATEMENT

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

OBJECTIVES

(1) To crown and prep 68 ball fields between February 15 and April 1.

(2) To mow all city-owned lots on a monthly basis beginning April 15 and ending October 15.

(3) To have the night crew sweep all inside curbs on state rights-of-way within the city on a once-a-month rotation schedule between February 1 and October 15.

(4) To provide support services to special events throughout the city.

(5) Manage waste collection resources within the CBID.

(6) Provide routine neighborhood services (brush/leaf, sweeping, alley maintenance, etc.) within their designated service area.

ACCOMPLISHMENTS

Weather conditions being in our favor last spring allowed for an above average number of ball fields to be prepped. All of last year's special events went very well - from Dogwood to Boomsday. A more aggressive approach in cooperation with KPD has greatly increased our duties working with the removal and cleaning of homeless camps resulting in some actual progress towards an elimination of some chronic sites. Most interestingly, this past year was an effort to look at recycling waste from larger events using Sundown as a study and successfully decreasing the amount of waste going to the landfill and actually recycling close to some 70% of the waste. We hope we can carry over this practice to other events in an ongoing effort to protect our environment.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* # of ball fields crowned/prepped	1	68	52	52	67	60
* # of hours mowing city-owned lots	2	600	430	450	504	470
* # of jobs completed to clean homeless camps		n/a	46	50	54	60
* # of loads of downtown garbage picked-up		n/a	324	320	546	550
* # of jobs to move/event set-up		n/a	139	200	111	150
Service Quality:						
* Citizen satisfaction of event support services	4	95%	96%	97%	97%	98%

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

AUTHORIZED POSITIONS	2006	2007	2008
PS Manager II	1	1	1
PS Foreman I	3	3	3
Equipment Opr I	4	4	4
Equipment Opr II	15	16	16
Equipment Opr III	2	2	2
PS Worker I	14	15	15
PS Worker II	1	0	0
PS Maint Coord	0	1	1
Office Asst. I	1	0	0
Office Asst. II	0	1	1
TOTAL	41	43	43

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$1,611,984	$1,593,680	$1,663,950
Supplies	53,846	51,020	51,020
Other	698,841	902,980	810,800
Capital			
TOTAL	$2,364,671	$2,547,680	$2,525,770

SECTION SUMMARY — City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

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

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

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

(5) To repair pothole requests within 48 hours.

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

ACCOMPLISHMENTS

Provided quality routine services and maintained schedules to the satisfaction of our customers. Please see attached annual production summaries for details.

Service Area 5 - "The annual "Clean-Up Lonsdale" event held in April was a big success with more than 40 residents in attendance. Mr. Reynolds, who resides on O'Neal St headed up the event. SA 5 provided barrels and trailers to haul off the trash which totaled several tons. The neighborhood was appreciative of all SA 5 does. We were successful in meeting our objectives this year. We were actually above our target goals."

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* # of loads of brush picked up	1	11,000	10,816	11,500	10,067	11,000*
# of bags of litter picked up	6	n/a	50,501	50,000	128,461	130,000
* # of local miles swept	6	25,000	25,821	25,000	26,222	25,000
* # miles of state r.o.w.'s swept	2	1,062	6,500	6,000	5,724	6,000
* # of loads of leaves picked up	4	3,000	3,779	3,000	3,797	3,000*
* # of tons of asphalt used for street repair	5	2,500	3,953	3,500	1,688	2,500

*drought

AUTHORIZED POSITIONS	2006	2007	2008
PS Area Manager I	5	5	5
PS Foreman I	5	5	5
Equipment Opr I	15	15	15
Equipment Opr II	25	24	25
Equipment Opr III	10	10	10
PS Worker I	24	25	24
PS Worker II	6	6	6
TOTAL	90	90	90

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	2,972,378	3,245,840	3,422,490
Supplies	90,132	105,700	105,700
Other	2,308,463	2,875,280	2,780,620
Capital	$3,994		
TOTAL	$5,374,967	$6,226,820	$6,308,810

STREET SERVICES
2007 Production Summary

Tsk#	Task Name	Units	2005	2006	2007
101,2	Brush	Load	11419	10816	9170
103,4	Trash	Load	2199	2683.5	1546
105	Leaf/Knuckle	Load	7	16	11
106	Courtesy Box	Load	854	804	748
107	Sweeping	Mile	23597	25822	23880
108	Flushing	Mile	480	849	423
109	Leaf Vacuum	Load	1029	1637	1874
110	Leaf Shuttle	Load	1973	2143	1912
111	Salting/Sanding	Mile	27	133	832
112	SaltSpreadingByHand	Jobs	18	44	28
113	Snow Plowing	Mile	0	27376	2
114	Litter Pickup	Bags	161032	50502	51062
115	Animals, dead	Jobs	1985	1784	1891
116	After Hours Misc	Jobs	1528	873	707
117	Pave Alley	Tons	133	520	303
118	Rock Alley	Block	193	102	61
119	Trim Alley	Jobs	148	180	333

SECTION SUMMARY City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

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

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

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

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

ACCOMPLISHMENTS

The Neighborhood Codes Enforcement Section continues to serve the City of Knoxville by responding quickly and effectively to citizen complaints regarding neighborhood code violations. A vacant officer position was filled in 2006 and a new Manager was hired in March 2007. The Neighborhood Codes Enforcement Office is improving daily in its ability to be a pro-active enforcement agency. The Codes Enforcement Officers and Manager have strengthened communications between the Office and the citizens of Knoxville through attendance at Neighborhood meetings to provide information and arrive at positive solutions to issues facing our communities.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* # of structures inspected	1	1200	1320	1300	1502	1300
# of dirty lots inspected	2	5700	6018	6000	6083	6000
# of solid waste requests/complaints handled	3	1200	2260	2300	2546	2300
# of abandoned vehicles inspected	4	1550	1356	1300	1296	1300
* # of structural demolitions	5	45	Moved to Construction Services			

AUTHORIZED POSITIONS	2006	2007	2008
Office Assistant I	0	0	0
Office Assistant II	2	1	1
Codes Enforcement Officer, Sr.	4	6	6
Codes Enforcement Officer	2	4	4
Codes Section Manager	1	1	1
Inspector, Senior	1	1	1
Equipment Operator I	0	0	0
Equipment Operator II	0	0	0
Demolition Specialist	0	0	0
Public Service Foreman	0	0	0
TOTAL	10	13	13

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$428,624	$623,870	$646,230
Supplies	16,948	16,100	14,120
Other	318,405	452,940	305,510
Capital	4,210		
TOTAL	$768,187	$1,092,910	$965,860

Service Request Statistical Report

From JUL 01, 2006 to JUN 30, 2007
Sorted Alphabetically
Criteria: Neighborhood Codes

Service Requests	Total Count	Total Open	% Open	Total Closed	% Closed	Total Overdue	% Overdue	Avg Resp	Set Duration
Lot Complaint	9101	40	0.4%	9061	99.6%	37	0.4%	15.6	21
Structure Complaint	1109	0	0.0%	1109	100.0%	0	0.0%	7.5	10
Trash Complaint	121	0	0.0%	121	100.0%	0	0.0%	12.3	21
Neighborhood Codes	11587	56	0.5%	11531	99.5%	46	0.4%	15.3	
Abandoned Car / Junk Car	1256	16	1.3%	1240	98.7%	9	0.7%	20	30

SECTION SUMMARY — City of Knoxville

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

DESCRIPTION

The Horticulture Services Section is responsible for all landscaping and landscape maintenance of all parks, recreation centers, fire halls, medians, triangles, thirty miles of greenways, Traffic Engineering grounds, Safety Building, Medical Services, Household Hazardous Waste Facility, and other City-owned properties. This section maintains all trees on City property, which includes trimming, planting and removal. The Horticulture section is also responsible for garbage removal at City parks and delivery/pickup of plant loans at the City/County building and other approved locations throughout the City. This section oversees six (6) mowing and landscaping contracts and guides the tree-planting program throughout the city. Over 1,000 trees are planted annually. The Horticulture section also plants summer annuals, fall mums and pansies, and spring tulips and daffodil bulbs. In addition, Horticulture oversees all stump grinding that is done on contract or in-house.

GOAL STATEMENT

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

OBJECTIVES

(1) To maintain a two-week mowing and litter removal schedule of 1,076.79 acres during season.

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

(3) To maintain 481,271 square feet of landscape beds in a seasonally correct fashion.

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

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

ACCOMPLISHMENTS

Horticulture Services works closely each year with garden clubs, schools, neighborhood associations and other non-profit organizations throughout the City. Our objective is to help beautify the City of Knoxville through landscaping and clean-up projects. Horticulture has planted 421 trees, 8,869 annuals, 990 mums, 4,500 pansies, and 6,875 tulips. The City of Knoxville was presented with their 16th Annual Tree City USA Award this year.

Below is a list of notable accomplishments:

1. **Western Avenue:** Weeded, sprayed and mulched church greens.
2. **Autumn Lane:** Redesigned all landscape beds.
3. **Ashe Park:** Cleaned around pond; mulched all trails; cut and mulched dog lot.
4. **Whittle Springs Golf Course:** Cut 20 to 30 trees down and cleaned up.
5. **Wee Golf Course:** Cut trees as needed and cleaned up.
6. **Civic Coliseum:** Removed 10 Ginko Trees.
7. **Knoxville College:** Mowed and delivered mulch as needed.
8. **South Knox Boys & Girls Club:** Trimmed trees away from building.
9. **Prosser Road Impound:** Cut back vegetation from fence and cleaned up area.
10. **Hwy. 129 (Alcoa Hwy):** Cleaned up and mowed for UT opening football game.
11. **KPD K-9 Kennel:** Cleared fencerows.
12. **1st Creek** (dead end of Georgia Ave.): Major fencerow clearing.
13. **Downtown:** Trimmed all trees as needed.
14. **Lonsdale Community:** Cleaned up area and delivered mulch for landscape beds.
15. **Fire Hall #16:** Major clean up of lot next door.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* # of acres of city parks mowed	1	1076.79	9,070	9,000	11,000	10,000
* # of trim work jobs	3	n/a	11,463	10,000	4,800	4,500
* # of landscaping jobs maintained	2	n/a	1,575	1,500	1,394	1,400
* # of trees planted	4	150	615	400	421	450
* # of trees removed	4	n/a	1,644	1,500	1,300	1,200
* # of trash barrels emptied	5	21,008	15,053	15,000	15,188	15,000
* # of contracts managed	2	6	9	9	9	9

AUTHORIZED POSITIONS	2006	2007	2008
Horticulture Services Manager	1	1	1
Arborist	1	1	1
PS Foreman I	3	3	3
Horticulture Services Worker	7	7	7
Office Assistant II	1	1	1
Equipment Opr. I	14	14	14
Equipment Opr. II	3	3	3
PS Worker I	11	9	9
PS Worker II	11	12	12
TOTAL	52	51	51

FINANCIAL SUMMARY	BUDGET 2006	BUDGET 2007	BUDGET 2008
Personal Services	$1,672,593	$1,739,430	$1,842,310
Supplies	105,647	158,380	158,380
Other	880,356	926,980	841,440
Capital	7,648		
TOTAL	$2,666,244	$2,824,790	$2,842,130

HORTICULTURE
2007 Production Summary

Tsk#	Task Name	Units	2005	2006	2007
302	Trim Work	Jobs	2386	11463	4646
303	Misc. Mowing	Jobs	0	4	1
304	Mow City Parks	Acre	8621	9070	9135
305	Empty Park Trash	Cans	9494	15053	13110
306	Landscape Install	Jobs	205	127	103
307	Landscape Maintain	Jobs	1436	1575	1165
308	Plant Loan	Jobs	49	44	22
309	Tree Planting	Trees	128	305	399
310	Tree Removal	Jobs	1489	1644	1161
311	Tree Survey	Jobs	208	109	23
314	Chemical Spray Hand	Jobs	307	431	275
315	Chemical Spray Truck	Jobs	1539	1366	442
316	Hand Clearing	Jobs	12615	10351	820
317	Water Plants	Jobs	671	1038	757

ENGINEERING DEPARTMENT
43300

Administration 43310
- Engineering Director (1)
- Deputy Engineering Director (1)
- Administrative Assistant II (1)
- Urban Growth Manager (1)
- Principal Secretary (2)
- Capital Projects Technician (1)
- Geographic Information Operator (1)
- Administrative Technician (1)

Traffic Engineering 43331
- Traffic Engineering Chief (1)
- Traffic Engineer I (1)
- Traffic Engineer II (1)
- Traffic Engineer III (1)
- Traffic Engineering Technician I (3)
- Engineering Technician II (1)

Signal Maintenance/ Installation 43333
- Signal Maintenance Supervisor (1)
- Signal Installation Crew Leader (2)
- Senior Signal Installer (2)
- Signal Repair Technician, Sr. (2)
- Signal Repair Technician (2)

Signs & Marking 43334
- Sign and Marking Supervisor (1)
- Sign & Marking Crew Leader (3)
- Sign Construction Technician (1)
- Sign & Marking Specialist, Sr. (3)
- Parking Meter Technician (2)
- Parking Meter Crew Leader (1)
- Sign & Marketing Specialist (2)

Stormwater Management 43361
- Engineering Planning Chief (1)
- Stormwater Engineer I (2)
- Stormwater Engineer II (1)
- Stormwater Engineer IV (2)
- Technical Services Administrator (1)
- Geographic Information Coordinator (1)
- Geographic Information Analyst (1)
- Stormwater Engineering Technician I (4)
- Stormwater Engineering Technician II (6)
- Stormwater Engineering Technician III (3)
- Stormwater Design Reviewer (1)
- Photographic Records Technician, Sr. (1)
- Photographic Records Technician (1)
- Principal Secretary (1)
- Office Assistant II (1)

Civil Engineering 43340
- Civil Engineering Chief (1)
- Civil Engineer I (2)
- Civil Engineer IV (2)
- Civil Engineer Technician I (1)
- Civil Engineer Technician II (3)
- Civil Engineer Technician III (4)
- City Surveyor (1)
- Registered Land Surveyor (3)
- Survey Party Chief (1)
- Civil Designer (3)
- Engineering Systems Manager (1)

Stormwater Public Service 43124
- Public Service Foreman II (1)
- Equipment Operator III (1)
- Public Service Construction Worker (1)
- Public Service Worker I (2)
- Public Service Worker II (1)
- Equipment Opertor II (2)

FUND: General Fund (100)
DEPARTMENT: Operations and Engineering (43000)

DIVISION SUMMARY

DIVISION ANALYSIS:

The Department of Engineering budget increases by $461,940 (8.67%) over the previous fiscal year. Personal services decrease $10,470 due to the transfer of two positions to the newly created South Knoxville Waterfront departement which offset increases from the salary increase. Supply costs increase by $122,840 primarily due to supplemental funding to cover federally mandated sign retro reflectivity. Other charges increase by $348,460 largely due to higher KGIS expenses in Civil Engineering.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Administration (43310)	1,255,905	1,455,370	1,408,410	-46,960	-3.23
Traffic/Signals (43331,33, 34)	2,067,106	2,009,820	2,201,770	191,950	9.55
Signal Construction (43335)	43,496	70,000	70,000	0	0.00
Civil Engineering (43340)	1,681,637	1,709,800	2,107,840	317,040	17.70
TOTAL	4,660,658	5,325,990	5,787,930	461,940	8.67

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Administration	11	11	9	-2
Traffic/Signals	31	31	31	0
Signal Construction	0	0	0	0
Civil Engineering	22	22	22	0
TOTAL	64	64	62	-2

	Name	*Number*
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Engineering	33
SECTION	Administration	10

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

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

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

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

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

ACCOMPLISHMENTS

During FY07 several capital projects were completed and contracts closed including: Gay Street Bridge over Tennessee River, Highland Avenue Bridge, First Creek Greenway at Caswell Park, Johnston Street Improvements, Lakeshore Streambank Stabilization, Papermill Road Culverts, Fifth Avenue Viaduct and Victor Ashe Park.

The major emphasis for FY07 will be the following projects: 2007 Resurfacing Program, 2007 Citywide Sidewalk Safety Project, Cross Park Drainage Improvements, 2007 ADA Curb Cuts, Citywide Traffic Calming, Lower End of First Creek, Phase II, South Knoxville Transportation Improvements, Valley View Realignment, Replacement of the Jackson Avenue Ramps, 100 Block of Gay Street Sidewalks, I-275 Business Park Access Improvements, Washington Pike/Millertown Pike/Loves Creek Road Improvements, Biological Assessments of Two Creeks, Pavement Marking of State Routes within the City, Upgrading several traffic signal systems Citywide with CMAQ funding, Citywide Traffic Control assistance for more than 100 special events, Development Workshops, NPDES Permit compliance and First Creek Master Planning.

SECTION SUMMARY						City of Knoxville
	Name		Number			
FUND	General		100			
DEPARTMENT	Community & Neighborhood Svcs		4			
DIVISION	Engineering		33			
SECTION	Administration		10			

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* City Council Meetings, Mayor's Listening Tour, Community Meetings, etc. attended	2	80	85	80	92	85
* Ordinances Processed (annexation, stormwater, etc.)	2	New	New	20	27	25
* Active capital contracts managed	1,2,3	100	82	100	87	85
* Capital Projects completed	1,2,3	30	20	30	31	30
Efficiency:						
* Average time to pay contractors	1,3	10 days	10 days	8 days	8 days	8 days
Service Quality:						
* Good to excellent engineering services as measured by citizen surveys	2	New	New	TBD	TBD	TBD
* Requisitions processed correctly	1,2	1200	900	1000	1500	1000
Qualitative Outcome:						
* Division Goals Achieved	1,2,3,4,5	New	New	1,2,3,4,5	1,2,3,4,5	1,2,3,4,5
* Sections operated within budget	1,2,3,4,5	New	New	3	3	3
* Number of engineering related risk management claims/lawsuits paid	2		0	0	0	0

AUTHORIZED POSITIONS	2006	2007	2008
Principal Secretary	2	2	2
Executive Assistant	0	0	0
Administrative Assistant I	1	1	0
Administrative Asst. II	1	1	1
Administrative Tech.	1	1	1
Capital Projects Tech.	1	1	1
Urban Growth Manager	1	1	1
Geographic Info Analyst	1	1	1
Deputy Engineering Director	1	1	1
Engineering Director	1	1	1
Sr. Director of Operations/Engineering	0	0	0
Chief Operating Officer	1	1	0
TOTAL	11	11	9

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$763,139	$907,770	$708,720
Supplies	21,463	15,660	23,550
Other	471,303	531,940	676,140
Capital			
TOTAL	$1,255,905	$1,455,370	$1,408,410

	Name	Number
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Engineering	33
SECTION	Traffic	31, 33, 34

DESCRIPTION This section installs, maintains and operates all traffic control devices (signs, signals and markings) on Knoxville's 1,000 miles of non-interstate roadways. It provides special event traffic control and in some cases decorations and banners for over 100 events annually. It conducts traffic studies, makes recommendations and coordinates with other sections, divisions and departments as well as outside organizations and agencies on transportation issues.

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

OBJECTIVES

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

ACCOMPLISHMENTS This section has maintained its efforts for processing requests for service, continuing the traffic count and signal index programs, and to keep the traffic crash records system up to date with an updated intersection database. CMAQ funding was obtained to upgrade several traffic signal systems citywide, which will aid air quality issues. Assistance with traffic control was provided for over 100 special events citywide. A new traffic calming process is in place on the web. Designs have been developed and presented to neighborhood leadership (through step 5 of the process) for Forest Heights, Forest Glen, Oakwood-Lincoln Park, Kingston Woods, North Hills and Fourth and Gill neighborhoods. Crystal Lake has an approved project. Educational and Enforcement Zone projects complete for Pond Gap, Crystal Lake, Forest Glen, Kingston Woods, 4th and Gill, Cecil Ave and West Hills (Marlboro Rd). New projects include Edgewood Park and Prospect Place. Employee turnover and inexperience adversely affected our performance indicators.

	Name	Number
FUND	General	100
DEPARTMENT	Community & Neighborhood Svcs.	4
DIVISION	Engineering	33
SECTION	Traffic	31,33,34

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Signal, School or other Flasher Work Order	2	1,395	2,170	1,400	2,699	2,700
* Sign Work Orders (2 to 5 signs per work order)	2	1,400	2,249	1,400	2,123	2,100
* Miles of Streets Painted (Center, Lane, Edgelines)*	2	New	New	250	156	175
* Number of Meter Requests	4	New	New	400	3,003	3,000
* Special Events Assistance	New	200	79	200	152	150
Efficiency: Average Manpower Hours per: ***						
* Request for Service/Investigation (1000) (a)	4	2.5	2.93	2.5	3.76	3.5
* Field Traffic Studies (2100,2110, 2120) (h)	1,3,4	2.3	3.72	2.3	3.64	3.5
Service Quality: Average business days to respond per:						
* Reviewed Filed Crash Report	1,4	New	New	New	New	5
* Request for Service Acknowlegement (a)	3	New	New	2	2	2
Qualitative Outcome:						
* % Signs Replaced (d)	1	New	New	9%	5%	15%

* Full time KPD or Contractor parking meter enforcement needed. **Seasonal work subject to weather conditions.

AUTHORIZED POSITIONS for 3331	2006	2007	2008
Traffic Engineering Technician III	2	1	0
Traffic Engineering Technician II	1	0	1
Traffic Engineering Technician I	3	4	4
Traffic Engineer I	1	1	1
Traffic Engineer II	0	1	1
Traffic Engineer III	1	1	1
Traffic Engineering Chief	1	1	1
TOTAL	9	9	9

AUTHORIZED POSITIONS for 3333	2006	2007	2008
Signal Installer	1	0	0
Signal Installer, Sr.	2	2	2
Signal Installation Crew Leader	3	2	2
Signal Repair Technician	1	3	2
Signal Repair Technician, Sr.	1	1	2
Signal Installation Supervisor	0	0	0
Signal Maintenance Supervisor	1	1	1
TOTAL	9	9	9

AUTHORIZED POSITIONS for 3334	2006	2007	2008
Sign and Marking Crew Leader	3	3	3
Sign and Marking Specialist	0	0	2
Sign and Marking Specialist, Sr.	5	5	3
Sign and Marking Supervisor	1	1	1
Sign Construction Technician	1	1	1
Parking Meter Technician	2	2	2
Parking Meter Crew Leader	1	1	1
TOTAL	13	13	13

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$1,541,736	$1,478,010	$1,563,310
Supplies	235,660	233,260	353,350
Other	290,341	298,550	285,110
Capital	0		
TOTAL	$2,067,737	$2,009,820	$2,201,770

	Name	Number
FUND	General	100
DEPARTMENT	Operations & Engineering	3
DIVISION	Engineering	33
SECTION	Signal Construction	35

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
The State of Tennessee has contracted with the City of Knoxville to replace pavment markings on State routes. The State will reimburse the City for these expenditures, which are budgeted at $70,000 for FY 07/08. The corresponding revenue source is budgeted in the General Fund under account 5452.						

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	53,496	70,000	70,000
Other	0	0	0
Capital	0	0	0
TOTAL	$53,496	$70,000	$70,000

SECTION SUMMARY City of Knoxville

	Name	*Number*
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Engineering	33
SECTION	Civil Engineering	40

DESCRIPTION

The Civil Engineering section provides professional civil engineering and surveying services to the public and other City departments. This section is responsible for the design and construction management of all street, bridge, sidewalk, greenway and drainage projects through the combination of in-house expertise and professional service contracts. In order to improve property information within the Geographic Information System (GIS), this section is currently maintaining a citywide geodetic control system. In order to protect the health, safety and welfare of the public, this section reviews, issues and inspects permits for right-of-way, temporary traffic control and utility site development.

GOAL STATEMENT

To provide effective and efficient professional engineering and surveying services in order to build stronger and safer neighborhoods.

OBJECTIVES

(1) Provide professional civil engineering and surveying services to develop and implement Capital Improvement Projects

(2) Improve the overall condition of the City maintained transportation infrastructure

(3) Respond to requests for service in a timely manner

(4) Provide professional surveying services to City departments

(5) Maintain and update computer hardware, peripherals, and engineering software

(6) Review, issue and inspect permits for Temporary Traffic Control, Right-of-Way, and Utility Site Development

ACCOMPLISHMENTS

The Civil Engineering section provided design and survey services for the Cross Park Recycle Center, Jacksboro Pike Sidewalk Project, Cassell Drive and Old North Knoxville Traffic Calming, Industrial Access Road Serving Sysco and City-Wide Sidewalk Safety and Curb Cut Programs. The section also provided construction management and surveying services for the Bearden Village Vehicle Trip Reduction Project, N. Chilhowee Drive Sidewalk Project, Lonsdale Neighborhood Park Project, S. Hembree Sidewalk Project, and the City-wide Annual Resurfacing, Sidewalk and Curb Cut Programs. The section assisted the Parks and Recreation Division in the management of several greenway design and construction contracts including the Claude Walker Park Improvements, Lower Second Creek Site Improvements, Northwest/Badgett Field Greenway and Ten Mile Creek Greenway. The section administered the following professional services contracts: Bearden Village Vehicle Trip Reduction Project, Cross Park Drive Drainage Project, 100 Block Gay Street Sidewalk Improvements, First Creek Channel Improvements, Phase II Project, Valley View Realignment Project, and coordination of the Gay Street Viaduct Project, Church Street Bridge Replacement, Riverside Bridge Replacement and the Weisgarber Bridge Replacement with the Tennessee Department of Transportation. The performance indicators for 2007 were modified in an effort to more accurately measure the Civil Engineering Section objectives.

SECTION SUMMARY

City of Knoxville

	Name	*Number*
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Engineering	33
SECTION	Civil Engineering	40

FY 07/08
1st Quarter

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Total construction cost of capital projects managed	1	$10,000,000	$8,473,290	$10,000,000	$5,515,781	$10,000,000
* Total number of capital projects managed	1,2,5	15	15	15	13	12
* Total number of in-house design projects	1,2,4,5	New	New	20	23	20
* Total number of professional services contracts managed	1,2,4,5	New	New	5	9	5
* No. of equivalent miles of asphalt streets resurfaced	1,2	48	49.29	48	12.27	84
* No. of temporary traffic control permits issued/inspected	2,6	1,775	1,732	1,775	1,448	1,300
* Linear feet of new sidewalk constructed	1,2	5,280	5,085	5,280	4,065	2,800
* Linear feet of sidewalk replaced by contract	1,2,3	5,280	6,849	5,280	10,159	10,560
* No. of curb cuts constructed or improved by contract	1,2	500	176	500	351	200
* Right-of-way permit fees	2,6	New	New	$100,000	$595,412	$100,000
* Utility site development fees	2,6,	New	New	$2,500	$49,617	$2,500
* Number of survey related requests investigated	3,4	200	207	200	207	200
Qualitative Outcome:						
* Maintain construction change orders at or below 10% of contract costs.	1,2	10%	6%	10%	8%	10%
Service Quality						
* Contact citizen within 1 week from date of initial request.	3	New	New	95%	76%	95%
Efficiency:						
* In-house design costs as a % of construction costs	1,2,4,5	10%	3%	10%	7%	10%
* Professional design services costs as a % of construction costs	1,2	15%	13.6%	15%	12%	15%

AUTHORIZED POSITIONS	2006	2007	2008
Civil Designer	3	3	3
Survey Party Chief	1	1	1
Registered Land Surveyor	3	3	3
City Surveyor	1	1	1
Civil Engineering Technician I	1	1	1
Civil Engineering Technician II	5	3	3
Civil Engineering Technician III	2	4	4
Engineering Systems Manager	1	1	1
Civil Engineer I	2	2	2
Civil Engineer II	0	0	0

Civil Engineer III	2	0	0
Civil Engineer IV	0	2	2
Civil Engineer Chief	1	1	1
TOTAL	22	22	22

FINANCIAL SUMMARY	ACTUAL 2006	ACTUAL 2007	BUDGET 2008
Personal Services	$1,232,027	$1,266,100	$1,370,490
Supplies	15,609	33,920	28,870
Other	434,001	490,780	708,480
Capital	0	0	0
TOTAL	$1,681,637	$1,790,800	$2,107,840

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PARKS & RECREATION
44300

Administration 44310

- Senior Director of Community/Neighborhood Services (1)
- Parks & Recreation Deputy Director (1)
- Greenways Coordinator (1)
- Recreation Superintendent (2)
- Administrative Assistant I (1)
- Administrative Supervisor (1)
- Public Affairs Specialist (1)
- Parks & Recreation Field Maintenance Coordinator (1)
- Parks & Recreation Maintenance Coordinator (1)
- Executive Assistant (1)
- Administrative Technician (1)
- Football/Basketball Program Coordinator (1)

Athletic Officials 44311

Outdoor Pools 44321

Senior Aides 44332

- Senior Aide Program Manager (1)
- Job Developer - COK Senior Aides (1)

John T. O'Connor Center 44370

Athletics 44320

- Athletics Coordinator (1)
- Recreation Program Specialist/Boxing (1)
- Coordinator of Athletic Officials (1)
- Records Specialist (1)
- Intern II (1)
- Parks & Rec. Facilities Foreman (1)

Special Programs 44330

- Aquatics Coordinator (1)
- Recreation Program Specialist/Adaptive (1)
- Recreation Program Specialist/Arts & Crafts (1)
- Recreation Program Specialist/Dance (1)
- Recreation Program Specialist/Music (1)
- Assistant Recreation Program Specialist/ General (2)
- Assistant Recreation Program Specialist/ Music (1)

KCDC Recreation Centers 44360

Caswell Park 44380

Family Recreation Centers 44350

- Recreation Area Supervisor (3)
- Recreation Center Leader (22)
- Assistant Recreation Program Specialist/General (6)
- Office Assistant II (1)
- Intern II (2)
- Intern 1 (3)
- Golf Course Coordinator (1)

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

DIVISION SUMMARY

DIVISION ANALYSIS:

Parks and Recreation Division

The Parks and Recreation budget for FY 07/08 increases by $549,430. Personal services increase by $283,490 when compared to FY 06/07. The regular salary category went up $48,830, which is mostly caused by the 3.25% raise received by the City of Knoxville employees. Supply costs show a small increase of $17,150. The 'Other Cost' category increases by $248,790 due to higher amounts budgeted for utility costs, fleet and risk management charges.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Administration (44310)	1,492,024	1,528,810	1,575,340	46,530	3%
Athletics Officials Coord. (44311)	861,893	574,550	758,240	183,690	32%
Athletics (44320)	835,604	855,730	1,024,720	168,990	20%
Outdoor Pools (44321)	30,520	38,450	50,500	12,050	31%
Special Programs (44330)	364,554	383,710	450,030	66,320	17%
Family Rec. Centers (44350)	2,137,661	2,198,360	2,245,150	46,790	2%
KCDC Centers (44360)	13,368	28,180	27,990	(190)	-1%
John T. O'Connor Center (44370)	139,250	138,000	138,000	0	0%
Senior Aides (44332)	0	0	0	0	0%
Caswell Park (44380)	125,944	117,120	142,370	25,250	22%
TOTAL	6,000,818	5,862,910	6,412,340.00	549,430	9%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Administration (44310)	13	13	13	0
Athletics Officials Coord. (44311)	0	0	0	0
Athletics (44320)	6	5	6	1
Outdoor Pools (44321)	0	0	0	0
Special Programs (44330)	8	8	8	0
Family Rec. Centers (44350)	40	39	38	-1
KCDC Centers (44360)	0	0	0	0
John T. O'Connor Center (44370)	0	0	0	0
Senior Aides (44332)	1	2	2	0
Caswell Park (44380)	0	0	0	0
TOTAL	68	67	67	0

SECTION SUMMARY City of Knoxville

	Name	*Number*
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Parks & Recreation	43
SECTION	Administration	10

DESCRIPTION

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

GOAL STATEMENT

(1) Continue to provide high quality administrative and business support at all levels within the administrative section in order to assist all sections in achieving mission-related objectives.

(2) Provide clean and well-maintained parks and recreational sites and facilities for the public to use safely and enjoyably. Reduce the risk of injury and accidents by monitoring and initiating necessary repairs at sites, facilities and equipment.

(3) Provide greenways and greenway access to each sector of Knoxville. To plan, propose and implement projects that link our city's existing greenways and parks and to also link to the Knox County greenways and parks. Strive to ensure that the citizens of Knoxville have a safe and rewarding experience on existing greenways.

OBJECTIVES

A)
1. Maintain high level of accountability and efficiency through sound financial practices in handling revenues and expenditures.
2. Keep administrative staff well trained to perform at the highest-level possible ensuring efficient delivery of services to the community and other city departments.
3. Maintain a knowledgeable administrative team to create a "Resource Clearinghouse" for addressing issues of concern to all Parks and Recreation Division personnel.

B)
1. Monitor Parks and Recreation facilities with the expressed intent of ensuring they are clean, safe and operated efficiently.
2. Upgrade and improve playgrounds and shelters; maintain and improve interior furnishings and exterior windows and doors at recreation centers.
3. Upgrade ball field fencing, lighting and bleachers. Improve restrooms at ball fields and parks.

C)
1. Continue to work on creating a "Greenways, Park and Open Space Plan", working with the Knox County Parks and Recreation Department and the Metropolitan Planning Commission.
2. Complete grant applications that will help obtain funding for various greenway projects, and identify other sources of revenue.
3. Monitor greenway trails, looking for ways to ensure they are being fully utilized, well maintained and that the user is having a quality experience.

ACCOMPLISHMENTS

- The Administration section has processed over 750 requisitions this fiscal year while continuing to advance our knowledge and expertise in using "Orbit", our new financial package. Many hours were dedicated to achieving competence in the more advanced use of "Orbit", while maintaining a high level of output. We also processed in excess of 725 personnel action forms and collected close to $476,000 in revenues. Office staff received hands on training for People Soft payroll applications, Orbit Financial System, standard office procedures, computer use and Civil Service Policies and Procedures. Five staff persons attended seminars outside the workplace on various topics, such as "How to Get More Organized", "Prioritizing in the Office" and Excel and Microsoft Word Applications. Continuing education in the workplace increases efficiency and customer service skills as well as allowing staff to respond to city personnel's questions with prompt, courteous and correct answers.
- Have coordinated with MPC to complete Phase II of the Greenways, Parks and Open Space Plan, Public Meetings Process and the Analysis Phase continue.
- New Signage on Third Creek will be installed.
- The $1,000,000. + Reconstruction of Third Creek was completed. This was a partnership with the TDEC and the Tennessee Stream Mitigation Program. The city provided the necessary easements and $100,000 and the rest was paid by TSMP.
- Phase II of Bearden Village Greenway was completed from Forest Park to Tobler (West High School).
- Completed TDOT Enhancement Grants for Fourth Creek Greenway, Phase I and Phase II, Knox Blount Greenway, and James White Extension.
- Secured LPRF funding for West Hills Tennis Center
- Awarded $25,000 in Challenge Grants to area schools and non-profit organizations.
- Completed Lonsdale Park Renovation
- City of Knoxville Community and Neighborhood Services Insert in the Knoxville News-Sentinel nominated for an Addy Award
- Administered Father's Day Fishing Event with 200 participants
- Added greenway lap calculator to the recreation web site
- Added individual park and greenway maps to the recreation web site.
- Revamped the recreation web site with more facility information on the park, greenway, and recreation center individual web pages
- Completed the City parks map in collaboration with Knox County
- Completed golf course maps for Williams Creek and Whittle Springs Golf Courses
- Successfully administered Secret Santa Program for 52 children
- Organized ribbon cuttings for Northwest Greenway, Knoxville Arts and Fine Crafts Center, and Bearden Village Greenway.
- Article on greenways published in the state-wide magazine, *Tennessee Public Works*
- Aired 5 "Recreation" shows on Channel 12
- Contacted by *Backpacker Magazine* to publish 3 articles on Northwest Greenway, Will Skelton Greenway, and the Holston/Tennessee River Canoe Trail.
- Made additions/improvements to Ashley Nicole Dream Playground: swing, spray fountain, irrigation for new landscape beds, and memorial benches.
- Coordinated the new playground installation at Mary James Park. Purchased and installed basketball system for the tennis court/basketball courts combined.
- Assisted in renovating Claude Walker ballfield, regraded field, new fencing, backstops and dugouts, lights and expanded and paved the parking lot and pathways. Reused the light poles.
- Had new gates and bleachers installed at Maynard Glenn ballpark. Made improvements to Field #1.
- Repaired gates at Holston River Park.

- Added two gates at Holston Chilhowee Ballpark to increase security reduce illegal dumping.
- Installed new windows and doors at Lonsdale and Inskip recreation centers.
- Assisted in the Lonsdale park renovation and improvements. Park was remodeled, regraded, creek bank restored, added new swings and playgrounds, walking trail, shelter, converted to four basketball courts, benches and water fountain.
- Repaved Tyson park tennis courts 13-14, new nets, posts, and fencing, resurfaced practice court and patched 3 others.
- New ADA accessible restrooms at Holston River Park.
- Refinished the wood gym floors at 9 recreation centers.
- Replaced the skimmer system and skimmer lines for the EV Davidson swimming pool. This repair saves thousands of dollars in lost water from leakage in old system.
- Paved new parking lot at EV Davidson Center; stripped, added wheel stops to both parking lots.
- Made fence repairs at Holston Chilhowee ballpark and reroofed one of the concession stands.
- Coordinated the remodel and moving of the new location for the Knoxville Arts Fine Crafts Center on Broadway, order cabinets and shelving.
- Remodeled the Deane Hill center kitchen, added new cabinets and movable storage island for buffets.
- Coordinated and managed new contracts for janitorial services, security and waste disposal.
- Replaced fencing, backstop, and dugouts at Fountain City ballpark. Repaired restrooms and concession stand, added some lighting and improved the curbing for better surface water drainage in parking lot to prevent Field #6 from flooding.
- Repaved the Fountain City Ballpark tennis courts #1 and #2. Repaired/replaced fencing and waiting area
- Converted a restroom and storage room into a coed dressing and shower room at the Knoxville Adaptive Center, to facilitate coed care for patrons.
- Repainted the Inskip recreation center gym lines.
- Installed new filteration system starter and pump at Inskip pool. Replaced fencing, painted old fencing, added privacy slats, improved ventilation in dressing rooms, added security lighting and Day Use Only signage, stripped parking lot, cleaned and painted the dressing rooms and pool, readied for season; installed new ice machine for the concession stand.
- Began the South Knoxville Community Center swimming pool renovation; includes installation of new skimmer system and deck drain, leveling the pool deck, painted and remodeled the dressing rooms with privacy screens, added new lights, ventilation fans, mirrors and vanity station, ceiling tiles, improved the ADA dressing room and restroom by adding heater, lights, mirror, dehumidifier, and added lap lane.
- Installed a roof security system to protect the six HVAC units on the roof, which have been vandalized for the copper content.
- Remodeled Adair park community bldg. to make outdoor restrooms for park patrons. Installed new carpet.
- Began installation of a second playground at Adair Park.
- Improved disc golf course at Morningside and VA parks by adding holes and rearranging some parts of VA course to prevent private property damage. Coordinated with the Disc Golf Association their tournaments and clean ups.
- Made improvements to SJ Colquitt Park, added basketball goal, tables, and grill.
- Replaced several hundred feet of water line at Badgett Ballpark, broken line.
- Treated EV Davidson for termites.
- Coordinated additional insect treatments for SKCC and swimming pool.
- Made expansion improvement to Ed Cothern pool fence to increase grassy area use by patrons.

City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Parks & Recreation	43
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Collect & cash report revenues of $450,000 during the fiscal year. Ensure that cash & checks are reported & forwarded to finance within 2 days of receiving in our office.	A1	$400,000	484,394	450,000	475,876	450,000
* Keep the division budget within the allocated expenditures for the fiscal year. Provide monthly projections of the status of each line item within the division.	A1	Monthly	Monthly	Monthly	Monthly	Monthly
* Send administrative/ clerical staff to 2 relevant training classes per year, utilizing free classes offered by Civil Service whenever possible.	A2	2 classes	2 Classes	2 Classes	2 to 3 Classes Each	2 Classes
* Conduct monthly meetings with clerical staff ensuring they have current information relevant to the Parks & Recreation Division. (Names, phone numbers, events, dates, etc.)	A2	Quarterly	Quarterly	Monthly	Monthly	Monthly
* Hold quarterly "crosstraining" workshops for administrative/clerical staff.	A3		New	4 Workshops	2 Workshops	2 Workshops
* Have bi-annual reviews with various contractors (i.e. janitorial, security, pest control) for the purpose of sharing information and increasing the quality of service provided to our facilities.	B1	6	3	6	6	6
* Complete annual site safety audits for city playgrounds.	B1	10	2	5	3	5
* Conduct ball field and park assessments to determine improvements that can be made	B3		New	20	10	15
* Conduct bi-annual inspections of interiors and exteriors of recreation and community centers	B2		New	12	3	6
* Complete application for TEA-21 Grant for projects) selected by the mayor and senior director as best representing the city's needs.	C2	3-4	3	1	3	3
* Find at least one other applicable grant in fiscal year, complete the application.	C2	1	6	1	1	1
* Do an annual survey of each existing greenway and forward a written summary of results to Deputy Director of Parks & Recreation.	C3	Completion	Completion of inventory phase	Completion of analysis phase	Incomplete as of this time	Completion
Efficiency:						
* Strive to ensure that work requests are completed more quickly than the previous twelve month period. Meet bi-weekly with the Facility Maintenance Section supervisor to help track progress on outstanding work requests coming from Parks & Recreation.	B1	12	12	26	26	26

PERFORMANCE INDICATORS (Continued)	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Service Quality:						
* Coordinate physical inventory of Third Creek and Bearden greenways, and create safety and informational signage for both.	C		New	Completion	Significant Progress	Completion
* Work with UT to complete Phase II of Bearden Village survey of experience and physical activity differences after competition of Bearden Village Project.	C		New	Completion	On Going	Completion
Qualitative Outcome:						
* Process 200 personnel forms during the year, with no form taking more than 10 days to complete the entire "system".	A1	Process 200 personnel forms	Processed over 700 personnel forms	Process 200 personnel forms	Processed over 725 personnel forms	Process 500 personnel forms
* Strive to greet every person who calls into the Parks & Recreation Office with a positive, helpful attitude. Leave no caller on hold on the phone for more than one minute.	A2	95%	Met Goal	95%	Met Goal	97% Satisfaction
* Forward maintenance work request to the divisions of Engineering & Public Service within 2 working days when they come to our attention. Deal immediately with situations that are deemed emergencies and are a threat to safety or security to citizens or property.	B1	1000	1800	1200	1500	1500
* Work with contractors who are repairing or installing or improving a park or facility. Make sure they provide fully the service they are contracted to do and coordinate final inspection prior to payment made for services.	B1	Meet onsite prior to work beginning and go over job check progress and inspect when completed. Have personnel on site monitor janitorial service and personally inspect/access, especially annual cleanings.	Met with 20 contractors	100%	100%	100%
* Attend meetings related to developing a "Greenway, Park & Open Space Plan", provide relevant input and be ready to present final Plan to the mayor and director by the end of the fiscal year in 2007.	C1	Meet with MPC	Met with MPC	Continue meeting with MPC	Substantially completed. Waiting for MPC presentation.	Present and implement plan

AUTHORIZED POSITIONS	2006	2007	2008
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Public Affairs Specialist	1	1	1
Parks/Recreation Maintenance Coordinator	1	1	1
Parks/Recreation Field Maintenance Coordinator	1	1	1
Senior Aides Program Manager	0	0	0
Greenways Coordinator	1	1	1
Football/Basketball Program Coordinator	1	1	1
Recreation Superintendent	2	2	2
Senior Aides Job Developer	0	0	0
Administrative Assistant I	1	1	1
Deputy Director of Parks/Recreation	1	1	1
Executive Secretary	1	1	1
Senior Director of Comm. and Neighbrhd Svcs	1	1	1
Intern II	0	0	0
TOTAL	13	13	13

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$815,969	$792,920	$827,020
Supplies	72,717	108,630	107,780
Other	602,783	627,260	640,540
Capital	555	0	0
TOTAL	$1,492,024	$1,528,810	$1,575,340

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

1. To recruit, train, schedule and evaluate officials for all sports.
2. To increase the quality of game officiating through continuing education opportunities and materials
3. To ensure that the required number of officials are at each event/game.
4. To raise the standard of officiating by requiring background checks on all officials.
5. To provide appropriate resources to assist local sports commissions in the training and retention of all sporting officials
6. To develop an officials training manual and ongoing training and support for each sport provided for by the City of Knoxville.
7. To assist community members with the reservation of fields at Victor Ashe Park, Holston River Park, and Sam Duff Memorial Park.

ACCOMPLISHMENTS

Reestablished a dress code requiring the professional attire of all game officials.

Successfully covered all league and tournament games with officials.

Conducted two Jr. Pro basketball officials meetings, one Jr. Pro basketball scorekeeper's workshop, one city tournament basketball officials meeting, two USSSA baseball umpire meetings, two ASA softball umpire meetings, one baseball umpire field mechanics workshop, one softball umpire field mechanics workshop, one baseball/softball scorekeeper's workshop during and two city tournament umpire/scorekeeper meetings during the 2006-2007 sports season.

SECTION SUMMARY **City of Knoxville**

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Hold annual training sessions for officials in each sport, prior to the beginning of that season.	1	Minimum of 2 official camps and minimum of 1 scorekeepers workshop	Completed	Minimum of 2 camps/workshops per sport (officials and scorekeepers)	13 camps/ workshops/ meetings were held Completed	Minimum of 2 camps/ workshops per sport (officials and scorekeepers)
Efficiency:						
* Making sure all officials are equipped properly	4 & 5	100%	100%	100%	100%	100%
Service Quality:						
* Reduce the number of ejections in basketball.	2	Lower ejection rate 15%	12 ejections	Lower number of ejections	10 ejections	Lower ejections by 20%
* Achieve a high rate of participant satisfaction on officials performance.	2		New	95% Satisfaction	Completed	95% Satisfaction
Qualitative Outcome:						
* Survey coaches & participants in each sport to determine the perceived feelings on the quality and efficiency of their sport.	4 & 5	Survey completed in each sport	Completed	Continued	Completed	Continue
* Perform Background Checks on all Officials.	3	100%	100%	100%	100%	100%

AUTHORIZED POSITIONS	2006	2007	2008
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$820,483	$526,600	$676,600
Supplies	0	0	0
Other	41,410	47,950	81,640
Capital			
TOTAL	$861,893	$574,550	$758,240

SECTION SUMMARY — City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Parks & Recreation	43
SECTION	Athletics	20

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

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

(3) Raise the standard of coaching by continuing the coaching workshops to include Sports-First Aid and requiring background checks.

(4) Seek more efficient ways of communicating with the youth commissions and with the general public.

(5) Increase active participation by familiarizing citizens with available programs by using eteamz.com, City of Knoxville's website and outside websites.

(6) Increase revenue generated by Athletics' events and activities.

(7) Provided a quality Youth Track & Field Program throughout Knoxville.

(8) Develops and coordinates tennis activities including leagues, tournaments and lessons.

ACCOMPLISHMENTS

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

- 149 teams in the Metro Youth Football League
- 245 Jr. Pro Youth Basketball teams, 55 adult basketball teams, 18 "17 & under" teams
- 141 USSSA Youth Baseball teams (5-14 years old) and 16 Adult Baseball teams
- 25 ASA Youth Softball teams (girls) and 50 Adult Softball teams
- Provided Youth Baseball/Softball, Basketball Coaches and Field Supervisors Workshop and co-hosted the NFF/NFL Football Coaching Academy.

- Supervised the maintenance and scheduling of five different athletic facilities and Commission Parks (80 Fields)
- Hosted two each of basketball, baseball, and softball official's workshops
- Hosted Organizational meetings for coaches in all sports.

Our Golden Gloves boxing program had 519 participations in local, regional and national boxing tournaments, winning championships in all levels. We have two boxers on the professional level and both continue to work with the younger participants when they are not actively training for their professional bouts.

The Knoxville Track Club Youth Program continued the successful Middle School and High School Cross-Country invitational meet at Victor Ashe Park and along with the Summer Youth Track Program had approximately 800 participations.

Over 14,000 Tennis Program participations were served during the 2006-07 fiscal year. These programs included Public Free Play, Organized Leagues, Tournaments, Paid Lessons (Individual and Group), Free Lessons (Adults and Juniors), Middle School Tennis Program, High School Tennis Program, Local Adult Mixed Combo League, Local Adult Combo League, Local Adult USA League, Media Day, and Never Ever Senior Tennis Program. Also provided eight sessions of tennis lessons for children participating in the Summer Playground Program.

	Name	Number
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Parks & Recreation	43
SECTION	Athletics	20

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
•						
Efficiency:						
• Set adult fees to reflect costs incurred by department.	6	Continue to monitor fee schedule	Study continuing	adjust adult fees to reflect trends	In progress	Ongoing
• Host at least one youth basketball tournament as a revenue generating activity.	6	Hold one tournament	Held no tournament	Hold 17 & Under Christmas Tournament	Didn't make.	Hold <17 Holiday Tourney
Service Quality:						
•						
Qualitative Outcome:						
• Require 100% of field supervisors and field maintenance employees to attend training workshops prior to the beginning of each season.	1	100% of supervisors and workers	Completed	100% of supervisors and workers	95%	100%
• Require all officials working on City payroll to attend & participate in Parks & Rec. approved officiating clinics for each sport.	2	100% of all basketball coaches	Completed	100% participation in officials/scorers workshop	95%	100%
• Require background checks on all head coaches for youth programs participating in city leagues.	3	100% of new coaches have background checks	85%	100% of all coaches have background checks	90%	100%
• Require all head coaches to participate in coaching certification workshops hosted by Parks & Recreation.	3	100%	80%	100%	75%	100%
• Assign a Parks & Recreation staff person to participate on each and every youth recreation commission as an active member.	4	100%	completed	100%	Completed	100%
• Establish a comprehensive list of contact people with each recreation commission and send out information notices, primarily via e-mails, to keep them up to date on what is going on within the Athletics Section of Parks & Recreation.	4	Completed	Completed	Continue to maintain list	Completed	Continue to update/post.
• Make a listing of available athletic programs and post/ distribute for public information.	5	Completed	Completed	Develop list on eteamz.com website	In progress	100% Functional
• Continue to increase indoor Track participation.	7	Increase participants by 50%	No increase	Increase participation 60% over last years total	10% increase	20% increase
• Hold two developmental meets to prepare kids for the Summer Track & Field program.	7	Increase participation by 13% in meets	Participation increased by 15%	Increase participation by 25% over the 2006 figures.	32% over 2006	25% over 2007
• Over 1000 kids ages 5-18 participated making the summer track and field program one of the largest of its kind for developmental track and field in the US.	7	Increase participation by 8%	Participation increased by 8.5%	Increase Participation by 9%	8.7% over	9% increase
• Hold 7 Tournaments at Tyson Family Tennis Center	8	9 Tournaments	Held 2	9 tournaments	11 tournaments	13 tournaments
• Implement an "After School Tennis Program" at various City Recreation Centers.	8	6 Centers	To be implemented	6 Centers	Incomplete	To be implemented.

AUTHORIZED POSITIONS	2006	2007	2008
Athletics Coord.	1	1	1
Coord. Of Athletic Officials	1	1	1
Boxing Program Spec.	1	1	1
Records Specialist	1	1	1
Intern II	1	1	1
Parks & Rec Facility Foreman	0	0	1
TOTAL	5	5	6

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$187,670	$178,800	$224,390
Supplies	71,731	71,760	71,760
Other	576,203	605,170	728,570
Capital			
TOTAL	$835,604	$855,730	$1,024,720

SECTION SUMMARY — City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

To provide the citizen's of Knoxville a positive recreational swimming experience in a safe, clean and fun environment.

OBJECTIVES

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

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

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

(4) Provide facilities that families can use for wholesome activities.

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

(6) Monitor attendance for growth.

ACCOMPLISHMENTS

- Served 22,057 participants at Inskip and Ed Cothren Swimming Pools.
- Conducted seven (7) 31.25-hour lifeguard classes for recertifying/certifying new guards. Certified 67 Lifeguards, 25 Recreation Staff, and 41 returning lifeguards.
- Four aquatic Staff earned higher American Red Cross Certifications. (2-LGI, 2 LGIT)
- Three staff asked to serve as part of American Red Cross's Quality Assurance Team to ensure Lifeguard classes are up to standard, and to educate 10 county jurisdictions.
- Taught 74 children in Ed Cothren's "Free Learn to Swim Program".
- EV Davidson's participation grew 1,256 in five months and developed two aqua exercise classes.
- Inskip and Ed Cothren Pool accommodated/staffed over 96 rentals combined.
- Two staff received Certificate of Recognition from Mayor.

- Created monthly newsletter for Aquatics.
- Created City-Wide Pool pass structure.
- Evaluated deficiencies at South Knoxville Recreation Center Pool (Elmer Brine) and made suggestions for improvements.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
• Attendance	6	Inskip-22,500 Ed Cothren-8,000	Inskip-14,642 Ed. Cothren-4,023	Inskip-16,000 Ed Cothren- 5,000	Inskip-16,206 Ed Cothren- 5,851	Inskip-16,500 Ed Cothren- 6,000
Efficiency:						
Service Quality:						
• Make pools available for after hour rentals for groups and special events.	2	Continue to make facilities available	Inskip 89 rentals. Ed Cothren 11 rentals.	Increase facility rentals at Ed Cothren.	Inskip 79 rentals. Ed Cothren 17 rentals.	Increase facility rentals at Ed Cothren.
Qualitative Outcome:						
• Confirming all lifeguard certifications are current and valid.	2	Provide annual recertification	Certified 47 Lifeguards, recertified 32 staff	Provide annual recertification	Certified 67 Lifeguards, recertified 25 staff	Provide annual recertification
• Testing and training lifeguards in-house and Recreation Center Leaders to ensure uniform quality.	1	Schedule annual recertification	Recertified 32 staff, held regular in-services	Schedule annual recertification	Recertified 41 Lifeguard staff, held regular in-services	Schedule annual recertification for all staff
• Meet all the public swimming pool guidelines mandated by the Knox County Health Department.	3	Continue meeting safety and maintenance guidelines	Passed all inspections	Continue meeting safety and maintenance guidelines	Passed all inspections with score of 98 or greater	Continue meeting safety and maintenance guidelines
• Keep admission at both pools very affordable.	4	Maintain fees	Inskip $3.00, $1.50 Ed Cothren-$3.00, $2.00, $1.50	Maintain fees	Inskip $3.00, $1.50 Ed Cothren-$1.00	Maintain fees
• Incorporate new programs	5		NEW	Expand Learn-to-swim program, develop post stroke, deep water exercise and aquacise classes.	taught 127 in LTS classes, 1 new post stroke class 3XWK, deep water exercise and aquacise classes 2 classes 3X WK.	Expand Learn-to-swim program, develop mom-n-me program, and home school program.

AUTHORIZED POSITIONS	2006	2007	2008
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	4,116	4,450	4,450
Other	26,404	34,000	46,050
Capital	0		
TOTAL	$30,520	$38,450	$50,500

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

DESCRIPTION

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

GOAL STATEMENT

Increase the City's percentage from 25% to 30% on all fitness and dance classes. Generate more revenue for the City.

Assist the recreation center leaders in art program ideas and resources and educational sessions. Connect with the Knoxville Arts & Craft community at local and area workshops/shows. Provide music enrichment for the community through organization of a volunteer band and by performing at various venues.

OBJECTIVES

(1) Provide a safe environment for all students to the arts.
(2) Become self-sufficient while continuing to provide broad based, quality art programming
(3) Offer in-service training for employees of the Parks and Recreation Division
(4) Provide classes for children and adults to attend in the Knoxville area.
(5) Partner with other agencies to assist in further developing the arts and crafts
(6) Develop satellite operations at other venues.
(7) Be active in community & regional art workshops
(8) Partner with Knox County Parks & Recreation Dept to schedule a series of events that will include Knoxville Community Band performances.
(9) Evaluate user satisfaction with programs.
(10) Performances of the Volunteer Band at various venues

ACCOMPLISHMENTS

Music:
The Knoxville Community Recreation Band, along with K-Jazz, provides free concerts at Market Square, The Cove, West Hills Park and at various venues in the city, bringing a wide variety of music to the people of Knoxville. This group of talented volunteer musicians was honored to play for four Senior Citizen Dances. A free Christmas concert was presented to the public following the Nativity Pageant at Coliseum. The Recreation Band also participated in the Rossini Festival. In addition, the summer music concert series saw the Band performing in Market Square Mall and The Cove. Increased crowd numbers were noted.

Arts & Crafts:
The Knoxville Arts and Fine Crafts Center moved into a new facility in December 2006 and began classes in January 2007. The 4,500 square foot facility was designed specifically to fit the needs of the performing and visual arts classes that are taught at the craft center. The city signed a five-year lease on this space. The craft center reaches approximately 11,500 participants per year in age ranges from preschool to senior citizens.

The center also participated in a community help project called "Bowlicious". The money raised through this event was earmarked for Second Harvest Food Bank to help feed the hungry. The best potters in Knoxville gathered at the Knoxville Arts and Fine Craft Center to make and donate one-of-a-kind bowls for a "$50 a bowl" dinner at the Knoxville Museum of Art. Guests got to keep their bowls as a reminder of their contribution to fight hunger.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Increase fees generated through the department by at least 5% over previous year. Reinstated in July 2007.	2	5%	$18,237 for contractor %, $7776 from staff taught	Deleted	Revenue down due to relocation of facility	5%
* Offer at least 3 in-services for center leaders during the year.	3	Provide 3 in-service	Provide 2 in-service	Provide 3 in-services	Provide 2 in-service	Provide 2 in-services
* Have every recreation center visit the craft center at least once during the fiscal year for an art class.	4	100%	100%	14 centers	100%	13 centers
* Travel off-site to area Recreation Centers or other operations to provide outreach programs. - Deleted in 2007 with new facility	4	40 Sites	30 Sites	50 Sites/ operations	not completed with move to new facility	N/A
* Develop programs to attract participants.	1, 2		new	4 activities	2 activities	2 activities new venue
* Find a new venue to house the KFACC, deleted with the new facility	1, 5		new	a home identified	Signed a 5 yr. Lease	N/A
* Develop programs @ satellite centers	7		new	6 centers		4 centers
* Musical performances	9, 11		new	12 performances		11 performances
Efficiency:						
* Increase participants by adding one more evening class per week.	7	440 People	384 People	Delete	Open 4 evenings - M, T, W & R	open evenings
* Partner with other agencies.	9, 6		new	2 agencies	Arts & Cultural Alience, Emerald Youth	add 1 agency
Service Quality:						
* Survey participants following session.	10	95% Satisfaction	95% Satisfaction	90% satisfaction	Satisfactory	Satisfactory
* Become active in local & regional art/crafts workshops	8		new	3 events	2 shows - Christmas & Mother's Day Sale	Multi-events
Qualitative Outcome:						
* Replace the old carpeting in the performance arts studio and the tile in the general studio.	1	100%	Completed	Delete		

AUTHORIZED POSITIONS	2006	2007	2008
Program Spec. Adaptive	1	1	1
Program Spec. Dance	1	1	1
Program Spec. Arts/Crafts	1	1	1
Aquatics Coordinator	1	1	1
Program Spec. Music	1	1	1
Asst. Program Spec. Music	1	1	1
Asst. Program Spec. General	2	2	2
Intern I	0	0	0
TOTAL	8	8	8

FINANCIAL SUMMARY	BUDGET 2006	BUDGET 2007	BUDGET 2008
Personal Services	$289,959	$305,320	$330,410
Supplies	5,431	5,680	13,680
Other	69,164	72,710	105,940
Capital			
TOTAL	$364,554	$383,710	$450,030

SECTION SUMMARY — City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Parks & Recreation	43
SECTION	Family Recreation Centers	50

DESCRIPTION

The Family Recreation Center section provides a comprehensive and diverse recreation program to meet the leisure needs of all residents, from young children to senior adults.

GOAL STATEMENT

Develop, promote and provide a wide array of programming that includes fitness training, games, arts and crafts, senior activities, sports, dance, swimming, weight training, special events, and other similar activities at well managed and well maintained recreation centers. Programs will be provided at thirteen neighborhood recreation centers, four KCDC high rise centers, one KCDC recreation center, two senior centers, one multi-purpose center, one arts and fine crafts center, a performing arts center and one adaptive recreation center. Encourage participation by providing a positive, fun experience to the user that is challenging, creative, promotes leadership, dignity and self- esteem.

OBJECTIVES

(1) Provide opportunities for staff certification and development to enhance and expand their professional abilities.

(2) Provide a safe, secure, efficiently operated environment in all recreation centers.

(3) Offer a diverse variety of recreation programs in all communities that broadens one's knowledge, relaxation, healthy lifestyle and social skills.

(4) Add three centrally scheduled recreational programs in rec centers

(5) Enhance communication with recreation centers via inner net access and computer training & upgrades

(6) Enhance the Transportation Scheduling for Center Field Trips and needs

(7) Increase assessment of programs and operations

ACCOMPLISHMENTS

Staff Senior Centers at six (6) locations across town with a variety of different programs. Participation counts were recorded at 121,707 annually. The monthly participation average was 10,142. The highlight of the year was programming offered during Older American's Month. Thirty-four programs were offered (an increase of 3 programs).

At our 13 **Family Recreation Centers**, participations were recorded at an average of 23,328 participants each month. The program offered recreation opportunities for a community ranging from children to senior adults. An additional participation spike was noted for the months

of November through March during basketball season. During that period an additional 15,904 participations were noted monthly.

Special center programming provided in the **After School Program** (participations 7,424 per month), included classes in fitness, arts and crafts, dance, golf, tennis, field trips to local attractions and volleyball. The largest program of the year was the **Summer Playground Program** (941 registered participants), which provided youth ages 6-12 opportunities to experience a positive, fun-filled summer while in a safe environment. During FY 06-07, 19,892 participations were recorded.

It should be noted that significant increases were recorded in each program facet. Total participations in all programs at nineteen recreation centers, were 401,644.

	Name	*Number*
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Parks & Recreation	43
SECTION	Family Recreation Centers	50

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Add three centrally scheduled programs.	3, 4		new	3 activities	1 activity	2 activities
* Introduce at least one program/activity for rec center.	3	100%	100%	100%	60%	100%
* Develop a calendar for Center Administration and a schedule for each center	3				New	13 centers
Service Quality:						
* All staff to have mandatory annual CPR and First Aid.	1	100%	90%	27 certified	93%	100%
* Provide computer training for staff	5	new	new	8	Ongoing	Continue computer training
* Enhance Transportation Schedule for Centers	6		new	20 centers	vastly expanded	attain scheduling software
Qualitative Outcome:						
* Assess staff enrichment training by allowing staff time to acquire relevant certifications, awards and recognize those staff members who display the initiative to acquire pertinent professional certifications such as weight training, aerobics and fitness, NRPA Certification, etc.	1	100%	100%	5 new certifications	5 new senior program center leaders, 4 aquatics certifications	Continuing education
* Meet with the Knoxville Police Department to discuss issues related to safety in each of the Parks & Recreation centers, working toward implementation of a comprehensive safety plan.	2	2 Meetings	1 meetings	1 meeting	several conversation held	Schedule quarterly meetings
* Conduct center assessments to determine needed improvements	2	Achieve 80% Satisfaction Level	90%	20 centers inspected	all rec centers inspected twice / yr.	continue semi annual inspection
* Assess effectiveness of specifics programs area & user satisfaction (After School, Summer Program, Center Operations, Summer Workers & Seniors Program)	7		new	90% satisfaction 6 evaluations	various assessments conducted w/ positive results	continue assessment of program aspects

AUTHORIZED POSITIONS	2006	2007	2008
Recreation Center Leader	24	24	22
Recreation Area Supervisor	3	2	3
Office Asst. II	1	1	1
Intern I	4	4	3
Intern II	1	1	2
Asst. Program Spec. General	6	6	6
Golf Course Coordinator	1	1	1
TOTAL	40	39	38

SUMMARY	BUDGET 2006	BUDGET 2007	BUDGET 2008
Personal Services	$1,325,061	$1,359,560	$1,388,270
Supplies	55,809	47,640	57,640
Other	756,791	791,160	799,240
Capital			
TOTAL	$2,137,661	$2,198,360	$2,245,150

	Name	Number
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Parks & Recreation	43
SECTION	KCDC Recreation Centers	60

DESCRIPTION

This section provides recreational and athletic programming for youth and adults living in or near public housing facilities.

GOAL STATEMENT

Operate recreation facilities within four KCDC managed high rises and one public housing unit, providing a variety of quality recreational programs. Give individuals living on or near these premises a chance to participate in quality programming.

OBJECTIVES

ACCOMPLISHMENTS

Staff responsible for the KCDC housing areas held many activities for residents, from young children to senior adults.

During the month of May, "Older American's Month" was celebrated with a full schedule of center activities plus a centralized list of additional activities. Special function included local and out of state travel, food functions in various forms and cook outs, music, dancing, day long shopping excursions, game and parties. Daily Senior Programs are offered that greatly enhances the health and lives of the seniors. In addition, new programming has been established at Love's Tower for evening activities with the new Crafter's Café. This program combines a recreation staff member plus local building volunteers that afford new activities and learning opportunities at Love Towers. The ESP program has been a very positive program in Cagle & Northgate Terrace. Several centers have been active in volunteering for the AAU summer games by assisting with the mailing packages.

Young People's needs were met through seasonal athletic activities throughout the inner city with sports teams in every age group, for example:

- Youth football and cheerleading fielded six squads ages 5 through 14 each totaling 235 participants (Boys and Girls).
- Youth basketball had a total of 13 teams with approximately 180 participants.
- Youth baseball/softball had 100 participants ranging in age from 5-6 years olds (Tee Ball) through 13-14 years olds (14 & Under formerly known as the Sandy Koufax Division.
- Golf Lessons were provided for 250 young people through the participation in the First Tee Program.
- Exposure to tennis was provided for 25 sessions for the young people through the Summer Tennis Programs held at various Recreation Centers and Community Courts.
- The City of Knoxville also paid fee waivers for over 200 young people to participate in Track and Field.

SECTION SUMMARY

City of Knoxville

	Name	*Number*
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Parks & Recreation	43
SECTION	KCDC Recreation Centers	60

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
This section provides recreational and athletic supplies for programming for youth and adults living in or near KCDC-managed public housing facilities and is funded primarily by a KCDC grant.						

AUTHORIZED POSITIONS	2006	2007	2008
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services			
Supplies	$370	$10,400	$10,400
Other	12,998	17,780	17,590
Capital			
TOTAL	$13,368	$28,180	$27,990

	Name	Number
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Parks & Recreation	43
SECTION	John T. O'Connor Center	70

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
This section denotes a grant to CAC to assist in the management of the John T. O'Connor Center for elderly care and activities.						

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	139,250	138,000	138,000
Capital	0	0	0
TOTAL	$139,250	$138,000	$138,000

	Name	*Number*
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Parks & Recreation	43
SECTION	Caswell Park	80

DESCRIPTION

Caswell Park constructed and opened in 2002, is an impressive, state of the art softball/baseball complex located centrally to all sections of Knoxville and surrounding areas. The complex provides youth and adults a well-maintained facility for athletic activities in a family oriented atmosphere.

GOAL STATEMENT

Operate a high quality four-field youth and adult softball/baseball complex, offering local teams an opportunity to participate in both leagues and tournaments as well as providing out of town teams a chance to play in weekend tournaments.

OBJECTIVES

(1) Host top-notch weekend tournaments at Caswell Park. Utilize as many weekends as possible from spring and fall. Generate revenues to offset operating costs.

(2) Organize and schedule annual adults softball leagues, one in the spring and one in the fall, for residents of Knoxville and surrounding areas. Maximize the possible number of teams who can participate during the week.

(3) Host 2 softball qualifiers and at least 1 youth baseball qualifier.

(4) Generate a significant amount of revenue to offset operating costs of Caswell Park.

ACCOMPLISHMENTS

Hosted 18 weekend tournaments, 17 of which were state level or higher. Hosted the USSSA World Series 12 & under and 8 & under divisions. Hosted the 12 & Under and 10 & under City Tournament. Hosted the ASA Air National Guard National tournament in August 2006. Held both Spring and Fall softball leagues. Held 1 Youth and 4 Adult softball qualifiers and 1 Youth baseball qualifier and 1 Adult qualifier.

	Name	*Number*
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Parks & Recreation	43
SECTION	Caswell Park	80

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
Quantitative Output:						
* Bring at least two more out of town tournaments beyond the current year's numbers of tournaments.	1,2,3	11 Tournaments	17 Tournaments	20 Tournaments	18 Tournaments	25 Tournaments
* Continue to increase revenue to offset operational expenses at Caswell Park.	1,2,3	10% Increase	$131,247.00	$144,371.00	$145,520.00	$147,143.00
Qualitative Outcome:						
* Conduct surveys of Caswell Park participants with 90% satisfaction.	1,2,3	90% Satisfaction	80% Satisfaction	90% Satisfaction	Incomplete Information	90% Satisfaction

AUTHORIZED POSITIONS	2006	2007	2008
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	0	0	$0
Supplies	48,622	31,620	31,620
Other	77,322	85,500	110,750
Capital			
TOTAL	$125,944	$117,120	$142,370

	Name	*Number*
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Mass Transit	61
SECTION	General & Administrative	10

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
This section is to account for the City portion of grant match requirements for capital and planning grants. These matches include the Federal Formula Transit Grant and Job Access Grant.						

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	882,950	830,000	830,000
Capital	0	0	
TOTAL	$882,950	$830,000	$830,000

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LAW DEPARTMENT

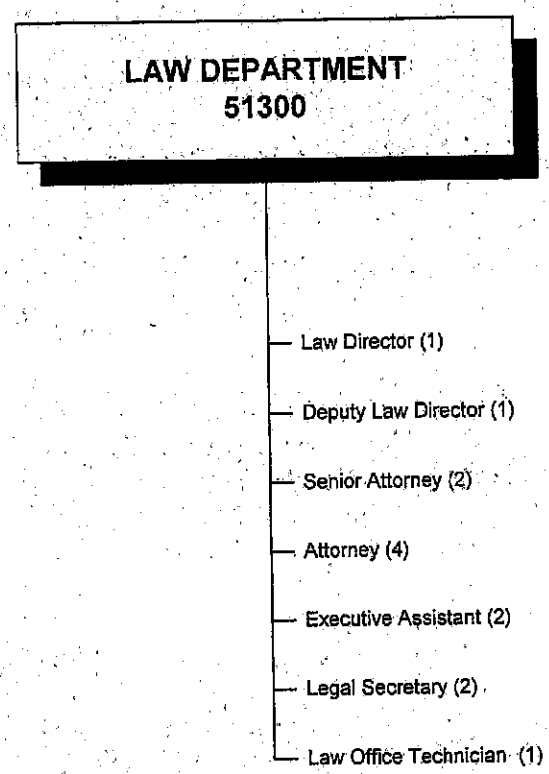
The Law Department represents the City in all litigation in which the City of Knoxville is a party and prepares contracts to which the City is a party. Lawyers in the Law Department also provide legal advice and consultation to all City departments, officials, boards, and agencies. Finally, lawyers and staff prepare the agenda for City Council meetings and prepare ordinances and resolutions for these meetings.

DIVISION NAME: LAW (51300)

MISSION: The mission of the City Law Department is to protect and promote the interest of the City of Knoxville by providing quality legal services to the Mayor, City Council, City Boards and City departments in the areas of litigation, City related legislation, contracts, drafting legal documents and opinions.

GOALS:

1. To prosecute and defend all complaints, lawsuits and controversies to which the City is a party.
2. To prepare all contracts, leases, quitclaim deeds, City ordinances and other legal documents as required and to submit such documents on a timely basis.
3. To prepare ordinances and resolutions, with appropriate backup material, and to prepare the agenda for all City Council meetings.


LAW DEPARTMENT
51300
Law Director (1)
Deputy Law Director (1)
Senior Attorney (2)
Attorney (4)
Executive Assistant (2)
Legal Secretary (2)
Law Office Technician (1)

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

DESCRIPTION

The Law Department is the legal advisor and attorney for the City, and for all officers and departments thereof in matters relating to their official duties.

(1) Litigation. The Law Department prosecutes and defends all lawsuits in which the City is involved. These suits are typically brought in the areas of contracts, code enforcement, zoning, employment claims, condemnations, annexations, tort, civil rights and workers' compensation.
(2) Drafting Legal Documents. The Law Department drafts ordinances, resolutions, contracts, deeds, leases, covenants and other documents covering virtually every area of city services, regulation and involvement.
(3) City Council Agenda. The Law Department manages the process of preparing, delivering, executing, and recording agendas for meetings of City Council, and preparing any documents pertaining to agenda items.
(4) Legislation. The Law Department monitors state and federal legislation and submits input in those cases where it is necessary or desirable. The Law department works with the Tennessee Municipal League to support beneficial legislation and to oppose legislation that is not in the City's interest.
(5) Code Violations and Enforcement. The Law Department works with City departments to enforce the City Code in the areas of animal control, employee matters, housing and building codes, housing discrimination, stormwater regulations, zoning, tax collection and others. The Law Department drafts or reviews proposed regulations, assists departments in complying with notice and other statutory provisions, and brings lawsuits when necessary.
(6) Legal Opinions. The Law Department renders legal opinions to City departments and City boards.

GOAL STATEMENT

To represent, protect and promote the legal interests of the City of Knoxville by providing quality legal services to the City of Knoxville, its officers and its departments, in a competent, timely, efficient and ethical manner.

OBJECTIVES

(1) To ensure that the legal interests and assets of the City are protected.
(2) To represent the City, its officers and its departments in all litigation brought by or against the City in a timely and effective manner, striving to obtain the best possible outcome in all cases.
(3) To prepare contracts, deeds, leases, resolutions, ordinances, regulation and other legal documents that clearly and concisely state the rights, duties, and obligations of the respective parties.
(4) To assist with contract administration and enforcement.
(5) To assist with the enforcement of City Codes.
(6) To counsel the City's officers and departments in all other legal matters.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Contracts Processed	1,2,3,4	500	568	585	384	400
* Odinances/Resolutions Prepared	1,3,5	800	748	765	760	790
* New Solicitations Permits Issued	1,2	15	13	18	26	35

AUTHORIZED POSITIONS	2006	2007	2008
Executive Assistant	2	2	2
Legal Secretary	2	2	2
Law Office Tech.	1	1	1
Law Clerk	0	0	0
Attorney	4	4	3
Attorney Sr.	2	2	3
Deputy Law Director	1	1	1
Law Director	1	1	1
TOTAL	13	13	13

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$992,680	$1,063,240	$1,119,870
Supplies	49,164	35,690	35,690
Other	508,968	483,930	517,580
Capital	0	0	0
TOTAL	$1,550,812	$1,582,860	$1,673,140

POLICE DEPARTMENT

The Police Department is the primary law enforcement provider for the metropolitan area of Knoxville. Providing services related to criminal activity, order maintenance, crisis intervention and crime prevention represents the majority of the community-based services offered by this department. Developing a community oriented police organization is the overall goal, and the effective delivery of services are critical to the departments mission. To facilitate the development of a community-oriented policing service, the Police Department is developing and providing pro-active programs such as crime prevention, serious habitual offenders tracking, illegal drug intervention and prevention, crime mapping, domestic violence, gang tracking and community oriented policing training and corrections.

MISSION: To make the City of Knoxville a safer place to live, work and enjoy.

GOALS:

1. To reduce crime.
2. To enforce traffic laws.
3. To provide education and training to both employees and citizens.
4. To provide emergency service in disaster situations.

DIVISION NAME: PUBLIC SAFETY (62300)

MISSION: To provide for a safe community for the citizens and visitors in the City of Knoxville.

GOALS:

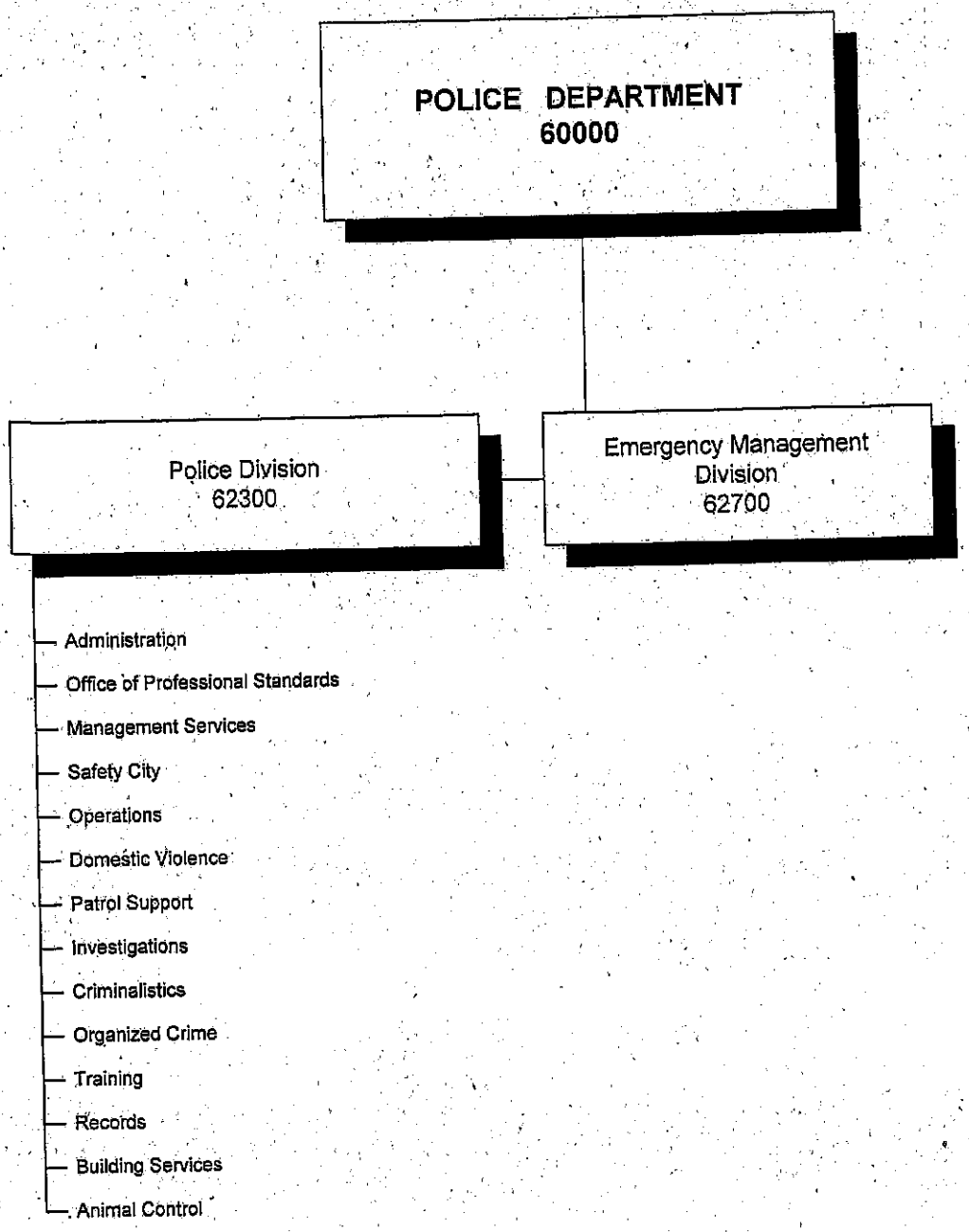
1. To reduce crime though apprehension of suspects.
2. To investigate traffic accidents and make streets safer through enforcement of traffic laws and parking enforcement.
3. To investigate and prosecute suspects and return stolen property to its rightful owners.
4. To support the members of the department by providing resources, data, equipment and other programs such as educational programs, to the public and assist with meeting the above goals.

DIVISION NAME: EMERGENCY MANAGMENT (62700)

MISSION: ".....To protect the lives and property of the citizens of Knoxville-Knox County by insuring mitigation of, preparation for, response to, and recovery from the effects of natural and man-made disasters, as well as national security concerns."

GOALS:

1. Provide Emergency Planning
2. Provide Training to Emergency Responders and Public Organizations
3. Provide Citizen Preparedness Information
4. Participate in Emergency Exercises
5. Provide and Maintain EOC (Emergency Operations Center) Facilities for use during a disaster.
6. Respond to disaster scenes and provide the use of a mobile command post Both at disaster scenes and staging areas for special events
7. Administer State and Federals grants to provide, planning, training and equipment For emergency responders and hospitals.


POLICE DEPARTMENT
60000
Police Division
62300
Emergency Management
Division
62700
Administration
Office of Professional Standards
Management Services
Safety City
Operations
Domestic Violence
Patrol Support
Investigations
Criminalistics
Organized Crime
Training
Records
Building Services
Animal Control

POLICE
62300

Administration 62310
- Police Chief (1)
- Executive Assistant (1)
- Principal Secretary (1)
- Administrative Assistant II (1)

Office Of Professional Standards 62311
- Lieutenant (1)
- Sergeant (4)
- Office Assistant II (1)

Criminalistics 62354
- Captain (2)
- Lieutenant (2)
- Police Officer IV (3)
- Police Officer III (1)
- Specialist III (2)
- Evidence Technician Sr (5)
- Evidence Technician (2)
- Office Assistant II (1)
- Firearms Examiner (1)

Animal Control 62368
- Animal Control Supervisor (1)
- Animal Control Officer (7)

Operations 62350
- Deputy Chief (2)
- Captain (5)
- Lieutenant (19)
- Sergeant (47)
- Police Officer IV (47)
- Police Officer III (25)
- Police Officer II (27)
- Police Officer I (56)
- Police Officer (82)
- Police Officer Recruit (21)
- Traffic Education Specialist (1)
- Training Specialists (2)
- Transportation Officer (5)
- Audio Video Technician (2)
- Principal Secretary (1)
- Office Assistant II (3)
- Police Cadet (13)
- Stores System Clerk (1)
- Community Corrections Program Manager (1)
- Stores System Clerk (1)
- Office Assistant I (1)
- Technology Unit Supervisor (1)

Patrol Support - 62352

Investigations 62353
- Captain (3)
- Lieutenant (2)
- Sergeant (4)
- Police Officer IV (14)
- Police Officer III (6)
- Police Officer II (4)
- Police Officer I (5)
- Principal Secretary (1)
- Office Assistant II (3)
- Deputy Chief (1)

Domestic Violence 62351
- Domestic Violence Program Manager (1)
- Domestic Violence Program Coordinator (1)
- Victim Services Counselor (2)
- Training Specialist (1)
- Office Assistant II (1)

Building Services 62367
- Skilled Trades Craftsworker (1)
- Maintenance Crew Leader (1)

Records 62363
- Records Specialist (14)
- Photographic Records Technician (1)
- Data Entry Operator Sr. (3)
- Data Entry Operator (1)
- Telephone Operator (2)
- Office Assistant (1)
- Sergeant (1)

Training 62361
- Lieutenant (1)
- Sergeant (4)
- Police Officer IV (1)
- Police Officer III (1)
- Principal Secreatry (1)

Organized Crime 62355
- Captain (1)
- Sergeant (3)
- Police Officer IV (7)
- Police Officer II (1)
- Police Officer I (2)
- Criminal Investigator III (2)
- Special Police Officer (3)
- Office Assistant II (1)
- Administrative Technician (1)

Management Services 62312
- Admin. Supervisor (1)
- Info. Processing Specialist (1)
- Principal Secretary (1)
- Administrative Technician (2)
- Crime Analyst (1)
- Crime Analyst Sr. (3)
- Police Planner (1)
- Crime Analyst Super (1)
- Planning Operations Mgr (1)
- Lieutenant (2)
- Captain (11)
- Police Officer I (1)

Safety City 62320
- Safety City Coordinator (1)
- Police Officer III (1)
- Safety City Aide (3)
- Training Specialist (2)

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

DIVISION SUMMARY

DEPARTMENTAL ANALYSIS:

The FY07/08 budget for the Police Department is $43,104,530, an increase of $2,368,460 or 5.80%, over FY 06/07. Personal Services increase by $1,182,240 (4.01 %). This increase is due to salary survey increases for Police Officers in addition to the 3.25% across the board increase and an increase on court time for officers.

Other costs increased $1,105,220 due to higher costs for utilities and higher fleet charges. The bulk of the fleet charge increases were due to increased fuel costs. Authorized strength for uniformed positions remains 414. Two Cadet positions were added to the civilian workforce. Crossing guards are no longer budgeted individually which reduces the patrol support division head count.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Administration (2310,11,12 & 20)	1,855,934	2,400,970	2,759,420	358,450	14.93%
Operations (2350 & 2352)	25,082,488	27,087,900	29,343,480	2,255,580	8.33%
Domestic Violence (2351)	240,998	239,180	254,660	15,480	6.47%
Investigative Section (2353)	3,173,446	3,576,520	3,160,980	-415,540	-11.62%
Investigative Support (2354)	1,294,508	1,382,760	1,280,550	-102,210	-7.39%
Organized Crime (2355)	1,113,218	1,279,880	1,317,790	37,910	2.96%
Personnel & Training (2361)	460,108	730,120	731,250	1,130	0.15%
Records Section(2363)	2,229,272	2,362,540	2,426,690	64,150	2.72%
Maint/Animal Ctl (2367 & 2368)	1,616,204	1,765,280	1,918,790	153,510	8.70%
Total	37,066,176	40,825,150	43,193,610	2,368,460	5.80%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Administration & Investigation	27	27	27	0
Operations & Patrol Support	373	378	362	-16
Domestic Violence	7	6	6	0
Investigative Section	44	51	43	-8
Investigative Support Section	27	21	18	-3
Organized Crime Section	18	21	21	0
Personnel & Training Section	7	8	8	0
Records Section	24	24	23	-1
Building Services & Animal Ctl	10	10	10	0
TOTAL	540	546	518	-28

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

(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

Through December 31, we saw a 17% reduction in all types of crashes at red light camera monitored intersections. More importantly, we experienced a 45% reduction in angle crashes at these same intersections. Angle crashes, also called T-bone crashes, typically cause the most serious injuries to motorists. We believe this program will continue to be an important tool for reducing crashes in the future.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Press releases, press conferences and code-a-phone updates to citizens and media	1	75	266	225	665	350
Efficiency:						
* Number of officers to every 1000 citizens	2	2.36	2.1	2.40	2.13	2.30

AUTHORIZED POSITIONS	2006	2007	2008
Police Chief	1	1	1
Admin. Asst.II	1	1	1
Principal Sec.	1	1	1
Executive Secretary	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal	$136,631	$691,390	$709,590
Supplies	265,099	208,750	208,750
Other	193,202	162,070	359,930
Capital	0	0	0
TOTAL	$594,932	$1,062,210	$1,278,270

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

The Internal Affairs Unit is responsible for accepting and investigating complaints of misconduct of any city employee, primarily the Knoxville Police Department. The Unit also conducts all KPD background investigations and assists with the Knoxville Fire Department background investigations.

GOAL STATEMENT

To proactively provide customer service to the community taking the lead role in: ensuring that employees maintain a professional image in all contacts with the public through honesty and integrity that would enhance public confidence in the Knoxville Police Department.

OBJECTIVES

(1) To assure that all Internal Affairs investigations are completed within a timely manner. When an officer is made aware of a complaint against him/her by an Internal Affairs Investigator, and the investigation does not conclude within 30 working days, the officer will be given a status report as to the progress of the case, and subsequent status reports every thirty working days thereafter, until completion of the investigation. Complainants of an internal affairs investigation will be notified by the Internal Affairs investigator periodically as to the status of the case.

(2) To monitor all referral complaints sent to the districts to investigate. To ensure that referral complaints are completed within a timely manner (15 working days).

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* No. of Internal Affairs investigations	1	29	71	35	33	35
* No. of referral complaints	2	18	30	20	34	20
* No. of background investigations conducted	1,2	115	180	200	227	200
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	2006	2007	2008
Office Asst. II	1	1	1
Sergeant	3	5	2
Lieutenant	1	1	1
TOTAL	5	7	4

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal	$255,918	$261,800	$381,420
Supplies	781	2,550	2,550
Other	31,771	19,110	17,850
Capital	0	0	0
TOTAL	$288,470	$283,460	$401,820

SECTION SUMMARY City of Knoxville

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Management Services	12

DESCRIPTION

The Management Services Bureau is responsible for personnel, planning and budget, accreditation, and Information Systems. This division covers activities that stretch across all divisions of the department as well as serves all employees.

GOAL STATEMENT

To provide administrative services to all divisions of the police department in order to meet the needs of all employees and the citizens of the community.

OBJECTIVES

(1) To hire employees to meet the needs of the department to achieve authorized strength as approved by City Council.

(2) To provide computerized information to the employees of the department as well as other agencies that work with the KPD and the citizens of Knoxville.

ACCOMPLISHMENTS

This department continues to look ahead and seek federal and state grants to help implement new programs and fund programs to reduce or have an impact on crime. We will continue to focus on recruitment of officers to bring our work force to the authorized level of 414.

	Name	Number
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Management Services	12

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* No. of applicants tested for police/police cadet positions	1	400	260	400	384	400
* No. of new recruits added	1	35	51	30	24	30
* Requests for information handled						
- Internal to dept.	2	3000	1,762	1,500	1,165	1,300
- External to dept.	2	140	100	120	426	350
* Grant applications						
- number of grants	1,2	5	12	9	16	10
- dollars of grants	1,2	$500K	$1.5M	$1M	$7.7M	1.5M
* Grants managed						
- number of grants	1,2	27	25	23	28	23
- dollars of grants	1,2	$9M	$7M	$5M	$5.2M	$5M
* Provided crime data to neighborhood watch programs and community meetings	2	60	310	240	735	350

AUTHORIZED POSITIONS	2006	2007	2008
Principal Secretary	1	1	1
Admin. Superv.	1	1	1
Records Mgr.	0	0	0
Police Officer I	0	1	1
Inform.Process Spec.	1	1	1
Captain	1	1	1
Administrative Technicians	0	0	2
Crime Analyst	1	1	1
Crime Analyst Sr.	3	3	3
Crime Analyst Superv.	1	1	1
Police Planner	1	1	0
Planning and Grant Manager	1	1	1
Sergeant	0	0	0
Lieutenant	2	2	2
TOTAL	13	14	15

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal	$769,039	$829,800	$903,220
Supplies	13,882	15,150	16,150
Other	31,516	32,930	48,200
Capital	0	0	0
TOTAL	$814,437	$877,880	$967,570

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Safety City	20

DESCRIPTION

Safety City is a community service project to educate second grade students in pedestrian, bicycle, passenger and fire safety, as well as how to use E-9-1-1 properly. It is sponsored by the entire community, including government, private businesses and industry, and civic organizations. Area businesses and organizations furnish different portions of the project with either monetary or in-kind services and materials.

GOAL STATEMENT

To provide safety skills to second grade students in Knox and surrounding counties in order to reduce injury or death from pedestrian, bicycle, passenger, and fire safety hazards or dangers.

OBJECTIVES

(1) To improve attendance by 3% from 5,704 students to 5,875 students, toward a target of 6,000.

(2) To reduce serious juvenile car-related collisions / accidents by 33%

(3) To maintain the level of fire fatalities in Knox County at 0%, from none, toward a continued target of none.

ACCOMPLISHMENTS

Nearly 20,000 people attended Safety City through school field trips or special events during the calendar year. About 6,500 students attended our educational program, and another 7,500 through special events sponsored or co-sponsored by the Knoxville Police Department, such as Safety Fairs, Prom Challenge, Halloween and the Shoney's KidCare Photo/I.D. program and another approximate 7,000 attended programs, events and meetings sponsored by other community organizations.

Safety Fairs are events held at Safety City to teach children the skills they need to ride their bicycle safely in their neighborhood. Children are given classroom instructions and then they demonstrate their skills at various skill stations.

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Safety City	20

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 Actual	2,008 target
Quantitative Output:						
* Improve attendance of second grade students	1	5,500	4,536	7,500	5,704	6,000
Service Quality:						
* Reduce serious juvenile car-related accidents	2	0	33	0	23	0
* Maintain the level of juvenile fire related deaths	3	0	0	0	0	0
Qualitative Outcome:						
* Increase safety knowledge for attendees	1	NEW	15%	20%	15%	20%
* Reduce injury or death to juveniles from car related accidents or fire	2,3	3	33	0	1	0

AUTHORIZED POSITIONS	2006	2007	2008
Police Officer II	1	1	0
Police Officer IV	1	1	0
TOTAL	2	2	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$112,766	$128,520	$58,800
Supplies	3,924	3,770	3,770
Other	41,405	45,130	49,190
Capital	0	0	0
TOTAL	$158,095	$177,420	$111,760

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Patrol (Operations Bureau) & Patrol Support Unit	50 & 52

DESCRIPTION

The Patrol Division is comprised of 261 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.

School Crossing Guards, in the Patrol Support Unit, provide for pedestrian safety in elementary school areas. Crossing Guards are no longer individually budgeted.

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. This shall be accomplished through proactive strategies including Directed Patrols and community mobilization.

OBJECTIVES

(1) To reduce crime against people and against property through increased officer presence and Response to citizens calls for service.

(2) Reduce traffic crashes at target locations with emphasis placed on injury producing crashes.

(3) Address order maintenance issues relating to quality of life indicators such as prostitution complaints, street drug sales and graffiti crime.

(4) Direct more than 40% of patrol reporting through telephonic investigations.

(5) Target chronic alcohol sales violations to include over-serving and underage violations.

ACCOMPLISHMENTS

(1) Deaths resulting from crashes showed an 18% reduction from 2005/2006 to 2006/2007. There was also a 1% decrease in both personal injury crashes and property damage crashes for the same time period.
(2) Order maintenance issues relating to quality of life indicators showed a 15% reduction in 2006/2007.
(3) An average of 45% of patrol reporting was done through telephonic investigations in 2006/2007.

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Patrol & Patrol Support	50 & 52

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Calls for service handled	1-6	288,000	298,578	299,000	315,659	316,000
* Traffic accidents handled						
- Personal injury	3	1,808	2,237	2,100	2,214	
- Property	3	8,188	10,197	10,100	10,125	
- Alcohol related crashes (total)	3	1,250	1,276	1,250	1,212	1,200
- Accidents involving fatalities (total)	3	32	31	30	29	28
- Deaths resulting from traffic accidents	3	35	35	33	30	28
Traffic accidents handled at target int's						
-Total crashes (targeted)	2	NEW	NEW	500	419+	
-Angle crashes (targeted)	2	NEW	NEW	150	98+	
-Alcohol related crashes (total)	2	NEW	NEW	1,250	1,212	1,200
* Crimes handled						
- TIBR Group A						
Against persons	1	3,693	3,503	3,400	4,202	4,200
Against property	1	14,500	14,075	14,000	16,199	16,100
Against society	1	3,566	4,389	4,200	3,756	3,750
- TIBR Group B Arrests	4	4,411	5,252	5,100	5,506*	5,400
- Violent crimes in PSN Zone	2	650	293	275	344	325
* Telephonic investigations	5	55%	44%	45%	45%	45%
* Citations	1-6	90,000	72,977	80,000	66,508	70,000
- Speeding	3	21,500	28,290	28,000	26,751	26,700
- Establishments serving alcohol to minors	6	165	73	70	85	80
* Crossing guards						
- Number of elementary schools served	3	25	25	25	25	25
- Number of accidents at sites	3	95	62	60	29	30
* Participants receiving Alcohol Servers Knowledge Program training	3	850	787	800	758	800
Service Quality:						
* Q-10 survey question (Criminal activity stayed the same/decreased.)	1	61%	79%	80%		80%
* Q-11 survey question (Relationship with KPD is goood/excellent.)	4	77%	62%	65%		65%
Qualitative Outcome:						
* Traffic accident reduction						
- Personal injury	2	2%	14%	2%	-1%	
- Property	2	2%	1%	2%	-1%	
- Alcohol related crashes (total)	2,5	2%	1%	2%	-5%	5%
- Accidents involving fatalities	2	2%	11%	2%	-6%	5%
- Deaths resulting from traffic accidents	2	2%	8%	2%	-14%	2%
- total crashes (targeted)	2	NEW	NEW	NEW	14%	2%
- Angle crashes (targeted)	2	NEW	NEW	NEW	1%	2%
* Crime reduction						
- TIBR Group A						
Against persons	1	2%	15%	2%	20%	2%
Against property	1	2%	11%	2%	15%	2%
Against society	1	2%	NEW	2%	-15%	2%
- TIBR Group B	4	2%	NEW	2%	5%	2%
- Violent crimes in PSN Zone	2	2%	NEW	2%	17%	2%

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Patrol & Patrol Support	50 & 52

AUTHORIZED POSITIONS	2006	2007	2008
Office Asst. II	4	3	3
Principal Secretary	1	1	1
Admin. Tech	1	1	1
Training Specialist	2	2	2
Traffic Education Specialist	0	0	0
Technology Unit Supervisor	0	1	1
Audio-Video Tech.	2	1	1
Stores System Clerk	1	1	1
Crime Analyst Sr.	2	0	0
Truancy/Curfew Couns.	1	0	0
Truancy/Curfew Coord.	1	1	0
Crime Prevention Spec.	1	1	0
Comm. Corrections Prog. Mgr.	0	1	1
Police Cadet	9	9	11
Transportation Officer	5	5	5
Police Officer Recruit	16	10	15
Police Officer	85	79	88
Police Officer I	50	50	43
Police Officer II	39	23	30
Police Officer III	24	34	28
Police Officer IV	42	43	47
Sergeant	47	50	47
Lieutenant	14	16	18
Captain	7	8	5
Deputy Chief	3	2	2
Crossing Guard	27	26	26
TOTAL	384	368	376

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal	$18,576,191	$20,177,740	$21,715,220
Supplies	303,673	483,840	472,910
Other	6,119,044	6,426,320	7,154,910
Capital	83,580	0	0
TOTAL	$25,082,488	$27,087,900	$29,343,040

SECTION SUMMARY — City of Knoxville

	Name	*Number*
FUND:	General	100
DEPARTMENT:	Police	6
DIVISION:	Criminal Investigation	23
SECTION:	Domestic Violence	51

DESCRIPTION

The Domestic Violence Unit was created to assist victims with comprehensive services, including investigation, crisis counseling, follow-up services, safety planning, and referrals. The unit provides training to educate the public about the negative effects of domestic violence, and how to seek help. In addition, the unit takes a lead role in community work toward improving systematic approaches to domestic violence including leading the Domestic Violence Safety and Accountability Audit Meeting and the Domestic Violence Fatality Review Team.

GOAL STATEMENT

The goal of the Domestic Violence Unit is to provide advocacy, assistance and awareness to victims of domestic violence in order to increase the safety of families in Knoxille.

OBJECTIVES

(1) To improve and maintain the quality of services provided by our unit of a target of at least 95% or more of victims satisfied with services received, measured by the walk in client surveys by the end of the fiscal year.

(2) To improve and maintain the quality of training with an approval rating of at least 80% measured by training surveys received by those trained regarding the topic of domestic violence by the training specialist.

(3) To improve and maintain follow up investigative/service contacts, which are safety information packets sent to victims after the case report has been filed. Contact of at least 1,930.

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Domestic Violence	51

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Maintain approval rating of at least 80% in the quality of training	2	NEW	NEW	80%	92%	80%
* Increase follow-up investigation/service contacts by 3%	3	1,547	1874	1,930	1,985	2,044
Service Quality:						
* Improve/maintain services provided to victims w/satisfactory (95%) by unit staff measured by survey	1	95%	95%	95%	96%	95%
* Review and revise all Domestic Violence related lesson plans to insure consistency & relevance	2	NEW	NEW	20/year	20/year	20/year

AUTHORIZED POSITIONS	2006	2007	2008
Office Asst. I	1	1	0
Office Asst. II	1	1	1
Training Spec.	1	1	1
Domest. Violence Co.	1	1	1
Domest. Violence Prog. Mgr.	1	1	1
Victim Services Couns.	2	2	2
TOTAL	7	7	6

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal	$232,799	$234,620	$248,770
Supplies	658	250	250
Other	7,541	4,310	5,640
Capital	0	0	0
TOTAL	$240,998	$239,180	$254,660

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Investigative Section	53

DESCRIPTION

The Criminal Investigations Division is responsible for performing the investigative functions of the Knoxville Police Department. Members of the Division answer citizen complaints, respond to crime scenes, and investigate criminal occurrences.

GOAL STATEMENT

The goal of the Criminal Investigations Division of the Knoxville Police Department is to provide professional, effective investigative services to address the needs of the citizens who have been victimized by criminal activity within our community.

OBJECTIVES

(1) Exceed the statewide overall Type I crime clearance rate of 28% as measured by TIBRS.

(2) Increase clearance rates for burglary by 3% as measured by TIBRS.

(3) Increase clearance rates for violent crimes by 3%.

(4) Provide increased training opportunities to personnel, specifically in investigations and Homeland Security issues.

ACCOMPLISHMENTS

CID objectives for 2006-2007 are to match and exceed our statewide overall clearance rates for Type I crimes as measured by TIBRS, to increase our clearance rates for burglary by 3%, to increase our clearance rates for forcible rape by %5, and to provide more training opportunities to CID personnel relating to investigations and issues dealing with Homeland Security. Additionally, the Investigative Section provided several training opportunities to its personnel, which include Homicide investigations, self defense training, instructor development, and computer crimes training. In 2007/2008 the Investigative Section will continue to seek training opportunities for its employees, with an emphasis on innovations in investigations and Homeland Security issues.

In 2005, the Knoxville Police Department continued to exceed the statewide TIBRS clearance average, which was 23%. KPD maintained a 44% clearance rate for the year, over 12% above the state average. The 2005 clearance rate for burglary was 15%, or 1% below 2004, which the total number of burglaries dropped a small amount. KPD's 15% clearance rate did exceed the state average of 11% on burglaries. In 2005, Knoxville experienced a 21% increase in reported forcible rapes, with a clearance rate of 40%, 3% above the state average of 37%.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Increase total number of cleared burglaries by 3%	2	NEW	381	392	346	390
* Review CID themed curriculum	4	NEW	NEW	51	61	51
* provide roll call training to personnel	4	NEW	6 /month	20 /month	20/month	20/month
Service Quality:						
Increase clearance rates for violent crimes by 3%	3	NEW	NEW	NEW	NEW	45%
* Exceed state-wide overall Type I Clearance Rate (32%) by 5%	1	36%	44%	36%	38%	35%
* Increase clearance rates of burglaries by 3%	2	NEW	15%	18%	16%	18%
Qualitative Outcome:						

AUTHORIZED POSITIONS	2006	2007	2008
Office Asst.II	3	3	3
Principal Secretary	1	1	1
Sergeant	5	6	6
Police Officer I	2	2	2
Police Officer II	3	5	5
Police Officer IIII	8	11	11
Police Officer IV	12	13	13
Criminal Invest. III	3	2	2
Lieutenant	5	4	4
Captain	1	3	3
Deputy Chief	1	1	1
TOTAL	44	51	51

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$2,709,422	$3,121,940	$2,711,830
Supplies	3,617	5,800	5,800
Other	460,407	448,780	443,350
Capital	0	0	
TOTAL	$3,173,446	$3,576,520	$3,160,980

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

DESCRIPTION

The purpose of the Forensic Unit is to provide forensic identification and analysis products for the Knoxville Police Department, various criminal justice agencies, and the communities they serve for the purpose of identifying persons, criminal activity, and suspects for use in criminal proceedings.

GOAL STATEMENT

The 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 develop employees in the growing field of Forensic investigations. This will be accomplished by attending updated training in specialized fields using advanced technology.

(2) To provide support and services to department, specifically in response to identified criminal activity and focused enforcement activities.

(3) To improve response time to calls for service and to maximize available staffing in order to respond to a higher number of calls for service.

ACCOMPLISHMENTS

(1) The identification rate is indicated by the number of prints identified divided by the number of calls where latent prints were obtained in the given time frame. This measurement is influenced by the efforts of the beat officers, the investigators, the community and victims of crime, the Forensic Unit personnel and their level of expertise, and the equipment available to the Forensic Unit.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* increase number of responses to calls for service by 3%	1	NEW	3,250	3,348	5,293	5,293
* Participate in strategic and tactical planning sessions related to response to criminal activity focus areas.	2	NEW	NEW	4/month	18	60
Service Quality						
* Provide increased Forensic training to law enforcement personnel, volunteers, city employees & others by 5%	1	NEW	3/month	4/month	35	36
* Track response times for calls for service and analyze staffing requirements	3	NEW	NEW	1/month	12	12
* Review and revise as needed all Forensic related lessons plans & instructional materials to ensure material is current	1	NEW	NEW	all	complete	all

AUTHORIZED POSITIONS	2006	2007	2008
Office Asst. II	1	1	1
Evidence Tech.	2	3	2
Evidence Tech. Sr.	6	6	5
Police Officer I	0	2	0
Police Officer II	3	2	1
Police Officer III	1	2	2
Police Officer IV	6	5	4
Criminal Investigator III	1	1	0
Lieutenant	1	1	0
Captain	2	2	2
Sergeant	1	0	1
Specialist III	2	2	2
TOTAL	26	27	20

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$1,095,630	$1,190,170	$1,069,030
Supplies	37,719	42,580	42,580
Other	161,159	150,010	168,940
Capital	0	0	0
TOTAL	$1,294,508	$1,382,760	$1,280,550

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Organized Crime Unit	55

DESCRIPTION

The Organized Crime Unit is comprised of the Narcotics Detail, Federal Task Forces, and the Gang Program. This Unit of the Criminal Investigation Division is responsible for enforcement of laws pertaining to organized criminal activities. The Organized Crime Unit employs covert tactics and limited electronic surveillance activities to accomplish its goals. This section works closely with Federal agencies as well as other local agencies. The use of Federal Sentencing guidelines in appropriate cases has allowed the Unit to remove some of our worst violators through lengthy sentences with no eligibility for parole.

GOAL STATEMENT

Conduct quality investigations in narcotics and task force cases and provide appropriate support services to all other Department components in order to positively impact the negative effects of drug abuse and violent crime on the citizens and visitors of Knoxville.

OBJECTIVES

(1) Increase the number of proactive knock and talk investigations by 5%

(2) Provide increased training opportunities to departmental personnel and the community on organized crime and drug related issues.

(3) Continue to be proactive in the response to community concerns regarding street level drug and prostitution in our neighborhoods.

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Organized Crime Section	55

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2,008 target
Quantitative Output:						
* Increase number of street level operations focusing on prostitution	3	NEW	NEW	2 monthly	34	3 monthly
* Increase knock and talk investigations (proactive) by 10%	1	NEW	189	207	199	209
* Increase number of man-hours dedicated to class instruction by 10%	2	NEW	284	312	688	723
change knock & talk to 5% and class instruction to 5% for 2007/2008						
Service Quality:						
* track community complaints regarding drug activity & prostitution by beat and traffic zone and provide quarterly report	3	NEW	NEW	1/quarter	2/quarter	1/qtr
* Review and revise as needed all OCU related lesson plans and instructional materials to ensure instruction is current	2	NEW	NEW	all	all	implement

AUTHORIZED POSITIONS	2005/2006	2006/2007	2007/08
Office Asst. II	2	2	2
Special Police Officer	3	3	3
Sergeant	2	3	3
Police Officer I	2	2	2
Police Officer II	2	1	1
Police Officer III	3	1	1
Police Officer IV	4	6	6
Criminal Invest. III	1	2	2
Lieutenant	1	1	1
TOTAL	20	21	21

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$1,024,155	$1,180,410	$1,211,800
Supplies	5,531	11,130	11,130
Other	83,532	88,340	94,860
Capital	0	0	0
TOTAL	$1,113,218	$1,279,880	$1,317,790

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Records	63

DESCRIPTION

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

GOAL STATEMENT

The goal of the Records Section is to provide efficient records retrieval to the officers, department members, and the general public in a timely manner.

OBJECTIVES

(1) Reduce turnaround time between conversions of paper reports to electronic reports.

(2) Continue to work towards making records reports available to all department personnel via computers

(3) Modernize the process in which the public purchases reports via electronic media.

ACCOMPLISHMENTS

During 2006/2007, the Records Section processed over 23,595 transactions resulting in revenues of $246,691.50. In addition, the section processed over 8,900 traffic accident reports; 6,584 field interview cards, 9,584 offense reports, arrest and misdemeanor citations. The NCIC unit had 203,328 requests for information for stolen vehicles, license information, wants/warrants and other inquiries. A Kiosk system has been implemented that allows citizens to electronically access crash reports from the lobby of the police department.

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Records Section	63

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Number of mail-in & phone requests for copies of filed police reports	3	29,000	30,303	28,000	23,595	28,000
* Reduce turnaround time between coversion of paper reports to electronic reports.	1	14	9	7	23	7

AUTHORIZED POSITIONS	2004/05	2005/06	2006/07	2007/08
Records Specialists Senior	0	9	10	10
Records Specialists	14	5	4	4
Photographic Records Tech.	1	1	1	1
Data Entry	5	1	1	1
Office Assistant	0	1	1	1
Data Entry Senior	1	5	5	5
Sergeant	0	1	1	1
Telephone Oper.	3	2	2	2
TOTAL	24	25	25	25

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$737,269	$801,630	$841,700
Supplies	84,023	122,010	122,010
Other	1,407,980	1,438,900	1,462,980
Capital	0	0	0
TOTAL	$2,229,272	$2,362,540	$2,426,690

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Building Services	67

DESCRIPTION

The Building Services Section is responsible for maintenance on nine buildings occupied by the Knoxville Police Department: The Safety Building, Fifth Avenue, Phil E. Keith Training Facility, K-9 Kennel, ICAC, Moses Center, Safety City and the East District Precinct.

GOAL STATEMENT

To provide maintenance and preventive upkeep on the facilities occupied by the Knoxville Police Department.

OBJECTIVES

(1) To maintain all facilities to provide a safe working environment for its employees and citizens.

(2) To practice preventive maintenance to preserve the physical assets of the City of Knoxville.

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Building Services	67

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
Quantitative Output:						
* To maintain physical facilities for the Police Department though preventative maintenance & building inspections	1,2	8	9	9	9	9

AUTHORIZED POSITIONS	2006	2007	2008
Maintenance Crew Leader	1	1	1
Skilled Trades Craftsworker	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$80,360	$85,500	$95,370
Supplies	31,850	31,850	31,850
Other	553,390	621,810	671,210
Capital	0	0	0
TOTAL	$665,600	$739,160	$798,430

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Animal Control Detail	68

DESCRIPTION

Enforcing within the City all laws and ordinances enacted by the City and State for the care, control and custody of animals.

GOAL STATEMENT

To make our Animal Control Unit a leader in animal enforcement and care in the Southeast. We intend to accomplish this by promoting increased enforcement of stray animals picked up; provide public with more information on available spay and neuter programs; increase the sales of city license tags raising revenue and educating the public in the proper care of animals.

OBJECTIVES

(1) Increase number of stray animals picked up.

(2) Promote education programs in schools to teach care and control of animals to reduce number of animals picked up yearly.

(3) Increase enforcement by issuing more citations and increasing officer initiated patrols.

(4) Reduce repeat calls for service locations.

ACCOMPLISHMENTS

(1) The Animal Control unit had a 13% increase in stray animals picked up in 2006/2007.

(2) Enforcement citations were up by 30% in 2006/2007 and officer initiated patrols were up by 30%.

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Animal Control Detail	68

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Increase animal pickups by 2%	1	4,860	5,249	5,354	6,024	6,144
* Increase OIA patrols by 2%	3	3,138	3,381	3,448	4,817	4,913
* Increase citations by 13%	3	820	741	837	1,065	1,100
Efficiency:						
* Decrease response time to calls for service	3	NEW	NEW	25%	25%	

AUTHORIZED POSITIONS	2006	2007	2008
Animal Control Officers	7	7	8
Animal Control Supervisor	1	1	1
TOTAL	8	8	9

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$284,498	$301,340	$333,150
Supplies	1,357	1,000	$1,000
Other	628,604	723,780	784,920
Capital	0	0	0
TOTAL	$914,459	$1,026,120	$1,119,070

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City of Knoxville

EMERGENCY MANAGEMENT DIVISION OF THE POLICE DEPARTMENT

Emergency Management is responsible for the protection of Knoxville area residents and visitors by ensuring that proper planning and preparation are done prior to any natural or man-made disasters. Emergency Management also acts as key coordinator of response during all emergencies and assists in any recovery and relief efforts.

EMERGENCY MANAGEMENT
62700

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

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

(1) **Provide Emergency Planning**
KEMA along with the City of Knoxville Storm water division, Knox County Engineering and Public Works, and KUB will research, revise, print and distribute the Knoxville-Knox County Hazard Mitigation Plan. This plan provides information about projects that if completed could reduce damages from floods, power outages, etc.

Annual review of Basic Emergency Plan, MMRS plan and ERSOP for updates.

(2) **Provide Training to Emergency Responders and Public Organizations**
KEMA will host/present 40 training classes and/or presentations to response agencies, doctors, nurses and public organizations on topics such as Terrorism, Weapons of Mass Destruction, Radiological Monitors, Chemical and Biological agents and Hazardous materials. Speaker/Instructor evaluation forms can be distributed to determine the effectiveness of the presentations.

(3) **Provide Citizen Preparedness Information**
KEMA is the administrator for the Knoxville LEPC (Local Emergency Planning Committee) and hosts the website www.knoxtnlepc.com. KEMA will continue to improve the website by adding a hit counter and make more information available to the public.

KEMA will distribute "It's a Disaster" preparedness books to organizations and individuals.

(4) **Participate in Emergency Exercises**
KEMA will coordinate and/or participate in 8 emergency exercises in FY 2008. Each exercise will receive a critique or evaluation to determine its effectiveness and suggestions for improvement.

(5) **Provide and Maintain EOC Facilities**
Our facility houses the EOC – Emergency Operations Center. This is the central meeting point for the City and County Mayors, Police, Fire, Emergency Medical Services, American Red Cross and others to coordinate response and recovery efforts following a disaster. KEMA will continue to maintain and improve on this facility by increasing the number of computers, and improving communications networks and as funding will allow.

(6) **Responses**
Duty officers are on call to respond to the scene of emergencies such as the Farragut train derailment, anthrax letters, hazardous materials incidents, plane crashes, etc.

The new regional mobile command post/ 911 center is available to use at emergency scenes and it is also used as a staging area for responders in the event of a problem or emergency during special events.

(7) **Grant Administration**
Continue to administer several State and Federal Grants to provide emergency planning, training and equipment to emergency responders, hospitals and volunteers.

ACCOMPLISHMENTS

Provide Emergency Planning
Reviewed the Basic Emergency Operations Plan, MMRS plan and Emergency Response Standard Operating Procedure Field Guides.

Provide Training to Emergency Responders and Public Organizations
Presented/Provided 32 Training Classes/Educational Presentations to response agencies, doctors, nurses and public organizations on topics such as Terrorism, Weapons of Mass Destruction, Radiological Monitors, Chemical and Biological agents and Hazardous materials.

Provide Citizen Preparedness Information

LEPC website is updated on a regular basis and a monthly newsletter is distributed electronically to 885 individuals.

Emergency Preparedness books distributed to LEPC Members and citizens upon request. Distributed 600 books in FY 2007. 2000 of the new pocket size Emergency Preparedness Guides were distributed.

Distributed preparedness materials at City and County Employee Benefits Fairs, the Home Show, and the Pellissippi Balloon Festival.

Participate in the following Emergency Exercises

Regional Homeland Security Exercise
DOE EOC Exercise
DOE Joint Information Center Exercise
Health Department Pandemic Plan Exercise
DART Tabletop Exercise
Hospital Mass Casualty Exercise
CERT Team Exercise
Airport Exercise

Provide and Maintain EOC Facilities
Installed a wireless mobile computer cart with 10 laptops and printer, 6 older computers were replaced. A document camera and wireless tablet were added to the AV system.

Grants Administration
Continue to purchase and distribute specialty equipment for responders and hospitals.
Submit monthly and quarterly progress and financial reports for several State and Federal Grants.

NIMS Compliance
KEMA has been named the coordinating agency for ensuring and reporting NIMS compliance to the State of Tennessee.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Plan updates	1	2	2	2	2	2
* Planning and Coordination Meetings	1	100	115	110	127	110
* Provide Training to Emergency Responders and Public Organizations	2	40	40	40	32	40
* Distribute Emergency Preparedness books and brochures	3	500	850	1,000	2,000	5000
* Number of visits to the LEPC Website	3	2,000	5,994	7,500	7,995	10,000
* Maintain Tier II Chemical Inventory Reports	3	190	166	166	166	166
* Participate in Emergency Exercises	4	7	7	8	12	8
* EOC Activations	5	5	2	5	2	5
* Mobile Command/Mobile 911 Center Training Sessions/Deployments	6	16	2	10	19	15
* Grant Administration	7	6	5	5	5	5

AUTHORIZED POSITIONS	2006	2007	2008
Director Emergency Mgt.	0	1	1
Deputy Director Emergency Mgt.	1	0	0
Operations Officer	1	1	1
Executive Assistant	1	1	1
TOTAL	3	3	3

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$156,347	$160,990	$172,690
Supplies	6,693	20,000	20,000
Other	97,468	103,660	103,950
Capital	0	0	
TOTAL	$260,508	$284,650	$296,640

City of Knoxville

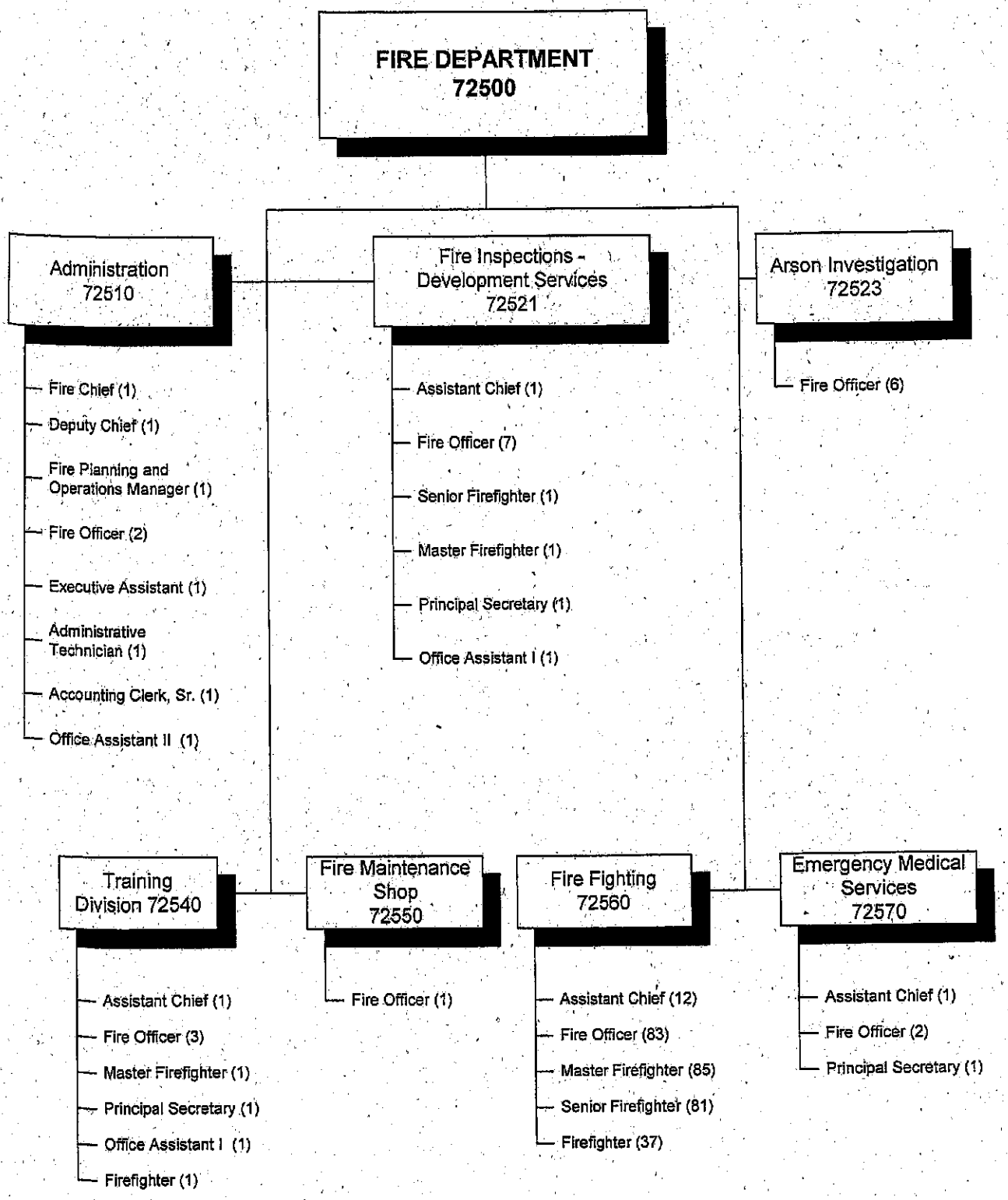
FIRE DEPARTMENT

The Fire Department is responsible for fire prevention, enforcement of Life and Safety codes, fire suppression, coordination of emergency medical services, public education, and arson investigation within the city limits. It maintains all fire stations within the city and acts as an advisor and trainer to fire agencies outside the city limits.

MISSION: The City of Knoxville Fire Department shall strive for excellence in the performance of our duty and in the service we provide to all citizens. We shall be an organization of men and women who hold devotion to duty above personal risk. We will count sincerity of service above personal comfort and convenience. We shall strive increasingly to find better ways of protecting the lives, homes and property of our fellow citizens from the ravages of fire and other disasters.

GOALS:

1. Ethics and values: Knowing that firefighters are held to a higher standard of conduct, the members of the City of Knoxville Fire Department shall strive to uphold the highest ethical ideals in both our public and private lives. We shall take an active role in maintaining a professional image of the Fire Service through promptness, efficiency and dedication to duty.
2. Interaction with the Public: We shall serve the public with courtesy and respect, providing assistance wherever our skills and talents are needed. We shall be ever vigilant in promoting awareness of fire hazards and in educating our citizens of all ages.
3. Utilization of Resources: We are committed to proper utilization of all resources. The safety of personnel and the public is of paramount importance. We are committed to working together for the betterment of our community.


FIRE DEPARTMENT
72500
Administration
72510
Fire Chief (1)
Deputy Chief (1)
Fire Planning and Operations Manager (1)
Fire Officer (2)
Executive Assistant (1)
Administrative Technician (1)
Accounting Clerk, Sr. (1)
Office Assistant II (1)
Fire Inspections - Development Services
72521
Assistant Chief (1)
Fire Officer (7)
Senior Firefighter (1)
Master Firefighter (1)
Principal Secretary (1)
Office Assistant I (1)
Arson Investigation
72523
Fire Officer (6)
Training Division 72540
Assistant Chief (1)
Fire Officer (3)
Master Firefighter (1)
Principal Secretary (1)
Office Assistant I (1)
Firefighter (1)
Fire Maintenance Shop
72550
Fire Officer (1)
Fire Fighting
72560
Assistant Chief (12)
Fire Officer (83)
Master Firefighter (85)
Senior Firefighter (81)
Firefighter (37)
Emergency Medical Services
72570
Assistant Chief (1)
Fire Officer (2)
Principal Secretary (1)

FUND: General Fund (100)
DEPARTMENT: Fire Dept (2500)

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 07/08 proposed budget for the Fire Department is $29,537,190 representing an increase of $1,504,270 or 5.37% over FY 06/07. Personal services increase $630,550 due to salary increases. Supplies increase by $97,000, while other charges increase by $686,870, largely due to higher Fleet charges.

The authorized strength for the uniformed personnel for FY 07/08 remains at 328. There are 10 non-uniformed personnel for a total department count of three hundred thirty-eight (338).

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Administration (72510)	903,192	857,990	964,860	106,870	12.46%
Fire Inspections-Dev. Services (72521)	795,997	747,960	822,860	74,900	10.01%
Arson Investigation (72523)	411,588	376,480	480,830	104,350	27.72%
Fire Alarm Communication (72530)	2,991,918	3,259,230	3,165,730	-93,500	-2.87%
Training Division (72540)	544,255	609,160	458,050	-151,110	-24.81%
Maintenance Shop (72550)	126,577	106,830	106,330	-500	-0.47%
Fire Fighting Division (72560)	21,841,161	21,723,300	23,177,680	1,454,380	6.70%
Emergency Medical Services (72570)	365,081	351,970	360,850	8,880	2.52%
TOTAL	27,979,769	28,032,920	29,537,190	1,504,270	5.37%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Administration	9	8	8	0
Fire Inspections-Dev. Svcs.	11	11	11	0
Arson Investigation	5	5	5	0
Fire Alarm Communication	0	0	0	0
Training Division	8	10	10	0
Maintenance Shop	1	1	1	0
Fire Fighting Division	300	299	299	0
Emergency Medical Services	5	4	4	0
TOTAL	339	338	338	0

	Name	*Number*
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Administration	10

DESCRIPTION

The Administration Section of the fire department is responsible for the administrative operations including recording payroll, requisitioning supplies, maintaining personnel records, and ensuring budgetary compliance. The office of the chief is responsible for coordinating and leading a successful fire prevention and fire suppression operation.

GOAL STATEMENT

To operate the department in a fiscally responsible manner while maximizing the capabilities of our personnel.

OBJECTIVES

(1) To ensure that overall budgeted expenditures do not exceed annual fiscal budget.

(2) To present life safety education programs to kindergarten through second grade students,

ACCOMPLISHMENTS

The Knoxville Fire Department had expenditures and encumbrances at less than the budgeted amounts for three of the last four fiscal years while maintaining excellent fire and emergency medical services for its citizens. Chief Robert L. Key, Sr., who assumed command in May 2006, continued to operate the department in a fiscally responsible manner. The Knoxville Fire Department is NIMS (National Incident Management System) compliant as July 2007.

	Name	*Number*
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Departmental expenditures and encumbrances managed (in millions)	1	27.5	27.8	28.2	27.8	29.4
* Children served by Safety City programs	2	3,500	5,047	3,500	3,147	3,500
Efficiency:						
* Ratio of civilian personnel to uniformed personnel	1	11/328	11/328	10/328	10/283	10/328
* Ratio of Fire Instructors to children	2	1/3500	1/5047	1/3500	1/3147	1/3500
Service Quality:						
* Percent of budget expended and encumbered	1	100%	101%	100%	99%	100%
* Percent of respondents satisfied with Safety City program	2	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Variance between estimated and actual expenditures	1	1%	1%	1%	n/a	1%
* Children deaths due to fire	2	0	0	0	0	0

AUTHORIZED POSITIONS	2006	2007	2008
Office Assistant II	1	1	1
Executive Secretary	1	1	1
Administrative Technician	1	1	1
Public Information Officer	1	1	0
Fire Planning & Operations Mgr.	1	1	1
Accounting Clerk - Sr.	1	1	1
Fire Officer	1	1	1
Fire Deputy Chief	1	1	1
Fire Chief	1	1	1
TOTAL	9	9	8

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$661,159	$621,660	$694,210
Supplies	8,951	8,140	8,140
Other	233,082	228,190	262,510
Capital	0	0	0
TOTAL	$903,192	$857,990	$964,860

SECTION SUMMARY City of Knoxville

	Name	*Number*
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Fire Inspection/Dev. Svcs.	21

DESCRIPTION

The Fire Inspection / Development Services section assists in the general inspections of homes and businesses to ensure that the structures are safe. This is the best defense against the damages of fire as well as checking for compliance with city codes and regulations. Fire Inspection also provides assistance with the condemnation process of homes or businesses, which are left unattended, creating hazardous conditions to the surrounding community. Fire Inspections also conducts pre-fire planning efforts with all firefighting companies in the city.

GOAL STATEMENT

To interpret the fire codes as they pertain to life safety and fire prevention and to provide fire prevention and life safety code information to building or property owners, architects, contractors, and engineers responsible for the construction or alteration of buildings.

OBJECTIVES

(1) To conduct 6,500 inspections for business, industrial and residential buildings in order to ensure that fire codes are being followed properly.

(2) To maintain plans review at current level of 1,000 or more in order to ensure fire code compliance in construction or alteration of buildings.

(3) To ensure that every structure within the corporate city limits is equipped with a working smoke detector.

ACCOMPLISHMENTS

There were a total of 4,957 inspections during the year as well as 1,300 plans reviews. Also, there were 418 smoke detectors installed and 640 batteries replaced in homes where smoke detectors had already been installed. This represents an increase in productivity of 13% for these areas of job performance.

	Name	*Number*
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Fire Inspection / Dev. Svcs.	21

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Fire inspections conducted	1	5,000	4,057	5,000	4957	5,000
* Plans reviewed	2	1,000	1,200	1,000	1300	1,000
* Smoke Detectors installed	3	350	379	350	418	350
Efficiency:						
* Average inspections per month	1	417	338	400	413	400
* Plans reviewed per month	2	83	100	83	108	83
* Smoke Detector batteries replaced	3	500	573	500	640	500
Service Quality:						
* Percentage of fire code violations cleared	1	100%	99%	100%	99%	100%
* Ratio of rejected/approved plans	2	0.30	0.25	0.30	0.25	0.30
* Battery replacement reminders mailed	3	2,300	2,134	2,300	2,252	2,300
Qualitative Outcome:						
* Number of second re-inspections required	1	50	44	50	41	50
* Average plan lag time (in work days)	2	14	10	12	10	12
* Calls to the Smoke-Detector Hotline	3	1,000	1,022	1,000	1059	1,000

AUTHORIZED POSITIONS	2006	2007	2008
Office Assistant I	1	1	1
Principal Secretary	1	1	1
Senior Firefighter	0	0	0
Master Firefighter	2	2	2
Fire Officer	7	6	6
Fire Assistant Chief	1	1	1
TOTAL	12	11	11

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$670,663	$641,830	$721,890
Supplies	16,466	6,510	16,510
Other	108,868	99,620	84,460
Capital	0	0	0
TOTAL	$795,997	$747,960	$822,860

	Name	*Number*
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Arson Investigation	23

DESCRIPTION

Arson Investigation is responsible for investigating the causes of all residential and commercial fires that are suspicious or intentional in nature, involve injury or death, and/or result in high dollar-value losses. The section uses all the investigative techniques, technology and experience at the department's disposal to reduce the threat of damages done by fire.

GOAL STATEMENT

To determine the origin and cause in all fire incidents and pursue all arson cases to arrest and conviction.

OBJECTIVES

(1) To complete investigations of all outstanding cases.

ACCOMPLISHMENTS

Two Arson Investigators retired during the fiscal year. Captain Lynn Kirby was the lead investigator and served the department for over 35 years. Rick Kitts served the department for over 34 years. They were replaced by two Captains from the Fire Fighting division.

	Name	*Number*
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Arson Investigation	23

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Arson Investigations	1	150	193	150	222	150
* Actual Arson Cases	1	75	115	75	95	75
Efficiency:						
* Average cases per Arson Investigator	1	15	23	15	19	15
Service Quality:						
* Average time to repsond to request for fire investigative services (in hours)	1	0.50	0.53	0.50	0.51	0.50
Qualitative Outcome:						
* Percent of fire investigation cases closed (fires, threats, other)	1	60%	52%	60%	62%	60%

AUTHORIZED POSITIONS	2006	2007	2008
Fire Officer	5	5	5
TOTAL	5	5	5

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$365,631	$336,040	$407,260
Supplies	1,207	1,710	1,710
Other	44,750	38,730	71,860
Capital	0	0	0
TOTAL	$411,588	$376,480	$480,830

	Name	*Number*
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Fire Alarm Communication	30

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 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	2006	2007	2008
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	2,991,918	3,259,230	3,165,730
Capital	0	0	0
TOTAL	$2,991,918	$3,259,230	$3,165,730

SECTION SUMMARY City of Knoxville

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

DESCRIPTION

The Training Division updates and trains personnel in firefighting, inspections, fire prevention, emergency medical care, and rescue techniques.

GOAL STATEMENT

To manage and coordinate certification for EMSA and fire suppression training to all uniform personnel so they may continue to provide efficient and safe fire rescue services using the most modern techniques available.

OBJECTIVES

(1) To provide 800 hours of training for each new recruit and graduate 95% or more in order to properly staff all fire equipment on a continuous basis.

(2) To provide 200 hours of in-service training fro each firefighter in order to keep skill-sets current.

ACCOMPLISHMENTS

A new class of 32 recruits began in March 2007. They are scheduled to graduate in October 2007 after 28 weeks of training. A Burn Building was installed at the Training Academy that will enable Fire Fighters to engage in live fire response. New props such as tanker cars and box cars have been added which will provide valuable training for rail car incidents.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Recruit schools held	1	1	2	1	1	2
* Recruits enrolled	1	17	30	30	30	60
* Firefighters certified to state of Tennessee program standards	2	320	320	320	281	320
Efficiency:						
* Cost per recruit	1	$10,577	$16,250	$25,500	$12,331	$15,500
* Instructor per recruit ratio	1	5/17	9/30	4/30	4/30	4/30
* Training hours per certified firefighter	2	40	40	40	40	40
Service Quality:						
* Percent of recruits graduating	1	100%	93%	100%	In Session	100%
* Percent achieving EMT certification	1	100%	100%	100%	In Session	100%
* Percent achieving state certification	2	100%	100%	100%	In Session	100%
Qualitative Outcome:						
* Trained firefighters added to workforce	1	17	28	30	0	60
* Total number of trained firefighters available for emergency response	2	338	308	300	256	300

AUTHORIZED POSITIONS	2006	2007	2008
Office Assistant I	1	1	1
Principal Secretary	1	1	1
Master Firefighter	1	1	1
Fire Officer	5	6	6
Fire Assistant Chief	1	1	1
TOTAL	9	10	10

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$444,560	$551,190	$417,480
Supplies	34,382	4,660	4,660
Other	63,913	53,310	35,910
Capital	1,400	0	0
TOTAL	$544,255	$609,160	$458,050

	Name	*Number*
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Maintenance Shop	50

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
This section is responsible for the maintenance of all apparatus. Personnel budgeted in this section attend all major fires to ensure all equipment is fully operational. All performance indicators for this section are recorded in the Fleet Management Division.						

AUTHORIZED POSITIONS	2006	2007	2008
Fire Officer	1	1	1
TOTAL	1	1	1

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$103,180	$74,410	$77,370
Supplies	24	710	710
Other	23,373	31,710	28,250
Capital	0	0	0
TOTAL	$126,577	$106,830	$106,330

SECTION SUMMARY City of Knoxville

	Name	*Number*
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Fire Fighting	60

DESCRIPTION

The Fire Fighting Section provides personnel and equipment at potential and actual fire sites to protect life and limit the extent of damage to structure and property. This section also maintains firefighting equipment and fire alarm systems.

GOAL STATEMENT

To provide emergency and non-emergency response for the residents of Knoxville in order to save lives and protect property.

OBJECTIVES

(1) To maintain an average response time of four minutes or less for each emergency incident in order to reduce loss of life and property loss.

(2) To maintain fire loss at less than 0.2 percent of total assessed valuation of all taxable property while striving to prevent citizen fire deaths and injuries.

ACCOMPLISHMENTS

The Knoxville Fire Department now has 25 certified CBRNE specialists. This is the most of any department in the state of Tennessee. 17 Thermal Imaging Cameras were ordered and delivered during the fiscal year. Training in their usage has begun and they will be in service shortly after the fiscal year begins. The level of (ALS) Advanced Life Support companies has been maintained despite the loss of some Paramedics through attrition. A program to instruct the public how to properly install child safety restraints was begun during the fiscal year.

	Name	*Number*
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Fire Fighting Division	60

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Total Alarms Attended	1	18,500	18,603	18,700	19,432	18,500
* Fire Alarms Attended	1	6,000	8,734	6,500	10,286	6,500
* First Responder Rescue Calls	1	10,000	9,869	10,000	9,146	10,000
* Cancelled Calls	1	1,500	1,778	1,500	1,265	1,500
Efficiency:						
* Percent of Engine, Ladder, and Tanker Companies achieving 4:00 or under response time	1	100%	63%	100%	26%	100%
* Percent of Engine Companies achieving 4:00 or under response time (EMS)	1	100%	71%	100%	26%	100%
Service Quality:						
* Average Response Time (in minutes & seconds)	1	3:25	4:23	3:45	4:10	3:45
* Average Response Time (in minutes & seconds-EMS)	1	3:25	4:15	3:45	4:10	3:45
Qualitative Outcome:						
* Percent of Engine and Ladder Companies improving response time from prior year	1	15%	0%	10%	0%	10%
* Percent of Engine and Ladder Companies improving response time from prior year (EMS)	1	15%	1%	10%	0%	10%
* Fire loss (in millions)	2	$5.96	$3.84	$5.96	Unavailable	$5.96
* Total civilian fire deaths	2	0	2	0	2	0

AUTHORIZED POSITIONS	2006	2007	2008
Firefighter	29	52	50
Senior Firefighter	94	70	70
Master Firefighter	84	83	84
Fire Officer	81	83	83
Fire Assistant Chief	12	12	12
Fire Deputy Chief	0	0	0
TOTAL	300	300	299

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$16,384,068	$16,553,600	$17,173,920
Supplies	482,900	421,150	508,150
Other	4,974,193	4,748,550	5,495,610
Capital	0	0	0
TOTAL	$21,841,161	$21,723,300	$23,177,680

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

Under the direction of EMS, the Knoxville Fire Department has overseen training that has resulted in 5 ACLS (Advanced Cardiac Life Support) instructors, 5 PALS (Pediatric Advanced Life Support) instructors, and 4 PHTLS (Pre-Hospital Trauma Life Support) instructors. Certification for this training is required for all Paramedics in the state of Tennessee. This will result in a great savings by having KFD personnel available to provide mandated training on an in-house basis.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* First Responder participants	1	320	289	320	289	320
* ALS Engines & Ladder companies	1	18	12	18	12	18
Efficiency:						
* Additional cost per each EMT/Paramedic	1	$750/$1,000	$750/$1,000	$750/$1,000	$750/$1,000	$750/$1,000
* Percent of Fire Stations that provide Advanced Life Support (A)	1	100%	67%	100%	67%	100%
Service Quality:						
* Average EMS responses per station per month	1	50.0	55.0	50.0	42.3	50.0
* Average ALS response time (in minutes and seconds)	1	3:25	4:15	3:45	4:29	3:45
Qualitative Outcome:						
* Percent of First Responders certified as EMT's & Paramedics	1	100%	94%	100%	94%	100%
* Percent of ALS incidents within 4 minute response time	1	80.0%	69.0%	80.0%	unavailable	80.0%

AUTHORIZED POSITIONS	2006	2007	2008
Principal Secretary	1	1	1
Master Firefighter	0	1	1
Fire Officer	3	1	1
Fire Assistant Chief	1	1	1
TOTAL	5	4	4

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$252,050	$235,050	$242,050
Supplies	46,166	52,200	52,200
Other	66,865	64,720	66,600
Capital	0	0	0
TOTAL	$365,081	$351,970	$360,850

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DEPARTMENTS UNDER BOARDS/ELECTED OFFICIALS

DIVISION NAME: LEGISLATIVE (81500)

MISSION: The mission of the Legislative Office is to staff and support the City's legislative body and to process through accurately recording, preserving and disseminating all legislative records in compliance with the City of Knoxville Charter and Code of Ordinances and supplying information to elected officials, City departments, and the public in an efficient, friendly, respectful and courteous manner insuring that all citizens are treated equally.

GOALS:

(1) To respond to City Council, City Departments and public requests in a timely fashion.
(2) To provide efficient, accountable and responsive legislative government.

DIVISION NAME: CITY COURT (81600)

MISSION The Knoxville City Court is committed to excellence in providing fair, accessible, and timely resolution of alleged violations of the Knoxville Municipal Code in an atmosphere of respect for the public, employees and other government agencies. The Knoxville City Court values and recognizes its employees. The Knoxville City Court is a contributing partner working toward a safe and vital community.

GOALS: To provide quality and efficient customer service to all citizens through a knowledgeable and trained workforce in order to collect 100% of all Citations and Parking Tickets owed to the City of Knoxville.

DIVISION NAME: CIVIL SERVICE (81700)

MISSION: 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.

GOALS:

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.
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.
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.
4. To provide skilled technical and professional support to all management personnel and to city employees in order to promote positive employee-management relations and to resolve any grievances or complaints.
5. To improve the efficiency and utility of the employment records process.

DIVISION NAME: PUBLIC ASSEMBLY FACILITIES (85700)

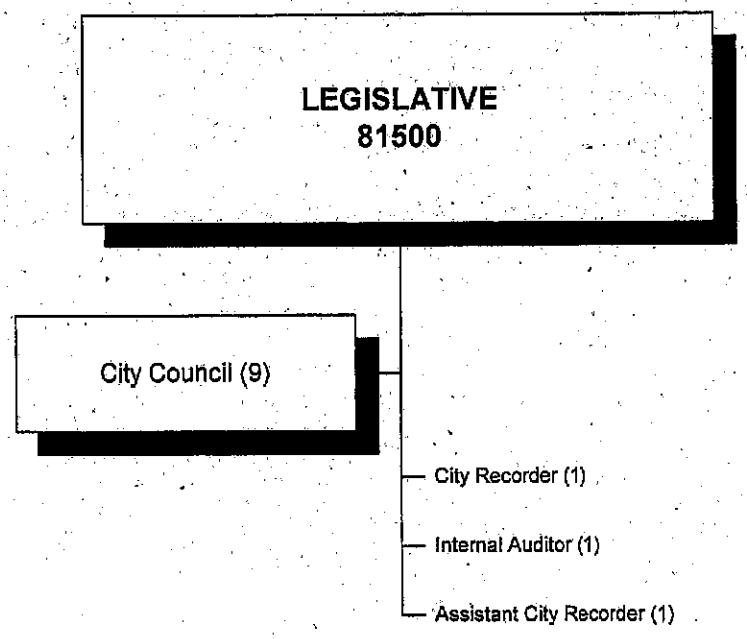
MISSION : The Department of Public Assembly Facilities' mission is to book, manage and operate the Knoxville Civic Coliseum/Auditorium and Chilhowee Park. The events presented are diverse and reflect the cultural, economic and entertainment interests of our citizens.

GOALS:
1. Deliver quality entertainment.
2. Provide exceptional tenant and patron services

City of Knoxville

LEGISLATIVE

The personnel of the Legislative Department serve as the administrative and secretarial staff for the Knoxville City Council and the Knoxville Beer Board. This department prepares and indexes the minutes of City Council and Beer Board meetings, maintains all official City documents, and assists the public with research regarding actions of the City Council. The Internal Auditor responds to requests from Council members for analysis of all City-related functions to ensure compliance with generally accepted accounting principles and all City ordinances.


LEGISLATIVE
81500
City Council (9)
City Recorder (1)
Internal Auditor (1)
Assistant City Recorder (1)

	Name	*Number*
FUND	General	100
DEPARTMENT	Boards	8
DIVISION	Legislative	15
SECTION	Legislative	00

DESCRIPTION

The Legislative (City Recorder's) Office serves as the administrative and secretarial staff of the City Council and Knoxville Beer Board. Preparation and indexing of all minutes of council meetings, beer board meetings and work sessions of the council is the main function of the legislative office.

GOAL STATEMENT

The goal of the Legislative Office is to staff and support the City's legislative body and to process through accurately recording, preserving and disseminating all legislative records in compliance with the City of Knoxville Charter and Code of Ordinances and supplying information to elected officials, City departments, and the public in an efficient, friendly, respectful and courteous manner insuring that all citizens are treated equally.

OBJECTIVES

(1) To respond to City Council, City Departments and public requests in a timely fashion.

(2) To provide efficient, accountable and responsive legislative government.

	Name	*Number*
FUND	General	100
DEPARTMENT	Boards	8
DIVISION	Legislative	15
SECTION	Legislative	00

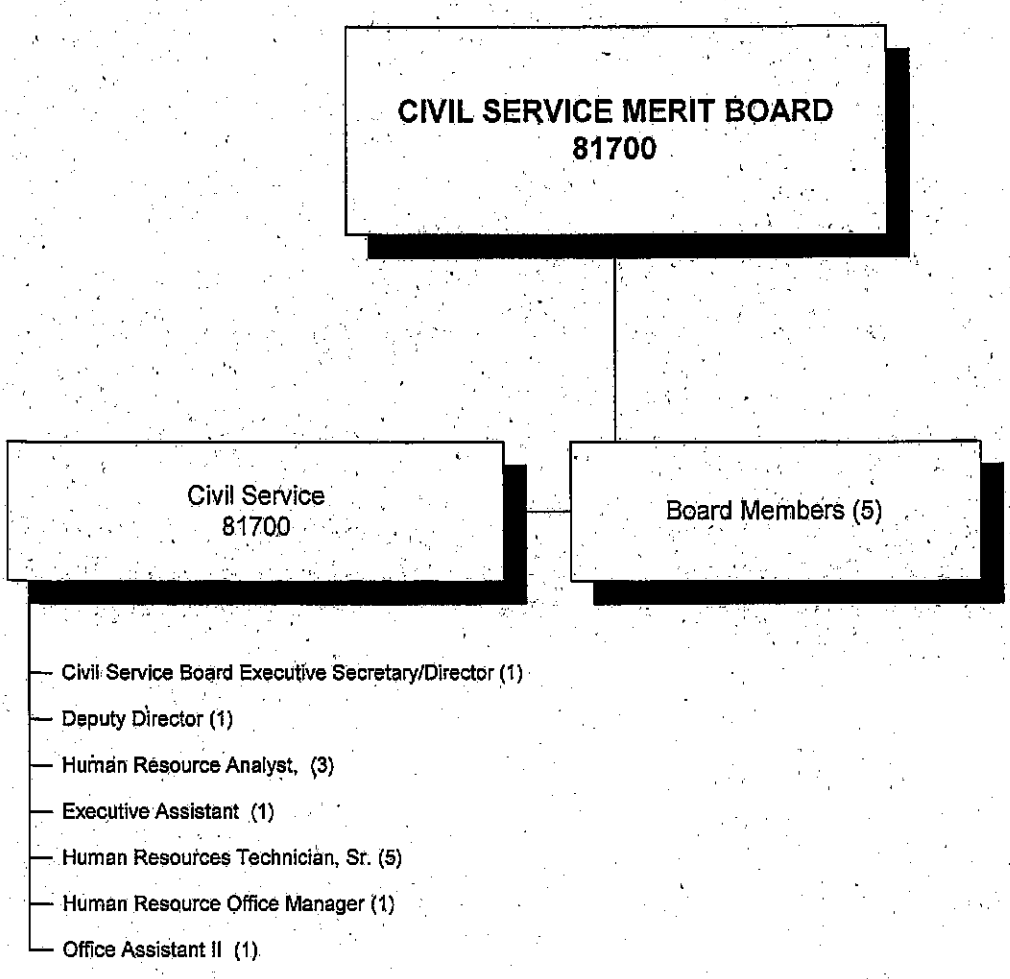
PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Resolutions and Ordinances processed	2	600	730	775	760	750
* Beer Board Meetings and Hearings	1,2	65	71	66	53	50
* Council Meetings, Workshops, and Committee Meetings	1,2	55	50	49	44	40

AUTHORIZED POSITIONS	2006	2007	2008
City Recorder	1	1	1
Assistant Recorder	1	1	1
Internal Auditor	1	1	1
City Council	9	9	9
TOTAL	12	12	12

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$445,073	$452,110	$472,120
Supplies	13,091	7,560	7,560
Other	385,978	401,990	401,640
Capital	0	0	0
TOTAL	$844,142	$861,660	$881,320

City of Knoxville
CIVIL SERVICE

The Civil Service Department is responsible for the administration and management of the City's human resources function. This department operates under merit system principles and practices in order to ensure the fair and equitable treatment of all applicants and City employees, and to provide a productive and highly qualified workforce. The Civil Service staff performs a wide variety of professional, technical and clerical work, including recruitment, examination development, test administration, classification and compensation, training, personnel policy development, and Equal Employment Opportunity. The staff provides technical support and assistance to all City departments, employees, and applicants in matters pertaining to human resources. The department promotes positive employee relations for all departments through effective human resource policies and programs.


CIVIL SERVICE MERIT BOARD
81700
Civil Service
81700
Board Members (5)
Civil Service Board Executive Secretary/Director (1)
Deputy Director (1)
Human Resource Analyst, (3)
Executive Assistant (1)
Human Resources Technician, Sr. (5)
Human Resource Office Manager (1)
Office Assistant II (1)

	Name	Number
FUND	General	100
DEPARTMENT	Boards	8
DIVISION	Civil Service	17
SECTION	Civil Service	00

DESCRIPTION

The Civil Service Department provides City employees with a comprehensive personnel administration program as well as a merit system, which ensures fair and equitable treatment of all employees. Major areas of responsibility include employee hiring and promotions, exam development, employment testing, personnel policy development, classification and compensation system administration, training program administration, performance appraisal system, review of employee actions, and maintenance of employee records.

GOAL STATEMENT

Based upon a foundation of integrity and commitment to excellence in public service, the Civil Service Department will administer a progressive and comprehensive human resource management system resulting in a competent and productive work force capable of providing a broad range of services to the citizens of Knoxville.

OBJECTIVES

(1) To improve staffing processes and communication with departments to ensure that staffing requirements of City departments are met as efficiently and satisfactorily as possible.
- (a) Average time from initiation of requisition by department until receipt in Civil Service.
- (b) Average time from receipt of requisition in Civil Service to referral to department.
- (c) Average time from date of referral to dept. until selection returned to Civil Service.
- (d) Average time from selection to Start Date.
- (e) Turnover rate.
- (f) Percentage of minority applicants.
- (g) Percentage of minority hires.
- (h) Satisfaction of new employees with the hiring process.

(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.
- (c) Percentage of employees using Tuition Reimbursement during the fiscal year.
- (d) Average $ usage of Tuition Reimbursement for the fiscal year.

(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) Total number of employees trained.
- (c) Average satisfaction rating from training program.
- (d) Cost savings of in house training vs. outside training per employee trained.
- (e) Percentage of available training spaces filled.
- (f) Percentage of KPD uniformed employees who have completed their college degree.

(4) To provide skilled technical and professional support to all management personnel and to city employees in order to promote positive employee-management relations and to resolve any grievances or complaints.
   (a) Ratio of grievances filed to number of employees.
   (b) Percentage of grievances handled prior to going to hearing.

(5) To improve the efficiency and utility of the employment records process.
   (a) Average turnaround time for Requests for Records.
   (b) Percentage of ineligible applicant records retained in suspense converted to electronic record.

ACCOMPLISHMENTS Last year, the Civil Service Department processed 3,862 applications for 251 requisitions, administered 2,861 exams, and coordinated the hiring of 117 new employees and the promotions of 181 employees. Minority applicants comprised 16% of all new hires. The average time from the receipt of the request to fill a position to the time that the new employee was at work averaged 84 days for non-uniformed and 59 days for uniformed. This was a slight increase over last year, primarily due to the fact that the Civil Service department began updating old job analyses last year, as positions were filled. This added several weeks to the process, but gives us sound data for basing current and future hiring decisions upon. Average applicant satisfaction with the hiring process was 4.3 (above average) on a 5.0 scale. Through the city's in-house training program, TRACK, Civil Service trained 525 employees, at an estimated cost savings of $118,513 (as opposed to paying for outside training). Civil Service met it's goal to get at least 50% of City employees trained in harassment and drug & alcohol policies, now having over 70% of employees trained in those topics. As a result of the performance pay program, however, Civil Service administered the new program which resulted in 100% of City employees receiving a performance appraisal and 1,133 employees receiving a performance bonus. In addition, the average COK salary increased 4.1% in 2007.

SECTION SUMMARY

	Name	Number
FUND	General	100
DEPARTMENT	Boards	8
DIVISION	Civil Service	17
SECTION	Civil Service	00

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual to date	2007 target	2007 actual to date	2008 target
Quantitative Output:						
* # of classifications reviewed	2	45	56	50	96	100.00
* % of COK employees who have had sexual harassment & drug/alcohol training	3	not measured	not measured	50.0%	79.0%	0.85
* Total # of employees trained	3	500	560	500	525	500.00
* % of minority hires	1	not measured	not measured	8.0%	15.9%	0.08
* % of minority applicants	1	11.0%	20.3%	11.0%	24.5%	0.11
* % KPD uniformed employees with college ed.	3	not measured	not measured	25.0%	26.6%	0.25
* Average $ per employee using Tuition Reimb.	2	not measured	not measured	$3,000.00	$1,815.76	3,000.00
* Average $ per emp using Tuition Reimb.- computer class	2	not measured	not measured	$500.00	$139.00	500.00
* % employees using Tuition Reimbursement	2	not measured	not measured	5.0%	3.2%	0.05
Efficiency:						
* Cost savings of in-house training vs. outside training per employee trained	3	$200.00	$202.62	$200.00	$225.74	200.00
* % of available training spaces filled (training class efficiency)	3	80.0%	94.8%	80.0%	85.1%	0.80
Service Quality:						
* Average time from initiation of requisition by department until receipt in Civil Service.	1	not measured	not measured	14 calendar days	6.9	14 calendar days
* Average time from receipt of requisition to referral to department (Non-uniformed)	1	28 calendar days	24 calendar days	28 calendar days	33	28 calendar days
* Average time from receipt of requisition to referral to department (Uniformed)	1	28 calendar days	49 calendar days	28 calendar days	27	28 calendar days
* Average time from receipt of requisition to referral to department (Police Academy)	1	not measured	not measured	28 calendar days	41	28 calendar days
* Average time from referral to dept. until return to CS with selection (Non-uniformed)	1	not measured	not measured	21 calendar days	33	21 calendar days
* Average time from referral to dept. until return to CS with selection (Uniformed)	1	not measured	not measured	28 calendar days	15	28 calendar days
* Average time from employee selection to Start Date (Non-uniformed)	1	21 calendar days	17 calendar days	21 calendar days	18	21 calendar days
* Average time from employee selection to Start Date (Uniformed)	1	30 calendar days	51 calendar days	30 calendar days	17	30 calendar days
* Average satisfaction rating from training program*	3	4.5	data not available	4.5	4.5	4.50
* Average turnaround time for Requests for Records	5	2 business days	4 business days	1 business day	1.1	1 business day
* Satisfaction rating of new employees with the hiring process*	1	4.0	4.2	4.0	4.33	4.00
Qualitative Outcome:						
* Turnover rate - all turnover	1			6.0%	5.7%	0.06
* Turnover rate - less retirees and deaths	1	not measured	not measured	5.0%	4.5%	0.05
* % increase in COK average salaries compared to previous year	2	2.50%	1.8%	2.50%	4.10%	0.03
* Ratio of grievances filed to number of employees	4	1:300	1:214	1:200	1:500	1:200
* % of grievances handled prior to going to hearing	4	90.0%	66.7%	80.0%	66.7%	0.80
* % ineligible applicant files in suspense converted to electronic record	5	not measured	not measured	100.0%	100.0%	1.00

* Ratings measured on a 1-5 scale (1=low; 5=high).

AUTHORIZED POSITIONS	2006	2007	2008
Civil Service Board Exec.Sec./Direct.	1	1	1
Deputy Director	1	1	1
Human Resource Analyst Sr.	2	1	0
Human Resource Analyst	2	2	3
Human Resource Superv.	0	1	1
Executive Assistant	1	1	1
Human Resource Technician Sr.	7	7	5
Human Resource Technician	1	1	0
Office Assistant II	0	0	1
TOTAL	15	15	13

FINANCIAL SUMMARY	BUDGET 2006	BUDGET 2007	BUDGET 2008
Personal Services	$722,939	$722,830	$722,200
Supplies	14,870	21,000	13,860
Other	170,996	201,970	207,440
Capital			
TOTAL	908,805	945,800	943,500

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City of Knoxville

CITY ELECTIONS

	Name	Number
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Elections	19
SECTION	Elections	00

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Pursuant to state law, all elections are managed by the Knox County Commission. The Commission charges the City for its proportionate share of any primary or general elections. The FY 07/08 budget increases to $280,000 because a city election is scheduled for this fiscal year.						

AUTHORIZED POSITIONS	2006	2007	2008
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2007
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	271,265	40,000	280,000
Capital	0	0	0
TOTAL	$271,265	$40,000	$280,000

City of Knoxville

CHAMBER PARTNERSHIP

	Name	Number
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Chamber Partnership	39
SECTION	Chamber Partnership	10

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
This section used to account for the cost of a special assistant to the Mayor who physically worked for the Chamber Partnership but who has now retired. This section currently includes grant support to the Chamber of $140,000.						

AUTHORIZED POSITIONS	2006	2007	2008
Special Assistant to the Mayor	1	0	0
TOTAL	1	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$103,793	$0	$0
Supplies	0	0	0
Other	222,608	140,000	140,000
Capital	0	0	0
TOTAL	$326,401	$140,000	$140,000

SECTION SUMMARY City of Knoxville

	Name	*Number*
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Jobs Now	39
SECTION	Jobs Now	20

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
This section accounts for the funding of the Jobs Now Program which the city started to contribute to in FY 05/06.						

AUTHORIZED POSITIONS	2006	2007	2008
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	400,000	400,000	400,000
Capital	0	0	0
TOTAL	$400,000	$400,000	$400,000

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City of Knoxville

METROPOLITAN PLANNING COMMISSION

The Metropolitan Planning Commission (MPC) was created in 1956 to act as a comprehensive planning agency for the growth and development of the metropolitan area of Knoxville and Knox County. MPC reviews the needs of the area, develops plans, and coordinates the execution of those plans. This organization is funded annually through fees paid by both the City and the County, but earns other revenue by charging fees to other specific users of their services.

	Name	*Number*
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Metropolitan Planning Comm.	51
SECTION	Metropolitan Planning Comm.	00

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
The Metropolitan Planning Commission is a regional planning agency that is jointly funded by the City of Knoxville and Knox County. The funding level for FY 07/08 is $713,430.						

AUTHORIZED POSITIONS	2006	2007	2008
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	737,550	713,430	713,430
Capital	0	0	0
TOTAL	$737,550	$713,430	$713,430

KNOXVILLE ZOOLOGICAL PARK

Knoxville Zoological Gardens, Inc.

Knoxville Zoo is located on 54 wooded and beautifully planted acres within Chilhowee Park. More than 800 animals representing 220 species call the Zoo their home. Exhibits featured are Chimp Ridge, Gorilla Valley, Pridelands, Penguin Rock, Cheetah Savannah, North American River Otters, Birds of Central America and Prairie Dog Pass to name just a few.

Knoxville Zoo participates in 24 Species Survival Plans and is accredited by the Association of Zoos and Aquariums. Knoxville Zoo is a world leader in breeding Red Pandas. The Zoo is also a leader in managing and breeding White Rhinos. The Reptile Collection at Knoxville Zoo is one of the finest in the country with many notable births and hatchings.

	Name	*Number*
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Knoxville Zoological Park	52
SECTION	Knoxville Zoological Park	00

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
The Knoxville Zoo is operated under a management agreement between the City of Knoxville and the Knoxville Zoological Gardens, Inc.						

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	864,210	863,420	909,920
Capital	0	0	0
TOTAL	$864,210	$863,420	$909,920

COMMUNITY AGENCY GRANTS

The Community Agency grants program provides funding to various non-profit agencies in accordance with requirements of Sections 2-1703 through 2-1708 of the City Code. The City provides this funding in order to promote the health and cultural well being of its residents.

	Name	*Number*
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Community Agency Grants	53
SECTION	Community Agency Grants	00

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
The City of Knoxville provides funding for both capital and operating purposes to a number of community agencies/organizations. These groups include social service agencies and arts organizations. The toal amount of funding for FY07/08 is $1,533,400.						

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	1,237,700	1,870,400	1,533,400
Capital	0	0	0
TOTAL	$1,237,700	$1,870,400	$1,533,400

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2007/08

Description	Actual FY 04/05	Actual FY 05/06	Adopted FY 06/07	Adopted FY 07/08	Dollar Change	Percentage Change
Operating Grants						
Affordable Housing Demonstration Proj.	322,530	322,600	323,000	323,000	0	0.00%
Arts and Cultural Alliance	110,131	44,500	25,000	10,000	(15,000)	(60.00%)
Beck Cultural Center	27,650	27,700	28,000	30,000	2,000	7.14%
Bijou Theatre	0	0	0	20,000	20,000	
Blount Mansion Association	7,380	7,400	7,500	7,500	0	0.00%
Center School	3,460	3,000	0	0	0	
Cerebral Palsy Center	6,460	6,500	6,500	6,500	0	0.00%
Cerebral Palsy Housing Corp.	4,610	4,700	0	0	0	
Central Business Improvement District	0	40,000	50,000	60,000	10,000	20.00%
Child and Family Services	19,360	42,400	42,000	42,000	0	0.00%
Disability Resource Center	9,220	0	0	0	0	
Discovery Center	29,490	0	20,000	20,000	0	0.00%
East Tennessee Historical Society	7,380	7,400	7,500	7,500	0	0.00%
Epilepsy Foundation	1,850	1,500	0	0	0	
Family Crisis Center	6,360	0	0	0	0	
Florence Crittenton Home	4,380	4,400	4,500	4,500	0	0.00%
Greater Smokey Mountain Boy Scouts	8,950	0	0	0	0	
Helen Ross McNabb Center	5,530	5,600	5,500	5,500	0	0.00%
Interfaith Health Clinic	10,600	20,000	20,000	20,000	0	0.00%
James White Fort	4,150	7,000	5,000	7,000	2,000	40.00%
Katie Miller Group Home	7,380	0	0	0	0	
Keep Knoxville Beautiful	3,690	5,000	5,000	5,000	0	0.00%
Knox Assn. Retarded Citizens	7,380	0	0	0	0	
Knox Heritage	0	0	20,000	20,000	0	0.00%
Knoxville Area Urban League	46,080	46,100	46,000	46,000	0	0.00%
Knoxville Commuter Pool	23,040	0	0	0	0	
Knoxville Museum of Art	124,410	125,000	125,000	125,000	0	0.00%
Knoxville Opera Company	4,150	5,000	10,000	10,000	0	0.00%
Knoxville Rescue Squad	41,470	41,500	41,500	41,500	0	0.00%
Knoxville Safe Haven	14,750	12,500	12,500	12,500	0	0.00%
Knoxville Symphony	39,160	45,000	45,000	45,000	0	0.00%
Kuumba Festival	0	0	0	20,000	20,000	
McClung Museum	0	0	3,000	3,000	0	0.00%
Metropolitan Drug Commission	46,080	46,100	46,000	46,000	0	0.00%
Millertown Pike Group Home	7,830	0	0	0	0	
MPC/Smart Trips	0	2,500	0	0	0	
Nativity Pageant	0	1,500	0	0	0	
Old Gray Cemetary	6,910	0	0	0	0	
Protective Services	1,380	0	0	0	0	
Senior Citizens Home Assistance	23,040	23,100	23,000	23,000	0	0.00%
Sertoma Center	22,580	22,600	22,500	22,500	0	0.00%
Teen Center	1,620	0	0	0	0	
Tennessee Children's Dance Ensemble	1,380	1,400	1,400	1,400	0	0.00%
Tennessee Theatre Foundation	46,080	46,100	46,000	46,000	0	0.00%
UT Speech and Hearing Center	4,610	4,500	4,000	0	(4,000)	(100.00%)
WDBX	0	0	5,000	5,000	0	0.00%
YWCA	5,070	5,100	5,000	5,000	0	0.00%
Subtotal - Operating Grants	1,067,581	977,700	1,005,400	1,040,400	35,000	3.48%
Capital Grants						
Arts & Cultural Alliance Capital	0	0	0	15,000	15,000	
Bijou Theatre Capital	0	55,000	75,000	0	(75,000)	(100.00%)
Boys/Girls Club Capital	0	0	0	200,000	200,000	
Helen Ross McNabb Capital	63,000	0	60,000	60,000	0	0.00%
Knoxville Botanical Gardens and Arboretum	0	0	30,000	0	(30,000)	(100.00%)
Love Kitchen Capital	0	0	0	18,000	18,000	
Mabry Hazen House Capital	0	5,000	0	0	0	
Tennessee Theatre Capital	0	0	500,000	0	(500,000)	(100.00%)
YMCA Capital	200,000	200,000	200,000	200,000	0	0.00%
Subtotal - Capital Grants	263,000	260,000	865,000	493,000	(372,000)	(43.01%)
Grand Total	1,330,581	1,237,700	1,870,400	1,533,400	(337,000)	(18.02%)

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WATERFRONT

This division accounts for all expenditures associated with the administration/development of the waterfront.

	Name	*Number*
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Waterfront	56
SECTION	Waterfront	15

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
The FY 07/08 Waterfront budget IS $469,390. PBA manages the Waterfront on behalf of the City through a management agreement.						

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	322,516	372,920	469,390
Capital	0	0	0
TOTAL	$322,516	$372,920	$469,390

COMMUNITY ACTION COMMITTEE

The Community Action Committee (CAC) is a local agency, which administers grants from various state, and federal agencies. Programs include food surplus distribution, rental services, and alcohol counseling and foster grandparents. Services are provided to the elderly, the unemployed, and families in crisis situations, children, and others. CAC operates the MLB (Mechanicsville-Lonsdale-Beaumont) Center and other neighborhood centers.

	Name	*Number*
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Community Action Committee	59
SECTION	Community Action Committee	00

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target

This budget accounts for the grant to the Community Action Committee (CAC) in which the City's contribution funds such programs as the Senior Nutrition or Mobile Meals Program, the Office on Aging, Foster Grandparents, the Senior Companion Program, the Food Policy Program, Dental Services Programs and various other neighborhood programs as well as providing administrative support. This grant represents only the direct grant to CAC.

AUTHORIZED POSITIONS	2006	2007	2008
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	444,980	444,550	469,250
Capital	0	0	0
TOTAL	$444,980	$444,550	$469,250

GENERAL FUND RESERVE

Annually, the City is required to set aside 1-5% of the City's revenues as a reserve. By Charter, this reserve can be used for purchases of major equipment or building repair, but the City has found that preserving this reserve intact is an effective means to maintain the City's sound financial condition.

	Name	*Number*
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	General Fund Reserve	81
SECTION	General Fund Reserve	00

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
The City is required by Charter to designate between 1% and 5% of the revenue received as a reserve. Consistent with this requirement, this budget sets aside just slightly over 1% of revenues. Note that an expenditure is never shown in this account. Any expenditure that is designated by City Council to come from the reserve is coded to the department that actually incurs the expenditure.						

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	0	1,952,410	2,400,000
Capital	0	0	0
TOTAL	$0	$1,952,410	$2,400,000

GENERAL FUND TRANSFERS

This grouping of expenditures identifies fund transfers from the General Fund to other operating or accounting funds of the City, such as enterprise funds or internal service funds.

Description	Budget FY 06/07	Budget FY 07/08	Change 06/07 - 07/08	Comment
General Purpose School Transfer	0	355,720	355,720	Pension contributionfor past service liability (Schools)
Community Improvement (202) Transfer	90,000	80,000	(10,000)	Transfer for community improvements (see Fund 202)
City Inspections Transfer	21,670	0	(21,670)	Subsidy for City Inspections (see Fund 216)
Stormwater Transfer	1,826,110	1,969,600	143,490	Funding for Stormwater operations (see Fund 220)
Solid Waste Transfer	9,227,290	9,112,320	(114,970)	Funding for Solid Waste operations (see Fund 230)
Special Revenue Fund Transfer	224,670	716,720	492,050	Transfer for Senior Aides and Urban Growth (see Funds 240 & 250)
Capital Projects Transfer	10,714,460	9,643,470	(1,070,990)	Capital Purchases (see Fund 401)
Chilhowee Park Transfer	824,350	760,710	(63,640)	Subsidy for Chilhowee Park operations (see Fund 503)
Auditorium/Coliseum Transfer	1,018,300	1,101,720	83,420	Subsidy for Coliseum (see Fund 503)
Convention Center Transfer	2,597,750	2,386,960	(210,790)	Support for Convention Center Operations (see Fund 506)
World's Fair Park Transfer	1,326,670	1,544,610	217,940	Subsidy for WFP operations (see Fund 506)
Mass Transit Transfer	5,879,190	6,737,670	858,480	KAT operating subsidy (see Fund 507)
Trolley Transfer	448,850	471,180	22,330	Trolley operating subsidy (see Fund 507)
Golf Course Transfer	0	95,000	95,000	Subsidy for Municipal Golf Course (see Fund 508)
Risk Management Transfer	679,540	827,430	147,890	Support administration of Risk Fund (see Fund 704)
Health Care Transfer	386,810	355,830	(30,980)	Support administration of Health Care Fund (see Fund 705)
Employer Subsidy - Retiree Health Care	537,360	667,100	129,740	Subsidy to offset a portion of retiree's health care costs
	35,803,020	36,826,040	1,023,020	

STATE STREET AID FUND

This fund is used to account for revenues from and expenditures of state shared gasoline taxes. These monies can be used for street and bridge improvements, and debt repayment on bonds issued for street improvements, street lighting, and mass transit operations. The City uses state shared gasoline funds for debt service payments, street lighting, and mass transit. The Engineering Department has responsibility for overseeing the street lighting program.

STATE STREET AID REVENUES

Currently the State of Tennessee levies a twenty-cent Gasoline Tax upon distributors and a seventeen-cent Motor Vehicle Fuel Use Tax on retail gasoline sales. Of these taxes, 14.3% of eleven cents of Gasoline Tax and 12.38% of the thirteen cents of the Motor Vehicle Fuel Use Tax are distributed to cities in the State for various transportation improvements.

The State Street Aid Fund is used to account for the City's share of the above state taxes. These monies can only be used to pay for street improvements, including the acquisition of rights-of-way, principal and interest payments on bonds issued for street improvements, street lighting and the funding of mass transit systems. The amount allocated to mass transit cannot exceed 22.22% of the total projected gas and motor fuel taxes.

	Budget FY07	Estimated Actual FY07	Budget FY08
Interest	$15,000	$65,000	$60,000
Gas and Motor Fuel Tax	4,900,000	4,900,000	4,850,000
Total	$4,915,000	$4,965,000	$4,910,000

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. Specific numbers are unavailable from the State at this time, but preliminary estimates are $29.27 per capita. This will yield approximately $4,900,000 in FY 07/08 which is unchanged from the previous fiscal year.

Other revenue to this fund includes an estimated $60,000 in interest earnings for FY 07/08 due to the climb in interest rates during the past year.

The FY 07/08 budget forecasts no net loss or gain in fund balance.

The chart above provides a detailed breakdown of budgeted FY 06/07 revenue, estimated actual FY 06/07 revenue and the projected budget for FY 07/08.

FUND: State Street Aid (201)
DEPARTMENT: Streets (33200)
DIVISION: Street Lighting (33211)

DIVISION SUMMARY

DESCRIPTION

The Street Lighting division is used to account for the costs of street lighting including maintenance and energy throughout the City. Management of the street lighting system is the responsibility of the Engineering department. Actual installation and maintenance is performed by the Knoxville Utilities Board (KUB) and the Lenior City Utilities Board (LCUB).

OBJECTIVE

- To install street lighting in new developments and annexed areas as required.
- To improve maintenance of the existing street lighting system.
- To create safe driving conditions.

ACCOMPLISHMENTS

We have worked with our contractor to authorize new street lighting for Kirkwood Subdivision, Alpine Meadows Subdivision, Seven Springs Subdivision, Holston River Bridge (Asheville Hwy), Buck Karns Bridge, Shumard and Saddlerack, Jackson Avenue, and Pembroke Shire. We have completed the interstate high mast pole replacement program, which has been ongoing for several years.

	Name	*Number*
FUND	State Street Aid	201
DEPARTMENT	Operations & Engineering	3
DIVISION	Engineering	32
SECTION	Street Lighting	11

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
This section is used to account for the costs of street lighting including maintenance and energy throughout the City. Management of the street lighting system is the responsibility of the Engineering Division. The Knoxville Utilities Board (KUB) and the Lenior City Utilities Board (LCUB) perform actual installation and maintenance.						
Service Quality:						
* Number of street lighting inspections	3	80	58	80	59	55
* Number of street lights approved for design of existing city streets	3	200	188	200	110	100

AUTHORIZED POSITIONS	2006	2007	2008
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0		0
Other	3,261,286	3,346,000	3,635,000
Capital	0		0
TOTAL	$3,261,286	$3,346,000	$3,635,000

	Name	*Number*
FUND	State Street Aid	201
DEPARTMENT	Operations and Engineering	9
DIVISION	State Street Aid (Other)	91
SECTION	Transfers	00

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target

The Transfer division of the State Street Aid fund accounts for all interfund transfers from this fund. The transfer for the capital projects fund is used for the following: $650,000 for the Bridge Replacement program; $250,000 for the Curb Cut program; $175,000 for the Traffic Signal Program and $200,000 for the Sidewalk Safety Program.

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	1,905,000	1,455,000	1,275,000
Capital	0	0	0
TOTAL	$1,905,000	$1,455,000	$ 1,275,000

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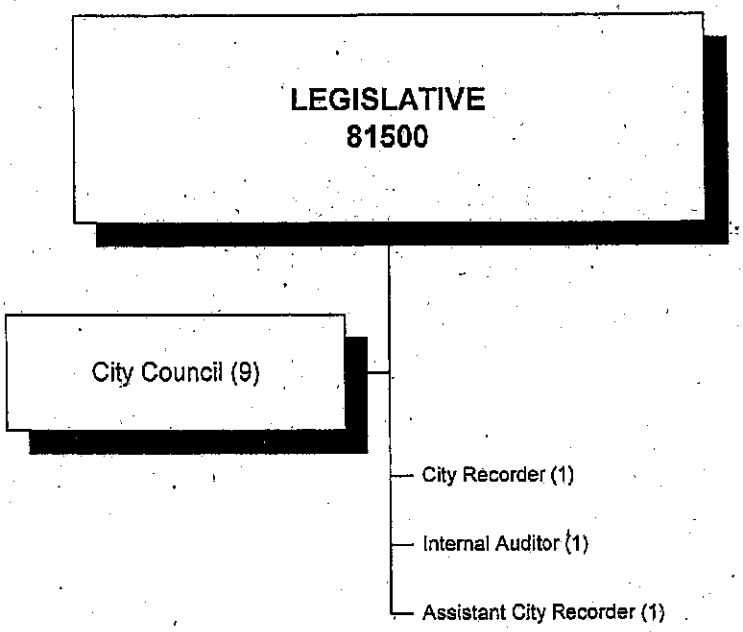
COMMUNITY IMPROVEMENT FUND

This fund has been used by the nine City Council members to fund various community projects, such as school playground equipment replacement, park landscaping, project graduation programs at local high schools, gifts to community agencies and district needs.


LEGISLATIVE
81500
City Council (9)
City Recorder (1)
Internal Auditor (1)
Assistant City Recorder (1)

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

DIVISION SUMMARY

DIVISION ANALYSIS:

The Community Improvement Fund is used by the nine council members to fund various neighborhood projects throughout the City. There is one council member for each of the City's six districts, as well as three at-large members. Each council member is allocated $10,000 for each fiscal year. This year one of the Council members asked that her money be put back in the General Fund.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Legislative (81500)	90,000	90,000	80,000	10,000	-11%
TOTAL	90,000	90,000	80,000	10,000	-11%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Legislative	0	0	0	0
TOTAL	0	0	0	0

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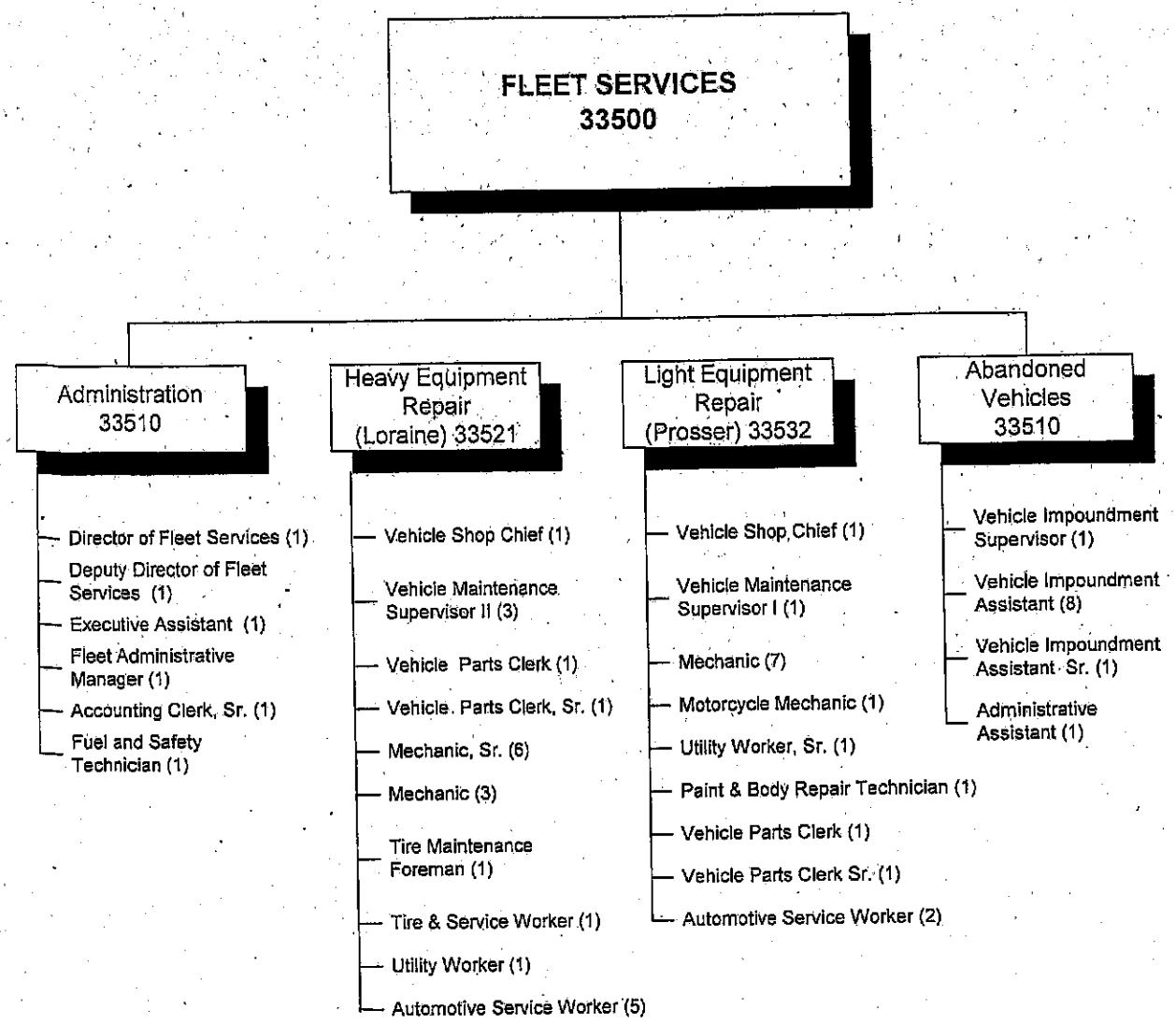
ABANDONED VEHICLES

This Fund is used by the Fleet Management Department to charge abandoned vehicle towing expense and impounded vehicle towing expense, as well as the cost of operating the impoundment lot.


FLEET SERVICES
33500
Administration
33510
Director of Fleet Services (1)
Deputy Director of Fleet Services (1)
Executive Assistant (1)
Fleet Administrative Manager (1)
Accounting Clerk, Sr. (1)
Fuel and Safety Technician (1)
Heavy Equipment Repair (Loraine) 33521
Vehicle Shop Chief (1)
Vehicle Maintenance Supervisor II (3)
Vehicle Parts Clerk (1)
Vehicle Parts Clerk, Sr. (1)
Mechanic, Sr. (6)
Mechanic (3)
Tire Maintenance Foreman (1)
Tire & Service Worker (1)
Utility Worker (1)
Automotive Service Worker (5)
Light Equipment Repair (Prosser) 33532
Vehicle Shop Chief (1)
Vehicle Maintenance Supervisor I (1)
Mechanic (7)
Motorcycle Mechanic (1)
Utility Worker, Sr. (1)
Paint & Body Repair Technician (1)
Vehicle Parts Clerk (1)
Vehicle Parts Clerk Sr. (1)
Automotive Service Worker (2)
Abandoned Vehicles
33510
Vehicle Impoundment Supervisor (1)
Vehicle Impoundment Assistant (8)
Vehicle Impoundment Assistant Sr. (1)
Administrative Assistant (1)

SECTION SUMMARY City of Knoxville

	Name	*Number*
FUND	Abandoned Vehicles	209
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Fleet Management Administration	10

DESCRIPTION

The Abandoned Vehicle fund secures, accounts for and releases or prepares for auction all impounded vehicles in accordance with the applicable Tennessee Codes Annotated.

GOAL STATEMENT

To provide a secure facility and proper accountability for each vehicle impounded by City law and codes enforcement personnel at the lowest cost possible.

OBJECTIVES – FY2008

(1) To reduce the average fixed cost of processing each vehicle to $45.

ACCOMPLISHMENTS - FY2007

Reduced the average fixed cost of processing each vehicle from $51 to $46.

	Name	Number
FUND	Abandoned Vehicles	209
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Fleet Management Administration	10

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Vehicles impounded	1	6,000	5,976	6,000	tbd**	6,000
* Vehicles released	1	4,500	4,611	4,600	tbd**	4,600
* Vehicles auctioned	1	1,500	1,375	1,400	tbd**	1,400
Efficiency:						
* Average fixed cost per vehicle	1	$45	$46	$45	tbd**	

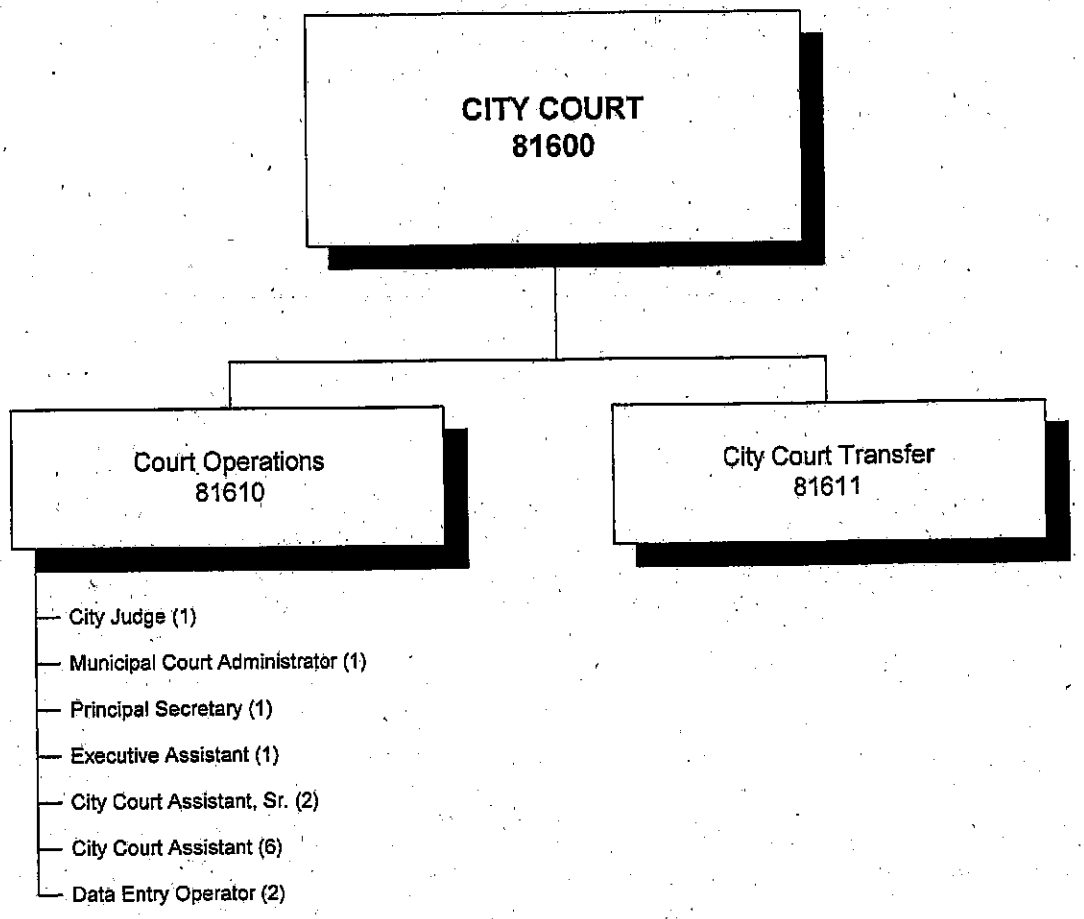
tbd** - New Fleet software was installed in the last quarter of FY07; new efficiency measurements to be determined for FY08.

AUTHORIZED POSITIONS	2006	2007	2008
Vehicle Impoundment Assistant	8	7	9
Administrive Assistant	0	0	1
Vehicle Impoundment Supervisor	1	1	1
TOTAL	9	8	11

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$262,549	$272,210	$407,720
Supplies	5,539	4,030	3,740
Other	319,464	311,610	333,540
Capital	0	0	50,000
TOTAL	$587,552	$587,850	$795,000

CITY COURT

City Court has jurisdiction over all citations from City Ordinance violations that occur within the City limits, including traffic violations, animal ordinance violations; environmental codes violations, some misdemeanors, and parking ticket appeals. The City Judge presides over all cases. The Municipal Court Administrator is responsible for all docketing and filing all City tickets and warrants issued by City police officers, University of Tennessee police officers, and other citizens. The Municipal Court Administrator accepts and reports all fines and court costs paid by defendants.


CITY COURT
81600
Court Operations
81610
City Court Transfer
81611
City Judge (1)
Municipal Court Administrator (1)
Principal Secretary (1)
Executive Assistant (1)
City Court Assistant, Sr. (2)
City Court Assistant (6)
Data Entry Operator (2)

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

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The total budget for City Court is $4,857,490. City Court is self-funded from fees it collects. Actual budgeted expenditures are $852,280. Projected excess fees collected, which are transferred to the General Fund, are $4,005,210, which is a 23.23% increase from FY 06/07.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
City Court Operations(81610)	765,127	700,230	852,280	152,050	21.71%
City Court Transfer (81611)	3,240,660	3,250,250	4,005,210	754,960	23.23%
TOTAL	4,005,787	3,950,480	4,857,490	907,010	22.96%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
City Court	14	14	14	0
TOTAL	14	14	14	0

	Name	*Number*
FUND	City Court	213
DEPARTMENT	Boards	8
DIVISION	City Court	16
SECTION	City Court	10

DESCRIPTION

City Court is a limited jurisdiction court authorized under Tennessee Code Annotated and the City of Knoxville Charter. City Court has original jurisdiction over all cases involving violations of City Ordinances that occur within the City limits. Those include traffic violations, animal ordinances, alcoholic beverage ordinances, environmental codes, fire codes, business regulations, noise ordinances, parking tickets and other misdemeanors. The Municipal Judge, elected every four years, presides over all cases. The Court Administrator, responsible for docketing and filing all tickets and warrants issued by KPD, UTPD, and other citizens, is also responsible for processing, reporting, and depositing all Fines/Fees paid by defendants.

GOAL STATEMENT

The Knoxville City Court is committed to excellence in providing fair, accessible, and timely resolution of alleged violations of the Knoxville Municipal Code in an atmosphere of respect for the public, employees, and other government agencies. The Knoxville City Court values and recognizes its employees. The Knoxville City Court is a contributing partner working toward a safe and vital community.

OBJECTIVES

(1) To provide quality and efficient customer service to all citizens through a knowledgeable and trained workforce in order to collect 100% of all Citations and Parking Tickets owed to the City of Knoxville.

ACCOMPLISHMENTS

(1) **103,046** Citations Processed in FY06/07. (96,026 in FY05/06.)
(2) **34,355** Parking Tickets Processed in FY06/07. (27,275 in FY05/06.)
(3) **358** average daily Court Docket size in 2006.
(4) **$7,452,608** Collected by City Court in Fines/Fees. ($6,701,878 in FY05/06.)
(5) **36,656** Driver License Suspensions mete out in FY06/07. (10,604 in FY05/06.)
(6) **24** Failure To Appear Warrants issued in FY06/07. (36 in FY05/06.)

	Name	*Number*
FUND	City Court	213
DEPARTMENT	Boards	8
DIVISION	City Court	16
SECTION	City Court	10

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target *
Quantitative Output:						
* Total revenues collected	1	6,200,000	$6,701,878	$6,500,000	$7,452,608	$7,000,000
* Citations processed	1	as required	96,026	as required	103,046	as required
* Parking tickets processed	1	as required	27,275	as required	34,355	as required
* Average daily court docket size	1	as required	352	as required	358	as required
* Driver license suspension meted out	1	as required	10,604	as required	36,656	as required
* Failure to appear warrants issed	1	as required	36	as required	24	as required

AUTHORIZED POSITIONS	2006	2007	2008
City Judge	1	1	1
Municipal Court Administrator	1	1	1
Principal Secretary	1	1	1
Executive Assistant	1	1	1
City Court Asst. Sr.	2	2	2
City Court Asst.	6	6	6
Data Entry Operator	2	2	2
TOTAL	14	14	14

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$621,429	$602,900	$625,910
Supplies	16,631	14,090	7,200
Other	127,067	83,240	219,170
Capital	0	0	0
TOTAL	$765,127	$700,230	$852,280

* Until new court computer software is up and running, court operating efficiency is on the brink of being over extended. That situation is not helped by the growing accounts payable due the Court, which would more abtly be referred to as 'uncollectible'.

	Name	*Number*
FUND	City Court	213
DEPARTMENT	Boards	8
DIVISION	City Court	16
SECTION	Court Transfer	11

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
This section notes the transfer of excess city court fees which are transferred to the General Fund.						

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	2006	2007	2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other (Transfer Excess City Court Fees)	$3,240,660	$3,250,250	$4,005,210
Capital	0	0	0
TOTAL	$3,240,660	$3,250,250	$4,005,210

INSPECTIONS

The Inspections division operates as a section of the Development Department and is responsible for the administration and enforcement of codes related to the minimum requirements of structure design, construction, installation, alteration, use, occupancy and demolition, in addition to the licensing of qualified contractors and the issuance of permits.

INSPECTIONS
43730

- Services Codes Administrator (1)
- Electrical Inspector Chief (1)
- Plumbing-Mechanical-Gas Inspector Chief (1)
- Building, Zoning, Plans Review Chief (1)
- Office Assistant II (1)
- Zoning Inspector (1)
- Senior Inspectors (12)
- Principal Secretary (1)
- Building and Zoning Inspector (3)
- Administrative Technician (1)
- Building Inspections Director (1)
- Sign Enforcement Inspector (1)
- Plans Examiner (1)
- Plumbing Inspector (2)
- Office Assisstant I (1)
- Permit Tech (2)

CITY INSPECTIONS REVENUES

The City Inspections Fund was created in FY94/95. A task force evaluating ways to improve the efficiency of the building inspections function recommended a separate fund. As a separate fund, any excess revenue can be applied to further improvements.

The primary revenue source to this fund comes from various permit fees, such as building, electrical, plumbing and mechanical permits. Other revenues include plans review fees and boilers permit inspection fees. The City has in the past had to make a transfer from the General Fund to balance the Inspections fund. With the increase in Revenue in recent years the City no longer has to do so. The City estimates that $153,200 in excess fees will be generated for FY2008 and designated as appropriated fund balance. Total budgeted revenues for the City Inspection Fund are $2,207,030 (excluding fund transfers and interest earned) for FY07/08, which represents an increase of $147,735 or 7.18% over the previous fiscal year.

Inspections Revenue	Budget FY07	Estimated Actual FY07	Budget FY08
Building	$982,370	$1,068,934	$1,084,260
Electrical	370,000	391,949	362,650
Plumbing	338,960	381,124	364,700
Mechanical	95,500	113,851	107,210
Boiler	115,300	108,702	104,500
Plans Review	156,500	181,360	183,290
Misc. Revenue	0	3288	420
Interest on Investments	20,000	43,845	41,250
Fund Transfer/AFB	21,670	0	(153,200)
Total Revenue	$2,100,300	$2,286,476	$2,095,080

Inspection fee revenues as a percentage of budget is up from FY06/07, when the total amount of costs recovered from Inspection fees was 98.06% of budget. In FY 07/08, all budgeted expenditures will be covered by inspection fees. The budgeted total revenues for Inspections decrease from $2,100,300 to $2,095,080 for a decrease of $5,866 or .28%. This is due to the change in the fund transfer accounting only.

The chart above provides a detailed breakdown of budgeted FY 06/07 revenue, estimated actual FY 06/07 revenue and the projected budget for FY 07/08.

SECTION SUMMARY City of Knoxville

	Name	Number
FUND	Plans Review & Inspections	216
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Plans Review & Inspections	37
SECTION	Plans Review & Inspections	30

DESCRIPTION

The Plans Review & Inspections Division is responsible for the review, permitting, licensing, and inspection of all construction projects within the City. It also enforces and interprets all construction-related codes and zoning ordinances for the protection of health, safety, and public welfare.

GOAL STATEMENT

To be a problem solving and customer service oriented division that promotes quality development and preserves neighborhood integrity and safety through plans review, building permits, building and fire inspections, and other regulatory activities.

OBJECTIVES

(1) To contribute to the economic health and growth of the City by providing services through plans review, permitting, field inspections and other regulatory responsibilities that advance the development process.

(2) To provide timely plans review, permits & inspections for contractors, architects, engineers, developers, and homeowners in order to reduce the time, costs and obstacles of completing projects.

(3) To promote quality public service and consistent code enforcement to the citizens of the City.

(4) To educate the public about the health and safety of all buildings and structures within the City.

SECTION SUMMARY

CITY OF KNOXVILLE

	NAME	Number
FUND	Plans Review & Inspections	216
DEPT	Community & Neighborhood	4
DIV	Plans Review & Inspections	37
SECT	Plans Review & Inspections	30

PERFORMANCE INDICATORS	Linked Objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Revenue generated by Plans Review	1	$140,000	$ 165,927	$156,500	$179,575	$181,450
* Revenue generated by Building/Signs	1	$800,000	$ 957,192	$982,370	$1,069,237	$1,084,260
* Revenue generated by Electrical	1	$350,000	$ 360,285	$370,000	$391,949	$362,650
* Revenue generated by Plumbing	1	$260,000	$ 341,161	$338,960	$381,123	$364,700
* Revenue generated by Gas	1	$113,000	$ 114,953	$115,300	$108,702	$104,500
* Revenue generated by Mechanical	1	$90,000	$ 104,227	$95,500	$113,851	$107,210
Efficiency:						
* Plans Reviewed	1	1,500	1,489	1,500	1,544	1,525
* Permits Issued	1	11,750	11,902	12,000	13,439	12,750
* Inspections Conducted per Inspector	1	10	13	13	14	10
* Trade Contractors Licensed	1	1,240	1,271	1,300	1,275	1,250
Service Quality:						
* Average time to complete residential plans review	2	5 Days	5 Days	3 Days	5 Days	3 Days
* Average time to complete commercial plans review	2	10 Days	13 Days	10 Days	11 Days	10 Days
Qualitative Outcome:						
* % Customers Satisfied w/ Front Office Service	2	100%	95%	100%	100%	100%

AUTHORIZED POSITIONS	2006	2007	2008
Office Assistant I	0	0	1
Office Assistant II	4	4	1
Permit Technician	0	0	2
Principal Secretary	1	1	1
Administrative Technician	1	1	1
(Director)	0	1	1
Sign Enforcement Inspector	0	1	1
Electrical Inspector	1	0	0
Electrical Inspector Chief	1	1	1
Plumb/Gas/Mech Inspector Chief	1	1	1
Plumbing Inspector	0	1	2
Building/Zoning Inspector	1	2	3
Building/Zoning & Plans Review Chief	1	1	1
Building Rehabilitation Chief	1	0	0
Zoning Inspector	1	1	1
Plans Examiner	1	1	1
Inspector Senior	15	14	12
Codes Administrator	1	1	1
TOTAL	30	31	31

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$1,649,573	$1,683,820	$1,734,800
Supplies	$22,653	$15,710	$15,360
Other	$380,586	$400,770	$345,190
Capital	0	0	0
TOTAL	$2,052,812	$2,100,300	$2,095,350

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STORMWATER MANAGEMENT

The Stormwater section is responsible for watershed management, engineering planning and technical services throughout the City. Engineering Planning provides subdivision, commercial, building plan, parking lot and plat review, bonding and inspection services, erosion and sediment control, drainage, access, roadway, traffic, street lighting and MPC issues. Technical Services provides GIS services and maintenance of engineering records in a microfilm library. Watershed management includes modeling, mapping, updating & determining the maintenance needs for the stormwater and drainage systems. This includes FEMA, NPDES, and local water quantity and quality programs. Specifically, NPDES programs include all or a portion of the following water quality management programs: portion of erosion and sediment control, water quality, request tracking, investigation and enforcement, illicit connection investigation and elimination, public education, monitoring, sampling of rainfall runoff, maintaining online and hard copy of the Land Development Manual and Best Management Practices (BMP) Manual for developers, community, industry and City of Knoxville taxpayers. Furthermore, this group provides assistance to other city departments about environmental engineering expertise concerns. FEMA and local water quantity programs include the following: drainage request for service tracking, investigation and solutions, and management of the Neighborhood Drainage Program.

ENGINEERING DEPARTMENT
43300

Administration 43310

- Engineering Director (1)
- Deputy Engineering Director (1)
- Administrative Assistant II (1)
- Urban Growth Manager (1)
- Principal Secretary (2)
- Capital Projects Technician (1)
- Geographic Information Operator (1)
- Administrative Technician (1)

Traffic Engineering 43331

- Traffic Engineering Chief (1)
- Traffic Engineer I (1)
- Traffic Engineer II (1)
- Traffic Engineer III (1)
- Traffic Engineering Technician I (3)
- Engineering Technician II (1)

Signal Maintenance/ Installation 43333

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

Signs & Marking 43334

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

Stormwater Management 43361

- Engineering Planning Chief (1)
- Stormwater Engineer I (2)
- Stormwater Engineer II (1)
- Stormwater Engineer IV (2)
- Technical Services Administrator (1)
- Geographic Information Coordinator (1)
- Geographic Information Analyst (1)
- Stormwater Engineering Technician I (4)
- Stormwater Engineering Technician II (6)
- Stormwater Engineering Technician III (3)
- Stormwater Design Reviewer (1)
- Photographic Records Technician, Sr. (1)
- Photographic Records Technician (1)
- Principal Secretary (1)
- Office Assistant II (1)

Civil Engineering 43340

- Civil Engineering Chief (1)
- Civil Engineer I (2)
- Civil Engineer IV (2)
- Civil Engineer Technician I (1)
- Civil Engineer Technician II (3)
- Civil Engineer Technician III (4)
- City Surveyor (1)
- Registered Land Surveyor (3)
- Survey Party Chief (1)
- Civil Designer (3)
- Engineering Systems Manager (1)

Stormwater Public Service 43124

- Public Service Foreman II (1)
- Equipment Operator III (1)
- Public Service Construction Worker (1)
- Public Service Worker I (2)
- Public Service Worker II (1)
- Equipment Opertor II (2)

FUND: Stormwater (220)
DEPARTMENT: Operations and Engineering (40000)
SECTIONS: Public Service (43100) and Engineering (43300)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The Department of Operations and Engineering is responsible for administering the Stormwater Fund budget, which also includes a division supported by a section of the Service Department. This staff is responsible for area creek cleanup and storm sewer maintenance. In FY03/04, this fund was moved from an Enterprise fund to a Special Revenue fund to comply with the GASB 34 accounting standards.

The proposed budget for FY 07/08 increases by $146,010 or 7.36% compared to the previous fiscal year largely due to claims related higher risk management charges. Also, $12,500 was added to cover newly mandated annual creek monitoring.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Stormwater (43361)	1,435,621	1,692,190	1,817,880	125,690	7.43%
Street Maintenance (43124)	284,758	291,910	312,230	20,320	6.96%
TOTAL	1,720,379	1,984,100	2,130,110	146,010	7.36%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Stormwater	25	27	27	0
Street Maintenance	9	8	8	0
TOTAL	34	35	35	2

FUND: Stormwater Management (220)
DEPARTMENT: Community & Neighborhood Services (43300)
DIVISION: Stormwater (43361)

DIVISION SUMMARY

DESCRIPTION

The Stormwater section is responsible for watershed management, engineering planning and technical services throughout the City. Engineering Planning provides subdivision, commercial, building plan, parking lot and plat review; bonding and inspection services, and assistance on MPC issues. Technical Services provides GIS services and maintenance of engineering records in a microfilm library. Watershed management includes modeling, mapping, updating & determining the maintenance needs for the stormwater and drainage systems. This includes FEMA, NPDES, and local water quantity and quality programs. This section also provides assistance to other city departments about environmental engineering expertise concerns. FEMA and local water quantity programs include the following: drainage request for service tracking, investigation and solutions, and management of the Neighborhood Drainage Program.

GOAL STATEMENT

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

OBJECTIVES

1. To provide exceptional engineering planning and stormwater management services.
2. To comply with the requirements of the NPDES Permit and the TMDLs on urban creeks.
3. To improve the initial stormwater investigation response time.
4. To ensure designs comply with all ordinances and regulations in a timely manner.
5. To reduce the backlog of stormwater concerns.
6. To improve GIS mapping of city drainage facilities.
7. To improve record keeping and ward map accuracy.

ACCOMPLISHMENTS

The Stormwater Division is continuously reevaluating procedures to simplify permitting, such as the production of the Development Design Manual and presenting Development Workshops for engineers, surveyors and developers. This division continues to strive to become more customer friendly and to enhance economic development within the City. This division successfully completed all required tasks for the NPDES permit program this year. Implemented a series of education workshops for the development community, including the following: erosion and sediment control, plans review, hydrology, construction inspections, bond and stormwater maintenance agreements and plat review. Additionally, this division was asked to provide environmental engineering expertise and permit guidance to other departments on problematic projects. The division oversaw an on-going contract to master plan the First Creek and Whites Creek watersheds. This section will continue to work to improve the overall stormwater program, to provide services for major projects such as the following: Annexations, Traffic Sign Inventory, and Visual Aids for Ribbon Cuttings and Neighborhood meetings, and supply maps for Building Inspection Zones, Beer Board Applications, Police Beat Maps, Service areas, City Council and many others. Technical Services continues to microfilm plans after nearly two years of not having a way to scan documents and plans. Plans Review has hired a replacement reviewer and will be hiring a Triage position to help reduce the time a plan spends in review, and Inspections has hired one additional erosion and sediment control inspector.

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	General	220
DEPARTMENT	Community & Neighborhood Svs	4
DIVISION	Engineering	33
SECTION	Stormwater	61

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Presentation of Development Processes and Ordinance Workshops	1,2,3,5,7	4	4	4	5	4
* Performance & Indemnity Agreements Total (New, Extended, Reduced or Released)	5	240	393	240	413	275
* Compile NPDES data and write annual report before December 15	3,7,8	1	1	1	1	1
* Total Fees collected (review, plans, and plats)	*	*	*	*	*	130,000
* Total Plan Sheets & records scanned	13	3,000**	0	2,000	18,300	2,000
Efficiency:						
* Stormwater quantity/quality inspections per employee	1,2,4,6	435	435	600	537	435
* Total permits reviewed (including site for building permits)	1-3,9,11,12	1,200	1,200	1,200	1567	1,200
Service Quality:						
* Number of as-built certifications reviewed within 7-10 business days	1-7,9,11,13	90%	68% (60/102)	90%	72% (106/148)	90%
* Final inspection requests completed within 7-10 business days	1-7,9,11,13	90%	93% (93/100)	90%	84% (190/226)	90%
* Administrative Plats reveiwed within 10 days	1-7,11,13	98%	96% (181/188)	95%	99% (211/212)	95%
* Updates to GIS layers completed within 30 days	1-3,7,11,13	95%	82% (404/492)	95%	95% (438/461)	95%
* Number of site development plans submitted & reviewed within 7-10 business days	1-3,5-7, 9,11,12	95%	94.3% (1302/1381)	95%	96% (1504/1567)	95%
Qualitative Outcome:						

AUTHORIZED POSITIONS	2006	2007	2008
Office Assistant II	1	1	1
Principal Secretary	1	1	1
Photographic Records Technician	1	1	1
Photographic Records Technician, Sr.	1	1	1
Geographic Information Coordinator	1	1	1
Geographic Information Analyst	1	1	1
Registered Land Surveyor	0	0	0
Public Utility Coordinator	0	0	0
Stormwater Engineer I	2	3	3
Stormwater Engineer II	0	0	0
Stormwater Engineer III	3	0	0
Stormwater Engineer IV	0	2	2
Engineering Planning Chief	1	1	1
Technical Services Administrator	1	1	1
City Hydrologist	1	0	0
Stormwater Engineering Tech I	2	4	4
Stormwater Engineering Tech II	5	5	5
Stormwater Engineering Tech III	3	4	4
Stormwater Design Reviewer	1	1	1

TOTAL	25	27	27
FINANCIAL SUMMARY	ACTUAL 2006	ACUTAL 2007	BUDGET 2008
Personal Services	$1,193,973	$1,424,040	$1,458,180
Supplies	40,470	48,480	48,480
Other	201,178	219,670	311,800
Capital	0		
TOTAL	$1,435,621	$1,692,190	$1,818,460

	Name	*Number*
FUND	Stormwater	220
DEPARTMENT	Community & Neighborhood Serv.	4
DIVISION	Public Service	31
SECTION	Street Maintenance	24

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target

A creek restoration crew was funded in FY 97 within the Street Maintenance division of the Public Service department. This crew is funded in the Stormwater Management Fund (220) and is accounted for here because the Stormwater division generates the work for the crew. Supplies and other charges are funded through the General Fund, Public Service division (43124) of the Community and Neighborhood Services "super" department.

AUTHORIZED POSITIONS	2006	2007	2008
Public Service Foreman II	1	1	1
Equipment Operator II	2	2	2
Equipment Operator III	1	1	1
Public Service Construction Worker	2	1	1
Public Service Worker I	2	2	2
Public Service Worker II	0	1	1
TOTAL	8	8	8

FINANCIAL SUMMARY	ACTUAL 2005	BUDGET 2006	BUDGET 2007
Personal Services	$270,152	$277,410	$297,610
Supplies	0	0	0
Other	14,606	14,500	15,000
Capital	0	0	0
TOTAL	$284,758	$291,910	$312,610

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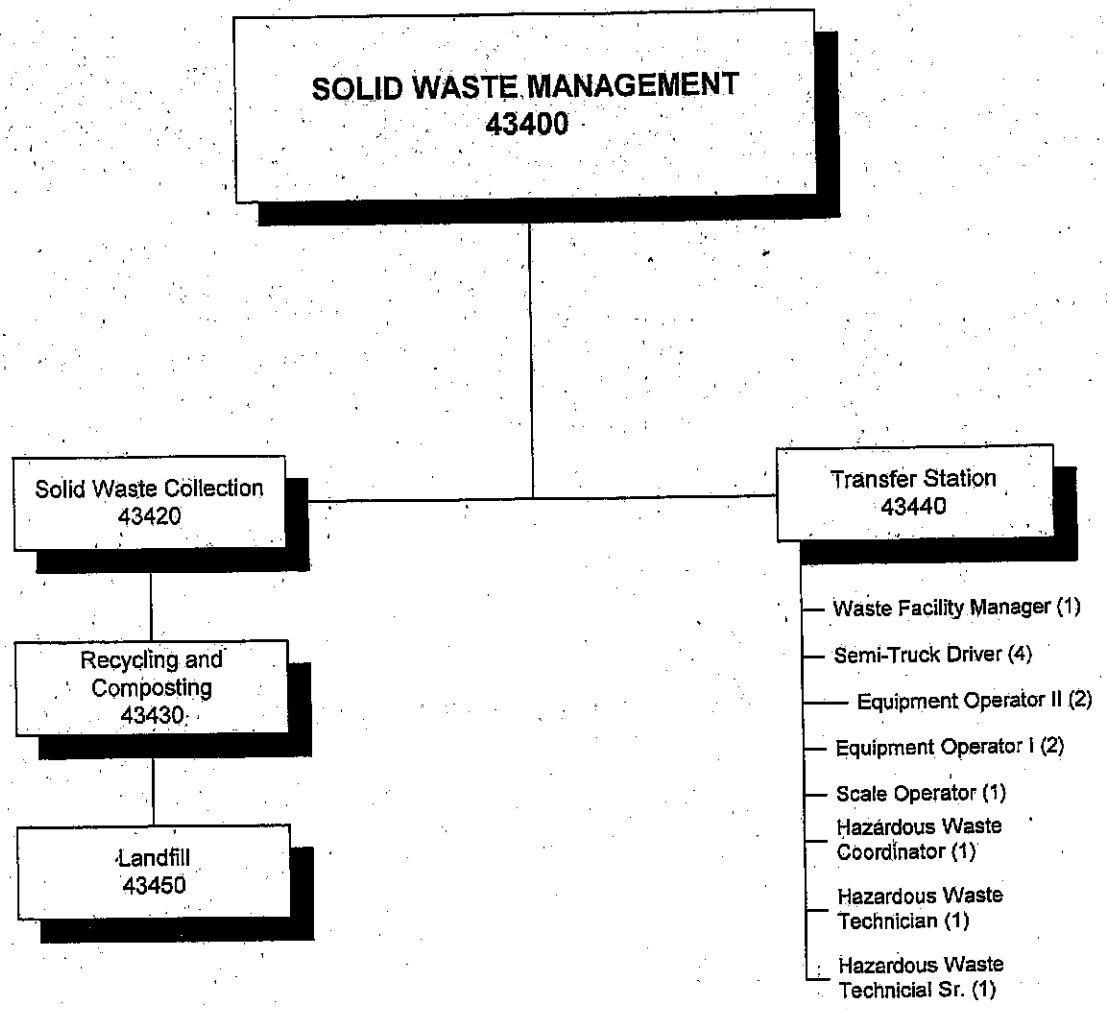
SOLID WASTE MANAGEMENT

Solid Waste Management operates as a division of the Public Service Department, and coordinates all aspects of the City's Solid Waste Program. Land filling, residential garbage collecting, the transfer of collected garbage to the landfill via the transfer station, composting, recycling, and collection of household hazardous waste are the major cost components of the department. Other important responsibilities include education, planning, generating waste reduction ideas, and coordinating community awareness activities.


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 (2)
Equipment Operator I (2)
Scale Operator (1)
Hazardous Waste Coordinator (1)
Hazardous Waste Technician (1)
Hazardous Waste Technicial Sr. (1)

FUND: Solid Waste (230)
DEPARTMENT: Community & Neighborhood Services (40000)
SECTIONS: Public Service (43100)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The Public Service Division of the Community and Neighborhood Services Department manages the Solid Waste Management Fund. The FY 07/08 budget for Solid Waste is $9,960,000, a decrease of $40,340 from the prior year. Supply costs remain the same at $20,130. Other costs decrease slightly by $11,610.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Sold Waste Admin. (43410)	373,379	0	0	0	0%
Solid Waste Collection (43420)	4,416,546	4,603,840	4,718,940	115,100	2.5%
Recycling/Composting (43430)	1,626,606	1,781,280	1,590,240	-191,040	-10.72%
Transfer Station (43440)	946,148	1,134,820	1,118,510	-16,310	-1.44%
Landfill (43450)	2,207,169	2,480,400	2,532,310	51,910	2.09%
TOTAL	9,569,848	10,000,340	9,960,000	-40,340	-.40

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Sold Waste Admin. (43410)	7	0	0	0
Solid Waste Collection (43420)	0	0	0	0
Recycling/Composting (43430)	0	0	0	0
Transfer Station (43440)	14	13	13	0
Landfill (43450)	0	0	0	0
TOTAL	21	13	13	0

	Name	Number
FUND	Special Revenue Fund	230
DEPARTMENT	Community/Neighborhood	4
DIVISION	Public Service	34
SECTION	Solid Waste Administration	10

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007* target	2007* actual	2008* target
Quantitative Output:						
* # of community group presentations	1	3	Organ Ret	Organ Ret	Organ Ret	Organ Ret
* # of one day special collection events	1	3				
* # of exhibits at special community events	1	4				
* Tons of refuse collected	2	150,000				
* Tons of solid waste diverted to Class I landfills	4	66,000				
* Tons of solid waste diverted to Class III and IV landfills and recycling	4	90,000				
Service Quality:						
* Customer satisfaction with ease of use of recycling centers	3	95%				

AUTHORIZED POSITIONS	2006	2007*	2008*
Accounting Clerk, Sr.	1	0	0
Principal Secretary	1	0	0
Codes Enforcement Officer	4	0	0
Solid Waste Reduction Specialist	1	0	0
Solid Waste Manager	0	0	0
TOTAL	7	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008*
Personal Services	$262,482	$0	$0
Supplies	9,508	0	0
Other	101,389	0	0
Capital	0	0	0
TOTAL	$373,379	$0	$0

***This organ was combined with organ 100-43110. This page is included for historical purposes.**

	Name	Number
FUND	Special Revenue Fund	230
DEPARTMENT	Community/Neighborhood	4
DIVISION	Public Service	34
SECTION	Solid Waste Collection	20

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
This section is used to record the costs related to contracted residential and commercial solid waste collection. Service Department Administration administers this section. See 43110 (fund 100) for details.						

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	4,416,546	4,603,840	4,718,940
Capital	0	0	0
TOTAL	$4,416,546	$4,603,840	$4,718,940

	Name	Number
FUND	Special Revenue Fund	230
DEPARTMENT	Community/Neighborhood	4
DIVISION	Public Service	34
SECTION	Recycling & Composting	30

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
This section records the cost of the City's efforts to reduce waste going to the landfill. It includes the contract for yard waste mulching as well as the contracts associated with eleven residential recycling drop-off centers. Service Department Administration administers this section. See 43110 (fund 100) for details.						

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	1,626,606	1,781,280	1,590,240
Capital	0	0	0
TOTAL	$1,626,606	$1,781,280	$1,590,240

	Name	*Number*
FUND	Solid Waste	230
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Solid Waste	34
SECTION	Solid Waste Transfer Facility (SWTF)	40

DESCRIPTION

The City's Solid Waste Transfer Facility (SWTF) is used to receive, process, and transport refuse and debris brought to the station by City workers, individuals, and businesses. The SWTF also has a recycling drop-off center that can handle all types of residential materials. This section also operates a permanent facility for collecting and processing household hazardous waste (HHW) such as paint, automotive fluids, yard chemicals and batteries. The SWTF also supports the trash and recycling collections within the Central Business Improvement District.

GOAL STATEMENT

To provide a safe and efficient level service to both internal and external customers and to practice environmental stewardship by ensuring proper collection, recycling, and/or disposal of waste materials.

OBJECTIVES

(1) To provide a safe and efficient location for businesses and citizens to dispose of and recycle refuse, debris, and household hazardous waste.

(2) To reduce disposal costs incurred by the City through effective recycling of applicable materials.

(3) To effectively move waste from facility floor to the appropriate land fill within an efficient manner.

(4) To comply with required environmental regulations and best management practices.

(5) To comply with required safety and employee health programs.

ACCOMPLISHMENTS

2006-2007 was a year of significant change at the Solid Waste Transfer Facility (SWTF) and the Household Hazardous Waste (HHW) drop off center. In late 2006, Public Service Administration initiated an analysis of the entire facility and developed a strategy for improving the operational efficiency and safety and environmental compliance via best management practices (BMPs) at the site. This plan started during the 06/07-budget cycle and is slated to continue through early 2008. Below is a list of accomplishments to date:

- Implemented a Public Service driven safety-training program in February 2007.
- Implemented improved stormwater BMPs at the facility.

- During the summer of 2007, Public Service Administration completed a Civil Service job analysis with the goal of hiring a single-site waste facility manager responsible for all operations at the SWTF (HHW and Solid Waste). This job was posted and should be filled by late summer 2007.
- Submitted and obtained capital funding for improvements to the stormwater facilities at the SWTF. These improvements will be implemented in 2007-2008.
- Initiated an HHW RFP process. Clean Harbors was selected as the most responsive company and a contract executed for HHW services.
- Upgraded equipment at the site including a new attachment for the Skid Steer, pallet jack, bailer repairs, scale maintenance, tool kit, compactor PMs, etc.

For a detailed and comprehensive analysis of the City's solid waste and recycling activities, please see the attached 2006 Annual Solid Waste Report.

	Name	Number
FUND	General	230
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Solid Waste	34
SECTION	Transfer Station	40

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* # of tons - construction and demolition received		n/a	25,278.88	25,000	29,848	25,000
* # of tons - trash compacted		n/a	11,265.01	10,000	9,282.87	10,000
* # of tons - scrap metal received		n/a	644.78	750	696.18	750
* # of tons - pallets received		n/a	168.62	170	n/a	170
* # of tons - tires received		n/a	119.81	120	141	120
* # of tons - household hazardous waste received		n/a	50.58	65	53	55
* # of tons - cardboard received		n/a	8.18	10	n/a	10
* # of tons - computers received		n/a	52.40	50	43.03	50

AUTHORIZED POSITIONS	2006	2007	2008
Waste Facility Mgr.	1	1	1
Haz. Waste Coord.	1	1	1
Haz. Waste Tech.	2	1	1
Haz. Waste Tech. Sr.	0	1	1
Semi-Truck Driver	4	4	4
Equipment Opr. I	2	2	2
Equipment Opr. II	2	2	2
Equipment Opr. III	1	0	0
Scale Operator	1	1	1
TOTAL	14	13	13

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$481,208	$514,920	$486,280
Supplies	17,297	20,130	20,130
Other	447,643	599,770	612,100
Capital			
TOTAL	$946,148	$1,134,820	$1,118,510

*This figure is the tipping fe plus cost of solidifying additive from September to December
**Nothing was left on the floor area
***No customer complaints received by staff

	Name	Number
FUND	Special Revenue Fund	230
DEPARTMENT	Community/Neighborhood	4
DIVISION	Public Service	34
SECTION	Landfill	50

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 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	2006	2007	2008
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	BUDGET 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	2,207,169	2,480,400	2,532,310
Capital	0	0	0
TOTAL	$2,207,169	$2,480,400	$2,532,310

MISCELLANEOUS SPECIAL REVENUE

The Miscellaneous Special Revenue Fund is used to account for various small operations of the City that must be accounted for separately. Sub-funds within Fund 240 have been established for each individual operation.

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

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The Miscellaneous Special Revenue Fund group was created in FY 94/95 to account for various special revenue funds that are relatively small amounts.

***Recreation Special Events* (240003)** accounts for the collection and use of various tournament fees.

Traffic Safety Fund (240004) accounts for the salary of the Traffic Education Specialist, supplies and other expenditures related to implementing the Traffic Safety program. Revenues are generated from the Alcohol Servers Seminar fees and a $.75 citation fee.

Safety City (240010) accounts for the expenditures related to the Police Department's Safety City Program.

Officer Training (240015) accounts for equipment purchases for Police officers that are funded by certain fines.

KPD Capital (240016) accounts for certain City Court fines used for capital improvements.

Beer Board (240021) accounts for City Council expenses related to the beer board.

Urban Growth Fund (240027) accounts for the new Urban Growth Fund.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Recreation Special Events (240003)	88,791	80,000	62,000	-18,000	-23%
Traffic Safety (240004)	58,489	77,770	66,950	-10,820	-14%
Safety City (240010)	3,484	260,080	247,000	-13,080	-5%
Officer Training (240015)	337,897	225,000	225,000	0	0%
KPD Capital Fund (240016)	1,114,904	1,000,000	757,500	-242,500	-24%
Beer Board (240021)	18,441	25,000	25,000	0	0%
Urban Growth Fund (240027)	0	171,500	663,500	492,000	287%
TOTAL	1,622,006	1,839,350	2,046,950	207,600	43.16%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Recreation Special Events	0	0	0	0
Traffic Safety	1	1	1	0
Safety City	1	4	4	0
Officer Training	0	0	0	0
KPD Capital Fund	0	0	0	0
Beer Board	0	0	0	0
Urban Growth Fund	0	0	0	0
TOTAL	2	5	5	0

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Recreation Special Events	240003
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Parks & Recreation	43
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target

This section accounts for the expenditures associated with athletic tournaments

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	50,783	70,000	52,000
Other	38,008	10,000	10,000
Capital		0	0
TOTAL	$88,791	$80,000	$62,000

	Name	*Number*
FUND	Traffic Safety	240004
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Operations Bureau	50

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
This section is used to track traffic safety training and associated expenses.						

AUTHORIZED POSITIONS	2006	2007	2008
Traffic Analyst	1	1	1
TOTAL	1	1	1

FINANCIAL SUMMARY	ACTUAL 2005	BUDGET 2006	BUDGET 2007
Personal Services	$42,511	$44,100	$46,250
Supplies	10,361	19,440	14,970
Other	5,617	14,230	5,730
Capital	0	0	0
TOTAL	$58,489	$77,770	$66,950

	Name	*Number*
FUND	Safety City	240010
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Operations Bureau	50

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
This section accounts for supplies and miscellaneous expenses in the operation of Safety City.						

AUTHORIZED POSITIONS	2006	2007	2008
Training Specialist	0	2	2
Safety City Coordinator	0	1	1
Safety City Aide	0	1	1
TOTAL	0	4	4

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$131,440	$151,340
Supplies	2,584	45,000	30,660
Other	900	83,640	65,000
Capital	0	0	0
TOTAL	$3,484	$260,080	$247,000

	Name	*Number*
FUND	KPD Capital Fund	240015
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
This section accounts for certain City Court fines used for training equipment for the Police Department.						

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	337,897	225,000	225,000
Capital	0	0	0
TOTAL	$337,897	$225,000	$225,000

	Name	*Number*
FUND	KPD Capital Fund	240016
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
This section accounts for certain City Court fines used for capital improvements for the Police Department.						

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	1,114,904	1,000,000	757,500
Capital	0	0	0
TOTAL	$1,114,904	$1,000,000	$757,500

	Name	Number
FUND	Beer Board	240021
DEPARTMENT	Boards	8
DIVISION	Legislative	15
SECTION	Legislative	10

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
This section accounts for City Council expenses related to the Beer Board.						

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	16,054	5,000	5,000
Other	2,387	20,000	20,000
Capital	0	0	0
TOTAL	$18,441	$25,000	$25,000

	Name	*Number*
FUND	Urban Growth Fund	240027
DEPARTMENT	Operations	3
DIVISION	Engineering	33
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
This section accounts for expenses for the City's Urban Growth Fund.						

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2007
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	0	171,500	663,500
Capital	0	0	0
TOTAL	$0	$171,500	$663,500

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City of Knoxville

Senior Aides Program Fund

The Knoxville Senior Aides Program operates in conjunction with the City of Knoxville under the division of Parks and Recreation. Since 1972, the program has enrolled low-income older workers, over the age of 55, and placed them in needed service activities in the community. The federal government provides the majority of the funding for the program.

SECTION SUMMARY — City of Knoxville

	Name	Number
FUND	General	250500
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Parks & Recreation	43
SECTION	Senior Aides	32

DESCRIPTION

The Knoxville Senior Aides Program operates in conjunction with the City of Knoxville under the division of Parks and Recreation. Since 1972 the program has enrolled low-income older workers (age 55 and up) and placed them in needed service activities in the community.

GOAL STATEMENT

To provide older workers an opportunity to achieve gainful employment, a chance for a new start, and economic independence while serving their community through personal growth and community service. The program helps communities address such pressing needs as child and elder care, training and education for youth and adults, nutrition and health.

OBJECTIVES

(1) Offer training that will provide career options for seniors 55 and above

(2) Continue to place seniors in unsubsidized jobs.

ACCOMPLISHMENTS

The Senior Aide Program served 89 men and women by referring them to community services with 40 host agencies.

17 Senior Citizens were placed in part-time and full-time permanent employment situations.

We provided computer/clerical training to Aides through the Urban League and O'Connor center in an effort to increase job skills and placement opportunities.

We have attempted to increase awareness and identification of Senior Aides by providing tee shirts for our Aides. We helped to add to their life experiences by treating them to a Riverboat Cruise.

On a monthly basis we offer information relevant to the needs of senior citizens. At the Senior Aide monthly meeting we present speakers on various topics of general information, health, taxes, how to protect yourself, and activities for self-improvement.

**** Because the RFP process delayed the year's beginning; SSAI based this years accomplishments on nine months.**

SECTION SUMMARY SENIOR AIDES PROGRAM City of Knoxville

	Name	*Number*
FUND	General	250500
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Parks & Recreation	43
SECTION	Senior Aides	32

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	Actual	Target	Actual	Target
Quantitative Output:						
• Meet SSAI placement criteria of 32% 2006	2	Place 23 people	136%/25	Place 23	35%/25	35%
Efficiency:						
• On site, in-house training office utilizes skills of paid staff	1	Utilize alternative training sources	Utilized Urban League and Lighthouse ministries.	Offer training facility to operating staff and participants	Met goal thru Urban League and O'Conner	Provide on-site trainer through personal services contract.
Service Quality:						
• Serve 167% of slot level (66) 2006			148.48%	167%/110	89	167%
Qualitative Outcome:						
• Meet SSAI Most in Need criteria of 70% 2006			70%/73.3%	70%	Met 70%	70%

AUTHORIZED POSITIONS	2006	2007	2008
Senior Aide Program Coord	1	1	1
Job Developer-COK Sr Aides	1	1	1
OTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$332,846	$462,670	$463,740
Supplies	10,252	480	3,390
Other	42,323	14,870	10,890
Capital			
OTAL	$385,421	$478,020	$478,020

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HOUSING GRANTS

Community Development, a division of the Department of Development, administers housing grants. Funds from these state and federal grants provide housing assistance to low income residents of Knoxville.

FUND: Home Grant (264)Emergency Shelter(269) ***DEPARTMENTAL SUMMARY***
DEPARTMENT: Community Development

DEPARTMENTAL ANALYSIS:

Beginning in FY 98/99, various housing grants administrated by the Community Development division of the Community and Neighborhood Services Department were budgeted.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
HOME Grant 2000 (264)	2,241,267	1,673,210	1,731,930	58,720	3.51%
Emergency Shelter Grant (269)	82,730	82,230	83,220	990	1.2%
TOTAL	2,323,997	1,755,440	1,815,150	59,710	3.4%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Home Grant	0	0	4	4
Emergency Shelter Grant	0	0	0	0
TOTAL	0	0	0	4

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
The Home Grant is a federal grant for housing assistance. Performance Indicators are included in 290-23760.						

AUTHORIZED POSITIONS	2006	2007	2008
Housing Rehab Specialist Sr	0	0	1
Housing Rehab Specialist	0	0	1
Rehab Finance Specialist	0	0	2
TOTAL	0	0	4

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$145,124	$0	$ 198,310
Supplies	0	0	0
Other	2,096,143	1,673,210	1,533,620
Capital		0	
TOTAL	$2,241,267	$1,673,210	$1,731,930

	Name	Number
FUND	Emergency Shelter Grant	269
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	CDBG Operations/Admin	40

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
The Emergency Shelter Grant gives assistance to homeless service providers for emergency shelter and supportive services. Performance Indicators are listed under 290-23740.						

AUTHORIZED POSITIONS	2006	2007	2008
Personnel are listed in 290-23740.			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	82,730	82,230	83,220
Capital	0	0	0
TOTAL	$82,730	$82,230	$83,220

City of Knoxville

EMPOWERMENT ZONE

The City of Knoxville was one of the fifteen cities to be awarded an Empowerment Grant. Support for the administration of the zone comes from the general fund.

SECTION SUMMARY — City of Knoxville

	Name	Number
FUND	Empowerment Zone Grant	270
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development - EZ	38
SECTION	Empowerment Zone Programs	10, 20

DESCRIPTION

Knoxville is one of fifteen cities nationwide to receive a federal Empowerment Zone (EZ) designation. The purpose of the EZ is to spur revitalization of areas that have experienced high levels of poverty and disinvestments. The City of Knoxville is the grantee and is responsible for overseeing the implementation of the HUD-approved EZ Strategic Plan, called the "Prospectus for Empowerment."

GOAL STATEMENT

To provide responsible administration of the Empowerment Zone grant in order to encourage business development, housing growth, job training, and community pride.

OBJECTIVES

(1) To increase the number of jobs in the Empowerment Zone.

(2) To increase the number of small businesses in the Empowerment Zone by providing loans or business-related technical assistance to entrepreneurs.

(3) To improve the employability of Empowerment Zone residents by providing workforce training and career assessments/counseling to EZ residents.

(4) Through the successful implementation of the Blighted Property Redevelopment Program, improve existing neighborhoods and build developer capacity and skills in the EZ to improve vacant lots by constructing new homes and rehabbing blighted housing stock.

(5) Design and implement the EZ Minor Home Repair Program.

(6) Improve the viability of commercial business properties in Lonsdale.

(7) Implement the Vestal Redevelopment Plan.

ACCOMPLISHMENTS

A number of major Empowerment Zone projects have been completed or are underway:

- The Food City grocery store opened on Western Avenue, serving downtown and the Mechanicsville, Lonsdale and Beaumont neighborhoods. The store, with approximately 196 people, exceeded goals for number of employees and number of EZ residents employed. Also in Mechanicsville, Cherokee Health Systems opened its doors and is providing health services to Heart of Knoxville residents and employees.
- In the Lonsdale community a new redevelopment plan is underway. A market study was conducted to assess the viability of a retail center on Texas Ave. after an RFP for commercial

development produced no interest. Meetings are now being conducted with existing area businesses to assess ways to assist and support them.

- The Vestal commercial area has been designated as a redevelopment area, and initial environmental studies are being conducted on parcels to be acquired.
- The Façade Improvement Program is well underway in the Broadway and Central Ave. commercial district with three completions and several more near completion. The Broadway and Central corner will see a major visual enhancement over the next nine months.
- The EZ Blighted Properties Redevelopment Program (BPRP) was launched in May. Thirteen applications have been received to date and the first development loans will soon be awarded.
- The Knoxville Area Urban League assumed the management of the EZ Small Business Loan Program in February and is providing personalized technical assistance and financial support to EZ entrepreneurs. Two loans were awarded.
- The Heart of Knoxville Career Center at Pellissippi State Community College provided workforce development services such as workshops, training programs, one-on-one counseling, and technological support that strengthened job readiness skills for EZ residents. The center also developed a network with area employers to increase job placements for EZ residents.
- The Youth Academy of Finance program at Austin-East High School implemented a diversified curriculum in general business, finance, accounting, and management. The model project includes an in-school credit union where students ware exposed to a bank-type setting.
- Project GRAD continues to be a success with students from Fulton and Austin-East high schools completing the Summer Institutes held at Pellissippi and UT.
- The Beck Center Cultural Heritage Tourism Project supported various performing arts festivals that focused on history and ethnicity. This project also developed a wireless tourism network to aid the promotion of civil rights and community tourism in Knoxville.

	Name	*Number*
FUND	Empowerment Zone Grant	270
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development - EZ	38
SECTION	Empowerment Zone Programs	10,20

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Number of EZ jobs created/retained	1	50	509	200	375	250
* Number of entrepreneurs assisted	2	100	85	100	166	150
* Number of EZ residents trained	3	225	1027	500	569	500
* Number of blighted properties redeveloped into mixed-income housing units	4	NEW	NEW	NEW	NEW	10
* Minor Home Repair program is launched and marketed.	5	NEW	NEW	NEW	NEW	1
* Number of neighborhood-serving businesses assisted in Lonsdale	6	NEW	NEW	NEW	NEW	6
* A parcel appropriate for commercial development is assembled in Vestal	7	NEW	NEW	NEW	NEW	1
Efficiency:						
* Amount of EZ funding per job created/retained	1	$35,000	$35,000	$35,000	$15,000	$35,000
Service Quality:						
* EZ Annual Report filed timely and approved	1,2,3	1	1	1	1	1
Qualitative Outcome:						
* Increase the number of businesses in the EZ	2	10	8	10	12	10

AUTHORIZED POSITIONS	2006	2007	2008
Econ & Comm Dev Proj Manager	0	0	1
CD Project Specialist	0	0	1
Housing Rehab Specialist Sr.	0	0	1
TOTAL	0	0	3

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$240,730
Supplies	0	0	0
Other	62,002	TBD	10,070
Capital	0	0	
TOTAL	$62,002	TBD	$250,800

COMMUNITY DEVELOPMENT FUND

Community Development administers a comprehensive program of services and projects to improve Knoxville and its neighborhoods. The division's mission is to create a healthy heart of Knoxville. In working toward this mission, the Community Development division coordinates the City's participation in implementing the Consolidated Plan and the Empowerment Zone Strategies Plan. Services and programs include technical assistance to neighborhood and community groups, public improvements in neighborhoods and downtown, and housing rehabilitation and affordability programs.

DEVELOPMENT
23700

Development Administration 23710

- Community Development Director (1)
- Executive Assistant (1)
- Disability Services Coordinator (1)

Ten Year Plan
23711

- Special Assistant (1)
- Economic & Community Development Project Mgr. (1)

Office of Neighborhoods
23712

- Administrative Assistant I (1)

Community Development 23700

CDBG Administration
23740

- Finance Sepcialist (1)
- Office Admin. I (1)
- CD Administrator (1)
- Intern (1)
- Asst. CD Administrator (1)

Human Relations
43750

- Fair Housing Specialist (1)

Housing Program
23760

- Construction Management Supervisor (1)
- Rehabilitation Specialist Sr. (1)
- Rehabilitation Specialist (1)
- Rehabilitation Finance Specialist (2)
- Rehabilitation Finance Technician (1)
- Community Developement Project Sepcialist (1)
- Economic & Community Development Project Mgr. (1)
- Accounting Clerk (1)

Empowerment Zone 23800

- CD Project Specialist (1)
- Economic & Community Development Project Manager (1)
- Rehab Specialist, Sr. (1)

City of Knoxville

	Name	Number
FUND	Community Development Block Grant	290
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	CDBG Operations/Administration	40

DESCRIPTION

The CDBG Operations/Administration Section uses Community Development Block Grant, HOME, Emergency Shelter Grant, and Empowerment Zone funds to oversee and deliver community development programs and services. Activities include blighted property acquisition, mitigation of chronic problem properties, various neighborhood revitalization activities, and sub-recipient programs. The Section is responsible for development of the Consolidated Plan for Housing and Community Development, the Annual Action Plan, the Consolidated Annual Performance and Evaluation Report, the Empowerment Zone Annual Report, and for meeting regulatory compliance requirements.

GOAL STATEMENT

To provide pro-active fiscal management accountable to regulatory agencies and community partners in order to ensure effective and efficient delivery of community development services focused on neighborhood revitalization.

OBJECTIVES

(1) To comply with all of the regulatory requirements of the City of Knoxville and the U.S. Department of Housing and Urban Development with regard to administration of federal grants.

(2) To increase the resources available for community development programs by seeking grant funding opportunities and by collecting loan repayments and other program income.

(3) To improve neighborhoods by providing planning, organizing, design and other technical assistance and by implementing public improvement projects.

(4) To remedy blighted and chronic problem properties through a combined initiative by Police, Fire, Codes Enforcement, Service Department and Community Development.

(5) To market city-owned properties with restrictions requiring redevelopment into appropriate uses within one year of transfer.

(6) To improve targeted existing commercial districts through façade improvements.

(7) To advance the strategies of the Mayors' Ten Year Plan to End Chronic Homelessness by leveraging Community Development resources for homeless projects.

ACCOMPLISHMENTS

Community Development's Annual Action Plan incorporated HUD's new Consolidated Plan Management Process (CPMP) tool and was "the best plan I ever read," according to the experienced HUD reviewer. CD staff successfully monitored 28 subrecipient projects. Thirty-one neighborhoods or nonprofit organizations received design or technical assistance for public improvements. Over $980,000 in program income was collected which can be reallocated into community development projects. The blighted property acquisition program transferred 21 properties for redevelopment.

	Name	*Number*
FUND	Comm. Development Block Grant	290
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	CDBG Operations/Administration	40

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Annual Consolidated Plan update and CAPER submitted and approved by HUD	1	revised	revised	revised	2	2
* Amount of Grant Funding Received	2	$4,437,951	$4,437,951	$4,240,915	$3,409,370	$3,338,948
* Amount of program income collected (all sources)	2	$445,000	$753,933	$800,000	$980,544	$800,000
* Number of neighborhoods or organizations receiving design/ organizing/technical assistance or public improvements	3	16	20	25	31	20
* Number of blighted or chronic properties remedied.	4	NEW		NEW		10
* Number of Homemaker & Chronic Problem properties sold	5	20	43	20	21	20
* Number of façade improvement projects completed	6	5	3	5	3	6
* Dollars leveraged to support Ten Year Plan to End Chronic Homelessness	7	NEW		NEW		$204,000
Efficiency:						
* Percentage of required grant reports submitted on time	1	100%	100%	100%	100%	100%
Service Quality:						
* Percentage of times meeting HUD timeliness requirements for expenditure of federal funds	1	NEW		NEW		100%
Qualitative Outcome:						
* Promote participation of citizens and organizations in community development initiatives	1	125	700	800	NA	800

AUTHORIZED POSITIONS	2006	2007	2008
Community Development Administrator	1	1	1
Assistant Comm Dev Administrator	0	0	1
Office Asst. II	1	1	0
Office Asst. I	0	1	1
Finance Specialist	0	0	1
CD Project Specialist	1	0	0
Intern I or II	0	1	1
Econ/CD Projects Manager	1	1	0
Accounting Clerk	0	1	0
Administrative Technician	1	1	0
TOTAL	5	7	5

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$160,691	$260,680	$259,690
Supplies	10,290	9,160	9,650
Other	831,794	492,690	82,480
Capital	27,262	314,710	0
TOTAL	$1,030,037	$1,077,240	351,820

City of Knoxville

	Name	Number
FUND	Community Development Block Grant	290
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	Fair Housing	50

DESCRIPTION

The Fair Housing section uses Community Development Block Grant funds and Fair Housing Assistance Program funds to ensure equal treatment regarding fair housing for seven protected classes: familial status, religion, sex, disability, color, race, and national origin. This section is charged with investigating complaints of housing discrimination, providing education and outreach, and producing an annual fair housing and equal opportunity report.

GOAL STATEMENT

To promote fairness, accessibility and inclusion in order to achieve equality.

OBJECTIVES

1. To manage the intake, investigation, conciliation and closure of fair housing complaints within 100 days.

2. To educate citizens and agencies on their rights and responsibilities regarding the fair housing law through active outreach.

3. To assist housing and social service organizations and advocacy groups on implementing housing equality and multicultural programming.

ACCOMPLISHMENTS

The Fair Housing Specialist position was vacant for several months during which time complaints were referred to a state-operated FHAP for processing and investigation. The new Fair Housing Specialist attended required HUD training and concentrated on learning Fair Housing regulations and the process for investigating complaints. Though no cases were closed in the fiscal year, five complaints are currently being investigated. The Disability Services Coordinator provided additional coverage in investigating fair housing complaints. Both staff members conducted outreach and education on fair housing discrimination and participated in the following activities: co-sponsorship of an annual Fair Housing and Equality Conference, Fair Housing presentations at the Quad State Fair Housing and Equal Opportunity Conference and Spanish Homebuyers Workshop, as well as key participation in the Dr. Martin Luther King, Jr. annual commemoration events. We continued to strengthen our ties to local agencies interested in promoting housing equality and access.

	Name	*Number*
FUND	Community Development Block Grant	290
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	Fair Housing	50

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
Quantitative Output:						
* Number of completed investigations closed within 100 days	1	7	15	5	0	10
* Number of housing equality / multicultural programs and trainings (forum, session or conference) each year	3	6	8	6	8	6
* Annual fair housing and equal opportunity report that summarizes case management, outreach and related activities	1,2,3	1	1	1	1	1
Efficiency:						
* To commence the investigation of housing discrimination complaints within five (5) days of receipt	1	100%	100%	100%	100%	100%
Service Quality:						
* Positive customer response to fair housing services	1,2,3	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Through active outreach, number of persons educated about Fair Housing Act and their rights or responsibilities	2	NEW	NEW	NEW	NEW	400

AUTHORIZED POSITIONS	2006	2007	2008
Fair Housing Specialist	1	1	1
Assistant CD Administrator	1	1	0
Disabilities Services Coordinator	1	0	0
TOTAL	3	2	1

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$51,918	$118,910	$63,370
Supplies	520	700	1,400
Other	11,685	28,600	32,920
Capital	0	0	
TOTAL	$64,123	$148,210	$97,690

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

DESCRIPTION

The Housing Programs Section uses Community Development Block Grant, HOME, and other grant funds to improve the condition, 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, tenants, and first-time 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.

(2) To provide new dwelling units in targeted neighborhoods.

(3) To improve the safety, functionality, and accessibility of homes owned by homeowners who are elderly or have disabilities.

(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

Community Development continued to provide assistance to improve the quantity and quality of affordable housing in Knoxville's low- to moderate-income neighborhoods. Assistance was provided to 88 families to rehab or make needed improvements to their homes. We committed to increasing homeownership by providing down payment assistance through the American Downpayment Dream Initiative (ADDI) to 23 families, sold 3 rehabbed homes to first-time home buyers, and provided homebuyer training to 48 families, bringing our total for the year to 74 new homeowners assisted. We addressed chronic problem properties needs by initiating eminent domain purchase of 5 of the certified blighted properties.

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

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Number of Owner-Occupied Units Rehabilitated or Improved	1	45	56	50	88	89
* Number of Rental Units Rehabilitated	1	10	5	5	7	16
* Number of new individual dwelling units in targeted neighborhoods	2	NEW	NEW	NEW	NEW	20
* Number of elderly or disabled homeowners assisted with minor repairs	3	100	183	150	130	140
* Number of new homeowners provided with downpayment assistance or homebuyer education	4	40	61	40	74	178
* Number of homes made lead safe	1	20	all	all	all	all
Efficiency:						
* Problem Loans as % of Total Loan Portfolio	5	15%	11%	11%	11%	10%
Service Quality:						
* % of construction projects completed in less than 90 days	1	NEW		NEW		90%
* Percent of owners surveyed giving positive responses to survey	1	95%	80%	95%	95%	95%
Quantitative Output:						
* Leverage private investment to low- and moderate income neighborhoods through support of CHDOs	2	NEW		NEW		$840,000

AUTHORIZED POSITIONS	2006	2007	2008
Construction Management Supervisor	1	1	1
Rehabilitation Specialist	2	1	0
Rehabilitation Specialist Senior	2	3	0
Rehabilitation Finance Technician	1	1	1
Rehabilitation Finance Specialist Senior	2	2	0
Accounting Clerk Senior	0	0	1
Econ & Comm Dev Project Manager	0	0	1
Comm Dev. Project Specialist	0	1	2
TOTAL	8	9	6

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$234,516	$412,070	$165,920
Supplies	12,574	8,390	8,710
Other	1,281,857	399,410	675,710
Capital	255,504	100,100	
TOTAL	$1,784,451	$919,970	$850,340

	Name	*Number*
FUND	Empowerment Zone Grant	290
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development - EZ	38
SECTION	Adminstration	10

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
Project administration is noted in this section. However, performance indicators are noted in 270-23810, 20.						

AUTHORIZED POSITIONS	2006	2007	2008
Econ & Comm Dev Proj Manager	0	1	0
CD Project Specialist	1	1	0
Community Development Project Mgr.	1	0	0
TOTAL	2	2	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$144,000	$115,460	$0
Supplies	0	0	0
Other	500	8,870	0
Capital			
TOTAL	$144,500	$124,330	$0

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DEBT SERVICE FUND

This fund identifies the interest and principal payments on outstanding general obligation debt of the City, including the debt issued as tax increment financing, as well as lease/purchase obligations. It does not include debt issued as revenue bonds.

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DEBT SERVICE

The City of Knoxville, like other cities, occasionally needs to borrow money in order to complete various capital projects. In the past the city has issued debt for such items as road paving and construction, fire station construction, waterfront development, storm sewer improvements, land acquisition and improvements at the World's Fair site, auditorium improvements, fleet purchases, the new Convention Center, and various other projects. As of June 30, 2007, the long-term debt of the City, excluding revenue supported debt of the Knoxville Utilities Board (KUB) and the Metropolitan Knoxville Airport Authority (MKAA), equals $221,501,620. As KUB and MKAA are not a part of the City's operating budget the following analysis focuses only on the debt of the general government.

TABLE 1

Type of Debt	Principal Outstanding 6/30/07	Principal Paid In FY 07/08	Principal Outstanding 6/30/08
G.O.Bonds & Notes	$72,730,000	$8,470,000	$63,900,000
Other Debt	1,221,620	65,590	1,156,030
Enterprise Fund Debt	147,910,000	3,670,000	144,240,000
Total	$221,501,620	$12,205,590	$209,296,030

The debt of the City can be separated into three basic categories: general obligation bonds; other debt, i.e., debt that is not a general obligation of the City; and enterprise fund debt. A breakdown of general government debt by category is shown in Table 1.

The debt service on the general obligation bonds as well as the other category of debt is shown in Fund 305, the Debt Services Fund. The final category of debt, Enterprise Fund debt, debt attributable to the Main Avenue Garage and the Convention Center, is, consistent with proper accounting procedures, budgeted within each respective enterprise fund. There is, however, a large transfer of funds from this fund to the Convention Center Fund to help pay principal and interest on that facility's debt.

The Other Debt category consists of a debt obligation to Knox County. The City and County have jointly funded construction of an animal welfare center. The costs were funded from bonds issued by Knox County. The amount listed under other debt is the City's share of the debt repayment for the animal welfare center.

The primary revenue to this fund comes from a property tax levy of 75¢. This levy is unchanged when compared to the FY 06/07. For FY 07/08, property tax is projected to yield approximately $24.1 million. Also included are interest earnings of $1,150,000. The Knoxville Community Development Corporation (KCDC) received a portion of the City's Series 2000-A bonds, and is committed to repay the debt service on that portion. In FY 07/08 that amount is $236,120.

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. 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 07/08, as well as a complete amortization schedule by year.

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

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 07/08 budget for the debt service fund is up by $1,751,470 or 7.08% when compared to FY 06/07. The increase is attributable to a change in the amount budgeted for transfers. This amount generally refers to the portion of the debt service on the Convention Center that is paid from the property tax stream. This amount is down when compared to FY 06/07, decreasing from $4.406 million to $4.270 million, and is due to the expected decrease in the interest paid for the variable rate debt which was used to fund a portion of the Convention Center. This is offset by an increase in the transfer to the Capital Projects Fund (Fund 401). The transfer to the Capital Project Fund increases from $6,921million to $10,493 million.

The amounts budgeted for principal and interest payments decline in accordance with the amortization schedules for non-enterprise fund debt.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Treasury (21250)	750	50,000	50,000	0	0.00%
Bond Principal (97110)	10,576,305	9,773,310	8,535,590	(1,237,720)	(12.66%)
Bond Interest (97120)	4,003,813	3,585,470	3,138,180	(447,290)	(12.48%)
Transfers (99100)	12,200,640	11,327,000	14,763,480	3,436,480	30.34%
TOTAL	26,850,965	24,735,780	26,487,250	1,751,470	7.08%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Not Applicable				
TOTAL	0	0	0	0

DEBT SERVICE SCHEDULE

Fiscal Year 2007/08

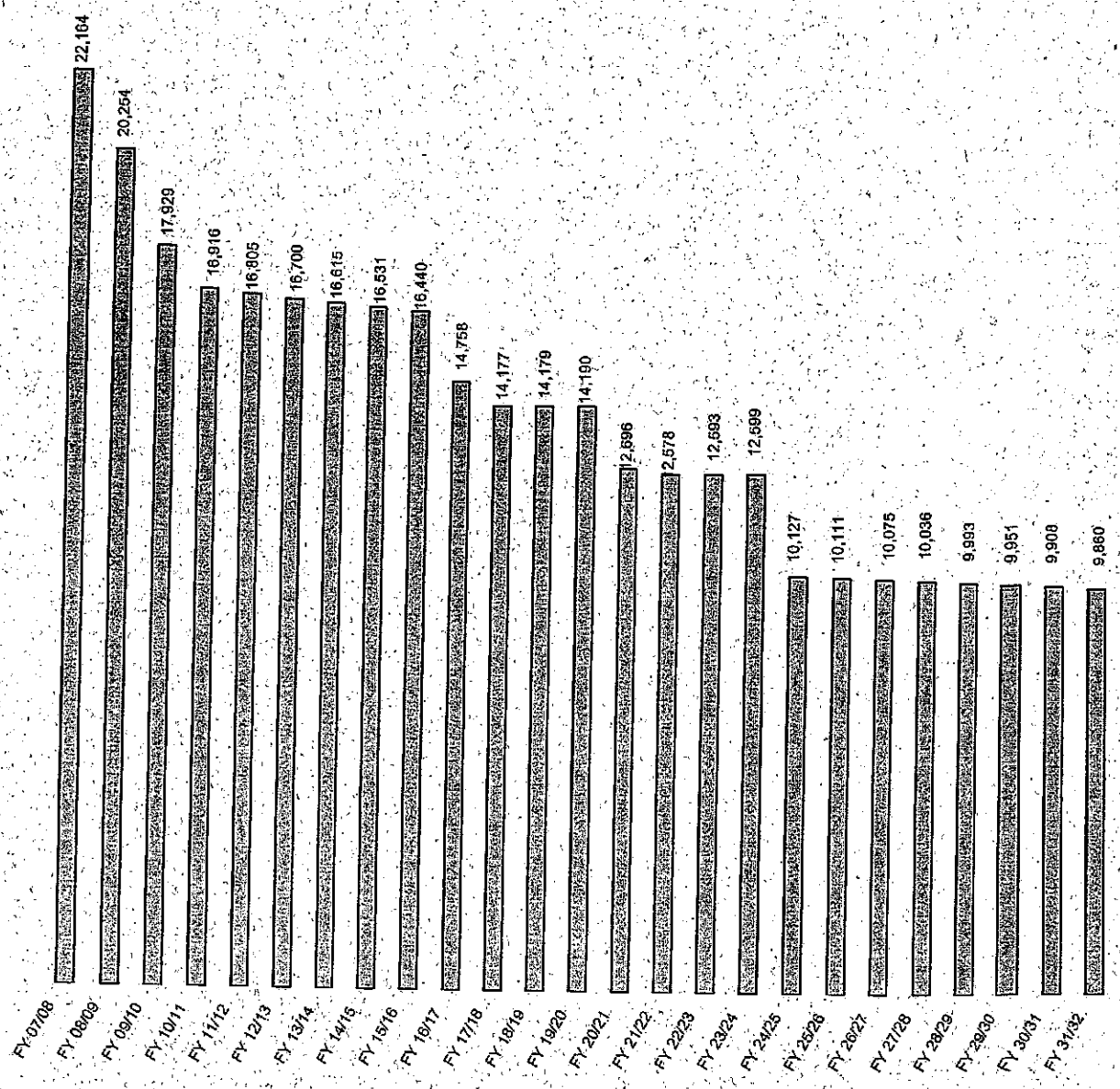
Bond Issue	Final Maturity	Principal Balance 06/30/2007	Principal Payable FY 07/08	Interest Payable FY 07/08	Total Payable FY 07/08	Principal Balance 06/30/2008
General Obligation Bonds						
G.O. Series 2000 A	05/20	795,000	795,000	39,750	834,750	0
G.O. Series 2004 A	05/24	30,165,000	1,355,000	1,172,450	2,527,450	28,810,000
G.O. Refunding Series 2004 B	05/17	27,860,000	6,230,000	1,256,500	7,486,500	21,630,000
G.O. Refunding Series 2005 A	05/20	13,550,000	90,000	606,570	696,570	13,460,000
Subtotal - G.O. Bonds		72,370,000	8,470,000	3,075,270	11,545,270	63,900,000
Other Debt						
Knox County - 2002	06/21	1,221,620	65,590	62,910	128,500	1,156,030
Subtotal - Other Debt		1,221,620	65,590	62,910	128,500	1,156,030
Grand Total- Fund 305		73,591,620	8,535,590	3,138,180	11,673,770	65,056,030
Enterprise Fund Debt						
Refunding Series 1999A	05/08	385,000	385,000	15,790	400,790	0
TN Loan - 1999	06/20	36,020,000	2,090,000	1,620,900	3,710,900	33,930,000
G.O. Series 2002 A	06/25	51,535,000	1,195,000	2,484,610	3,679,610	50,340,000
TN Loan Variable Rate - 2002	06/32	59,970,000	0	2,698,650	2,698,650	59,970,000
Subtotal - Enterprise Fund		147,910,000	3,670,000	6,819,950	10,489,950	144,240,000
		221,501,620	12,205,590	9,958,130	22,163,720	209,296,030

Debt Amortization Schedule

Fiscal Years 2007/08 - 2031/32

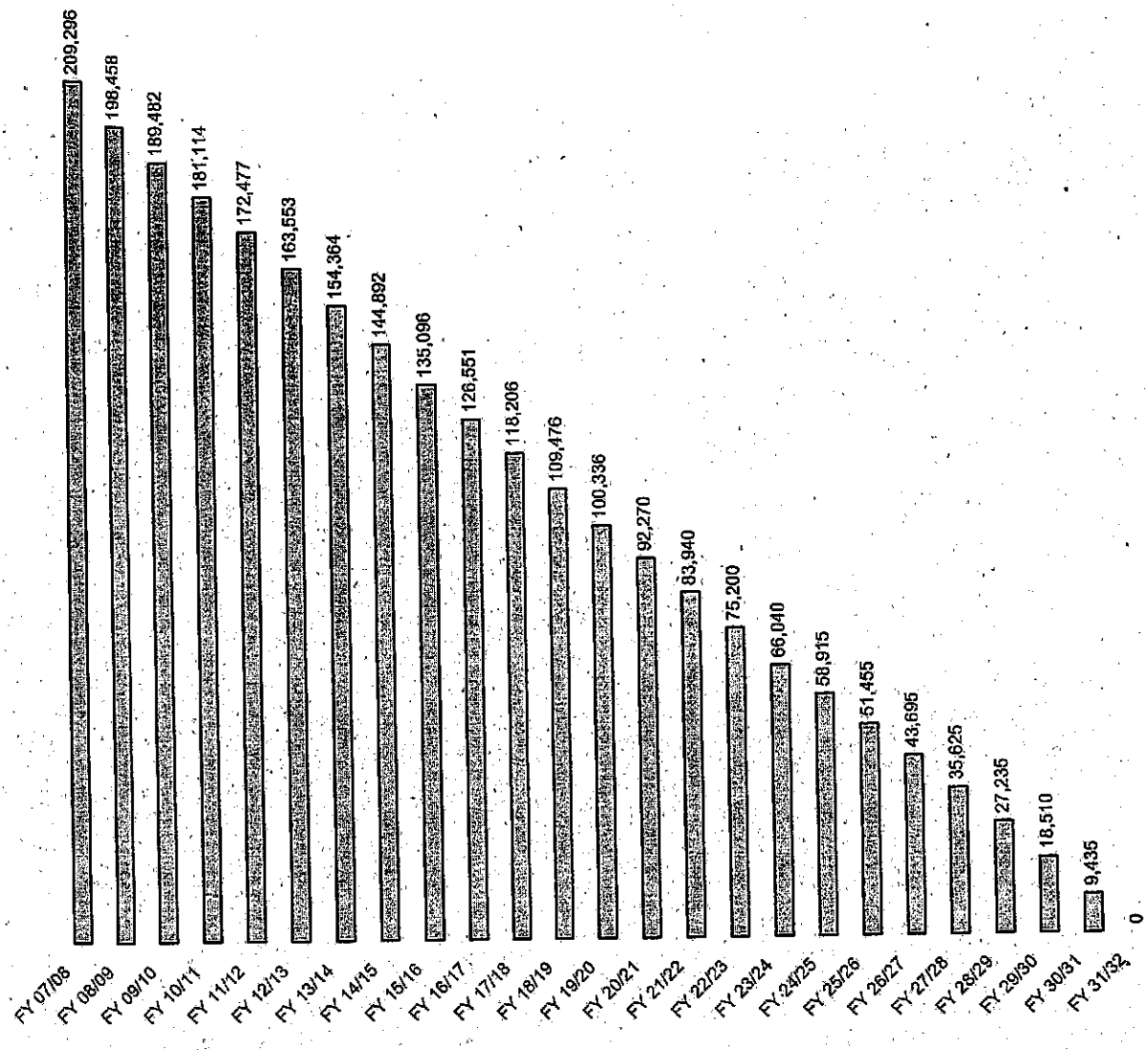
Fiscal Year	G.O. Bonds P & I	Other Debt P & I	Enterprise P & I	Total P & I	Principal Balance EOY
2008	11,545,270	128,500	10,489,950	22,163,720	209,296,030
2009	10,034,220	127,370	10,092,310	20,253,900	198,457,970
2010	7,708,310	126,360	10,094,190	17,928,860	189,482,340
2011	6,695,560	125,510	10,094,560	16,915,630	181,113,860
2012	6,584,180	124,510	10,096,530	16,805,220	172,477,340
2013	6,477,190	123,620	10,099,530	16,700,340	163,552,500
2014	6,393,690	122,950	10,097,990	16,614,630	154,364,140
2015	6,307,070	122,280	10,101,510	16,530,860	144,892,070
2016	6,213,470	121,920	10,104,670	16,440,060	135,096,010
2017	4,529,720	121,730	10,106,870	14,758,320	126,550,580
2018	3,947,040	121,520	10,108,350	14,176,910	118,205,590
2019	3,948,090	121,370	10,109,950	14,179,410	109,475,750
2020	3,952,890	121,360	10,115,280	14,189,530	100,335,680
2021	2,455,990	121,470	10,118,650	12,696,110	92,270,000
2022	2,462,190	0	10,115,900	12,578,090	83,940,000
2023	2,474,790	0	10,118,650	12,593,440	75,200,000
2024	2,483,390	0	10,115,900	12,599,290	66,040,000
2025	0	0	10,127,150	10,127,150	58,915,000
2026	0	0	10,111,180	10,111,180	51,455,000
2027	0	0	10,075,480	10,075,480	43,695,000
2028	0	0	10,036,280	10,036,280	35,625,000
2029	0	0	9,993,130	9,993,130	27,235,000
2030	0	0	9,950,580	9,950,580	18,510,000
2031	0	0	9,907,950	9,907,950	9,435,000
2032	0	0	9,859,580	9,859,580	0
	137,911,030	2,122,990	283,852,590	423,886,610	

Annual Debt Payments
FY 2007/08– 2031/32



All numbers in $1,000's.

Remaining Debt Outstanding (End of Year)
FY 2007/08 – 2031/32



All numbers in $1,000's.

CAPITAL PROJECTS FUND

The Capital Projects Fund accounts for the usage of bond proceeds and general fund appropriations for capital. The capital budget is the first year of a five-year capital improvement program, which is reviewed and updated annually to meet the capital needs of the community.

FUND: Capital Projects Fund (400)
DEPARTMENT: All Projects

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 07/087 budget for the Capital Projects fund increases by $10,479,770 or (39%) from FY 06/07 largely due to the City's commitment to the South Knoxville Waterfront Project. The emphasis for the FY 07/08 budget is improving efficiency in government, fostering a climate for economic development in the City and providing quality services to all neighborhoods within the City.

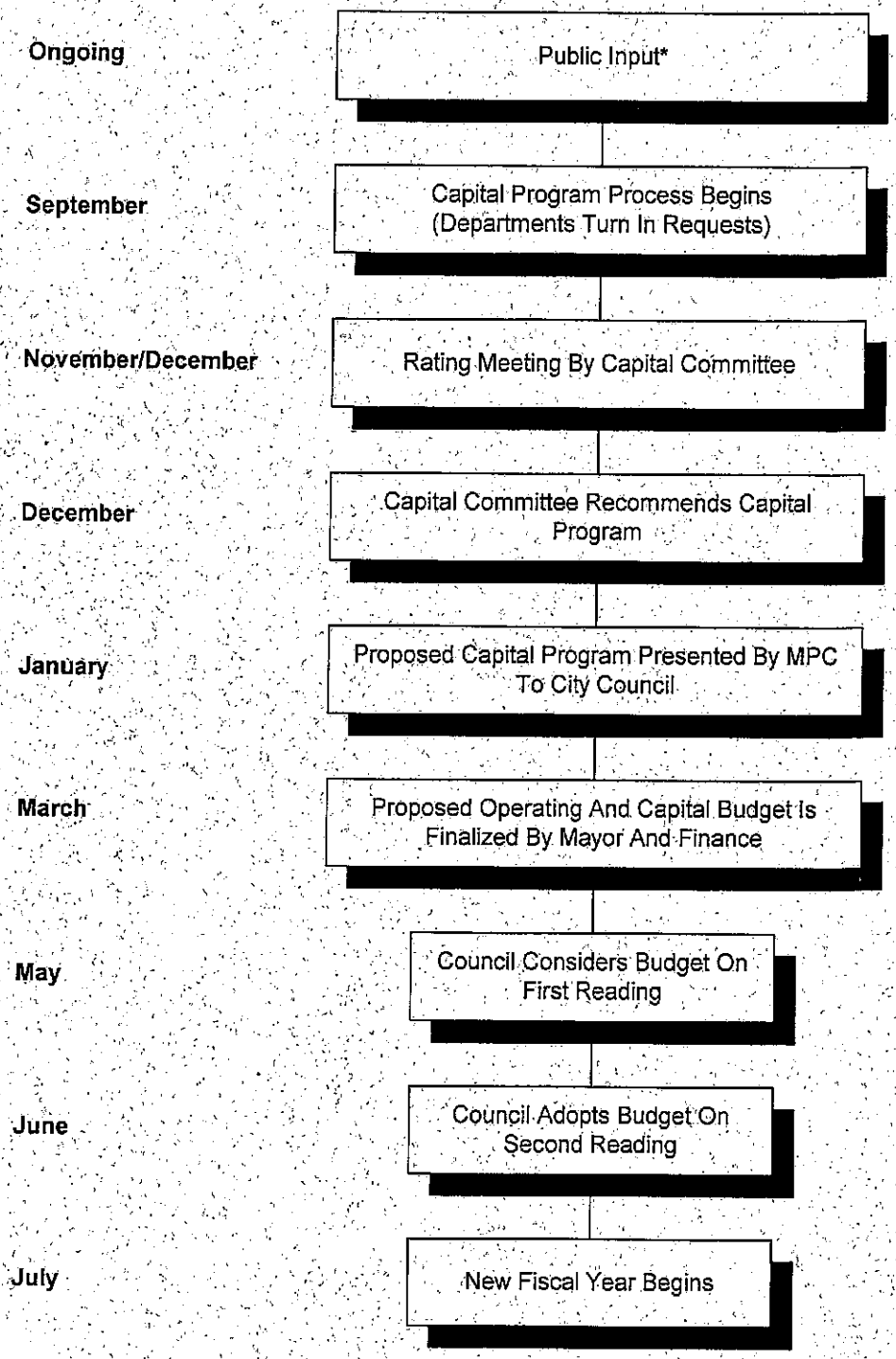
The following pages provide more detailed descriptions of the capital projects.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Capital Projects (Fund 401)	20,154,184	26,633,300	37,113,070	10,479,070	39%
TOTAL	20,154,184	26,633,300	37,113,700	10,479,070	39%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Capital Projects (Fund 401)	0	0	0	0
TOTAL	0	0	0	0

CITY OF KNOXVILLE

CAPITAL IMPROVEMENTS PROGRAM



* Public input is received throughout the year. Vehicles of information include the annual budget survey, Metropolitan Planning Commission sector plans and public hearings, community meetings, and calls and letters from citizens.

Capital Improvement Program and Budget - 2008-2012

Definitions

The Capital Improvement Program is a five-year plan of needed and desired acquisitions. The Five-Year Program is a document separate from the Annual Budget. It is prepared by the Metropolitan Planning Commission (MPC), as required by City Charter. Based on information available to the MPC as the coordinator of the capital improvement process, the Five-Year Capital Improvement Program is developed, in cooperation with the Mayor. It is presented to the City Council in conjunction with the Annual Budget.

The Capital Improvement Budget is the first year of the five-year plan, but the budget excludes items which cannot be funded. The Capital Improvement Budget is part of the Annual Budget, and is included in this document, on the pages that follow. Capital Improvements are defined as physical assets, purchased or constructed, that have a minimum life of one year, and a cost of $10,000 or more. Small equipment with a value of less than $10,000 is purchased within the operating budget.

The FY 07/08 Capital Improvements budget increased by $10,679,700 or (40%) when compared to FY 06/07. The emphasis in the FY07/08 capital budget is on the administrative goals of economic development, stronger and safer neighborhoods and an energized downtown. The City is investing in operating and capital improvements that will generate savings and improved operations in the future. In the recent past, the City had significantly drawn upon its General Fund fund balance (reserves) to cover costs. This trend was stopped in FY04/05. This budget does not utilize any General Fund balance. This is done to avoid jeopardizing the City's bond ratings and creating potential cash flow problems. The FY07/08 budget continues the philosophy of not utilizing fund balance to fund projects. We are being careful and prudent with our spending in all areas including the Capital Improvements. Major projects for FY2008 include $1,485,000 for South Knoxville Transportation Improvements and $10,200,000 for the South Knoxville Waterfront Project itself. In addition, the capital budget also continues to build up money to be used for the construction of the Downtown Transit Center, which utilizes both City capital funds and Federal dollars ($5,000,000).

The remaining budget funds projects that provide stronger, safer neighborhoods, improved governmental efficiency, an energized downtown and economic development. Revenue sources for the FY 07/08 Capital Improvements Budget are as follows:

Capital Improvements Budget

Revenue Sources

Transfer from Debt Service Fund	$10,493,000	28.12%
General Fund Transfer	9,843,470	26.38%
Bonded Debt	9,000,000	24.12%
Federal Grants	5,685,000	15.24%
State Street Aid	1,275,000	3.42%
CDBG Funds	550,000	1.47%
Other City Funds Transfer	466,600	0.80%
TOTAL	$37,313,070	100.00%

Developing the Capital Program and Budget

In the past, the Office of Management and Budget coordinated the capital budget process. The staff gathered all capital requests, scheduled all meetings of the Capital Committee, and acted as Chair/Secretary of those meetings. Effective fiscal year 1994, the process was amended to give the Metropolitan Planning Commission, the government's central planning agency, a leadership role in the Capital Improvements Process. Once again, the process was re-evaluated in fiscal year 1999. Several changes were made to improve the process by increasing efficiency and use of the committee's time and efforts.

Departments are asked to submit their capital requests to the Metropolitan Planning Commission. 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. All departments' requests are combined in the Metropolitan Planning Commission office.

After review and consolidation by the Metropolitan Planning Commission, all capital requests are submitted for approval to the Capital Improvements Committee. This committee consists of all City Department Directors, a representative of the Metropolitan Planning Commission and a representative of the budget division of the Finance Department. Through the years, with additional tweaking the process has greatly evolved. Each director ranks their projects in departmental priority and they must identify which administrative goal or goals that the project meets. The administrative goals are as follows:

1) Stronger and safer neighborhoods
2) City services you can count on at a competitive price
3) An energized downtown; everybody's neighborhood
4) More and better 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 isn't replacement or enhancement. Building a new building or buying property constitutes a new project as well as new phases of existing projects (i.e. Phase II of a Park).

The projects are ranked Citywide using the funding categories for the first year of the project as well as the new Administrative goals. The committee then developed a one-year capital budget request based on available funding in the General Fund, Bond Funds and other financing sources. The Metropolitan Planning Commission presents the recommendation to the Mayor for his approval.

Amending the Capital Budget

Amending the Capital Improvement Budget takes three steps. First, the Director who identifies a need must identify a source of funding and present a written request to the Capital Committee. Second, the Capital Committee, which meets quarterly during non-budget season, reviews this and all requests. If the Committee approved 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 often has an impact on the operating budget. For example, if a new vehicle maintenance facility is built, people must manage the operations, mechanics must be paid, the facility must be maintained (i.e. utility bills must be paid, tools must be replaced, etc.). A facility with a cost of $800,000 to build may cost $300,000 annually to operate and maintain! This must be considered prior to the approval of the capital project.

All requests for capital are required to include an estimate of the impact that the project will have on the operating budget. The Management and Budget division reviews estimates for accuracy prior to submission to the Capital Committee; the Committee considers these costs along the actual outlay needed to determine the cost and 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. These types of infrastructure improvements do not have an accountable financial impact on the operating budget. However, listed within the detailed project descriptions are any impacts the capital project will have on the operating budget.

The Capital Budget by Type

The FY 07/08 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 FY07/08 budget is on fostering a climate for economic development in the City, reenergizing downtown and providing quality services to all the neighborhoods of the City as well as infrastructure improvements.

Stronger, Safer Neighborhoods

The Administration is committed to safer neighborhoods for Knoxville. Capital funding is provided for both the Police and Fire departments to help ensure this goal. $100,000 in funding is provided to the Police Department for new mobile communication equipment as well as $71,600 for specialized training equipment and $45,000 for an indoor Firing Range.

Within the Fire Department $250,000 is provided for paving at the training facility at Prosser Road, and $150,000 in improvements to the arson building.

Another way to ensure stronger safer neighborhoods is to make sure that these neighborhoods are free from blight. This budget provides $250,000 to address chronic problem properties, an increase of $50,000 when compared to FY 06/07, and another $200,000 for blighted property acquisition. The budget again includes $300,000 for a commercial façade improvement program, proposes $300,000 to go to KCDC for in-fill housing efforts. Another $300,000 is provided for such things as street realignments to assist neighborhood traffic.

Another important aspect of neighborhood safety is traffic calming. $100,000 is budgeted to continue the City's successful Citywide Traffic Safety Program.

An Energized Downtown

The Mayor has called the downtown area "everybody's neighborhood", and the budget continues to address the development of the area. Specifically the budget provides $1,000,000 for replacement of the Gay Street sidewalks, and $100,000 for the replacement of the Jackson Avenue ramps. In addition, $300,000 is included for Gay Street lighting improvements and $100,000 is provided for cross walk repair and replacement in the downtown area. $5,000,000 in funding for the Downtown Transit Center is included in this budget to continue development of this important facility. Of this amount $500,000 comes from the City and the balance is from federal grants.

The City is also moving forward with improvements on the South side of the City. In the FY 05/06 and FY 06/07 budget funding was provided to begin the South Knoxville waterfront master plan. This budget includes $10.2 million to begin the implementation of this plan. Of this amount $9 million is to come from the issuance of new debt. This debt is in the form of tax increment financing (TIF), whereby the increased taxes from the redevelopment will be used to pay future principal and interest payments on the debt.

Economic Development

In an effort to provide more and better jobs for its citizens the budget includes $248,000 for further improvements to the I-275 business park. Also in the budget is $75,000 for clean-up of the Brookside Mill site. This should help in the marketing of the area for future development.

The Knoxville Zoo is one of the most visited attractions in the East Tennessee area and the budget contains $1 million to be used for renovation of existing facilities and add facilities to the Kid's Cove area. This is the third phase of a multi-year contribution for this project.

Infrastructure

A final area of focus for the Capital budget is in the area of infrastructure. Sound management calls for preservation of assets. The City's assets are the infrastructure such as roads, bridges, streetlights, etc. Improvements in this area include the Bridge Replacement Program, Drainage Improvements, Traffic Signals, and the Sidewalk Safety Improvements.

The City has an on-going program to pave and maintain streets on a regular basis. Our schedule seeks to pave arterial streets at least once every ten years, collector streets every fifteen years and residential streets at least once every twenty years. To maintain this schedule the budget in-

cludes $4.6 million for the City's paving program, an increase of $400,000 when compared to the prior year budget. The budget also includes $200,000 to begin an alley-paving program.

The budget continues annual funding of $650,000 for the bridge replacement program. Funding is specifically designated for continued improvements to traffic signals. Also included is match money for various SAFETEA projects. Funding of $1,000,000 is budgeted to complete the realignment of the Valley View - Washington Pike intersection, and $200,000 is provided for improvements at Central Avenue and Merchants Drive. Funding of approximately $1.5 million is also proposed for South Knoxville transportation improvements.

The City is also committed to improving the City's parks and recreation facilities. Funding of $150,000 is provided for ballpark and tennis court improvements in parks throughout the City.

The expansion of the City's extensive greenway system continues with funding included for several projects such as the Ten Mile Creek Greenway ($300,000), the Upper Second Creek Greenway ($82,300), and the Knox Blount Greenway ($290,000). Funding of $150,000 is also included to build restroom facilities in various parks. A total of $100,000 is also recommended for golf course improvements, along with $150,000 to go toward the replacement of the Fort Kid playground, and $75,000 for improvements to the Fourth and Gill Park.

Sidewalk improvements are a chronic concern of citizens. A total of $350,000 is provided for sidewalk repair and maintenance. Additionally, $400,000 is funded for new sidewalk construction. Another $250,000 is provided for ADA sidewalk enhancements.

The budget also provides an array of funding to address drainage improvements in the neighborhoods. A total of $1.2 million is provided to continue work in the First Creek drainage area and $200,000 is included to complete the Cross Park Drive drainage project. In addition, $250,000 is budgeted to continue the neighborhood drainage program.

More Efficient Government

Another administrative goal is to provide city services you can count on at a competitive price. In an effort to improve the efficiency of city government several new projects have been funded. $500,000 is included in the budget for new software for the Municipal Court system. This should result in better service for citizens. $40,000 is budgeted for new Loan Management Software for Community Development. In addition, several new pieces of equipment have been budgeted for the city Fleet department. This combined with the recently purchased new Fleet software system should greatly improve the efficiency of the City's Fleet operations.

Public Assembly Facilities

The FY2007 Capital plan includes $630,000 for improvements to the Knoxville Civic Auditorium/Coliseum. $300,000 is budgeted for a major renovation of the lobby at the Knoxville Civic Auditorium. $300,000 is also budgeted for a new energy management system for the facility.

Several projects are also planned for the Knoxville Convention Center. $30,000 in funding is provided for new digital meeting room signage. $35,000 is included for glass door replacement and $35,000 is budgeted for new kitchen equipment.

The Capital Budget

The Five-Year Capital Program, which must be presented to Council no later than May 15, includes all approved capital requests for the next five years, to be started if funds become available. That document is produced through the Metropolitan Planning Commission and made available in the Management and Budget division of the City's Finance department. The Capital Improvement Budget, or what you see on the following pages, details which projects were funded from the first year (Fiscal Year 2008) of the five-year plan. The City has committed in recent years to attempt to tie actual capital funding to the CIP, especially in the first year of the plan. We are continuing to strive to meet this objective.

Detailed Capital Project Descriptions for Fiscal Year 2008

The following is a listing of the capital projects planned for the City of Knoxville for FY 07/08. The projects are listed in detail with the project name, funding amount, 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 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 the type of impact, see the specific project details listed on the following pages.

Projects are listed by overseeing department.

MAYOR'S OFFICE:

Project Name: **Brookside Mills Clear and Grub Project**
Funding: $75,000
Description: This project will involve the clearing and grubbing of vegetation, removal of trees and other debris, and securing through fencing of the old Brookside Mill property on West Baxter Avenue. The project will improve the marketability of the property, which is located in the I-275 industrial corridor.
Effect on Operating Budget: The cost is NEGLIGIBLE. At this point in the process, it is not known what if any operating expenses will result from the project.

Project Name: **Cumberland Avenue Corridor Plan**
Funding: $100,000
Description: Funding for this project will implement two of the "next steps" identified in the plan for the Cumberland Avenue Corridor. These steps will include a parking study and an evaluation of potential affects of traffic diversion from Cumberland Avenue into the Fort Sanders neighborhood.
Effect on Operating Budget: The cost is NEGLIGIBLE. At this point in the process, it is not known what if any operating expenses will result from the project.

Project Name: **Redevelopment Area Acquisition Fund**
Funding: $50,000
Description: This revolving fund will allow the City and KCDC to appropriately address some remaining blighted elements of Downtown redevelopment areas. Properties that are negatively impacting adjacent properties structurally and/or creating public health and safety issues will be acquired. These properties would then be disposed of through a request for proposals process to remove the blight and return the properties to a status of contributing to the Downtown economy.
Effect on Operating Budget: The cost is NEGLIGIBLE. At this point in the process, it is not known what if any operating expenses will result from the project.

Detailed Capital Project Descriptions for Fiscal Year 2008

MAYOR'S OFFICE (continued):

Project Name: **Economic Neighborhood Development**
Funding: $300,000
Description: These funds support infrastructure improvements where necessary to augment the economic revitalization and neighborhood efforts in various areas of the city.
Effect on Operating Budget: The cost is NEGLIGIBLE. At this point in the process, it is not known what if any operating expenses will result from the project.

OPERATIONS:

Project Name: **South Knoxville Waterfront Project**
Funding: $10,200,000
Description: This project will support the design and construction of nine priority public improvement projects that will hopefully lead to significant private investment in the South Knoxville Waterfront Project area.
Effect on Operating Budget: The cost is NEGLIGIBLE. At this point in the process, it is not known what if any operating expenses will result from the project.

Project Name: **South Knoxville Transportation Improvements**
Funding: $1,485,500
Description: In support of the South Knoxville Waterfront Project, this project will improve infrastructure in the corridor along Sevier Avenue and Blount Avenue with the eastern limits at the James White Parkway and the western limits at Scottish Pike The specific projects have yet to be identified. The budget amount includes both Federal and local monies, based on an 80% - 20% split.
Effect on Operating Budget: The cost is NEGLIGIBLE. At this point in the process, it is too soon to identify what operating costs will be associated with the master plan without knowing what projects will be funded as a result of the master plan study.

Project Name: **Fleet: Air Compressor**
Funding: $12,000
Description: This will allow for the replacement of the existing air compressor system with one that will be more reliable and not result in the costly replacement of air tools used with the compressor.
Effect on Operating Budget: The cost is POSITIVE. This will result in reduced downtime for draining the system and cost saving for not replacing tools.

Project Name: **Fleet: Front End Alignment Machine**
Funding: $12,000
Description: This will allow for the purchase of a front end alignment machine for the light vehicle shop. Since all front end alignments are now outsourced, this will result in a cost savings over the life of the machine.
Effect on Operating Budget: The cost is POSITIVE. By purchasing the machine, fleet will no longer charge departments for transporting vehicles to and from the vendor. In addition, fleet personnel can perform the alignment cheaper than outside vendors.

Detailed Capital Project Descriptions for Fiscal Year 2008

OPERATIONS (continued):

Project Name: **Fleet: Fuel Pumps**
Funding: $60,000
Description: This project will involve the replacement of outdated fuel pumps at the City's three fueling sites over a three to four year period. The current pumps are costly to repair and slow to use.
Effect on Operating Budget: The cost is POSITIVE. Fuel site maintenance costs would be reduced. Customers using the pumps would spend less time fueling their vehicles.

Project Name: **Fleet: Garage Generators**
Funding: $75,000
Description: The installation of backup generators at three fleet sites will be supported by this item. Currently, there is no backup system for power generation in case of an area-wide power failure. Vehicles for Police, Fire and Public Service Department could not be refueled or serviced during times when City power is down.
Effect on Operating Budget: The cost is NEGLIGIBLE. At this point in the process, it is not known what if any operating expenses will result from the project.

Project Name: **Fleet: Lift Replacements**
Funding: $12,000
Description: These funds will allow for the replacement of several vehicle lifts that are over 15 years old, and are unreliable, unsafe and expensive to maintain.
Effect on Operating Budget: The cost is POSITIVE. Reduced downtime due to maintenance.

Project Name: **Fleet: Security System**
Funding: $50,000
Description: These funds will allow for the installation of new security systems to replace old and outdated systems at the Prosser Road and Lorraine Street complexes.
Effect on Operating Budget: The cost is POSITIVE. New system will reduce theft and break-ins for both Fleet facilities.

Project Name: **Fleet: Truck Lifts**
Funding: $50,000
Description: The purchase of a heavy truck lift will enhance the capability to repair trucks on their underside, which will result in reduced repair time and costs. The lift will also be portable, which will further enhance its capability.
Effect on Operating Budget: The cost is NEGLIGIBLE.

Detailed Capital Project Descriptions for Fiscal Year 2008

COMMUNITY AND NEIGHBORHOOD SERVICES:

Project Name: **Bridge Maintenance Program**
Funding: $650,000
Description: The Bridge Maintenance program began in FY92 for the purpose of improving the City's bridges as recommended by the Tennessee Department of Transportation inspection reports. Funding may also be used to finance the City's match for the Federal and State Bridge Replacement Program.
Effect on Operating Budget: The cost is POSITIVE. Repair and maintenance expenses for these bridges are eliminated for the time being.

Project Name: **ADA Curb Cuts**
Funding: $250,000
Description: This program is an ongoing effort to replace or install curb cuts within the City limits. The Curb Cut program began in FY02 with the first series of curb cut installations/replacements, which ensures proper access to each City of Knoxville sidewalk/pedestrian area. This was based on a survey or inventory of curb cuts located within the City of Knoxville was completed at the end of July 2001. Results of the inventory continue to be used by community committee members with disabilities and City staff to prioritize the locations in which new curb cuts are installed. Additionally, the committee determines which existing curb cuts are replaced based on criteria of usability. The installation of one curb cut costs approximately $1,000.
Effect on Operating Budget: The cost is NEGLIGIBLE. An outside vendor performs the Curb cuts with current Engineering staff overseeing the actual project work. There is no real impact on the operating budget other than personnel oversight for the project itself.

Project Name: **Sidewalk Safety Program**
Funding: $200,000
Description: This program replaces broken sidewalks and constructs missing links where needed. The funding for this program was doubled for FY04/05 and this amount is continued in FY 07/08.
Effect on Operating Budget: The cost is POSITIVE. The operating budget will decline, as the patching of deteriorating sidewalks is a function of this department. In addition, replacement of old sidewalks reduces the amount of legal claims related to slip and fall cases. These preventive measures save the City as much as $100,000 annually.

Project Name: **Citywide Resurfacing Program**
Funding: $4,600,000
Description: The Street Paving program funds the annual maintenance and improvement of the City's 1,000 miles of public streets. The paving work is distributed evenly throughout the six-councilmatic districts. The desirable program would allow for streets to be resurfaced as follows: Arterials - 10 years; Major Collectors - 15 years; Minor Collectors - 20 years; Local - 20 years. The resurfacing of streets allows for the safe and efficient movement of traffic and easy access to private developments.
Effect on Operating Budget: The cost is POSITIVE. There will be a slight decline of operating expenses in the Service Department, as fewer repairs will be needed on these newly repaved streets. The resurfacing of streets allows for the efficient movement of fire and police protection as well as private vehicles.

Detailed Capital Project Descriptions for Fiscal Year 2008

COMMUNITY AND NEIGHBORHOOD SERVICES (continued):

Project Name: **Alley Paving**
Funding: $200,000
Description: This program will pave existing alleys which currently have a soil or stone surface. Priority will be given to neighborhood alleys where Infill Housing Overlay Zones and Redevelopment Areas have been adopted. In these neighborhoods, driveway access is required to be from the alley rather the street.
Effect on Operating Budget: The cost is NEGLIGIBLE.

Project Name: **SAFETEA-LU (TEA-21) Roadway Improvements**
Funding: $640,000
Description: These are funds that will provide the local match for projects funded through the SAFETEA-LU program. Projects requiring matching funds for FY 2008 include Pleasant Ridge Road improvements, Knox-Blount greenway, Washington Pike and Millertown Pike improvements, and Central Avenue at Merchant Drive improvements.
Effect on Operating Budget: The cost is NEGLIGIBLE. The program makes improvements to existing roads and this lessens the need for maintenance and repair costs for several years.

Project Name: **Neighborhood Drainage Improvements**
Funding: $250,000
Description: This project is an ongoing effort to correct neighborhood drainage problems. Several improvements have been identified throughout the City on the public right of way and across easements on private property. Several neighborhoods throughout the City have flooding concerns. These often include structure and roadway flooding. Some projects provide infrastructure improvements that may benefit new or proposed development.
Effect on Operating Budget: The cost is POSITIVE. Drainage problems result in operating expenses for the Service department, especially after heavy rains. Solving minor drainage problems in area neighborhoods allows for savings of city maintenance dollars by not having to utilize Service department crews to work on the problem areas.

Project Name: **Citywide Traffic Calming Program**
Funding: $100,000
Description: Program funds will support the design, education and engineering for traffic calming proposals in several neighborhoods. Exact needs will depend on neighborhood agreement to implement a traffic calming plan.
Effect on Operating Budget: The cost is NEGLIGIBLE. No known effect on the operating budget.

Project Name: **Traffic Signal Modernization**
Funding: $175,000
Description: This program is an ongoing effort to replace and modernize the existing traffic signals throughout the City as well as the installation of new signals.
Effect on Operating Budget: The cost is POSITIVE. The work potentially decreases operating costs and liability exposure.

Detailed Capital Project Descriptions for Fiscal Year 2008

COMMUNITY AND NEIGHBORHOOD SERVICES (continued):

Project Name: **Citywide New Sidewalk Construction**
Funding: $400,000
Description: Financial support for this program will allow new sidewalk construction in areas throughout the City to address safety issues and pedestrian needs and requests. Specific projects will be selected from a list prioritized by the Engineering division.
Effect on Operating Budget: The cost is NEGLIGIBLE. Once the sidewalks are complete there should be very little, if any, maintenance costs associated with these specific sites for several years.

Project Name: **Replacement of Jackson Avenue Ramps**
Funding: $100,000
Description: This project will involve the replacement of the Jackson Avenue ramps at Gay Street. Funds will be part of the City's match under the Federal Bridge Replacement Program.
Effect on Operating Budget: The cost is NEGLIGIBLE. No known effect on the operating budget.

Project Name: **Gay Street Sidewalk – 100 Block**
Funding: $1,000,000
Description: This project will fund the design of streetscape improvements for S. Gay Street from Summit Hill Drive to Jackson Avenue. The project design would include the complete reconstruction of the street and adjoining sidewalks along with other amenities, similar to Gay Street, south of Summit Hill.
Effect on Operating Budget: The cost is NEGLIGIBLE.

Project Name: **First Creek Improvements – Phase II Lower End**
Funding: $1,200,000
Description: This project will help to address the problem of flooding along First Creek. Included will be the replacement of the bridge over First Creek at Emoriland Boulevard, the installation of a new bridge/culvert under Emoriland Boulevard, and widening of the First Creek channel.
Effect on Operating Budget: The cost is POSITIVE. In fact, the cost should be very positive since the City has incurred thousands of dollars of damage in the past for this area. Once the improvements are finalized, the area should not require constant attention during hard rainfalls.

Project Name: **Cross Park Drive Drainage Phase II**
Funding: $200,000
Description: This project will complete the installation of a stormwater system along Cross Park Drive beginning at Park Village Road and continuing to Cross Creek Road. This improvement will help to alleviate the continuing problem caused by periodic flooding of this roadway.
Effect on Operating Budget: The cost is NEGLIGIBLE. No known effect on the operating budget.

Detailed Capital Project Descriptions for Fiscal Year 2008

COMMUNITY AND NEIGHBORHOOD SERVICES (continued):

Project Name: **Valley View Realignment Project**
Funding: $1,000,000
Description: This project will initiate the realignment of Valley View Drive at Washington Pike. Valley View Drive will be aligned with Centerline Drive to allow for more efficient movement of vehicles through this intersection. First year funding will support project design.
Effect on Operating Budget: The cost is NEGLIGIBLE. At this point in the process, it is not known what if any operating expenses will result from the project.

Project Name: **Knox-Blount Greenway**
Funding: $290,400
Description: This project will involve the construction of a pedestrian pathway from TDOT's soon to be constructed Buck Karnes pedestrian bridge, following the south bank of the Tennessee River and portions of Alcoa Highway to the Knox County-Blount County line. The project will be done in two phases.
Effect on Operating Budget: The cost is HIGH. The addition of this greenway system will require allocation of facilities maintenance and public grounds maintenance resources as managed by the Public Services Division.

Project Name: **Permit Tracking System**
Funding: $150,000
Description: This part of the permit tracking system will involve implementation of additional software accessories to Permits Plus to allow web-based tracking, to improve interdepartmental communication, and to gain access to MPC recommendations and requirements.
Effect on Operating Budget: The cost is POSITIVE. The permit tracking system would provide significant customer service improvements, improve information access for citizens, improve communication and coordination efficiencies for agency staff, and reduce application processing time.

Project Name: **I-275 Business Park Access Improvements**
Funding: $248,000
Description: This project will improve access to the I-275 Business Park through improvements to adjacent roadways to foster development on the property.
Effect on Operating Budget: The cost is NEGLIGIBLE. No known effect on the operating budget.

Project Name: **Gay Street Lighting Improvements**
Funding: $300,000
Description: Funding for this project will allow the replacement of older light pole and fixtures along Gay Street, between Hill Avenue and Church Avenue. The new fixtures will be similar to those along the gay Street Bridge.
Effect on Operating Budget: The cost is NEGLIGIBLE.

Project Name: **Ten Mile Creek Greenway**
Funding: $300,000
Description: This phase of the greenway's construction will construct the greenway from Knox County's Walkers Springs Park, along the creek and under I-40/75, to the Wynnsong 16 movie theater.
Effect on Operating Budget: The cost is NEGLIGIBLE. No known effect on the operating budget.

Detailed Capital Project Descriptions for Fiscal Year 2008

COMMUNITY AND NEIGHBORHOOD SERVICES (continued):

Project Name: **Central Avenue Pike/Merchants Drive Improvements**
Funding: $200,000
Description: This project will include construction of a right-turn lane on southbound Central Avenue Pike and improve the radius at the southwest corner of the intersection. Funds will be used to match a federal grant.
Effect on Operating Budget: The cost is NEGLIGIBLE. No known effect on the operating budget.

Project Name: **Summit Hill Crosswalk Replacement**
Funding: $100,000
Description: Funds for this project will support the removal of the brick crosswalk on Summit Hill drive that connects the TVA Towers with the Crown Plaza Hotel and the brick drives crosswalk on Main Street that connects the City/County Building with the Federal Courthouse. The new sidewalks will be comprised of stained concrete with a brick pattern.
Effect on Operating Budget: The cost is NEGLIGIBLE.

Project Name: **Crosswalk Safety Program**
Funding: $100,000
Description: Funds for this project will support the equipment and materials necessary to install new crosswalks and/or signage at high priority locations. This will lead to the improvement of pedestrian and bicycle mobility throughout the City.
Effect on Operating Budget: The cost is NEGLIGIBLE.

Project Name: **Upper 2nd Creek Greenway**
Funding: $82,300
Description: Funds for this project will support the construction of a new greenway link between World's Fair Park and the Old City.
Effect on Operating Budget: The cost is NEGLIGIBLE

Project Name: **Downtown Transit Center**
Funding: $5,000,000
Description: Project Funds will support continued design, planning and construction of the proposed Downtown Transit Center, which will replace the existing on-street transfer point on Main Street. The local match is ten percent (10%) of the total estimated project cost, with eighty percent (80%) of the funding coming through the Federal Transit Administration and ten percent (10%) coming through the Tennessee Department of Transportation. The City portion for FY08 is $500,000.
Effect on Operating Budget: The cost is MODERATE. It is anticipated that the facility will be a joint development with retail/business enterprises providing operating funding for the facility through agreements with the City. Even with such agreements in place, operating expenditures are expected to be moderately high.

Project Name: **Tennis Court and Ballpark Improvements**
Funding: $150,000
Description: Funds for this project will be used to support the ongoing improvements and maintenance at the City's ball fields, tennis courts, and playgrounds.
Effect on Operating Budget: The cost is NEGLIGIBLE.

Detailed Capital Project Descriptions for Fiscal Year 2008

COMMUNITY AND NEIGHBORHOOD SERVICES (continued):

Project Name: **West Hills Tennis Facility Upgrade**
Funding: $100,000
Description: Funds will be used to make needed improvements to West Hills tennis courts, including a new surface for the courts, upgraded lights, new fencing, and the construction of restrooms and a club house.
Effect on Operating Budget: The cost is SLIGHT. With the addition of a new building, there would be utility and maintenance costs to the Parks and Recreation operating budget. The city is planning to offset some of these costs by working with the Greater Knoxville Tennis Association on a rental agreement.

Project Name: **Golf Course Improvements**
Funding: $100,000
Description: This project will allow improvements to be made to the city's two municipal golf courses: Knoxville Municipal and Whittle Springs. Possible improvements include paving parking lots, replacing irrigation systems, redoing cart paths, rebuilding greens, and improving the clubhouses.
Effect on Operating Budget: The cost is NEGLIGIBLE.

Project Name: **Fourth & Gill Park Improvements**
Funding: $75,000
Description: Funds for this project will support needed improvements to this neighborhood park, which will be affected by TDOT's SamrtFix40 project. Possible improvements include new play equipment, a new picnic shelter, benches, tables and lighting.
Effect on Operating Budget: The cost is NEGLIGIBLE

Project Name: **Restrooms for Ballparks**
Funding: $150,000
Description: This project will fund needed restroom improvements at Sequoyah Park and Safety City Park.
Effect on Operating Budget: The cost is SLIGHT. The city currently contracts janitorial service for cleaning of other restrooms, and new restrooms would be added to this contract. The additional cost would be approximately $4,000 per restroom for a year's cleaning. There would be some savings by not renting portable toilets for these parks.

Project Name: **Fort Kid Playground**
Funding: $150,000
Description: This project will involve renovation of this much used playground, which was built with private funds. Among other things, a rubberized under-surface is being considered to improve wheelchair accessibility.
Effect on Operating Budget: The cost is POSITVE. The Public Service Department has done a lot of work on this playground over the years and a new structure will reduce the need for maintenance.

Project Name: **Lorraine Street Public Works Complex Improvements**
Description: Money for this project will allow the purchase of several residential properties near the Lorraine Street public works complex for the needed expansion of the complex. The planning process for this expansion will be completed by the end of the current fiscal year.
Effect on Operating Budget: The cost is POSITIVE. It is expected that when this project is competed that operational efficiency (staging and deployment of resources) and worker safety will be positively impacted.

Detailed Capital Project Descriptions for Fiscal Year 2008

COMMUNITY AND NEIGHBORHOOD SERVICES (continued):

Project Name: **Solid Waste Transfer Facility: Upgrade Catch Basins**
Funding: $75,000
Description: Funds for this project will support the installation of needed upgrades to the stormwater collection system at the City's Solid Waste Transfer Facility. Included will be the installation of catch basin inserts and an oil/water separator.
Effect on Operating Budget: The cost is SLIGHT. The maintenance and operating costs are estimated to be $1,000 per year for replacing the filters. In addition, during the first two years threw will be a laboratory cost of $6,000 per year for sample analysis.

Project Name: **Solid Waste Transfer Facility: Dewatering Pit**
Funding: $79,000
Description: This project will involve the installation of a modern filtering system to the stormwater intake and building a structural roofing system for the entire pit area.
Effect on Operating Budget: The cost is SLIGHT. The maintenance and operating costs are estimated to be $1,000 per year.

Project Name: **Roof and HVAC Maintenance Program**
Funding: $200,000
Description: This program will continue to support the ongoing maintenance/replacement of roofs and HVAC units on city-owned buildings. Several major projects will be the focus over the next several years.
Effect on Operating Budget: The cost is POSITIVE. The operating budget will decline in the area of repair and maintenance because the need to patch deteriorating areas of the roof and repair of water damage will no longer be necessary. This program also allows for the replacement of inefficient and substandard HVAC systems. These proactive measures can save the City as much as $100,000 annually.

FINANCE & ACCOUNTABILITY:

Project Name: **ADA Access Improvements**
Funding: $300,000
Description: This project will involve the installation of an elevator and associated parking in the Coliseum parking garage to improve accessibility for persons with disabilities. Additional money is being used to supplement the City's curb cut program to further enhance accessibility.
Effect on Operating Budget: The cost is NEGLIGIBLE.

Project Name: **Community Development - Loan Management Software**
Funding: $40,000
Description: Community Development issues loans via grants and needs software package to manage payments and reporting requirements to funding sources. The current software package is outdated and difficult to maintain.
Effect on Operating Budget: The cost is NEGLIGIBLE. About $1,000 per year for maintenance.

Detailed Capital Project Descriptions for Fiscal Year 2008

FINANCE & ACCOUNTABILITY (Continued):

Project Name: **Community Development – Blighted Property Acquisition**
Funding: $200,000
Description: This project will be a vital part of the City's ongoing effort to improve neighborhoods within redevelopment areas through the acquisition of blighted property and assembly of property for redevelopment.
Effect on Operating Budget: The cost is NEGLIGIBLE.

Project Name: **Community Development – Chronic Problem Properties**
Funding: $250,000
Description: Funds for this program will address chronic problem properties that have been identified by a city task force for corrective action.
Effect on Operating Budget: The cost is POSITIVE. Reduced number of 911 calls and 311 complaint calls.

Project Name: **Sidewalk Repair Near Adjacent to Façade Projects**
Funding: $150,000
Description: This project will be directed at repairing and improving sidewalks in front of buildings that have been improve under the City's Façade Program, which has been directed at improving the visual image of small commercial businesses in targeted areas.
Effect on Operating Budget: The cost is NEGLIGIBLE.

Project Name: **Community Development – Façade Improvement Program**
Funding: $300,000
Description: This program will provide funds to support façade improvements for small neighborhood businesses in the inner city, but outside of currently designated redevelopment districts, such as Burlington, and Broadway and Central.
Effect on Operating Budget: The cost is NEGLIGIBLE.

Project Name: **KCDC Park City Infill Housing**
Funding: $300,000
Description: Funds for this program will support the construction of new duplex housing units in the Five-Points area of Park City. The proposed duplexes would be consistent with the City's Residential Infill Housing Guidelines.
Effect on Operating Budget: The cost is NEGLIGIBLE.

Project Name: **Information Systems – Email Records Compliance**
Funding: $700,000
Description: This project will respond to recent Federal requirements concerning specifying archival and retrieval of all e-mail for e-discovery purposes.
Effect on Operating Budget: The cost is SLIGHT. Estimated $30,000 per year for software maintenance agreement.

Detailed Capital Project Descriptions for Fiscal Year 2008

POLICE:

Project Name: **Mobile Communications**
Funding: $100,000
Description: This project will involve the purchase of computer software so that officers in the field can access crime-related information on a real-time basis. Such an upgrade would improve communications and aid all investigations and law enforcement activities.
Effect on Operating Budget: The cost is SLIGHT. Estimated $16,000 a year in software maintenance costs. Monthly phone card costs are $2,300.

Project Name: **Indoor Range**
Funding: $45,000
Description: This project will involve the purchase of more modern range equipment that would replace non-functioning equipment at the Safety Building. Officers now have to travel to the outdoor range on Cement Plant Road to qualify, which is time-consuming and impractical.
Effect on Operating Budget: The cost is NEGLIGIBLE. Maintenance would be less that $500 per year.

Project Name: **FATS Simulator**
Funding: $71,600
Description: This project will allow upgrades to the existing small arms training simulator with more current technology. The existing system has limited use and ability to be modified or have the scenario based training expanded.
Effect on Operating Budget: The cost is NEGLIGIBLE. Recurring costs would be approximately $5,000.

FIRE:

Project Name: **Paving at Training Facility**
Funding: $250,000
Description: Funds will allow the repaving of the parking and training grounds at the Training Academy. This will provide a more effective training area.
Effect on Operating Budget: The cost is NEGLIGIBLE.

Project Name: **Arson Building Improvements**
Funding: $150,000
Description: This project will allow the renovation of the existing building to create a proper evidence storage area and to house a locker room, a meeting/observation room, and additional office space. A parking area will be added in the back of the building for off street parking.
Effect on Operating Budget: The cost is NEGLIGIBLE.

MUNICIPAL COURT:

Project Name: **ADA Accommodation Project**
Funding: $40,000
Description: Funds for this project will pay for the reconstruction of the Court's front Service Counter to make it a more user-friendly environment for employees and court customers alike.
Effect on Operating Budget: The cost is NEGLIGIBLE.

Detailed Capital Project Descriptions for Fiscal Year 2008

MUNICIPAL COURT (continued):

Project Name: **Court Software Replacement**
Funding: $500,000
Description: This project will replace the current, obsolete system used by City Court to process citations, parking tickets, and other violations. This software is also used by the Police Department, 311 and the revenue department.
Effect on Operating Budget: The cost is MODERATE. Estimated $40,000 per year in software maintenance costs.

PUBLIC ASSEMBLY FACILITIES:

Project Name: **Auditorium/Coliseum: Door Replacement**
Funding: $30,000
Description: This project will allow the completion of the replacement of exit doors to the Coliseum, which began in FY2006. Funds will support the replacement of eight doors.
Effect on Operating Budget: The cost is POSITIVE. This will lessen heat and air loss and lead to reduced operating costs.

Project Name: **Auditorium/Coliseum: Energy Management System**
Funding: $300,000
Description: The existing pneumatic system will be replaced by a computerized system. The current system in 46 years old and is labor and cost intensive to maintain.
Effect on Operating Budget: The cost is POSITIVE. Projected savings on energy and manpower will pay for the system in four years.

Project Name: **Auditorium/Coliseum: Lobby Renovation**
Funding: $300,000
Description: This project will support total renovation of the Auditorium lobby to include revamped concessions, ticket office, and HVAC system, as well as additional restrooms. Existing facilities are totally inadequate for Auditorium patrons and attendees.
Effect on Operating Budget: The cost is POSITIVE. An increase in attendance and concession sales is expected.

Project Name: **Chilhowee Park: Resurface Midway Area**
Funding: $161,000
Description: This project will involve the repaving of the Midway area to take care of broken and uneven asphalt paved surfaces and to provide additional paved areas for badly needed parking and traffic movement.
Effect on Operating Budget: The cost is NEGLIGIBLE.

Project Name: **Chilhowee Park: Storage Building**
Funding: $90,300
Description: This will be a project to construct a metal pre-fabricated storage building, with roll-up doors, to be located near the park maintenance shop. The building will provide storage, shelter and security for equipment rental items, tables, chairs, and other park equipment.
Effect on Operating Budget: The cost is NEGLIGIBLE.

Detailed Capital Project Descriptions for Fiscal Year 2008

CONVENTION CENTER:

Project Name: **Tilt Skillets**
Funding: $35,000
Description: Funds for this request will go toward the purchase of two tilt skillets to replace existing units at KCC. Newer units will result in lower annual maintenance costs...
Effect on Operating Budget: The operating cost is POSITIVE. These changes will lead to lower maintenance costs.

Project Name: **Table and Chair Additions**
Funding: $50,000
Description: This project will involve the purchase of additional tables and chairs to accommodate the increased volume of projected event levels and to eliminate the need to move table and chair inventory back and forth between the older KCEC and the newer KCC.
Effect on Operating Budget: The operating cost is POSITIVE. Will reduce direct employee cost of additional labor associated with turn around activities and transportation of KCEC inventory to KCC and return.

Project Name: **Glass Door Replacement**
Funding: $35,000
Description: These funds will pay for the replacement of the KCEC entry doors form Clinch Avenue beside the State Office Building and those that provide access from World's Fair Park. These doors probably date back to 1983 and, in their current condition, present security and fire safety issues.
Effect on Operating Budget: The operating cost is POSITIVE. Estimated $7,000 a year in cost reductions.

Project Name: **Meeting Room Digital Signage**
Funding: $30,000
Description: Funding for this project will pay for the installation of electronic, digital signage for individual meeting rooms. Such signage will include the capability to provide the name of the event, meeting times and other relevant information.
Effect on Operating Budget: The operating cost is NEGLIGIBLE.

KNOXVILLE ZOO:

Project Name: **Improvements to the Knoxville Zoo**
Funding: $1,000,000
Description: Improvements to this major Knoxville attraction will include replacement/renovation of the Big Cat and Reptile facilities and additions to the Kids Cove attraction that will include extra programming space, exhibits and permanent restrooms.
Effect on Operating Budget: The operating cost is POSITIVE. The City is making an investment in our future by providing funding for our assets. The Zoo has consistently attracted a larger number of visitors than any other year-round attraction in Knoxville. It is expected that the Zoo will experience a large increase with the opening of Kids Cove and well as reach the 500,000+ visitors goal with the renovation/addition of Reptile Country. A current Zoo visit averages three hours with Kids Cove expected to expand the visit by one-half an hour as well as one-half an hour for the Reptile Country addition. An increased length of stay means the need to eat and shop in Knoxville with the possible need for spending the night here.

Detailed Capital Project Descriptions for Fiscal Year 2008

OTHER:

Project Name: **Ross Building HVAC Project**
Funding: $128,470
Description: Funding for this project will support the third and final phase of upgrades to the HVAC system for CAC's Luke Ross Building. This phase involves the installation of a computerize control system for the building's utilities (heat, cooling and lighting) that will replace the existing manual system.
Effect on Operating Budget: The cost is POSITIVE. Increasing the efficiency of the HVAC system will reduce the cost of utilities.

Project Name: **Ross Building Parking Lots**
Funding: $128,470
Description: This funding will allow the three parking lots at the L.T. Ross building to be repaved, something which has not been done since the building was constructed in 1981. This repaving will address numerous pot holes, cracks and deteriorating areas, which can be a safety hazard to those persons who use the building on a daily basis.
Effect on Operating Budget: The cost is NEGLIGIBLE.

	Project	Proposed Funding	Funding Source
	Administration		
MAY081121	Redevelopment Area Acquisition Fund	50,000	Debt Service Fund
MAY081122	Cumberland Avenue Project	100,000	Debt Service Fund
MAY081123	Brookside Mill Clearing Project	75,000	Debt Service Fund
MAY081124	Neighborhood/Economic Development	300,000	$100,000 General Fund, $200,000 Debt Service Fund
	Subtotal - Administration	525,000	
	Finance and Accountability		
FIN081201	ADA Access Improvements	300,000	Debt Service Fund
FIN083701	Community Development - Loan Management Software	40,000	Debt Service Fund
FIN083702	Blighted Property Acquisition	200,000	General Fund
FIN083703	Chronic Problem Properties	250,000	General Fund
FIN083704	Sidewalk repair in areas adjacent to façade projects	150,000	General Fund
FIN083705	Façade Improvement Program	300,000	$100,000 Debt Service Fund, $200,000 CDBG Fund
FIN083706	KCDC Park City Infill Housing	300,000	$150,000 General Fund, $150,000 CDBG Fund
FIN081401	Email Records Compliance	700,000	General Fund
	Subtotal - Finance and Accountability	2,240,000	
	Operations		
FLT083501	Fleet - Garage Generators	75,000	General Fund
FLT083502	Fleet - Impound Security System	50,000	Abandoned Vehicle Fund
FLT083503	Fleet - Fuel Pumps	60,000	General Fund
FLT083504	Fleet - Truck Lifts	50,000	Debt Service Fund
FLT083505	Fleet - Front End Machine	48,000	Debt Service Fund
FLT083506	Fleet - Air Compressor	12,000	Debt Service Fund
FLT083507	Fleet - Lift Replacement	12,000	Debt Service Fund
OPR083601	South Knoxville Waterfront Project	10,200,000	$1,200,000 Debt Service Fund, $9,000,000 Bonded Debt
OPR083602	South Knoxville Transportation Improvements	1,485,000	$300,000 Debt Service Fund, $1,185,000 Federal Grants
	Subtotal - Operations	11,992,000	
	Community and Neighborhood Services		
ENG233001	Bridge Maintenance Program	650,000	State Street Aid Fund
ENG021101	ADA Curb Cuts	250,000	State Street Aid Fund
ENG033002	Sidewalk Safety Program	200,000	State Street Aid Fund
ENG532001	Citywide Resurfacing Program	4,600,000	General Fund
ENG083301	Alley Paving	200,000	General Fund
ENG033102	SAFETEA-LU Roadway Improvements Match	640,000	General Fund
ENG633005	Neighborhood Drainage Imps. Program	250,000	General Fund
ENG053303	Citywide Traffic Calming	100,000	General Fund
ENG733006	Traffic Signal Modernization Program	175,000	State Street Aid Fund
ENG063307	Citywide New Sidewalk Construction	400,000	$200,000 General Fund, $200,000 CDBG
ENG073305	Replacement of Jackson Avenue Ramps	100,000	Debt Service Fund
ENG073306	Gay Street Sidewalk - 100 Block	1,000,000	Debt Service Fund
ENG063305	First Creek Imps. - Phase II Lower End	1,200,000	Debt Service Fund
ENG073309	Cross Park Drive Drainage, Phase II	200,000	General Fund
ENG073303	Valley View Realignment Project	1,000,000	Debt Service Fund
REC074301	Knox Blount Greenway	290,400	Debt Service Fund
INS083731	Permit Tracking	150,000	Debt Service Fund
ENG073307	I-275 Business Park Improvements	248,000	Debt Service Fund
ENG083302	Gay Street Lighting Improvements	300,000	Debt Service Fund
ENG083303	Ten Mile Creek Greenway	300,000	Debt Service Fund
ENG083304	Central Avenue Pike/Merchants Dr. Intersection Imp	200,000	General Fund
ENG083305	Summit Hill and Main Avenue Crosswalk Reply.	100,000	Debt Service Fund
ENG083306	Crosswalk Safety Program	100,000	Debt Service Fund
ENG083307	Upper Second Creek Greenway	82,300	Debt Service Fund
	Downtown Transit Center	5,000,000	$500,000 Debt Service Fund, $4,500,000 Federal Funds
REC064303	Ballfield, Tennis Courts and Playground	150,000	General Fund
REC074303	West Hills Tennis Facility Improvements	100,000	Debt Service Fund
REC074305	Golf Course Improvements	100,000	Debt Service Fund
REC084301	Fourth and Gill Park Improvements	75,000	Debt Service Fund
REC074302	Park Restrooms	150,000	Debt Service Fund
REC084302	Fort Kid Playground	150,000	Debt Service Fund
SVC083101	Public Works Facilities Master Plan	350,000	Debt Service Fund
SVC083102	Solid Waste Transfer Facility Stormwater Upgrades - Catch Basins	75,000	Debt Service Fund
SVC083103	Solid Waste Transfer Facility Stormwater Upgrades - Dewatering Pit	79,000	Debt Service Fund
SVC063101	Roof & HVAC Program	200,000	General Fund
	Subtotal - Community and Neighborhood Services	19,164,700	
	Police		
KPD082301	Mobile Communications	100,000	Debt Service Fund

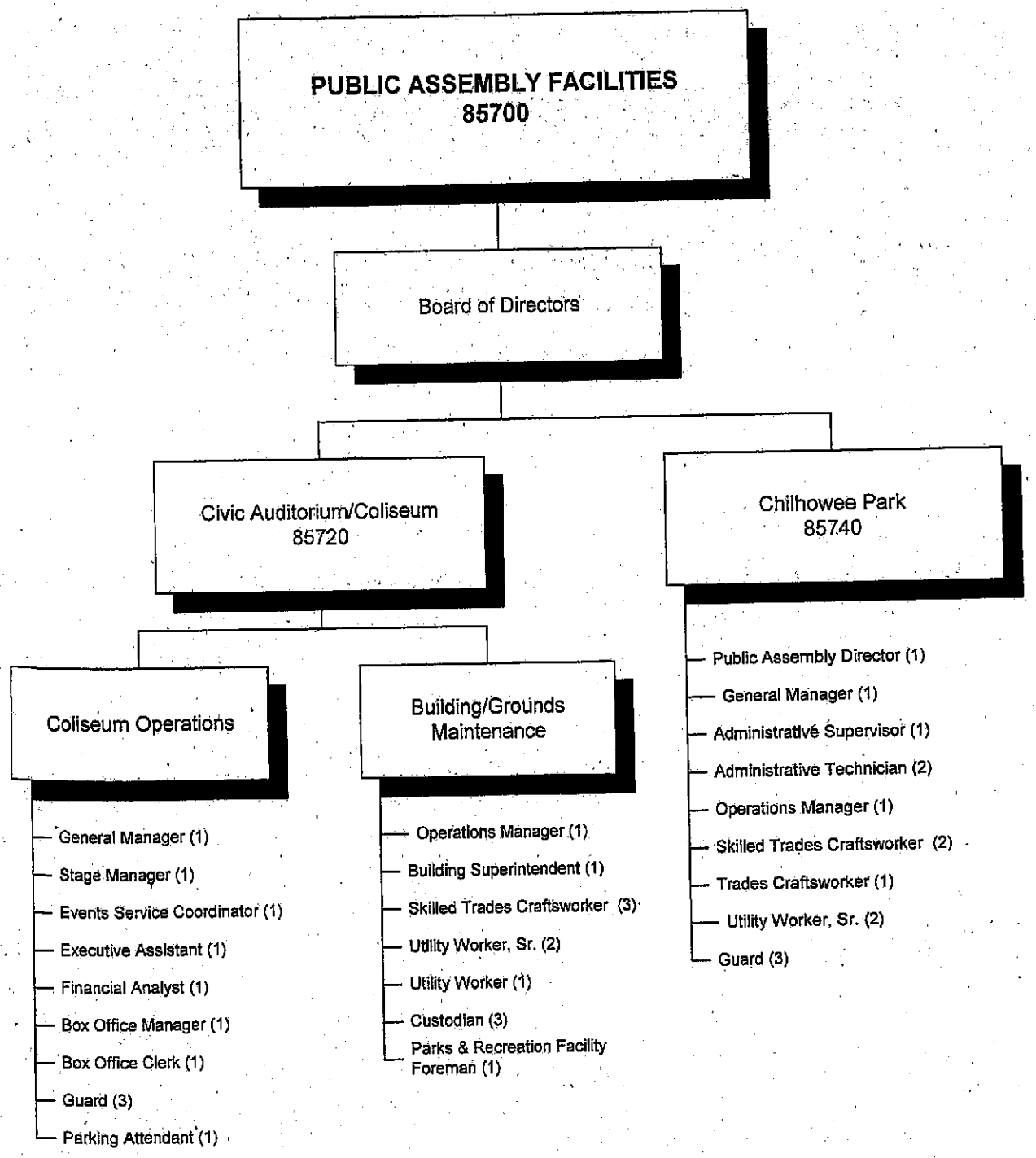
Capital Improvements Budget

FY 07/08

	Project	Proposed Funding	Funding Source
KPD082302	Indoor Range	45,000	Police Training Fund
KPD082303	FATS Simulator	71,600	Police Training Fund
	Subtotal - Police	216,600	
	Fire		
KFD082501	Paving of Training Facility	250,000	General Fund
KFD082502	Arson Building Improvements	150,000	Debt Service Fund
	Subtotal - Fire	400,000	
	Municipal Court		
CCT061601	Counter Renovations for ADA accommodation	40,000	General Fund
CCT081601	Court Software Replacement	500,000	Debt Service Fund
	Subtotal - Municipal Court	540,000	
	Public Assembly Facilities		
PAF085731	Chilhowee Park - Resurfacing of Midway Area	161,000	Debt Service Fund
PAF085732	Chilhowee Park - Storage Building	90,300	Debt Service Fund
PAF085721	Civic Auditorium - Renovation of Lobby	300,000	Coliseum Restoration Fund
PAF085722	Civic Auditorium - Door Replacement	30,000	Debt Service Fund
PAF085723	Civic Auditorium - Energy Management System	300,000	Debt Service Fund
	Subtotal - Public Assembly Facilities	881,300	
	Other		
CAC085901	Ross Building HVAC Project	128,470	General Fund
CAC085902	Ross Building Parking Lots	75,000	Debt Service Fund
KCC085751	Convention Center - Tilt Skillets	35,000	Debt Service Fund
KCC085752	Convention Center - Table & Chair Additions	50,000	Debt Service Fund
KCC085753	Convention Center - Glass Door Replacement	35,000	Debt Service Fund
KCC085754	Convention Center - Meeting Room Digital Signage	30,000	Debt Service Fund
ZOO065201	Knoxville Zoo	1,000,000	General Fund
	Subtotal - Other	1,353,470	
	Grand Total	$ 37,313,070	

PUBLIC ASSEMBLY FACILITIES FUND

This fund coordinates the financial operating activities of The Knoxville Civic Auditorium/Coliseum and Chilhowee Park. Operations at the City's Knoxville Convention and Exhibition Center and the World's Fair Park, which were formerly in this fund, are now in fund 506 – Knoxville Convention Center.


PUBLIC ASSEMBLY FACILITIES
85700
Board of Directors
Civic Auditorium/Coliseum
85720
Chilhowee Park
85740
Coliseum Operations
General Manager (1)
Stage Manager (1)
Events Service Coordinator (1)
Executive Assistant (1)
Financial Analyst (1)
Box Office Manager (1)
Box Office Clerk (1)
Guard (3)
Parking Attendant (1)
Building/Grounds Maintenance
Operations Manager (1)
Building Superintendent (1)
Skilled Trades Craftsworker (3)
Utility Worker, Sr. (2)
Utility Worker (1)
Custodian (3)
Parks & Recreation Facility Foreman (1)
Public Assembly Director (1)
General Manager (1)
Administrative Supervisor (1)
Administrative Technician (2)
Operations Manager (1)
Skilled Trades Craftsworker (2)
Trades Craftsworker (1)
Utility Worker, Sr. (2)
Guard (3)

FUND: Public Assembly Facilities (503)
DEPARTMENT: Civic Auditorium-Coliseum (85700)

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

The Public Assembly Facilities Fund includes operations at the Civic Coliseum/Auditorium and Chilhowee Park. The proposed FY07/08 budget increases by $105,960, or 2.76% from last year. This is due to increases in Regular Salaries, Health Insurance costs and operating supplies.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Civic Coliseum (85720)	2,242,620	$2,799,800	2,887,920	88,120	3.15%
Chilhowee Park (85740)	1,450,526	1,037,750	1,055,590	17,840	1.72%
TOTAL	3,693,146	3,837,550	3,943,510	105,960	2.76%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Civic Coliseum	23	23	23	0
Chilhowee Park	13	13	14	1
TOTAL	36	36	37	1

PUBLIC ASSEMBLY FACILITIES FUND

Revenues and expenses relating to the operations of the Civic Auditorium/Coliseum and Chilhowee Park are budgeted and recorded in this fund.

All of the facilities receive revenue from a variety of sources and each facility has its own set of revenue codes that are used to record the revenue that is generated. The types of revenue include the following:

Space Rental	Charges based upon a flat fee or percentage of ticket sales.
Concession Revenue	City's share of contracted food, beverage, and souvenir sales.
Garage Parking	Daily and event parking fees at the Civic Auditorium garages.
Interest Income	Interest earnings on idle cash balances.

The table below details the revenue sources for the Public Assembly Fund. As shown, the General Fund transfer increases $18,430 from $1,842,650 in FY 06/07 to 1,861,080 for FY 07/08.

TABLE 1

	Budget FY 06/07	Estimated Actual FY 06/07	Budget FY 07/08
Auditorium Rental	$130,000	$218,420	$145,000
Coliseum Rental	300,000	319,931	300,000
Ballroom Rental	9,000	9,003	9,000
Exhibit/Plaza/ Garage Rental	10,000	25,738	10,000
Equipment Rental	30,000	56,748	30,000
Monthly Parking	90,500	70,171	71,000
Event Parking	470,000	383,385	390,000
Food and Beverage	250,000	336,963	260,000
Event Staffing	100,000	188,479	160,000
Chilhowee Park	213,400	289,325	220,400
Interest	50,000	152,632	70,000
General Fund Transfer	1,842,650	1,842,650	1,861,080
Appropriated Fund Bal.	(334,000)	(0)	(334,000)
TOTAL	$3,161,550	$3,893,445	$3,192,480

	Name	Number
FUND	Public Assembly Facilities	503
DEPARTMENT	Civic Auditorium-Coliseum	85720
DIVISION		
SECTION		

DESCRIPTION

The Knoxville Civic Auditorium-Coliseum leases space to various entertainment, educational and professional entities to provide an opportunity for area residents and conference attendees / participants to attend and enjoy these events. The facility hosts all major touring shows including the circus, ice shows, concerts, amateur sports, professional ice hockey, meetings and conventions, as well as ballets, operas and symphonies.

GOAL

To provide a venue for public or private events in order to contribute to a better quality of life for all individuals in the community as well as attendees from many different areas of the country.

OBJECTIVES

(1) To increase the number of high-quality entertainment events in the facility.

(2) To improve rates of attendance to events held in the facility.

(3) To increase the facility's economic impact in Knoxville and Knox County.

ACCOMPLISHMENTS

Contracted with Minor League Hockey as major tenant with twenty-eight home games played. Hosted 20 – 25 concerts, comedians and magician type events as well as Disney on Ice, Ringling Bros. Barnum & Bailey Circus, Go Diego Go Live!, Monster Truck Show, highly successful Broadway Series, Appalachian Ballet, Knoxville Symphony Pops Concerts, Nativity Pageant, the Clayton Christmas Concert and many other events. New events included the Get Motivated Seminar and several area high school / college graduations due to closing of Thompson-Boling Arena. Still in discussion with promoters for arena football.

Exterior door replacement and interior door repair

New portable staging

Valve replacement

Water conservation project

Replaced six-inch Auditorium sewer line

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Public Assembly Facilities	503
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Civic Coliseum	20

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
Quantitative Output:						
* Secure additional new events	1	3	8	3	5	4
Efficiency:						
* New water conservation system installed; projected savings of $23,000/yr.	1	Completed	Completed	New	Completed	TBD
Service Quality:						
* Continually strive to educate event staff to ensure customer satisfaction in every area at KCAC.	1	Completed	NEW	Process underway	Process underway	TBD
Qualitative Outcome:						
* Revenue increased to $1.8M.	1		1.8M	>1.9M	1.946M	1.6M

AUTHORIZED POSITIONS	2006	2007	2008
Executive Assistant	1	1	1
Operations Manager	1	1	1
Civic Col. General Manager	1	1	1
Financial Analyst	1	1	1
Parks/Rec. Facilities Foreman	1	1	1
Box Office Clerk	1	1	1
Box Office Manager	1	1	1
Stage Manager	1	1	1
Custodian	3	3	3
Building Superintendent	1	1	1
Events Services Coordinator	1	1	1
Skilled Trades Craftsworker	3	3	3
Utility Worker	1	1	1
Utility Worker Sr.	2	2	2
Guard	3	3	3
Parking Attendant	1	1	1
TOTAL	23	23	23

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$1,263,878	$1,321,730	$1,381,280
Supplies	101,658	141,750	131,650
Other	876,722	1,336,320	1,374,990
Capital	362	0	
TOTAL	$2,242,620	$2,799,800	$2,887,920

	Name	Number
FUND	Public Assembly Facilities	503
DEPARTMENT	Boards	8
DIVISION	Public Assembly	57
SECTION	Chilhowee Park	40

DESCRIPTION

Chilhowee Park is an 81-acre multi-use facility owned and operated by the City of Knoxville. The Park includes a 3-acre lake, 5,000-seat amphitheater, 57,000-sq. ft. exhibition hall, and outdoor space leased to public and private promoters for various trade shows, concerts, and other events. The Park is available to the public most days of the year for a variety of recreational activities including fishing, walking, and jogging. The Park is operated by the Public Assembly Facilities Department.

GOAL STATEMENT

To provide a venue for diversified events, promote events that reflect cultural diversity and enhance the quality of life.

OBJECTIVES

(1) To secure new events including trade shows, rodeos, and motor sports shows to increase rental revenue by 10 percent.

(2) To contribute to the economic impact in the Knoxville Metropolitan Statistical Area

ACCOMPLISHMENTS

Fifteen (15) new events were added in fiscal year 2006-2007. Their addition increased total overall income from previous fiscal year by 10 percent - $24,972.

SECTION SUMMARY

City of Knoxville

	Name	*Number*
FUND	Public Assembly Facilities	503
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Chilhowee Park	40

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
Quantitative Output:						
* Secure additional new events	1	2	5	4	15	5
Qualitative Outcome:						
* Increased economic impact on community	2	$2,000,000	$2,170,000	$3,000,000	$3,000,000	$5,000,000

AUTHORIZED POSITIONS	2006	2007	2008
Administrative Supervisor	1	1	1
Public Assembly Director	1	1	1
Administrative Technician	2	2	2
Chilhowee Park Gen. Mgr.	1	1	1
Chilhowee Park Operat. Mgr.	1	1	1
Pub. Assemb. Skilled Trades Wkr.	1	2	2
Pub. Assemb. Trades Craftswkr.	1	1	1
Pub. Assemb. Utility Worker	0	0	0
Pub. Assemb. Utility Worker Sr.	3	2	2
Guard	2	2	3
TOTAL	13	13	14

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$638,854	$642,490	$675,270
Supplies	51,345	56,210	75,390
Other	756,532	339,050	304,930
Capital	3,795	0	0
TOTAL	$1,450,526	$1,037,750	$1,055,590

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METROPOLITAN PARKING FUND

This fund's primary purpose is the accounting for operations of the State Street Parking Facility, an 842-space parking garage built in 1982; and the Main Avenue Parking Garage, a 475 space facility completed in 1990. The garages are privately managed, but operations are monitored by the City Engineering Department.

METRO PARKING FUND

During FY2006 the City entered into an agreement with the Public Building Authority to manage the city's parking facilities. The facilities included in the Metro Parking Fund are the State Street Garage, Main Avenue Garage, Jackson Avenue Parking Lot, the new Market Square Garage and Promenade Parking. Since it was a part of the Convention Center Project, the Locust St. garage is included in Fund 506 (Convention Center)

For revenue details refer to the table below. In FY2007/08 total projected revenues were budgeted to at $1,545,190. The net amount is budgeted to increase to $519,350 in FY2007/08. This is largely due to the opening of the Market Square Garage.

Revenue Source	Budget FY07	Estimated Actual FY07	Budget FY08
Interest	$30,000	$121,081	$116,260
State Street Garage	502,450	493,739	535,370
Main Avenue Garage	412,000	373,922	400,350
Jackson Avenue Lot	15,070	5,613	12,440
Market Square Garage	422,060	248,393	230,140
Promenade	209,680	74,378	142,980
Appropriated Fund Balance	(565,420)	0	107,650
Total Revenue	$1,025,840	$1,317,126	$1,545,190

	Name	Number
FUND	Metro Parking	504
DEPARTMENT	Operations & Engineering	3
DIVISION	Engineering	33
SECTION	Parking Garages	70-92

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target

Historically, the Engineering Division of the Operations & Enginneering Department had overseen the operation of the city gargaes. In FY2006 the city entered into an agreement with the Public Building Authority to oversee the operation of these parking facilities.

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	819,461	1,025,840	1,545,190
Capital	0	0	0
TOTAL	$819,461	$1,025,840	$1,545,190

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KNOXVILLE CONVENTION CENTER FUND

This fund includes operations at the City's existing Convention/Exhibition Center, the World's Fair Park, the Locust Street Garage and Knoxville's new Convention Center which is scheduled to open during fiscal year 2002/2003. The City has entered into an agreement with the Public Building Authority to manage these facilities.

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FUND: Knoxville Convention Center (506)
DEPARTMENT: Convention Center (85700)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

This fund includes the Locust Street Garage and the City's Convention Center, as well as debt service and depreciation associated with these facilities. The total budget for this fund is $21,311,430 which represents a $63,200 decrease from FY06/07.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
World's Fair Park (85730)	1,358,061	1,400,480	1,733,610	333,130	23.79%
Operations-ConvCenter(85750)	6,545,376	6,617,020	7,024,070	407,050	6.15%
Non-Ops Conv Ctr (85751)	11,757,282	12,055,340	11,405,160	-650,180	-5.39%
Locust Street Garage (85752)	130,963	361,790	133,590	-228,200	-63.08%
Tourism & Sport Dev (95380)	999,018	940,000	1,015,000	75,000	7.98%
TOTAL	20,790,700	21,374,630	21,311,430	-63,200	-0.3%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
No Personnel				
TOTAL				

	Name	*Number*
FUND	Convention Center	506
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	World's Fair Park	30

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
The World's Fair Park is managed for the City by PBA.						

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	1,358,061	1,400,480	1,733,610
Capital	0	0	0
TOTAL	$1,358,061	$1,400,480	$1,733,610

	Name	*Number*
FUND	Convention Center	506
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Convention Center	50

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
The Knoxville Convention Center is privately managed by SMG.						

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	6,545,376	6,617,020	7,024,070
Capital	0	0	0
TOTAL	$6,545,376	$6,617,020	$7,024,070

	Name	Number
FUND	Convention Center	506
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Convention Center Non-Operations	51

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
This section includes depreciation and debt associated with the Convention Center project.						

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	11,757,282	12,055,340	11,405,160
Capital	0	0	0
TOTAL	$11,757,282	$12,055,340	$11,405,160

	Name	*Number*
FUND	Convention Center	506
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Locust Street Garage	52

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
The Locust Street Garage is managed for the City by PBA.						

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	130,963	361,790	133,590
Capital	0	0	0
TOTAL	$130,963	$361,790	$133,590

	Name	*Number*
FUND	Convention Center	506
DEPARTMENT	Boards	9
DIVISION	Public Assembly Facilities	53
SECTION	Tourism & Sports Development	80

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
The City contributes to the Knoxville Tourism and Sports Corporation to help promote Knoxville and the Convention Center.						

AUTHORIZED POSITIONS	2006	2007	2008
No personnel			

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	999,018	940,000	1,015,000
Capital	0	0	0
TOTAL	$999,018	$940,000	$1,015,000

TRANSPORTATION FUND

The Transportation Fund is used to account for the revenues and expenses of Knoxville Area Transit (KAT), which is responsible for the operation and administration of public transit for the citizens of Knoxville. Their goal is to provide the Knoxville community with safe, dependable, reasonably priced transportation. KAT performs ongoing daily activities related to the provision of public transit services, including driver dispatching, customer services, and revenue and ridership computation. KAT develops and administers grant contracts with the U.S. Department of Transportation (DOT) and the Tennessee Department of Transportation (TDOT).

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TRANSPORTATION FUND REVENUES

The Transportation Fund is used to account for the revenues and expenses of the Knoxville Area Transit (KAT) bus system. Total FY 07/08 revenue to this fund is $17,428,990. Revenue is up $1,118,040 when compared to FY 06/07.

The largest operating revenue source to KAT is the subsidy of $6,104,410 from the City. This represents approximately 35% 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 $1,933,760. This is 11% of budgeted revenues.

The City's matching requirement for the planning and capital grants is budgeted in Organization 46100 in the General Fund. Match requirements for FY 07/08 are set at $830,000.

The percentage of the operating budget funded by subsidies from the City has been approximately 36% since FY88/89. State and City subsidies now account for more than 50% of revenues. If mass transit services are to remain steady, the City will have to continue to strongly support the fund in the future.

Passenger revenue is forecast at $1,153,590 in FY 07/08, which is an increase of $63,930 when compared to FY 06/07. Farebox revenue is budgeted at $666,510. Ticket sales are expected to increase to $313,080. Shuttle service revenue is expected to generate $92,000 in FY08. Passenger revenue represents about 6.62% of the total operating revenue and about 7.62% of revenue excluding fund balance.

Other revenue includes charters, contracts, and other subsidies including other funding from UT. The final source of revenue is appropriated fund balance, which is budgeted at $2,298,600. This equals depreciation for FY 07/08.

FUND: Public Transportation Fund (507)
DEPARTMENT: Mass Transit (46100)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 07/08 budget for Mass Transit operations is $17,428,990. The budget includes all three divisions of KAT; Motor Buses, Trolleys, and Lifts (Para-transit). Operating expenditures increase by $1,118,040. This is mainly due to labor agreements, higher insurance costs and fuel costs.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Mass Transit-Motor Bus (507001)	13,907,586	14,547,600	15,527,170	979,570	6.73%
Mass Transit-Trolley (507002)	705,647	691,840	728,390	36,550	5.28%
Mass Transit-Demand Response (507003)	1,352,818	1,071,510	1,173,430	101,920	9.51%
TOTAL	15,966,051	16,310,950	17,428,990	1,118,040	6.85%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Mass Transit-Motor Bus	0	0	0	0
Mass Transit-Trolley	0	0	0	0
Mass Transit-Demand Response	0	0	0	0
TOTAL	0	0	0	0

SECTION SUMMARY City of Knoxville

	Name	*Number*
FUND	Mass Transportation – Motor Bus	507001
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Mass Transit	61
SECTION	All	10, 20, 30, 40

DESCRIPTION

Fund 507001 accounts for administrative expenses, vehicle operations and vehicle and non-vehicle maintenance required to supply the core "motor bus" function of KAT.

GOAL STATEMENT

To operate a comprehensive transportation system with a professional work force that provides efficient, safe, frequent, direct, and customer-oriented services that generate positive community support.

OBJECTIVES

Section 10: General & Administrative:
(1) To provide mass transit services within the approved budget and in a cost-effective manner.
(2) To provide financial, marketing, human resources and planning services for KAT that exceed stakeholder expectations.

Section 20: Vehicle Operations:
(3) To provide a highly skilled and professional workforce that focuses on safety and customer satisfaction.
(4) To increase ridership.

Section 30: Vehicle Maintenance:
(5) To reduce the number of fuel related road calls.
(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 execute measures necessary to maintain the investment in the Magnolia Ave facility.

ACCOMPLISHMENTS

The City of Knoxville, Community & Neighborhood Services and KAT have succeeded in committing resources to continue night and Sunday transit services in the City to replace dwindling Job Access grant funds. The new services were developed with a comprehensive public input effort and excellent information provision to the public. Ridership on the transit system continues to grow and non-served areas of the community continue to request service. KAT maintains its commitment to operating with clean fuels and grants to fund major vehicle replacements have been obtained.

	Name	Number
FUND	Mass Transportation - Motor Bus	507001
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Mass Transit	61
SECTION	All	10,20,30,40

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Total number of motorbus passengers	20(4)	2.56M	2.78M	2.83M	2.85M	2.9M
* Zero balance of supportive repair stock inventory	40(7)	new	new	new	new	10% or less
Efficiency:						
* Project Milestone Compliance	40(8)	new	new	new	new	80% min.
* Year-End Revenues Exceed Expenses	20(4)	pass	pass	pass	pass	pass
* Passengers/hour	20(4)	15.00	15.34	15.50	15.00	15.50
Service Quality:						
* Shelter Upgrades	20(4)	4	5	5	6	5
* Minimum training hours per employee	20(3)	new	8	12	11.5	12
Qualitative Outcome:						
* Stakeholder surveys developed	10(2)	new	new	new	new	survey

AUTHORIZED POSITIONS	2006	2007	2008
None			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	1,569,112	1,475,850	1,635,590
Other	12,210,295	13,071,750	13,891,580
Capital			
TOTAL	$13,779,407	$14,547,600	$15,527,170

	Name	*Number*
FUND	Mass Transportation – Trolley	507002
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Mass Transit	61
SECTION	All	10, 20, 30

DESCRIPTION

Fund 507002 accounts for administrative expenses, vehicle operations and vehicle and non-vehicle maintenance required to supply the trolley service function of KAT.

GOAL STATEMENT

To provide efficient, safe, customer-oriented trolley transportation to the citizens and visitors to Knoxville in order to maximize mobility and support economic development.

OBJECTIVES

Section 10: General & Administrative:

(1) To provide mass transit services within the approved budget and in a cost-effective manner.
(2) To provide financial, marketing, human resources and planning services for KAT that 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 reduce the number of mechanical road calls.

ACCOMPLISHMENTS

The trolley service has had numerous requests for expansion and modification. The service has matured and ridership is not growing. The Transit Development Plan (TDP) will carefully examine trolley service over the next year. Funds have been obtained to secure replacement and expansion trolley vehicles. June was a very strong trolley ridership month and efficiencies were improved with certain services not running during the summer months.

	Name	*Number*
FUND	Mass Transportation - Trolley	507002
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Mass Transit	61
SECTION	All	10,20,30

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Year-End Revenues Exceed Expenses	10(1)	pass	pass	pass	pass	pass
* Total number of trolley passengers	20(4)	453K	481K	499K	426K	435K
Efficiency:						
* To reduce the number of mechanical road calls	30(5)	72	77	73	75	73
* Passengers/mile	20(4)	2.25	2.3	2.35	2.01	2.35
* Passengers/hour	20(4)	17.25	18.09	18.4	17.34	18
Service Quality:						
* Minimum training hours per employee	20(3)	new	8	12	11.5	12
Qualitative Outcome:						
* Stakeholder surveys developed	10(2)	new	new	new	new	survey

AUTHORIZED POSITIONS	2006	2007	2008
None			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	137,534	92,690	119,440
Other	568,113	599,150	608,950
Capital			
TOTAL	$705,647	$691,840	$728,390

	Name	*Number*
FUND	Mass Transportation – Demand Response	507003
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Mass Transit	61
SECTION	All	10, 20, 30

DESCRIPTION

Fund 507003 accounts for administrative expenses, vehicle operations and vehicle maintenance services required to supply the demand response service function of KAT that complies with American's with Disabilities Act (ADA) requirements.

GOAL STATEMENT

To provide quality transportation services to individuals with disabilities in Knoxville.

OBJECTIVES

Section 10: General & Administrative:

(1) To provide mass transit services within the approved budget and in a cost-effective manner.

(2) To provide financial, marketing and planning services for KAT.

Section 20: Vehicle Operations:

(3) To provide a highly skilled and professional workforce that focuses on safety and customer satisfaction.

(4) To decrease ridership on LIFT services by making fixed-route and trolley service more attractive to persons with disabilities.

Section 30: Vehicle Maintenance:

(5) To meet or exceed the demand response vehicle availability rate.

ACCOMPLISHMENTS

The LIFT service is a very challenging service to implement strategies to gain efficiencies. Expenses for this program exceeded revenues for the completed fiscal year. Revenues exceed expenses in other KAT departments and make-up for the deficit created by the Paratransit operations. Paratransit operations are mandated by law. Several pieces of work were combined into runs, and that has eliminated paying drivers to report to work at times when no work was available. This service is the most expensive service operated by KAT and the demand for the service increases. By focusing on making the fixed route service as attractive as possible KAT can manage the demand for the service. With the elimination of Job Access funding KAT has begun to coordinate with the CAC more on employment-related demand response trips.

	Name	Number
FUND	Mass Transportation - Demand Response	507003
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Mass Transit	61
SECTION	All	10,20,30

PERFORMANCE INDICATORS	Linked objective	2006 target	2006 actual	2007 target	2007 actual	2008 target
Quantitative Output:						
* Total number of LIFT passengers	20(4)	new	56,680	new	56,160	55,600
Efficiency:						
* Vehicle Availability	40(8)	80%	88%	92%	98%	93%
* Year-End Revenues Exceed Expenses	20(4)	pass	fail	pass	fail	pass
* Passengers/hour	20(4)	1.70	1.51	1.70	1.64	1.70
Service Quality:						
* Minimum training hours per employee	20(3)	new	8	12	11.5	12
Qualitative Outcome:						
* Stakeholder surveys developed	10(2)	new	new	new	new	survey

AUTHORIZED POSITIONS	2006	2007	2008
None			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	120,991	80,210	112,590
Other	1,231,827	991,300	1,060,840
Capital			
TOTAL	$1,352,818	$1,071,510	$1,173,430

OFFICE SERVICES FUND

The Office Services Fund is an internal service fund which seeks to provide, at a lower cost and greater efficiency, general office services, such as duplicating, binding, folding, and hole-punching, as well as the more complicated layout and production work. Office Services bulk purchases general office supplies, equipment and furniture, and provides these goods at reasonable rates to other City departments. This organization reports to the Purchasing Division of the Finance Department.

FUND: Office Services (701)
DEPARTMENT: Finance Dept (21200)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

Expenditures for the Office Services Fund increase 1.43% for the current fiscal year compared to the previous. This is caused by the 3.25% raise city employees received.

SUMMARY BY DIVISION	Actual '05	Budget '06	Budget '07	Dollar Change	Percent Change
Print Shop (21231)	123,210	211,630	214,670	3,040	1.43%
TOTAL	123,210	211,630	214,670	3,040	1.43

STAFFING SUMMARY BY DIVISION	Budget '05	Budget '06	Budget '07	Change
Print Shop	3	3	2	0
TOTAL	3	3	3	0

SECTION SUMMARY

City of Knoxville

	Name	*Number*
FUND	Office Services	701
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Print Shop	31

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
Quantitative Output:						
* Average amount of time to execute a print job	1	NEW	NEW	2 days	2 days	2 days
* Dollar value of damage/theft (should be $0)	2	$0	$0	$0	$0	$0
Efficiency:						
* Savings from using private print shops	1	50.00%	47.00%	50.00%	40.00%	50.00%
* Dollar value of inventory maintained	2	NEW	NEW	$36,000	$31,000	$31,000
Service Quality:						
* Overall survey rating of CSR for Print Shop (with 1 being the lowest rating, & 5 being the highest rating)	1	NEW	NEW	4	4	4
* Overall survey rating of CSR for Stock Room (with 1 being the lowest rating, & 5 being the highest rating)	2	NEW	NEW	4	4	4

AUTHORIZED POSITIONS	2006	2007	2008
Stock Clerk	1	1	1
Print Shop Operator	1	0	0
Print Shop Manager	1	1	1
TOTAL	3	2	2

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$100,956	$97,570	$102,310
Supplies	0	29,870	29,870
Other	36,568	84,190	82,490
Capital	0	0	0
TOTAL	$137,524	$211,630	$214,670

City of Knoxville

FLEET SERVICES FUND

Fleet Services is responsible for all management functions related to the ownership of the City's vehicular equipment, including inventory controls, maintenance, and repair.

FUND: Fleet Services (702)
DEPARTMENT: Operations and Engineering (30000)
SECTIONS: Fleet Management (33500)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The Fleet Services Operating Fund increases by $337,050. The total budget for FY 07/08 is $11,056,420. A reorgainzation in the Fleet department resulted in a net decrease in positions. The Fleet Service Equipment Replacement Fund is budgeted at $4,400,000.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Fleet Mgt. Adminstration (33510)	2,709,005	2,893,420	2,881,510	-11,910	-0.41%
Parts and Supplies (33511)	3,446,174	4,005,660	4,400,000	394,340	9.84%
Loraine – Heavy Equipment Repair (33521)	2,802,120	2,468,450	2,410,840	-57,610	-2.33%
Jackson – Light Equipment Repair (33532)	1,528,296	1,351,840	1,364,070	12,230	0.90%
TOTAL	10,485,595	10,719,370	11,056,420	337,050	3.14%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Fleet Mgt. Administration	6	6	6	0
Part and Supplies	0	0	0	0
Loraine – Heavy Equipment Repair	26	25	23	-2
Jackson – Light Equipment Repair	17	18	16	-2
TOTAL	49	49	45	-4

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Fleet Management Administration	10

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
Quantitative Output:						
* Vehicles/Equipment Procured	1	126	136	134	tbd**	168
* Vehicles/Equipment Disposed of	1	126	167	132	tbd**	185
* Repair parts requisitions processed	2	8,300	8,016	8,000	tbd**	8,000
* Fuel issues	3	73,000	72,204	71,000	tbd**	71,000
Efficiency:						
** New Fleet Software was installed in the last quarter of FY07; new efficiency measurements to be determined for FY08.						
Qualitative Outcome:						
* Average age of motorized fleet	1	5.9	8.9	5.8	tbd**	5.8

AUTHORIZED POSITIONS	2006	2007	2008
Executive Assistant	1	1	1
Deputy Director of Fleet Services	1	1	1
Director of Fleet Services	1	1	1
Fuel/Safety Technician	1	1	1
Accounting Clerk, Sr.	1	1	1
Fleet Administration Manager	1	1	1
TOTAL	6	6	6

FINANCIAL SUMMARY	ACTUAL 2006	BUDGET 2007	BUDGET 2008
Personal Services	$402,602	$412,870	$429,630
Supplies	2,077,068	2,265,580	2,341,990
Other	229,335	214,970	109,890
Capital	0	0	
TOTAL	$2,709,005	$2,893,420	$2,881,510

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Lorraine – Heavy Equipment Repair	21

DESCRIPTION

Maintains and repairs all heavy trucks, fire apparatus, tractors, construction and special purpose equipment.

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 – FY2008

(1) Improve 24-hour turnaround time of heavy vehicles from 55%; specialty vehicles from 40% and fire vehicles from 50%.

(2) Improve 48-hour time of heavy vehicles from 65%; specialty vehicles from 50% and fire vehicles from 65%.

(3) Scheduled effectiveness rate of 65% (repaired during preventative maintenance) on heavy, specialty, and fire vehicles.

(4) Rework, overall shop 5% or less on heavy, specialty, and fire vehicles.

ACCOMPLISHMENTS – FY2007

(1) Reduced staffing by 4 positions, increased productivity by 4,982.2 hours compared to FY06.

(2) Reduced costs from staff reductions.

(3) Customer satisfaction rate of 92%.

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Jackson – Light Equipment Repair	32

DESCRIPTION

Maintains and repairs all light trucks, vans, sedans, police cruisers and motorcycles.

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 – FY2008

(1) New Fleet Software was installed in the 4th Quarter of FY07; new Objectives will be determined for FY08.

ACCOMPLISHMENTS – FY2007

(1) Customer satisfaction rate of 92%.

(2) Reduced staffing by 5 positions, increased productivity by 3,662 hours more than FY06.

(3) Cost savings from staff reductions.

(4) Major update in diagnostic equipment making fleet equivalent to dealership diagnostic capabilities.

RISK MANAGEMENT FUND

The activities of the Risk Management Fund are devoted to preserving the financial viability of the City through the following: 1) seeking to minimize loss exposures and insurance cost, without interfering with the high level of services provided by City personnel; 2) administering the City's self-insured liability and worker's compensation programs fairly and efficiently; 3) developing programs to protect employees of the City from injury and exposure to harmful elements in compliance with OSHA regulations; 4) providing assistance to departments in the review and control of liability exposures; and 5) providing a medical services clinic for employees.

FUND: Risk Management (704)
DEPARTMENT: Finance and Accountability (21200)
SECTIONS: Risk Management (21240, 21241 and 21242)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The Risk Management Fund is a division of the and Accountability Department. The budget for FY 07/08 increases by $98,130 or 1.25% from the previous fiscal year. This is mostly attributable to increases in the professoinal services line item in 21242. Reinsurance is up by $59,000. Personal services increases slightly by $17,690 to a total of $364,270. Supply costs increase by $4,000 while other charges decrease by $605,620 due to reinsurance charges, insurance services and professional services expenditures.

SUMMARY BY DIVISION	Actual '05	Budget '06	Budget '07	Dollar Change	Percent Change
Risk Management Administration (21240)	397,594	406,540	419,170	12,630.00	3.11%
Risk Management Direct Costs (21241)	8,426,453	7,568,880	7,531,880	(37,000.00)	-0.49%
Medical Services (21242)	223,724	273,000	408,130	135,130.00	49.50%
TOTAL	9,047,771	8,248,420	8,359,180	110,760	1.34%

STAFFING SUMMARY BY DIVISION	Budget '05	Budget '06	Budget '07	Change
Risk Mgt. Administration	6	6	6	0
TOTAL	6	6	6	0

	Name	*Number*
FUND	Risk Management	704
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Property & Casualty - Administration & Direct Costs	40 & 41

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
* Percentage of liability claims resulting in litigation	1,2	2.5%	1.7%	2.5%	1.6%	1.0%
* Percentage of workers compensation claims resulting in litigation	1,2	2.5%	1.0%	2.5%	0.0%	1.0%
* Lost time injuries per 100 FTE	2	1.5	5.4	3.0	4.1	3.0
* Develop and implement a safety recognition and reward program.	3	NEW	NEW	NEW	NEW	06/30/08
* Develop metrics to measure departments performance in safety inspections, safety training and comliance with safety policies and procedures	2,3	NEW	NEW	NEW	NEW	06/30/08
* Develop baselines from similar government organizations for injuries and liability claims against which to measure each City department	1,2,3	NEW	NEW	NEW	NEW	06/30/08
* Implement a comprehensive safety policy document compliant with OSHA regulations	3	NEW	NEW	NEW	NEW	12/31/07
* Implement up to date policies for drug and alcohol testing, workers compensation and medical incapacity	1,2	NEW	NEW	NEW	NEW	12/31/07

AUTHORIZED POSITIONS	2006	2007	2008
Accounting Clerk-Sr.	1	0	0
Risk Analyst	0	1	1
Claims Representative	1	1	1
Principal Secretary	1	0	0
Safety and Health Coordinator	1	1	1
Office Assistant I	0	1	0
Risk-Benefits Manager	1	1	1
Benefits Assistant	0	0	1
Workers Comp Specialist	1	1	1
TOTAL	6	6	6

FINANCIAL SUMMARY	ACTUAL 2005	BUDGET 2006	BUDGET 2007
Personal Services	$347,650	$346,580	$364,270
Supplies	13,034	16,990	12,990
Other	8,463,363	7,611,850	7,573,790
Capital	0	0	
TOTAL	$8,824,047	$7,975,420	$7,951,050

HEALTH BENEFITS FUND

The Health Benefits section of Risk Management Division of the Finance and Accountability Department is responsible for administering the City's health care plan. This division is also responsible for the City's long-term disability program; the life insurance program; the benefits programs in which employees may participate through payroll deduction; and City-Choice Plus, a flexible benefits plan that allows employees to pay for certain benefits with pre-tax dollars.

To encourage healthier lifestyles, the Risk Management and Medical Services Divisions of the Finance and Accountability Department also provide a health management program to an employee that includes screenings and health education as well as an employee assistance program.

To inform employees about their City benefits program Risk Management in cooperation with Special Events coordinates the City's annual employee's appreciation picnic and benefits fair. Representatives of City benefits programs, City departments, health education specialists and selected non-profit groups provide information to employees who visit their booths.

FUND: Health Care (705)
DEPARTMENT: Finance and Accountability (21200)
SECTIONS: Health Plan – Administration and Direct Costs (21260 and 21261)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 07/08 budget for Health Care increases by $1,876,600 or 15.44% from FY 06/07 to $14,027,760. This is mainly attributable to an increase in Self Insurance of $1,827,840.

06

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Health Plan – Administration (21260)	185,703	200,810	213,570	12,760	6.35%
Health Plan – Direct (21261)	12,683,315	11,950,350	13,814,190	1,863,840	15.60%
TOTAL	12,869,018	12,151,160	14,027,760	1,876,600	15.44%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Health Plan – Administration	3	3	3	0
TOTAL	3	3	3	0

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Health Care	705
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Health Plan - Administration & Direct Costs	60 & 61

PERFORMANCE INDICATORS	Linked objective	2006		2007		2008
		target	actual	target	actual	target
* Percentage of employees participating in voluntary health promotion program during the year	3	55%	57%	60%	66%	70%
* Provide monthly both a broadcast benefit education medium for all employees and an intense education program for interested employees	3	NEW	NEW	12	6	12
* Select and Implement an alternative vendor to administer medical spending accounts by 01/01/08 including an extensive communication and education plan for employees	1	NEW	NEW	NEW	NEW	01/01/08
* Establish an Employee Health, Education and Wellness Center with 85% enrollment	1,2,3	NEW	NEW	NEW	NEW	85%
* Increase Participation in Chronic Disease Self-Care incentives by 20%	3	NEW	NEW	NEW	NEW	20%
* Increase Participation in exercise incentive program by 10%	3	NEW	NEW	NEW	NEW	20%

AUTHORIZED POSITIONS	2006	2007	2008
Benefits Assistant	2	2	2
Benefits Coordinator	1	1	1
TOTAL	3	3	3

FINANCIAL SUMMARY	ACTUAL 2005	BUDGET 2006	BUDGET 2007
Personal Services	$148,768	$144,890	$152,030
Supplies	6,651	7,980	9,720
Other	12,711,489	11,998,290	13,866,010
Capital	0	0	0
TOTAL	$12,866,908	$12,151,160	$14,027,760

EQUIPMENT REPLACEMENT FUND

The Equipment Replacement Fund is designed to maintain a steady cash flow so that the most modern equipment can be used to replace obsolete equipment in an attempt to keep up with changing technology, and help keep the City running as smoothly as possible.

CITY BUILDINGS FUND

This fund was created to account for City owned and occupied buildings. These include the City-County Building, the City's renovated property at 917 East Fifth Avenue and the City space at the Knoxville Center Mall.

AMENDED

ORDINANCE NO. 0-125-07

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, 2007 AND ENDING JUNE 30, 2008.

ORDINANCE NO: 0-125-07

REQUESTED BY: Finance & Accountability
PREPARED BY: Law
APPROVED AS TO FORM AND CORRECTNESS: _____
Director of Law
FINANCIAL IMPACT STATEMENT: _____
Director of Finance
APPROVED ON 1ST READING: _____
APPROVED ON 2ND READING: 06-05-2007
APPROVED AS AN EMERGENCY MEASURE: _____

MINUTE BOOK 71 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, 2007, and ending June 30, 2008, 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	$134,911,890.00
5200	Licenses and Permits	307,450.00
5300	Intergovernmental Revenue	19,904,650.00
5400	Charges for Services	1,072,330.00
5500	Fines and Forfeits	1,053,470.00
5600	Other Revenues	1,750,920.00
5900	Transfers In	4,004,730.00
		$163,005,440.00

SECTION 2: The following sums of money, or as much thereof as may be authorized by law, as may be deemed necessary to defray all expenses and liabilities of the City of Knoxville be, and the same hereby are, appropriated for the corporate and lawful purposes of the City of Knoxville, hereinafter specified for the fiscal year commencing on July 1, 2007, and ending June 30, 2008.

IN THE GENERAL FUND

APPROPRIATION

10000	Administration	$2,233,330.00
20000	Finance and Accountability	7,830,650.00
30000	Operations	285,410.00
40000	Community and Neighborhood Services	31,979,040.00
50000	Law	1,673,140.00
60000	Police	43,490,250.00
70000	Fire	29,537,190.00
81500	Legislative	881,320.00
81700	Civil Service	943,680.00
91900	City Elections	280,000.00
93900	Knoxville Partnership	540,000.00
95100	Metropolitan Planning Commission	713,430.00
95200	Knoxville Zoo	909,920.00
95300	Community Agency Grants	1,533,400.00
95600	Waterfront	469,390.00
95900	Community Action Committee	469,250.00
98100	Reserve	2,410,000.00
99100	Transfers	36,826,040.00

SECTION 3: The following additional operating funds of the City are hereby established and all sources of revenue and sums of money, or as much thereof as may be authorized by law, as may be needed or deemed necessary to defray all the expenses and liabilities of these City operating funds be, and the same hereby are, appropriated for all corporate and lawful purposes of these funds, of the City of Knoxville, hereinafter specified for the fiscal year commencing on July 1, 2007, and ending June 30, 2008.

FUND	NAME	AMOUNT
201	State Street Aid	$4,910,000.00
202	Community Improvement	80,000.00
209	Abandoned Vehicles	795,000.00
211	Animal Control	40,000.00
213	City Court	4,857,490.00

216	City Inspections	2,095,350.00
220	Stormwater	2,131,070.00
230	Solid Waste	9,960,690.00
240	Miscellaneous Special Revenue	2,590,950.00
250	Senior Aides	478,070.00
264	Home Grants	1,731,930.00
269	Emergency Shelter Grants	83,220.00
270	Empowerment Zone	250,800.00
290	Community Development Block Grant	2,126,370.00
305	Debt Services	26,487,250.00
401	Capital Projects	37,113,070.00
503	Public Assembly Facilities	3,944,860.00
505	Metro Parking	1,545,190.00
506	Convention Center	21,311,430.00
507	Mass Transportation	17,428,990.00
508	Municipal Golf Course	695,000.00
701	Office Services	214,670.00
702	Fleet Services	11,056,420.00
704	Risk Management	8,359,310.00
705	Health Care	14,066,250.00
706	Equipment Replacement	2,231,730.00
707	City Building	1,627,350.00

SECTION 4: All capital expenditures for which appropriations have been previously made but not yet fully expended are hereby reauthorized to allow completion of previously approved projects.

SECTION 5: All undesignated and unencumbered fund balances are hereby reappropriated within their respective funds in accordance with and under the authority granted by Section 901(o) of the Charter of the City of Knoxville.

SECTION 6: Pursuant to Section 2-602 of the Code of the City of Knoxville, appropriations are hereby made to the community agencies and organizations and in their corresponding amounts as set forth in the Appendix hereto.

SECTION 7: Such salaries as Council is required to fix by ordinance are hereby fixed as set forth in the detailed budget for each respective department, agency or fund.

SECTION 8: All ordinances or parts of ordinances in conflict with the provisions of this Ordinance be and the same are hereby repealed.

SECTION 9: This ordinance will take effect from and after its passage, the welfare of the City requiring it.

Presiding Officer of the Council

Recorder

Appendix 1
Grants to Community Agencies

	Operating Grants	
95336	Affordable Housing Demonstration Proj.	323,000
95385	Arts and Cultural Alliance	10,000
95383	Beck Cultural Center	30,000
95361	Bijou Theatre	20,000
95310	Blount Mansion Association	7,500
95392	Cerebral Palsy Center	6,500
95398	Central Business Improvement District	60,000
95311	Child and Family Services	42,000
95367	Discovery Center	20,000
95305	East Tennessee Historical Society	7,500
95315	Florence Crittenton Home	4,500
95316	Helen Ross McNabb Center	5,500
95346	Interfaith Health Clinic	20,000
95317	James White Fort	7,000
95340	Keep Knoxville Beautiful	5,000
95307	Knox Heritage	20,000
95301	Knoxville Area Urban League	46,000
95309	Knoxville Museum of Art	125,000
95368	Knoxville Opera Company	10,000
95304	Knoxville Rescue Squad	41,500
95384	Knoxville Safe Haven	12,500
95303	Knoxville Symphony	45,000
95389	Kuumba Festival	20,000
95308	McClung Museum	3,000
95360	Metropolitan Drug Commission	46,000
95321	Senior Citizens Home Assistance	23,000
95322	Sertoma Center	22,500
95396	Tennessee Children's Dance Ensemble	1,400
95351	Tennessee Theatre Foundation	46,000
95313	WDBX	5,000
95306	YWCA	5,000
	Subtotal - Operating Grants	1,040,400
	Capital Grants	
95395	Arts & Cultural Alliance Capital	15,000
95370	Boys/Girls Club Capital	200,000
95323	Helen Ross McNabb Capital	60,000

95378 Love Kitchen Capital	18,000
95327 YMCA Capital	200,000
Subtotal - Capital Grants	493,000
Grand Total	1,533,400

CITY OF KNOXVILLE
BILL HASLAM, MAYOR

Finance & Accountability
Larry B. Martin
Senior Director
Deputy to the Mayor

DATE: June 4, 2007

TO: Members of the City Council

FROM: Larry Martin, Deputy Mayor and Senior Director of Finance and Accountability

SUBJECT: **2007/2008 Operating Budget**

The Mayor is recommending some changes to the FY 07/08 Proposed Operating Budget. These will be incorporated into a revised ordinance to be presented on June 5, 2007. The first change is an increase in the minimum amount paid for callback or court time to three hours from the current two hours. The estimated cost of this change is $81,230. The second change is an increase in the amounts paid for First Responder, EMT, and Paramedic certifications. It is proposed that the supplemental pay for First Responder be increased by $100, the amount for EMT be increased by $200, and the amount for Paramedics be increased by $500. The estimated cost of this action is $83,460.

The final requested change is an increase in the amount provided for health care incentives. Currently, individuals earning less than $27,000 are eligible for a $100 contribution to an FSA account, and individuals earning between $27,001 and $37,000 may receive a $50 contribution. The requested change ups both the amount of the contribution and the eligibility limits. As proposed individuals earning up to $27,900 could receive $150, and those earning between $27,901 and $38,200 could receive $75. The estimated cost for this change is $38,410 spread over several funds. The technical process also means that this latter cost is shown twice in the budget, due to transfers and internal charges. To pay for all of these changes, it is requested that the budget for street paving be reduced by $200,000.

In addition to the above, Councilmember Roddy has asked that her portion of the 202 fund be removed from the budget. We have incorporated this change into the proposal, with the budget for Reserve being increased by $10,000.

If you have questions please feel free to contact either me or Jim York.

cc: Mayor Bill Haslam
Senior Directors

CITY COUNTY BUILDING • 400 MAIN STREET • P.O. BOX 1631 • KNOXVILLE, TENNESSEE 37901
OFFICE: 865-215-2086 • FAX: 865-215-2277 • EMAIL: LMARTIN@CITYOFKNOXVILLE.ORG
WWW.CITYOFKNOXVILLE.ORG

PROPOSED - ADOPTED BUDGET COMPARISON

Fiscal Year 2007/08

Number	Fund Name	Mayor's Proposed Budget	Changes To The Proposed Budget	Adopted Budget
5100	Local Taxes	134,911,890	0	134,911,890
5200	Licenses and Permits	307,450	0	307,450
5300	Intergovernmental Revenue	19,904,650	0	19,904,650
5400	Charges for Services	1,072,330	0	1,072,330
5500	Fines and Forfeits	1,053,470	0	1,053,470
5600	Other Revenues	1,750,920	0	1,750,920
5900	Transfers In	4,005,210	(480)	4,004,730
		163,005,920	(480)	163,005,440
10000	Administration	2,233,000	330	2,233,330
20000	Finance and Accountability	7,828,960	1,690	7,830,650
30000	Operations	285,410	0	285,410
40000	Community and Neighborhood Services	31,964,030	15,010	31,979,040
50000	Law	1,672,960	180	1,673,140
60000	Police	43,401,140	89,110	43,490,250
70000	Fire	29,447,340	89,850	29,537,190
81500	Legislative	881,320	0	881,320
81700	Civil Service	943,500	180	943,680
91900	City Elections	280,000	0	280,000
93900	Knoxville Partnership	540,000	0	540,000
95100	Metropolitan Planning Commission	713,430	0	713,430
95200	Knoxville Zoo	909,920	0	909,920
95300	Community Agency Grants	1,533,400	0	1,533,400
95600	Waterfront	469,390	0	469,390
95900	Community Action Committee	469,250	0	469,250
98100	Reserve	2,400,000	10,000	2,410,000
99100	Transfers	37,032,870	(206,830)	36,826,040
		163,005,920		163,005,440
201	State Street Aid	4,910,000	0	4,910,000
202	Community Improvement	90,000	0	80,000
209	Abandoned Vehicles	795,000	0	795,000
211	Animal Control	40,000	0	40,000
213	City Court	4,857,490	0	4,857,490
216	City Inspections	2,094,970	380	2,095,350
220	Stormwater	2,130,110	960	2,131,070
230	Solid Waste	9,960,090	600	9,960,690
240	Miscellaneous Special Revenue	2,590,950	0	2,590,950
250	Senior Aides	478,020	50	478,070
264	Home Grants	1,731,930	0	1,731,930
269	Emergency Shelter Grants	83,220	0	83,220
270	Empowerment Zone	250,800	0	250,800
290	Community Development Block Grant	2,126,370	0	2,126,370
305	Debt Services	26,487,250	0	26,487,250
401	Capital Projects	37,313,070	0	37,113,070
503	Public Assembly Facilities	3,943,510	1,350	3,944,860
505	Metro Parking	1,545,190	0	1,545,190
506	Convention Center	21,311,430	0	21,311,430
507	Mass Transportation	17,428,990	0	17,428,990
508	Municipal Golf Course	695,000	0	695,000
701	Office Services	214,670	0	214,670
702	Fleet Services	11,054,940	1,480	11,056,420
704	Risk Management	8,359,180	130	8,359,310
705	Health Care	14,027,760	38,490	14,066,250
706	Equipment Replacement	2,231,730	0	2,231,730
707	City Building	1,627,350	0	1,627,350
		341,384,940		341,217,900

CITY OF KNOXVILLE
BILL HASLAM, MAYOR

Finance & Accountability
Larry B. Martin
Senior Director
Deputy to the Mayor

DATE: June 4, 2007

TO: Members of the City Council

FROM: Larry Martin, Deputy Mayor and Senior Director of Finance and Accountability

SUBJECT: **2007/2008 Operating Budget**

The Mayor is recommending some changes to the FY 07/08 Proposed Operating Budget. These will be incorporated into a revised ordinance to be presented on June 5, 2007. The first change is an increase in the minimum amount paid for callback or court time to three hours from the current two hours. The estimated cost of this change is $81,230. The second change is an increase in the amounts paid for First Responder, EMT, and Paramedic certifications. It is proposed that the supplemental pay for First Responder be increased by $100, the amount for EMT be increased by $200, and the amount for Paramedics be increased by $500. The estimated cost of this action is $83,460.

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cc: Mayor Bill Haslam
Senior Directors

City County Building • 400 Main Street • P.O. Box 1631 • Knoxville, Tennessee 37901
Office: 865-215-2086 • Fax: 865-215-2277 • Email: LMartin@CityOfKnoxville.org
www.CityOfKnoxville.org

PROPOSED - ADOPTED BUDGET COMPARISON

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5400	Charges for Services	1,072,330	0	1,072,330
5500	Fines and Forfeits	1,053,470	0	1,053,470
5600	Other Revenues	1,750,920	0	1,750,920
5900	Transfers In	4,005,210	(480)	4,004,730
		163,005,920	(480)	163,005,440
10000	Administration	2,233,000	330	2,233,330
20000	Finance and Accountability	7,828,960	1,690	7,830,650
30000	Operations	285,410	0	285,410
40000	Community and Neighborhood Services	31,964,030	15,010	31,979,040
50000	Law	1,672,960	180	1,673,140
60000	Police	43,401,140	89,110	43,490,250
70000	Fire	29,447,340	89,850	29,537,190
81500	Legislative	881,320	0	881,320
81700	Civil Service	943,500	180	943,680
91900	City Elections	280,000	0	280,000
93900	Knoxville Partnership	540,000	0	540,000
95100	Metropolitan Planning Commission	713,430	0	713,430
95200	Knoxville Zoo	909,920	0	909,920
95300	Community Agency Grants	1,533,400	0	1,533,400
95600	Waterfront	469,390	0	469,390
95900	Community Action Committee	469,250	0	469,250
98100	Reserve	2,400,000	10,000	2,410,000
99100	Transfers	37,032,870	0	36,826,040
		163,005,920	[illegible]	163,005,440
201	State Street Aid	4,910,000	0	4,910,000
202	Community Improvement	90,000	[illegible]	80,000
209	Abandoned Vehicles	795,000	0	795,000
211	Animal Control	40,000	0	40,000
213	City Court	4,857,490	0	4,857,490
216	City Inspections	2,094,970	380	2,095,350
220	Stormwater	2,130,110	960	2,131,070
230	Solid Waste	9,960,090	600	9,960,690
240	Miscellaneous Special Revenue	2,590,950	0	2,590,950
250	Senior Aides	478,020	50	478,070
264	Home Grants	1,731,930	0	1,731,930
269	Emergency Shelter Grants	83,220	0	83,220
270	Empowerment Zone	250,800	0	250,800
290	Community Development Block Grant	2,126,370	0	2,126,370
305	Debt Services	26,487,250	0	26,487,250
401	Capital Projects	37,313,070	[illegible]	37,113,070
503	Public Assembly Facilities	3,943,510	1,350	3,944,860
505	Metro Parking	1,545,190	0	1,545,190
506	Convention Center	21,311,430	0	21,311,430
507	Mass Transportation	17,428,990	0	17,428,990
508	Municipal Golf Course	695,000	0	695,000
701	Office Services	214,670	0	214,670
702	Fleet Services	11,054,940	1,480	11,056,420
704	Risk Management	8,359,180	130	8,359,310
705	Health Care	14,027,760	38,490	14,066,250
706	Equipment Replacement	2,231,730	0	2,231,730
707	City Building	1,627,350	0	1,627,350
		341,384,940	[illegible]	341,217,900

96

ORDINANCE NO: 0-126-07

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, 2007 AND ENDING JUNE 30, 2008.

ORDINANCE NO: 0-126-07

REQUESTED BY: Finance & Accountabili

PREPARED BY: Law

APPROVED AS TO FORM AND CORRECTNESS: _____
Director of Law

FINANCIAL IMPACT STATEMENT: _____
Director of Finance

APPROVED ON 1ST READING: 5-8-2007

APPROVED ON 2ND READING: 6-5-2007

APPROVED AS AN EMERGENCY MEASURE: _____

MINUTE BOOK 71 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,

2007, and ending June 30, 2008, a total tax levy of Two Dollars and 81/100 ($2.81). Of the total tax levy of Two Dollars and 81/100 ($2.81), there is set aside the following amounts of said levy for the purposes hereby specified:

Debt Service (NET)	$0.75 (NET)
General Government Services	2.06
TOTAL	$2.81

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, 2007, and ending June 30, 2008 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 81/100 ($2.81).

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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City of Knoxville

BUDGET GLOSSARY

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BUDGET GLOSSARY

Accrual: The recording of an expenditure or revenue before actually paying or receiving the money. Usually done to ensure that period-end financial records reflect all costs and receipts related to that period.

Appropriation: An authorization made by the City Council, which permits the City to incur obligations and to expend resources.

Appropriation Ordinance: The official enactment by the City Council to establish legal authority for City officials to obligate and expend resources.

Assessed Valuation: A value that is established for real or personal property for use as a basis for levying property taxes. (Note: the Knox County Property Assessor establishes Property values.)

Assets: Property owned by the City, which has monetary value.

Audit: A comprehensive investigation of the manner in which the government resources were actually used. A finalized audit is a review of the accounting system financial information to determine how government funds were spent and whether expenditures were in compliance with the legislative body's appropriations.

Balanced Budget: A Budget with Estimated Revenues and Other Financing Sources equaling Expenditures and Other Financing Uses.

Bond: A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation revenue bonds. These are most frequently used for construction of large capital projects, such as buildings, streets, and bridges.

Budget: A plan of financial operation embodying an estimate of proposed revenue and expenditures for a given year. It is the primary means by which most of the expenditure and service delivery activities of a government are controlled.

Budget Basis of Accounting: Encumbrances are treated as the equivalent of expenditures as opposed to a reservation of fund balance as set forth by generally accepted accounting principles (GAAP).

Budget Document: The official written statement, which presents the proposed budget to the legislative body.

Capital Improvements: Physical assets, constructed or purchased, that have a minimum useful life of one (1) year and a cost of $10,000 or more.

Capital Improvement Budget: A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget is normally based on the first year of the Capital Improvement Program (CIP).

Capital Improvement Program (CIP): A comprehensive long-range plan of capital improvements to be incurred each year over a five-year period. The CIP identifies the priority, the expected beginning, and ending date, the annual cost, and the method of financing for each Capital Project.

Contingency: The appropriation or assignment of reserve funds for future allocation to be used in the event of a project overrun, or in the event specific budget allotments have expired, and additional funding is needed.

Current Taxes: Taxes that are levied and due within one year.

Debt Services: The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Delinquent Taxes: Taxes that remain unpaid on and after the date due, when a penalty for non-payment is attached.

Department: A major administrative organizational unit, which has management responsibility for carrying out governmental functions.

Depreciation: (1) Expiration in the service life of capital assets attributable to deterioration, inadequacy, or obsolescence. (2) That portion of the cost of a capital asset, which is charged as non-cash expense during a particular period. In the City of Knoxville, depreciation is charged as an expense in enterprise and internal service funds only.

District: A geographically connected area within the City, which has one representative on the City Council. The district lines are drawn based on the number of registered voters in the area, and are reapportioned every ten years. The City has six districts.

Division: An operating unit of the City within a Department, which carries out specific a function(s), assigned to the Department.

Encumbrance: The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Enterprise Fund: A proprietary accounting fund in which the services provided are operated like those of a private business. Revenues or user charges are intended to be sufficient to cover the costs of goods or services provided in these funds.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by Council

Expenditure: Decreases in net financial resources. Expenditures include current operating expenses, which require the current or future use of net current assets; debt service; and capital outlays.

Fiscal Year: Any consecutive twelve-month period designated as the budget year. The City of Knoxville has specified July 1 to June 30 as its fiscal year.

Fixed Assets: Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

Full Faith and Credit: A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to bonds).

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. The seven types of funds used in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, and internal service funds.

Fund Balance: The excess of fund assets over liabilities. A negative fund balance is sometimes called a deficit.

General Fund: The principal fund of the City's operations, which includes the City's most basic operating services, like fire protection, police, recreation, public service, and administration. The revenue sources include property and business taxes, licenses, permits, fines, and service charges.

General Obligation Bonds: Bonds that finance a variety of public projects, such as streets, buildings, and improvements. The repayment of these bonds is usually made from the General Fund and the full faith and credits of the issuing government back these bonds.

Generally Accepted Accounting Principles (GAAP): Encumbrances are treated as a reservation of fund balance, not as the equivalent of expenditures, as is done under the Budget Basis of Accounting.

Geographic Information System (GIS): A computerized mapping system, which identifies land use and zoning of property and locates such things as sewers, roadways, rights-of-way, and other infrastructure. The City, Knox County, and Knoxville Utilities Board fund GIS.

Hall Income Tax: A state tax on income in excess of $1,250 derived from stocks or interest on bonds. Three-eighths of the taxes collected are distributed to the cities where the taxpayers live.

Indirect Costs: Costs associated with, but not directly attributable to, the providing of a product or

service. Other departments in the support of operating departments usually incur these costs.

Infrastructure: Facilities necessary to sustain industrial, residential and commercial activities. Some examples are water and sewer lines, street and roads, communications networks, and public facilities such as fire stations and parks.

Interfund Transfers: Amounts transferred from one fund to another.

Intergovernmental Revenue: Revenue received from another government entity, usually for a specific purpose.

Internal Service Fund: Proprietary funds established to account for services provided by a City agency to other City agencies. These funds include fleet services, office services, risk management, health care, and grounds and building maintenance. The net effect of these departments is zero, as they charge out their entire expenditures.

Line Item: A specific expenditure or revenue category of similar items, which has a unique account in the financial records, and within a department budget. Examples are 5110 - Property Taxes Revenue; 6401 - Social Security; 7100 - Office Supplies; and 8800 - Utility Services.

Line-Item Budget: A budget that lists each expenditure category (salary, communication service, travel, etc.) Separately, along with the dollar amount budgeted.

Long-Term Debt: Debt with a maturity of more than one year after the date of issuance.

Merit Increases: An amount of money set aside by the Mayor, in accordance with the City Code, to reward employees who have performed with excellence throughout the year. Civil Service to follow legal guidelines strictly monitors the use of merit increases.

Modified Accrual Accounting: A basis of accounting in which expenditures are accrued but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting, since expenditures are immediately incurred as a liability, while revenues are not recorded until they are actually received or are measurable and available for expenditure. Since this type of accounting basis is a conservative financial approach, it is recommended as the standard for most governmental funds.

Objects of Expenditure: Expenditure classifications based upon the types of categories of goods and services purchased. Typical objects of expenditure include: Personal Services (salaries, wages, and benefits); Operating Supplies (office materials, office equipment); and Other Services and Charges (utilities, maintenance, rentals, etc.).

Personal Services: All costs related to compensating employees of the City, including salaries, overtime, and benefits, such as social security, health and life insurance, and City pension contribution.

Property Tax: Levied on both real and personal property according to the property's assessed valuation and the tax rate.

Referendum: A citywide election held for the purpose of amending the City Charter.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

Revenue Bonds: Bonds usually sold for constructing a project that will produce revenue for the government. The revenue is used to pay the principal and interest of the bond.

Reserve: An account used to indicate that a portion of a fund balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Retained Earnings: An equity account reflecting the accumulated earnings of the City's enterprise and internal service funds.

Special Revenue Fund: Funds that are used to account for the proceeds of a specific revenue source which are legally restricted to expenditures for specified purposes.

Tax Anticipation Notes (TAN's): Short term notes issued to provide operating, cash for the City. TAN's are typically used when a large revenue source, e.g., property tax, is seasonal. The notes are issued for less than one year and are paid when the taxes are received.

Tax Levy: The total amount to be raised by general property tax for operating and debt service purposes specified in the annual Tax Ordinance.

Tax Rate: The amount of tax levied for each $100 has assessed valuations.

User Charges (also known as User Fees): The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Yield: The measurement of return on an investment based on the price paid for the investment.

GLOSSARY OF ACRONYMS

ADA	Americans with Disabilities Act
AFIS	Automated Fingerprint Information System
ASE	American Society of Engineers
ATF	Bureau of Alcohol, Tobacco, and Firearms
C.A.D.	Computer Aided Design
CAC	Community Action Committee
CAFR	Comprehensive Annual Financial Report
CALEA	Commission on Accreditation for Law Enforcement Agencies
CBID	Central Business Improvement District
CDBG	Community Development Block Grant
CFS	Calls for Service
CIP	Capital Improvement Program
CMC	Certified Municipal Clerk
CND	Center for Neighborhood Development
COK	City of Knoxville
COPS	Community Oriented Policing Services
CPR	Cardio-Pulmonary Resuscitation
DARE	Drug Abuse Resistance Education
DOT	U.S. Department of Transportation
DRI	Detoxification Rehabilitation Institute
E911	Emergency 911
EAP	Employee Assistance Program
EMA	Emergency Management Agency
EMS	Emergency Medical Services
EOC	Emergency Operations Center
ESG	Emergency Shelter Grant
FBI	Federal Bureau of Investigation
FEMA	Federal Emergency Management Agency
EMT	Emergency Medical Technician
FY	Fiscal Year
G.O.D.	General Obligation Debt
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GED	General Education Diploma
GF	General Fund
GFOA	Government Finance Officers Association
GIS	Geographic Information System
G.O.D.	General Obligation Debt
GPM	Gallons Per Minute
GSA	General Services Administration

H.E.L.P.	Healthy Employees Life Plan
HAZ-MAT	Hazardous Materials
HMO	Health Maintenance Organization
HOME	Home Investment Partnership Act
HOPE III	Housing Ownership Opportunities Everywhere
HOUSE	Housing Opportunities Using State Encouragement
HUD	Department of Housing and Urban Development
HVAC	Heating, Ventilation, Air Conditioning
ISTEA	Intermodal Surface Transportation Efficiency Act
KACH	Knoxville Advisory Council for the Handicapped
KAT	Knoxville Area Transit
KCDC	Knoxville Community Development Corporation
KCEC	Knoxville Convention and Exhibition Center
KFD	Knoxville Fire Department
KGIS	Knoxville Geographic Information System
KHP	Knox Housing Partnership
KNHCS	Knoxville Neighborhood Housing and Commercial Services
KPD	Knoxville Police Department
KUB	Knoxville Utilities Board
LAN	Local Area Network
LCUB	Lenoir City Utilities Board
LEPC	Local Emergency Planning Committee
METERS	Middle East Tennessee Emergency Radio Services
MKAA	Metropolitan Knoxville Airport Authority
MLB	Mechanicsville-Lonsdale-Beaumont Center
MPC	Metropolitan Planning Commission
MSA	Knoxville Metropolitan Statistical Area
NCIC	National Crime Information Center
NDEITA	National Dance and Exercise Instructors Training Association
NPDES	National Pollutant Discharge System
NSA	Neighborhood Strategy Act
NYSCA	National Youth Soccer Committee of America
OSHA	Occupational Safety Hazard Administration
PC	Personal Computer
PCP	Principal Care Provider
POS	Point of Service
PTA	Parent/Teacher Association
PTO	Parent/Teacher Organization
PTSO	Parent/Teacher/Student Organization
RFP	Request for Proposals
ROP	Repeat Offenders Program
ROW	Right of Way

SARA	Superfund Authorization & Reform Act
SWAT	Special Weapons and Tactics
TANS	Tax Anticipation Notes
TCA	Tennessee Code Annotated
TDOT	Tennessee Department of Transportation
THDA	Tennessee Housing Development Agency
TIS	Transit Improvement Strategy
TRPA	Tennessee Recreation and Parks Association
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

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