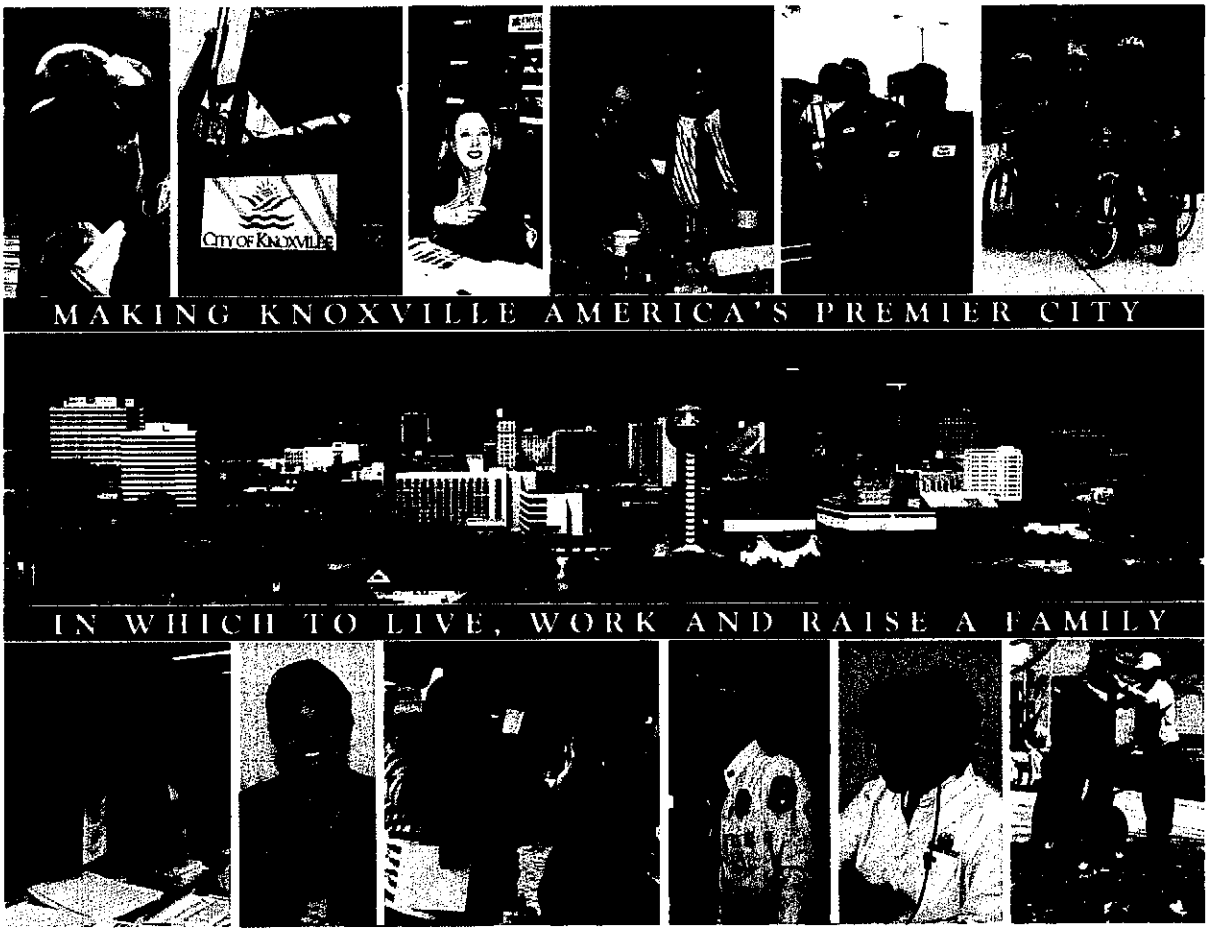
CITY OF KNOXVILLE

BILL HASLAM, MAYOR



FY 2008/2009
OPERATING BUDGET

KNOXVILLE, TENNESSEE • WWW.CITYOFKNOXVILLE.ORG

FISCAL YEAR 2008-2009
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

DEPUTY TO THE MAYOR
Larry B. Martin

FINANCE DIRECTOR
James York

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

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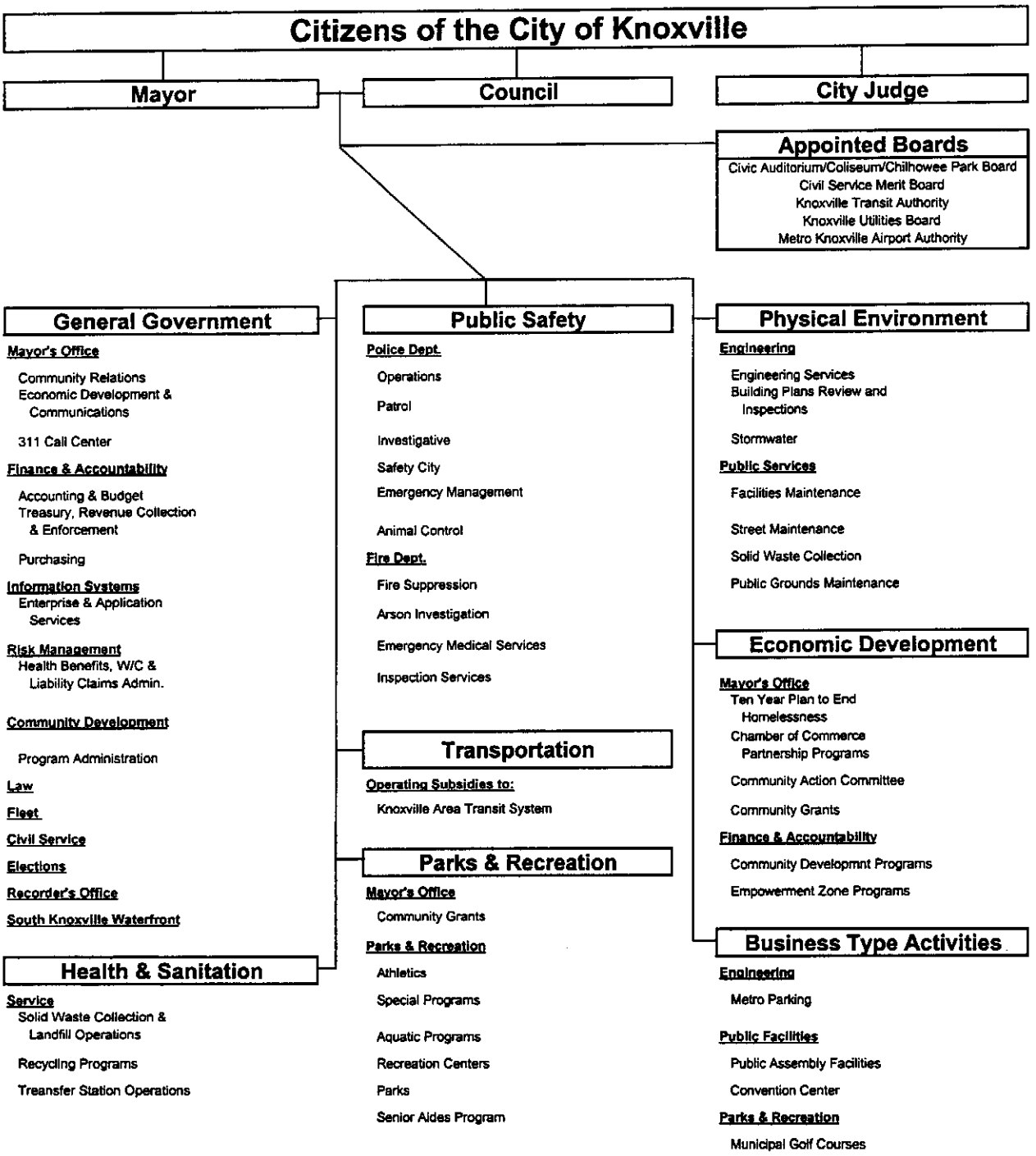
PRINCIPAL DIRECTORS AND ADMINISTRATORS

Mayor's Office	Mayor Bill Haslam
Deputy to the Mayor	Larry Martin, Senior Director
Special Events Division/Communications and Govt. Relations	Mickey Mallonee, Director
Policy and Communications	William Lyons, Senior Director
Community Relations	Thomas Strickland, Director
Finance Department	Jim York, Director
Information Systems Division of Finance and Accountability	Janet Wright, Director
South Knoxville Waterfront Department	Dave Hill, Chief Executive Officer
Public Works	Steve King, P.E., Senior Director
Fleet Service Division of Operations	Mark Kolander, Director
Operations & Efficiency Department	Samuel P. Anderson, Senior Director
Public Service Division of Community and Neighborhood Services	David Brace, Deputy Director
Knoxville Area Transit	Cindy McGiness, General Manager
Law Department	Debra Poplin, 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, Tennessee

Organizational Structure by Function



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Knoxville

Tennessee

For the Fiscal Year Beginning

July 1, 2007

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, 2007.

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.

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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
2007	423,874	2000-2007	10.9
2010 (projected)	429,730	2000-2010	12.49

City of Knoxville			
Year	Population	Percent Change	
1990	169,761	1980-1990	-3.0
2000	173,890	1990-2000	2.4
2006	182,337	2000-2007	4.8
2010 (projected)	183,044	2000-2010	5.3

Demographic Information

Age Distribution (as of 2006)		
Age	**Knoxville MSA**	**Knox County**
0-4	39,736	25,276
5-9	43,142	28,660
10-14	38,072	21,278
15-19	45,214	28,946
20-24	46,595	31,822
25-34	87,802	54,366
35-44	96,500	60,199
45-54	99,514	61,617
55-59	44,151	26,738
60-64	34,815	20,780
65-74	47,832	26,866
75-84	31,707	18,183
85+	12,756	7,236

Area Population By Gender (as of 2006)			
Gender	Knoxville MSA	Knox County	City of Knoxville
Male	323,932	200,223	83,145
Female	343,904	211,744	91,882

Area Population By Race (as of 2006)			
Race	Knoxville MSA	Knox County	City of Knoxville
Total Population	667,836	411,967	175,027
White	600,983	360,610	140,214
Black	43,724	36,226	27,065
Am. Indian	1,719	605	143
Asian	8,580	6,193	2,296
Other	1,206	106	57
*Hispanic	11,624	8,227	5,252

(*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 86 public schools, including 48 elementary, 14 middle, and 13 high schools, 2 vocational schools and several special/adult education centers. Enrollment in 2007 was 52,915 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 nineteen branches located throughout the City and County. The size of collection for the library is 1,011,163. 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 eleven 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 5,881 acres of park and recreation space, including 27 recreation centers, 6 senior citizen centers, 144 playgrounds and parks, 87 tennis courts, 13 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 460 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 $447 million, creating 2,555 additional jobs.

Building Permits

The city and the county issued 4,296 building permits in 2007 with a total value for 2007 of $911,858,039.

Income

In 2006, Knox County's per capita personal income was $33,963, a 3.5% increase from 2005. State and national increases were 3.9%, or $32,172 and 6.5%, or $36,714, respectively, during the same period. The annual growth rate of per capita income in Knox County over the past 10 years averaged 3.8%

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 2007, 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	800	0.3%
Construction	18,100	5.2%
Manufacturing	38,700	11.4%
Trade	62,900	18.5%
Transportation, Utilities	11,500	3.4%
Information	6,000	1.8%
Financial Activities	17,500	5.1%
Services	81,200	23.9%
Leisure & Hospitality	35,400	10.4%
Government	53,600	15.8%
Other Services	14,200	4.2%
TOTAL	339,900	100%

The overall business health of the Knoxville MSA is supported by a diversified economy. The balance among employment sectors contributes to the stability of local employment and wages. Total employment in 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 2007 civilian labor force in the Knoxville MSA was 356,830. The average MSA unemployment rate in 2007 was 4.3%. The rate for Knox County was 3.7%. Both are lower than the statewide average rate of 5.0% and the nationwide average of 4.8% for this time period.

Major Employers in the Knoxville MSA

Company	Number of Employees
U.S. Department of Energy-Oak Ridge Operations	12,620
Covenant Health	8,834
University of Tennessee-Knoxville	8,429
Knox County Schools	8,150
Wal-Mart Stores, Inc.	5,300
State of Tennessee – Regional Offices	3,772
University of Tennessee Medical Center	3,579
K-VA-T Food Stores	3,480
St. Mary's Health System	3,404
Denso Manufacturing Tennessee Inc	2,940

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.

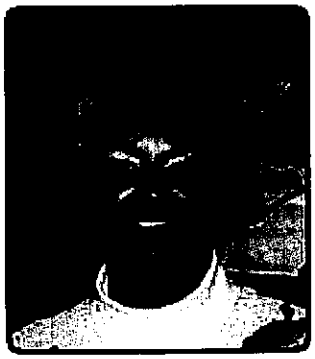
The City of Knoxville does not discriminate on the basis or race, color or national origin in programs, benefits, and services pursuant to the requirements of Title VI of the Civil Rights Act 1964.

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

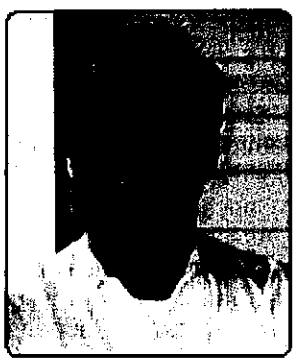


Barbara Pelot attended Southwestern Memphis (Rhodes College; 1955-1957, graduating cum laude from Memphis State University in 1959 with a degree in Sociology, History and Secondary Education. She is a City of Knoxville Wrecker Commissioner, Past President of West Hills Community Association, President 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

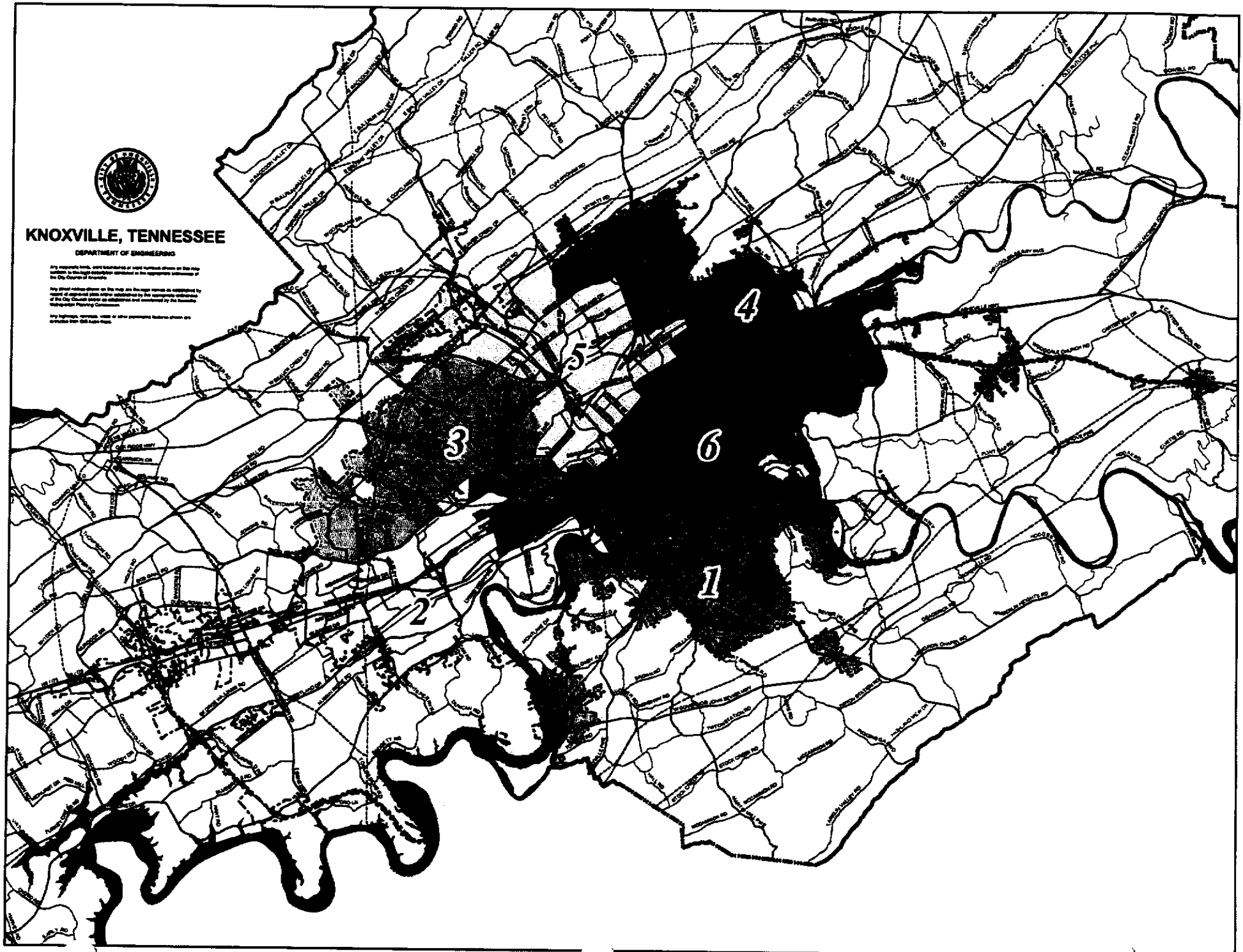
Chris Woodhull is passionate about bringing Knoxville to its full potential and doing it in a way that involves more people and new ideas. Chris is the Executive Director of TRIBE ONE, an inner city Christian ministry that encourages at-risk youth to walk away from gangs and destructive lifestyles and 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.


KNOXVILLE, TENNESSEE
DEPARTMENT OF ENGINEERING
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Executive Summary

The purpose of this section is to provide an overview, a snapshot as it were, of some of the major initiatives of the FY 08/09 proposed budget. Also discussed are some of the factors that have impacted the preparation of this budget, and some of the significant changes between this budget and the prior year budget. More detailed explanations of these changes are found later in the document.

The FY 08/09 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 08/09 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 07/08. 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 2008/09 is $370,095,020. The net budget, i.e., excluding interfund transfers and charges, which are effectively double counted within the budget, is $275,301,430. The budget for the General Fund, which is the main operating fund of the city, equals $168,494,780.

Budgeted personnel for FY 08/09 total 1,604 full-time positions and 38 part-time positions. This represents no change in the number of full-time positions and gain of one part-time position.

Administrative Goals

At the beginning of his administration the Mayor outlined four major goals. The FY 08/09 budget is guided by these goals. 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, two additional Police Officer positions, and a Training Specialist for the Family Justice Center are included. The costs associated with these positions are born by grants. Funding is also provided for specialized training equipment to the Department.

Within the Fire Department additional funding is provided for improvements to various stations throughout the city. Funding is also appropriated for the purchase of new firefighter safety equipment, and for such things as utilities, and fuel. Due to its high cost, replacement of fire apparatus has been longer than desired. The budget includes funding to put the replacement on a more regular basis.

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 again provides $250,000 to address chronic problem properties, and another $250,000 for blighted property acquisition, an increase of $50,000 when compared to FY 07/08, The budget includes $100,000 for a commercial façade improvement program, as well as $50,000 for sidewalk improvements in areas utilizing the façade improvement grant program, and proposes $175,000 to go to KCDC for in-fill housing efforts. The budget

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grants $20,000 to Knox Heritage to help them promote historic restoration throughout the City.

In FY 07/08 the budget included funding for a new position of Neighborhood Coordinator. This individual is tasked with working with various neighborhood groups to help them improve the quality of their areas. Newly funded in FY 08/09 is $30,000 for a neighborhood small grants program. This program, targeted for low to moderate income neighborhood groups, provides grants to strengthen neighborhoods and the capacity of neighborhood organizations to implement successful projects.

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. 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-LU projects. Funding of $880,000 is budgeted for replacement of the Westland Drive bridge. 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.

The budget includes $130,000 to be used for a new skate park in the Fountain City area, and also appropriates $900,000 in funding for major renovation and expansion of the West Hills tennis facility. Revenue for both of these projects comes, in part, from donations raised by volunteer groups. Funding of $400,000 is also included to expand the Lonsdale Recreation Center, $50,000 is allocated for improvements at Claude Walker Park, and $75,000 is provided for a drop-off location at the Deane Hill Recreation Center.

A total of $250,000 is provided for sidewalk repair and maintenance. Additionally, $200,000 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 $500,000 is provided to continue work in the First Creek drainage area, $150,000 for drainage work at Central Avenue and Merchants Drive, $350,000 for drainage improvements in the Lake Avenue area, $322,000 to begin drainage improvements in the MLK Avenue area, and $1,200,000 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 08/09 we will begin the preliminary work to replace the Police records management system. The City will also replace its fuel management system. It is hoped that this will enable us to reduce fuel costs and better manage fleet size. Smaller capital items such as a wheel crusher, vehicle lifts, and air bottle refill station are designed to be more time and energy efficient.

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 $225,000 for the replacement of the Jackson Avenue ramps. In addition, $1 million is provided for repairs to the State Street Garage. It is anticipated that these repairs/improvements will provide the foundation for expansion of the garage in the future. Along with the above funding is provided for other improvements in the downtown and adjacent areas. This includes $$625,000 to continue the planning of improvements along Cumberland Avenue, $150,000 for improvements in the Downtown North area, $250,000 for improvements to downtown sidewalks, $50,000 for a downtown improvements fund, and $250,000 for redevelopment acquisition along Jackson Avenue.

The planned Downtown Transit Center continues to move forward. Included in this budget is $7.6 million which is to be added to the amount already allocated for this project. Of this total, $758,000 comes from the City and the balance is from federal and state grants.

The downtown renovation is also moving southward. In the FY 05/06 and FY 07/08 budget funding was provided to begin the south Knoxville waterfront master plan. This budget adds $5 million to an already allocated $10.2 million to begin the implementation of this plan. This allocation 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 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.

The Knoxville Zoo is one of the most visited attractions in the East Tennessee area and the budget contains $1.25 million to be used for renovation of existing facilities and add facilities to the Kid's Cove area. This is the fourth phase of a multi-year contribution for this project.

The budget also continues the financial commitment to the Tourism and Sports Development Corporation, which serves as the city's marketing arm, 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 Innovation Valley campaign, the successor to "Jobs Now" organization, 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 on a ten year smoothing formula. The effect of the smoothing technique lessens the volatility of the contribution rate, and the contribution rate in FY 08/09 is, in fact, slightly down from the prior year. Despite this, salary increases also affect the total contribution level. The additional cost of pension contributions is approximately $590,000 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 ten percent (10%) beginning in the middle of the fiscal year. This is on top of a fifteen percent (15%) increase during the past year, of which six months of expenditures are reflected in this budget. The approximate dollar cost of these increases is $1.1 million.

The high cost of fuel and continuing utility rate increases have made it more difficult to contain costs. We have assumed that fuel costs will continue to escalate. The additional costs for fuel are over $500,000 for governmental operations and just under a $1 million for KAT operations. Utility costs are also forecast to increase by approximately $336,000, with expenses for street lighting increasing by an additional $250,000.

During the past year the City conducted, utilizing Mercer Consulting, a comprehensive compensation study. Funding is included for the first year of a three year program to implement the recommendations of the study. The incremental costs of doing this are approximately $1.1 million. This is in addition to a minimum salary increase of 2.5% for all employees. The cost of this increase is approximately $1.8 million.

Accounting Changes

There are several accounting changes which affect comparisons between the FY 07/08 and FY 08/09 budgets. The major changes include the first time budgeting of several new funds. This is most apparent in the budget for the Miscellaneous Special Revenue Fund, which includes Police Drug Enforcement funds, as well as several others. The difference is over $4.7 million.

There are also some shifts in personnel. For example, personnel have shifted from the Engineering and Public Service Departments to Administration. Several new accounts have also been 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 nolonger 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.

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

I) 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

I) 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

I) 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.

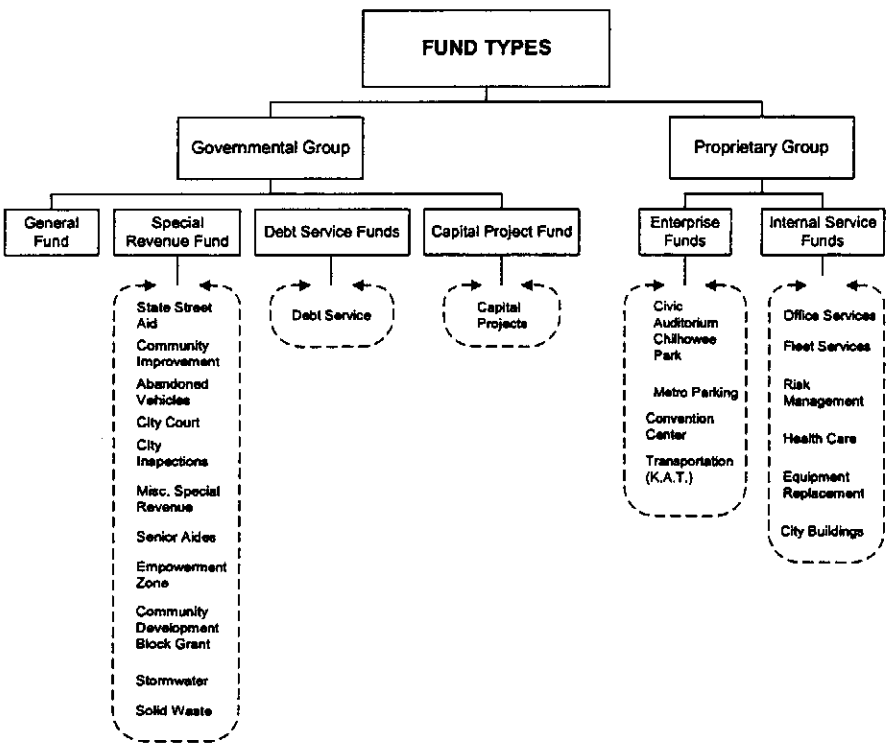
Fiscal Year

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, 2008 through June 30, 2009.

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
2008-2009

December

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

April

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

January

- Finance Prepares Preliminary Revenue Estimates

May

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

June

- Public Hearing Conducted
- Council Considers Budget On Second Reading

February

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

July

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

BUDGET CALENDAR FOR FISCAL YEAR 2008-2009

FEBRUARY

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

29th — Last day for departments to complete line item and program budget requests.

MARCH

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

1st – 30th — The Finance Department reviews all departmental budget submissions and makes recommendations to the Mayor, including requests for additional personnel and programs.

31st — The Mayor and Finance Director hold administrative budget hearings with individual departments.

APRIL

1st -3rd — The Mayor and Finance Director hold administrative budget hearings with individual departments.

4th -30th — Administrative review of all budget material is completed and final adjustments are made to the budget document. All funds are brought into balance.

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

1st — 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.

4th — 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.

6th — First Reading/Adoption of the Proposed Budget and Tax Rate Ordinances.

29th — City Council Budget Workshops on the Proposed Budget. Each department will have a scheduled time to present its budget and answer questions.

30th — City Council Budget Workshops on the Proposed Budget.

30th — Public hearing on the proposed operating budget.

JUNE

3rd — 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 2008-2009.

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, 2008.

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

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

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

BUDGET COMPARISON - ALL FUNDS

Fiscal Year 2008/09

Fund No.	Fund Name	Adopted FY 07/08 Budget	Adopted FY 08/09 Budget	Dollar Change FY 07/08 - 08/09	Percentage Change FY 07/08 - 08/09
100	**General Fund**	163,005,440	168,494,780	5,489,340	3.37%
	Special Revenue Funds				
201	State Street Aid	4,910,000	4,910,000	0	0.00%
202	Community Improvement	80,000	90,000	10,000	12.50%
209	Abandoned Vehicles	795,000	910,000	115,000	14.47%
211	Animal Control	40,000	40,000	0	0.00%
213	City Court	4,857,490	5,319,910	462,420	9.52%
216	City Inspections	2,095,350	2,251,600	156,250	7.46%
220	Stormwater	2,131,070	2,373,060	241,990	11.36%
230	Solid Waste	9,960,690	10,303,960	343,270	3.45%
240	Miscellaneous Special Revenue	2,590,950	7,331,510	4,740,560	182.97%
250	Senior Aides	478,070	479,790	1,720	0.36%
263	House Grants	0	25,000	25,000	
264	Home Grants	1,731,930	1,662,310	(69,620)	(4.02%)
269	Emergency Shelter Grants	83,220	82,990	(230)	(0.28%)
270	Empowerment Zone	250,800	6,209,300	5,958,500	2375.80%
290	Community Development Block Grant	2,126,370	2,003,360	(123,010)	(5.78%)
	Subtotal - Special Revenue Funds	32,130,940	43,992,790	11,861,850	36.92%
	Debt Service Funds				
305	Debt Services	26,487,250	26,979,460	492,210	1.86%
306	Tax Increment	0	563,200	563,200	
	Subtotal - Debt Service Funds	26,487,250	27,542,660	1,055,410	3.98%
	Capital Projects Funds				
401	Capital Projects	37,113,070	37,134,210	21,140	0.06%
	Subtotal - Capital Projects Funds	37,113,070	37,134,210	21,140	0.06%
	Enterprise Funds				
503	Public Assembly Facilities	3,944,860	4,752,270	807,410	20.47%
504	Metro Parking	1,545,190	3,236,510	1,691,320	109.46%
506	Convention Center	21,311,430	22,612,370	1,300,940	6.10%
507	Mass Transportation	17,428,990	19,584,060	2,155,070	12.36%
508	Municipal Golf Course	695,000	1,414,600	719,600	103.54%
	Subtotal - Enterprise Funds	44,925,470	51,599,810	6,674,340	14.86%
	Internal Service Funds				
701	Office Services	214,670	0	(214,670)	(100.00%)
702	Fleet Services	11,056,420	12,512,070	1,455,650	13.17%
704	Risk Management	8,359,310	8,366,070	6,760	0.08%
705	Health Care	14,066,250	16,175,380	2,109,130	14.99%
706	Equipment Replacement	2,231,730	2,630,500	398,770	17.87%
707	City Building	1,627,350	1,646,750	19,400	1.19%
	Subtotal - Internal Service Funds	37,555,730	41,330,770	3,775,040	10.05%
	Grand Total	341,217,900	370,095,020	28,877,120	8.46%

ESTIMATED FUND BALANCES - ALL FUNDS

Fiscal Year 2007/08 And 2008/09

Fund No.	Fund Name	Beginning Fund Balance 07/01/2007	Estimated Revenues and Sources of Funds FY 07/08	Estimated Expenses and Uses of Funds FY 07/08	Estimated Ending Fund Balance 06/30/2008	Budgeted Revenues FY 08/09	Budgeted Expenditures FY 08/09	Estimated Ending Fund Balance 06/30/2009
100	**GENERAL FUND**	$46,568	$165,343	$166,657	$45,254	$168,495	$168,495	$45,254
	SPECIAL REVENUE FUNDS							
201	State Street Aid	1,600	4,924	4,910	1,614	4,910	4,910	1,614
202	Community Improvement	0	80	80	0	90	90	0
209	Abandoned Vehicles	1,837	1,056	814	2,079	910	910	2,079
211	Animal Control	337	58	13	382	40	40	382
213	City Court	1,105	5,053	5,057	1,101	5,320	5,320	1,101
216	City Inspections	908	2,005	2,087	826	2,252	2,252	826
220	Stormwater	577	2,037	2,037	577	2,373	2,373	577
230	Solid Waste	4,764	9,394	9,393	4,765	10,304	10,304	4,765
240	Misc. Special Revenue	4,216	7,781	2,366	9,631	3,488	7,332	5,787
250	Senior Aides	100	384	424	60	480	480	60
263	House Grants	688	98	0	786	0	25	761
264	Home Grants	192	5,032	2,635	2,589	1,662	1,662	2,589
269	Emergency Shelter Grants	(29)	161	82	50	83	83	50
270	Empowerment Zone	(38)	4,920	1,609	3,273	6,209	6,209	3,273
290	Community Dev. Block Grant	0	5,205	2,142	3,063	2,003	2,003	3,063
	Subtotal - Spec. Revenue	16,257	48,188	33,649	30,796	40,124	43,993	26,927
	DEBT SERVICE FUNDS							
305	Debt Services	32,813	27,772	26,442	34,143	26,979	26,979	34,143
306	Tax Increment	0	0	0	0	563	563	0
	Subtotal - Debt Service	32,813	27,772	26,442	34,143	27,542	27,542	34,143
	CAPITAL PROJECT FUNDS							
401	Capital Projects	38,625	49,300	22,536	65,389	37,134	37,134	65,389
	Subtotal - Capital Projects	38,625	49,300	22,536	65,389	37,134	37,134	65,389
	ENTERPRISE FUNDS							
503	Civic Aud./Coliseum	10,529	4,227	3,963	10,793	3,854	4,752	9,895
504	Metro Parking	7,259	1,543	1,267	7,535	1,597	3,237	5,895
506	Convention Center	11,060	21,969	20,400	12,629	21,316	22,612	11,333
507	Transportation	11,867	17,922	19,987	9,802	16,771	19,584	6,989
508	Municipal Golf	78	369	375	72	1,415	1,415	72
	Subtotal - Enterprise	40,793	46,030	45,992	40,831	44,953	51,600	34,184
	INTERNAL SERVICE FUNDS							
701	Office Services	56	39	95	0	0	0	0
702	Fleet Services	25,293	14,935	4,823	35,405	13,921	12,512	36,814
704	Risk Management	6,988	9,363	5,489	10,862	8,366	8,366	10,862
705	Health Care	7,829	14,230	13,421	8,638	16,175	16,175	8,638
706	Equipment Replacement	13,934	25,561	1,566	37,929	2,987	2,631	38,285
707	City Building	724	1,647	1,469	902	1,647	1,647	902
	Subtotal - Internal Service	54,824	65,775	26,863	93,736	43,096	41,331	95,501
	GRAND TOTAL	$229,880	$402,408	$322,139	$310,149	$361,344	$370,095	$301,398

* All numbers in $1,000's.

REVENUE COMPARISON - ALL FUNDS

Fiscal Year 2005/06 - 2008/09

Fund No.	Fund Name	Actual * Revenues/Sources FY 05/06	Actual * Revenues/Sources FY 06/07	Estimated * Revenues/Sources FY 07/08	Budgeted ** Revenues/Sources FY 08/09
100	**GENERAL FUND**	$155,795,892	$169,455,616	$165,342,560	$168,494,780
	SPECIAL REVENUE FUNDS				
201	State Street Aid	4,934,390	4,980,429	4,924,000	4,910,000
202	Community Improvement	90,000	90,000	80,000	90,000
209	Abandoned Vehicles	816,202	1,019,622	1,055,640	910,000
211	Animal Control	40,337	64,242	57,540	40,000
213	City Court	4,898,431	4,727,762	5,053,010	5,319,910
216	City Inspections	2,083,415	2,286,476	2,005,080	2,251,600
220	Stormwater	1,647,921	2,040,679	2,037,000	2,373,060
230	Solid Waste	10,219,867	10,181,506	9,393,500	10,303,960
240	Misc. Special Revenue	2,370,327	3,725,253	7,781,200	7,331,510
250	Senior Aides	452,730	406,397	383,900	479,790
263	House Grants	114,715	82,591	98,120	25,000
264	Home Grants	2,139,670	1,997,132	5,031,630	1,662,310
269	Emergency Shelter Grants	0	50,070	160,960	82,990
270	Empowerment Zone	2,110,779	1,277,825	4,919,930	6,209,300
290	Community Dev. Block Grant	2,742,699	3,381,712	5,204,510	2,003,360
	Subtotal - Spec. Revenue	34,661,483	36,311,696	48,186,020	43,992,790
	DEBT SERVICE FUNDS				
305	Debt Services	28,578,361	27,173,183	27,772,300	26,979,460
306	Tax Increment	0	0	0	563,200
	Subtotal - Debt Service	28,578,361	27,173,183	27,772,300	27,542,660
	CAPITAL PROJECT FUNDS				
401	Capital Projects	25,393,938	28,725,034	49,299,800	37,134,210
	Subtotal - Capital Projects	25,393,938	28,725,034	49,299,800	37,134,210
	ENTERPRISE FUNDS				
503	Civic Aud./Coliseum	3,895,060	5,414,834	4,227,200	4,752,270
504	Metro Parking	794,251	1,488,231	1,543,000	3,236,510
506	Convention Center	19,917,054	21,169,120	21,969,000	22,612,370
507	Transportation	15,117,608	15,706,881	17,921,900	19,584,060
508	Municipal Golf	0	383,055	368,700	1,414,600
	Subtotal - Enterprise	39,723,973	44,162,121	46,029,800	51,599,810
	INTERNAL SERVICE FUNDS				
701	Office Services	135,633	185,662	38,600	0
702	Fleet Services	16,232,286	12,419,954	14,934,500	12,512,070
704	Risk Management	12,311,994	8,994,793	9,362,700	8,366,070
705	Health Care	14,514,669	13,257,717	14,230,300	16,175,380
706	Equipment Replacement	2,291,574	2,974,081	25,560,500	2,630,500
707	City Building	1,420,783	1,565,112	1,647,200	1,646,750
	Subtotal - Internal Service	46,906,939	39,397,319	65,773,800	41,330,770
	GRAND TOTAL	$331,060,586	$345,224,969	$402,404,280	$370,095,020

* Actual and estimated revenues include Transfers In

** Budgeted revenues include Transfers In and Appropriated Fund Balance

EXPENDITURE COMPARISON - ALL FUNDS

Fiscal Year 2005/06 - 2008/09

Fund No.	Fund Name	Actual * Expenditures/Uses FY 05/06	Actual * Expenditures/Uses FY 06/07	Estimated * Expenditures/Uses FY 07/08	Budgeted * Expenditures/Uses FY 08/09
100	**GENERAL FUND**	$146,195,642	$157,554,751	$166,657,000	$168,494,780
	SPECIAL REVENUE FUNDS				
201	State Street Aid	5,166,286	4,914,071	4,910,000	4,910,000
202	Community Improvement	90,000	90,000	80,000	90,000
209	Abandoned Vehicles	587,552	618,336	813,720	910,000
211	Animal Control	14,421	4,172	13,120	40,000
213	City Court	4,005,787	4,729,747	5,057,360	5,319,910
216	City Inspections	2,052,812	2,053,874	2,086,520	2,251,600
220	Stormwater	1,720,379	1,836,979	2,036,860	2,373,060
230	Solid Waste	9,569,848	9,029,030	9,393,200	10,303,960
240	Misc. Special Revenue	3,549,695	1,753,960	2,365,700	7,331,510
250	Senior Aides	385,421	373,677	423,500	479,790
263	House Grants	0	0	0	25,000
264	Home Grants	2,241,267	1,997,131	2,635,270	1,662,310
269	Emergency Shelter Grants	0	79,929	81,540	82,990
270	Empowerment Zone	62,002	156,805	1,609,380	6,209,300
290	Community Dev. Block Grant	2,970,919	3,080,277	2,142,270	2,003,360
	Subtotal - Spec. Revenue	32,416,389	30,717,988	33,648,440	43,992,790
	DEBT SERVICE FUNDS				
305	Debt Services	26,850,965	24,935,755	26,441,930	26,979,460
306	Tax Increment	0	0	0	563,200
	Subtotal - Debt Service	26,850,965	24,935,755	26,441,930	27,542,660
	CAPITAL PROJECT FUNDS				
401	Capital Projects	20,154,184	12,517,636	22,535,900	37,134,210
	Subtotal - Capital Projects	20,154,184	12,517,636	22,535,900	37,134,210
	ENTERPRISE FUNDS				
503	Civic Aud./Coliseum	3,716,737	3,905,770	3,963,400	4,752,270
504	Metro Parking	819,461	1,264,231	1,267,000	3,236,510
506	Convention Center	20,847,368	20,734,160	20,400,300	22,612,370
507	Transportation	15,966,051	16,875,546	19,987,200	19,584,060
508	Municipal Golf	0	37,218	374,500	1,414,600
	Subtotal - Enterprise	41,349,617	42,816,925	45,992,400	51,599,810
	INTERNAL SERVICE FUNDS				
701	Office Services	123,210	181,282	94,700	0
702	Fleet Services	10,486,575	10,093,069	4,822,700	12,512,070
704	Risk Management	9,047,771	7,482,286	5,489,100	8,366,070
705	Health Care	12,869,018	12,152,906	13,420,500	16,175,380
706	Equipment Replacement	2,214,296	1,848,191	1,566,300	2,630,500
707	City Building	1,254,142	1,502,384	1,469,300	1,646,750
	Subtotal - Internal Service	35,995,012	33,260,118	26,862,600	41,330,770
	GRAND TOTAL	$302,961,809	$301,803,173	$322,138,270	$370,095,020

* Includes Transfers Out

TOTAL EXPENDITURES BY DEPARTMENT

Fiscal Year 2008/09

Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	2,378,100	165,000	0	2,325,000	0	0	4,868,100
Finance	3,591,100	0	50,000	53,000	0	24,800,880	28,494,980
Information Systems	4,028,340	0	0	0	0	1,040,520	5,068,860
Community Development	1,050,680	10,207,960	0	975,000	0	0	12,233,640
Fleet Services	0	790,000	0	535,000	0	12,516,850	13,841,850
South Knoxville Waterfront	292,280	0	0	6,485,000	0	0	6,777,280
Public Services	20,005,860	10,770,720	0	892,650	0	0	31,669,230
Engineering	5,706,950	6,581,740	0	13,970,000	0	15,520	26,274,210
Inspections	0	2,251,600	0	0	0	0	2,251,600
Recreation	6,744,380	703,790	0	1,785,000	1,414,600	0	10,647,770
Knoxville Area Transit (KAT)	850,000	0	0	7,585,060	19,584,060	0	28,019,120
Law	1,667,220	0	0	0	0	0	1,667,220
Police	44,730,920	5,010,170	0	586,900	0	1,238,300	51,566,290
Emergency Management	292,970	0	0	0	0	0	292,970
Fire	31,068,220	0	0	156,000	0	70,830	31,295,050
Legislative	906,490	105,000	0	0	0	0	1,011,490
City Court	0	927,550	0	0	0	0	927,550
Civil Service	978,390	0	0	0	0	0	978,390
Convention Center	0	0	0	0	14,890,060	0	14,890,060
Public Assembly Facilities	0	0	0	440,600	4,752,270	1,120	5,193,990
Nondepartmental							
City Elections	30,000	0	0	0	0	0	30,000
City Buildings	0	0	0	0	2,236,510	1,646,750	3,883,260
Knoxville Partnership	673,390	0	0	0	0	0	673,390
Metropolitan Planning Commission (MPC)	763,430	0	0	0	0	0	763,430
Knoxville Zoological Park	907,100	0	0	1,250,000	0	0	2,157,100
Agency Grants	1,130,200	0	0	0	1,060,000	0	2,190,200
Waterfront	511,590	0	0	0	0	0	511,590
Community Action Committee (CAC)	517,370	0	0	95,000	0	0	612,370
Debt Service	0	0	12,056,250	0	6,662,310	0	18,718,560
Reserve	2,450,000	0	0	0	0	0	2,450,000
Miscellaneous Expenses	0	0	0	0	0	0	0
Transfers	37,219,800	6,479,260	15,436,410	0	1,000,000	0	60,135,470
Subtotal - Nondepartmental	44,202,880	6,479,260	27,492,660	1,345,000	10,958,820	1,646,750	92,125,370
GRAND TOTAL	168,494,780	43,992,790	27,542,660	37,134,210	51,599,810	41,330,770	370,095,020

NET BUDGET

Fiscal Year 2008/09

Fund No.	Fund Name	Adopted FY 08/09 Budget	Less Interfund Transfers Out	Less Interfund Charges In	Net Budget
100	**General Fund**	168,494,780	(37,219,800)	0	131,274,980
	Special Revenue Funds				
201	State Street Aid	4,910,000	(1,025,000)	0	3,885,000
202	Community Improvement	90,000	0	0	90,000
209	Abandoned Vehicles	910,000	(120,000)	0	790,000
211	Animal Control	40,000	0	0	40,000
213	City Court	5,319,910	(4,392,360)	0	927,550
216	City Inspections	2,251,600	0	0	2,251,600
220	Stormwater	2,373,060	0	0	2,373,060
230	Solid Waste	10,303,960	0	0	10,303,960
240	Miscellaneous Special Revenue	7,331,510	(916,900)	0	6,414,610
250	Senior Aides	479,790	0	0	479,790
263	House Grants	25,000	(25,000)	0	0
264	Home Grants	1,662,310	0	0	1,662,310
269	Emergency Shelter Grants	82,990	0	0	82,990
270	Empowerment Zone	6,209,300	0	0	6,209,300
290	Community Development Block Grant	2,003,360	0	0	2,003,360
	Subtotal - Special Revenue Funds	43,992,790	(6,479,260)	0	37,513,530
	Debt Service Funds				
305	Debt Services	26,979,460	(15,436,410)	0	11,543,050
306	Tax Increment	563,200	0	0	563,200
	Subtotal - Debt Service Funds	27,542,660	(15,436,410)	0	12,106,250
	Capital Project Funds				
401	Capital Projects	37,134,210	0	0	37,134,210
	Subtotal - Capital Project Funds	37,134,210	0	0	37,134,210
	Enterprise Funds				
503	Public Assembly Facilities	4,752,270	0	0	4,752,270
504	Metro Parking	3,236,510	(1,000,000)	0	2,236,510
506	Convention Center	22,612,370	0	0	22,612,370
507	Mass Transportation	19,584,060	0	0	19,584,060
508	Municipal Golf Course	1,414,600	0	0	1,414,600
	Subtotal - Enterprise Funds	51,599,810	(1,000,000)	0	50,599,810
	Internal Service Funds				
702	Fleet Services	12,512,070	0	(13,515,900)	(1,003,830)
704	Risk Management	8,366,070	0	(6,786,580)	1,579,490
705	Health Care	16,175,380	0	(10,018,290)	6,157,090
706	Equipment Replacement	2,630,500	0	(2,756,600)	(126,100)
707	City Building	1,646,750	0	(1,580,750)	66,000
	Subtotal - Internal Service Funds	41,330,770	0	(34,658,120)	6,672,650
	Grand Total	370,095,020	(60,135,470)	(34,658,120)	275,301,430

NET REVENUES BY TYPE - ALL FUNDS

Fiscal Year 2008/09

Fund No.	Fund Name	Taxes	Licenses & Permits	Intergovt. Revenue	Charges For Serv.	Fines & Forfeits	Miscellaneous Revenue
100	General Fund	138,945,080	313,070	20,289,490	1,224,310	1,573,180	1,757,290
201	State Street Aid	0	0	4,870,000	0	0	40,000
202	Community Improvement	0	0	0	0	0	0
209	Abandoned Vehicles	0	0	0	475,000	0	435,000
211	Animal Control	0	35,000	0	0	0	5,000
213	City Court	0	0	0	0	5,242,000	77,910
216	City Inspections	0	2,052,220	0	0	0	64,000
220	Stormwater	0	155,000	0	0	0	18,000
230	Solid Waste	0	0	45,000	598,050	0	275,320
240	Miscellaneous Special Revenue	0	0	100,000	345,000	1,624,300	438,500
250	Senior Aides	0	0	424,850	0	0	0
263	House Grants	0	0	0	0	0	0
264	Home Grants	0	0	1,262,310	0	0	400,000
269	Emergency Shelter Grants	0	0	82,990	0	0	0
270	Empowerment Zone	0	0	6,209,300	0	0	0
290	Community Development Block Grant	0	0	1,858,360	0	0	145,000
305	Debt Services	25,654,900	0	0	0	0	1,324,560
306	Tax Increment	0	0	0	0	0	0
401	Capital Projects	0	0	8,511,560	0	0	1,180,000
503	Civic Auditorium/Coliseum/KCEC	0	0	0	1,670,430	0	98,000
504	Metro Parking	0	0	0	1,496,580	0	100,000
506	Convention Center	5,150,000	0	1,500,000	6,144,130	0	194,500
507	Mass Transportation	0	0	2,370,050	6,925,600	0	0
508	Municipal Golf Course	0	0	0	1,285,800	0	0
702	Fleet Services	0	0	0	0	0	405,000
704	Risk Management	0	0	0	45,000	0	671,370
705	Health Care	0	0	0	4,926,910	0	220,000
706	Equipment Replacement	0	0	0	0	0	230,000
707	City Building	0	0	0	0	0	66,000
	Grand Total	169,749,980	2,555,290	47,523,910	25,136,810	8,439,480	8,145,450
	Percent of Net Revs.	61.66%	0.93%	17.26%	9.13%	3.07%	2.96%

Fund No.	Fund Name	Other Financing Sources	Use Of/ (Addition To) Fund Balance	Net Revenues	Interfund Charges In	Interfund Transfers In	Total Revenues
100	General Fund	0	0	164,102,420	0	4,392,360	168,494,780
201	State Street Aid	0	0	4,910,000	0	0	4,910,000
202	Community Improvement	0	0	0	0	90,000	90,000
209	Abandoned Vehicles	0	0	910,000	0	0	910,000
211	Animal Control	0	0	40,000	0	0	40,000
213	City Court	0	0	5,319,910	0	0	5,319,910
216	City Inspections	0	0	2,116,220	0	135,380	2,251,600
220	Stormwater	0	0	173,000	0	2,200,060	2,373,060
230	Solid Waste	0	0	918,370	0	9,385,590	10,303,960
240	Miscellaneous Special Revenue	0	3,843,270	6,351,070	0	980,440	7,331,510
250	Senior Aides	0	0	424,850	0	54,940	479,790
263	House Grants	0	25,000	25,000	0	0	25,000
264	Home Grants	0	0	1,662,310	0	0	1,662,310
269	Emergency Shelter Grants	0	0	82,990	0	0	82,990
270	Empowerment Zone	0	0	6,209,300	0	0	6,209,300
290	Community Development Block Grant	0	0	2,003,360	0	0	2,003,360
305	Debt Services	0	0	26,979,460	0	0	26,979,460
306	Tax Increment	0	0	0	0	563,200	563,200
401	Capital Projects	5,000,000	0	14,691,560	0	22,442,650	37,134,210
503	Civic Auditorium/Coliseum/KCEC	0	898,200	2,666,630	0	2,085,640	4,752,270
504	Metro Parking	0	1,639,930	3,236,510	0	0	3,236,510
506	Convention Center	0	1,296,250	14,284,880	0	8,327,490	22,612,370
507	Mass Transportation	0	2,812,790	12,108,440	0	7,475,620	19,584,060
508	Municipal Golf Course	0	0	1,285,800	0	128,800	1,414,600
702	Fleet Services	0	(1,408,830)	(1,003,830)	13,515,900	0	12,512,070
704	Risk Management	0	0	716,370	6,786,580	863,120	8,366,070
705	Health Care	0	0	5,146,910	10,018,290	1,010,180	16,175,380
706	Equipment Replacement	0	(356,100)	(126,100)	2,756,600	0	2,630,500
707	City Building	0	0	66,000	1,580,750	0	1,646,750
	Grand Total	5,000,000	8,750,510	275,301,430	34,658,120	60,135,470	370,095,020
	Percent of Net Revs.	1.82%	3.18%	100.00%			

NET EXPENDITURES BY TYPE - ALL FUNDS

Fiscal Year 2008/09

Fund No.	Fund Name	Personal Services	Supplies	Other Expenses	Debt Service	Capital
100	General Fund	73,960,810	3,672,850	22,652,900	0	0
201	State Street Aid	0	0	3,885,000	0	0
202	Community Improvement	0	0	90,000	0	0
209	Abandoned Vehicles	317,930	3,740	401,010	0	0
211	Animal Control	0	20,000	20,000	0	0
213	City Court	588,310	7,200	83,680	0	0
216	City Inspections	1,595,330	15,360	107,820	0	0
220	Stormwater	1,661,990	59,280	92,640	0	0
230	Solid Waste	455,770	24,210	9,178,350	0	0
240	Miscellaneous Special Revenue	468,480	3,687,880	2,183,230	0	0
250	Senior Aides	467,900	550	600	0	0
263	House Grants	0	0	0	0	0
264	Home Grants	162,810	0	1,498,000	0	0
269	Emergency Shelter Grants	0	0	82,990	0	0
270	Empowerment Zone	187,970	0	6,000,160	0	0
290	Community Development Block Grant	486,390	17,980	1,321,400	0	0
305	Debt Services	0	0	50,000	11,493,050	0
306	Tax Increment	0	0	0	0	0
401	Capital Projects	0	0	0	0	37,134,210
503	Public Assembly Facilities	1,926,520	195,290	2,172,970	0	0
504	Metro Parking	0	0	2,230,210	0	0
506	Convention Center	0	0	15,871,650	6,662,310	0
507	Mass Transportation	0	2,745,480	16,824,570	0	0
508	Municipal Golf Course	0	0	1,342,850	71,750	0
702	Fleet Services	2,004,720	4,106,260	5,735,940	0	0
704	Risk Management	312,800	9,490	7,993,960	0	0
705	Health Care	160,010	9,600	15,950,100	0	0
706	Equipment Replacement	0	0	2,630,500	0	0
707	City Building	0	0	1,643,470	0	0
	Grand Total	84,757,740	14,575,170	120,044,000	18,227,110	37,134,210
	Percent of Net Exps.	30.79%	5.29%	43.60%	6.62%	13.49%

Fund No.	Fund Name	Other Uses of Funds	Net Expenditures	Interfund Charges Out	Interfund Transfers Out	Total Expenditures
100	General Fund	0	100,286,560	30,988,420	37,219,800	168,494,780
201	State Street Aid	0	3,885,000	0	1,025,000	4,910,000
202	Community Improvement	0	90,000	0	0	90,000
209	Abandoned Vehicles	0	722,680	67,320	120,000	910,000
211	Animal Control	0	40,000	0	0	40,000
213	City Court	0	679,190	248,360	4,392,360	5,319,910
216	City Inspections	0	1,718,510	533,090	0	2,251,600
220	Stormwater	0	1,813,910	559,150	0	2,373,060
230	Solid Waste	0	9,658,330	645,630	0	10,303,960
240	Miscellaneous Special Revenue	0	6,339,590	75,020	916,900	7,331,510
250	Senior Aides	0	469,050	10,740	0	479,790
263	House Grants	0	0	0	25,000	25,000
264	Home Grants	0	1,660,810	1,500	0	1,662,310
269	Emergency Shelter Grants	0	82,990	0	0	82,990
270	Empowerment Zone	0	6,188,130	21,170	0	6,209,300
290	Community Development Block Grant	0	1,825,770	177,590	0	2,003,360
305	Debt Services	0	11,543,050	0	15,436,410	26,979,460
306	Tax Increment	563,200	563,200	0	0	563,200
401	Capital Projects	0	37,134,210	0	0	37,134,210
503	Public Assembly Facilities	0	4,294,780	457,490	0	4,752,270
504	Metro Parking	0	2,230,210	6,300	1,000,000	3,236,510
506	Convention Center	0	22,533,960	78,410	0	22,612,370
507	Mass Transportation	0	19,570,050	14,010	0	19,584,060
508	Municipal Golf Course	0	1,414,600	0	0	1,414,600
702	Fleet Services	0	11,846,920	665,150	0	12,512,070
704	Risk Management	0	8,316,250	49,820	0	8,366,070
705	Health Care	0	16,119,710	55,670	0	16,175,380
706	Equipment Replacement	0	2,630,500	0	0	2,630,500
707	City Building	0	1,643,470	3,280	0	1,646,750
	Grand Total	563,200	275,301,430	34,658,120	60,135,470	370,095,020
	Percent of Net Exps.	0.20%	100.00%			

SUMMARY OF INTERFUND CHARGES

Fiscal Year 2008/09

From (Fund Name)	Fund No.	To Fleet Services Fund 702	To Risk Management Fund 704	To Health Care Fund 705	To Equipment Replacement Fund 706	To City Building Fund 707	Grand Total
General Fund	100	12,545,350	5,944,410	8,719,410	2,471,700	1,307,550	30,988,420
Abandoned Vehicles	209	0	11,820	55,500	0	0	67,320
City Court	213	0	5,690	61,740	180,930	0	248,360
City Inspections	216	113,890	111,410	197,560	17,560	92,670	533,090
Stormwater	220	78,220	219,190	182,880	23,480	55,380	559,150
Solid Waste	230	434,550	134,310	74,760	2,010	0	645,630
Miscellaneous Special Revenue	240	0	6,920	61,220	850	6,030	75,020
Senior Aides	250	0	670	6,270	3,800	0	10,740
Home Grants	264	1,500	0	0	0	0	1,500
Empowerment Zone	270	1,040	1,260	10,370	700	7,800	21,170
Community Development Block Grant	290	13,210	14,930	88,310	7,490	53,650	177,590
Public Assembly Facilities	503	160,220	71,230	220,740	5,300	0	457,490
Metro Parking	504	0	6,300	0	0	0	6,300
Convention Center	506	830	60,870	0	16,710	0	78,410
Mass Transportation	507	0	1,310	0	12,700	0	14,010
Fleet Services	702	167,090	187,560	284,560	9,040	16,900	665,150
Risk Management	704	0	3,680	29,900	3,630	12,610	49,820
Health Care	705	0	1,740	25,070	700	28,160	55,670
City Building	707	0	3,280	0	0	0	3,280
Grand Total		13,515,900	6,786,580	10,018,290	2,756,600	1,580,750	34,658,120

SUMMARY OF INTERFUND TRANSFERS

Fiscal Year 2008/09

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 House Fund (Fund 263)	From Debt Service Fund (Fund 305)	From Metro Parking Fund (Fund 504)	Grand Total
General Fund	100	0	0	0	4,392,360	0	0	0	0	4,392,360
Community Improvement	202	90,000	0	0	0	0	0	0	0	90,000
City Inspections	216	135,380	0	0	0	0	0	0	0	135,380
Stormwater	220	2,200,060	0	0	0	0	0	0	0	2,200,060
Solid Waste	230	9,385,590	0	0	0	0	0	0	0	9,385,590
Miscellaneous Special Revenue	240	980,440	0	0	0	0	0	0	0	980,440
Miscellaneous Grant Funds	250	54,940	0	0	0	0	0	0	0	54,940
Tax Increment	306	563,200	0	0	0	0	0	0	0	563,200
Capital Projects	401	8,664,650	1,025,000	120,000	0	851,900	25,000	10,756,100	1,000,000	22,442,650
Coliseum/KCEC	503	2,085,640	0	0	0	0	0	0	0	2,085,640
Convention Center	506	3,647,180	0	0	0	0	0	4,680,310	0	8,327,490
Mass Transportation	507	7,410,620	0	0	0	65,000	0	0	0	7,475,620
Municipal Golf	508	128,800	0	0	0	0	0	0	0	128,800
Risk Management	704	863,120	0	0	0	0	0	0	0	863,120
Health Care	705	1,010,180	0	0	0	0	0	0	0	1,010,180
Grand Total		37,219,800	1,025,000	120,000	4,392,360	916,900	25,000	15,436,410	1,000,000	60,135,470

SOURCES & USES OF FUNDS

Fiscal Year 2008/09

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Total All Funds
Operating Revenue							
Taxes	138,945,080	0	25,654,900	0	5,150,000	0	169,749,980
Licenses & Permits	313,070	2,242,220	0	0	0	0	2,555,290
Intergovt. Revenue	20,289,490	14,852,810	0	8,511,560	3,870,050	0	47,523,910
Charges For Serv.	1,224,310	1,418,050	0	0	17,522,540	39,630,030	59,794,930
Fines & Forfeits	1,573,180	6,866,300	0	0	0	0	8,439,480
Other Revenue	1,757,290	1,898,730	1,324,560	1,180,000	392,500	1,592,370	8,145,450
Total Oper. Revenues	164,102,420	27,278,110	26,979,460	9,691,560	26,935,090	41,222,400	296,209,040
Operating Expenses							
Personal Services	82,680,220	7,131,490	0	0	2,147,260	2,817,060	94,776,030
Supplies	3,672,850	3,836,200	0	0	2,940,770	4,125,350	14,575,170
Other Expenses	44,921,910	26,545,840	50,000	0	38,777,720	34,388,360	144,683,830
Debt Service	0	0	11,493,050	0	6,734,060	0	18,227,110
Capital	0	0	0	37,134,210	0	0	37,134,210
Total Oper. Expenses	131,274,980	37,513,530	11,543,050	37,134,210	50,599,810	41,330,770	309,396,350
Excess/Deficiency Revenues Over (Under) Expenses	32,827,440	(10,235,420)	15,436,410	(27,442,650)	(23,664,720)	(108,370)	(13,187,310)
Other Fin. Sources/(Uses)							
Other Financing Sources	0	0	0	5,000,000	0	0	5,000,000
Other Financing Uses	0	0	(563,200)	0	0	0	(563,200)
Transfers In	4,392,360	12,846,410	563,200	22,442,650	18,017,550	1,873,300	60,135,470
Transfers Out	(37,219,800)	(6,479,260)	(15,436,410)	0	(1,000,000)	0	(60,135,470)
Total Other Sources/Uses	(32,827,440)	6,367,150	(15,436,410)	27,442,650	17,017,550	1,873,300	4,436,800
Revenues & Sources Over (Under) Expenses & Uses	0	(3,868,270)	0	0	(6,647,170)	1,764,930	(8,750,510)
Est. Beginning Fund Balance	45,254,000	30,796,000	34,143,000	65,389,000	40,831,000	93,736,000	310,149,000
Est. Ending Fund Balance	45,254,000	26,927,730	34,143,000	65,389,000	34,183,830	95,500,930	301,398,490

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 2008/09

Department	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grand Total
Full Time Positions					
Administration	25	1	0	0	26
Finance and Accountability					
Finance	43	0	0	9	52
Information Systems	30	0	0	0	30
Community Development	4	21	0	0	25
Subtotal - Finance & Accountability	77	21	0	9	107
Operations & Engineering					
Fleet Services	0	10	0	46	56
South Knoxville Waterfront	2	0	0	0	2
Subtotal - Operations & Engineering	2	10	0	46	58
Community and Neighborhood Services					
Public Services	285	21	0	0	306
Engineering	59	28	0	0	87
Inspections	0	31	0	0	31
Recreation	49	1	0	0	50
Subtotal - Community & Neighborhhood Serv.	393	81	0	0	474
Law	13	0	0	0	13
Police					
Police	517	5	0	0	522
Emergency Management	3	0	0	0	3
Subtotal - Police	520	5	0	0	525
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	34	0	34
Subtotal - Other Departments	16	13	34	0	63
Total - Full Time	1,384	131	34	55	1,604
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 & Neighborhhood Serv.	16	1	0	0	17
Police					
Police	3	1	0	0	4
Subtotal - Police	3	1	0	0	4
Board Administered/Other Departments					
Legislative	9	0	0	0	9
City Court	0	1	0	0	1
Public Assembly Facilities	0	0	3	0	3
Subtotal - Other Departments	9	1	3	0	13
Total - Part Time	31	4	3	0	38
Grand Total	1,415	135	37	55	1,642

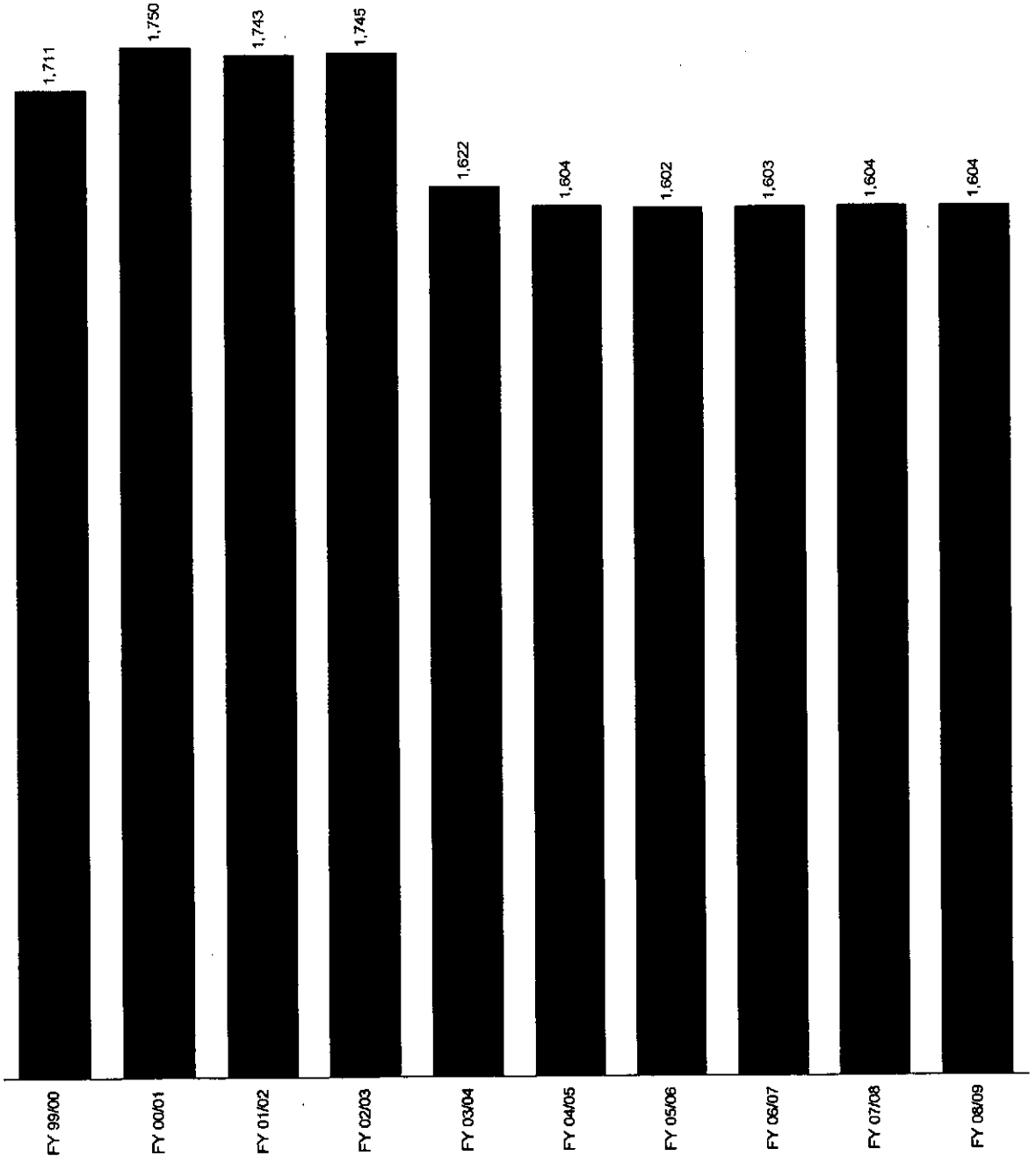
Full Time Positions by Department

Fiscal Years 2004/05 - 2008/09

Department	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	Difference 07/08 - 08/09
Administration	19	24	24	24	26	2
Finance	54	55	54	54	52	(2)
Information Systems	29	29	30	30	30	0
Community Development	23	21	23	24	25	1
Fleet Services	58	57	57	56	56	0
South Knoxville Waterfront	0	0	0	2	2	0
Public Services	283	309	307	307	306	(1)
Engineering	112	87	89	88	87	(1)
Inspections	30	31	31	31	31	0
Recreation	55	53	51	51	50	(1)
Law	13	13	13	13	13	0
Police	519	515	518	520	522	2
Emergency Management	3	3	3	3	3	0
Fire	339	339	338	338	338	0
Legislative	3	3	3	3	3	0
City Court	13	13	13	13	13	0
Civil Service	14	13	14	13	13	0
Public Assembly Facilities	36	36	35	34	34	0
Nondepartmental						
Knoxville Partnership	1	1	0	0	0	0
Subtotal - Nondepartmental	1	1	0	0	0	0
GRAND TOTAL	1,604	1,602	1,603	1,604	1,604	0

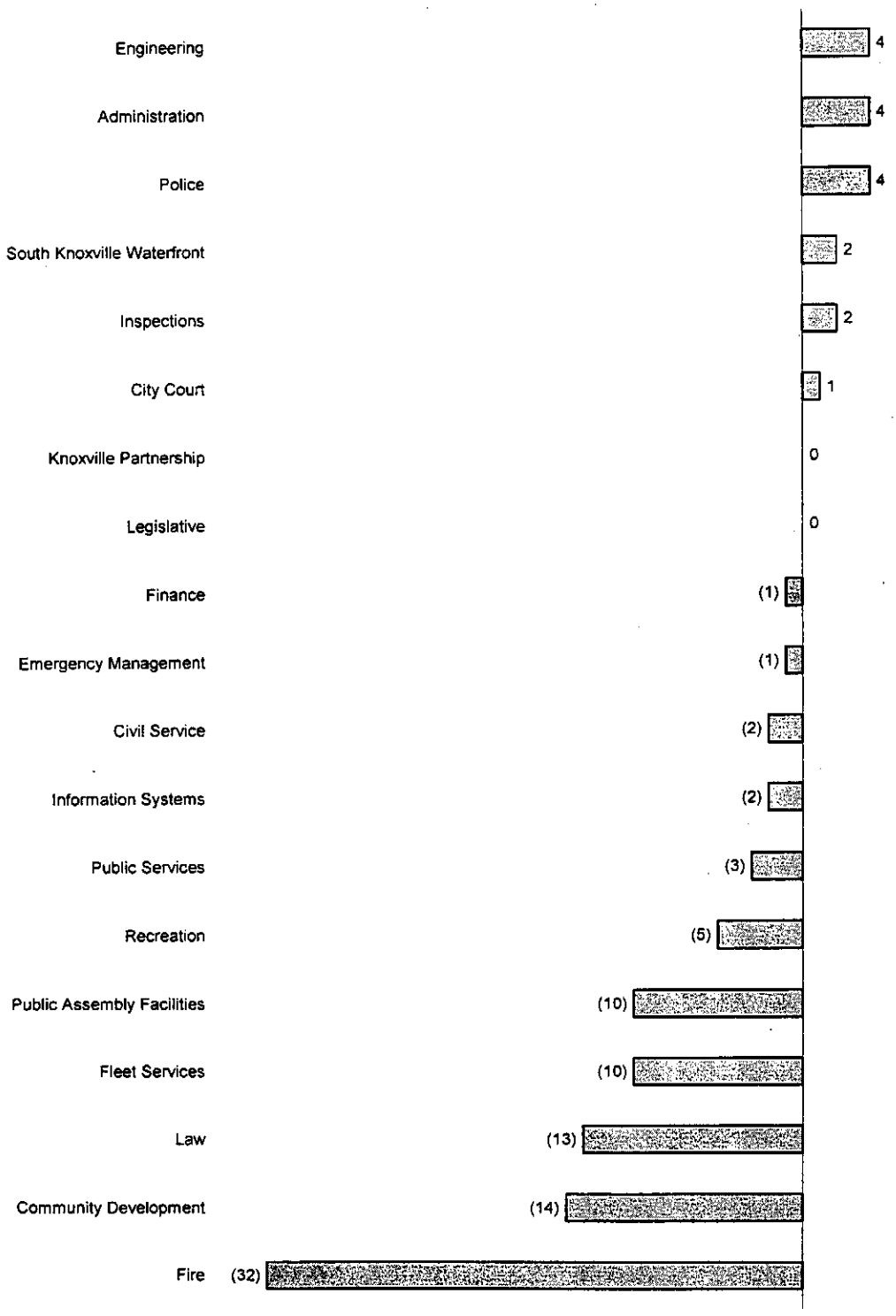
Authorized Full Time Personnel

Fiscal Years 1999/00 – 2008/09



Changes in Full Time Budgeted Personnel

Fiscal Years 1999/00 – 2008/09



Part Time Positions by Department

Fiscal Years 2004/05 - 2008/09

Department	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	Difference 07/08 - 08/09
Administration	1	1	1	2	2	0
Finance	1	1	1	1	1	0
Community Development	1	1	1	1	1	0
Public Services	0	0	0	0	0	0
Engineering	2	2	2	1	1	0
Recreation	11	15	16	16	16	0
Police	31	31	29	3	4 *	1
Legislative	9	9	9	9	9	0
City Court	1	1	1	1	1	0
Civil Service	0	2	1	0	0	0
Public Assembly Facilities	0	0	1	3	3	0
GRAND TOTAL	57	63	62	37	38	1

* 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 2008/09 the proposed tax rate is $2.81 per hundred dollars of assessed value. This is the same rate as FY 2007/08. 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

City of Knoxville

ASSESSED VALUES - ALL PROPERTY

Fiscal Years 1983/84 - 2008/09

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	3,039,973,875		307,480,409	148,366,486	3,495,820,770
2008 (Est.)	3,105,657,080		311,188,490	139,115,060	3,555,960,630

* 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 2008 assessments are used in the FY 08/09 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 08/09

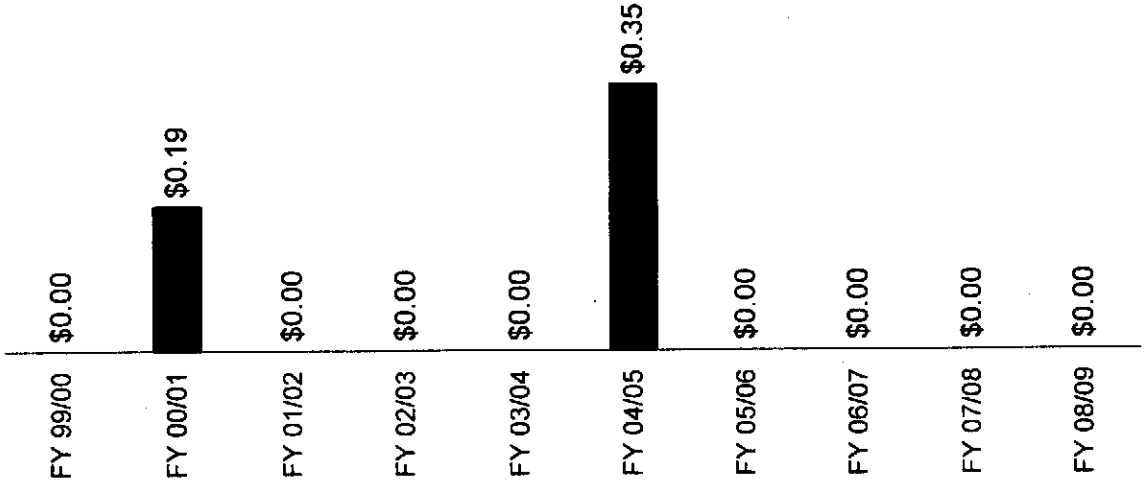
Fiscal Year	City Rate	County Rate	City Combined Rate
FY 87/88	$3.40	2.76	$6.16
FY 88/89	$3.24	2.91	$6.15
FY 89/90	$3.24	2.85	$6.09
FY 90/91	$3.24	2.85	$6.09
FY 91/92	$3.24	3.07	$6.31
FY 92/93	$3.51	3.25	$6.76
FY 93/94	$2.73 *	2.91 *	$5.64
FY 94/95	$2.87	2.91	$5.78
FY 95/96	$2.87	3.16	$6.03
FY 96/97	$2.87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

* 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.

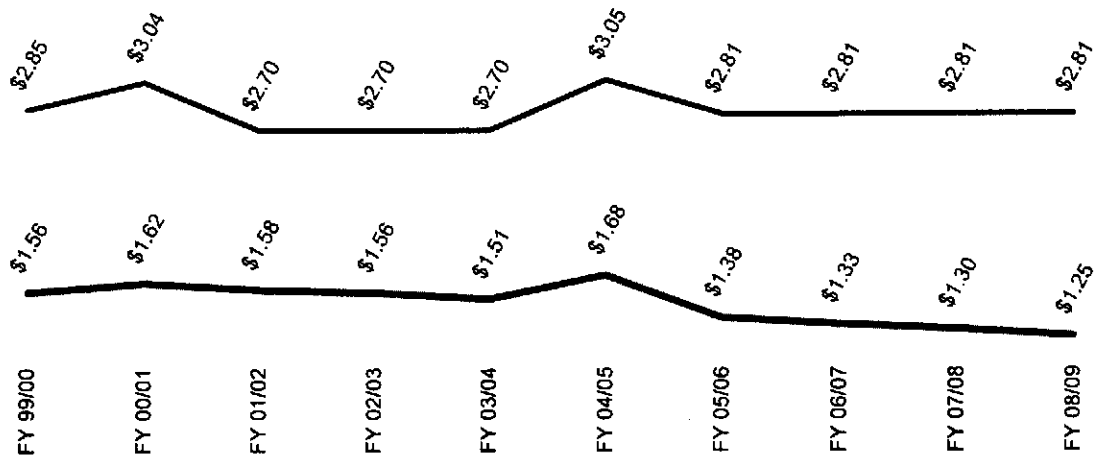
CHANGES IN TAX RATE

Fiscal Years 1999/00 – 2008/09



ADJUSTED/EQUALIZED TAX RATE

Fiscal Years 1999/00 – 2008/09



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 $1.56 in Fiscal Year 1999/00 to $1.25 in Fiscal Year 2008/09. 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 08/09 equal $168,494,780. This represents approximately a 3.4% increase when compared to the budgeted FY 07/08 revenues of $163,005,440. The adopted FY 08/09 budget does not include the use of fund balance to cover expenditures. Revenues are projected to increase by $3,152,220 or 1.9% when compared to estimated actual revenues in FY 07/08. These changes are primarily attributable to some 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 $138,945,080 or approximately 82.5% of the total revenue to this fund.

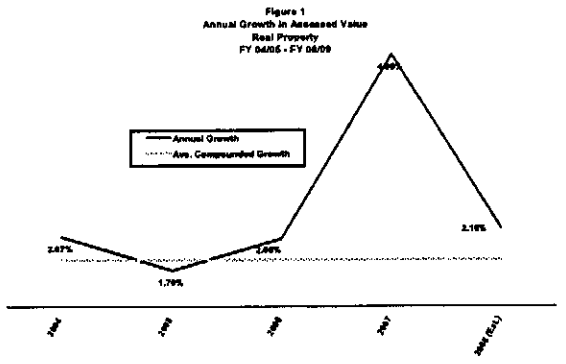
Property Taxes

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: During the past twenty five years, 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 2.2%. 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. For FY 08/09 the projected assessed value of real property is $3,105,657,080. In projecting the FY 07/08 numbers we lacked information from the Knox County Property Assessor. The final 2007 tax roll came in much higher than expected and this is reflected in the revised estimates for FY 07/08. The projected amounts for FY 08/09 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, but this has leveled off and occasionally been negative in more recent years. 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. As with real property, we did not have final numbers from the Property Assessor's Office until after passage of the budget. The actual tax roll was lower rate than we had projected, which explains the decrease in forecasted FY 07/08 revenues from the FY 07/08 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	$3,105,657,080	94.0%	$2.06	$60,137,940
Personal Property	311,188,490	91.9%	2.06	5,891,230
Public Utilities	139,115,060	97.2%	2.06	2,785,530
TOTAL	$3,555,960,630			$68,814,700

Tax Rate:

In FY 08/09 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 07/08. The tax rate is apportioned between the Debt Service Fund and the General Fund. In FY 08/09, $0.75 of the tax rate goes directly to the Debt Service Fund, unchanged from FY 07/08. 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 07/08 budget, current projected property tax revenues are up by $2,196,950 in the General Fund, or approximately 3.27%.

Tax Discounts

The City offers a one percent discount on property taxes paid before the end of October. For FY 08/09 the anticipated discount in the General Fund is $366,840, which is $15,670 more than the FY 07/08 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. The forecast discount for FY 07/08 is much larger than budget. This is due to a one time increase in the discount rate from 1.00 % to 1.25%. In FY 08/09 the rate will revert to the one percent level.

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 08/09 the KUB payment is expected to be $11,958,700, which is $542,010 or 4.75% above the budget for FY 07/08. This change is based upon modest growth in property held by KUB, and anticipated growth in average revenues. The payment from KCDC is projected at $36,100, which is $7,050 more than budgeted in FY 07/08.

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 08/09, local option sales tax revenues are expected to equal $37,531,500 or 22.27% of total General Fund revenues. Until FY 07/08 we have seen extraordinary growth in this revenue source in recent years. 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 slowdown in housing starts. Our FY 07/08 estimates are tracking lower than the budgeted levels for the year and we expect the trend to continue. We are forecasting a very modest growth rate of 1.5% over adjusted FY 07/08 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 08/09. Revenues from beer taxes are expected to increase by $535,800 when compared to the FY 07/08 budget. Total revenues from the beer tax are forecast at $6,952,510. Alcoholic beverage taxes have also grown during the past two years, a trend we expect to moderate during the upcoming year. Revenues from this source are expected to generate $2,400,480 in FY 08/09. This is $125,020 more than the amount budgeted in FY 07/08. Mixed drink taxes are now forecast to be above budgeted levels in FY 07/08, but are forecast to remain static in the upcoming year. We are now estimating this revenue at $1,353,600 in FY 08/09, which is $228,630 more than budgeted in FY 07/08.

The slowdown in the economy has resulted in fairly static growth in business tax collections. We currently expect to end FY 07/08 very close to the budgeted amount. For FY 08/09 we are now projecting a modest (1.5%) growth over expected FY 07/08 collections. Projected revenue from this source in FY 08/09 is $4,703,260.

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. We now have a full year of experience with Knology and this is reflected in the revised estimates for FY 07/08. These revenues are now forecast at $1,616,790, which is $75,570 or 4.90% more than the amount budgeted in FY 07/08.

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 $20,289,490 or 12.4% of total revenue. Overall, we expect this category of revenue to be up by $384,840 or 1.9% when compared to the budget for FY 07/08.

The largest single revenue within this grouping is the state shared sales tax. Current year revenues from this source are now forecast to fall below budgeted revenues for this year, and are expected to grow at a moderate pace in FY 08/09. The total estimated amount in FY 08/09 from this source is $12,903,270. This is $142,450 more than the budgeted amount for FY 07/08.

The second largest revenue in this category is the city's portion of the Hall Income Tax. In FY 08/09

we are expecting revenue from this source to generate $3,215,900, which is the same as the FY 07/08 budget. The actual collections in FY 06/07 appear to be an aberration and are not expected to continue. Even if there is some inherent growth, it is expected to be offset by a reduction in dividend payments to individuals in the upcoming year.

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 07/08, at a total of $75,000. Revenues from beer taxes are expected to be up slightly over the same as in FY 07/08 at a total of $96,650.

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 07/08. For FY 08/09 this is expected to generate $477,430 or $104,070 less than budgeted in FY 07/08.

Revenue from the special petroleum products tax is also expected to decrease slightly. This revenue is budgeted at $89,280 or $4,140 less than in FY 07/08. On the other hand, the City's share of TVA gross receipts is forecast to be up when compared to FY 07/08. The expected amount from this source is up from forecast levels and, consequently, we have revised our FY 08/09 projections upward. The result is an anticipated increase of $171,480 or 11.58% when compared to the FY 07/08 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 08/09 is $870,590 which is $203,340 more than in the FY 07/08 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 $399,300 and is exactly equal to planned expenditures in the Police and Fire Department budgets.

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

OTHER REVENUE

There are four other categories of operating revenue to the General Fund, these being licenses and permits, charges for services, fines and forfeits, and miscellaneous revenue. The combined total from these sources is $4,867,850, or 2.97% of the total General Fund. A breakdown of these revenues for FY 07/08 and FY 08/09 is shown in Table 2.

TABLE 2

	FY 07/08 Budget	FY 07/08 Est. Actual	FY 08/09 Projected Revenues
Licenses & Permits	$307,450	$313,070	$313,070
Charges	$1,072,330	$1,206,450	$1,224,310
Fines & Forfeits	$1,053,470	$1,573,180	$1,573,180
Misc. Revenue	$1,750,920	$1,791,850	$1,757,290
TOTAL	$4,184,170	$4,884,550	$4,867,850

Overall, the category of licenses and permits is up by $5,620 or 1.83% when compared to the budget for FY 07/08. Roughly the same number of accounts within this category is expected to be up as down when compared to the FY 07/08 budget. The largest expected decrease is in street vendor permits, which are forecast to total $2,960, a decrease of $750. This is partially offset by expected higher amounts from various other charges. For example, beer permits records check fees and tank in-

stallation fees are expected to increase by $2,760 and $6,180 respectively.

The amount expected to come from charges for services is projected at $1,224,310, which is $151,980 more than the budgeted amount for FY 07/08. This increase is primarily due to increases in codes enforcement fees, and recreation program fees. These are offset, in part, by lower expected revenue from indoor and outdoor 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 $192,610 from General Sessions costs, and $200,920 from Criminal Court fines. Revenues from red light violations are up, this being attributable to full year implementation at more sites. Overall this category of revenue is expected to yield $1,573,180, which is $519,710 more than budgeted in FY 07/08.

The category entitled miscellaneous revenue is projected at $1,757,290, which is $6,370 more than the amount budgeted in FY 07/08. The growth in this category comes mainly from increased interest earnings. Higher interest rates in the early part of the fiscal year have resulted in greater than anticipated gains in the revenue source. However, these same yields have dropped dramatically in recent months, and lead us to forecast no growth over estimated actuals for the FY 07/08 period. Interest earnings are expected to generate $1,384,400 in FY 08/09, this being $184,540 more than the budget for FY 07/08.

Parking meter revenue has reverted to its recent downward trend. We are forecasting this revenue source to yield $272,720 in FY 08/09, which is unchanged from expected revenue in FY 07/08, but is down by $78,470 or 22.3% when compared to the FY 07/08 budget. Miscellaneous revenue is also expected to decline by $99,630 when compared to the FY 07/08 budget.

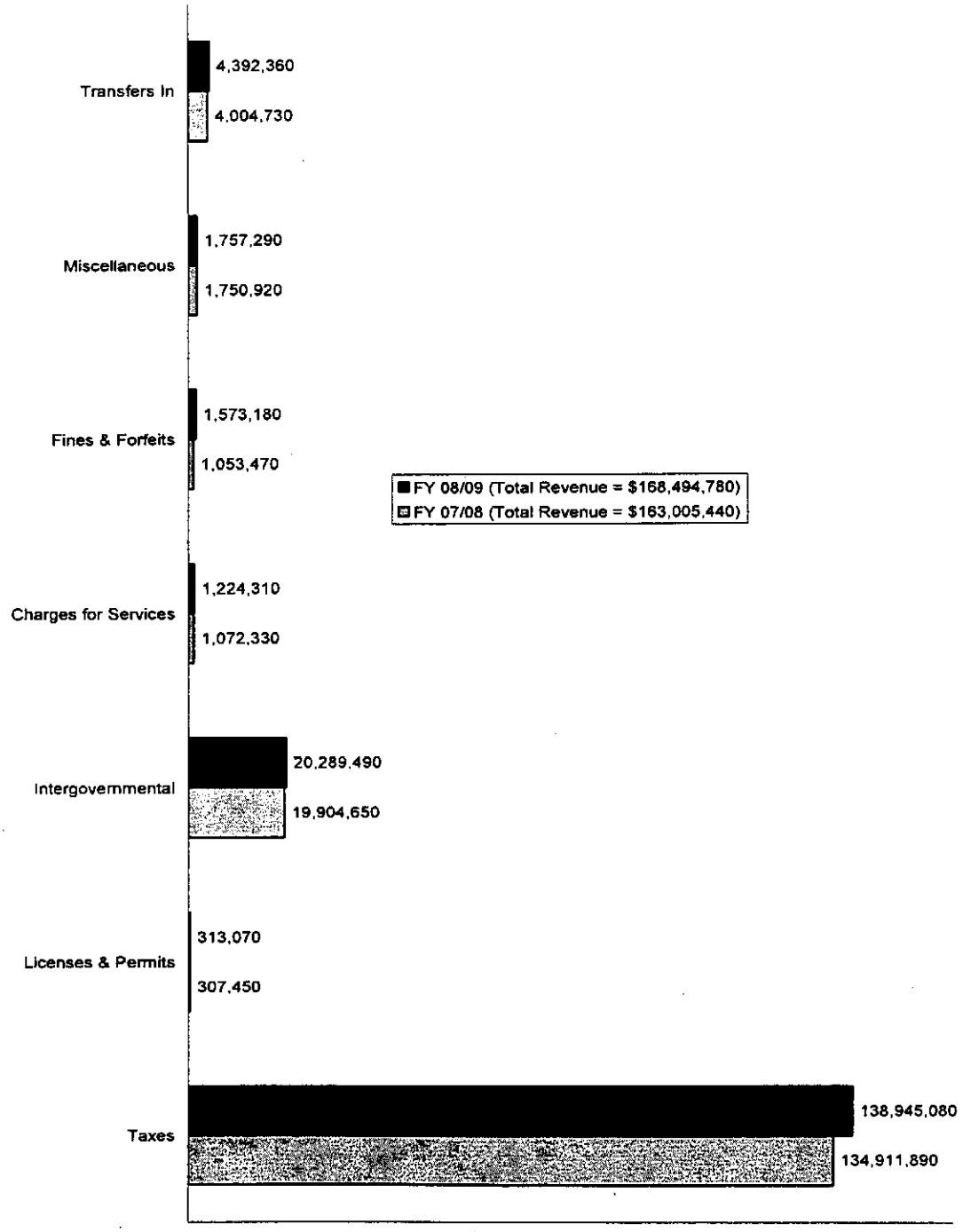
Transfers In

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 $4,392,360 or $387,630 above the amount budgeted in FY 07/08.

APPROPRIATED FUND BALANCE

The FY 08/09 General Fund budget does not appropriate any Fund Balance. This is the fifth consecutive year in which the budget does not include the use of any fund balance.

General Fund Revenue Comparison
FY 2007/08 – 2008/09



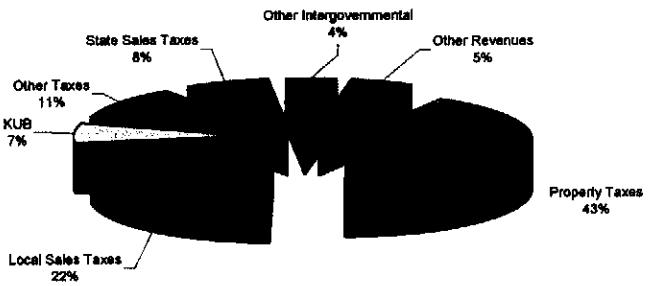
Account Code	Revenue Source	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Forecast	FY 08/09 Adopted
5111	Property Tax Real - Current	55,628,694	57,997,246	57,569,310	58,385,100	60,137,940
5112	Property Tax Real - Prior	2,359,625	2,421,909	1,845,420	2,006,240	2,006,240
5113	Personal Property Tax - Current	5,789,551	6,348,648	6,316,670	5,821,030	5,891,230
5114	Personal Property Tax - Prior	291,978	252,524	77,280	83,340	83,340
5115	Public Utilities - Current	3,005,596	2,980,610	2,731,770	2,995,220	2,785,530
5116	Public Utilities - Prior	181,388	270,685	15,450	2,000	2,000
5117	Discount	(305,732)	(303,586)	(351,170)	(515,670)	(366,840)
5131	K U B	11,722,421	11,867,500	11,416,690	11,627,200	11,958,700
5132	K C D C	24,924	29,047	29,050	36,100	36,100
5134	Downtown	62,167	148,634	87,250	87,250	87,250
5135	News-Sentinel	88,752	98,260	98,260	98,260	98,260
5136	Other PILOTS	683	172,929	172,930	172,930	172,930
5141	Local Shared Sales Tax	34,514,151	36,658,657	37,373,500	36,976,860	37,531,500
5151	Beer Tax	6,035,192	6,442,607	6,416,710	6,816,190	6,952,510
5152	Mixed Drink Tax	1,151,756	1,298,087	1,124,970	1,353,600	1,353,600
5153	Alcoholic Beverage Tax	2,115,173	2,279,845	2,275,460	2,400,480	2,400,480
5161	Business Tax	21,641	28,538	36,710	29,290	29,290
5165	Tax Sale Publication Fees	70,886	55,002	47,000	47,810	47,810
5166	Business Tax 2003	4,504,835	4,961,368	4,655,850	4,656,690	4,703,260
5171	Interest & Penalties-Current	134,632	204,714	137,890	150,000	150,000
5172	Interest & Penalties-Prior	1,138,387	1,429,385	1,223,030	1,183,410	1,183,410
5173	Interest & Penalties-Business	1,693	3,047	3,720	740	740
5174	Interest & Penalties-License	715	212	230	7,770	7,770
5175	Interest & Penalties CBID	4,311	5,590	6,270	2,180	2,180
5176	Interest-New Btx	9,116	11,500	9,260	11,150	11,150
5177	Penalty-New Btx	61,198	57,189	51,160	57,810	57,810
5178	Interest - Bankruptcy Court	0	8,083	0	4,100	4,100
5193	Cable TV Franchise Tax	1,441,454	1,526,086	1,541,220	1,585,090	1,616,790
	Subtotal - Taxes	130,055,188	137,254,316	134,911,890	136,082,170	138,945,080
5201	Blasting Permits	7,400	7,180	6,380	1,730	1,730
5202	Fire Reports	1,770	1,830	1,640	1,800	1,800
5203	Fireworks Permit	1,960	2,680	2,320	3,770	3,770
5204	Tank Abandonment	2,240	400	100	0	0
5205	Tank Installation Fees	13,830	15,670	13,360	19,480	19,480
5211	Merchant & General Privilege	575	200	190	110	110
5212	Liquor By Ounce	157,680	172,730	172,140	172,530	172,530
5215	Alcoholic Beverage License	5,000	6,500	4,800	4,800	4,800
5251	Beer Application Fees	25,800	30,900	28,010	28,210	28,210
5252	Beer Privilege Tax	58,787	58,681	58,950	59,050	59,050
5253	Beer Permit Publications	2,565	3,325	3,070	2,580	2,580
5254	Beer Permit Records Check	7,113	8,075	6,820	9,580	9,580
5255	Duplicate Beer Permits	402	1,139	670	740	740
5291	Solicitation	5,300	5,225	5,290	5,730	5,730
5293	Street Vendor	3,675	3,700	3,710	2,960	2,960
	Subtotal - Licenses & Permits	294,097	318,235	307,450	313,070	313,070
5313	Emer. Mgmt. - Federal Share	11,402	85,021	85,020	85,020	136,000
5319	Federal Grants	700,424	739,540	667,250	870,590	870,590
5321	Sales Tax	11,702,333	12,564,786	12,760,820	12,588,560	12,903,270
5322	Income Tax	3,215,882	7,300,809	3,215,900	3,215,900	3,215,900
5323	Beer Tax	86,470	93,347	86,400	96,650	96,650
5324	Alcoholic Beverage Tax	77,468	81,918	70,500	75,000	75,000
5326	Streets & Transportation Gas	386,698	383,096	393,420	389,280	389,280
5327	Excise Tax	663,844	581,494	581,500	477,430	477,430
5328	TVA - Gross Receipts	1,301,625	1,480,526	1,480,610	1,652,090	1,652,090
5329	State Contribution	104,300	127,350	382,840	382,840	399,300
5332	Telecommunications Sales Tax	30,057	28,112	27,390	20,370	20,980
5333	TDZ Sales Tax	64,765	0	0	0	0

Account Code	Revenue Source	FY 05/06 Actual	FY 06/07 Actual	FY 07/08 Budget	FY 07/08 Forecast	FY 08/09 Adopted
5341	Emer. Mgmt. - County Share	53,000	0	53,000	53,000	53,000
5342	County Grants/Contributions	0	78,000	100,000	25,000	0
	Subtotal - Intergovernmental Revenue	18,398,268	23,543,999	19,904,650	19,931,730	20,289,490
5407	Gateway Village Rental	95	0	0	0	0
5408	Krutch Park Rental	400	0	0	0	0
5409	Volunteer Landing Rental	100	0	0	0	0
5410	Market Square Rental	300	(100)	0	0	0
5412	Atty. Cost - Taxes	321,643	408,744	338,640	344,640	344,640
5413	Recording & Collection	43,725	44,268	43,480	44,930	44,930
5423	Accident Reports	200,538	186,251	164,300	166,960	166,960
5425	Officer Costs	25,106	40,146	21,500	25,000	25,000
5434	Codes Enforcement	116,438	193,865	153,740	193,860	193,860
5435	State Reimb./Streets, Signs	127,453	148,635	95,000	95,000	95,000
5441	Recreation Program Fees	18,237	19,782	18,940	19,780	27,780
5442	Inskip Pool Gate and Concessions	33,118	40,756	33,000	40,760	40,760
5443	Ed Cothren Pool Gate and Concessions	12,641	8,415	13,000	4,820	4,820
5444	Indoor Pool Fees and Rentals	29,385	17,452	29,300	14,840	14,840
5445	Team Registration Fees	42,190	37,185	26,060	62,230	62,230
5447	Vending Concessions	18,816	17,009	16,670	13,570	13,570
5449	Summer Program Registration Fee	14,630	14,954	8,000	14,950	14,950
5450	Tennis Revenue	5,149	6,319	5,000	6,320	6,320
5451	Building and Shelter Revenues	25,330	22,873	25,000	36,370	36,370
5452	Parks and Field Rental Fees	10,681	10,310	20,460	15,220	25,080
5453	Lease of SKCC	32,969	35,585	32,000	35,580	35,580
5459	Parks and Recreation - Miscellaneous Fees	563	1,075	1,020	5,500	5,500
5461	Caswell Park League Concessions	22,424	19,740	17,220	37,190	37,190
5464	Caswell Park Gate Fee	21,887	21,885	10,000	28,930	28,930
	Subtotal - Charges for Services	1,123,814	1,295,149	1,072,330	1,206,450	1,224,310
5511	General Sessions Fines	0	14,971	680	0	0
5512	County Court Costs	129,596	136,647	124,540	192,610	192,610
5528	KPD - Automated Information	107,749	116,037	121,540	132,210	132,210
5529	KPD-Moving Violations	748	67	0	0	0
5531	Criminal Court Fines	175,853	205,176	216,710	200,920	200,920
5532	KPD - DARE	0	825	0	0	0
5580	Red Light Camera Fines	968	467,830	450,000	806,160	806,160
5581	Red Light Camera Fines - Municipal Court	0	188,098	140,000	241,280	241,280
	Subtotal - Fines & Forfeits	414,914	1,129,651	1,053,470	1,573,180	1,573,180
5603	Residential Parking Permits	0	4,862	4,870	4,800	4,800
5611	Interest On Investments	767,015	1,368,080	1,199,860	1,384,400	1,384,400
5620	Lease & Rental Income	24,174	24,000	24,000	24,000	24,000
5627	Parking Meters	313,033	339,420	351,190	272,720	272,720
5642	Equipment	256,311	77,892	20,000	54,560	20,000
5666	Agency Contribution	15	0	0	0	0
5699	Misc. Revenue	908,400	166,262	151,000	51,370	51,370
	Subtotal - Misc. Revenue	2,268,949	1,980,516	1,750,920	1,791,850	1,757,290
	Grand Total - Operating Revenue	152,555,229	165,521,866	159,000,710	160,898,450	164,102,420
5905	Transfer - Excess City Court Revenues	3,240,660	3,933,750	4,004,730	4,444,110	4,392,360
	Subtotal - Transfers In	3,240,660	3,933,750	4,004,730	4,444,110	4,392,360
	Grand Total - General Fund	155,795,889	169,455,616	163,005,440	165,342,560	168,494,780

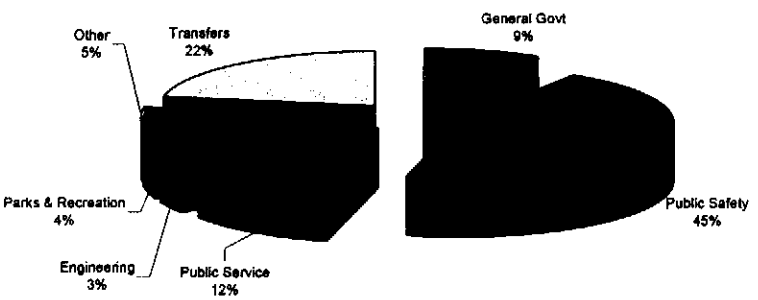
GENERAL FUND EXPENDITURES

General Fund Revenue and Expenditures
FY 2008-09

Where the money comes from



Where the money goes



GENERAL FUND EXPENDITURES

General Fund Overview

Proposed General Fund expenditures for FY 08/09, including the reservation for contingencies, are $168,494,780. This is 3.37% more than the FY 07/08 General Fund budget of $163,005,440. The pages that follow explain the specific departmental changes which make up the change in general fund expenditures for the FY 08/09 budget. The purpose of this section is to provide a general overview of all expenditure categories.

TABLE 1

	FY07/08	FY08/09	Change
Personal Services	$79,156,870	$82,680,220	$3,523,350
Supplies	3,612,490	3,672,850	60,360
Other Charges	43,203,690	44,901,910	1,678,220
Transfers Out	36,470,320	37,239,800	769,480
TOTAL	$163,005,440	$168,494,780	$5,489,340

Personal Services

Personal Services, which include salaries and benefits, increased by $3,523,350 or 4.45% when compared to the FY 07/08 budget. This year the city had an outside consultant perform a comprehensive compensation study. Some of the study recommendations were implemented which affected the city's salary structure and account for some of the increase in personal services. The other reason for the increase is the proposed two and one-half percent (2.5%) salary increase for all non-probationary employees. City wide, the total number of fulltime employees remained at 1,604, however General Fund employees decreased by 4 to 1,384 due to a citywide reorganization. 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 provided for in the equipment replacement fund or capital budget. The budget for supplies category increases by $60,360 or 3.36%. While the increased cost of supplies was a city-wide issue, the greatest increases were in the Public Safety areas.

Other Charges

The category entitled "Other Charges" includes such expenditures as postage, professional services, equipment leases, internal service charges, and other miscellaneous expenditures. The proposed budget reflects increases of $1,678,220 when compared to the previous fiscal year. Higher energy costs led to the majority of this increase. There was a large increase in fleet charges including over a $550,000 increase in fuel charges. In additon there was a $224,000 increase in utility bills.

Transfers

Transfers reflect the movement of financial assets between City funds. Due to their significance in the operations of the General Fund, special emphasis is given here. The majority of the transfers are for subsidies to cover revenue shortfalls in the various Enterprise Funds. Total transfers increased by $769,480 from the previous fiscal year to a total of $37,239,800. There were many changes in transfers this year. For the first time the city has a budget transfer to account for tax increment financing. For the first time in several years the city had to transfer $129,490 into inspections due to a dramatic decrease in building activity. There were large increases in transfers to Solid Waste and Stormwater. The increase in the transfer to Solid Waste is $343,360. This is largely to cover the increase in the City waste collection contracts.

GENERAL FUND EXPENDITURES BY DEPARTMENT

Fiscal Year 2008/09

Department	Actual FY 05/06	Actual FY 06/07	Adopted Budget FY 07/08	Proposed Budget FY 07/08	$ Change 07/08 - 08/09	% Change 07/08 - 08/09
Administration	1,996,016	2,056,658	2,233,330	2,378,100	144,770	6.48%
Finance	2,882,891	2,992,260	3,287,000	3,591,100	304,100	9.25%
Information Systems	3,153,541	3,190,696	3,564,700	4,028,340	463,640	13.01%
Community Development	564,548	682,861	978,950	1,050,680	71,730	7.33%
South Knoxville Waterfront	0	0	285,410	292,280	6,870	2.41%
Public Services	16,688,727	18,506,507	18,946,960	20,005,860	1,058,900	5.59%
Engineering	5,058,148	5,379,139	5,787,930	5,706,950	(80,980)	(1.40%)
Recreation	6,000,818	6,139,663	6,414,150	6,744,380	330,230	5.15%
Knoxville Area Transit (KAT)	882,950	830,000	830,000	850,000	20,000	2.41%
Law	1,550,812	1,573,216	1,673,140	1,667,220	(5,920)	(0.35%)
Police	37,066,176	39,847,585	43,193,610	44,730,920	1,537,310	3.56%
Emergency Management	260,508	277,999	296,640	292,970	(3,670)	(1.24%)
Fire	27,979,769	27,998,056	29,537,190	31,068,220	1,531,030	5.18%
Legislative	845,590	815,596	881,320	906,490	25,170	2.86%
Civil Service	908,805	916,891	943,680	978,390	34,710	3.68%
Nondepartmental						
City Elections	271,265	10,933	280,000	30,000	(250,000)	(89.29%)
Knoxville Partnership	726,401	540,000	540,000	673,390	133,390	24.70%
Metropolitan Planning Commission (MPC)	737,550	713,430	713,430	763,430	50,000	7.01%
Knoxville Zoological Park	864,210	908,420	909,920	907,100	(2,820)	(0.31%)
Agency Grants	1,237,700	1,900,400	1,533,400	1,130,200	(403,200)	(26.29%)
Waterfront	322,516	358,543	469,390	511,590	42,200	8.99%
Community Action Committee (CAC)	444,980	444,550	469,250	517,370	48,120	10.25%
Reserve	0	0	2,410,000	2,450,000	40,000	1.66%
Miscellaneous Expenses	0	0	355,720	0	(355,720)	(100.00%)
Transfers	35,751,721	41,471,348	36,470,320	37,219,800	749,480	2.06%
Subtotal - Nondepartmental	40,356,343	46,347,624	44,151,430	44,202,880	51,450	0.12%
GRAND TOTAL	146,195,642	157,554,751	163,005,440	168,494,780	5,489,340	3.37%

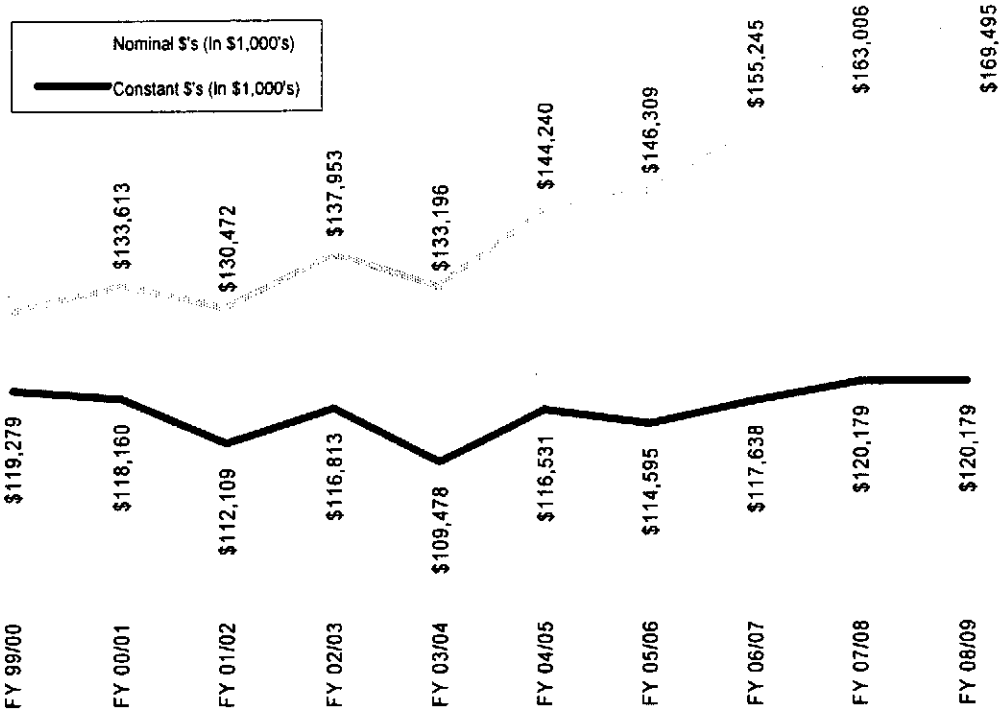
GENERAL FUND BUDGET BY DEPARTMENT

Fiscal Years 2004/05 - 2008/09

Department	Adopted Budget FY 04/05	Adopted Budget FY 05/06	Adopted Budget FY 06/07	Adopted Budget FY 07/08	Proposed Budget FY 07/08
Administration	1,693,720	2,061,890	2,169,830	2,233,330	2,378,100
Finance	2,941,180	3,180,010	3,167,780	3,287,000	3,591,100
Information Systems	2,922,560	3,201,410	3,391,170	3,564,700	4,028,340
Community Development	637,680	566,190	736,090	978,950	1,050,680
South Knoxville Waterfront	0	0	0	285,410	292,280
Public Services	14,333,840	16,956,660	18,627,940	18,946,960	20,005,860
Engineering	6,220,840	5,170,500	5,325,990	5,787,930	5,706,950
Recreation	5,952,980	5,692,990	5,862,910	6,414,150	6,744,380
Knoxville Area Transit (KAT)	857,240	882,950	830,000	830,000	850,000
Law	1,437,170	1,503,090	1,582,860	1,673,140	1,667,220
Police	37,598,500	38,974,730	40,825,150	43,193,610	44,730,920
Emergency Management	267,500	277,480	284,650	296,640	292,970
Fire	25,698,020	27,517,840	28,032,920	29,537,190	31,068,220
Legislative	811,400	821,830	861,660	881,320	906,490
Civil Service	887,870	946,310	945,800	943,680	978,390
Nondepartmental					
City Elections	35,000	265,000	40,000	280,000	30,000
Knoxville Partnership	689,820	696,580	540,000	540,000	673,390
Metropolitan Planning Commission (MPC)	692,650	737,550	713,430	713,430	763,430
Knoxville Zoological Park	864,210	864,210	863,420	909,920	907,100
Agency Grants	1,489,170	1,197,700	1,870,400	1,533,400	1,130,200
Waterfront	275,730	359,380	372,920	469,390	511,590
Community Action Committee (CAC)	444,980	444,980	444,550	469,250	517,370
Reserve	1,450,000	1,965,000	1,952,410	2,410,000	2,450,000
Miscellaneous Expenses	0	0	0	355,720	0
Transfers	36,037,480	32,024,320	35,803,020	36,470,320	37,219,800
Subtotal - Nondepartmental	41,979,040	38,554,720	42,600,150	44,151,430	44,202,880
GRAND TOTAL	144,239,540	146,308,600	155,244,900	163,005,440	168,494,780

Equalized General Fund Budget

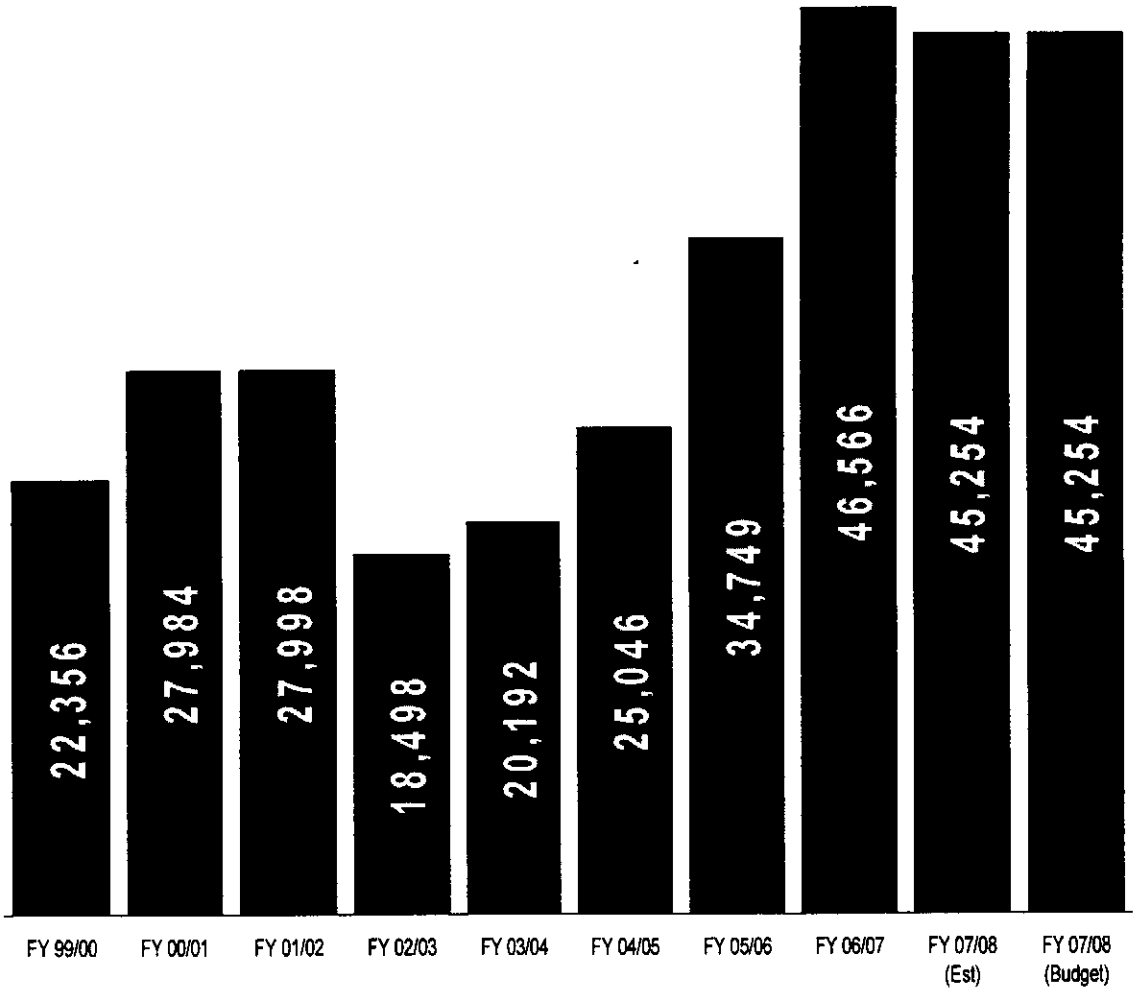
Fiscal Years 1999/00 – 2008/09



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 08/09 budget, as adjusted, is up by $900,000 million compared to 10 years ago, and is unchanged compared to a year ago.

General Fund Ending Fund Balance

Fiscal Years 1999/00 – 2008/09



All numbers in $1,000's.

The chart above shows the General Fund ending fund balance from FY 99/00 to FY 08/09. The FY 07/08 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 FY 06/07. It is expected to decrease in FY 07/08. There is no proposed use of fund balance in FY 08/09.

Authorized Positions by Department

Full and Part-Time General Fund

Department	FY 06-07 Full Time	FY 06-07 Part Time	FY 07-08 Full Time	FY 07-08 Part Time	FY 08-09 Full Time	FY 08-09 Part Time	Total Change 07/08 - 08/09
Administration	24	1	24	2	25	2	1
Finance	43	1	43	1	43	1	0
Information Systems	30	0	30	0	30	0	0
Development Services	4	0	0	0	0	0	0
Community Development	0	0	6	0	4	0	(2)
South Knoxville Waterfront	0	0	2	0	2	0	0
Public Services	286	0	286	0	285	0	(1)
Engineering	62	2	61	1	59	1	(2)
Inspections	0	0	0	0	0	0	0
Recreation	50	15	50	15	49	15	(1)
Law	13	0	13	0	13	0	0
Police	514	28	516	2	517	3	2
Emergency Management	3	0	3	0	3	0	0
Fire	338	0	338	0	338	0	0
Legislative	3	9	3	9	3	9	0
Civil Service	14	1	13	0	13	0	0
Nondepartmental							
Knoxville Partnership	1	0	0	0	0	0	0
Subtotal - Nondepartmental	1	0	0	0	0	0	0
Total - Full Time	1,385	57	1,388	30	1,384	31	(3)

Permanent Full Time Personnel

General Fund FY 04/05 - 08/09

Department	FY 04-05 Full Time	FY 05-06 Full Time	FY 06-07 Full Time	FY 07-08 Full Time	FY 07-08 Full Time	Change 04/05 - 08/09	Change 07-08 -08/09
Administration	19	24	24	24	25	6	1
Finance	42	43	43	43	43	1	0
Information Systems	29	29	30	30	30	1	0
Development Services	3	3	4	0	0	(3)	(4)
Community Development	1	0	0	6	4	3	4
South Knoxville Waterfront	0	0	0	2	2	2	2
Public Services	253	280	286	286	285	32	(1)
Engineering	87	62	62	61	59	(28)	(3)
Recreation	55	52	50	50	49	(6)	(1)
Law	13	13	13	13	13	0	0
Police	518	515	514	516	517	(1)	3
Emergency Management	3	3	3	3	3	0	0
Fire	339	339	338	338	338	(1)	0
Legislative	3	3	3	3	3	0	0
Civil Service	14	13	14	13	13	(1)	(1)
Nondepartmental							
Knoxville Partnership	1	1	0	0	0	(1)	0
Subtotal - Nondepartmental	1	1	0	0	0	(1)	0
Total - Full Time	1,380	1,380	1,384	1,388	1,384	4	0

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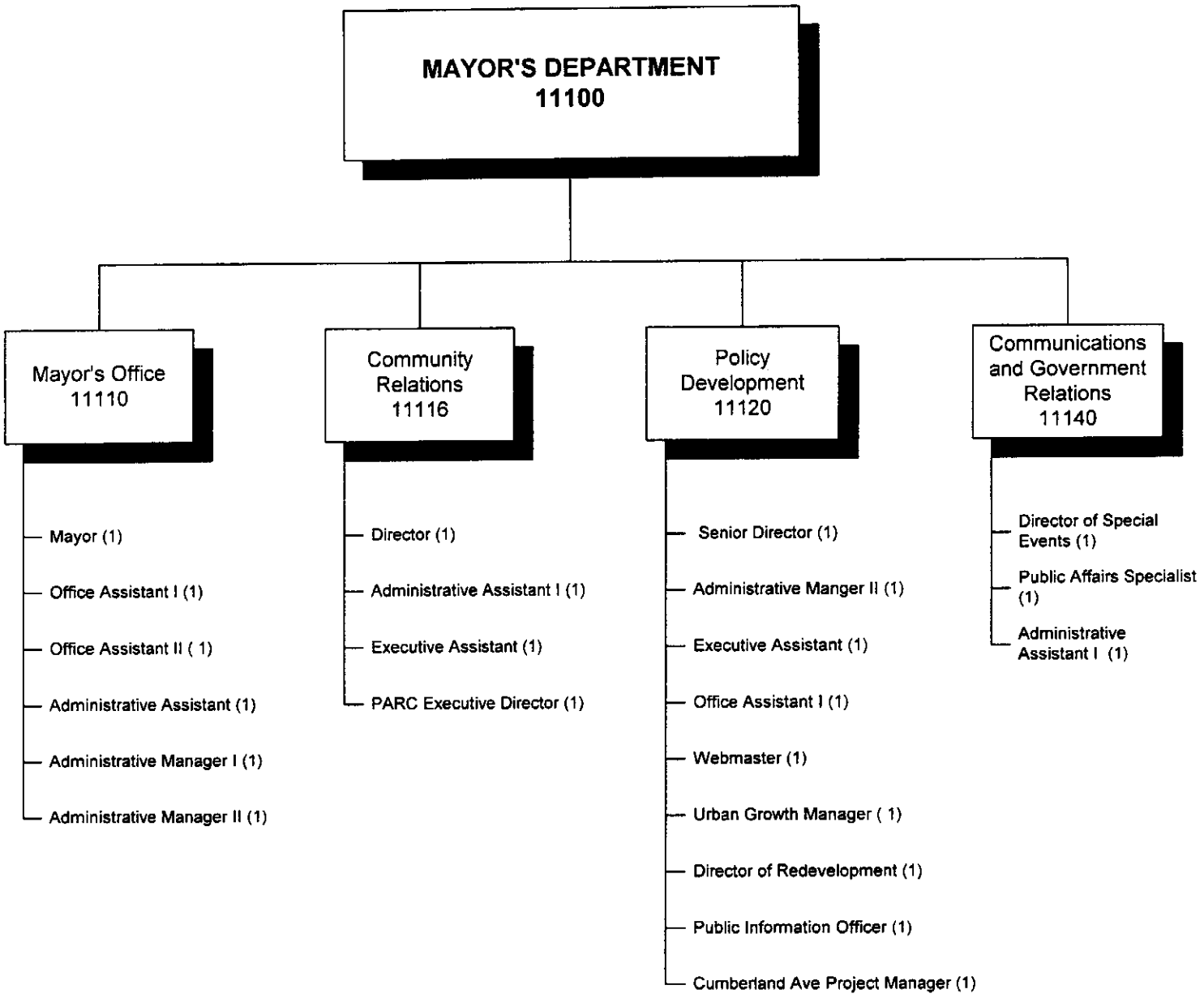
DIVISION NAME: ADMINISTRATION (11100)

MISSION: The Mayor's office mission is to make Knoxville America's premier city in which to live, work, and raise a family. This will be accomplished by providing superior services and cultural amenities to all citizens in an efficient and fiscally responsible manner; by encouraging, promoting and facilitating economic growth; and by treating all citizens with dignity and respect.

GOALS:

1. Stronger and safer neighborhoods.
2. More and better jobs.
3. Embracing cultural diversity.
4. Efficient, accountable and responsive government.


MAYOR'S DEPARTMENT
11100
Mayor's Office
11110
Mayor (1)
Office Assistant I (1)
Office Assistant II (1)
Administrative Assistant (1)
Administrative Manager I (1)
Administrative Manager II (1)
Community Relations
11116
Director (1)
Administrative Assistant I (1)
Executive Assistant (1)
PARC Executive Director (1)
Policy Development
11120
Senior Director (1)
Administrative Manger II (1)
Executive Assistant (1)
Office Assistant I (1)
Webmaster (1)
Urban Growth Manager (1)
Director of Redevelopment (1)
Public Information Officer (1)
Cumberland Ave Project Manager (1)
Communications and Government Relations
11140
Director of Special Events (1)
Public Affairs Specialist (1)
Administrative Assistant I (1)

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

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 08/09 Mayor's Office/Administration budget decreases by -10.48% or $233,970 when compared to FY 07/08. The decrease in this department is mostly due to the 311 call center section being moved from the Administration Department to the Operations and Efficiency super-department. In FY 08-09, the Communications and Government Relations section has been eliminated and the Office of Special Events added.

SUMMARY BY SECTION	Actual '07	Budget '08	Budget '09	Dollar Change	Percent Change
Mayor's Office (11110)	358,287	394,840	454,630	59,790	15.14%
Community Relations (11116)	309,286	318,340	324,260	5,920	1.86%
Economic Development (11120)	358,534	358,290	786,700	428,410	119.57%
Communications and Government Relations (11130)	699,947	802,680	0	-802,680	-100%
311-Call Center (11150)	317,350	359,180	0	-359,180	-100%
Office of Special Events (11140)	0	0	433,770	433,770	100%
TOTAL	2,043,404	2,233,330	1,999,360	-233,970	-10.48%

STAFFING SUMMARY BY DIVISION	Budget '07	Budget '08	Budget '09	Change
Mayor's Office	5	5	6	1
Community Relations	4	4	4	0
Policy and Communications	3	4	8	4
Communications and Government Relations	7	7	0	-7
311 Call Center	6	6	0	-6
Office of Special Events	0	0	3	3
TOTAL	25	26	21	-5

	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 Tour, which is a 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; an energized downtown – everybody's neighborhood. The goal is to make Knoxville America's premier city in which to live, work and raise a family.

OBJECTIVES

(1) Supervise the administration of the mayor's office, coordinate and assist in departmental activities, and perform such other tasks at the mayor's direction and on the mayor's behalf.

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

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

(4) Perform other duties as directed by the mayor.

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

ACCOMPLISHMENTS

- The Mayor participates in monthly Listening and Walking Tours to keep in touch with area residents about concerns within their neighborhood or city government.
- The Mayor's Fifth Ave/Broadway Task Force focused on issues ranging from neighborhood safety to the design of new buildings within the corridor. This led to the Downtown North/I-75 Redevelopment and Urban Renewal Plan. The task force was awarded the Mayor's Innovator award for their work.
- The Cumberland Ave. Corridor Project was begun and will provide more connectivity to the downtown area and improve the residential and retail character of the district while effectively moving pedestrians, motor vehicles and bicycles.
- New economic growth is on the rise in downtown with the addition of retail/office space, residences, and the new cinema. Other areas of development include the South Knoxville Waterfront, the new transit center, and the vicinity surrounding the World's Fair Park and the inner city.
- The Mayor established a new compensation structure that will bring every employee's salary up to market level within two years.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Mayor's Listening Tours/Walking Tours	1	14	10	12	9	12
* Meetings with City Employees, Organizations, Citizens, Businesses	2	8/day	9/day	7/day	8/day	8/day
* Correspondence to Citizens	4	NA	NA	NA		
* Coordinate Mayor's Board appointments	1,5			53	73	65
* Grants awarded/Applications received	1,5			30/80	46/76	45/75
* Employee Quarterly newsletter- "City Works"	3				2	4
* Respond to mayor's office emails and phone calls within 48 hours	5				yes	yes
Service Quality:						
* Budget Survey results for the following question: "If you have contacted ant of the following City departments (Mayor's Office), please circle the response that most accurately describes your experiences."	3					
Courteous		retire	retire	retire		
Helpful		retire	retire	retire		
Prompt		retire	retire	retire		
Percent contacting		retire	retire	retire		
* Citizens satisfaction with Mayor	3	retire	retire	retire		

AUTHORIZED POSITIONS	2007	2008	2009
Mayor	1	1	1
Administrative Manager I	0	0	1
Administrative Assistant I	1	1	1
Administrative Assistant III	1	1	0
Office Assistant I	1	1	1
Office Assistant II	1	1	1
Administrative Manager II	0	0	1
TOTAL	5	5	5

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$202,424	$227,440	$286,600
Supplies	8,342	9,140	5,000
Other	147,521	158,260	163,030
Capital		0	0
TOTAL	$358,287	$394,840	$454,630

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

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 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 and workshops 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, HUD and various other business entities. 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 continues to make additional recommendations to the Mayor to help in strengthening the current Equal Business Opportunity Program. The EBOP Plan includes the 10% goal in the contracting component and is evaluating the implementation of a point system to be used when awarding bids. The 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. The Title VI Coordinator has implemented an in-house certification program that is in the process of being automated and included on the City's website.

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	2007 target	2007 actual	2008 target	2008 est - actual	2009 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	2	2	2	2
EEO discrimination complaints investigated/reviewed	1	2	2	2	3	3
Police Advisory & Review Committee (PARC)						
Number of Complaints Addressed for year.	5	165	123	160	120	125
Complaints Closed	5	160	131	155	140	150
Internal Affairs Unit Cases Reviewed	6	40	79	50	55	50
KPD Policies & Procedures Reviewed	4	15	9	15	10	15
Community Speaking Engagements	3	8	5	10	8	15
KPD Training Participation Committee	3	2	2	2	2	2
Cases Resolved by Executive Director	7	85	83	85	45	50
Cases Resolved by Mediation	7	30	17	30	35	45
PARC Meetings for Year	9	4	4	4	4	4
Cultural Diversity Training Classes for New KPD Recruits	11	3	4	4	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	25	4	10	5	15
PARC Annual Report	3	1	1	1	1	1
PARC Informational Brochure (English & Spanish)	3	1	0	1	1	1
Citizens Advocacy Cases Addressed	8	20	11	20	25	20
Title VI Program/Equal Business Opportunity Program						
Conference Sponsorships	12	1	1	1	1	1
Workshops	12	3	2	6	3	5
Title VI Brochure (English & Spanish)	12	0	1	0	0	1

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	2007 target	2007 actual	2008 target	2008 est - actual	2009 target
Title VI Poster Update (English & Spanish)	12	0	0	0	0	0
Title VI Committee Meetings	12	4	3	3	4	4
Update Title VI Compliance Plan	12	0	1	1	1	1
Departmental Reviews	12	8	8	8	8	8
Grant Application Title VI Surveys Reviewed	12	48	34	34	0	
Title VI Compliance Reviews /Contractor Surveys + Project Reviews	12	20	10	15	4	10
Limited English Proficiency Preparation	12	0	0	1	0	0
Community Outreach	12	12	5	5	7	10
Equal Business Opportunity Program (EBOP) Company Certifications & Renewals	13	25	15	30	15	20
EBOP Exhibits	13	3	2	3	3	3
EBOP Conference Participations	13	5	2	2	2	3
EBOP Workshops	13	N/A	5	8	15	20
EBOP Mentor/Protégé Program	13	3 Each	0	3 Each	0	0
EBOP Newsletter (Quarterly)	13	4	4	4	0	0
EBOP Company Business Profiles	13	40	20	30	23	40
EBOP Update of Minority, Women & Small Business Directory	13	2	1	1	2	1
EBOP Committee Meetings	13	10	10	12	8	10
EBOP Brochure	13	0	1	1	0	0
EBOP Annual Report	13	1	1	1	1	1
EBOP Business Community Outreach	13	15	10	10	13	15

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	2007 target	2007 actual	2008 target	2008 est - actual	2009 target
*							
	Qualitative Outcome:						
*	Increase percentage of African Americans employed with the City of Knoxville by 1.1%	2	9.60%	8.70%	9.80%	8.80%	9.90%
*	Increase percentage of Asian Americans employed with the City of Knoxville by 0.3%	2	0.60%	0.35%	0.65%	0.30%	0.60%
*	Increase percentage of Native Americans employed with the City of Knoxville by 0.1%	2	0.30%	0.25%	0.35%	0.20%	0.30%
*	Increase percentage of Hispanic Americans employed with the City of Knoxville by 0.2%	2	0.80%	0.70%	0.90%	0.60%	0.80%

AUTHORIZED POSITIONS	2007	2008	2009
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 2007	BUDGET 2008	BUDGET 2009
Personal Services	$270,696	$280,320	$283,340
Supplies	2,050	2,150	3,010
Other	36,540	35,870	37,910
Capital		0	
TOTAL	$309,286	$318,340	$324,260

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

DESCRIPTION

The Policy & Communications section was formed by the merger of the Office of Policy Development with the Office of Communications & Government Relations. This division of the Mayor's Office is two fold. The Policy duties facilitate activities related to the administration such as council relations, historic preservation, urban growth management, legislative policy, Census Bureau activities, major capital investment projects and public input processes for city projects and services, especially in the downtown area and adjacent neighborhoods. The Department aggressively pursues creative methods to leverage city economic resources to further Knoxville's quantity and quality of growth.

The Communications component is responsible for supporting government relations with the media, citizens and employees through medium such as Press Releases, Media Advisories and the city's website.

GOAL STATEMENT

The City of Knoxville seeks to enhance the climate for quality growth through the strategic development of incentives and the involvements of appropriate organizations, individuals and the public in the policymaking process. It is the city's policy to provide citizens, 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. Monitoring legislative issues and assessing the possible impact to the city is a vital part of this department.

OBJECTIVES

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

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

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

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

(5) To 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.

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

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

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

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

(11)To implement and manage the Knoxville/Knox County/Farragut Growth Plan.

(12)To coordinate all activities with the Census Bureau.

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

ACCOMPLISHMENTS

- Coordinated 100 Block construction project public input and communication process.
- Furthered downtown development efforts by reviewing and recommending TIFs for five mixed-use redevelopment projects and working with CBID board and committees on development incentives.
- Completed street circulation study for Market Square and implemented recommended changes.
- Completed preparatory work for wayfinding & signage project and released RFP.
- Designed newsrack pilot project for Market Square in partnership with publishers and stakeholders and ordered "condo" and "corral" newsrack models.
- Implemented new right-of-way use agreements for sidewalk patios and café.
- Initiated planning for new downtown dog park and inaugurated the Mardi Growl dog parade as a new annual event.
- Worked with Energy & Sustainability Task Force and working groups to develop recommended elements Knoxville's strategic plan.
- Made numerous presentations about the Energy & Sustainability Initiative to public audiences.
- Implemented policy initiatives, including the Solar Cities grant and the energy management performance contract for city facilities, to reduce energy consumption and enhance sustainability.
- Worked with City, County, KAT and federal officials to finalize approvals for the transit center and establish objective of integrating green design and obtaining LEED certification.
- Initiated and successfully implemented recommendations of the Public Art Task Force.
- Coordinated/recommended policy on downtown issues related to parking, residents, new businesses, waste, security, special events, construction, street vending
- Represented the Mayor's Office at events.
- Represented the City on the board, and as staff, of the Downtown Design Review Board.
-Continual source of information for the media and public at large through media alerts, distribution of prepared material, website and coordination of public appearances (i.e. promotions of business/residential developments, ribbon cuttings, groundbreakings, new city services, public meetings and city events).
- Began work on Mayor's initiative to revitalize core neighborhoods adjacent to downtown Knoxville. Staffing was hired and a great deal of planning and consensus building was accomplished in the first 6 months of this program for the Cumberland corridor and Downtown North.

Active City Projects:

Transit Center
South Waterfront
Cumberland Avenue Corridor
Downtown North Redevelopment and Downtown Linkage
Downtown Wayfinding & Signage
Energy & Sustainability Task Force
Solar America Cities Program
Public Art Policy Development
Downtown Design Guidelines
Upper 2nd Creek Greenway
100 block / Jackson Ramps Construction
Downtown Dog Park
Downtown Sidewalk Improvement
City Census 2010

Completed and/or On-going Development Projects with elements of city assistance:

The Holston
New Union Lofts
Gallery Lofts
JFG Plant expansion
Commerce Building
Hampton Inn
Jackson Flats
Mast General Store
Mechanicsville Grocery
Northshore Town Center
Crimson Building
Greystone Building
West Jackson JFG Warehouse
Regal Downtown Cinema
Gridiron Burgers
World's Fair Park Assets – Sunsphere, Amphitheater, Candy Factory
Emporium Arts & Performance Space
JFG Lofts
Sentinel Towers
Brownlow School
Southeastern Glass Building
500 Block Buildings (S&W, Athletic House, WROL)
Market Square Parking & Circulation

SECTION SUMMARY **City of Knoxville**

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

PERFORMANCE INDICATORS*	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target	2009 actual
Service Quality:							
• Respond to new issues with the appropriate solution-reaching process in a timely manner	1,3,6	na	na	yes	yes	yes	
• Achieve successful reuse of historic buildings, where economically feasible	4	na	na	yes	yes	yes	
• Leverage staff and resources from other city departments to produce efficient, high quality policy outcomes	1,2,3,4			yes	yes	yes	
• Engage the public in transparent decision-making processes	2			yes	yes	yes	
• Communication to media and public in a timely manner using various forms of communication	8			yes	yes	yes	
• Respond to growth issues with the appropriate process in a timely manner	11,12			yes	yes	yes	
• Monitor and communicate with legislators on proposed and enacted legislation	13			yes	yes	yes	
• Coordinate with the Census Bureau on activities to ensure an accurate population count	12			yes	yes	yes	
Qualitative Outcome:							
• Achieve continued investment in downtown residential, retail, office, and entertainment offerings	1,3,4			yes	yes	yes	
• Expand investment area beyond downtown to adjacent neighborhoods, especially Downtown North and Cumberland Avenue	6			yes	yes	yes	
• Improve convenience of downtown transportation resources: pedestrian routes, parking, bus & trolley	1,5			yes	yes	yes	
• Enhance the efficiency and sustainability of COK's operations with respect to energy consumption and environmental impacts	5			yes	yes	yes	
Quantitative Output:							
Webpage updates within 48 hours	8	96%	96%	96%	96%	96%	
• Website Hits per day (ave)	7,8	250,000	225,710	250,000	225,981	250,000	
• Website Visitors per day	7,8	new	2,408	2,600	2,617	2,700	
• Media releases, notifications	8	450	219	225	235	240	
• Proclamations/certificates	8	650	625	600	537	530	
• Speeches/talking points	9,10			new	119	100	
• Event letters	10			new	99	100	
• Mayor's Listening/Walking Tours	7			5	4	5	

AUTHORIZED POSITIONS	2007	2008	2009
Senior Director of Policy Development	1	1	1
Deputy Director of Policy Development	1	1	1
Administative Assistant II	1	1	0
Office Assistant I	0	0	1
Intern II	0	1	0
Director of Redevelopment	0	0	1
Webmaster	0	0	1
Public Information Officer	0	0	1
Executive Assistant	0	0	1
Urban Growth Manager	0	0	1
TOTAL	3	4	8

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$280,901	$296,760	$717,170
Supplies	403	1,800	2,700
Other	77,230	59,730	66,830
Capital		0	
TOTAL	$358,534	$358,290	$786,700

*The performance indicators for 240051 are included here.

	Name	*Number*
FUND	General	100
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	Communications & Government Relations	40

Description

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

Goal

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

Objectives

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

ACCOMPLISHMENTS

The Office of Special Events promotes and assists in planning special events and in some cases directly manages and produces the events. Such events or promotions include the Covenant Health Marathon, the celebration of the 25th Anniversary of the World's Fair and the Sunsphere's observation deck. This division permits, supports and promotes numerous events in the downtown area such as Sundown in the City, Market Square Farmers Market, Festival on the Fourth, Christmas in the City, Cross Knox Race, Boomsday, Honda Hoot, Dogwood Arts Festival & the Rossini Italian Street Festival.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Special Events: ground breakings, ribbon cuttings, community meetings, walking tours, listening tours, city facilitated events, press events	1,4	550	644	725	825	850
* Contacts with public, employees, organizations, and via phone and e-mail.	1,3,4	N/A	N/A	1500	2,100	2,500
* Meetings with public, employees, organizations	1,4	N/A	N/A	35	50	55
Service Quality:						
* Special Events Satisfaction	4	N/A	new	90%	90%	95%

AUTHORIZED POSITIONS	2007	2008	2009
Director of Special Events	0	0	1
Public Affairs Specialist	0	0	1
Administrative Assistant I	0	0	1
TOTAL	0	0	3

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$204,580
Supplies	0	0	17,000
Other	0	0	212,190
Capital	0	0	
TOTAL	$0	$0	$433,770

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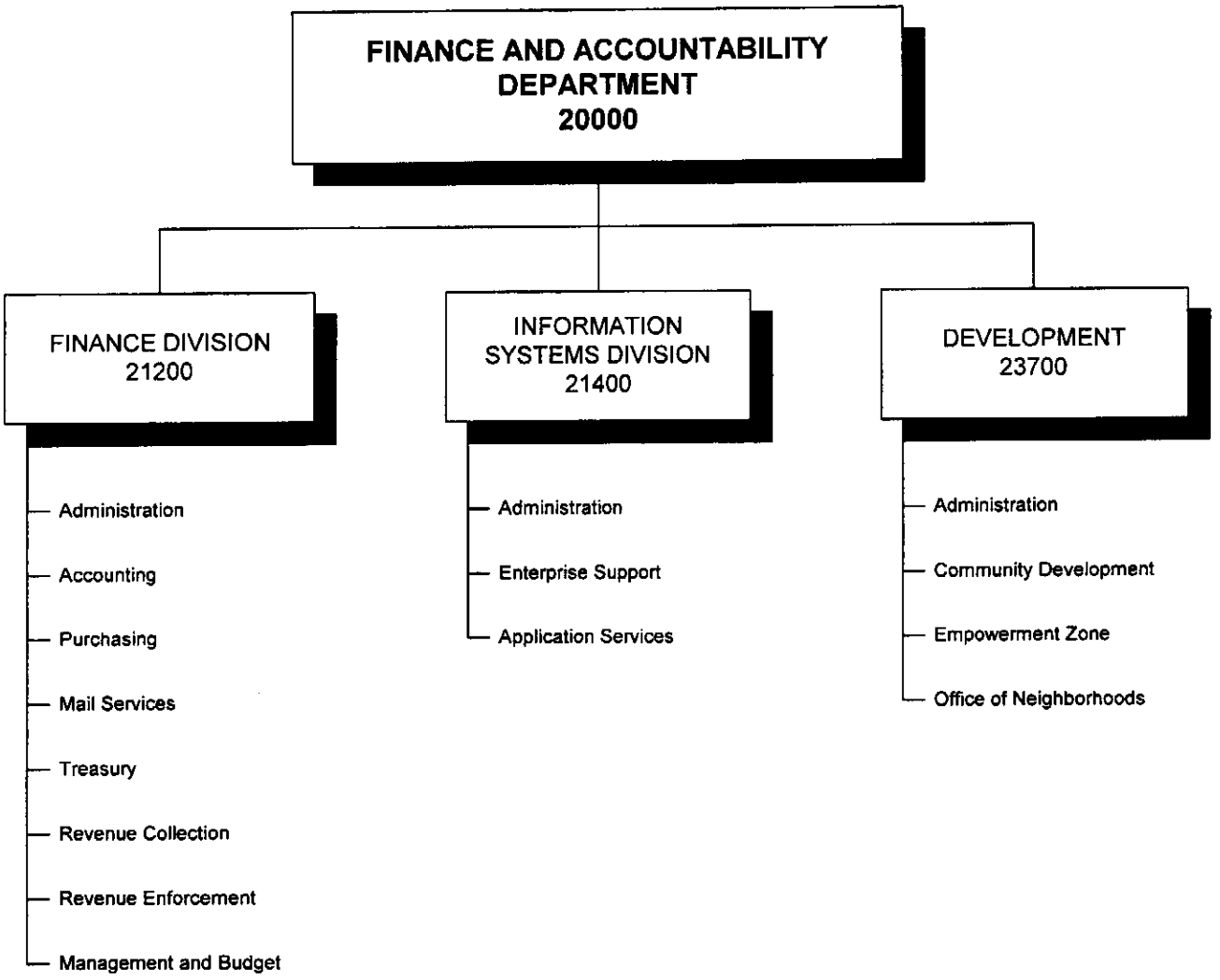
FINANCE AND ACCOUNTABILITY


FINANCE AND ACCOUNTABILITY DEPARTMENT 20000
FINANCE DIVISION 21200
Administration
Accounting
Purchasing
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
Office of Neighborhoods

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

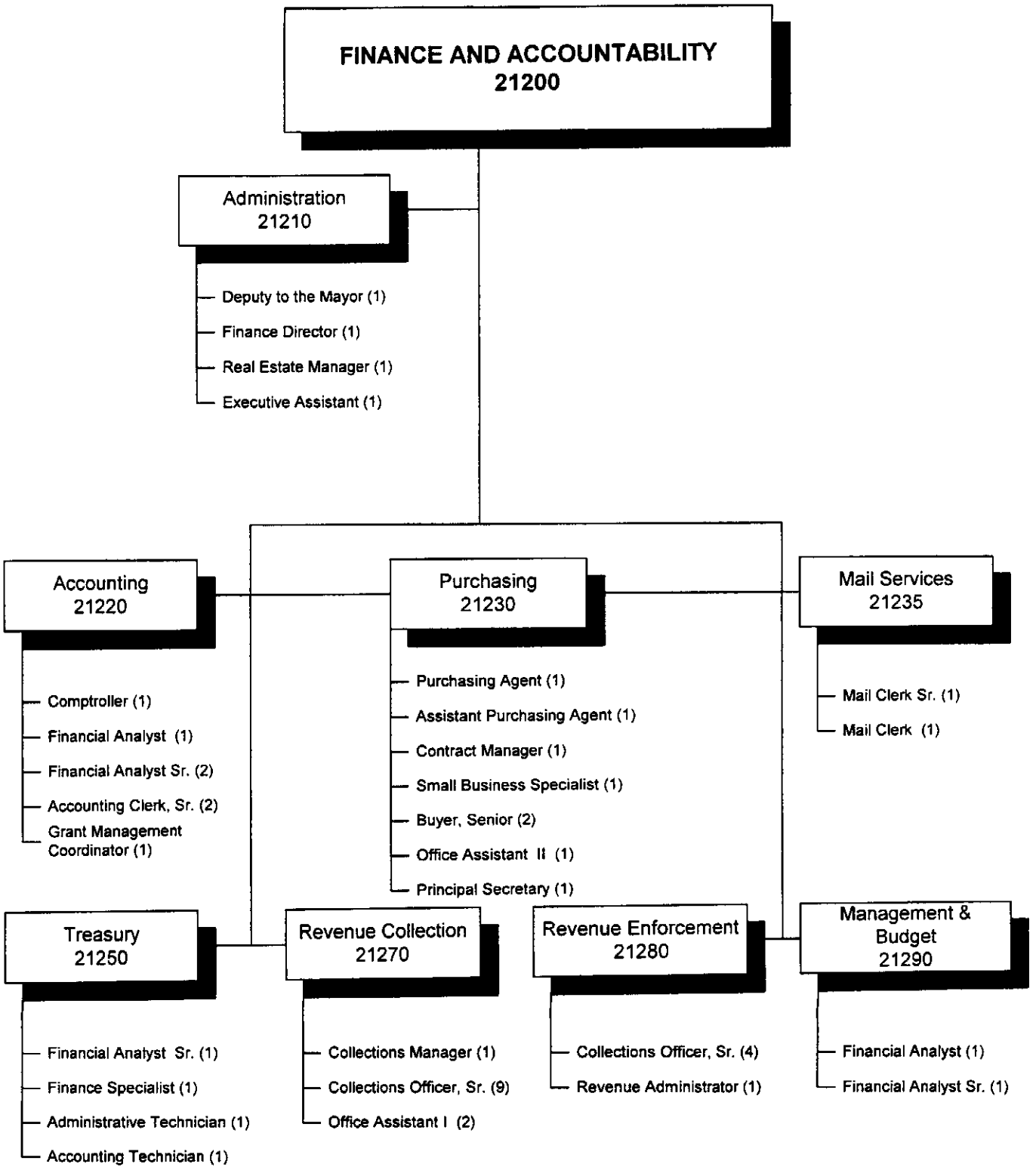
DEPARTMENTAL SUMMARY

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 added to this super-department. The portion of Community Development that is in the General Fund is included here.

SUMMARY BY DIVISION	Actual '07	Budget '08	Budget '09	Dollar Change	Percent Change
Finance (21200)	2,992,260	3,287,000	3,591,100	304,100	9.25%
Information Systems (21400)	3,190,696	3,564,700	4,028,340	463,640	13.01%
Community Development (23700)	682,861	978,950	1,050,680	71,730	7.33%
TOTAL	6,865,817	7,830,650	8,670,120	839,470	10.72%

STAFFING SUMMARY BY DIVISION	Budget '07	Budget '08	Budget '09	Change
Finance (21200)	44	44	44	0
Information Systems (21400)	30	30	30	0
	0	6	4	-2
TOTAL	74	80	78	-2


FINANCE AND ACCOUNTABILITY
21200
Administration
21210
Deputy to the Mayor (1)
Finance 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)
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 Manager (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 08/09 budget for the Finance and Accountability Department increased by $304,100 or 9.25% when compared to the FY 07/08 budget. Overall, personal services expenditures increase by $121,820. The raise that City of Knoxville employees received is the reason for the increase. Supply costs decrease slightly to $29,580 from $29,970. Other charges increase to $994,910 from $812,240. This is mainly attributable to a new fee that will be paid to the Knox County Property Assessor.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Administration (21210)	480,269	535,880	571,210	35,330	6.59%
Accounting (21220)	378,718	552,780	583,330	30,550	5.53%
Purchasing (21230)	430,707	517,860	567,100	49,240	9.51%
Mail Services (21235)	107,773	81,740	86,190	4,450	5.44%
Treasury (21250)	286,846	316,840	332,910	16,070	5.07%
Revenue Collection (21270)	727,016	662,100	818,130	156,030	23.57%
Revenue Enforcement (21280)	384,053	455,710	463,420	7,710	1.69%
Management/Budget (21290)	179,858	164,090	168,810	4,720	2.88%
Internal Auditor (21292)	3,550	0	0	0	0
TOTAL	2,978,790	3,287,000	3,591,100	304,100	9.25%

STAFFING SUMMARY BY DIVISION	Budget '07	Budget '08	Budget '09	Change
Administration	4	4	4	0
Accounting	6	6	7	1
Purchasing	7	8	8	0
Mail Services	3	2	2	0
Treasury	4	4	4	0
Revenue Collection	12	12	12	0
Revenue Enforcement	5	5	5	0
Management And Budget	3	3	2	-1
Internal Auditor	0	0	0	0
TOTAL	44	44	44	0

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

(1) To maintain bond credit ratings consistent with the City's current ratings.

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

(3) To provide accurate and timely financial reporting to the Mayor and City Council on at least a semi-annual basis for the 2008/09 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 pay system, and the switch to a self-insured health plan. During the year the City's bond rating by Standard and Poor's was raised to AA+.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 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:						
* Maintain/Increase the General Fund Balance (in $1,000's)	2	1,600	9,706	0	N/A	0
Service Quality:						
* Mayor and City Council Satisfaction with Financial Reporting	3	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Bond Ratings from: Moody's		AA2	AA2	AA2	AA2	AA2
* Standard and Poors	1	AA	AA	AA	AA+	AA+
* Fitch Investor Services		AA+	AA+	AA+	AA+	AA+

AUTHORIZED POSITIONS	2007	2008	2009
Executive Assistant	1	1	1
Real Estate Manager	1	1	1
Deputy to the Mayor	0	0	1
Deputy Finance Director	1	1	0
Finance Director	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$436,222	$436,800	$469,550
Supplies	2,377	2,040	2,040
Other	41,670	97,040	99,620
Capital			
TOTAL	$480,269	$535,880	$571,210

	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

Received GFOA Certificate of Achievement for the CAFR.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Number of Auditor's adjusting entries	3	200	50	25	1	5
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	90%	60%	90%	100%	95%
Qualitative Outcome:						
* Reduction of the number of annual auditor's adjusting entries.	3	10%	75%	50%	96%	80%

AUTHORIZED POSITIONS	2007	2008	2009
Accounting Clerk, Sr.	2	2	2
Financial Analyst	0	1	1
Financial Analyst, Sr.	2	2	2
Comptroller	1	1	1
Accounting and Budget Manager	0	0	0
Grants Coordinator	1	1	1
TOTAL	6	7	7

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$292,347	$469,540	$495,750
Supplies	5,191	1,950	1,950
Other	81,180	81,290	85,630
Capital	0	0	0
TOTAL	$378,718	$552,780	$583,330

SECTION SUMMARY City of Knoxville

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

DESCRIPTION

The Purchasing Division is responsible for the procurement of all City supplies, equipment and services, for the disposal of all surplus property in accordance with Section 904 of the City Charter, as well as property management services for real estate sales and disposals. Purchasing maintains a warehouse for all surplus office equipment, administers the City's purchasing card program, and also has oversight of the mail services to all City departments.

GOAL STATEMENT

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

OBJECTIVES

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

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

B. Reduce the average turn around time for standard Requisitions from a division average of 13.2 calendar days at present to 12 calendar days

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

D. Continue to execute "smart buying" such that the average Purchasing savings per requisition remains at $2,500 per requisition

E. Other Initiatives:
   i. Implement a procedure for all real property acquisitions City-wide
   ii. Publish an updated comprehensive Purchasing Policies and Procedures Manual for the use of all City departments
   iii. Continue to update Procurement Code

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. Ensure contract compliance on high visibility/high cost contracts

B. Guard against default by adjusting bonds as situations change

C. Continue to ensure that contract insurance requirements remain up to date

D. Continue to enhance timeliness of extensions, amendments, and change orders

E. Identify businesses not performing to standard

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

   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 solicit from DBE's as per new code

   D. Implement prioritized recommendations of University of Tennessee MBA student project, with particular emphasis on implementing I-Supplier and reviewing bond requirements

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. Increase the vehicle and equipment sales by 10% in dollar value from FY 08 to FY 09

   C. Oversee the sales of surplus property posted by Fleet management on govdeals

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

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

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

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

   A. Ensure the conduct of the TVA & I Fair for FY 09 runs smoothly, equitably, and to standard in order to meet the Mayor's intent to have good relations between the Fair & City

   B. Ensure contract compliance for the Knology contract

   C. Ensure contract compliance for the KTSC contract

D. Perform additional duties and special projects as assigned

E. Get a top quality Energy Savings Performance Contract in place by FY 09

ACCOMPLISHMENTS

1. Stressed "smart buying" such that Purchasing's average savings per requisition (initial est less actual cost) jumped from $1,196 in FY 07 to $2,558 in FY 08, exceeding our goal of $2,300

2. Sold over $971,000 worth of surplus vehicles/equipment throughout the year, well over our target goal of $800,000

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

4. Completed a major revision of the City's Purchasing Card Policies and Procedures

5. Continued to update procurement code: Put a land acquisitions policy in place such that all real property is acquired/procured in a proper manner that complied with all laws and regulations and which provides that all top management is informed

6. Hired and trained new Contract Manager who monitors contract progress from cradle to grave, with the following results:
   - Reduced unnecessary renewals
   - Conducted variance analysis to ensure projects are on track and reduce overpayments
   - Guarded against default by adjusting bonds as situations changed
   - Deobligated funds for which contracts have expired or have too much money (over $600,000 in FY 08)
   - Enhanced timeliness of extensions, amendments, and change orders
   - Identified businesses not performing to standard
   - Implemented a system whereby departments are notified 60 to 90 days out of when contracts are due to expire, allowing the departments to put the requirement back out for bid or exercise available option years

7. Disposed of surplus property in accordance with Section 904 of the City code as well as property management services and sales.
   - Sold most items in the State Street Warehouse via govdeals and increased revenue for the City ($22,000)
   - Implemented 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
   - Increased the vehicle and equipment sales by 25% in dollar value from $775,000 in FY 07 to $971,000 in FY 08
   - Implemented a system whereby Fleet management is able to sell surplus spare parts on givedeals with Purchasing oversight

8. Maintained 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.
   - Maintained a record in which no vendor wins a procurement protest
   - Execute managerial oversight of selection panels for high dollar/visibility procurements ($250K and above) in such a manner that selections are above reproach
   - Continued to update the "Procurement Policies & Procedures" document that will serve as a "how to manual" for departments engaging in procurement.

9. Performed "other duties" as assigned by the Director of Finance & Accountability
   - Ensure the conduct of the TVA & I Fair for FY 08 ran smoothly, equitably, and to standard in order to meet the Mayor's intent to have good relations between the Fair and City.
   - Developed a comprehensive RFP/RFQ and subsequent contract that will enable the City to achieve the Mayor's vision of reducing the City's energy consumption and related costs. Also served on the Energy Task Force for the City in order to achieve these same results.
   - Developed the appropriate RFQ/RFQ for a city wide "compensation study" and helped serve on the panel to acquire their services for the City.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Percentage of minority business participation	NA	6.00%	3.10%	3.60%	2.14%	3.00%
* Percentage of women owned business participation	NA	4.00%	4.80%	5.30%	5.20%	5.50%
* Percentage of small business participation	NA	35.00%	42.50%	35.00%	22.80%	25.00%
* Dollar value of the sale of surplus property and equipment	NA	$ 800,000	$775,000	$800,000	$971,000	$875,000
Efficiency:						
* Average time to process a standard requisition	NA	4 days	12.7 days	12 days	13.2 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	4	4	4	4	4
Qualitative Outcome:						
* Number of protests won by vendors/suppliers	NA	0	0	0	0	0

AUTHORIZED POSITIONS	2007	2008	2009
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
Contract Manager	0	1	1
Purchasing Agent	1	1	1
TOTAL	7	8	8

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$369,757	$450,980	$461,760
Supplies	5,218	3,190	4,690
Other	55,732	63,690	100,650
Capital	0	0	0
TOTAL	$430,707	$517,860	$567,100

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.

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OBJECTIVES

1. **Implement time clock procedure for mailroom staff to ensure accurate recording of and appropriate compensation for employee hours worked.**

2. **Implement system whereby mailroom can secure bulk rates for most daily mailings.**

3. **Continue to promote a "team" attitude in the mailroom operations, primarily by conducting regular staff meetings for the coordination of schedules in order to share appropriate City and Purchasing information with mailroom staff.**

ACCOMPLISHMENTS

- Effectively implemented the new rate changes.
- Developed procedures to promote efficient, secure, and professional handling of the City's mail with increased organization.
- Hired and trained new mailroom clerk.
- Developed system for improved communication between mailroom staff and supervisor.
- 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	2007		2008		2009
		target	actual	target	actual	target
Quantitative Output:						
* Mail Sent using Postal Service	N/A	190,000	173,667	173,000	191,368	182,000
* Dollar amount of mail theft (should be 0)	N/A	0	0	0	0	0
Efficiency:						
* Pick up mail twice daily at the Post Office (morning & afternoon)	N/A	YES	YES	YES	YES	YES
Service Quality:						
* Make two rounds of C/C Bldg. Runs daily	N/A	2	2	2	2	2
* Make up to 12 other buildings run daily	N/A	13	25	25	31	31

AUTHORIZED POSITIONS	2007	2008	2009
Mail Clerk	1	1	1
Mail Clerk, Sr.	1	1	1
Mail Room Supervisor	1	0	0
TOTAL	3	2	2

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$91,071	$62,780	$62,860
Supplies	524	1,190	1,100
Other	16,178	17,770	22,230
Capital		0	0
TOTAL	$107,773	$81,740	$86,190

	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 expand the use of direct deposit and increase deferred compensation participants.

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

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

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

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

ACCOMPLISHMENTS

Payroll employees assisted in some revisions for departmental payrolls, and also assisted in the conversion to the new pay system. The 1099 reporting system was more automated reducing the time required to perform this function. Hedging techniques were utilized to deal with disruptions in the insured municipal bond market and minimize bond interest payments..

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Number of direct deposit participants	1	1,475	1,294	1,350	1,419	1,400
* Number of deferred compensation participants	1	1,030	1,026	1,030	1,124	1,100
* General Fund interest earned ($'s)	2	260,000	767,015	440,000	1,728,756	1,384,400
Service Quality:						
* Number of payroll checks reissued due to errors	5	5	5	5	3	5
Qualitative Outcome:						
* Rate of return on investment	2	2.40%	3.95%	4.50%	4.26%	2.50%
* Return in excess of established benchmark (in basis points)	2	20	(16)	5	155	10

AUTHORIZED POSITIONS	2007	2008	2009
Administrative Technician	1	1	1
Accounting Technician	1	1	1
Financial Analyst	1	1	0
Financial Specialist	0	0	1
Financial Analyst, Sr.	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$169,578	$191,020	$202,440
Supplies	10,085	7,300	5,500
Other	107,183	118,520	124,970
Capital	0	0	0
TOTAL	$286,846	$316,840	$332,910

SECTION SUMMARY City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

(1) Increase current year collections through consistent billing and collection activities.

(2) Maintain highest levels of customer service and professionalism with both the "public" and "internal" customers.

(3) Improve efficiency of collections through continued enhancement of automation and monitoring cost of collections

(4) Improve public access/customer convenience.

(5) Improve business practices/policy efficiencies through continued evaluation.

(6) Maximize all existing revenues available

ACCOMPLISHMENTS

- Continued improvements to Refund process to reduce time and improve audit trails.
- Realized a 45% increase in number of transactions and a 64% increase in the amount of on-line and phone payments received and applied.
- 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.
- Coordinated and organized the increasing volume of current and new applicants for Tax Relief with minimal increases in overtime.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Increase current property tax collections	3	96.00%	95.78%	96.00%	95.63%	96.00%
* Increase number of licensed businesses - NEW	2	1,500	1,364	1,500	1,410	1,500
Increase number of Bank Draft Accounts	1	200	362	400	385	400
* Clean up business tax roll by identifying closed businesses and finalizing accounts	1	1,000	2,688	1,000	400	1,000
Efficiency:						
* Reduce cost of collection as monitored by cost per $100 collected	5	$0.45	$0.47	$0.45	$0.48	$0.45
* Overtime hours used during Property Tax Season	3,5	$2,500	$1,873	$2,000	$864	$2,000
Service Quality:						
* Address all inquires timely and conclusively	2	95%	95%	95%	95%	95%
Qualitative Outcome:						
* Determine uncollectible tax accounts and acquire authorization to write off	1	100%	0%	75%	0	75%

AUTHORIZED POSITIONS	2007	2008	2009
Office Assistant I	2	2	2
Office Assistant II	0	0	0
Collections Officer	0	0	0
Collections Officer, Sr.	9	9	9
Collections Supervisor	1	1	0
Collections Manager	0	0	1
TOTAL	12	12	12

FINANCIAL SUMMARY	Actual 2007	Budget 2008	Budget 2009
Personal Services	$419,945	$469,240	$495,130
Supplies	12,864	11,400	11,400
Other	294,207	181,460	311,600
Capital			
TOTAL	$727,016	$662,100	$818,130

SECTION SUMMARY City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

(1) Reduce delinquent revenue ratio.

(2) Maintain highest levels of customer service and professionalism with both the "public" and "internal" customers.

(3) Improve efficiency of collections through continued enhancement of automation and monitoring cost of collections

(4) Improve public access/customer convenience.

(5) Improve business practices/policy efficiencies through continued evaluation.

(6) Increase collections for City Court Fines.

ACCOMPLISHMENTS

- Continued streamlining tax sale process improving efficiency.
- Evaluated the Title Search process resulting in the creation of an Operating Manual detailing search processes as well as appropriate charges.
- Conducted public auction for Tax Sale 6.
- Continued preparation work on Tax Sale 7 scheduled for December 2008.
- Improved statement layout for delinquent fine notices furthering collection efforts.
- Continued refining collection processes for City Court Fines.
- Responded to increasing calls for yard or garage sale ordinance enforcement and to signage issues associated with liquor stores without additional staff or funding.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Increase delinquent real property tax collections	1	96.00%	76.49%	65.00%	65.90%	67.00%
* Increase delinquent personal property tax collections	1	n/a	33.06%	35.00%	33.89%	35.00%
* Increase delinquent public utility tax collections	1	n/a	62.30%	60.00%	58.52%	60.00%
* Decrease ratio of targeted tax sale properties PULLED prior to sale.	1	10.0%	13.0%	10.0%	5.5%	10.0%
* Increase collections for delinquent City Court Fines	6	15.0%	11.3%	15.0%	-23.0%	15.0%
Efficiency:						
* Increase % of targeted sale properties resolved prior to sale.	1		95.69%	90.00%	98.04%	90.00%
Service Quality:						
* Address all inquiries timely and conclusively	2	95%	95%	95%	95%	95%
Qualitative Outcome:						
* Determine uncollectible tax accounts and acquire authorization to write off	1	100%	0%	100%	0	75%

AUTHORIZED POSITIONS	2007	2008	2009
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 2007	BUDGET 2008	BUDGET 2009
Personal Services	$239,690	$251,880	$260,130
Supplies	215	700	700
Other	144,148	203,130	202,590
Capital	0	0	0
TOTAL	$384,053	$455,710	$463,420

SECTION SUMMARY City of Knoxville

	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 within 48 hours of receipt by budget analysts.

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

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

ACCOMPLISHMENTS

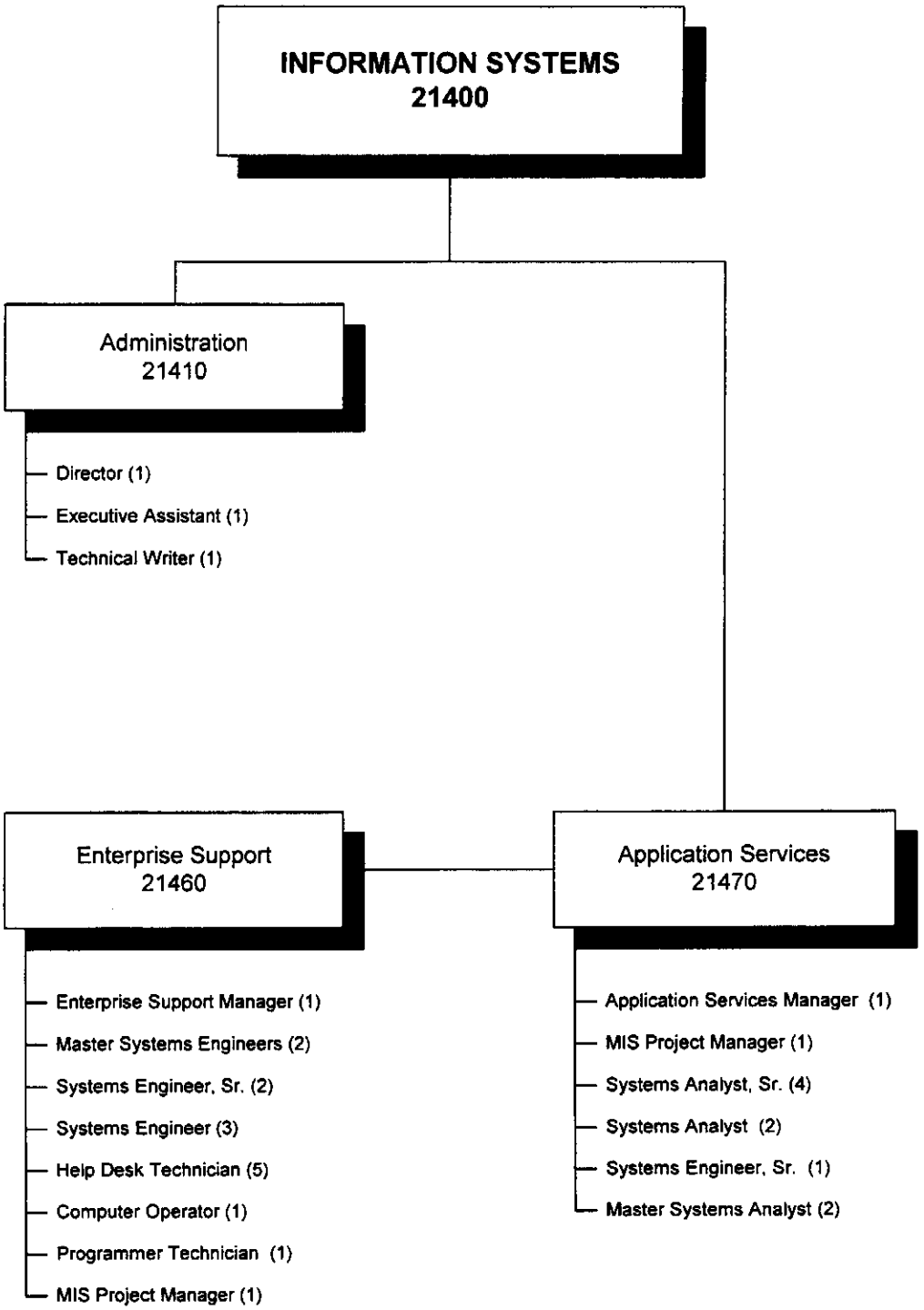
Earned GFOA's Distinguished Budget Presentation Award.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Number of contracts processed	2	400	388	400	307	325
* Number of civil service forms processed	2	1000	1407	1200	797	1000
* 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%	97%	90%	94%	95%
Service Quality:						
* GFOA Distinguished Budget Presentation Award	1	YES	YES	YES	YES	YES

AUTHORIZED POSITIONS	2007	2008	2009
Financial Analyst	2	1	1
Financial Specialist	1	0	0
Financial Analyst, Sr.	0	1	1
TOTAL	3	2	2

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$140,681	$112,550	$118,990
Supplies	1,817	2,200	2,200
Other	37,360	49,340	47,620
Capital	0	0	0
TOTAL	$179,858	$164,090	$168,810


INFORMATION SYSTEMS
21400
Administration
21410
Director (1)
Executive Assistant (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 (5)
Computer Operator (1)
Programmer Technician (1)
MIS Project Manager (1)
Application Services
21470
Application Services Manager (1)
MIS Project Manager (1)
Systems Analyst, Sr. (4)
Systems Analyst (2)
Systems Engineer, Sr. (1)
Master Systems Analyst (2)

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

DIVISION SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 08/09 budget for the Information Systems Division increases by $463,640, or 13.01%, compared to FY 07/08. Personal services increases by $69,760 to $2,301,620, mostly due to the raise City of Knoxville Employees will receive for FY 08/09. The Supplies category decreases from $26,350 to $70,550. The Other category increases substantially by $420,230 to $1,656,170. This increase is caused by more dollars being budgeted in the Repair and Maintenance and Equipment Leases line item.

SUMMARY BY DIVISION	Actual '07	Budget '08	Budget '09	Dollar Change	Percent Change
Administration (21410)	403,478	463,300	442,390	-20,910	-4.51%
Enterprise Support (21460)	1,582,466	1,795,810	2,145,710	349,900	19.48%
Application Services (21470)	1,198,428	1,305,590	1,440,240	134,650	10.31%
TOTAL	3,184,372	3,564,700	4,028,340	463,640	13.01%

STAFFING SUMMARY BY DIVISION	Budget '07	Budget '08	Budget '09	Change
Administration	4	4	3	-1
Enterprise Support	15	15	16	1
Application Services	11	11	11	0
TOTAL	30	30	30	0

SECTION SUMMARY City of Knoxville

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

DESCRIPTION

The primary function of the Administration section is to work with other City departments to plan, coordinate, and implement technology solutions. The section is also responsible for processing requests for services, contract management, provision of equipment, technical writing of user manuals and procedures, and records management.

GOAL STATEMENT

To provide improved and efficient support to other city departments for technology services through effective management and planning.

OBJECTIVES

(1) Recommend and present email retention policy to council for approval

(2) Research video streaming applications for training

(3) Provide user manuals for court, fleet, bus scheduling and other new software

(4) Review grant processing and recommend improvements

ACCOMPLISHMENTS

- Promoted self-service applications for city directory, open enrollment, requests for service, etc
- Created user manuals for fleet and updated Firehouse and other software manuals.
- Procured air cards for deployment in building inspections, fire inspections, and patrol
- Assisted with vendor evaluations for technology equipment for KPD, KAT, Energy, Fleet, and others

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	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Number of years records stored	1	20	99	25	25	20
* Number of requests for service processed	2	1000	1226	1000	1246	1000
* No. electronic forms/interactive documents	3	2	2	3	5	4
* New Intranet Site	4	1	1		1	
* Employee Portal	5	1	1		1	
Efficiency:						
* Average time (days) to receive goods/services	4					
* Average time (days) to process a request for service		45	30	20	25	20
Service Quality:						
* Percentage satisfied customers	2	90%				85%
Qualitative Outcome:						
* Percentage increase storage space	1					50%

AUTHORIZED POSITIONS	2007	2008	2009
Director	1	1	1
Executive Assistant	1	1	1
Word Processing Specialist	1	1	0
Technical Writer	1	1	1
TOTAL	4	4	3

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$273,985	$308,250	$283,110
Supplies	2,506	6,000	6,000
Other	126,987	149,050	153,280
Capital	0	0	0
TOTAL	$403,478	$463,300	$442,390

SECTION SUMMARY City of Knoxville

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

DESCRIPTION

The Enterprise Support Section is responsible for the purchase, daily operation, maintenance, and installation of all computer systems software, database servers, and data communication networks including mainframes, desktop computers, laptops, and printers. The section is also responsible for first responder customer help desk support. Enterprise Support is organized into 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) Upgrade and replace NCIC software and hardware

(2) Install hardware and software to support city court system

(3) Install hardware and software to support electronic citations in cars

(4) Install hardware and software to support various KAT scheduling and fleet software

(5) Assist and manage fuel tracking hardware and software

ACCOMPLISHMENTS

- Researched, tested, and installed air cards for KPD patrol, building inspectors, fire inspectors, and storm water engineers.
- Replaced city web servers including test, database, and data recovery hardware
- Upgraded the city firewall with newer technology
- Researched archival email solution
- Segmented network city - wide

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	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
Network Increase in Speed				15%	20%	
Efficiency:						
* Reduce Help Desk Cost related to network				10%	10%	
*						
* Annual Cost Network related Help Desk Calls	2					
Service Quality:						
* Percentage of Patrol Officers satisfied with	3					
*						
Qualitative Outcome:						
Evaluate, procure, and install Digital video	2	100%	75%		100%	
Replace Intranet, Domain Name, Ghost and	5	100%	95%			
Research, test, and install air cards for KPD	1			1st Half	100%	
Replace city web servers including test,	2			1st Half	100%	
Upgrade the city firewall with newer	3			1st Half	100%	
Research and implement an archival email	4			2nd Half	50%	100%
Replace property tax, court, rehab, and	5			2nd Half	80%	100%
Install and configure KAT web and application	5					100%
Install and configure city court web and	5					100%
Install and configure e-citation hardware in	5					100%
Replace NCIC hardware and software for	5					100%
Replace servers as required, ex Oracle	5					100%

AUTHORIZED POSITIONS	2007	2008	2009
Enterprise Support Manager	1	1	1
Master Systems Engineers	3	2	2
Senior Systems Engineers	2	2	2
Systems Engineers	3	3	3
Computer Operator	1	1	1
Programmer Technician	1	1	1
Help Desk Tech	4	4	5
MIS Project Manager	0	1	1
TOTAL	15	15	16

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$959,550	$991,380	$1,067,720
Supplies	40,413	76,100	55,000
Other	582,503	728,330	1,022,990
Capital	0		0
TOTAL	$1,582,466	$1,795,810	$2,145,710

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

(1) Implement city court records management and payment processing

(2) Implement software for electronic citations and parking tickets

(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) implementation of an electronic engineering drawing submission

(4) Upgrade Oracle financial software

(5) Improve KAT scheduling for bus routes and para-transit routes

(6) Improve Community Development loan processing

ACCOMPLISHMENTS

- Implemented requests for service self-service web based application
- Purchased, installed, and trained users on electronic drawing submission & review software
- Upgraded payroll and human resources Peoplesoft software
- Upgraded Fire Department's records management software
- Evaluated and assisted in city court software selection
- Automated Family Justice Center reporting
- Implemented the new compensation structure per Mercer Study
- Upgraded KPD Records Management System

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Improve city permitting & inspection process	12	4th Q	40%			
* Upgrade payroll and human resources software	10	3rd Q	80%			
* Improve parking ticket process	10	4th Q	0%			
* To improve city court records management and payment processing				3rd Qtr		2nd Qtr
* Provide an improved process for parking ticket.				3rd Qtr		3rd Qtr
* Enhance and improve city permitting, inspections, and plans review through				3rd Qtr		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						2nd Qtr
d) implementing an electronic engineering drawing submission						2nd Qtr
* Improve KAT fleet maintenance				2nd Qtr		4th Qtr
* Improve Community Development loan processing				4th Qtr		2nd Qtr
* KAT Scheduling, Paratransit, and CSR						2nd Qtr
* Electronic Accident Reporting Upgrade						3rd Qtr
* Upgrade Oracle Financials						2nd Qtr
* Electronic Citations						3rd Qtr
Efficiency:						
* Total users with access to permits, inspections, plans review	2	120	100	120	120	150
Service Quality:						
* Percentage of Satisfied Customers	3	80%	80%	85%		85%
Qualitative Outcome:						
* Percentage of applications systems with more than one trained support staff	5	77.0%	77%	85%		85%

Notes:

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

AUTHORIZED POSITIONS	2007	2008	2009
Application Services Manager	1	1	1
Project Manager	1	1	1
Master Systems Analyst	1	1	2
Sr. Systems Engineer	1	1	1
Sr. Systems Analyst	5	5	4
Systems Analyst	2	2	2
TOTAL	11	11	11

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$887,174	$932,230	$950,790
Supplies	18,807	14,800	9,550
Other	292,447	358,560	479,900
Capital	0	0	0
TOTAL	$1,198,428	$1,305,590	$1,440,240

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 Manager III (1)

Community Development 23700

CDBG Administration
23740

- Finance Specialist (1)
- Office Asst. II (1)
- CD Administrator (1)
- Intern II (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 (2)
- Rehabilitation Finance Specialist (1)
- Rehabilitation Finance Supervisor (1)
- Rehabilitation Finance Technician (1)
- Housing Manager (1)
- Accounting Clerk Sr. (1)

Empowerment Zone 23800

- CD Project Specialist (1)
- Economic & Community Development Project Manager (1)

City of Knoxville

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

DESCRIPTION

The Administration Section uses general funds to 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 further develop 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

This section oversees the administration of five federally funded programs, various general fund projects, citizen participation, Disability Services and ADA, and the Office of Neighborhoods. Disability services continued to provide access to citizens and city employees, and educated the public on issues related to persons with disabilities. Community Development staff were honored by the Disability Resources Center with the "Spirit of ADA Award Community Leader" for our commitment to building "visitable" homes for persons with disabilities. Our housing team has built four visitable replacement homes to date.

The Office of Neighborhoods opened in this fiscal year with these accomplishments:

** Helped plan and execute a successful county-wide neighborhoods conference that was attended by over 150 neighborhood leaders and which received an overwhelmingly positive evaluation from participants.

** Toured or attended association meetings for over 25 neighborhoods, in addition to the monthly meetings of the Council of Involved Neighborhoods and our own advisory council.

** Participated in the annual Neighborhoods USA conference in Hampton, Va., returning with valuable ideas from neighborhood offices in other cities.

** Participated in the inter-departmental collaboration on zoning issues, helped neighborhoods understand the intent of the reorganization of Articles 4 and 7 of the zoning ordinance, and secured extra time for them to ask questions and provide public input on these changes.

** Began producing a periodic advisory to neighborhood leaders on public meetings of interest to neighborhoods, thus increasing the level of communication and access for community leaders.

** Developed an Office of Neighborhoods section on the City's Website, a neighborhood registration form, and a campaign to encourage neighborhood groups to register with us.

We began developing a mapping tool that will map the location and types of public and private investment as well as the disinvestment in our city neighborhoods. When completed, this tool will help with our strategic planning for allocation of resources and staff time.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
• Establish system to track public and private investment in redevelopment or target areas	2	1	0	1	0	1
• Conduct or participate in meetings that have a focus on the Americans with Disabilities Act	3	10	32	30	31	30
• Number of neighborhood groups assisted / strengthened through outreach & training	4	NEW		10	20	25
• Number of neighborhood issues resolved / facilitated with city government	4	NEW		20	11	20
Efficiency:						
• Percentage of major projects managed within allowed budget	1	85%	100%	100%	100%	100%
Service Quality:						
• Percentage of requests for assistance/ information re. accessibility answered within 10 days.	3	NEW		100%	100%	100%
Qualitative Outcome:						
• Provide extensive ADA training, outreach and education to citizens	3	200	500+	300	585	300

AUTHORIZED POSITIONS	2007	2008	2009
Community Development Director	1	1	1
Executive Assistant	1	1	1
Disabilities Services Coordinator.	1	1	1
Administrative Assistant I (Office of Neighborhoods	1	1	0
Admin Mgr II (Neighborhood Coordinator)	0	0	1
Principal Secretary	0	0	0
Econ Dev. Project Manager	0	1	0
Special Assistant (Ten Year Plan)	0	1	0
Deputy Director	0	0	0
TOTAL	4	6	4

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$251,921	$301,170	$300,910
Supplies	8,079	16,490	17,540
Other	444,882	461,290	732,230
Capital	3,747	0	0
TOTAL	$708,629	$778,950	$1,050,680

SOUTH KNOXVILLE WATERFRONT

SOUTH KNOXVILLE WATERFRONT
33610

- Chief Operating Officer (1)
- Project Manager (1)

SECTION SUMMARY City of Knoxville

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

DESCRIPTION

The South Waterfront Division handles issues related to planning, land use regulations, and redevelopment objectives and activities 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 as directed by the 2006 Vision Plan 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 – FY2009

South Waterfront objectives for the 2009 fiscal year include:

- Completion of permit submission for 3 major public improvement projects, of a bike network plan, of design guidelines for the Waterfront, and of any other consultation services associated with the Hargreaves Contract C-07-0211.
- Completion of riverwalk and streetscape improvement final design associated with the Cityview condominium project.
- Execution of at least 1 agreement with private development interests, using public improvement funding to leverage private project funding (minimum 5:1 return-on-investment ratio).
- Coordination with Knoxville's Community Development Corporation (KCDC), the South Waterfront Advisory Committee, and City's Community Development to address homeownership assistance opportunities within the SW redevelopment area.
- Continued pursuit of federal, state, and local grant funds for priority public improvement projects.
- Continued public outreach via meetings and the monthly newsletters, and discussion of draft designs and alternatives generated by design teams.

ACCOMPLISHMENTS - FY2008

South Waterfront accomplishments during the 2008 fiscal year included:

- Completion of fieldwork, schematic design, and permit preparation for 3 major public improvement projects.
- KCDC Board approval of plans and budget, and development agreement modification of riverwalk and streetscape improvements associated with the Cityview condominium project to allow for long term maintenance of City property (riverwalk & side streets).
- Selection process initiated to choose a team for Blount Ave. final design.
- Foundation for Southshore Properties, LLC to enter into agreement with the City to use public improvement funding to leverage private project funding with a 5:1 return-on-investment ratio.
- Preliminary discussion of possible partnership with Camden Management at the old TransMontaigne site.

- 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: have developed a method of KCDC survey and internal property review prior to release to Advisory Committee to insure they are only discussing properties that meet their criteria.
- Requested 3 million of TDOT Enhancement grant funding for the Shoals Riverwalk (have not announced the grantees for FY 2008), requested 2 million in FY 2009 federal appropriations for the Pedestrian Bridge, requested 2 million in FY 2009 federal appropriations for the Cherokee Trail Connector (federal appropriations have not been announced for FY 2008), requested 12 million be authorized in the Water Resources Development Act (WRDA) for South Waterfront Public Improvement projects.
- Continued public outreach and discussion of draft designs and alternatives generated for public improvement projects: 1 large public meeting (over 150 attendees) to view the draft Schematic Designs, instigation of quarterly community meetings with South Knoxville's local Councilman and Senior SW Director, and instigation of a monthly SW newsletter mailing reaching over 800 community members.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Complete Public Improvements contract with Hargreaves Associates on time and within budget				1	1	1
Efficiency:						
* Keep operating costs within budget				NEW	YES	YES
Service Quality:						
* Facilitate administration of new SW Code through good customer service				NEW	YES	YES
Qualitative Outcome:						
* Maintain public interest and support for South Waterfront redevelopment				NEW	YES	YES
* Conduct appropriate public outreach and involvement for individual projects				NEW	YES	YES
* Provide annual assessment of SW Code to City Council in February 2008				NEW	NO	YES

AUTHORIZED POSITIONS	2007	2008	2009
SW Senior Director		1	1
Executive Assistant		1	1
Administrative Assistant			
TOTAL	0	2	2

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services		$249,360	$253,290
Supplies		3,600	3,600
Other		32,450	35,390
Capital	0	0	0
TOTAL	$0	$285,410	$292,280

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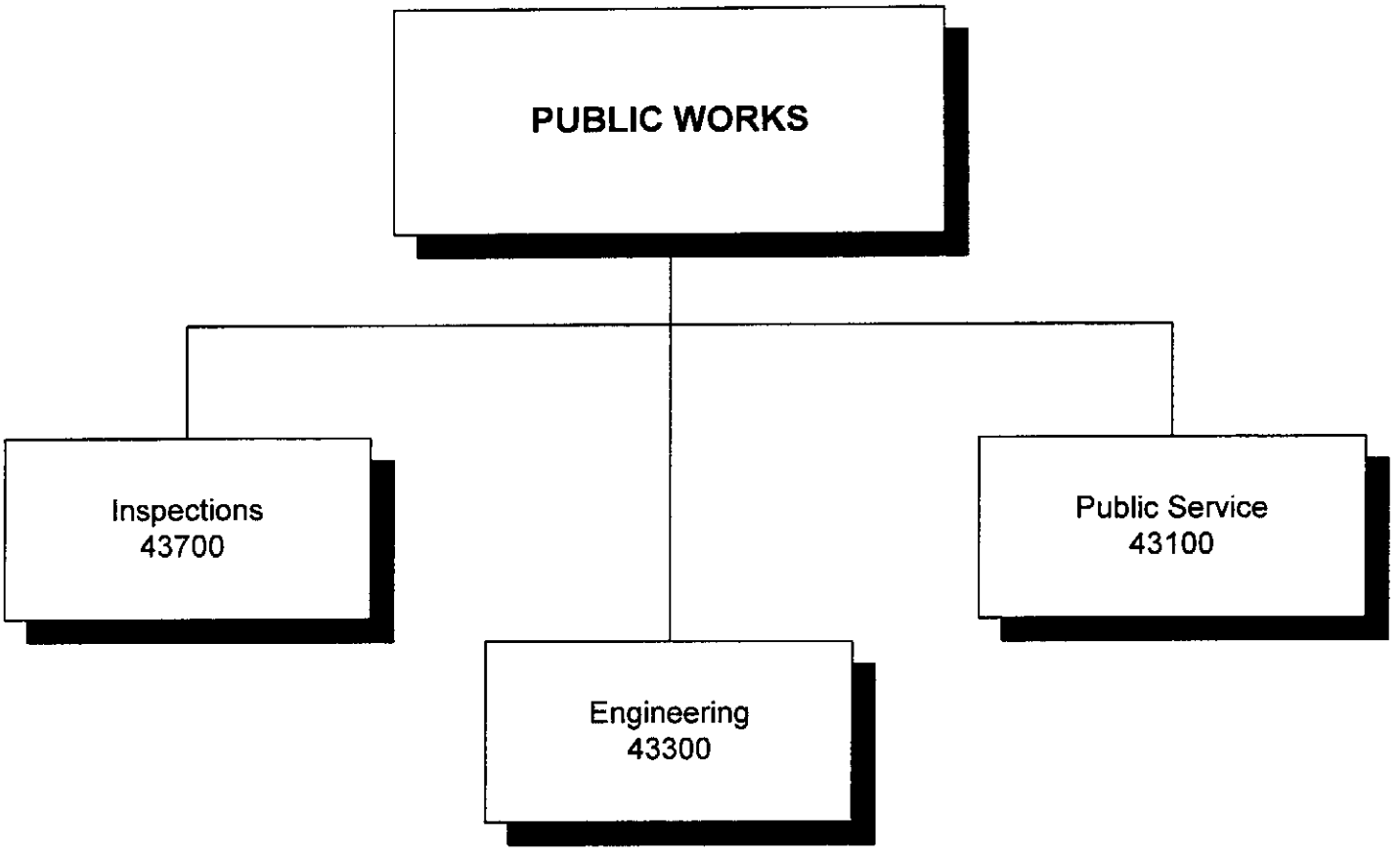
Public Works


PUBLIC WORKS
Inspections
43700
Engineering
43300
Public Service
43100

FUND: General Fund (100)
DEPARTMENT Public Works

DEPARTMENT SUMMARY

DEPARTMENT ANALYSIS:

The Department of Public Works is a new Super-Department for FY 08-09. It includes the Engineering and Service Departments and the Solid Waste and Inspections Divisions.

SUMMARY BY DEPARTMENT	Actual '07	Budget '08	Budget '09	Dollar Change	Percent Change
Inspections	2,053,946	2,074,850	2,251,600	176,750	8.5%
Service	18,506,507	18,946,960	20,005,860	1,058,900	5.6%
Engineering	5,351,928	5,787,930	5,706,950	-80,980	-1.4%
Solid Waste	9,029,030	9,960,690	10,303,960	343,270	3.4%
TOTAL	34,941,411	36,770,430	38,268,370	1,497,940	4.07%

STAFFING SUMMARY BY DEPARTMENT	Budget '07	Budget '08	Budget '09	Change
Inspections	31	31	31	0
Service	286	286	285	-1
Engineering	46	44	42	-2
Solid Waste	13	13	13	0
TOTAL	376	374	371	-3

PUBLIC SERVICE DEPARTMENT
43100

Administration
43110

- Public Service Deputy Director (1)
- Public Service Operations Manager (1)
- Administrative Technician (1)
- Executive Assistant (1)
- Solid Waste Project Mgr. (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 Services Manager (1)
- Public Service Foreman II (3)
- Trades Craftsworker (13)
- Skilled Trades Craftworkers (5)
- Licenced Electrician (1)
- Principal Secretary (1)
- Facilities Services Assistant Mgr. (1)

Street Maintenance
43124

- Public Service 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 (15)
- Equipment Operator II (38)
- 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 08/09 proposed budget for the Public Service Division totals $20,005,860. This is an increase of $1,058,900. Personal services costs increase by $271,590. Supply costs remain the same at $913,850 and other cost increase by $787,310. The major causes for the increase in the 'other costs' category is higher Fleet costs.

SUMMARY BY DIVISION	Actual '07	Budget '08	Budget '09	Dollar Change	Percent Change
Administration (43110)	705,276	764,580	680,680	-83,900	-10.97%
Operations Center (43111)	625,477	619,150	619,680	530	0.09%
Facilities Maintenance (43122)	1,694,265	1,724,970	1,853,830	128,860	7.47%
Street Maintenance (43124)	3,066,073	3,050,290	3,186,310	136,020	4.46%
Maintenance Warehouse (43140)	144,533	136,850	141,530	4,680	3.42%
General Service Areas (43171-6)	8,696,664	8,840,450	9,689,520	849,070	9.6%
Codes Enforcement (43180)	825,474	966,140	874,490	-91,650	-9.49%
Public Grnds. Mainten. (43190)	2,681,369	2,844,530	2,959,820	115,290	4.05%
TOTAL	18,439,131	18,946,960	20,005,860	1,058,900	5.59%

STAFFING SUMMARY BY DIVISION	Budget '07	Budget '08	Budget '09	Change
Administration (43110)	8	8	7	-1
Operations Center (43111)	10	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)	133	133	133	0
Codes Enforcement (43180)	13	13	13	0
Grounds Maintenance (43190)	51	51	51	0
TOTAL	280	286	285	-1

	Name	*Number*
FUND	General	100
DEPARTMENT	Public Works	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 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 focus heavily on improving the delivery of quality, basic services to the citizens of Knoxville while at the same time improving our Department's culture of safety and health. FY07-08 has seen significant change in the department and 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.

Contract management has continued to focus on quality oversight of 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.

Administration has continued to address departmental safety and health with the dual goals of improving the health and wellness of all employees and controlling costs related to work place injuries and absenteeism. Public Service Administration is absolutely committed to supporting all aspects of a quality and effective safety and health plan for all employees.

	Name	*Number*
FUND	General	100
DEPARTMENT	Public Works	4
DIVISION	General Service	31
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Service Quality:						
• Maintain 90% completion of 311-based requests for all services	1	n/a	n/a	90%	91%	90%
• To manage the PSD budget within allotted projections for the fiscal year	1	n/a	n/a	Yes	Yes	Yes
• To decrease total number of recordable workplace injuries by 10%	1	n/a	n/a	N/a	N/a	-10%
• To increase employee participation in the City sponsored health prevention and awareness program from 38% to 65%	1	n/a	n/a	N/a	N/a	27%

Note - based on recent administrative changes in Public Service, the Performance Indicators listed above are currently under review and will be modified during FY08-09.

AUTHORIZED POSITIONS	2007	2008	2009
Principal Secretary	1	1	1
Executive Assistant	1	1	1
PS Operations Mgr.	1	1	1
Administrative Tech	1	1	1
PS Deputy Director	1	1	1
PS Director	1	1	0
Accounting Clerk-Sr	1	1	1
Solid Waste Project Manager	0	0	1
Solid Waste Reduction Spec	1	1	0
TOTAL	8	8	7

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$532,547	$547,520	$444,800
Supplies	8,708	25,160	25,160
Other	163,981	191,900	210,720
Capital			
TOTAL	$705,236	$764,580	$680,680

Service Request Statistical Report

From JUL 01, 2007 to JUN 30, 2008

Sorted Alphabetically

Criteria: Public Service Operations

Service Requests	Total Count	Total Open	% Open	Total Closed	% Closed	Total Overdue	% Overdue	Avg Resp	Set Duration
Public Service Operations	11145	247	2.2%	10898	97.8%	47	0.4%	15.2	
Alley Paving / Surfacing	85	3	3.5%	82	96.5%	0	0.0%	30.1	180
Alley Trimming - Mow ing - Cleaning	181	8	4.4%	173	95.6%	2	1.1%	26.3	60
Board House Codes Enforcement	64	3	4.7%	61	95.3%	1	1.6%	25.2	30
Brush Pickup Request	989	0	0.0%	989	100.0%	0	0.0%	3.4	21
Build / Repave Parking Lot	1	0	0.0%	1	100.0%	0	0.0%	2.5	30
Buildings (Repair - H / A - Roofing)	338	2	0.6%	336	99.4%	0	0.0%	25.2	365
Bulky Trash Pickup Request	1	0	0.0%	1	100.0%	0	0.0%	8.6	14
Courtesy Box / Dumpster Request	810	57	7.0%	753	93.0%	2	0.2%	33.4	60
Creek Maintenance	35	2	5.7%	33	94.3%	2	5.7%	36.9	30
Dead Animal Pickup	1238	1	0.1%	1237	99.9%	1	0.1%	.8	4
Demolition	76	1	1.3%	75	98.7%	0	0.0%	26.1	30
Dirty Lot Cleanup	604	1	0.2%	603	99.8%	0	0.0%	10.3	30
Drainage Maintenance / Street Floodin	425	5	1.2%	420	98.8%	5	1.2%	21.6	14
Electrical (Install - Repair - Misc.)	220	3	1.4%	217	98.6%	1	0.5%	26.1	30
Engineering Construction	182	31	17.0%	151	83.0%	9	4.9%	43.9	180
Engineering Stormw ater Maintenance	274	35	12.8%	239	87.2%	2	0.7%	36.2	180
Equipment Repair	258	1	0.4%	257	99.6%	0	0.0%	22.6	30
Facilities General Maintenance (PSO)	416	0	0.0%	416	100.0%	0	0.0%	18.4	30
Graffiti Removal	66	0	0.0%	66	100.0%	0	0.0%	28.3	30
Homeless Camps	41	0	0.0%	41	100.0%	0	0.0%	30.9	30
Illegal Dump Site	69	0	0.0%	69	100.0%	0	0.0%	7.8	30
Illegal Sign Removal	41	0	0.0%	41	100.0%	0	0.0%	.6	14
Landscaping Materials Request	25	0	0.0%	25	100.0%	0	0.0%	20.3	30
Leaf Pick-up Request	230	0	0.0%	230	100.0%	0	0.0%	2.3	21
Litter	157	0	0.0%	157	100.0%	0	0.0%	14.2	60
Misc Construction	136	5	3.7%	131	96.3%	0	0.0%	30.8	365
Misc Horticulture	24	0	0.0%	24	100.0%	0	0.0%	34.5	30
Misc. Hauling	28	0	0.0%	28	100.0%	0	0.0%	5.5	4
Mow Overgrow n Lot	1456	16	1.1%	1440	98.9%	10	0.7%	8.5	30
Mow ing City Property	445	1	0.2%	444	99.8%	1	0.2%	11	7
Overgrow th Encroachment	1	0	0.0%	1	100.0%	0	0.0%	63.4	30
Painting (Interior / Exterior)	58	0	0.0%	58	100.0%	0	0.0%	45.7	180
Playground Equipment (Install / Remov	98	1	1.0%	97	99.0%	0	0.0%	15.9	180
Plumbing (Install - Repair - Misc.)	267	0	0.0%	267	100.0%	0	0.0%	19.1	30
Pothole	422	1	0.2%	421	99.8%	1	0.2%	6	4
Preventative Maintenance (City Buildir	5	0	0.0%	5	100.0%	0	0.0%	17.2	21
Private Property Damage Claim	152	0	0.0%	152	100.0%	0	0.0%	15.8	14
Sidew alk Repair (from Engineering)	43	23	53.5%	20	46.5%	0	0.0%	88.1	365
Street Cleaning / Sw eeping	283	0	0.0%	283	100.0%	0	0.0%	5	30
Street Repair ENG Work Order	88	12	13.6%	76	86.4%	3	3.4%	25.7	180
Tree / Limb Removal - Trimming	753	24	3.2%	729	96.8%	6	0.8%	17.3	30
Tree Planting Request	42	10	23.8%	32	76.2%	0	0.0%	155.1	365
Weed Control / Herbicide Spraying	18	1	5.6%	17	94.4%	1	5.6%	34.5	14

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

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

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

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

(5) To contribute to the prompt response of emergency requests from E-911/KPD by providing field personnel until 10 p.m. Monday through Saturday and 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 the Operations Center 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	Public Works	4
DIVISION	General Service	31
SECTION	Operations Center	11

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* # of 311 Request processed annually**	3,4	13,000	11,576	11,600	11,145*	11,600
* # of payroll checks processed annually	1	7,600	6,682	6,700	6,573	6,700
Efficiency:						
* Cost to respond to emergency requests after regular hours by 43111	6	$12,000	$16,773	$15,000	$18,600	$18,000

**this does not include the 1,111 entries entered into CFS by the 43111 staff members*

AUTHORIZED POSITIONS	2007	2008	2009
Principal Secretary	1	1	1
Admin. Tech	0	1	1
Acctg. Clerk, Sr.	1	0	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	10	10	10

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$423,238	$443,630	$456,870
Supplies	49,182	40,590	40,590
Other	153,057	134,930	122,220
Capital			
TOTAL	$625,477	$619,150	$619,680

SECTION SUMMARY City of Knoxville

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

DESCRIPTION

Facilities Services provides preventive maintenance and repair services 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. Additionally, we assist other Public Service organizations with repairs to private property throughout the city when damaged by City employees while performing their duties.

GOAL STATEMENT

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

OBJECTIVES

(1) To give the Fire Department and Recreation Department a list of completed work orders each week. To notify other customers as once work orders are completed and 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 all City facilities.

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

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

ACCOMPLISHMENTS

During the 07/08 FY, Facilities Services completed a number of major projects that both improved the access, safety and use of City owned facilities. Below are some of our highlighted projects:

- Installation of a unisex handicap accessible rest room on the second floor of the Caswell Park pavilion.

- Remodeled the restrooms at the Tyson Park Tennis Pro Shop making one of them a unisex and handicapped accessible unit.
- Remodeled the restrooms at the Cumberland Estates Recreation Center.
- Remodeled the kitchen at the South Knoxville Optimist Club.
- Built an air-conditioned office space at the Loraine Street Heavy Equipment Shop for the parts room section.
- Constructed a building to protect the new air compressor system at the Lorraine Street Heavy Equipment Shop.
- Built fire resistant walls and installed air-conditioning in the Lorraine Street Small Engine Shop.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
• The number of work orders completed by task #	1	SEE ATTACHED	SEE ATTACHED	SEE ATTACHED	SEE ATTACHED	
Efficiency:						
• The percentage of work orders completed within the set time for Category 1 (emergency calls)	2	100%	100%	100%	100%	100%
• The percentage of work orders completed within the set time for Category 2 (pm)	2	100%	100%	100%	100%	100%
• The percentage of work orders completed within the set time for Category 3 (repair-replace)	2	95%	93%	95%	99%	100%
• The percentage of work orders completed within the set time for Category 4 (capital)	2	100%	100%	100%	100%	100%
Service Quality:						
• The number of complaints and call backs for Category 1 (emergency calls)	1	0%	0%	0%	0%	0%
• The number of complaints and call backs for Category 2 (pm)	1	0%	<.05%	0%	0%	0%
• The number of complaints and call backs for Category 3 (repair/replace)	1	0%	<1%	0%	0	0%
• The number of complaints and call backs for Category 4 (capital)	1	0%	0%	0%	0%	0%
Qualitative Outcome:						
• The percentage of repeat work orders and customer complaints for completed work orders	1	0%	<1%	0%	0%	0%

AUTHORIZED POSITIONS	2007	2008	2009
Principal Secretary	1	1	1
Public Service Foreman II	4	4	3
Trades Craftsworker	13	13	13
Skilled Trades Craftsworker	5	5	5
Facilities Service Asst Manager	0	0	1
Licensed Electrician	1	1	1
Facilities Service Manager	1	1	1
TOTAL	25	25	25

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$968,041	$1,038,080	$1,113,190
Supplies	279,659	230,430	230,430
Other	432,295	456,460	510,210
Capital			
TOTAL	$1,679,995	$1,724,970	$1,853,830

	Name	*Number*
FUND	General	100
DEPARTMENT	Public Works	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 facilities as needed. This Section has three utility crews, a heavy equipment crew, a remediation crew, a storm sewer/creek crew, and an asphalt crew.

GOAL STATEMENT

The goal of the Construction Services 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 07/08 fiscal year has continued to be push the resources of Construction Services Section. Work orders for stormwater and sidewalk repairs have continued to outpace Construction's ability to complete all projects within the allotted 311-duration. Numerous capital projects for Parks and Recreation were completed this year resulting in improved quality of life for our customers. Several key projects are listed below:

- Implemented drainage and paving improvements to the Morningside Park Greenway in order to make it safer and more user friendly.
- Inspected, rated and then prepared alleys for a pilot alley-paving project in east Knoxville.
- Replaced the bridge that crosses the creek at Knoxville Municipal Golf Course.

- Built a parking lot and repaved the access road to Hastie Park.
- Prepared and poured a concrete entrance, assisted with the installation of a "rain garden" and assisted in initial creek stabilization at Mary James Park.
- Installed new de-chlorinators at the South Knoxville Boys Club and Ed Cotheran Pool as a pilot project to remove the overflow from entering the KUB waste water system.
- Our remediation crew has maintained a ten day response time on dirty and overgrown lots and our demolition crew has removed approximately 70 dangerous structures throughout the City

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* # of catch basins cleaned	1	4,000	9,325	5,000	8,135	6,000
* # of tons pot holes repaired	5	800	463	450	675	750
* # of tons of street paving and repair	5	2,500	1,220	2,000	819	1,000
* # of sq. ft of sidewalks repaired	2	30,000	14,413	20,000	13,503	15,000
* # of overgrown lots mowed	4	800	1,054	800	943	950
* # of feet of ditches cleaned	3	40,000	14,998	30,000	13,821	15,000

AUTHORIZED POSITIONS	2007	2008	2009
PS Worker II	5	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	9	9	9
Demolition Specialist	3	3	3
PS Constr. Mgr.	1	1	1
TOTAL	44	44	44

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$1,748,451	$1,806,320	$1,830,270
Supplies	311,928	284,540	284,540
Other	995,144	959,430	1,071,500
Capital			
TOTAL	$3,055,523	$3,050,290	$3,186,310

SECTION SUMMARY City of Knoxville

	Name	*Number*
FUND	General	100
DEPARTMENT	Public Works	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 an strives to implement inventory controls and sound accounting practices in all aspects of its business.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* # of requisitions processed	1	1,200	718	1,200	874	900
* $ amount of issues processed	1	$650,000	$579,163	$650,000	$595,514	$600,000
Service Quality:						
* Percent of demands issued from stock	2	94%	94%	93%	94%	94%
Qualitative Outcome:						
* Value of physical inventory/stock record inventory	3	$256,000	$268,102	$256,000	$273,481	$275,000

AUTHORIZED POSITIONS	2007	2008	2009
Stores Sys. Clerk	1	1	1
Stores Sys. Mgr.	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$125,795	$114,800	$120,230
Supplies	1,628	3,910	3,910
Other	17,110	18,140	17,390
Capital			
TOTAL	$144,533	$136,850	$141,530

SECTION SUMMARY City of Knoxville

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

DESCRIPTION

Service Area 1 is a specialty crew designed to complete both routine work and special projects throughout the City of Knoxville. Along with our routine services (yard waste collection, sweeping, alley maintenance, littering), Service Area #1 helps mows vacant city-owned lots, cleans inter-median curbs (including State of Tennessee routes), preps sixty-eight (68) ball fields annually, cleans numerous homeless camps, provides City residents with courtesy boxes for refuse disposal, cleans the CBID and Fort Sanders areas at night, implements the CBID waste collection program and provides assistance in staging all City-sponsored special events.

GOAL STATEMENT

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

OBJECTIVES

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

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

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

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

(5) Manage waste collection resources within the CBID.

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

ACCOMPLISHMENTS

Service Area #1 (SA-1) completed another busy and successful year. This past spring went very well allowing all of our ball field prep work to be completed on schedule. During the spring, all alleys were inspected and cleaned. Special Events continue to demand more resources but were executed successfully with the most notable change being in how waste is handled for all events. The recycling "zero waste" concept was carried from the Sundown event to other events such as Rossini and Dogwood. SA-1 continued its support of recycling efforts and as a result has helped lessen downtown Knoxville's overall environmental "footprint". The Chronic Homelessness Initiative is still ongoing and demands significant resources, including homeless camp clean ups, eliminating easy campsites and working with KPD on safety and security. Our biggest change this year came with taking a look at the SA-1 Night Shift resources. During this fiscal year, we modified the Night Shift schedule to give these employees a better quality of life and to reduce our overtime costs incurred by morning and night coverage.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* # of ball fields crowned/prepped	1	52	67	60	60	60
* # of acres mowing city-owned lots	2	450	504	470	335	350
* # of jobs completed to clean homeless camps		50	54	60	38	50
* # of loads of downtown garbage picked-up		320	546	550	605	550
* # of jobs to move/event set-up		200	111	150	89	100
Service Quality:						
* Citizen satisfaction of event support services	4	97%	97%	98%	99%	99%

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

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

AUTHORIZED POSITIONS	2007	2008	2009
PS Manager II	1	1	1
PS Foreman I	3	3	3
Equipment Opr I	4	4	4
Equipment Opr II	16	16	13
Equipment Opr III	2	2	5
PS Worker I	15	15	15
PS Maint Coord	1	1	1
Office Asst. II	1	1	1
TOTAL	43	43	43

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$1,621,803	$1,665,880	$1,735,240
Supplies	60,935	51,020	51,020
Other	964,713	810,800	975,780
Capital			
TOTAL	$2,647,451	$2,527,700	$2,762,040

	Name	*Number*
FUND	General	100
DEPARTMENT	Public Works	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 (excluding State Routes).

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

ACCOMPLISHMENTS

Provided quality routine services through consistent and efficient scheduling of resources.
Please see attached annual production summaries for details.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* # of loads of brush picked up	1	11,500	10,067	11,000*	9,998	11,000
# of bags of litter picked up	6	50,000	128,461	130,000	177,951	150,000
* # of local miles swept	6	25,000	26,222	25,000	23,385	25,000
* # miles of state r.o.w.'s swept	2	6,000	5,724	6,000	3,994	5,000
* # of loads of leaves picked up	4	3,000	3,797	3,000*	3,015	3,000
* # of tons of asphalt used for street repair	5	3,500	1,688	2,500	371	500*

*drought

*Servicea areas stopped patching on state routes.

AUTHORIZED POSITIONS	2007	2008	2009
PS Area Manager I	5	5	5
PS Foreman I	5	5	5
Equipment Opr I	15	15	15
Equipment Opr II	24	25	25
Equipment Opr III	10	10	10
PS Worker I	25	24	24
PS Worker II	6	6	6
TOTAL	90	90	90

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	2,987,838	3,426,430	3,551,490
Supplies	133,236	105,700	105,700
Other	2,927,566	2,780,620	3,270,290
Capital			
TOTAL	$6,048,640	$6,312,750	$6,927,480

	Name	*Number*
FUND	General	100
DEPARTMENT	Public Works	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 new Manager was hired in March 2008. The Neighborhood Codes Enforcement Office is improving daily in its ability to be a pro-active enforcement agency. Through the use of 311 statistical data, the office has improved its complaint resolution process and was able to finish in the last quarter with a 97% completion rate. The Codes Enforcement Manager and Inspectors have strengthened communications between the Office and the citizens of Knoxville, through attendance of Neighborhood and City Council meetings and workshops and through improved customer relations training. Significant staff time continues to be used towards supporting and improving zoning enforcement issues, such as businesses in neighborhoods and the current debate over parking in front yards.

	Name	*Number*
FUND	General	100
DEPARTMENT	Public Works	4
DIVISION	General Service	31
SECTION	Codes Enforcement	80

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* # of structures inspected	1	1300	1502	1300	1508	1500
# of dirty lots inspected	2	6000	6083	6000	4870	5000
# of solid waste requests/complaints handled	3	2300	2546	2300	2683	2500
# of abandoned vehicles inspected	4	1300	1296	1300	976	1000

AUTHORIZED POSITIONS	2007	2008	2009
Office Assistant I	0	0	0
Office Assistant II	1	1	1
Codes Enforcement Officer, Sr.	6	6	6
Codes Enforcement Officer	4	4	4
Codes Section Manager	1	1	1
Inspector, Senior	1	1	1
TOTAL	13	13	13

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$572,148	$646,510	$671,680
Supplies	7,081	14,120	14,120
Other	245,303	305,510	188,690
Capital			
TOTAL	$824,532	$966,140	$874,490

Service Request Statistical Report

From JUL 01, 2007 to JUN 30, 2008

Sorted Alphabetically

Criteria: Neighborhood Codes

Service Requests	Total Count	Total Open	% Open	Total Closed	% Closed	Total Overdue	% Overdue	Avg Resp	Set Duration
Abandoned Car / Junk Car	889	7	0.8%	882	99.2%	1	0.1%	16.7	30
Lot Complaint	8509	65	0.8%	8444	99.2%	20	0.2%	13.2	21
Structure Complaint	1038	1	0.1%	1037	99.9%	1	0.1%	5.6	10
Trash Complaint	327	2	0.6%	325	99.4%	1	0.3%	9.5	21
Neighborhood Codes	10763	75	0.7%	10688	99.3%	23	0.2%	12.6	

SECTION SUMMARY — City of Knoxville

	Name	*Number*
FUND	General	100
DEPARTMENT	Public Works	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, greenways (42-miles), Traffic Engineering grounds, the Safety Building, Medical Services, Household Hazardous Waste Facility, and all other City-owned properties and right-of-way. This section maintains all trees on City property, which includes planting, trimming, maintenance, and removal. The Horticulture Section is also responsible for garbage removal at City parks and the delivery/pickup of plant loans at the City/County building and other approved locations throughout the City. This section oversees eight (8) mowing and landscaping contracts and guides the tree-planting program throughout the City. Over five hundred (500) 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 removal and/or grinding that is completed via contractor or in-house.

GOAL STATEMENT

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

OBJECTIVES

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

2007-2008 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 417 trees, 8,030 annuals, 150 mums, 5,148 pansies, and 6,875 tulips. The City of Knoxville was presented with our 17th Annual Tree City USA Award this year.

Other Notable Accomplishments

- **Mowing of Scattered Sites, State Medians, and Local Medians & Boulevards**: Crews worked overtime for six (6) weeks mowing these areas after A & T Lawncare voided their contract.
- **Sutherland Avenue Greenway:** Removed 154 dead Hemlock trees.
- **City Arborist received 2008 recertification.**
- **Henley Street Connector:** Extensive cleaning, clearing, and mulching in preparation for contractor.
- **James White Parkway**: Extensive cleaning, clearing, and mowing in preparation for contractor.
- **Popular Cemetery:** Extensive cleaning, clearing, and mowing in preparation for contractor.
- **Duff Field Landscape Beds**: Performed extensive cleaning, clearing, and general maintenance of newly acquired landscaping beds.
- **Sharps Ridge:** Cleanup, tree trimming, and tree removal at lookout area.
- **Broadway Medians:** Replanted and mulched beds.
- **Northshore Beds:** Re-landscaped this area.
- **Inskip and Norwood Schools:** Performed maintenance and landscaping at these "adopted" schools.
- **Forest Court:** Restored Median. Removed old gravel, recapped dirt, and sowed grass.
- **1230 Cherokee Boulevard:** Performed maximum cleanup of this newly acquired area, which included: removal of trees, shrubs, and overgrowth. Planted grass. Responsible for mowing and maintaining.
- **Holston Hills Community Park:** Cleaned and cleared newly acquired park. Responsible for mowing and maintaining.
- **Lonsdale Community Cleanup Project:** Supplied mulch, and garbage removal for project.
- **Autumn Lane:** Restored median. Cleared bushes, trimmed trees, and added new landscaping.
- **Fire Hall #11:** Restored landscaping. Cleared out old landscaping, mulched, and re-landscaped.
- **Fire Hall #18:** Restored landscaping. Cleared out old landscaping, mulched, and re-landscaped.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* # of acres of city parks mowed	1	9,000	11,000	10,000	10,618	10,650
* # of trim work jobs	3	10,000	4,800	4,500	2,098	3,000
* # of landscaping jobs maintained	2	1,500	1,394	1,400	1,341	1,350
* # of trees planted	4	400	421	450	417	425
* # of trees removed	4	1,500	1,300	1,200	1,280	1,300
* # of trash barrels emptied	5	15,000	15,188	15,000	16,107	16,200
* # of contracts managed	2	9	9	9	9	9

AUTHORIZED POSITIONS	2007	2008	2009
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	9	9	9
PS Worker II	12	12	12
TOTAL	51	51	51

FINANCIAL SUMMARY	BUDGET 2007	BUDGET 2008	BUDGET 2009
Personal Services	$1,729,031	$1,844,710	$1,881,700
Supplies	147,292	158,380	158,380
Other	790,969	841,440	919,740
Capital			
TOTAL	$2,667,292	$2,844,530	$2,959,820

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 decreases by $80,980 (-1.4%) over the previous fiscal year. Personal services increase $75,590 mainly due to the proposed salary increase. Ovetime costs also rose. Supply costs decrease by $950. Other charges decrease by $155,620 largely due to lower risk management and KGIS charges.

SUMMARY BY DIVISION	Actual '07	Budget '08	Budget '09	Dollar Change	Percent Change
Administration (43310)	1,338,224	1,408,410	1,166,270	-242,140	-17.19
Traffic/Signals (43331,33, 34)	2,124,575	2,204,680	2,511,088	306,408	13.90
Signal Construction (43335)	35,269	70,000	70,000	0	0.00
Civil Engineering (43340)	1,853,860	2,107,840	2,029,600	-78,240	-3.71
TOTAL	5,351,928	5,787,930	5,706,950	-80,980	-1.4

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Administration	11	9	7	-2
Traffic/Signals	13	13	13	0
Signal Construction	0	0	0	0
Civil Engineering	22	22	22	0
TOTAL	46	44	42	-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	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* City Council Meetings, Mayor's Listening Tour, Community Meetings, etc. attended	2	80	92	85		
* Ordinances Processed (annexation, stormwater, etc.)	2	20	27	25		
* Active capital contracts managed	1,2,3	100	87	85		
* Capital Projects completed	1,2,3	30	31	30		
Efficiency:						
* Average time to pay contractors	1,3	8 days	8 days	8 days		
Service Quality:						
* Good to excellent engineering services as measured by citizen surveys	2	TBD	TBD	TBD		
* Requisitions processed correctly	1,2	1000	1500	1000		
Qualitative Outcome:						
* Division Goals Achieved	1,2,3,4,5	1,2,3,4,5	1,2,3,4,5	1,2,3,4,5		
* Sections operated within budget	1,2,3,4,5	3	3	3		
* Number of engineering related risk management claims/lawsuits paid	2	0	0	0		

AUTHORIZED POSITIONS	2007	2008	2009
Principal Secretary	2	2	2
Executive Assistant	0	0	1
Administrative Assistant I	1	0	0
Administrative Asst. II	1	1	1
Admin Tech.	1	1	0
Capital Projects Tech.	1	1	1
Urban Growth Manager	1	1	0
Geographic Info Analyst	1	1	0
Deputy Engineering Director	1	1	1
Engineering Director	1	1	1
Sr. Director of Operations/Engineering	0	0	0
Chief Operating Officer	1	0	0
TOTAL	11	9	7

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$805,320	$708,720	$628,209
Supplies	9,115	23,550	23,550
Other	523,789	676,140	514,430
Capital			
TOTAL	$1,338,224	$1,408,410	$1,166,189

	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 sign inventory programs, and keeping the traffic crash records system up to date. CMAQ funding was obtained to upgrade several traffic signal systems citywide and to replace aged traffic signal equipment, which will aid air quality issues. Assistance with traffic control was provided for over 100 special events citywide. We now have six approved traffic calming projects: Old North Knoxville (complete), Cassell Drive (complete), Crystal Lake, Kingston Woods, Forest Glen, and Forest Heights, and the program continues to evolve with more neighborhoods becoming involved in the program and more and better choices available to those groups. The downtown circulation change implementation for Market Square has begun.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Signal, School or other Flasher Work Order	2	1,400	2,699	1,400	1,216	1,400
* Sign Work Orders (2 to 5 signs per work order)	2	1,400	2,123	2,100	2,366	2,100
* Miles of Streets Painted (Center, Lane, Edgelines)*	2	250	156	175	90	175
* Number of Meter Requests	4	400	3,003	3000	3,116	3,000
* Special Events Assistance	New	200	152	150	155	150
Efficiency; Average Manpower Hours per: ***						
* Request for Service/Investigation (1000) (a)	4	2.5	3.76	3.5	4.03	3.5
* Field Traffic Studies (2100,2110, 2120) (h)	1,3,4	2.3	3.64	3.5	3.25	3.5
Service Quality: Average business days to respond per:						
* Reviewed Filed Crash Report	1,4	New	New	5	5.53	5
* Request for Service Acknowlegement (a)	3	2	2	2	2	2
Qualitative Outcome:						
* % Signs Replaced (d)	1	9%	5%	15%	5%	10%

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

AUTHORIZED POSITIONS for 3331	2007	2008	2009
Traffic Engineering Technician III	0	0	0
Traffic Engineering Technician II	1	1	1
Traffic Engineering Technician I	4	4	4
Traffic Engineer I	1	1	1
Traffic Engineer II	1	1	1
Traffic Engineer III	1	1	1
Traffic Engineering Chief	1	1	1
TOTAL	9	9	9

AUTHORIZED POSITIONS for 3333	2007	2008	2008
Signal Installer	0	0	0
Signal Installer, Sr.	2	2	2
Signal Installation Crew Leader	2	2	2
Signal Repair Technician	3	2	2
Signal Repair Technician, Sr.	1	2	2
Signal Installation Supervisor	0	0	0
Signal Maintenance Supervisor	1	1	1
TOTAL	9	9	9

AUTHORIZED POSITIONS for 3334	2007	2008	2008
Sign and Marking Crew Leader	3	3	3
Sign and Marking Specialist	0	2	2
Sign and Marking Specialist, Sr.	5	3	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 2007	BUDGET 2008	BUDGET 2009
Personal Services	$1,610,156	$1,563,310	$1,663,970
Supplies	231,073	353,260	353,260
Other	283,346	285,110	424,120
Capital	0		
TOTAL	$2,124,575	$2,201,680	$2,441,350

	Name	Number
FUND	General	100
DEPARTMENT	Operations & Engineering	4
DIVISION	Engineering	33
SECTION	Signal Construction	35

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 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 08/09. The corresponding revenue source is budgeted in the General Fund under account 5452.						

AUTHORIZED POSITIONS	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	35,269	70,000	70,000
Other	0	0	0
Capital	0	0	0
TOTAL	$35,269	$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

For FY 2007/2008, the Civil Engineering section provided design, survey and construction management services for the City-wide Curb Cut and Sidewalk Safety Programs, the Traffic Calming Program, the City-wide Resurfacing Program, the City-wide Alley Paving Program, the Elyria Drive Drainage Improvements Project, the Creswell Drive Bridge Improvements Project, the Drainage Work Orders Contract, the City-wide New Sidewalk Construction Project, the Knox Blount Greenway Project, the Ten Mile Creek Greenway, the Summit Hill and Main Avenue Crosswalk Replacement Project and the Merchant Drive at Central Intersections Improvements Project. The section also provided construction management and surveying services for the Lower Second Creek Greenway Project, Lonsdale Park Improvements and the Sysco Access Road Project. The section provided surveying services for the Knoxville Fire Department Arson Investigation Building and provided a survey plat for Firehall No. 16. The section administered professional design services contracts including the Gay Street Streetscapes Project, the First Creek Drainage Improvements Phase II, the Lower Second Creek Greenway Project, the Ten Mile Creek Greenway Project, the Pedestrian Linkage to Downtown Project, the Millertown Pike/Washington Pike Improvements Project, the Cross Park Drive Drainage Project and the Valley View Drive Realignment Project. The section coordinated with the Tennessee Department of Transportation (TDOT) for the Gay Street Viaduct Project, the Church Avenue Viaduct Project, the Riverside Drive Bridge Replacement Project, the Brooks Road Bridge Replacement Project, the Pleasant Ridge Road Improvements Phase I and the Smartfix 40 Project.

	Name	*Number*
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Engineering	33
SECTION	Civil Engineering	40

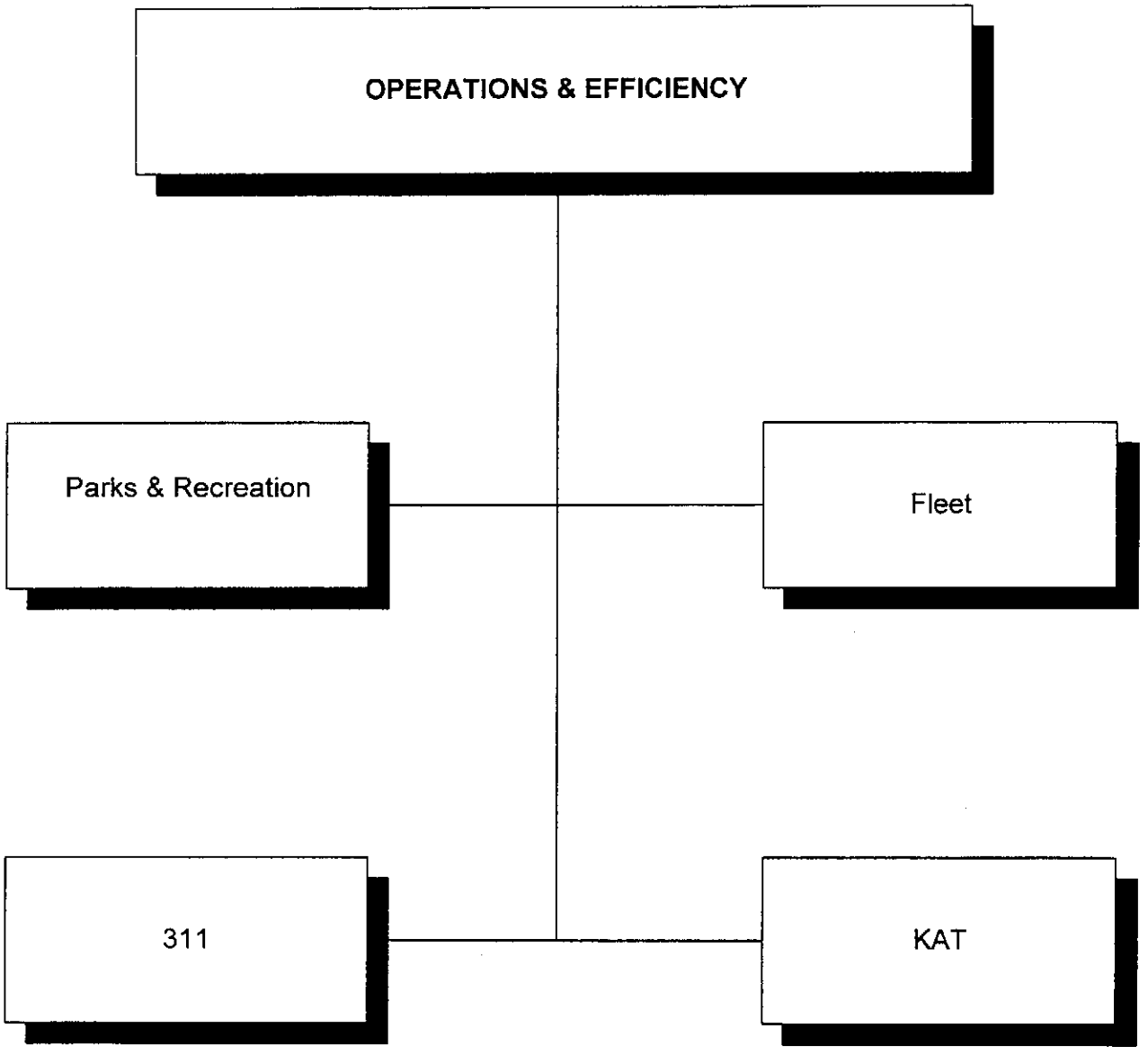
PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Total construction cost of capital projects managed	1	$10,000,000	$5,515,781	$10,000,000	$10,511,236	$10,000,000
* Total number of capital projects managed	1,2,5	15	13	12	13	13
* Total number of in-house design projects	1,2,4,5	20	23	20	20	20
* Total number of professional services contracts managed	1,2,4,5	5	9	5	11	11
* No. of equivalent miles of asphalt streets resurfaced	1,2	48	12.27	84	89.69	49
* No. of temporary traffic control permits issued/inspected	2,6	1,775	1,448	1,300	1,198	1,000
* Linear feet of new sidewalk constructed	1,2	5,280	4,065	2,800	1,163	1,500
* Linear feet of sidewalk replaced by contract	1,2,3	5,280	10,159	10,560	10,615	5,280
* No. of curb cuts constructed or improved by contract	1,2	500	351	200	148	200
* Right-of-way permit fees	2,6	$100,000	$595,412	$100,000	$332,451	$100,000
* Utility site development fees	2,6,	$2,500	$49,617	$2,500	$10,091	$2,500
* Number of survey related requests investigated	3,4	200	207	200	205	200
Qualitative Outcome:						
* Maintain construction change orders at or below 10% of contract costs.	1,2	10%	8%	10%	5.80%	10%
Service Quality						
* Contact citizen within 1 week from date of initial request.	3	95%	76%	95%	93%	95%
Efficiency:						
* Professional design services costs as a % of construction costs	1,2	15%	12%	15%	14.20%	15%

AUTHORIZED POSITIONS	2007	2008	2009
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	3	3	3
Civil Engineering Technician III	4	4	4
Engineering Systems Manager	1	1	1
Civil Engineer I	2	2	2
Civil Engineer II	0	0	0
Civil Engineer III	0	0	0
Civil Engineer IV	2	2	2
Civil Engineer Chief	1	1	1

TOTAL	22	22	22

FINANCIAL SUMMARY	ACTUAL 2007	ACTUAL 2008	BUDGET 2009
Personal Services	$1,319,141		
Supplies	24,928		
Other	509,791		
Capital	0		
TOTAL	$1,853,860	$0	$0

Operations and Efficiency


OPERATIONS & EFFICIENCY
Parks & Recreation
Fleet
311
KAT

FUND: General Fund (100)
DEPARTMENT Operations & Efficiency

DEPARTMENT SUMMARY

DEPARTMENT ANALYSIS:

The Department of Operations and Efficiency is a new Super-Department for FY 08-09. It includes the 311 call center, Knoxville Area Transit (KAT), the Fleet Department and the Department of Parks and Recreation.

SUMMARY BY DEPARTMENT	Actual '07	Budget '08	Budget '09	Dollar Change	Percent Change
311 Call Center	317,350	359,180	378,740	19,560	5.45%
Parks and Recreation	6,513,340	6,892,220	7,224,170	331,950	4.82%
Fleet	10,131,898	11,056,420	12,495,540	1,439,120	13.02%
KAT	16,875,546	17,428,990	19,584,060	2,155,070	12.36%
TOTAL	34,421,911	36,531,810	40,592,510	4,060,700	11.12%

STAFFING SUMMARY BY DEPARTMENT	Budget '07	Budget '08	Budget '09	Change
311 Call Center	6	6	6	0
Parks and Recreation	67	67	66	-1
Fleet	57	55	54	-1
KAT	0	0	0	0
TOTAL	130	128	126	-2

	Name	*Number*
FUND	General	100
DEPARTMENT	Operations and Efficiency	1
DIVISION		11
SECTION	311 Call Center	50

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

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

ACCOMPLISHMENTS

The 311 Call Center completed 248 customer feedback surveys with a goal of surveying 1% of those submitting requests for service this year. Customers were asked 4 questions. 1. Was the customer service rep courteous and responsive? 2. Were your questions answered appropriately? 3. Was your service request handled in a timely manner? 4. Were you given a service request/tracking number? The last question was added after receiving feedback from councilman Hultquist. Overall, customers answered yes 92% of the time 99% on questions 1 & 2, 84% on question 3, and 76% on question 4. Question 4 was scored very conservatively, those who responded don't know or don't remember were scored as a no. The goal for this year will be to survey 55 customers per month. The 311 center was the only center in the country to experience 0% turnover.

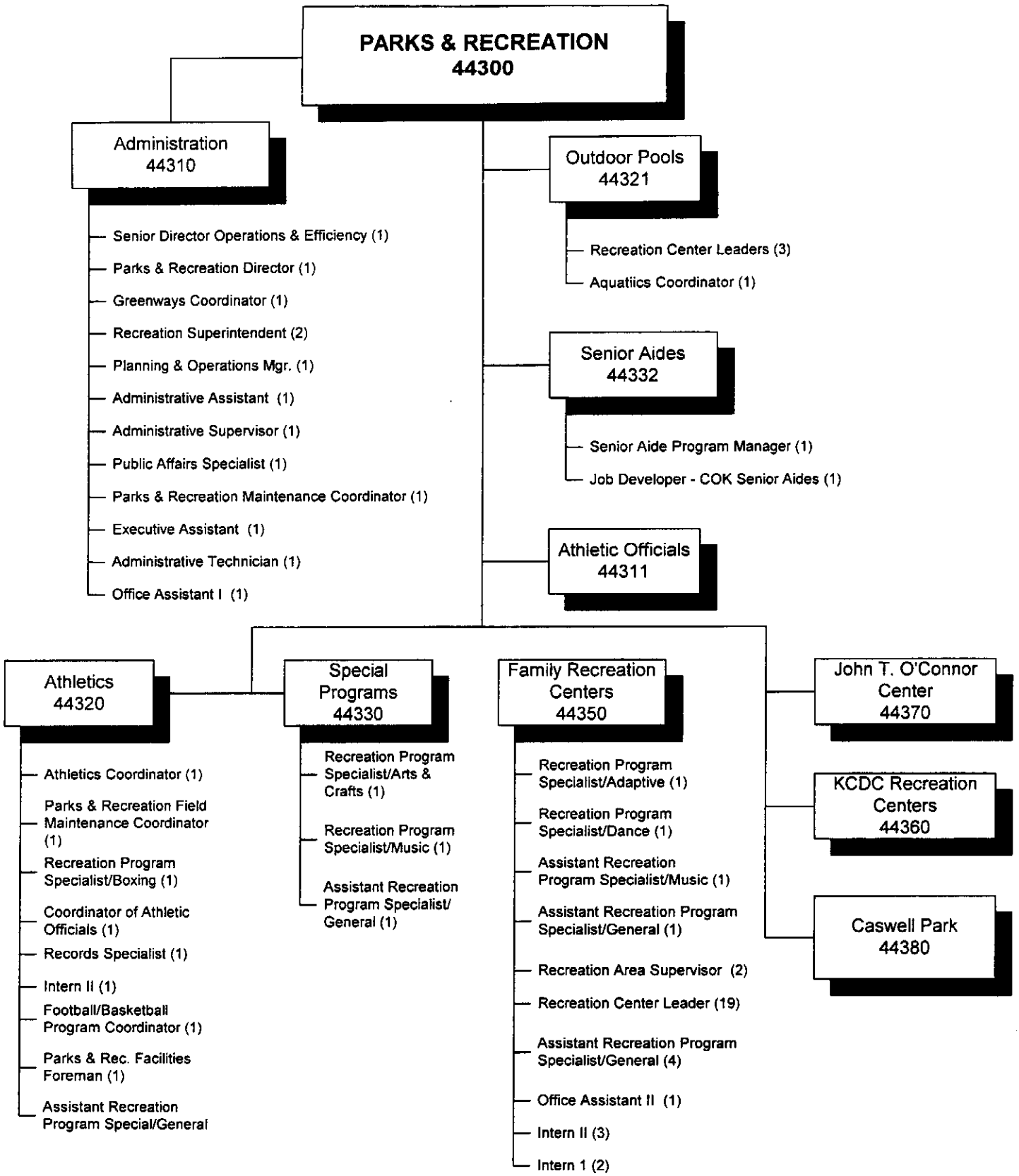
	Name	*Number*
FUND	General	100
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	311 Call Center	50

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Calls received	1,2	220,000	206,194	220,000	253,127	270,000
* Service requests generated	1,2	36,000	32,786	36,000	33,000	33,500
Efficiency:						
* Cost per call	1,2	$1.50	$1.49	$1.50	$1.21	$1.40
* Average call handle time (in seconds)	1	110	100	110	87	90
Service Quality:						
* Percentage of calls answered within 40 seconds	1,2	90%*	85%*	90%	82%	90%
* Abandonment rate	1	10%	10.88%	10%	9.6%	10%
* Percentage of service requests coded correctly	1,2	95%	99%	95%	99%	95%
Qualitative Outcome:						
* Transfer rate	1,2	15%	17%	15%	17%	15%
* Percentage of internal customers satisfied with service (measured by annual customer satisfaction survey)	1,2	90%	95%	95%	95%	95%
* Percentage of external customers satisfied with service (measured by annual customer satisfaction survey)	1,2	90%	95%	95%	96%	95%

*Has changed due to report platform

AUTHORIZED POSITIONS	2007	2008	2009
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 2007	BUDGET 2008	BUDGET 2009
Personal Services	$254,972	$276,860	$286,500
Supplies	7,376	12,600	12,550
Other	53,562	69,720	79,690
Capital	0	0	0
TOTAL	$315,910	$359,180	$378,740


PARKS & RECREATION
44300
Administration
44310
Senior Director Operations & Efficiency (1)
Parks & Recreation Director (1)
Greenways Coordinator (1)
Recreation Superintendent (2)
Planning & Operations Mgr. (1)
Administrative Assistant (1)
Administrative Supervisor (1)
Public Affairs Specialist (1)
Parks & Recreation Maintenance Coordinator (1)
Executive Assistant (1)
Administrative Technician (1)
Office Assistant I (1)
Outdoor Pools
44321
Recreation Center Leaders (3)
Aquatiics Coordinator (1)
Senior Aides
44332
Senior Aide Program Manager (1)
Job Developer - COK Senior Aides (1)
Athletic Officials
44311
Athletics
44320
Athletics Coordinator (1)
Parks & Recreation Field Maintenance Coordinator (1)
Recreation Program Specialist/Boxing (1)
Coordinator of Athletic Officials (1)
Records Specialist (1)
Intern II (1)
Football/Basketball Program Coordinator (1)
Parks & Rec. Facilities Foreman (1)
Assistant Recreation Program Special/General
Special Programs
44330
Recreation Program Specialist/Arts & Crafts (1)
Recreation Program Specialist/Music (1)
Assistant Recreation Program Specialist/ General (1)
Family Recreation Centers
44350
Recreation Program Specialist/Adaptive (1)
Recreation Program Specialist/Dance (1)
Assistant Recreation Program Specialist/Music (1)
Assistant Recreation Program Specialist/General (1)
Recreation Area Supervisor (2)
Recreation Center Leader (19)
Assistant Recreation Program Specialist/General (4)
Office Assistant II (1)
Intern II (3)
Intern 1 (2)
John T. O'Connor Center
44370
KCDC Recreation Centers
44360
Caswell Park
44380

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

DIVISION SUMMARY

DIVISION ANALYSIS:

Parks and Recreation Division

The Parks and Recreation budget for FY 08/09 increases by $330,230. Personal services increase by $200,010 when compared to FY 07/08. Supply costs show a small decrease of $8,960. The 'Other Cost' category increases by $139,180 due to higher amounts budgeted for utility costs and personal service charges.

SUMMARY BY DIVISION	Actual '07	Budget '08	Budget '09	Dollar Change	Percent Change
Administration (44310)	1,590,060	1,575,490	1,989,970	414,480	26.31%
Athletics Officials Coord. (44311)	771,557	758,240	782,700	24,460	3.23%
Athletics (44320)	965,784	1,024,820	1,193,730	168,910	16.48%
Outdoor Pools (44321)	48,177	50,500	260,720	210,220	416.28%
Special Programs (44330)	422,679	450,260	281,680	-168,580	-37.44%
Family Rec. Centers (44350)	2,100,357	2,246,480	1,916,340	-330,140	-14.7%
KCDC Centers (44360)	8,778	27,990	28,340	350	1.25%
John T. O'Connor Center (44370)	138,000	138,000	138,000	0	0%
Senior Aides (44332)	370,637	478,070	479,790	1,720	0.36%
Caswell Park (44380)	147,567	142,370	152,900	10,530	7.4%
TOTAL	6,555,696	6,892,220	7,224,170	331,950	4.82%

STAFFING SUMMARY BY DIVISION	Budget '07	Budget '08	Budget '09	Change
Administration (44310)	13	13	13	0
Athletics Officials Coord. (44311)	0	0	0	0
Athletics (44320)	5	6	9	3
Outdoor Pools (44321)	0	0	4	4
Special Programs (44330)	8	8	3	-5
Family Rec. Centers (44350)	39	38	35	-3
KCDC Centers (44360)	0	0	0	0
John T. O'Connor Center (44370)	0	0	0	0
Senior Aides (44332)	2	2	2	0
Caswell Park (44380)	0	0	0	0
TOTAL	67	67	66	-1

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

DESCRIPTION

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

GOAL STATEMENT

Provide high quality administrative support to all areas of the Recreation Department to assist in achieving mission-related objectives. Maintain parks, greenways, athletic fields, pools and recreation facilities in a clean, safe environment; continue upgrades to all sites and facilities, and publicize and promote programs and activities, ensuring all citizens of Knoxville enjoy recreational opportunities and facilities throughout the city. Make Knoxville the best greenway and blueway city in the United States.

OBJECTIVES

1. Maintain high level of accountability and efficiency through sound financial practices in handling revenues and expenditures.
2. Keep administrative staff well trained to perform at the highest-level possible ensuring efficient delivery of services to the community and other city departments.
3. Maintain a knowledgeable administrative team to create a "Resource Clearinghouse" for addressing issues of concern to all Parks and Recreation Department personnel.
4. Maintain and monitor Parks and Recreation facilities and equipment to ensure they are clean, safe and operated efficiently.
5. Improve, upgrade and maintain interiors and exteriors of recreation centers; repair and replace playgrounds and shelters in parks.
6. Maintain, improve and upgrade ball field fencing, lighting and bleachers as well as restrooms and buildings and parks.
7. Write grants for Greenway funding: Enhancement, (Tennessee Holston resubmit) Challenge, (Birdhouses, Interpretive Signage partnership) and TN Trails Grant (plan for bi-annual). Plan grants and work on grants and easements that are funded (Ten Mile Creek, Loves Creek, Adair Greenway).
8. Coordinate greenway planning, research, conservation and mapping with partners. Partner with neighborhood groups, the University of Tennessee, TPO, KGIS, Greenway Coalition, Greenway Commission, Track Club, Ijams Nature Center, Botanical Garden, Legacy Parks foundation, and the Foothills Land Conservancy. Install greenway laser counter and link to websites. Work with UT and partners on greenway intercept interviews (user surveys). Continue to update city greenway map and web site.
9. Study missing greenway links for "Greenlink" Project for marketing to the public where the missing links in the greenway system exist. Partner with User Friendly Maps, Greenway Coalition, and Knox County. Create maps for greenway marketing. Continue to update the sector planning for greenways, and partner with MPC. Meet with neighborhood groups on greenway issues. Meet with regional groups on greenways:

Blount, Sevier and Great Smokey Mountain Regional Greenway group. Coordinate with Legacy Parks. Establish interpretive signage on greenways.

10. Develop and implement a fundamental e-mail database through the new Internet access at the recreation centers and at the Crafts Center. This e-mailing list will categorize people under various interests and send out notification e-mails about events, programs, and new facility openings. The initial goal is 1,000 people.
11. Establish a bank of information for dollars earned for non-profits and charitable causes through events/programs in City parks, greenways, recreation centers, and other facilities. This information will help to argue the case for future federal and state grants.
12. Continue to inform the public about Parks and Recreation facilities/programs/events that enhance the quality of life for Knoxville residents through e-mail distribution, the Parks and Recreation web site, printed maps, special events, educational programs, media announcements, the 20-page insert in the Knoxville News Sentinel, feature stories with the media, airings on Channel 12, and other mediums.

ACCOMPLISHMENTS

- The Administration section has processed over 700 requisitions this fiscal year, continuing to work efficiently to support our department's mission. We also processed in excess of 725 personnel action forms and collected close to $550,000 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 as well as more specialized training, such as handling conflict in the workplace.
- Lower Second Creek Greenway construction completed.
- Planned for Upper Second Creek Greenway.
- Planned for the Knoxville/Knox County Comprehensive Parks and Greenway Plan
- Completed the Tennessee Holston Greenway Enhancement, Application TDOT
- Completed the Sarah Moore Green Greenway TN Trails Grant Application, TDOT
- Completed the Fountain City Greenway Extension TN Trails Grant Application, TDEC
- Completed the Knox Blount Greenway Planning Application, TDEC
- Greenway 5K race
- Blueway program initiated for the City of Knoxville
- Board memberships, Foothills Land Conservancy, Knoxville Botanical Gardens, Great Smokey Mountains Regional Greenway Board, Knox Greenway Coalition.
- Secured services of Kimberly Chamberlain to complete R.A.P. application
- Awarded $25,000 in Challenge Grants to area schools and non-profit organizations.
- Completed grant application for Inskip Park
- Distributed Knoxville News Sentinel 20-page Parks and Recreation guide to 43,500 Knoxville residents.
- Administered 2nd Annual Father's Day Fishing event with well over 200 participants and developed a new partnership with the Mast General Store. TWRA donated the fish once again.
- Added new greenway maps with featured KAT bus stops and routes to City greenway web site.
- Completed the City Greenways Map with featured KAT bus stops and blueway put-in/take-outs. Partnered with TPO to help design and edit the map. 20,000 copies were made for distribution through Knox County Libraries, City recreation centers, Knoxville Tourism and Sports Corporation, local bicycle/outdoors stores, and 311 call requests.
- Administered the first annual CrossKnox 15k Race on October 13, 2007. Nearly 500 people participated in this race that went from Alex Haley Heritage Square to Bearden Elementary School completely on greenways. Partnered with Ruth's Chris Steak House and Knoxville Track Club. Ruth's Chris Steak House gave a $12,000 sponsorship. Cooperated with Special Events Office and Mayor's Office.

- Completed golf course map for the Knoxville Municipal Golf Course.
- Successfully administered the Secret Santa Program for over 40 children.
- Organized ribbon cuttings for Second Creek Greenway, Lonsdale Park and Greenway, and the Knoxville Skatepark.
- Completed 2007 TRPA award applications for City Parks and Recreation. Two were awarded: Power-U Healthy for Best New Program and Lonsdale Park for Best New Facility.
- Aired four "Recreation" shows on Channel 12.
- Administered and spoke at a class on "Proactive Media Communication" at the 2007 TRPA Conference.
- Helped to coordinate, promote, and administer the 2008 Mardi Growl Dog Parade, which had over 500 participants. Cooperated with Special Events, Mayor's Office, and Policy and Communications office.
- Completed the courses: "Achieving Top Search Engines" and "Effective Selling" through the University of Tennessee.
- Adair Park playground addition completed; added another playground at Adair Park, and used new rubber mulch safety surfacing.
- Adair Park community building installed new carpet and window blinds
- Improved Adair Park pond by installing sprayer for aeration and purchased grass carp to help keep pond clean.
- Adaptive Center; installed a natural gas line to the building to discontinue use of propane for the pool water heater and allow use of natural gas as a heat source. Will add gas heat and AC to the dressing rooms.
- Adaptive Center; removed old carpet on pool deck, replaced with new. Repaired tile coping, removed old lift chair not wanted and installed at SKCC. Reconfigured pool ladders.
- Alice Bell Ballfield lighting upgrades, many as KUB condemned the site, dugout improvements. Reroofed concession stand and scorers tower. Repaired retaining wall.
- Appreciation cookouts for the public service dept; helped coordinate.
- Bearden Middle School Ballfield; installed new lighting for ballfield.
- Cumberland Estates; renovated restrooms; new sinks, faucets, cultured marble tops, new toilet stall partitions.
- Cumberland Estates; installed Sonitrol system.
- Claude Walker; made ballfield lights controlled by remote.
- Christenberry Ballpark; installed curb cuts for wheelchair accessibility.
- Ed Cothren Pool; had to reroute pool water discharge into sanitary sewer before the 2008 season. Expanded the pool area fence to increase the grassy area for users. Made general annual repairs and painting to the pool area, pool.
- EV Davidson; had to reroute pool water discharge to sanitary sewer before 2008 season.
- Fencing repairs at Ridley Helton Ballfield, Adaptive gate, repairs.
- Fifth Ave treated for termites.
- Fountain City Ballpark tennis courts maintenance; repaved, resurfaced, relined, with new nets, net posts and repaired the fence.
- Fountain City Ballpark; installed new batting cages on fields #5 and #6.
- Fountain City Ballpark; gate and fencing repairs to ballfield.
- Fountain City Ballpark; installed speed breakers along driveway and extended curbing to divert surface water away from field #6.
- Fountain City Ballpark; improved field lighting, replaced electric services, utility poles, repaired concession stand roof, soffit, fascia.
- Harriet Tubman tennis courts; put additional windscreens on courts.
- Harriet Tubman tennis courts; replaced west section of fence blown down by storms.
- Harriet Tubman tennis courts; upgraded the tennis court lights, adding fixtures, increasing wattage and expanded coverage.
- Holston River Park; new restrooms were constructed and opened July 2007.

- John T. O'Connor maintenance list completed; included interior/exterior painting, new exterior door, HVAC repairs, minor landscaping.
- Knoxville Skate Park; installed 10ft. barrier gate and fence for security. Did fence repairs. Installed new electrical wiring to heat bathrooms and installed heat for them. Donated bleachers to KCP, clean 3x/wk, put on litter schedule, cleaned out storage rooms, repaired PA system. Installed permanent trash cans, signage. Grassed area.
- Lonsdale Center installed a cabinet system and computer desks and shelves, added electrical outlets in the game room.
- Lonsdale Park renovation, water fountain added, fence replaced, bleachers and benches installed on basketball court.
- Maynard Glenn ballpark; replaced foul ball barrier netting on field #3.
- Maynard Glenn; removed old concrete bleachers and pads and installed new pad and 2 sets of bleachers.
- Maynard Glenn; purchased and installed two batting cages with electrical outlets for pitching machines.
- Mary James Park, contractor completed brick greenway entrance sign. Sidewalk completed by street construction.
- Navy Construction Battalion projects: 3rd creek bridge repairs.
- Richard Leake; replaced the front windows and doors with new materials and designs.
- Ridley Helton; made and installed two dedication pedestals for bronze plaques.
- Rocky Hill Ballpark; installed new netting for batting cages, repaired roof, painted scorers towers. Electrical repairs.
- SKCC pool renovation; completed the new skimmer system and deck drains, new tile, depth markers, added more lights, new vent fan, remodeled the dressing rooms and showers, new fixtures, remodeled the handicap dressing room, painted pool, add lap lane for swimmers. Did extensive pest control treatment and improved exterior of pool entrance.
- SKCC; installed a roof security system to protect the six units of the HVAC system.
- South Knoxville Optimist bldg, Gary Underwood Park; replaced roof, replaced the HVAC.
- South Knoxville Optimist bldg. remodeled the kitchen with new cabinets and appliances. Cleaned and painted the kitchen and adjacent storage room.
- Tyson Park clubhouse; painted the restrooms and renovated with new stalls, toilets and floor tile. Made men's restroom a unisex ADA compliant restroom.
- West Haven; replaced the front windows and doors with new materials and design. Began new kitchen renovation and storage cabinet system.
- Replaced ice machines at Deane Hill, Cal Johnson, and Cecil Webb Recreation Centers and Whittle Springs Golf Course.
- Installed aggregate, barrier free fountains at Lonsdale, West Hills, Holston River, Sequoyah Hills.
- Managed contracts for security, Charter Doyle, Premiere Building Maintenance, Waste Connections, and various construction projects.
- Doggie bag boxes installed at Sequoyah, Victor Ashe, Lakeshore parks.
- Refinished gym floors at Cecil Webb, Deane Hill, Cal Johnson, South Knoxville, Richard Leake, and Christenberry Community Centers.
- Installed Day Use Only signs at Victor Ashe and Charter Doyle parks to help control illegal use at night.
- Touch up painting at all centers and community buildings.
- Memorial and celebration benches; installed ten at various locations throughout the city.
- Coordinated over 1000 work orders with public service dept and all other departments for COK.
- Attended Department of Environment and Conservation Recreation Education Services park safety workshop at Montgomery Bell State Park on March 4-5, 2008.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
• Collect & cash report revenues of $450,000 during the fiscal year. Ensure that cash & checks are reported & forwarded to finance within 2 days of receiving in our office.	1	450,000	475,876	450,000	554,640	500,000
• Keep the department budget within the allocated expenditures for the fiscal year. Provide monthly projections of the status of each line item within the division.	1	Monthly	Monthly	Monthly	monthly	monthly
• Send administrative/ clerical staff to 2 relevant training classes per year, utilizing free classes offered by Civil Service whenever possible.	2	2 Classes	2 to 3 Classes Each	2 Classes	1 class	2 classes
• Conduct monthly meetings with clerical staff ensuring they have current information relevant to the Parks & Recreation Department. (Names, phone numbers, events, dates, etc.)	2	Monthly	Monthly	Monthly	quarterly	quarterly
• Hold quarterly "crosstraining" workshops for administrative/clerical staff.	3	4 Workshops	2 Workshops	2 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.	4	6	6	6	3	6
• Complete annual site safety audits for city playgrounds.	4	5	3	5	2	5
• Conduct ball field and park assessments to determine improvements that can be made	6	20	10	15	10	12
• Conduct bi-annual inspections of interiors and exteriors of recreation and community centers	5	12	3	6	3	5
• Complete application for enhancement funding	7	1	3	3	1	1
• Find or plan at least one other applicable grant in fiscal year, complete the application.	7	1	1	1	3	0 (because it can only be done every other year)
• Develop a fundamental e-mail database through new Internet access at recreation centers. This list will send out various interest e-mails about events, programs, and facilites.	10				new	1,000
• Do an annual survey of each existing greenway and forward a written summary of results to Deputy Director of Parks & Recreation.		Completion of analysis phase	Incomplete as of this time	Completion	Completed	N/A
• Coordinate greenway planning, research, conservation and mapping with partners.	8				new	11 Partnerships
Efficiency:						
• Strive to ensure that work requests are completed more quickly than the previous twelve month period. Meet bi-weekly with the Facility Maintenance Section supervisor to help track progress on outstanding work requests coming from Parks & Recreation.	4	26	26	26	26	26

PERFORMANCE INDICATORS (Continued)	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Service Quality:						
• Coordinate physical inventory of Third Creek and Bearden greenways, and create safety and informational signage for both.		Completion	Significant Progress	Completion	Completed	N/A
• Interview onsite users about their experience in parks and recreation facilities	4				new	select 3 parks for evaluation and interviewing patrons
• Establish a bank of information for dollars earned for non-profits and charitable causes through events/programs, in City recreation facilities.	11				new	Completion
• Work with UT to complete Phase II of Bearden Village survey of experience and physical activity differences after competition of Bearden Village Project.	7	Completion	On Going	Completion	Completed	N/A
Qualitative Outcome:						
• Process 200 personnel forms during the year, with no form taking more than 10 days to complete the entire "system".	1	Process 200 personnel forms	Processed over 725 personnel forms	Process 500 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.	2	95%	Met Goal	97% Satisfaction	met goal	98% satisfaction
• Inform public about Parks and Recreation programs, events, and facilities through various mass communication mediums.	12	Met Goal	Met Goal	Met Goal	Met Goal	Meet Goal
• Forward maintenance work request to the departments of Engineering & Public Service within 2 working days when they come to our attention. Deal immediately with situations that are deemed emergencies and are a threat to safety or security to citizens or property.	4	1200	1500	1500	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.	4	100%	100%	100%	100%	100%
• Work on missing link (greenlink) and greenway marketing to the public.	9				new	Create new and continue with current partnerships, create marketing maps and interpretive signage, meet with neighborhood and community groups.
• 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.		Continue meeting with MPC	Substantially completed. Waiting for MPC presentation.	Present and implement plan	Ongoing	Completion

AUTHORIZED POSITIONS	2007	2008	2009
Office Assistant I	0	0	1
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	0
Planning and Operations Manager	0	0	1
Greenways Coordinator	1	1	1
Football/Basketball Program Coordinator	1	1	0
Recreation Superintendent	2	2	2
Administrative Assistant I	1	1	1
Deputy Director of Park/Recreation	1	1	0
Parks and Rec Director	0	0	1
Executive Secretary	1	1	1
Senior Director of Operations and Efficiency	1	1	1
TOTAL	13	13	13

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$774,577	$827,170	$874,140
Supplies	83,854	107,780	94,670
Other	639,465	640,540	1,021,160
Capital		0	
TOTAL	$1,497,896	$1,575,490	$1,989,970

SECTION SUMMARY City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

1. To recruit, train, schedule and evaluate officials and scorekeepers for all sports.
2. To increase the quality of game officiating through continuing education opportunities and materials.
3. To ensure that the required number of officials are at each event/game.
4. To raise the standard of officiating by requiring background checks on all officials and to embrace the philosophies of Character Counts.
5. To provide appropriate resources to assist local sports commissions in the training and retention of all sporting officials.
6. To develop an official's and scorekeeper's training manual for ongoing training and support for each sport provided 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 while maintaining a quality environment for all park goers.

ACCOMPLISHMENTS

Enforced the established dress code requiring the professional attire of all game officials.

Successfully covered all league and tournament games with officials.

Presented "You Blew it Blue! So You Think Officiating is Easy" at the 2008 T.R.P.A. Convention.

Became T.S.S.A.A. registered official for basketball and football.

Conducted two youth basketball officials meetings, one youth basketball officials preseason scrimmage, one basketball scorekeeper workshop, one city tournament basketball officials meeting, two youth baseball umpire meetings, two ASA softball umpire meetings, one youth baseball umpire field mechanics workshop, one softball umpire field mechanics workshop, one adult baseball umpire meeting, one baseball/softball scorekeeper workshop and two city tournament umpire/scorekeeper meetings during the 2007-2008 sports season.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
• Hold annual training sessions for officials in each sport, prior to the beginning of that season.	1, 2 & 3	Minimum of 2 camps/workshops per sport (officials and scorekeepers)	13 camps/ workshops/ meetings were held Completed	Minimum of 2 camps/ workshops per sport (officials and scorekeepers)	14 camps/ workshops/ meetings were held Completed	Minimum of 2 camps/ workshops per sport (officials and scorekeepers)
• Develop accounts recievable sheet for Field Usage fees at V.A. Park, Holston and Sam Duff	7	NA	NA	NA	NA	Develop appropriate financial worksheet
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 number of ejections	10 ejections	Lower ejections by 20%	8	Lower ejections by 20%
• Maintain maximum use of V.A. Soccer Fields by providing rental opportunities, resulting in revenue	7			new	$6,675	Continue renting field to maximum
• Achieve a high rate of participant satisfaction on officials performance.	2	95% Satisfaction	Completed	95% Satisfaction	Completed	95% Satisfaction
• Integrate Character Counts materials and philosophy regarding youth sports through officials training workshops.	4 & 6				new	Develop standard training manual
Qualitative Outcome:						
• Survey coaches & participants in each sport to determine the perceived feelings on the quality and efficiency of their sport.	4 & 5	Continued	Completed	Continue	NA	Continue
• Perform background checks on all officials.	3	100%	100%	100%	100%	100%

AUTHORIZED POSITIONS	2007	2008	2009
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$726,535	$676,600	$741,600
Supplies	0	0	0
Other	45,022	81,640	41,100
Capital			
TOTAL	$771,557	$758,240	$782,700

	Name	*Number*
FUND	General	100
DEPARTMENT	Operations & Efficiency	4
DIVISION	Parks & Recreation	43
SECTION	Athletics	20

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

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

(3) Raise the standard of coaching higher by continuing the coaching workshops to include Sports-First Aid, continuing to require background checks, providing coaching training, and seeking to incorporate either in part or as a whole the Character Counts Program.

(4) Maintain efficient communication with the youth commissions and with the general public through continued use of City and e-teamz websites.

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

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

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

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

ACCOMPLISHMENTS

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

- 152 teams in the Metro Youth Football League
- 238 KPRD Youth Basketball teams, 39 adult basketball teams, 26 "17 & under" teams

- 147 KPRD Youth Baseball teams (5-14 years old) and 20 Adult Baseball teams
- 32 ASA Youth Softball teams (girls) and 115 Adult Softball teams. (47 Fall/68 Spring)
- Provided Youth Baseball/Softball, Basketball Coaches and Field Supervisors Workshop w/ First Aid/CPR 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

The Knoxville Track Club Youth Program continued the successful Middle School and High School Cross-Country invitational meet with 1150 participants at Victor Ashe Park and along with the Summer Youth Track Program had approximately 2850 participants.

Over 17,500 Tennis Program participations were served during the 2007-08 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.

Continue to give oversight to the Golden Gloves boxing program that had participants in local, regional and national boxing tournaments, winning championships in all levels. Golden Gloves provides opportunities for anyone interested in boxing regardless of socio-economic, ethnic, religious, etc. backgrounds.

	Name	*Number*
FUND	General	100
DEPARTMENT	Operations & Efficiency	4
DIVISION	Parks & Recreation	43
SECTION	Athletics	20

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
•						
Efficiency:						
• Set adult fees to reflect costs incurred by department.	6	Adjust adult fees to reflect trends	In progress	Ongoing	80%	Complete the adjustment
• Host at least one youth basketball tournament as a revenue generating activity.	6	Hold 17 & Under Christmas Tournament	Didn't make.	Hold <17 Holiday Tourney	Didn't make	Determine a more suitable time
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	95%	100%	80% due to A. C. illness	100%
Require all officials working on City payroll to attend & participate in Parks & Rec. approved officiating clinics for each sport.	2	100% participation in officials/scorers workshop	95%	100%	97%	100%
• Require background checks on all head coaches for youth programs participating in city leagues.	3	100% of all coaches have background checks	90%	100%	90%	100%
• Require all head coaches to participate in coaching certification workshops hosted by Parks & Recreation.	3	100%	75%	100%	60%	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	Continue to maintain
• Establish a comprehensive list of contact people with each recreation commission and send out information notices, primarily via e-mails, to keep them up to date on what is going on within the Athletics Section of Parks & Recreation.	4	Continue to maintain list	Completed	Continue to update/post	Completed	Continue to update/post
• Make a listing of available athletic programs and post/distribute for public information.	5	Develop list on eteamz.com website	In progress	100% Functional	Completed	Continue to maintain website.
• Continue to increase Indoor Track participation.	7	Increase participation 60% over last years total	10% Increase	20% Increase	8% Decrease due to a loss of indoor facility	2% increase
• Hold two developmental meets to prepare kids for the Summer Track & Field program.	7	Increase participation by 25% over the 2006 figures.	32% over 2006	25% over 2007	Incomplete	10% increase
• 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 9%	8.7% over	9% increase	5% increase	6% increase
• Hold 7 Tournaments at Tyson Family Tennis Center	8	9 tournaments	11 tournaments	13 tournaments	Completed	13 tournaments
• Implement an "After School Tennis Program" at various City Recreation Centers.	8	6 centers	Incomplete	To be implemented	Incomplete	Ongoing

AUTHORIZED POSITIONS	2007	2008	2009
Athletics Coordinator	1	1	1
Coordinator Of Athletic Officials	1	1	1
Boxing Program Specialist	1	1	1
Records Specialist	1	1	1
Intern II	1	1	1
Assistant Recreation Prog Spec Gen	0	0	1
Parks & Rec Field Maint Coordinator	0	0	1
Football/Basketball Program Coordinator	0	0	1
Parks & Rec Facility Foreman	0	1	1
TOTAL	5	6	9

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$215,492	$224,490	$365,970
Supplies	84,927	71,760	79,560
Other	665,365	728,570	748,200
Capital			
TOTAL	$965,784	$1,024,820	$1,193,730

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

DESCRIPTION

This section operates five swimming pools, two outdoor and three indoor. In addition, this section operates an outdoor canoeing program in partnership with Ijams Nature Center. 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 aquatic experience in a safe, clean and fun environment.

OBJECTIVES

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

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

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

(4) Provide 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.

(7) Provide outdoor aquatic experiences for the public with an emphasis on nature and history. Create opportunity for kids of all backgrounds to enter the lifeguard program through an American Red Cross "Guard Start" program.

ACCOMPLISHMENTS

- Served 22,975 participants at Inskip and Ed Cothren Swimming Pools.
- Conducted seven 31.25-hour lifeguard classes for recertifying/certifying new guards. Certified 71 Lifeguards, 25 Recreation Staff, and 45 returning lifeguards.
- Two aquatic Staff earned higher American Red Cross Certifications. (2 Life Guard Instructors)
- Taught 74 children in the "Free Learn to Swim Program" at Ed Cothren Pool.
- Began evening programming at the Adaptive Recreation Center.

- Inskip and Ed Cothren Pool accommodated/staffed over 104 rentals combined.
- Began Canoe/Paddle program –All seats reserved for all trips within 1 week.
- Pool deck renovation for Adaptive Recreation Center
- Began Homeschool Learn-to-Swim program at Adaptive Recreation Center and South Knoxville Community Center Pools
- Began Homeschool Swim Club at South Knoxville pool.
- Partnered with Emerald Youth Foundation for Swim Team at Ed Cothren and South Knoxville Pools.
- Expanded South Knoxville Pool's schedule to incorporate Saturday hours.
- 1 staff earned Aquatics Facility Operator certification.
- Developed first aquatics budget.
- Incorporated pass structure for indoor pools.

	Name	Number
FUND	General	100
DEPARTMENT	Operations & Efficiency	4
DIVISION	Parks & Recreation	43
SECTION	Pools	21

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
• Attendance	6	Inskip-16,000 Ed Cothren-5,000	Inskip-16,206 Ed Cothren- 5,851	Inskip-16,500 Ed Cothren- 6,000	Inskip-16,516 Cothren - 6,549 EV 570 Adaptive 7,499 South 9,838	Inskip 16,600, Cothren 6,500 Adaptive 7,500 South 10,000
Efficiency:						
•						
Service Quality:						
• Make pools available for after hour rentals for groups and special events.	2	Increase facility rentals at Ed Cothren.	Inskip 79 rentals. Ed Cothren 17 rentals.	Increase facility rentals at Ed Cothren.	Inskip -80 Cothren -24	Increase facility rentals at Ed Cothren and Adaptive
Qualitative Outcome:						
• Confirming all lifeguard certifications are current and valid.	2	Provide annual recertification	Certified 67 Lifeguards, recertified 25 staff	Provide annual recertification	recertified 45 LG staff	Provide annual recertification
• Testing and training lifeguards in-house and Recreation Center Leaders to ensure uniform quality.	1	Schedule annual recertification	Recertified 41 Lifeguard staff, held regular in-services	Schedule annual recertification for all staff	Recertified 45 LG staff, help regular inservices	Schedule annual recertification for all staff
• Meet all the public swimming pool guidelines mandated by the Knox County Health Department.	3	Continue meeting safety and maintenance guidelines	Passed all inspections with score of 98 or greater	Continue meeting safety and maintenance guidelines	Passed all inspections with 93 or higher, including 2 concession stands	Continue meeting safety and maintenance guidelines
• Keep admission at both pools very affordable.	4	Maintain fees	Inskip $3.00, $1.50 Ed Cothren-$1.00	Maintain fees	Inskip $3.00, $1.50 Ed Cothren-$1.00	Maintain fees
• Incorporate new programs	5,6,7	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.	Taught 134 in LTS classes, deep water exercise (331),homeschool swim team (47), mom-n-me (201), began canoe program	Expand canoe program to spring through fall, incorporate kayaks begin "Guard Start" program
• Provide concession items to outdoor pools	3				New	Provide food, snacks and drinks for all operating days of outdoor pools in clean and pleasing environment

AUTHORIZED POSITIONS	2007	2008	2009
Rec Center Leader	0	0	3
Aquatics Coordinator	0	0	1
TOTAL	0	0	4

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$187,430
Supplies	6,277	4,450	14,000
Other	41,900	46,050	59,290
Capital			
TOTAL	$48,177	$50,500	$260,720

SECTION SUMMARY City of Knoxville

	Name	*Number*
FUND	General	100
DEPARTMENT	Operations & Efficiency	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 of revenue from performing arts classes (all fitness and dance classes). Increase revenue production by advertising, targeting specific user groups to increase numbers of participants in classes for the year.

Assist the recreation center leaders in art program ideas and resources and educational sessions. Connect with the Knoxville arts & crafts 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 of the arts.
(2) Seek self sufficiency of the operation while continuing to provide broad based, quality art programming.
(3) Offer in-service training for employees of the Parks and Recreation Department.
(4) Expand music classes by providing classes for children and adults to attend, such as added classes in banjo, mandolin, & guitar.
(5) Partner with other agencies to assist in further developing the arts and crafts program.
(6) Be active in community & regional art workshops.
(7) Collaborate with community partners to expand opportunities for both partners.
(8) Partner with Knox County Parks & Recreation Dept to schedule a series of events that will include Knoxville Community Band performances.
(9) Implement computer usage in each recreation center by installation of new computer, printer with Internet access in each.
(10) Evaluate user satisfaction with programs.
(11) Monitor performances of the Volunteer Band (Community & Jazz Bands) at various venues.
(12) Increase training of computer skills, i.e. key boarding, Word, Excel & e-mailing.

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 the 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.

Knoxville Community Recreation Band

38 Tuesday Rehearsals
6 Thursday Rehearsals
4 Summer Concerts
1 Fall Concert
1 Spring Concert
3 Special Event Concerts- Mayor's Luncheon, Rossini Festival, Etc
Performance attendance averages about 200 spectators.

Jazz Band

38 Rehearsals
4 Summer Concerts
1 Fall Concert
1 Spring Concert
4 Senior Dances (Fall And Spring)
3 Special Events (Various Venues)
Performance attendance averages about 200 each. Dance performances average approximately 125 senior citizens.

Arts & Crafts:
The Knoxville Arts & Fine Crafts Center has a 4,500 square feet facility renovated specifically to fit the needs of the performing and visual arts classes that are taught at the craft center, located on North Broadway. The city is in the second year of a five-year lease of this space (started December, 2006.) The craft center served approximately 10,399 participants during the fiscal year.

The center will work as a partner with the Knox County Library for their annual Library Festival to promote reading in the county. The center will provide coverage of a booth and supply materials for handmade bookmarks.

KAFCC staff will also assist with the Tanasi Girl Scout Council to provide many classes for badge workshops. The center is listed in the Scout's education directory as a resource for art training.

The Center will collaborate with the Arts and Culture Alliance by providing educational classes to supplement the school's curriculum.

We also participate in a community help project called "Bowlicious". The money raised through this event is earmarked for Second Harvest Food Bank to help feed the hungry. The best potters in Knoxville gather 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 keep their bowls as a reminder of their contribution to fight hunger. This is a yearly community service project that continues to grow and attracts artists from all over the region.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Seek self sufficiency while continuing to provide broad base, quality art program.	2	$18,237 for contractor %, $7776 from staff taught	Revenue down due to relocation of facility	Increase % of income from classes	5% increase in Performing Arts classes	$250.00
* Offer in-service training for center leaders during the year.	3	Provide 2 in-service	Provide 3 in-services	Provide 2 in-services	Provide 1 in-services	Provide 1 in-service
* Have recreation centers visit the craft center at least once during the fiscal year for an art class.	3, 4	100%	14 centers	12 rec centers	10 rec centers	12 rec centers
* Travel off-site to area Recreation Centers or other operations to provide outreach programs.		30 Sites	50 Sites/ operations		deleted with move to new venue	n/a
* Develop programs to attract participants.	2, 4	new	4 activities	2 activities	7 new classes	develop 4 new classes
* Musical performances.	11	new	12 performances	9 performances		
Community Recreation Band					9 performances	9 performances
Jazz Band					8 performances	8 performances
* Develop programs to attract participants of various ages and interests.	2	4 activities	2 activities	2 activities new venue	added several new classes	expand size & amount of classes
* Find a new venue to house the KAFCC.	1	a home identified	Signed a 5 yr. Lease	deleted with the new facility	N/A	
* Develop programs @ satellite centers.	5	6 centers	New facility opened in January 07	deleted with the new facility	N/A	
* Musical performances, no longer doing recitals in the new facility,	4	12 performances	5 performances	Recitals have been discontinued	N/A	
Efficiency:						
* Increase participants by adding one more evening class per week.	2	384 People	Open 4 evenings - M, T, W & R	open evenings	Open 3 evenings and 6 days each week	add a mandolin, banjo or guitar class
* Partner with other agencies.	5, 6, 7, 8	2 agencies	Arts & Cultural Aliance, Emerald Youth	add 1 agency	added Knox Co. Library and Girl Scouts	maintain partners+ grow by one
Service Quality:						
* Survey participants following session.	10	New	95% Satisfaction	95% Satisfaction	95% Satisfaction	90% satisfaction
* Become active in local & regional art/crafts workshops.	6	3 events	2 shows - Christmas & Mother's Day Sale	Multi-events	working with at least 3 groups	3 group
* Perform musical concerts at various venues.	11			Satisfactory	Satisfactory	focus on Mkt. Square, the Cove, etc.
* Install internet capable computers and train staff on its usage.	9, 12				New	complete training
Qualitative Outcome:						
* Replace the old carpeting in the performance arts studio and the tile in the general studio.	1		Completed	100%	Completed	Delete
* Provide classes for various populations.	4				New	maintain
* Enhance air quality by detail cleaning process for pottery dust.	1				New	Daily process, improved air filters

AUTHORIZED POSITIONS	2007	2008	2009
Program Spec. Adaptive	1	1	0
Program Spec. Dance	1	1	0
Program Spec. Arts/Crafts	1	1	1
Aquatics Coordinator.	1	1	0
Program Spec. Music	1	1	1
Asst. Program Spec. Music	1	1	0
Asst. Program Spec. General	2	2	1
Intern I	0	0	0
TOTAL	8	8	3

FINANCIAL SUMMARY	BUDGET 2007	BUDGET 2008	BUDGET 2009
Personal Services	$308,175	$330,640	$118,820
Supplies	5,235	13,680	11,880
Other	109,269	105,940	150,980
Capital			
TOTAL	$422,679	$450,260	$281,680

	Name	*Number*
FUND	General	100
DEPARTMENT	Operations & Efficiency	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 twelve neighborhood recreation centers. 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 ever-expanding program in all communities that broadens one's knowledge, relaxation, healthy lifestyle and social skills.

(4) Expand and modify scheduling and programs that center leaders offer during evening hours.

(5) Implement computer usage in each recreation center by installation of new computers and printers with Internet access in each location.

(6) Enhance transportation schedule.

(7) Increase assessment of programs and operations.

(8) Empower the recreation center leaders to become involved in selection of summer workers.

(9) Increase training of computer skills, i.e. key boarding, Word, Excel & e-mailing.

(10)Enhance the Nutrition Exercise Activity Training (N.E.A.T.) program.

(11)Partner with other agencies to expand/enrich opportunities for citizens.

ACCOMPLISHMENTS

At our 12 **Family Recreation Centers**, participations were recorded at an average of 31,009 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 16,715 participations were noted monthly.

Special center programming provided included in the **After School Program** (participations 7,298 per month/ 384 per day), 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** (964 registered participants), which provided youth ages 6-12 opportunities to experience a positive, fun-filled summer while in a safe environment. During the months of July '07 & June '08 period, 20,832 participations were recorded.

Total participations in all programs at all twelve recreation centers, for the fiscal year was 372,110.

	Name	*Number*
FUND	General	100
DEPARTMENT	Operations & Efficiency	4
DIVISION	Parks & Recreation	43
SECTION	Family Recreation Centers	50

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Continue to offer additional centrally scheduled programs.	3, 4	3 activities	1 activity	2 activities	2 activities	1 activity
* Develop a calendar for center administration, a schedule for each center & summer program.	3		New	12 rec centers	100%	include summer programming
* Empower staff make more decision on staff (summer) hiring and programing.	8				New	100%
Service Quality:						
* All staff to have mandatory annual CPR and First Aid training and certification.	1	27 certified	93%	100%	100%	100%
* Provide computer training for staff.	5, 9	8	Ongoing	Continue computer training	60%	Install computers, restart training classes
* Enhance transportation schedule for centers.	6	20 centers	vastly expanded	attain scheduling software	100%	12 centers
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	5 new certifications	5 new senior program center leaders, 4 aquatics certifications	Continuing education	6 re-certs, 3 on Flex & Pump	7 re-certs
* 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	1 meeting	several conversations held	Schedule quarterly meetings	Biannual	Ongoing as needed
* Conduct assessments of programs and centers to determine effectiveness.	7	90% satisfaction 6 evaluations	various assessments conducted w/ positive results	continue assessment of program aspects	5 major evaluations - centers, after school, summer, fball, & bball	Conduct assessments of all major programs
* Enhance the Nutrition Exercise Activity Training (N.E.A.T.) program.	10	pilot program	7 rec centers	offer program to all Centers	12 rec centers	Offer program to 12 centers using grant funding
* Partner with several community organization(s) to enhance operations.	11				New	Knox Co. Health Department

AUTHORIZED POSITIONS	2007	2008	2009
Recreation Center Leader	24	22	19
Recreation Area Supervisor	2	3	2
Office Assistant II	1	1	1
Intern I	4	3	2
Intern II	1	2	3
Assistant Recreation Program Specialist	6	6	6
Golf Course Coordinator	1	1	0
Recreation Program Specialist	0	0	2
TOTAL	39	38	35

SUMMARY	BUDGET 2007	BUDGET 2008	BUDGET 2009
Personal Services	$1,241,624	$1,389,600	$1,360,550
Supplies	82,057	57,640	44,640
Other	775,966	799,240	511,150
Capital			
TOTAL	$2,099,647	$2,246,480	$1,916,340

	Name	*Number*
FUND	General	100
DEPARTMENT	Operations & Efficiency	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 recreational facilities and services within four KCDC managed high rises and one public housing unit, providing a variety of quality recreational programs. Give individuals living in or near these premises a chance to participate in quality programming.

OBJECTIVES

(1) Provide a safe, secure, efficiently operated environment in all recreation centers.
(2) Provide opportunities for staff certification and development to enhance and expand their professional abilities.
(3) Offer a diverse ever-expanding program in all communities that broadens one's knowledge, relaxation, healthy lifestyle and social skills.
(4) Implement computer usage in each recreation center by installation of new computer and printer with Internet access in each.
(5) Empower the recreation center leaders to become involved in selection of a majority of the activities and programs to be used in the center.

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 varied activities including travel, banquets and cook-outs, day long shopping excursions and bingo, game and parties. Daily Senior Programs are offered that greatly enhance the health and lives of the seniors. 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 240 participants (Boys and Girls).
- Youth basketball had a total of 13 teams with approximately 177 participants.
- Youth baseball/softball had three teams ranging in age from 5-6 years olds (Tee Ball) through 12 & under.
- Golf/Life Lessons were provided for a quarterly average of 349 and a total 1395 participants of young people in the First Tee Program at the Wee Course at Williams Creek.
- Exposure to tennis was provided in eight sessions for youth 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 activities.

	Name	*Number*
FUND	General	100
DEPARTMENT	Operations & Efficiency	4
DIVISION	Parks & Recreation	43
SECTION	KCDC Recreation Centers	60

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 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	2007	2008	2009
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services			
Supplies	$4,503	$10,400	$10,000
Other	4,275	17,590	18,340
Capital			
TOTAL	$8,778	$27,990	$28,340

SECTION SUMMARY — City of Knoxville

	Name	*Number*
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Parks & Recreation	43
SECTION	John T. O'Connor Center	70

PERFORMANCE INDICATORS	Linked objective	2007		2008		2009
		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	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	138,000	138,000	138,000
Capital	0	0	0
TOTAL	$138,000	$138,000	$138,000

	Name	*Number*
FUND	General	100
DEPARTMENT	Operations & Engineering	4
DIVISION	Parks & Recreation	43
SECTION	Caswell Park	80

DESCRIPTION

Caswell Park, constructed and opened in 2002, is an impressive, state of the art softball/baseball complex located centrally to all sections of Knoxville and surrounding areas. The complex provides youth and adults a well-maintained facility for athletic activities in a family oriented atmosphere.

GOAL STATEMENT

Operate a high quality four-field youth and adult softball/baseball complex, offering local teams an opportunity to participate in leagues and tournaments as well as providing out of town teams a chance to play in weekend tournaments.

OBJECTIVES

(1) 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 adult softball leagues, one in the spring and one in the fall, for residents of Knoxville and surrounding areas. Maximize the possible number of teams who can participate during the week.

(3) Host two softball qualifiers and at least one youth baseball qualifier.

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. Held both Spring and Fall softball leagues. Held one Youth and four Adult softball qualifiers and one Youth baseball qualifier and one Adult qualifier.

	Name	*Number*
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Parks & Recreation	43
SECTION	Caswell Park	80

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Bring at least two more out of town tournaments beyond the current year's numbers of tournaments.	1,2,3	20 Tournaments	18 Tournaments	25 Tournaments	21 Tournaments	25 Tournaments
* Continue to increase revenue to offset operational expenses at Caswell Park.	1,2,3	$144,371.00	$147,143.00	$147,143.00	$139,354.00	$140,000.00
Qualitative Outcome:						
* Conduct surveys of Caswell Park participants.	1,2,3	90% Satisfaction	Incomplete Information	90% Satisfaction	Incomplete	90% Satisfaction

AUTHORIZED POSITIONS	2007	2008	2009
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	0	0	$0
Supplies	39,337	31,620	33,620
Other	108,230	110,750	119,280
Capital			
TOTAL	$147,567	$142,370	$152,900

	Name	*Number*
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Mass Transit	61
SECTION	General & Administrative	10

PERFORMANCE INDICATORS	Linked objective	2007		2008		2009
		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	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	830,000	830,000	850,000
Capital	0	0	
TOTAL	$830,000	$830,000	$850,000

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LAW DEPARTMENT

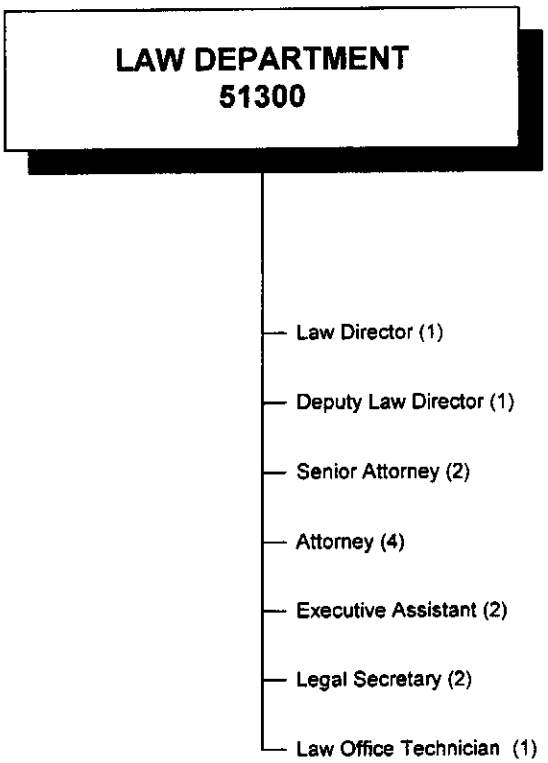
The Law Department represents the City in all litigation in which the City of Knoxville is a party and prepares contracts to which the City is a party. Lawyers in the Law Department also provide legal advice and consultation to all City departments, officials, boards, and agencies. Finally, lawyers and 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	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Contracts Processed	1,2,3,4	585	384	400	449	475
* Odinances/Resolutions Prepared	1,3,5	765	760	790	703	730
* New Solicitations Permits Issued	1,2	18	26	35	16	30

AUTHORIZED POSITIONS	2007	2008	2009
Executive Assistant	2	2	2
Legal Secretary	2	2	2
Law Office Tech.	1	1	1
Law Clerk	0	0	0
Attorney	4	3	3
Attorney Sr.	2	3	3
Deputy Law Director	1	1	1
Law Director	1	1	1
TOTAL	13	13	13

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$1,012,366	$1,119,870	$1,113,760
Supplies	58,281	35,690	10,240
Other	502,570	517,580	543,220
Capital	0	0	0
TOTAL	$1,573,217	$1,673,140	$1,667,220

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:

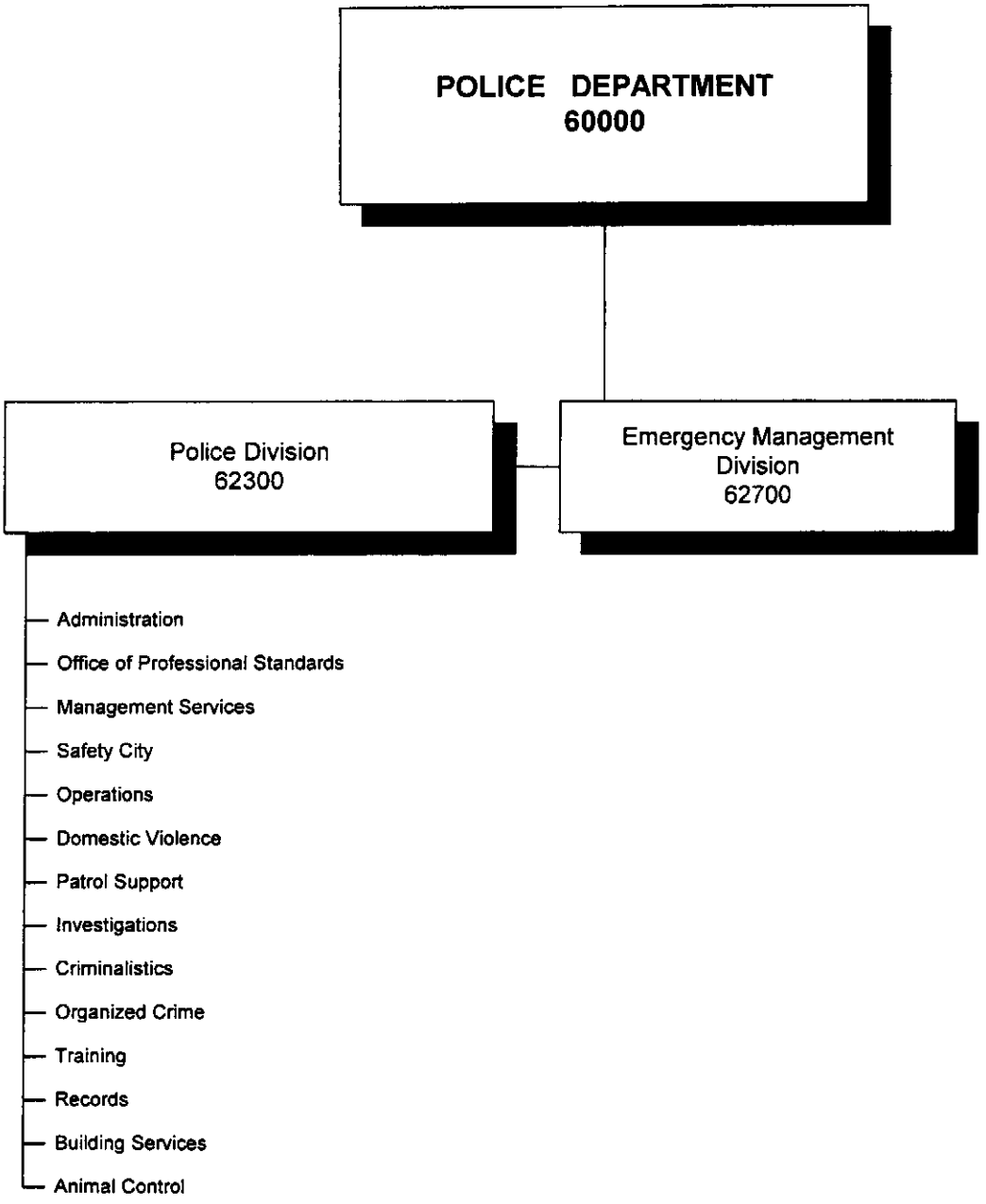
1. To reduce crime though apprehension of suspects.
2. To investigate traffic accidents and make streets safer through enforcement of traffic laws and parking enforcement.
3. To investigate and prosecute suspects and return stolen property to its rightful owners.
4. To support the members of the department 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 (2)
- Office Assistant II (1)

Criminalistics 62354
- Lieutenant (1)
- Police Officer IV (2)
- Police Officer III (0)
- Specialist III (2)
- Evidence Technician Sr (3)
- Evidence Technician (3)
- Office Assistant II (1)
- Firearms Examiner (1)

Animal Control 62368
- Animal Control Supervisor (1)
- Animal Control Officer (8)

Operations 62350
- Deputy Chief (2)
- Captain (4)
- Lieutenant (16)
- Sergeant (35)
- Police Officer IV (58)
- Police Officer III (20)
- Police Officer II (33)
- Police Officer I (48)
- Police Officer (86)
- Police Officer Recruit (18)
- Traffic Education Specialist (1)
- Training Specialists (2)
- Transportation Officer (5)
- Audio Video Technician (2)
- Principal Secretary (1)
- Office Assistant II (4)
- Police Cadet (12)
- Stores System Clerk (1)
- Community Corrections Program Manager (1)
- Stores System Clerk (1)
- Office Assistant I (1)
- Technology Unit Supervisor (1)

Patrol Support - 62352

Safety City 62320
- Safety City Coordinator (1)
- Police Officer III (1)
- Safety City Aide (3)
- Training Specialist (2)

Investigations 62353
- Captain (2)
- Lieutenant (2)
- Sergeant (5)
- Police Officer IV (17)
- Police Officer III (7)
- Police Officer II (2)
- 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)

Management Services 62312
- Admin. Supervisor (1)
- Info. Processing Specialist (1)
- Principal Secretary (1)
- Administrative Technician (2)

Records 62363
- Records Specialist (12)
- 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 (1)
- Police Officer IV (1)
- Police Officer III (1)
- Police Officer II (1)
- Principal Secreatry (1)

Organized Crime 62355
- Captain (0)
- Sergeant (2)
- Police Officer IV (8)
- Police Officer III (1)
- Police Officer II (5)
- Criminatl Investigator III (2)
- Special Police Officer (1)
- Office Assistant II (1)
- Administrative Technician (1)
- Lieutenant (1)
- Accounting Clerk Sr. (1)
- Crime Analyst (2)
- Crime Analyst Sr. (2)
- Police Planner (1)
- Crime Analyst Super (1)
- Planning Operations Mgr (1)
- Lieutenant (2)
- Police Officer I (1)

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

DIVISION SUMMARY

DEPARTMENTAL ANALYSIS:

The FY08/09 budget for the Police Department is $44,804,920, an increase of $1,611,310 or 3.73%, over FY 07/08. Personal Services increase by $1,512,450 (4.92 %). This increase is due to compensation plan changes for Police Officers in addition to the 2.5% across the board increase. Other costs increased $98,860 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 increases to 416 due to the addition of two grant funded ICAC positions.

SUMMARY BY DIVISION	Actual '07	Budget '08	Budget '09	Dollar Change	Percent Change
Administration (2310,11,12 & 20)	2,073,689	2,759,420	2,747,940	-11,480	-0.42%
Operations (2350 & 2352)	27,063,869	29,343,480	29,340,450	-3,030	-0.01%
Domestic Violence (2351)	236,508	254,660	264,770	10,110	3.97%
Investigative Section (2353)	3,206,005	3,160,980	3,687,200	526,220	16.65%
Investigative Support (2354)	1,253,466	1,280,550	1,093,590	-186,960	-14.60%
Organized Crime (2355)	1,274,724	1,317,790	2,135,450	817,660	62.05%
Personnel & Training (2361)	534,532	731,250	805,890	74,640	10.21%
Records Section(2363)	2,396,799	2,426,690	2,585,030	158,340	6.52%
Maint/Animal Ctl (2367 & 2368)	1,771,328	1,918,790	2,058,560	139,770	7.28%
Total	39,810,920	43,193,610	44,804,920	1,611,310	3.73%

STAFFING SUMMARY BY DIVISION	Budget '07	Budget '08	Budget '09	Change
Administration & Investigation	27	27	26	-1
Operations & Patrol Support	378	362	343	-17
Domestic Violence	6	6	6	0
Investigative Section	51	43	49	6
Investigative Support Section	21	18	15	-3
Organized Crime Section	21	21	29	8
Personnel & Training Section	8	8	9	1
Records Section	24	23	25	2
Building Services & Animal Ctl	10	10	11	1
TOTAL	546	518	518	0

SECTION SUMMARY City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

(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

On May 1, 2008, I-40 was closed through Knoxville as part of the Smart Fix 40 project. The department received a great deal of media attention concerning the impact the closure would have on the City. Because of the collaborative efforts of the Police Department and Tennessee Department of Transportation, the impact on the drivers and citizens of Knoxville was minimal.

In May 2008, Chief Owen promoted two Captains to the position of Deputy Chief and a recruit class of 19 graduated from the police academy.

KPD's Training Academy received its second CALEA accreditation award emphasizing the police department's commitment to a professionally trained workforce

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
• Press releases, press conferences and code-a-phone updates to citizens and media	1	225	665	350	592	600
Efficiency:						
• Number of officers to every 1000 citizens	2	2.40	2.13	2.30	2.22	2.30

AUTHORIZED POSITIONS	2007	2008	2009
Police Chief	1	1	1
Adminstrative Manager	1	1	1
Principal Sec.	1	1	1
Executive Assistant	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal	$359,957	$709,590	$9
Supplies	229,417	208,750	208,750
Other	161,384	359,930	254,070
Capital	0	0	0
TOTAL	$750,758	$1,278,270	$462,829

	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	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* No. of Internal Affairs investigations	1	35	33	35	20	30
* No. of referral complaints	2	20	34	20	35	25
* No. of background investigations conducted	1,2	200	227	200	235	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	2007	2008	2009
Office Asst. II	1	1	1
Sergeant	5	2	2
Lieutenant	1	1	1
TOTAL	7	4	4

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal	$265,293	$381,420	$410,780
Supplies	1,252	2,550	2,550
Other	19,406	17,850	27,490
Capital	0	0	0
TOTAL	$285,951	$401,820	$440,820

	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

(1) The Police Department hired 25 individuals for the position of police officer.

(2) Accomplished the review and revision of 65 general orders and standard operating procedures.

(3) Five new general orders and standard operating procedures were developed.

(4) Continued the police department's participation in the international accreditation process, which promotes "best practices" to strengthen relationships between the police department and the community.

(5) Management Services sent representatives to assess other agencies who are participating in Commission on Accreditation for Law Enforcement Agencies' (CALEA) accreditation programs. Between the department's three active CALEA assessors, KPD was represented in seven CALEA on-site assessments and three mock assessments. This provides the assessors with the opportunity to observe new ideas that may benefit KPD and the citizens of Knoxville.

(6) The department had representation on CALEA's Training Academy Standards Review Committee, which will directly impact the Training Academy when the 2nd Edition of the Training Standards Manual is approved.

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Management Services	12

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* No. of applicants tested for police/police cadet positions	1	400	384	400	299	375
* No. of new recruits added	1	30	24	30	25	35
* Requests for information handled						
- Internal to dept.	2	1,500	1,165	1,300	1,984	2,225
- External to dept.	2	120	426	350	451	550
* Grant applications						
- number of grants	1,2	9	16	10	10	7
- dollars of grants	1,2	$1M	$7.7M	$1.5M	$1.6M	$1.0M
* Grants managed						
- number of grants	1,2	23	28	23	25	22
- dollars of grants	1,2	$5M	$6.2M	$5M	$6.69M	$4.6M
* Provided crime data to neighborhood watch programs and community meetings	2	240	735	350	268	400

AUTHORIZED POSITIONS	2007	2008	2009
Deputy Chief	0	0	1
Principal Secretary	1	1	1
Admin. Superv.	1	1	1
Records Mgr.	0	0	0
Police Officer II	1	1	1
Inform.Process Spec.	1	1	1
Captain	1	1	0
Administrative Technicians	0	2	2
Crime Analyst	1	1	2
Crime Analyst Sr.	3	3	2
Crime Analyst Superv.	1	1	1
Police Planner	1	0	0
Planning and Grant Manager	1	1	1
Sergeant	0	0	0
Lieutenant	2	2	2
TOTAL	14	15	14

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal	$836,142	$903,220	$881,540
Supplies	7,838	16,150	64,210
Other	31,982	48,200	48,200
Capital	1,203	0	0
TOTAL	$877,165	$967,570	$993,950

	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

About 15,000 people attended Safety City through school field trips or special events during the year. About 5,700 students attended our second grade educational program. Safety City also others other educational programs for private schools, daycares, scout groups, Boys & Girls Clubs, City Parks & Recreation programs, etc. Approximately 8,000 attended special events sponsored or co-sponsored by the Knoxville Police Department, such as Safety Fairs, Halloween in the City, Fall Festival, and the like. Safety City schedules hours during the summer for public use. Families may bring their own bikes and use the 11-acre facility as a park.

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.

Halloween in the City provides a safe place for families come "trick or treat". Safety City sponsors and city departments sponsored trick or treat booths with a game or activity. About 4,500 people attended the three-hour event. It is always held on then evening of Halloween.

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Safety City	20

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 Actual	2009 target
Quantitative Output:						
* Improve attendance of second grade students	1	7,500	5,704	6,000	5,702	5,875
Service Quality:						
* Reduce serious juvenile car-related accidents	2	0	23	0	3	0
* Maintain the level of juvenile fire related deaths	3	0	0	0	0	0
Qualitative Outcome:						
* Increase safety knowledge for attendees	1	20%	15%	20%	17%	20%
* Reduce injury or death to juveniles from car related accidents or fire	2,3	0	1	0	3	0

AUTHORIZED POSITIONS	2007	2008	2009
Police Officer II	1	0	0
Police Officer III	1	0	1
TOTAL	2	0	1

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$116,470	$58,800	$59,550
Supplies	4,274	3,770	3,770
Other	39,071	49,190	54,140
Capital	0	0	0
TOTAL	$159,815	$111,760	$117,460

	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.

OBJECTIVES

(1) To reduce crime against people, property and society through increased officer presence and response to citizens calls for service and increased enforcement by special teams.

(2) Reduce traffic crashes with emphasis placed on injury producing crashes, alcohol related crashes and problematic intersections identified through the red light camera program.

(3) Direct more than 45% of patrol reporting through telephonic investigations.

(4) Reduce violent crime in the Project Safe Neighborhood Zone through increased directed patrols and tactical operations.

(5) Provide effective traffic control and public safety during city sponsored special events

(6) Reduce animal control complaints (including animal bites) by increasing animal pick-ups, citations and proficient response to citizens' calls for service.

ACCOMPLISHMENTS

(1) Deaths resulting from traffic crashes showed a 40% reduction from 2006/2007 to 2007/2008.
(2) The number of alcohol related crashes showed a 52% reduction from 2006/2007 to 2007/2008.
(3) There was a decrease of 18% in the number of violent crimes in the Project Safe Neighborhood Zone from 2006/2007 to 2007/2008.
(4) An average of 45% of patrol offense reports were conducted through telephonic investigations in 2007/2008.

(5) There was a decrease of 1% in crimes against persons from 2006/2007 and 2007/2008.
(6) The number of participants receiving Alcohol Servers Knowledge Program training increased by 25%.
(7) The number of citations issued increased by 16% from 2006/2007 to 2007/2008. Speeding citations increased by 13%. During this reporting period, the Commercial Vehicle Enforcement Unit was created and the department was awarded a Safe Street grant, which also provided more traffic enforcement.

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Patrol & Patrol Support	50 & 52

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Calls for service handled	1-6	299,000	315,659	316,000	352,573	375,000
* Traffic crashes handled						
- Personal injury	2	2,100	2,214		new	2,000
- Property	2	10,100	10,125		new	8,500
- Alcohol related crashes (total)	2	1,250	1,212	1,200	574	500
- Accidents involving fatalities (total)	2	30	29	28	18	15
* Crimes handled						
- TIBR Group A						
Against persons	1	3,400	4,202	4,200	4,153	4,000
Against property	1	14,000	16,199	16,100	17,076	16,800
Against society	1	4,200	3,756	3,750	5,424	3,600
- TIBR Group B Arrests	1	5,100	5,506*	5,400	3,783	3,650
- Arrest in PSN Zone	4				New	
- Violent crimes in PSN Zone	4	275	344	325	282	245
* Telephonic investigations	3	45%	45%	45%	45%	50%
* Citations	1,2,4,5,6	80,000	66,508	70,000	77,146	80,000
- Speeding	2	28,000	26,751	26,700	30,423	33,500
* Neighborhood watch groups added	7			NEW	NEW	7
* Internal training on Crime Prevention by 5%	8			NEW	NEW	30 hrs
External training on Crime Prevention by 5%	9			NEW	NEW	1,197
Increase LifeSkills training by 5%	10			NEW	NEW	285
Reduce crime against person in schools	11			NEW	NEW	15%
Reduce property crime in schools	12			NEW	NEW	25%
Increase classes taught by SRO's by 5%	15			NEW	NEW	280

AUTHORIZED POSITIONS	2007	2008	2009
Office Asst. I & II	3	3	4
Principal Secretary	1	1	1
Admin. Tech	1	1	1
Training Specialist	2	2	2
Traffic Education Specialist	0	0	0
Technology Unit Supervisor	1	1	1
Audio-Video Tech.	1	1	2
Stores System Clerk	1	1	1
Crime Analyst	0	0	1
Truancy/Curfew Couns.	0	0	0
Truancy/Curfew Coord.	1	0	0
Crime Prevention Spec.	1	0	0
Comm. Corrections Prog. Mgr.	1	1	1
Police Cadet	9	11	12
Transportation Officer	5	5	5
Police Officer Recruit	10	15	18
Police Officer	79	88	86
Police Officer I	50	43	48
Police Officer II	23	30	33
Police Officer III	34	28	20
Police Officer IV	43	47	58
Sergeant	50	47	35
Lieutenant	16	18	16
Captain	8	5	4
Deputy Chief	2	2	2
Crossing Guard	26	0	0
TOTAL	368	350	351

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal	$19,885,841	$21,715,220	$21,994,580
Supplies	258,639	472,910	472,910
Other	6,885,811	7,155,350	6,872,960
Capital	33,578	0	0
TOTAL	$27,063,869	$29,343,480	$29,340,450

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 Knoxville.

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 1,304.

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Domestic Violence	51

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Maintain approval rating of at least 80% in the quality of training	2	80%	92%	80%	92%	80%
* Increase follow-up investigation/service contacts by 3%	3	1,930	1,985	2,044	1,266	1,304
Service Quality:						
* Improve/maintain services provided to victims w/satisfactory (95%) by unit staff measured by survey	1	95%	96%	95%	96%	95%
* Review and revise all Domestic Violence related lesson plans to insure consistency & relevance	2	20/year	20/year	20/year	10/year	20/year

AUTHORIZED POSITIONS	2007	2008	2009
Office Asst. I	1	0	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	6	6

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal	$231,837	$248,770	$259,310
Supplies	201	250	250
Other	4,470	5,640	5,210
Capital	0	0	0
TOTAL	$236,508	$254,660	$264,770

	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.

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Investigative Section (Criminal Investigations)	53

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Increase total number of cleared burglaries by 3%	2	392	346	390	484	498
* Review CID themed curriculum	4	51	61	51	61	51
* provide roll call training to personnel	4	20 /month	20/month	20 /month	8/month	8/month
Service Quality:						
Increase clearance rates for violent crimes by 3%	3	NEW	NEW	45%	47%	50%
* Exceed state-wide overall Type I Clearance Rate (32%) by 5%	1	36%	38%	35%	46%	39%
* Increase clearance rates of burglaries by 3%	2	18%	16%	18%	20%	23%
Qualitative Outcome:						

AUTHORIZED POSITIONS	2007	2008	2009
Office Asst.II	3	3	3
Principal Secretary	1	1	1
Sergeant	6	6	5
Police Officer I	2	2	5
Police Officer II	5	5	2
Police Officer III	11	11	7
Police Officer IV	13	13	17
Criminal Invest. III	2	2	0
Lieutenant	4	4	2
Captain	3	3	2
Deputy Chief	1	1	1
TOTAL	51	51	45

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$2,763,689	$2,711,830	$3,202,350
Supplies	4,701	5,800	5,800
Other	437,615	443,350	479,050
Capital	0		
TOTAL	$3,206,005	$3,160,980	$3,687,200

	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.

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Investigative Support Section (Forensic Unit)	54

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* increase number of responses to calls for service by 3%	1	3,348	5,293	5,293	5,475	5,639
* Participate in strategic and tactical planning sessions related to response to criminal activity focus areas.	2	4/month	18	60	72	48
Service Quality						
* Provide increased Forensic training to law enforcement personnel, volunteers, city employees & others by 5%	1	4/month	35	36	62	65
* Track response times for calls for service and analyze staffing requirements	3	1/month	12	12	12	12
* Review and revise as needed all Forensic related lessons plans & instructional materials to ensure material is current	1	all	complete	all	all	all

AUTHORIZED POSITIONS	2007	2008	2009
Office Asst. II	1	1	1
Evidence Tech.	3	2	3
Evidence Tech. Sr.	6	5	3
Police Officer I	2	0	0
Police Officer II	2	1	0
Police Officer III	2	2	0
Police Officer IV	5	4	2
Firearms Examiner	0	0	1
Lieutenant	1	0	1
Captain	2	2	0
Sergeant	0	1	0
Specialist III	2	2	2
TOTAL	26	20	13

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$1,066,542	$1,069,030	$889,060
Supplies	33,608	42,580	42,580
Other	153,316	168,940	161,950
Capital	0	0	0
TOTAL	$1,253,466	$1,280,550	$1,093,590

SECTION SUMMARY City of Knoxville

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Organized Crime Unit	55

DESCRIPTION

The Organized Crime Unit is comprised of the Narcotics Detail, Federal Task Forces, and the Gang Program. This Unit of the Criminal Investigation Division is responsible for enforcement of laws pertaining to organized criminal activities. The Organized Crime Unit employs covert tactics and limited electronic surveillance activities to accomplish its goals. This section works closely with Federal agencies as well as other local agencies. The use of Federal Sentencing guidelines in appropriate cases has allowed the Unit to remove some of our worst violators through lengthy sentences with no eligibility for parole.

GOAL STATEMENT

Conduct quality investigations in narcotics and task force cases and provide appropriate support services to all other Department components in order to positively impact the negative effects of drug abuse and violent crime on the citizens and visitors of Knoxville.

OBJECTIVES

(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	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Increase number of street level operations focusing on prostitution	3	2 monthly	34	3 monthly	15	2 monthly
* Increase knock and talk investigations (proactive) by 10%	1	207	199	209	202	215
* Increase number of man-hours dedicated to class instruction by 10%	2	312	688	723	399	450
Service Quality:						
* track community complaints regarding drug activity & prostitution by beat and traffic zone and provide quarterly report	3	1/quarter	2/quarter	1/quarter	1/qtr	1/qtr
* Review and revise as needed all OCU related lesson plans and instructional materials to ensure instruction is current	2	all	all	implement	all	all

AUTHORIZED POSITIONS	2007	2008	2009
Accounting Clerk Sr.	1	1	1
Office Asst. II	2	2	1
Special Police Officer	3	3	1
Sergeant	2	3	2
Police Officer	0	0	1
Police Officer I	2	2	0
Police Officer II	2	1	5
Police Officer III	3	1	1
Police Officer IV	4	6	8
Captain	0	0	0
Evidence Tech Sr.	0	0	0
Criminal Invest. III	1	2	2
Lieutenant	1	1	1
TOTAL	20	21	25

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$1,184,211	$1,211,800	$1,848,810
Supplies	397	11,130	11,130
Other	90,116	94,860	275,510
Capital	0	0	0
TOTAL	$1,274,724	$1,317,790	$2,135,450

	Name	Number
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Training Section	61

DESCRIPTION

The Training Unit is responsible for providing basic recruit training to all new officers, in-service training to current officers and non-sworn employees each year, as well as providing other specialized training as needed and available to keep officers and non-sworn employees current in new trends in professional policing. Training provided by the Unit is required under state statute. Training is also provided to members of the community and volunteers for education on police activities and homeland security issues.

GOAL STATEMENT

To provide training to sworn employees in order to meet the statutes (for sworn employees) and to provide non-sworn employees with the ability to perform their job functions.

OBJECTIVES

Increase by 10% the availability of training for civilian employees

Increase by 10% training available on issues of Homeland Security

Reduce by 10% the number of at fault collisions involving KPD employees through training and practical exercises

Increase by 5% enrollment in CPA to increase community outreach

Reduce by 10% the number of hours of onsite training required to complete inservice training

ACCOMPLISHMENTS

(1) We graduated 19 new officers in May of 2008

(2) We increased the availability of training for civilian employees by 68 hours

(3) We have conducted three quarterly Leadership Luncheon sessions in this past year, bring local leaders from the community to speak to KPD employees. The total number of attendees was approximately 120.

(4) At fault traffic crashes in 2008 totaled 56. The Driver's Training Facility is being utilized to provide training in collision avoidance and emergency response driving to all KPD sworn officers as well as civilians operating City vehicles.

(5) We have had 15 employees claim their benefits through the Academy's participation as an institution recognized by the US Veteran's Administration, as an institute of higher learning.

(6) KPD's Training Academy received its second CALEA accreditation award emphasizing the police department's commitment to a professionally trained workforce.

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Training Section	61

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* increase by 10% the availability of training for civilian employees	1	NEW	NEW	26 hrs/yr	68	75
* increase by 10% training available on issues of homeland security	2	NEW	NEW	10 hrs/year	16	18
Service Quality:						
* Reduce employee related vehicular collisions by 10%	3	35	55	10	28	25
Qualitative Outcome:						
* Increase enrollment in CPA by 5%	4	NEW	NEW	40	30	33%
* Reduce by 10% hours of onsite training required for inservice trng.	5	NEW	NEW	4hrs. Less	0	4

AUTHORIZED POSITIONS	2007	2008	2009
Police Officer II			1
Police Officer III	1	1	1
Police Officer IV	1	1	1
Lieutenant	1	1	1
Sergeant	4	4	1
Principal Secretary	1	1	1
TOTAL	8	8	6

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$330,734	$485,920	$570,410
Supplies	92,946	120,640	120,640
Other	110,852	124,690	114,840
Capital	0	0	0
TOTAL	$534,532	$731,250	$805,890

	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) Reduce the number of paper reports done by officers by working toward a paperless report system.

ACCOMPLISHMENTS

During the fiscal year 2007/2008 the Records Section processed 23,706 transactions resulting in revenues of $259,024.25. In addition the section processed over 6,860 field interview cards, and 13,982 arrest reports. The NCIC unit had 200,000 request for information on stolen vehicles, drivers license, warrants, criminal histories, and other inquiries. The department has gone to computerized Traffic Accident reporting and has electronically sent over 13,000 reports to the State of Tennessee.

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Records Section	63

PERFORMANCE INDICATORS	Linked objective	2007		2008		2009
		target	actual	target	actual	target
Quantitative Output:						
* Reduce turnaround time between coversion of paper reports to electronic reports.	1	14	23	7	6	5
* reduce the number of paper reports done by officers by working toward a paperless report system	2	new	new	40%	38%	50%

AUTHORIZED POSITIONS	2007	2008	2009
Records Specialists Senior	9	10	6
Records Specialists	5	4	6
Photographic Records Tech.	1	1	1
Data Entry	1	1	0
Office Assistant	1	1	1
Data Entry Senior	5	5	3
Sergeant	1	1	1
Telephone Oper.	2	2	2
TOTAL	25	25	20

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$760,752	$841,700	$908,080
Supplies	127,203	122,010	122,010
Other	1,507,123	1,462,980	1,554,940
Capital	1,721	0	0
TOTAL	$2,396,799	$2,426,690	$2,585,030

	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.

ACCOMPLISHMENTS

Completed renovations of indoor firing range located at the Safety Building.

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Building Services	67

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* To maintain physical facilities for the Police Department though preventative maintenance & building inspections	1,2	9	9	9	9	9

AUTHORIZED POSITIONS	2007	2008	2009
Maintenance Crew Leader	1	1	1
Skilled Trades Craftsworker	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$85,865	$95,370	$99,170
Supplies	30,543	31,850	31,850
Other	635,586	671,210	710,450
Capital	0	0	0
TOTAL	$751,994	$798,430	$841,470

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Animal Control Detail	68

DESCRIPTION

Enforcing within the City all laws and ordinances enacted by the City and State for the care, control and custody of animals.

GOAL STATEMENT

To provide the community with a safe environment by enforcement of animal control ordinances. We intend to accomplish this by promoting increased enforcement of stray animals picked up and citations issued. Due to these enforcement efforts we strive to decrease the number of animal bites.

OBJECTIVES

(1) Increase number of stray animals picked up.
(2) Increase number of citations issued

	Name	*Number*
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Animal Control Detail	68

PERFORMANCE INDICATORS	Linked objective	2007		2008		2009
		target	actual	target	actual	target
Quantitative Output:						
* Increase number of stray animals picked up	1	5,354	6,024	6,144	5,193	6,266
* Increase number of citations issued	3	837	1,065	1,100	765	1,243

AUTHORIZED POSITIONS	2007	2008	2009
Animal Control Officers	7	8	8
Animal Control Supervisor	1	1	1
TOTAL	8	9	9

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2008
Personal Services	$286,280	$333,150	$378,620
Supplies	10,350	$1,000	$1,000
Other	722,704	784,920	837,470
Capital	0	0	0
TOTAL	$1,019,334	$1,119,070	$1,217,090

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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. In 2008/2009 a new training course for Emergency Evacuation of Hospitals and Nursing Homes will be provided to facilities and response agencies. Speaker/Instructor evaluation forms are distributed to determine the effectiveness of the presentations.

(3) **Provide Citizen Preparedness Information**
KEMA is the administrator for the Knoxville LEPC (Local Emergency Planning Committee) and hosts the website www.knoxtnlepc.com. The site was recently upgraded to include pages for MMRS, CERT, DART and a Get Ready Preparedness page.

KEMA is starting a new READY KIT bag promotion to encourage citizens to put together an emergency kit.

(4) **Participate in Emergency Exercises**
KEMA will coordinate and/or participate in 8 emergency exercises in FY 2009. 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 30 Training Classes/Educational Presentations to response agencies, doctors, nurses and public organizations on topics such as CERT, Community Emergency Response Teams, NIMS/ Incident Command, 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 900 individuals.

Emergency Preparedness books distributed to LEPC Members, Neighborhood Watch Groups, Home Owners Associations and citizens upon request. Distributed 4000 Emergency Preparedness Guide books in FY 2007/2008 as well as promotional items such as FM radios with flashlights, pens, and flyers for kids.

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 Emergency POD – Point of Distribution Exercise
DART Tabletop Exercise
Hospital Mass Casualty Exercise
CERT Team Exercise
Airport Exercise

Provide and Maintain EOC Facilities
Installed an additional projector in the EOC as well as quad screens for the main EOC computer. Plans are in the immediate future to install 2 more projectors, new screens and a new touch pad 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.
Knoxville is eligible to become a UASI – Urban Area Security Initiative City in 2009 which could mean several million dollars in additional grant funding.

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	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Plan updates	1	2	2	2	1	2
* Planning and Coordination Meetings	1	110	127	110	90	100
* Provide Training to Emergency Responders and Public Organizations	2	40	32	40	40	40
* Distribute Emergency Preparedness books and brochures	3	1,000	2,000	5,000	5,000	5000
* Number of visits to the LEPC Website	3	7,500	7,995	10,000	10,000	15,000
* Maintain Tier II Chemical Inventory Reports	3	166	166	166	150	150
* Participate in Emergency Exercises	4	8	12	8	10	10
* EOC Activations	5	5	2	5	2	5
* Mobile Command/Mobile 911 Center Training Sessions/Deployments	6	10	19	15	20	25
* Grant Administration	7	5	5	5	5	6

AUTHORIZED POSITIONS	2007	2008	2009
Director Emergency Mgt.	1	1	1
Deputy Director Emergency Mgt.	0	0	0
Operations Officer	1	1	1
Executive Assistant	1	1	1
TOTAL	3	3	3

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$163,454	$172,690	$171,910
Supplies	20,697	20,000	20,000
Other	100,436	103,950	101,060
Capital	0		
TOTAL	$284,587	$296,640	$292,970

City of Knoxville

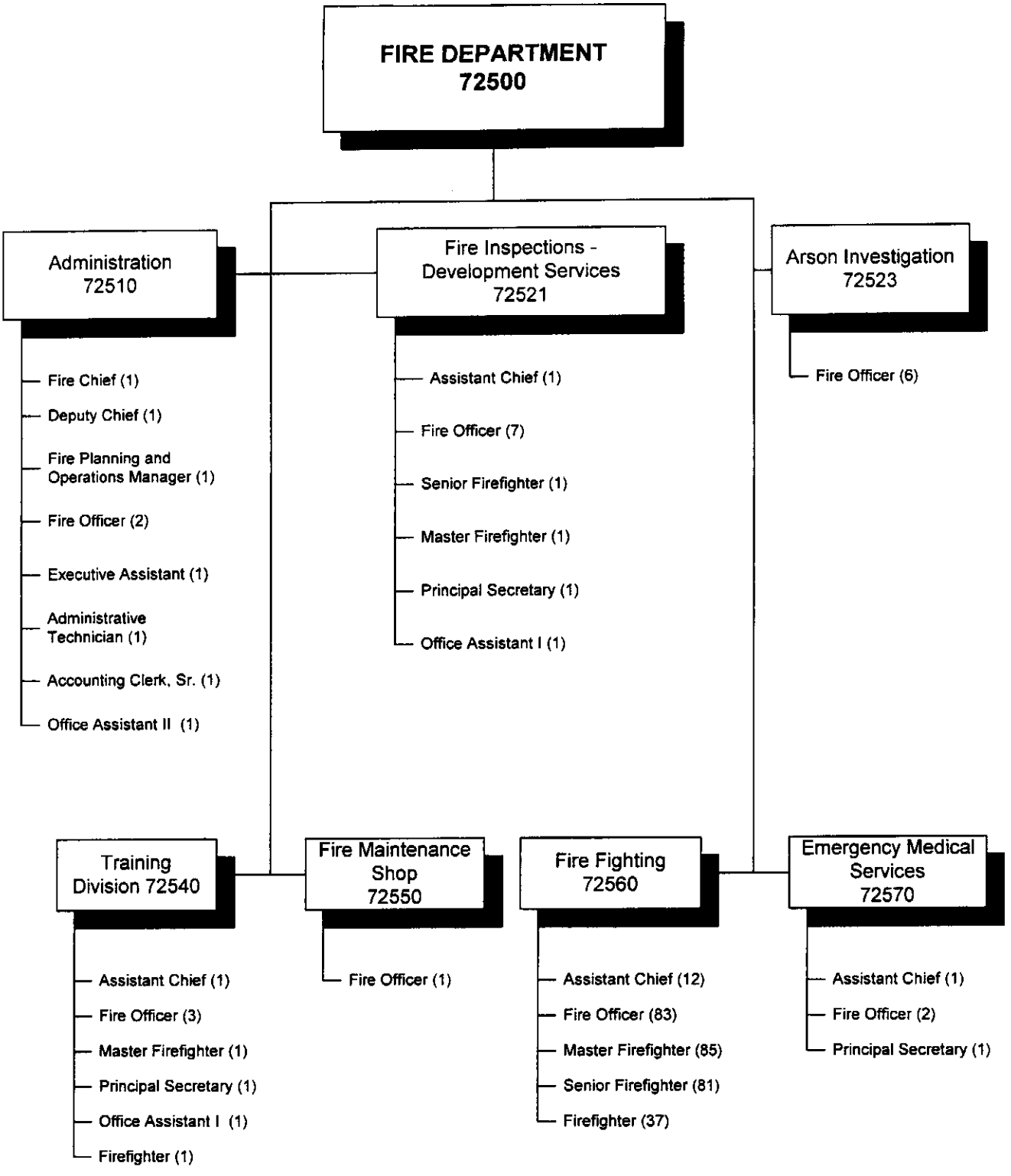
FIRE DEPARTMENT

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 08/09 proposed budget for the Fire Department is $31,068,220 representing an increase of $1,531,030 or 5.18% over FY 07/08. Personal services increase $1,013,830 due to the proposed salary increase and compensation plan changes.
Supplies increase by $152,740 due to the one time purchase of fire safety equipment. Other charges increase by $322,960, largely due to higher risk management charges.

The authorized strength for the uniformed personnel for FY 08/09 remains at 328. There are 10 non-uniformed personnel for a total department count of three hundred thirty-eight (338).

SUMMARY BY DIVISION	Actual '07	Budget '08	Budget '09	Dollar Change	Percent Change
Administration (72510)	922,076	964,860	1,115,870	151,010	15.65%
Fire Inspections-Dev. Services (72521)	778,779	822,860	914,740	91,880	11.17%
Arson Investigation (72523)	494,068	480,830	485,510	4,680	0.97%
Fire Alarm Communication (72530)	3,341,475	3,165,730	3,184,800	19,070	0.60%
Training Division (72540)	474,612	458,050	419,840	-38,210	-8.34%
Maintenance Shop (72550)	106,141	106,330	41,720	-64,610	-60.76%
Fire Fighting Division (72560)	21,582,888	23,177,680	24,513,090	1,335,410	5.76%
Emergency Medical Services (72570)	340,701	360,850	392,650	31,800	8.81%
TOTAL	28,040,740	29,537,190	31,068,220	1,531,050	5.18%

STAFFING SUMMARY BY DIVISION	Budget '07	Budget '08	Budget '09	Change
Administration	8	8	11	3
Fire Inspections-Dev. Svcs.	11	11	12	1
Arson Investigation	5	5	5	0
Fire Alarm Communication	0	0	0	0
Training Division	10	10	6	-4
Maintenance Shop	1	1	0	-1
Fire Fighting Division	299	299	300	1
Emergency Medical Services	4	4	4	0
TOTAL	338	338	338	0

SECTION SUMMARY City of Knoxville

	Name	*Number*
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Administration	10

DESCRIPTION

The Administration Section of the fire department is responsible for the administrative operations including recording payroll, requisitioning supplies, maintaining personnel records, and ensuring budgetary compliance. The office of the chief is responsible for coordinating and leading a successful fire prevention and fire suppression operation.

GOAL STATEMENT

To operate the department in a fiscally responsible manner while maximizing the capabilities of our personnel.

OBJECTIVES

(1) To ensure that overall budgeted expenditures do not exceed annual fiscal budget.

(2) To present life safety education programs to kindergarten through second grade students,

ACCOMPLISHMENTS

The Knoxville Fire Department made promotions for Senior Firefighter, Master Firefighter, Fire Officer, and Assistant Chief at various points during the fiscal year. This puts the staffing level for these ranks at the full complement which enables KFD to operate in a more efficient manner while reducing the need for overtime for these ranks. The new class that is scheduled to graduate in December 2007 will bring staffing levels to 97% our authorized strength of 328 Firefighters.

	Name	*Number*
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Departmental expenditures and encumbrances managed (in millions)	1	28.2	27.8	29.4	29.9	31.1
* Children served by Fire Education programs	2	3,500	3,147	3,500	3,638	3,500
Efficiency:						
* Ratio of civilian personnel to uniformed personnel	1	10/328	10/283	10/328	10/318	10/328
* Ratio of Fire Instructors to children	2	1/3500	1/3147	1/3500	1/4989	1/4500
Service Quality:						
* Percent of budget expended and encumbered	1	100%	99%	100%	101%	100%
* Percent of respondents satisfied with Fire Education programs	2	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Variance between estimated and actual expenditures	1	1%	n/a	1%	-1%	0%
* Children deaths due to fire	2	0	0	0	0	0

AUTHORIZED POSITIONS	2007	2008	2009
Office Assistant II	1	1	1
Executive Secretary	1	1	1
Administrative Technician	1	1	1
Public Information Officer	1	0	0
Fire Planning & Operations Mgr.	1	1	1
Fire Fighter	0	0	1
Accounting Clerk - Sr.	1	1	1
Fire Officer	1	1	3
Fire Deputy Chief	1	1	1
Fire Chief	1	1	1
TOTAL	9	8	11

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$688,880	$694,210	$801,200
Supplies	9,084	8,140	11,590
Other	224,112	262,510	303,080
Capital	0	0	0
TOTAL	$922,076	$964,860	$1,115,870

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

The Fire Prevention Bureau began using laptop computers during the fiscal year for recording and generating Fire inspection reports. This gives Fire Inspectors more time in the field and makes them more efficient and effective. Due to some personnel changes there was a decrease in the number of inspections performed. There were a total of 3,742 inspections during the year as well as 828 plans reviews.

	Name	*Number*
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Fire Inspection / Dev. Svcs.	21

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Fire inspections conducted	1	5,000	4,957	5,000	3,742	5,000
* Plans reviewed	2	1,000	1300	1,000	828	1,000
* Smoke Detectors installed	3	350	418	350	388	350
Efficiency:						
* Average inspections per month	1	400	413	400	312	400
* Plans reviewed per month	2	83	108	83	69	83
* Smoke Detector batteries replaced	3	500	640	500	588	500
Service Quality:						
* Percentage of fire code violations cleared	1	100%	99%	100%	96%	100%
* Ratio of rejected/approved plans	2	0.30	0.25	0.30	0.27	0.30
* Battery replacement reminders mailed	3	2,300	2,252	2,300	2,199	2,300
Qualitative Outcome:						
* Number of second re-inspections required	1	50	41	50	44	50
* Average plan lag time (in work days)	2	12	10	12	10	12
* Calls to the Smoke-Detector Hotline	3	1,000	1,059	1,000	1,041	1,000

AUTHORIZED POSITIONS	2007	2008	2009
Office Assistant I	1	1	1
Principal Secretary	1	1	1
Senior Firefighter	0	0	1
Master Firefighter	2	2	3
Fire Officer	6	6	5
Fire Assistant Chief	1	1	1
TOTAL	11	11	12

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$649,502	$721,890	$745,500
Supplies	19,040	16,510	16,510
Other	110,237	84,460	152,730
Capital	0	0	0
TOTAL	$778,779	$822,860	$914,740

SECTION SUMMARY City of Knoxville

	Name	*Number*
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Arson Investigation	23

DESCRIPTION

Arson Investigation is responsible for investigating the causes of all residential and commercial fires that are suspicious or intentional in nature, involve injury or death, and/or result in high dollar-value losses. The section uses all the investigative techniques, technology and experience at the department's disposal to reduce the threat of damages done by fire.

GOAL STATEMENT

To determine the origin and cause in all fire incidents and pursue all arson cases to arrest and conviction.

OBJECTIVES

(1) To complete investigations of all outstanding cases.

ACCOMPLISHMENTS

The five members of the Arson division participated in numerous training opportunities with the goal of becoming Certified Fire & Explosive Investigators. Training was done at the National Fire Academy and the Tennessee State Fire Academy as well as the Southwest Virginia Criminal Justice Training Academy. Two new members of the Arson division began working as investigators during the fiscal year.

	Name	*Number*
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Arson Investigation	23

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2008 target
Quantitative Output:						
* Arson Investigations	1	150	222	150	182	150
* Actual Arson Cases	1	75	95	75	72	75
Efficiency:						
* Average cases per Arson Investigator	1	15	19	15	14	15
Service Quality:						
* Average time to repsond to request for fire investigative services (in hours)	1	0.50	0.51	0.50	0.52	0.50
Qualitative Outcome:						
* Percent of fire investigation cases closed (fires, threats, other)	1	60%	62%	60%	57%	60%

AUTHORIZED POSITIONS	2007	2008	2009
Fire Asst Chief	0	0	1
Fire Officer	5	5	4
TOTAL	5	5	4

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$437,663	$407,260	$359,450
Supplies	6,186	1,710	1,710
Other	50,219	71,860	124,350
Capital	0	0	0
TOTAL	$494,068	$480,830	$485,510

	Name	*Number*
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Fire Alarm Communication	30

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 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	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	3,341,475	3,165,730	3,184,800
Capital	0	0	0
TOTAL	$3,341,475	$3,165,730	$3,184,800

SECTION SUMMARY City of Knoxville

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

DESCRIPTION

The Training Division updates and trains personnel in firefighting, inspections, fire prevention, emergency medical care, and rescue techniques.

GOAL STATEMENT

To manage and coordinate certification for EMSA and fire suppression training to all uniform personnel so they may continue to provide efficient and safe fire rescue services using the most modern techniques available.

OBJECTIVES

(1) To provide 800 hours of training for each new recruit and graduate 95% or more in order to properly staff all fire equipment on a continuous basis.

(2) To provide 200 hours of in-service training for each firefighter in order to keep skill-sets current.

ACCOMPLISHMENTS

A class of 32 recruits graduated in September 2007 and began performing firefighting and EMS duties after being assigned to fire stations throughout the city. A new class of 26 firefighters began in June of 2008. They are scheduled to graduate in December 2008 after 28 weeks of extensive training. The training grounds were paved during the fiscal year. This will extend the life of the Training Academy as well as prevent wear and tear on KFD vehicles.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Recruit schools held	1	1	1	2	2	2
* Recruits enrolled	1	30	30	60	58	20
* Firefighters certified to state of Tennessee program standards	2	320	281	320	289	320
Efficiency:						
* Cost per recruit	1	$25,500	$12,331	$15,500	$14,275	$15,634
* Instructor per recruit ratio	1	4/30	4/30	4/30	4/29	4/23
* Training hours per certified firefighter	2	40	40	40	40	40
Service Quality:						
* Percent of recruits graduating	1	100%	In Session	100%	55% *	100%
* Percent achieving EMT certification	1	100%	In Session	100%	55% *	100%
* Percent achieving state certification	2	100%	In Session	100%	55% *	100%
Qualitative Outcome:						
* Trained firefighters added to workforce	1	30	0	60	32	46
* Total number of trained firefighters available for emergency response	2	300	256	300	260	300

* Class of 26 firefighters still in session.

AUTHORIZED POSITIONS	2007	2008	2009
Office Assistant I	1	1	1
Principal Secretary	1	1	1
Master Firefighter	1	1	0
Fire Officer	6	6	3
Fire Assistant Chief	1	1	1
TOTAL	10	10	6

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$393,550	$417,480	$360,750
Supplies	42,396	4,660	4,660
Other	38,666	35,910	54,430
Capital	0	0	0
TOTAL	$474,612	$458,050	$419,840

	Name	*Number*
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Maintenance Shop	50

PERFORMANCE INDICATORS	Linked objective	2007		2008		2009
		target	actual	target	actual	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	2007	2008	2009
Fire Officer	1	1	0
TOTAL	1	1	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$75,774	$77,370	$0
Supplies	1,180	710	0
Other	29,187	28,250	41,720
Capital	0	0	0
TOTAL	$106,141	$106,330	$41,720

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

Each of the Knoxville Fire Department's eighteen stations was equipped with Station Exhaust Systems during the fiscal year. The Station Exhaust Systems were installed by Franklin Plumbing & Heating Company at a cost of $592,545. 80% of this cost was funded by the Assistance to Firefighters grant program. Due to the installation of Station Exhaust Systems the danger of breathing diesel exhaust fumes has been greatly diminished. These systems will continue to benefit the Knoxville Fire Department for many years.

	Name	*Number*
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Fire Fighting Division	60

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Total Alarms Attended	1	18,700	19,432	18,500	20,174	19,500
* Fire Alarms Attended	1	6,500	10,286	6,500	9,902	7,500
* First Responder Rescue Calls	1	10,000	9,146	10,000	10,272	10,000
* Cancelled Calls	1	1,500	1,265	1,500	1,342	1,500
Efficiency:						
* Percent of Engine, Ladder, and Tanker Companies achieving 4:00 or under response time	1	100%	26%	100%	Unavailable*	100%
* Percent of Engine Companies achieving 4:00 or under response time (EMS)	1	100%	26%	100%	Unavailable*	100%
Service Quality:						
* Average Response Time (in minutes & seconds)	1	3:45	4:10	3:45	4:33	3:45
* Average Response Time (in minutes & seconds-EMS)	1	3:45	4:10	3:45	4:33	3:45
Qualitative Outcome:						
* Percent of Engine and Ladder Companies improving response time from prior year	1	10%	0%	10%	Unavailable*	10%
* Percent of Engine and Ladder Companies improving response time from prior year (EMS)	1	10%	0%	10%	Unavailable*	10%
* Fire loss (in millions)	2	$5.96	Unavailable*	$5.96	Unavailable*	$5.96
* Total civilian fire deaths	2	0	2	0	3	0

*Information is not available for these fiscal years. A software update will remedy this problem for FY08-09.

AUTHORIZED POSITIONS	2007	2008	2009
Firefighter Recruit	0	0	1
Firefighter	52	50	30
Senior Firefighter	70	70	109
Master Firefighter	83	84	64
Fire Officer	83	83	84
Fire Assistant Chief	12	12	12
Fire Deputy Chief	0	0	0
TOTAL	300	299	300

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$16,296,636	$17,173,920	$18,235,150
Supplies	577,072	508,150	658,150
Other	4,709,180	5,495,610	5,619,790
Capital	0	0	0
TOTAL	$21,582,888	$23,177,680	$24,513,090

SECTION SUMMARY City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

The EMS division initiated the purchase and distribution of Continuous Positive Airway Pressure (CPAP) units for use on KFD's Advanced Life Support (ALS) engine companies. CPAP's are used on patients with respiratory difficulties to create positive pressure in the lungs and allow medicine to work more quickly. KFD is first among First Responders in the Southeast to equip ALS companies with CPAP's. This is a great benefit to patients and helps to avoid the need for a ventilator upon reaching the emergency room.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* First Responder participants	1	320	289	320	290	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	$950/$1,500	$950/$1,500
* Percent of Fire Stations that provide Advanced Life Support (A)	1	100%	67%	100%	67%	100%
Service Quality:						
* Average EMS responses per station per month	1	50.0	42.3	50.0	47.6	50.0
* Average ALS response time (in minutes and seconds)	1	3:45	4:29	3:45	4:35	3:45
Qualitative Outcome:						
* Percent of First Responders certified as EMT's & Paramedics	1	100%	94%	100%	96%	100%
* Percent of ALS incidents within 4 minute response time	1	80.0%	unavailable*	80.0%	unavailable*	80.0%

*Information is not available for these fiscal years. A software update will remedy this problem for FY08-09.

AUTHORIZED POSITIONS	2007	2008	2009
Principal Secretary	1	1	1
Master Firefighter	1	1	1
Fire Officer	1	1	1
Fire Assistant Chief	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$205,675	$242,050	$245,960
Supplies	59,755	52,200	52,200
Other	75,271	66,600	94,490
Capital	0	0	0
TOTAL	$340,701	$360,850	$392,650

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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.

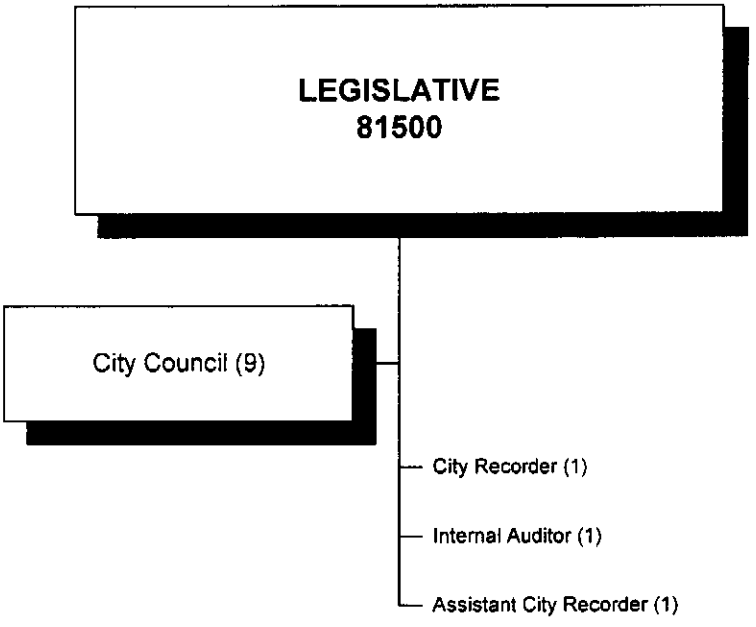
DIVISION NAME: PUBLIC ASSEMBLY FACILITIES (85700)

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

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

To respond to City Council, city departments and public requests in a timely fashion.

To record all City Council meetings, Beer Board meetings, workshops and related meetings

To prepare and disseminate City Council, Beer Board and related meeting minutes.

To maintain proper custodial care of resolutions, ordinances, contracts, other official city documents and the city seal.

To provide efficient, accountable and responsible legislative government.

	Name	*Number*
FUND	General	100
DEPARTMENT	Boards	8
DIVISION	Legislative	15
SECTION	Legislative	00

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Resolutions and Ordinances processed	2	775	760	750	767	760
* Beer Board Meetings and Hearings	1,2	66	53	50	24	24
* Council Meetings, Workshops, and Committee Meetings	1,2	49	44	40	59	55

AUTHORIZED POSITIONS	2007	2008	2009
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 2007	BUDGET 2008	BUDGET 2009
Personal Services	$448,742	$472,120	$497,120
Supplies	5,354	7,560	7,560
Other	349,000	401,640	401,810
Capital	0	0	0
TOTAL	$803,096	$881,320	$906,490

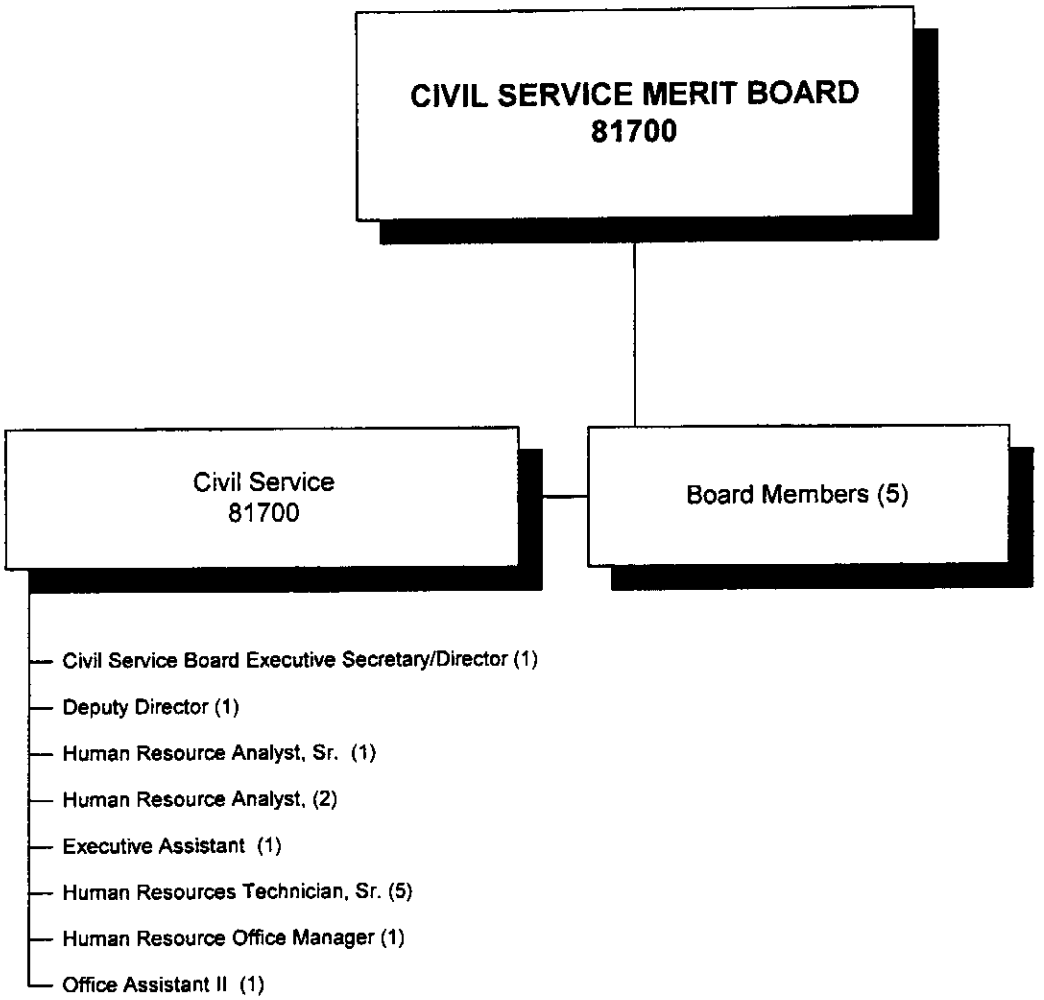
CIVIL SERVICE

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.

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. Provide consistent application and continual improvement of Human Resources policies, practices and procedures.
2. Maintain and improve employment processes to ensure that staffing requirements of City departments are met and that the best employees are consistently hired and retained.
3. Maintain accurate records of applicants and employees in compliance with all federal, state, and local regulations and continue to improve record keeping practices to be as accurate and efficient as possible.
4. Ensure that the classification/compensation plan continues to meet City employment needs.
5. Provide organization and employee development programs and services that meet individual and departmental needs.
6. Provide consultation and support for both City employees and management on personnel related issues.
7. Provide an effective and fair disciplinary process, grievance process, and hearing process.


CIVIL SERVICE MERIT BOARD
81700
Civil Service
81700
Board Members (5)
Civil Service Board Executive Secretary/Director (1)
Deputy Director (1)
Human Resource Analyst, Sr. (1)
Human Resource Analyst, (2)
Executive Assistant (1)
Human Resources Technician, Sr. (5)
Human Resource Office Manager (1)
Office Assistant II (1)

SECTION SUMMARY — City of Knoxville

	Name	Number
FUND	General	100
DEPARTMENT	Boards	8
DIVISION	Civil Service	17
SECTION	Civil Service	00

DESCRIPTION

The Civil Service Department provides City employees with a comprehensive personnel administration program as well as a merit system, which ensures fair and equitable treatment of all employees. Major areas of responsibility include employee hiring and promotions, exam development, employment testing, personnel policy development, classification and compensation system administration, training program administration, performance appraisal system, review of employee actions, and maintenance of employee records.

GOAL STATEMENT

Based upon a foundation of integrity and commitment to excellence in public service, the Civil Service Department will administer a progressive and comprehensive human resource management system resulting in a competent and productive work force capable of providing a broad range of services to the citizens of Knoxville.

OBJECTIVES

(1) To improve staffing processes and communication with departments to ensure that staffing requirements of City departments are met as efficiently and satisfactorily as possible.
- (a) Average 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.

ACCOMPLISHMENTS Last year, the Civil Service Department processed 3,165 applications for 253 requisitions, administered 2,505 exams, and coordinated the hiring of 155 new employees and the promotions of 144 employees. Minority applicants comprised 20% of all new hires, up from 16% in the previous year. The average time from the receipt of a request to fill a position to the time that the new employee was at work averaged 100 days for non-uniformed and 106 days for uniformed. This was an increase over the previous year. The primary reasons for the time increase in filling positions appeared an increase in the time the department spent performing interviews and making their selection after receiving referred applicants from Civil Service, and an earlier submission time for uniformed referrals, an event that had no actual bearing on processing times. Most Civil Service processing times actually decreased from the previous year. Surveys conducted by Civil Service continued to show that applicants are very satisfied with the hiring process. Through the city's in-house training program, TRACK, Civil Service trained 225 employees at an estimated cost savings of $46,350 (as opposed to paying for outside training). This was short of the departmental goal of 500 employees trained and is attributed to the cutting back of the training program during FY 2007 – 2008 in order to focus resources on the comprehensive classification/compensation study that was undertaken by the City. Civil Service did not meet it's goal to get at least 85% of City employees trained in harassment and drug & alcohol policies, with only 65% of employees trained in those topics. This will be a primary area of focus for FY 2008 – 2009. Finally, 420 job classifications were reviewed and the average COK salary increased 3.6% in 2008.

SECTION SUMMARY

	Name	*Number*
FUND	General	100
DEPARTMENT	Boards	8
DIVISION	Civil Service	17
SECTION	Civil Service	00

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual to date	2008 target	2008 actual to date	2009 target
Quantitative Output:						
* # of classifications reviewed	2	50	96	100.00	420	100.00
* % of COK employees who have had sexual harassment & drug/alcohol training	3	50.0%	79.0%	85.00%	64.0%	100.00
* Total # of employees trained	3	500	525	500.00	225	500.00
* % of minority hires	1	8.0%	15.9%	8.00%	20.0%	8.00
* % of minority applicants	1	11.0%	24.5%	11.00%	19.0%	11.00
* % KPD uniformed employees with college ed.	3	25.0%	26.6%	25.00%	27.0%	30.00
* Average $ per employee using Tuition Reimb.	2	$3,000.00	$1,815.76	$3,000	$1,823	3,000.00
* Average $ per emp using Tuition Reimb.- computer class	2	$500.00	$139.00	$500	$318	500.00
* % employees using Tuition Reimbursement	2	5.0%	3.2%	5.00%	4.0%	5.00
Efficiency:						
* Cost savings of in-house training vs. outside training per employee trained	3	$200.00	$225.74	$200	$206	200.00
* % of available training spaces filled (training class efficiency)	3	80.0%	85.1%	80.00%	100.0%	85.00
Service Quality:						
* Average time from initiation of requisition by department until receipt in Civil Service.	1	14 calendar days	8.9	14 calendar days	10 calendar days	14 calendar days
* Average time from receipt of requisition to referral to department (Non-uniformed)	1	28 calendar days	33	28 calendar days	30 calendar days	28 calendar days
* Average time from receipt of requisition to referral to department (Uniformed)	1	28 calendar days	27	28 calendar days	66 calendar days	60 calendar days
* Average time from receipt of requisition to referral to department (Police Academy)	1	28 calendar days	41	28 calendar days	121 calendar days	No longer measure
Average time to process Police Academy	1	Not Measured	Not Measured	Not Measured	121 calendar days	120 calendar days
* Average time from referral to dept. until return to CS with selection (Non-uniformed)	1	21 calendar days	33	21 calendar days	39 calendar days	28 calendar days
* Average time from referral to dept. until retun to CS with selection (Uniformed)	1	28 calendar days	15	28 calendar days	21 calendar days	21 calendar days
* Average time from employee selection to Start Date (Non-uniformed)	1	21 calendar days	18	21 calendar days	21 calendar days	21 calendar days
* Average time from employee selection to Start Date (Uniformed)	1	30 calendar days	17	30 calendar days	9 calendar days	14 calendar days
* Average satisfaction rating from training program*	3	4.5	4.5	4.50	4.52	4.50
* Average turnaround time for Requests for Records	5	1 business day	1.1	1 business day	.8 business days	1 business day
* Satisfaction rating of new employees with the hiring process*	1	4.0	4.33	4.00	4.2	4.00
Qualitative Outcome:						
* Turnover rate - all turnover	1	6.0%	5.7%	6.00%	4.0%	6.00%
* Turnover rate - less retirees and deaths	1	5.0%	4.5%	5.00%	4.0%	5.00%
* % increase in COK average salaries compared to previous year	2	2.50%	4.10%	2.50%	3.60%	2.50%
* Ratio of grievances filed to number of employees	4	1:200	1:500	1:200	1:374	1:200
* % of grievances handled prior to going to hearing	4	80.0%	66.7%	80.00%	50.0%	80.00%
* % ineligible applicant files in suspense converted to electronic record	5	100.0%	100.0%	No longer measured	No longer measured	No longer measured

* Ratings measured on a 1-5 scale (1=low; 5=high)

AUTHORIZED POSITIONS	2007	2008	2009
Civil Service Board Exec.Sec./Direct.	1	1	1
Deputy Director	1	1	1
Human Resource Analyst Sr.	1	0	1
Human Resource Analyst	2	3	2
Human Resource Superv.	1	1	1
Executive Assistant	1	1	1
Human Resource Technician Sr.	7	5	5
Human Resource Technician	1	0	0
Office Assistant II	0	1	1
TOTAL	15	13	13

FINANCIAL SUMMARY	BUDGET 2007	BUDGET 2008	BUDGET 2009
Personal Services	$691,856	$722,380	$748,440
Supplies	14,567	13,860	12,360
Other	210,468	207,440	217,590
Capital			
TOTAL	916,891	943,680	978,390

CITY ELECTIONS

	Name	*Number*
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Elections	19
SECTION	Elections	00

PERFORMANCE INDICATORS	Linked objective	2007		2008		2009
		target	actual	target	actual	target
Pursuant to state law, all elections are managed by the Knox County Commission. The Commission charges the City for its proportionate share of any primary or general elections. The FY 08/09 budget decreases to $30,000 because no city election is scheduled for this fiscal year.						

AUTHORIZED POSITIONS	2007	2008	2009
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	10,933	280,000	30,000
Capital	0	0	0
TOTAL	$10,933	$280,000	$30,000

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	2007 target	2007 actual	2008 target	2008 actual	2009 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	2007	2008	2009
Special Assistant to the Mayor	1	0	0
TOTAL	1	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	140,000	140,000	140,000
Capital	0	0	0
TOTAL	$140,000	$140,000	$140,000

	Name	*Number*
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Jobs Now	39
SECTION	Jobs Now	20

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 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	2007	2008	2009
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
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	2007 target	2007 actual	2008 target	2008 actual	2009 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 08/09 is $763,430.						

AUTHORIZED POSITIONS	2007	2008	2009
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	713,430	713,430	763,430
Capital	0	0	0
TOTAL	$713,430	$713,430	$763,430

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	2007 target	2007 actual	2008 target	2008 actual	2009 target

The Knoxville Zoo is operated under a management agreement between the City of Knoxville and the Knoxville Zoological Gardens, Inc.

AUTHORIZED POSITIONS	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	908,420	909,920	907,100
Capital	0	0	0
TOTAL	$908,420	$909,920	$907,100

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	2007 target	2007 actual	2008 target	2008 actual	2009 target

The City of Knoxville provides funding for both capital and operating purposes to a number of community agencies/organizations. These groups include social service agencies and arts organizations. The total amount of funding for FY08/09 is $1,130,200. Several grants have been moved into departmental budgets.

AUTHORIZED POSITIONS	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	1,900,400	1,533,400	1,130,200
Capital	0	0	0
TOTAL	$1,900,400	$1,533,400	$1,130,200

Description	Proposed FY 08/09
Operating Grants	
Arts and Cultural Alliance	25,000
Beck Cultural Center	28,000
Bijou Theatre	22,500
Blount Mansion Association	7,500
Cerebral Palsy Center	6,500
Central Business Improvement District	60,000
Child and Family Services	42,000
Circle Modern Dance	1,000
Discovery Center	20,000
East Tennessee Community Design Center	6,000
East Tennessee Historical Society	15,000
Florence Crittenton Home	4,000
Friends of the Knox County Library	3,200
Great Schools Partnership	10,000
Helen Ross McNabb Center	5,500
Hola Hora Latina	500
Interfaith Health Clinic	20,000
James White Fort	7,000
Joy of Youth Music School	7,500
Keep Knoxville Beautiful	5,000
Knox Heritage	20,000
Knoxville Area Urban League	46,000
Knoxville Museum of Art	115,000
Knoxville Opera Company	20,000
Knoxville Safe Haven	10,000
Knoxville Symphony	47,500
Knoxville Writer's Guild	500
Kuumba Festival	20,000
Metropolitan Drug Commission	45,000
Senior Citizens Home Assistance	20,000
Sertoma Center	22,500
Tennessee Children's Dance Ensemble	1,000
Tennessee Theatre Foundation	46,500
WDBX	10,000
YWCA	5,000
Subtotal - Operating Grants	725,200
Capital Grants	
Boys/Girls Club Capital	150,000
East Tennessee Historical Museum Capital	20,000
Fountain City Lions Club Capital	15,000
Knoxville Botanical Gardens and Arboretum	75,000
Senior Citizen's Home Assistance Capital	125,000
Transportation Planning Organization Capital	20,000
Subtotal - Capital Grants	405,000
Grand Total	1,130,200

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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	2007 target	2007 actual	2008 target	2008 actual	2009 target
The FY 08/09 Waterfront budget is $511,590. PBA manages the Waterfront on behalf of the City through a management agreement.						

AUTHORIZED POSITIONS	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	358,543	469,390	511,590
Capital	0	0	0
TOTAL	$358,543	$469,390	$511,590

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	2007 target	2007 actual	2008 target	2008 actual	2009 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	2007	2008	2009
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	444,550	469,250	517,370
Capital	0	0	0
TOTAL	$444,550	$469,250	$517,370

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	2007 target	2007 actual	2008 target	2008 actual	2009 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	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	0	2,410,000	2,450,000
Capital	0	0	0
TOTAL	$0	$2,410,000	$2,450,000

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 07/08	Budget FY 08/09	Change 07/08 - 08/09	Comment
General Purpose School Transfer	355,720	0	(355,720)	Pension contributionfor past service liability (Schools)
Community Improvement (202) Transfer	80,000	90,000	10,000	Transfer for community improvements (see Fund 202)
City Inspections Transfer	0	135,380	135,380	Subsidy for City Inspections (see Fund 216)
Stormwater Transfer	1,969,600	2,200,060	230,460	Funding for Stormwater operations (see Fund 220)
Solid Waste Transfer	9,112,320	9,385,590	273,270	Funding for Solid Waste operations (see Fund 230)
Special Revenue Fund Transfer	716,720	1,035,380	318,660	Transfer for Senior Aides, Urban Growth, 10 Year Plan, Others (see Funds 240 & 250)
Tax Increment Transfer	0	563,200	563,200	Tax Increment Subsidy ($739,910) (see Fund 306)
Capital Projects Transfer	9,643,470	8,664,650	(978,820)	Capital Purchases (see Fund 401)
Chilhowee Park Transfer	760,710	868,700	107,990	Subsidy for Chilhowee Park operations (see Fund 503)
Auditorium/Coliseum Transfer	1,101,720	1,216,940	115,220	Subsidy for Coliseum (see Fund 503)
Convention Center Transfer	2,386,960	2,139,770	(247,190)	Support for Convention Center Operations (see Fund 506)
World's Fair Park Transfer	1,544,610	1,507,410	(37,200)	Subsidy for WFP operations (see Fund 506)
Mass Transit Transfer	6,737,670	6,764,770	27,100	KAT operating subsidy (see Fund 507)
Trolley Transfer	471,180	645,850	174,670	Trolley operating subsidy (see Fund 507)
Golf Course Transfer	95,000	128,800	33,800	Subsidy for Municipal Golf Course (see Fund 508)
Risk Management Transfer	827,430	863,120	35,690	Support administration of Risk Fund (see Fund 704)
Health Care Transfer	355,830	404,450	48,620	Support administration of Health Care Fund (see Fund 705)
Employer Subsidy - Retiree Health Care	667,100	605,730	(61,370)	Subsidy to offset a portion of retiree's health care costs
	36,826,040	37,219,800	393,760	

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 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 08/09 which is unchanged from the previous fiscal year.

	Budget FY08	Estimated Actual FY08	Budget FY09
Interest	$60,000	$47,890	$40,000
Gas and Motor Fuel Tax	4,850,000	4,479,890	4,870,000
Total	$4,910,000	$4,527,780	$4,910,000

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.

Other revenue to this fund includes an estimated $40,000 in interest earnings for FY 08/09.

The FY 08/09 budget forecasts no net loss or gain in fund balance.

The chart above provides a detailed breakdown of budgeted FY 07/08 revenue, estimated actual FY 07/08 revenue and the projected budget for FY 08/09.

FUND: State Street Aid (201)
DEPARTMENT: Streets (43200)
DIVISION: Street Lighting (43211)

DIVISION SUMMARY

DESCRIPTION

The Street Lighting division is used to account for the costs of street lighting including maintenance and energy throughout the City. Management of the street lighting system is the responsibility of the Engineering department. Actual installation and maintenance is performed by the Knoxville Utilities Board (KUB) and the Lenior City Utilities Board (LCUB).

GOAL STATEMENT

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

OBJECTIVE

- To install street lighting in new developments and annexed areas as required.
- To improve maintenance of the existing street lighting system.
- To create safe driving conditions.

ACCOMPLISHMENTS

We have worked with our contractor to authorize new street lighting for Chimney Ridge Road, Tyson Street (Old Grey Cemetery), Maple Ridge Subdivision, Pembroke Place Condos, Holston River Bridge, Buck Karnes Bridge, Jackson Avenue, Kirkwood Subdivision, Woodson Trail Subdivision, Interstate Lighting (I-40 from Gallahar View to Papermill), Neyland Drive, and Gill Avenue. New street light installations have been limited in 2008 due to budget constraints.

	Name	*Number*
FUND	Stormwater	201
DEPARTMENT	Operations & Engineering	3
DIVISION	Engineering	32
SECTION	Street Lighting	11

PERFORMANCE INDICATORS	Linked objective	2007		2008		2009
		target	actual	target	actual	target
Quantitative Output:						
Efficiency:						
Service Quality:						
* Number of street lighting inspections	3	80	58	80	59	80
* Number of street lights approved for design of existing city streets	3	200	188	200	110	200
Qualitative Outcome:						
*						
*						

AUTHORIZED POSITIONS	2007	2008	2009
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	0	0	0
Supplies	0		0
Other	3,459,852	3,635,000	3,885,000
Capital	1,455,000	1,275,000	1,025,000
TOTAL	$4,914,852	$4,910,000	$4,910,000

	Name	*Number*
FUND	Stormwater	201
DEPARTMENT	Operations & Engineering	3
DIVISION	Engineering	32
SECTION	Street Lighting	11

PERFORMANCE INDICATORS	Linked objective	2007		2008		2009
		target	actual	target	actual	target
Quantitative Output:						
Efficiency:						
Service Quality:						
* Number of street lighting inspections	3	80	58	80	59	80
* Number of street lights approved for design of existing city streets	3	200	188	200	110	200
Qualitative Outcome:						
*						
*						

AUTHORIZED POSITIONS	2007	2008	2009
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	0	0	0
Supplies	0		0
Other	3,459,852	3,635,000	3,885,000
Capital	1,455,000	1,275,000	1,025,000
TOTAL	$4,914,852	$4,910,000	$4,910,000

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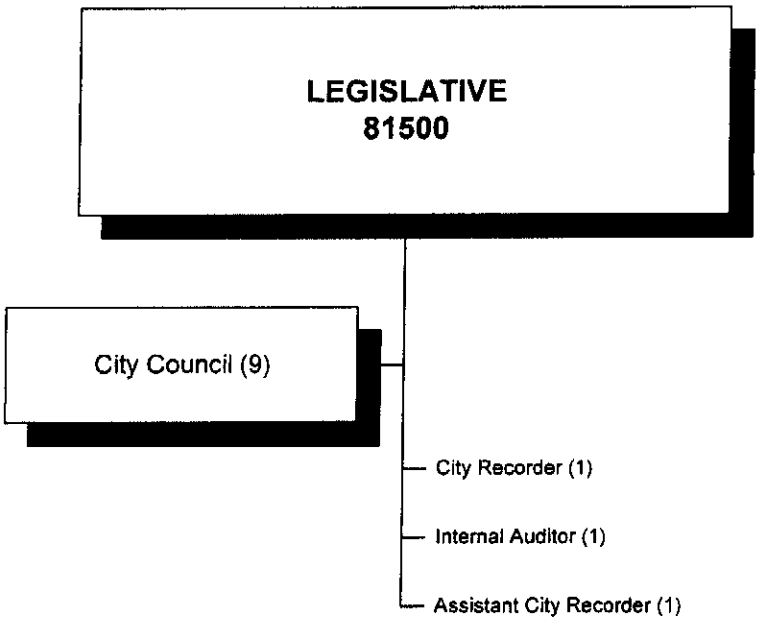
COMMUNITY IMPROVEMENT FUND

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 '07	Budget '08	Budget '09	Dollar Change	Percent Change
Legislative (81500)	90,000	80,000	80,000	0	0%
TOTAL	90,000	80,000	80,000	0	0%

STAFFING SUMMARY BY DIVISION	Budget '07	Budget '08	Budget '09	Change
Legislative	0	0	0	0
TOTAL	0	0	0	0

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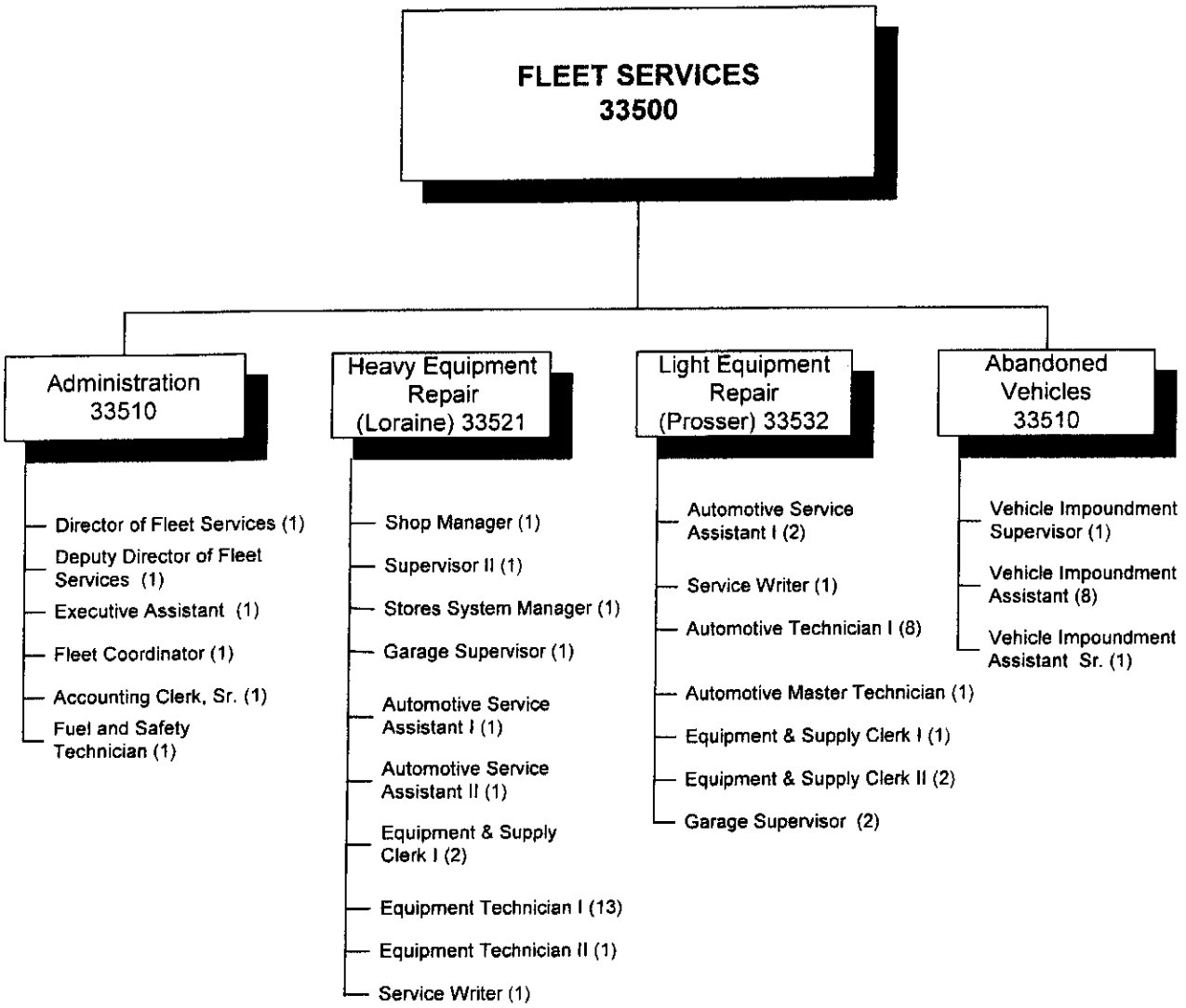
ABANDONED VEHICLES

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 Coordinator (1)
Accounting Clerk, Sr. (1)
Fuel and Safety Technician (1)
Heavy Equipment Repair (Loraine) 33521
Shop Manager (1)
Supervisor II (1)
Stores System Manager (1)
Garage Supervisor (1)
Automotive Service Assistant I (1)
Automotive Service Assistant II (1)
Equipment & Supply Clerk I (2)
Equipment Technician I (13)
Equipment Technician II (1)
Service Writer (1)
Light Equipment Repair (Prosser) 33532
Automotive Service Assistant I (2)
Service Writer (1)
Automotive Technician I (8)
Automotive Master Technician (1)
Equipment & Supply Clerk I (1)
Equipment & Supply Clerk II (2)
Garage Supervisor (2)
Abandoned Vehicles
33510
Vehicle Impoundment Supervisor (1)
Vehicle Impoundment Assistant (8)
Vehicle Impoundment Assistant Sr. (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 – FY2009

1. Reduce the average fixed cost of processing each vehicle to $45.
2. Reduce wrecker assisted vehicle moves by 20%.
3. Increase revenue by expanding use of Gov Deals website for vehicle and equipment disposal.
4. Implementation of new auction/impound software.
5. Reduce vehicles auctioned by 50%.

ACCOMPLISHMENTS - FY2008

1. Reduced the average fixed cost of processing each vehicle.
2. Implemented Gov Deals website for disposal of vehicles, equipment and obsolete parts.
3. Implemented service vehicle program, reducing the need for outside wrecker service.
4. FY 07/08 impound auction revenue increased by $316,634 over FY 06/07 revenues for total FY 07/08 impound auction revenue of $1,010,048.

	Name	*Number*
FUND	Abandoned Vehicles	209
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Fleet Management Administration	10

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Vehicles impounded	1	6,000	6,391	6,000	5,680	6,000
* Vehicles released	1	4,600	4,948	4,600	4,599	4,600
* Vehicles auctioned	1	1,400	1,787	1,400	1,438	1,400
Efficiency:						
* Average fixed cost per vehicle	1	NA	NA	NEW	$20	$20
Qualitative Outcome:						
* Gov Deals Revenue Sales - Vehicles/Equipment	3	NA	NA	NEW	35,124 (April -June)	400,000
* Auction Impound Revenue Sales	5	NA	693,414	700,000	710,000	tbd**

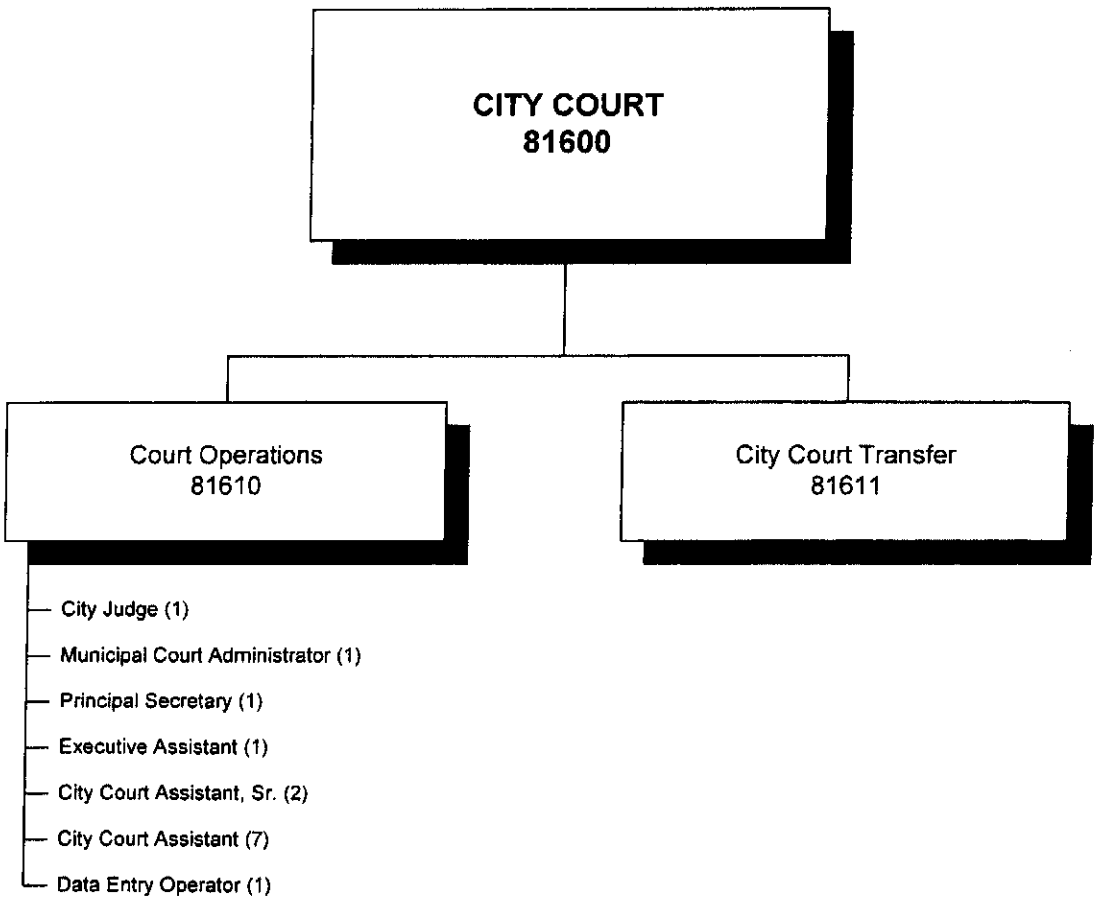
**Expanded use of Gov Deals

AUTHORIZED POSITIONS	2007	2008	2009
Vehicle Impoundment Assistant	7	9	8
Vehicle Impoundment Assistant,Sr	0	0	1
Administrive Assistant	0	0	0
Vehicle Impoundment Supervisor	1	1	1
TOTAL	8	10	10

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$247,825	$407,720	$373,430
Supplies	9,453	3,740	3,740
Other	326,499	333,540	412,830
Capital	0	50,000	120,000
TOTAL	$583,777	$795,000	$910,000

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 (7)
Data Entry Operator (1)

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

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The total budget for City Court is $5,319,910. City Court is self-funded from fees it collects. Actual budgeted expenditures are $927,550. Projected excess fees collected, which are transferred to the General Fund, are $4,392,360, which is a 9.68% increase from FY 07/08.

SUMMARY BY DIVISION	Actual '07	Budget '08	Budget '09	Dollar Change	Percent Change
City Court Operations(81610)	798,083	852,760	927,550	74,790	8.77%
City Court Transfer (81611)	3,933,750	4,004,730	4,392,360	387,630	9.68%
TOTAL	4,731,833	4,857,490	5,319,910	462,420	9.52%

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) **111,620** Citations Processed in FY07/08. (103,046 in FY06/07.)
(2) **26,139** Parking Tickets Processed in FY07/08. (34,355 in FY06/07.)
(3) **395** average daily Court Docket size in 2007.
(4) **$8,107,803** Collected at City Court in Fines/Fees in FY07/08. ($7,452,608 in FY06/07.)
(5) **21,527** Driver License Suspensions mete out in FY07/08. (13,311 in FY06/07.)
(6) **82** Failure To Appear Warrants issued in FY07/08. (24 in FY06/07.)

	Name	*Number*
FUND	City Court	213
DEPARTMENT	Boards	8
DIVISION	City Court	16
SECTION	City Court	10

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Total revenues collected	1	$6,500,000	$7,452,608	$7,000,000	$8,107,803	$7,500,000
* Citations processed	1	as required	103,046	as required	111,620	105,000
* Parking tickets processed	1	as required	34,355	as required	26,139	25,000
* Average daily court docket size	1	as required	358	as required	395	360
* Driver license suspension meted out	1	as required	13,311	as required	21,527	15,000
* Failure to appear warrants issed	1	as required	24	as required	82	30

AUTHORIZED POSITIONS	2007	2008	2009
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	7
Data Entry Operator	2	2	1
TOTAL	14	14	14

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$635,858	$626,390	$650,050
Supplies	8,845	7,200	7,200
Other	153,380	219,170	270,300
Capital	0	0	0
TOTAL	$798,083	$852,760	$927,550

	Name	*Number*
FUND	City Court	213
DEPARTMENT	Boards	8
DIVISION	City Court	16
SECTION	Court Transfer	11

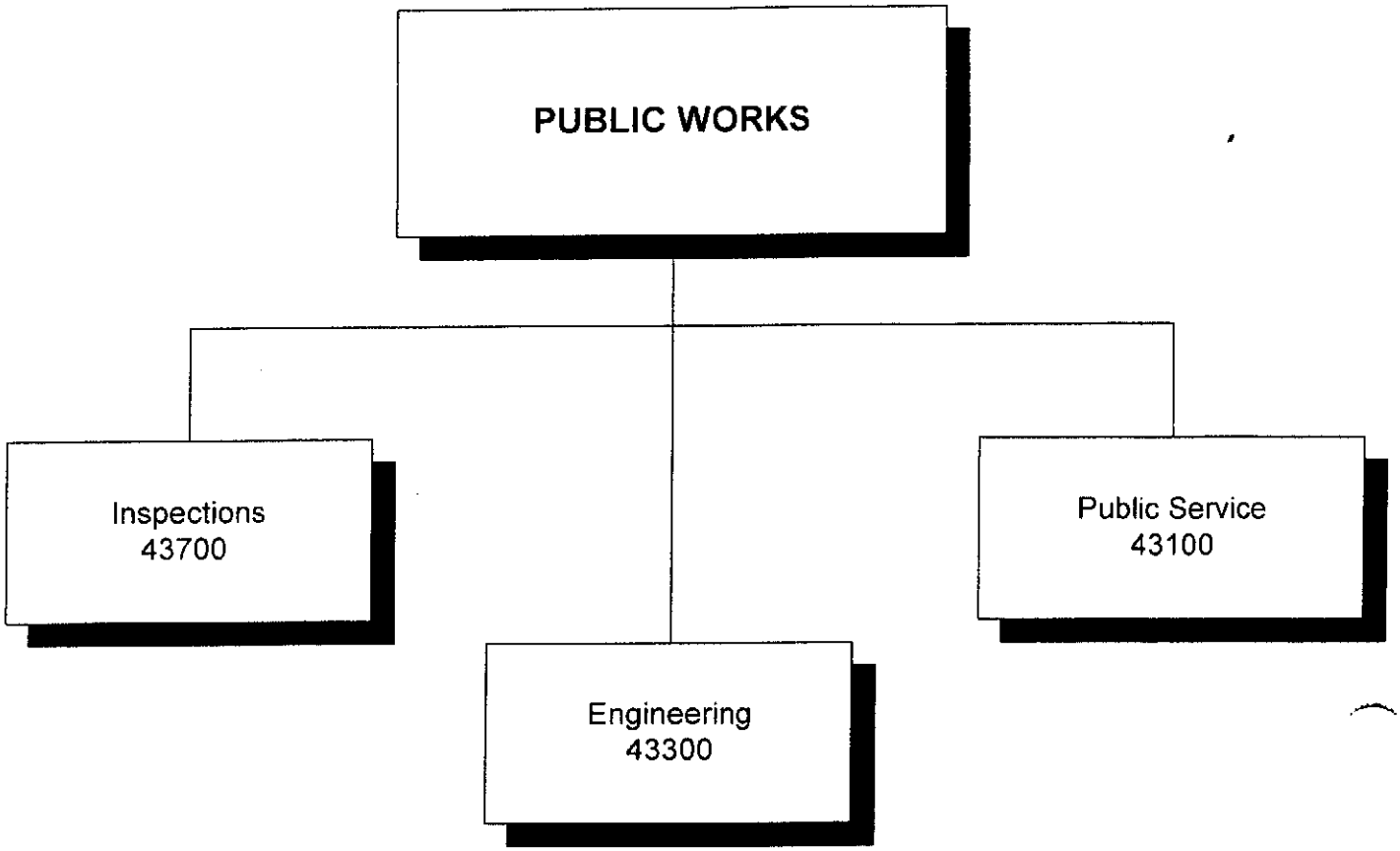
PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
This section notes the transfer of excess city court fees which are transferred to the General Fund.						

AUTHORIZED POSITIONS	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	2007	2008	2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other (Transfer Excess City Court Fees)	$3,933,750	$4,004,730	$4,392,360
Capital	0	0	0
TOTAL	$3,933,750	$4,004,730	$4,392,360

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.


PUBLIC WORKS
Inspections
43700
Engineering
43300
Public Service
43100

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 once again has to make a transfer from the General Fund to balance the Inspections fund. There was a sudden and a sharp decrease in building activity in the second half of FY08. Total budgeted revenues for the City Inspection Fund are $2,052,220 (excluding fund transfers and interest earned) for FY08/09, which represents a decrease of $154,810 or 7.01% over the previous fiscal year.

Inspections Revenue	Budget FY08	Estimated Actual FY08	Budget FY09
Building	$1,084,260	$975,800	$1,030,000
Electrical	362,650	327,444	344,450
Plumbing	364,700	312,065	325,800
Mechanical	107,210	109,047	109,250
Boiler	104,500	96,402	98,960
Plans Review	183,290	144,784	142,400
Misc. Revenue	420	1,288	1,210
Interest on Investments	41,250	43,574	64,000
Fund Transfer/AFB	(153,200)	6,022	135,380
Total Revenue	$2,095,080	$2,016,426	$2,251,600

Inspection fee revenues as a percentage of budget is down from FY07/08, when the total amount of costs recovered from Inspection fees covered nearly all budgeted expenditures. The budgeted total revenues for Inspections increase from $2,095,080 to $2,251,600 for an increase of $156,520. This is due to the change in the fund transfer accounting only.

The chart above provides a detailed breakdown of budgeted FY 07/08 revenue, estimated actual FY 07/08 revenue and the projected budget for FY 08/09.

	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	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Revenue generated by Plans Review	1	$156,500	$179,575	$181,450	$144,624	$142,400
* Revenue generated by Building/Signs	1	$982,370	$1,069,237	$1,084,260	$974,541	$1,030,000
* Revenue generated by Electrical	1	$370,000	$391,949	$362,650	$326,735	$344,450
* Revenue generated by Plumbing	1	$338,960	$381,123	$364,700	$311,621	$325,800
* Revenue generated by Gas	1	$115,300	$108,702	$104,500	$96,207	$98,960
* Revenue generated by Mechanical	1	$95,500	$113,851	$107,210	$107,696	$109,250
Efficiency:						
* Plans Reviewed	1	1,500	1,544	1,525	1,291	1,300
* Permits Issued	1	12,000	13,439	12,750	10,984	11,000
* Inspections Conducted per Inspector	1	13	14	10	12	12
* Trade Contractors Licensed	1	1,300	1,275	1,250	1,293	1,280
Service Quality:						
* Average time to complete residential plans review	2	3 Days	5 Days	3 Days	4 Days	3 Days
* Average time to complete commercial plans review	2	10 Days	11 Days	10 Days	7 Days	7 Days
Qualitative Outcome:						
* % Customers Satisfied w/ Front Office Service	2	100%	100%	100%	99%	100%

AUTHORIZED POSITIONS	2007	2008	2009
Office Assistant I	0	1	2
Office Assistant II	4	1	0
Permit Technician	0	2	2
Principal Secretary	1	1	1
Administrative Technician	1	1	1
Director	1	1	1
Sign Enforcement Inspector	1	1	1
Electrical Inspector	0	0	0
Electrical Inspector Chief	1	1	1
Plumb/Gas/Mech Inspector Chief	1	1	1
Plumbing Inspector	1	2	2
Building/Zoning Inspector	2	3	3
Building/Zoning & Plans Review Chief	1	1	1
Building Rehabilitation Chief	0	0	0
Zoning Inspector	1	1	1
Plans Examiner	1	1	1
Inspector Senior	14	12	12
Codes Administrator	1	1	1
TOTAL	**31**	**31**	**31**

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2009	BUDGET 2009
Personal Services	$1,642,340	$1,734,800	$1,792,890
Supplies	$28,895	$15,360	$15,360
Other	$382,711	$324,690	$443,350
Capital	0	0	0
TOTAL	**$2,053,946**	**$2,074,850**	**$2,251,600**

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)

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 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)

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 Management (220)**	***DIVISION SUMMARY***
DEPARTMENT:	**Community & Neighborhood Services (43300)**	
DIVISION:	**Stormwater (43361)**	

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	5	4		
* Performance & Indemnity Agreements Total (New, Extended, Reduced or Released)	5	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)	*	*	*	130000		
* Total Plan Sheets & records scanned	13	2,000	18,300	2,000		
Efficiency:						
* Stormwater quantity/quality inspections per employee	1,2,4,6	600	537	435	568	500
* Total permits reviewed (including site for building permits)	1-3,9,11,12	1,200	1567	1,200		
Service Quality:						
* Number of as-built certifications reviewed within 7-10 business days	1-7,9,11,13	90%	72% (106/148)	90%		
* Final inspection requests completed within 7-10 business days	1-7,9,11,13	90%	84% (190/226)	90%		
* Administrative Plats reveiwed within 10 days	1-7,11,13	95%	99% (211/212)	95%		
* Updates to GIS layers completed within 30 days	1-3,7,11,13	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%	96% (1504/1567)	95%		
Qualitative Outcome:						

AUTHORIZED POSITIONS	2007	2008	2009
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	3	3	3
Stormwater Engineer II	0	0	0
Stormwater Engineer III	0	0	0
Stormwater Engineer IV	2	2	2
Engineering Planning Chief	1	1	1
Technical Services Administrator	1	1	1
City Hydrologist	0	0	0
Stormwater Engineering Tech I	4	4	4
Stormwater Engineering Tech II	5	5	5
Stormwater Engineering Tech III	4	4	4
Stormwater Design Reviewer	1	1	1

TOTAL	27	27	27
FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$1,253,084	$1,458,180	$1,543,530
Supplies	46,269	48,480	59,280
Other	246,561	311,800	303,490
Capital	0		
TOTAL	$1,545,914	$1,818,460	$1,906,300

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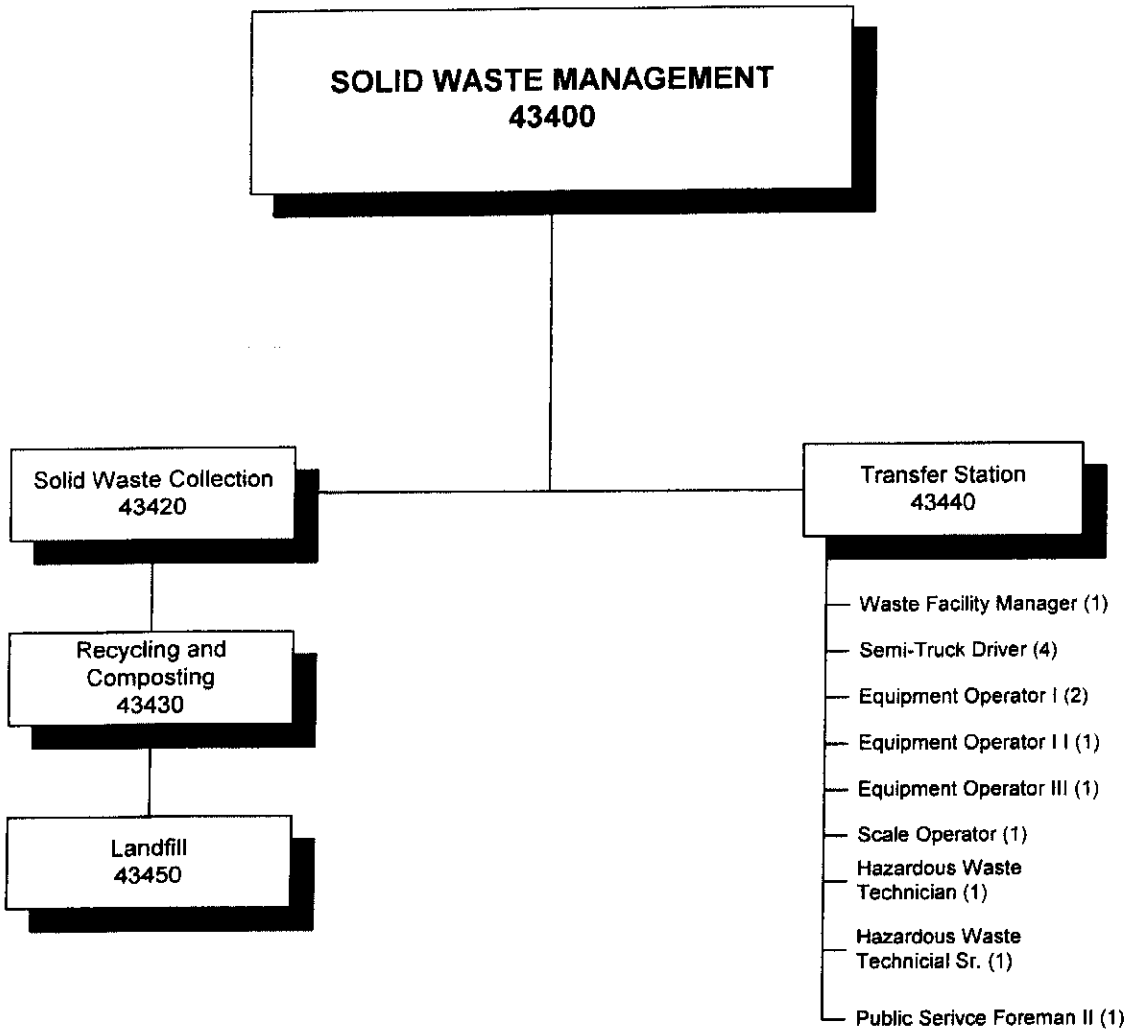
SOLID WASTE MANAGEMENT

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 I (2)
Equipment Operator I I (1)
Equipment Operator III (1)
Scale Operator (1)
Hazardous Waste Technician (1)
Hazardous Waste Technicial Sr. (1)
Public Serivce Foreman II (1)

FUND: Solid Waste (230)
DEPARTMENT: Public Works (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 08/09 budget for Solid Waste is $10,303,960, an increase of $343,270 from the prior year. Supply increase to $24,210 from 20,130. Other costs increase to $9,749,220 an increase of $295,540.

SUMMARY BY DIVISION	Actual '07	Budget '08	Budget '09	Dollar Change	Percent Change
Solid Waste Collection (43420)	4,603,840	4,718,940	4,884,100	165,160	3.5%
Recycling/Composting (43430)	1,541,768	1,590,240	1,547,310	-42,930	-2.7%
Transfer Station (43440)	873,661	1,119,110	1,338,930	219,820	19.64%
Landfill (43450)	2,481,738	2,532,310	2,532,310	0	0%
TOTAL	9,501,007	9,960,600	10,302,650	342,050	3.43%

STAFFING SUMMARY BY DIVISION	Budget '07	Budget '08	Budget '09	Change
Sold Waste Admin. (43410)	0	0	0	0
Solid Waste Collection (43420)	0	0	0	0
Recycling/Composting (43430)	0	0	0	0
Transfer Station (43440)	13	13	13	0
Landfill (43450)	0	0	0	0
TOTAL	13	13	13	0

	Name	Number
FUND	Special Revenue Fund	230
DEPARTMENT	Public Works	4
DIVISION	Public Service	34
SECTION	Solid Waste Collection	20

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 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	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	4,603,840	4,718,940	4,884,100
Capital	0	0	0
TOTAL	$4,603,840	$4,718,940	$4,884,100

	Name	Number
FUND	Special Revenue Fund	230
DEPARTMENT	Public Works	4
DIVISION	Public Service	34
SECTION	Recycling & Composting	30

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 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	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	1,541,768	1,590,240	1,547,310
Capital	0	0	0
TOTAL	$1,541,768	$1,590,240	$1,547,310

	Name	Number
FUND	Solid Waste	230
DEPARTMENT	Public Works	4
DIVISION	Solid Waste	34
SECTION	Solid Waste Transfer Facility (SWTF)	40

DESCRIPTION

The City's Solid Waste Management Facility (SMTF) is used to receive, process, and transport refuse and debris brought to the station by City workers, individuals, and businesses. The SMTF also has a recycling drop-off center that can handle all types of residential materials. This section also operates a permanent facility for collecting and processing household hazardous waste (HHW) such as paint, automotive fluids, yard chemicals and batteries. The SWMF also supports the trash and recycling collection services provided within the Central Business Improvement District. The transfer station components of this facility are absolutely a key operation to the daily functions and service deliveries of the City

GOAL STATEMENT

To provide a safe and efficient service to both internal and external customers and to practice environmental stewardship by ensuring proper collection, recycling, and/or disposal of waste materials.

OBJECTIVES

(1) To provide a safe and efficient location for all customers (internal and external) to dispose of and recycle refuse, debris, and household hazardous waste.

(2) To reduce disposal costs and generate revenue for the City through effective recycling of applicable materials.

(3) To effectively move waste from the "drop floor" to the appropriate landfill safely and within an efficient manner.

(4) To comply with required environmental regulations and best management practices.

(5) To comply with required safety and employee health programs.

ACCOMPLISHMENTS

The 07/08 fiscal year was a time of continued significant change at the Solid Waste Management Facility (SMTF). The 2006 operational improvement strategy continued to be implemented and major upgrades to the facility and equipment have continued to occur on site. Waste Facility Manager David Newman has continued to build and train a quality team of dedicated employees and to implement stormwater BMPs and improved operational efficiency and safety at the site. Below is a list of accomplishments to date:

- Continued a Public Service driven safety training program and improved the safety signage, lock-out-tag-out and confined space entry procedures at the facility.

- Initiated upgrades to the stormwater facilities and de-watering pit.
- Hired a new Waste Facility Manager and Foreman for the facility. Both employees attended and completed the HAZWOPER program.
- Upgraded equipment at the site including a new front-end loader, backhoe, compactor trailers and drop floor concrete "push" wall.

For a detailed and comprehensive analysis of the City's solid waste and recycling activities, please see 2007 Annual Solid Waste Report.

	Name	*Number*
FUND	General	230
DEPARTMENT	Public Works	4
DIVISION	Solid Waste	34
SECTION	Transfer Station	40

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* # of tons - construction and demolition received		25,000	29,848	25,000	30,007	25,000
* # of tons - trash compacted		10,000	9,282.87	10,000	6,009	10,000
* # of tons - scrap metal received		750	696.18	750	595	500
* # of tons - pallets received		170	n/a	170	n/a	n/a
* # of tons - tires received		120	141	120	140	125
* # of tons - household hazardous waste received		65	53	55	37	50
* # of tons - cardboard received		10	n/a	10	n/a	n/a
* # of tons - computers received		50	43.03	50	89	75

AUTHORIZED POSITIONS	2007	2008	2009
Waste Facility Mgr.	1	1	1
Haz. Waste Coord.	1	1	0
Haz. Waste Tech.	1	1	1
Haz. Waste Tech. Sr.	1	1	1
Semi-Truck Driver	4	4	4
Equipment Opr. I	2	2	2
Equipment Opr. II	2	2	1
Equipment Opr. III	0	0	1
PS Forman II	0	0	1
Scale Operator	1	1	1
TOTAL	13	13	13

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$359,319	$486,880	$530,530
Supplies	18,197	20,130	24,210
Other	486,445	612,100	784,190
Capital			
TOTAL	$863,961	$1,119,110	$1,338,930

*This figure is the tipping fee plus cost of solidifying additive from September to December
**Nothing was left on the floor area
***No customer complaints received by staff

	Name	Number
FUND	Special Revenue Fund	230
DEPARTMENT	Public Works	4
DIVISION	Public Service	34
SECTION	Landfill	50

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 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	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	BUDGET 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	2,481,738	2,532,310	2,532,310
Capital	0	0	0
TOTAL	$2,481,738	$2,532,310	$2,532,310

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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 Urban Growth Fund.

SUMMARY BY DIVISION	Actual '07	Budget '08	Budget '09	Dollar Change	Percent Change
Recreation Special Events (240003)	88,791	62,000	62,000	0	0%
Traffic Safety (240004)	74,328	66,950	94,450	27,500	41%
Safety City (240010)	97,266	247,000	377,350	130,350	53%
Officer Training (240015)	119,442	225,000	300,000	75,000	33%
KPD Capital Fund (240016)	828	757,500	1,000,500	243,000	32%
Beer Board (240021)	5,153	25,000	15,000	-10,000	-40%
Urban Growth Fund (240027)	1,171,500	663,500	855,440	191,940	29%
TOTAL	1,557,308	2,046,950	2,704,740	657,790	32.14%

STAFFING SUMMARY BY DIVISION	Budget '07	Budget '08	Budget '09	Change
Recreation Special Events	0	0	0	0
Traffic Safety	1	1	1	0
Safety City	4	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	5	5	5	0

	Name	*Number*
FUND	Recreation Special Events	240003
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Parks & Recreation	43
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target

This section accounts for the expenditures associated with athletic tournaments

AUTHORIZED POSITIONS	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	57,943	52,000	47,000
Other	36,538	10,000	15,000
Capital		0	0
TOTAL	$94,481	$62,000	$62,000

	Name	*Number*
FUND	Traffic Safety	240004
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Operations Bureau	50

PERFORMANCE INDICATORS	Linked objective	2007		2008		2009
		target	actual	target	actual	target
This section is used to track traffic safety training and associated expenses.						

AUTHORIZED POSITIONS	2007	2008	2009
Traffic Analyst	1	1	1
TOTAL	1	1	1

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$47,539	$46,250	$47,730
Supplies	21,890	14,970	20,000
Other	4,899	5,730	26,720
Capital	0	0	0
TOTAL	$74,328	$66,950	$94,450

	Name	*Number*
FUND	Safety City	240010
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Safety City	20

PERFORMANCE INDICATORS	Linked objective	2007		2008		2009
		target	actual	target	actual	target
This section accounts for supplies and miscellaneous expenses in the operation of Safety City.						

AUTHORIZED POSITIONS	2007	2008	2009
Training Specialist	0	2	2
Safety City Coordinator	0	1	1
Safety City Aide	0	1	1
TOTAL	0	4	4

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$64,384	$151,340	$204,870
Supplies	16,702	30,660	30,660
Other	16,180	65,000	141,820
Capital	0	0	0
TOTAL	$97,266	$247,000	$377,350

	Name	*Number*
FUND	KPD Capital Fund	240015
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2007		2008		2009
		target	actual	target	actual	target
This section accounts for certain City Court fines used for training equipment for the Police Department.						

AUTHORIZED POSITIONS	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	119,442	225,000	300,000
Capital	0	0	0
TOTAL	$119,442	$225,000	$300,000

SECTION SUMMARY City of Knoxville

	Name	*Number*
FUND	KPD Capital Fund	240016
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2007		2008		2009
		target	actual	target	actual	target
This section accounts for certain City Court fines used for capital improvements for the Police Department.						

AUTHORIZED POSITIONS	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	828	757,500	1,000,500
Capital	0	0	0
TOTAL	$828	$757,500	$1,000,500

	Name	*Number*
FUND	Beer Board	240021
DEPARTMENT	Boards	8
DIVISION	Legislative	15
SECTION	Legislative	10

PERFORMANCE INDICATORS	Linked objective	2007		2008		2009
		target	actual	target	actual	target
This section accounts for City Council expenses related to the Beer Board.						

AUTHORIZED POSITIONS	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	177	5,000	5,000
Other	4,976	20,000	10,000
Capital	0	0	0
TOTAL	$5,153	$25,000	$15,000

	Name	*Number*
FUND	Urban Growth Fund	240027
DEPARTMENT	Operations	4
DIVISION	Engineering	33
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
This section accounts for expenses for the City's Urban Growth Fund.						

AUTHORIZED POSITIONS	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	0	663,500	790,440
Capital	1,171,500	0	65,000
TOTAL	$1,171,500	$663,500	$855,440

City of Knoxville

	Name	*Number*
FUND	General	240041
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	Ten Year Plan	11

DESCRIPTION

The Implementation Office uses general funds to oversee the implementation of Knoxville's Ten Year Plan to End Chronic Homelessness.

GOAL STATEMENT

Between July 1, 2008 and June 30, 2009, the Mayors' office of the Ten Year Plan to End Chronic Homelessness (TYP) will strongly advance the strategies set forth in the plan by: (1) developing a sustainable funding strategy for the plan (a strategy both for operations and the development of permanent supportive housing), (2) effectively implementing the plan through strategic, results-based cooperation with the TYP operating partners, and (3) generating public awareness and cultivating community buy-in to the Ten Year Plan through an effective public relations campaign.

OBJECTIVES:

1. Raise $400,000 of additional private dollars by August 31, 2008.
2. Develop a long-term strategy for funding the TYP's operations (City of Knoxville, Knox County, hospitals, United Way, other corporations).
3. Develop a long-term plan for funding the development of at least eighty (80) permanent supportive housing units per year through 6/30/2014.
4. Employ thirty-six (36) individuals that have entered into PSH – Salvation Army.
5. Connect twenty-five (25) faith-based small groups into the lives of individuals that have entered PSH – Compassion Coalition.
6. Significantly decrease the number of evictions in four of KCDC's affordable housing projects (Northgate, Cagel Towers, Lover Towers, and Isabella Towers) by strategically partnering with one of Knoxville's case management providers - TBD.
7. Implement the HMIS operational strategy and accomplish all of the '08 – '09 milestones - SWORPS.
8. Partner with SHF to determine the development feasibility of the Flenniken School PSH Project.
9. Partner with SHF to close the Minvilla Manor transaction and commence construction.
10. Partner with KARM to support the full implementation of a daytime and evening Emergency shelter.
11. Partner with the primary stakeholders to develop and implement a seamless and comprehensive discharge planning strategy for Knoxville's homeless population.
12. Develop an accurate housing placement and retention tool that measures the success of a "housing first" culture.
13. Support the efforts of Helen Ross McNabb and the Sheriff to secure funding for Crisis Intervention Teams, a Community Safety Center, a Post-Incarceration Community Treatment Continuum, and a Crisis Stabilization Unit.

14. Continue to work with VMC, Salvation Army, and KARM to refine our "housing first" continuum of services (Emergency services → case management → PSH → stabilization→ reintegration).
15. Select a PR firm as a strategic partner.
16. Develop a comprehensive PR plan.

ACCOMPLISHMENTS

1. Taken over the development of the Minvilla Manor, L.P. project by partnering with Southeastern Housing Foundation. This will bring 57 units of permanent supportive housing online by 11/2009.
2. Began to generate real community awareness about the necessity of permanent supportive housing by pursuing the development of Parkway Motel and Flenniken School.
3. Raised $950,000 for the implementation of the TYP.
4. Began to streamline homeless service provision and to further remove duplication.
5. Developed a unique mentoring program which offers the faith-based community a methodology to effectively participate in ending homelessness.
6. Partnered with the Salvation Army to develop an employment program for chronically homeless individuals that have entered into permanent supportive housing.
7. Supported VMC's emergence as the preeminent provider of support for permanent supportive housing.
8. Funded CAC's deployment of seven, full-time case managers into four of KCDC's housing developments.

	Number
FUND	240041
DEPARTMENT	2
DIVISION	37
SECTION	11

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target	2009 actual
Quantitative Output:							
• Support the development and occupancy of new units of housing for the chronically homeless	1	RETIRED		81	0		
• Catalyze the pre-development work for additional units to be completed in 2009.	2	RETIRED		80	97		
• Recruit churches to pledge support for implementation of the Ten Year Plan	6	RETIRED		50	50		
• Contribute to the development of the State's TYP.	10	RETIRED		1	1		
Efficiency:							
• Influence the homeless service providers to align their organizations with the TYP.	9	RETIRED		1	1		
Service Quality:							
• Reduce inefficiences and duplication in the case management system by sponsoring bi-annual training sessions.	5	RETIRED		2	1		
Qualitative Outcome:							
• Use "best practice" models to develop a sustainable model for housing the chronically homeless.	3	RETIRED		1	1		
• Develop a PR campaign that builds community awareness and generates buy-in (via the City website, a blog, and conventional media outlets).	7	RETIRED		3	2		
• Standardize the use of a data collection system for all of the major homeless service providers.	4	RETIRED		1	1		
• :Utilize "best practice" models to identify employment programs for chronically homeless.	8	RETIRED		1	1		
Quantitative Output							
Raise $400,000 of additional private dollars by August 31, 2008.	1	NEW				$400,000	
Develop a long-term strategy for funding the TYP's operations (City of Knoxville, Knox County, hospitals, United Way, other corporations).	2	NEW				1	
Develop a long-term plan for funding the development of at least eighty (80) permanent supportive housing units per year through 6/30/2014.	3	NEW				1	
Employ thirty-six (36) individuals that have entered into PSH – Salvation Army.	4	NEW				36	
Connect twenty-five (25) faith-based small groups into the lives of individuals that have entered PSH – Compassion Coalition.	5	NEW				25	
Significantly decrease the number of evictions in four of KCDC's affordable housing projects (Northgate, Cagel Towers, Lover Towers, and Isabella Towers) by strategically partnering with one of Knoxville's case management providers - TBD.	6	NEW				1	
Develop an accurate housing placement and retention tool that measures the success of a "housing first" culture.	12	NEW				1	
Support the efforts of Helen Ross McNabb and the Sheriff to secure funding for Crisis Intervention Teams, a Community Safety Center, a Post-Incarceration Community Treatment Continuum, and a Crisis Stabilization Unit.	13	NEW				1	
Service Quality & Efficiency							
Implement the HMIS operational strategy and accomplish all of the '08 – '09 milestones - SWORPS.	7	NEW				1	
Partner with SHF to determine the development feasibility of the Flenniken School PSH Project.	8	NEW				1	
Partner with SHF to close the Minvilla Manor transaction and commence construction.	9	NEW				1	
Partner with KARM to support the full implementation of a daytime and evening Emergency shelter.	10	NEW				1	
Partner with the primary stakeholders to develop and implement a seamless and comprehensive discharge planning strategy for Knoxville's homeless population.	11	NEW				1	
Continue to work with VMC, Salvation Army, and KARM to refine our "housing first" continuum of services (Emergency services → case management → PSH → stabilization→ reintegration).	14	NEW				1	
Qualitative Outcome							
Select a PR firm as a strategic partner.	15	NEW				1	
Develop a comprehensive PR plan.	16	NEW				1	
Director of Ten Year Plan		0		1		1	
Project Manager (Homeless Plan)		0		1		1	
Administrative Manager I		0		1		1	
TOTAL		0		3		3	

FINANCIAL SUMMARY	BUDGET 2007	BUDGET 2008	BUDGET 2009
Personal Services	NEW	$111,700	$212,010
Supplies	0	4,850	$4,850
Other	0	83,450	$33,140
Capital	0		
TOTAL	$0	$200,000	$250,000

SECTION SUMMARY — City of Knoxville

	Name	*Number*
FUND	General	240051
DEPARTMENT	Mayor's Office	1
DIVISION	Administration	11
SECTION	Policy & Communications	20

PERFORMANCE INDICATORS*	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target	2009 actual
Service Quality:							
*							
Qualitative Outcome:							
*							
Quantitative Output:							
*							

AUTHORIZED POSITIONS	2007	2008	2009
Cumberland Avenue Project Manager	0	0	1
TOTAL	0	0	1

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$65,090
Supplies	0	0	0
Other	0	0	9,910
Capital		0	
TOTAL	$0	$0	$75,000

*Performance indicators for this Fund/Organ are included in Fund 100 Organ 11120.

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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.

	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 department 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 new career options for seniors 55 and above

(2) Continue to place seniors in unsubsidized jobs.

(3) Strive to serve those participants who are the most in need (homeless, veteran/spouse of veteran, disabled, low employment prospects, low literacy skills, displaced homemaker, Rural residents, 75+ in age, and limited English proficiency) while meeting the job needs of various host agencies.

ACCOMPLISHMENTS

The Senior Aide Program served 108 men and women by referring them to community services with 50 host agencies.

23 Senior Citizens were placed in part-time and full-time permanent employment situations.

We provided computer/clerical training to eight Aides through a contracted instructor.

We have attempted to increase the awareness of Senior Aides by providing them with speakers and topics relevant to the particular needs of the elderly.

SECTION SUMMARY — SENIOR AIDES PROGRAM — City of Knoxville

	Name	Number
FUND	General	250500
DEPARTMENT	Community & Neighbo	4
DIVISION	Parks & Recreation	43
SECTION	Senior Aides	32

PERFORMANCE INDICATORS	Linked objective	2007/2008			2008/2009	
Quantitative Output:		Goals	Targeted Percent	Actual Percent	Targeted	Actual Percent
* Meet SSAI	2	Service Level	164%	164%	98	
Efficiency:		Community Hours	81.50%	67%	76%	
* On site, in-house	1	Most In Need	1.60%	1.30%	2.60%	
Service Quality:		Job Placement	44%	64%	20	
* Serve 164% of slot	66	Employ Retention	71.5%	75%	75%	
Qualitative Outcome:		Avg. Earnings	$6,752.26	$4,513.67	$6,529	
* Meet SSAI Most in Need criteria of 70% 2008 DOL changed Requirement of 1.6%						

per project for total.

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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.

	Name	Number
FUND	Home Grant	264
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	Housing Programs	60, 61, 62

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
The Home Grant is a federal grant for housing assistance. Performance Indicators are included in 290-23760.						

AUTHORIZED POSITIONS	2007	2008	2009
Housing Manager	0	0	0
Rehab Finance Supervisor	0	0	0
Accounting Clerk, Sr.	0	0	0
Housing Rehab Specialist Sr	0	1	0
Housing Rehab Specialist	0	1	0
Rehab Finance Specialist	0	2	0
TOTAL	0	4	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$182,033	$198,310	$ 162,810
Supplies	0	0	0
Other	1,800,667	1,533,620	1,499,500
Capital	12,171	0	0
TOTAL	$1,994,871	$1,731,930	$1,662,310

	Name	Number
FUND	Emergency Shelter Grant	269
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	CDBG Operations/Admin	41

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 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	2007	2008	2009
Personnel are listed in 290-23740.			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$4,111	$0	$0
Supplies	0	0	0
Other	88,414	83,220	82,990
Capital	0	0	0
TOTAL	$92,525	$83,220	$82,990

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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.

	Name	*Number*
FUND	Empowerment Zone Grant	270
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development - EZ	38
SECTION	Adminstration	10

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Project administration is noted in this section. However, performance indicators are noted in 270-23820.						

AUTHORIZED POSITIONS	2007	2008	2009
Econ & Comm Dev Proj Manager	0	1	1
CD Project Specialist	0	1	1
Housing Rehab Spec Sr	0	1	0
CD Project Specialist Senior	0	0	0
Community Development Project Mgr.	0	0	0
TOTAL	0	3	2

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$15,502	$240,730	$198,340
Supplies	0	0	0
Other	0	10,070	10,930
Capital			
TOTAL	$15,502	$250,800	$209,270

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	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) 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:

- In the Lonsdale community a new redevelopment plan is underway to bring about commercial development (a retail center) on Heiskell Avenue. An RFP was issued, and negotiations are in process with the two applicants. There is continued dialogue with the area businesses in assessing ways to assist them and in aiding the economic growth of the community.
- The Vestal redevelopment plan is making progress. An RFQ was issued for urban design services for the targeted area. Eight proposals were received and an urban design team was selected. Preliminary design alternatives should be completed in August 2008 to present to the

public for comment. Appraisals, title work, and Phase I and II environmental studies were completed on two parcels. One parcel has been purchased and the home has been vacated. Negotiations are underway to purchase the remaining property. MPC planners completed an evaluation of existing design characteristics that will become the basis for a proposed form-based zoning code for the Vestal business district.

- The Façade Improvement Program is being implemented in the Broadway and Central Ave. commercial district, and nineteen businesses were assisted. The Broadway and Central corner has taken on a major visual enhancement. The PNI board voted to extend the façade program to include Magnolia Avenue, the Vestal community, and Downtown North.
- The EZ Blighted Properties Redevelopment Program (BPRP) is in operation, and development loans have been awarded. Nine houses are under contract, and five houses are pending committee approval.
- The Knoxville Area Urban League manages the EZ Small Business Loan Program which provides personalized technical assistance and financial support to EZ entrepreneurs. Five 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 continued its 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. Students also participated in a summer internship program where they received practical employment experiences in the financial, human services and retail industries.
- Project GRAD continues to be a success with students from Fulton and Austin-East high schools completing the Summer Institutes held at Pellissippi State Community College and the University of Tennessee.
- 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	20

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Number of EZ jobs created/retained	1	200	375	250	386	200
* Number of entrepreneurs assisted	2	100	166	150	167	140
* Number of EZ residents trained	3	500	569	500	989	700
* Number of blighted properties redeveloped into mixed-income housing units	4	NEW	NEW	10	10	12
* Minor Home Repair program is launched and marketed.	5	NEW	NEW	1	0	1
* Number of units repaired in Minor Home Repair program	5	NEW	NEW	NEW	NEW	25
* Number of neighborhood-serving businesses assisted in Lonsdale	6	NEW	NEW	6	0	2
* A parcel appropriate for commercial development is assembled in Vestal	7	NEW	NEW	1	1	1
Efficiency:						
* Amount of EZ funding per job created/retained	1	$35,000	$15,000	$35,000	$35,000	$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	12	10	11	13

AUTHORIZED POSITIONS	2007	2008	2009
Project administration staff is noted in 290-23810 and 290-23760.			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$133,063	$0	$6,000,000
Supplies	0	0	0
Other	3,488	0	0
Capital	0	0	
TOTAL	$136,551	$0	$6,000,000

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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 Manager III (1)

Community Development 23700

CDBG Administration
23740

- Finance Specialist (1)
- Office Asst. II (1)
- CD Administrator (1)
- Intern II (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 (2)
- Rehabilitation Finance Specialist (1)
- Rehabilitation Finance Supervisor (1)
- Rehabilitation Finance Technician (1)
- Housing Manager (1)
- Accounting Clerk Sr. (1)

Empowerment Zone 23800

- CD Project Specialist (1)
- Economic & Community Development Project Manager (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	40,41

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 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 was submitted to the HUD office fifteen days before the due date. CD staff successfully monitored 19 subrecipient projects and administered 6 in-house projects. Eighteen neighborhoods or nonprofit organizations received design or technical assistance for public improvements. Over $1,130,000 in program income was collected which can be reallocated into community development projects. The blighted property acquisition program transferred 3 properties for redevelopment, and 11 were remedied through other actions. Seven façade projects were completed during FY 08 and 8 were under construction at the end of the year.

	Name	*Number*
FUND	Comm. Development Block Grant	290
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	CDBG Operations/Administration	40,41

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Annual Consolidated Plan update and CAPER submitted and approved by HUD	1	revised	2	2	2	2
* Amount of Grant Funding Received	2	$4,240,915	$3,409,370	$3,338,948	$3,341,223	$3,132,854
* Amount of program income collected (all sources)	2	$800,000	$980,544	$800,000	$1,130,622	$800,000
* Number of neighborhoods or organizations receiving design/ organizing/technical assistance or public improvements	3	25	31	20	18	18
* Number of blighted or chronic properties remedied.	4	NEW		10	11	10
* Number of Homemaker & Chronic Problem properties sold	5	20	21	20	3	10
* Number of façade improvement projects completed/under construction	6	5	3	6	15	6
* Dollars leveraged to support Ten Year Plan to End Chronic Homelessness	7	NEW		$204,000	$128,357	$443,000
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		100%	100%	100%
Qualitative Outcome:						
* Promote participation of citizens and organizations in community development initiatives	1	800	NA	800	1592	800

AUTHORIZED POSITIONS	2007	2008	2009
Community Development Administrator	1	1	1
Assistant Comm Dev Administrator	0	1	1
Office Asst. II	1	0	1
Office Asst. I	1	1	0
Finance Specialist	0	1	1
CD Project Specialist	0	0	2
Intern I or II	1	1	1
Econ/CD Projects Manager	1	0	0
Accounting Clerk	1	0	0
Administrative Technician	1	0	0
TOTAL	7	5	7

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$195,160	$259,820	$250,110
Supplies	10,574	9,650	9,650
Other	1,330,058	82,480	86,890
Capital	0	0	0
TOTAL	$1,535,792	$351,950	346,650

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 completed the five-week HUD-required training from the National Fair Housing Training Academy. Twelve cases were closed in the fiscal year, and six 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: Equality Coalition for Housing Opportunities monthly meetings, Chair of the annual Fair Housing and Equality Conference, Mayor's Council of Disability Issues monthly meetings, Access to Justice Collaboration of Knoxville/Knox County,, as well as key participation in the Dr. Martin Luther King, Jr. annual commemoration events. Fair Housing training was provided to the Knoxville Apartment Council and students at Pleasant Ridge Elementary School for National Fair Housing Education Day. 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	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Number of completed investigations closed within 100 days	1	5	0	10	3(12 total)	10
* Number of housing equality / multicultural programs and trainings (forum, session or conference) each year	3	6	8	6	8	5
* 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	400	100	200

AUTHORIZED POSITIONS	2007	2008	2009
Fair Housing Specialist	1	1	1
Assistant CD Administrator	1	0	0
Disabilities Services Coordinator	0	0	0
TOTAL	2	1	1

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$38,301	$63,370	$61,550
Supplies	313	1,400	1,400
Other	2,298	32,920	18,400
Capital	0	0	
TOTAL	$40,912	$97,690	$81,350

SECTION SUMMARY — City of Knoxville

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

DESCRIPTION

The Housing Programs Section uses Community Development Block Grant, HOME, and other grant funds to improve the condition, 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, in partnership with nonprofit housing developers, to improve the quantity and quality of affordable housing in Knoxville's low- to moderate-income neighborhoods. In addition to the accomplishments listed on the next page, our housing team made a commitment to building "green" and visitable housing. We funded seven homes under construction by Knox Housing Partnership that will be LEED certified and completed 3 replacement homes that are Energy Star certified. These are both third party certifications that the homes were built to specific energy-efficient and environmentally sustainable standards. Four homes were built that meet visitability standards for persons with disabilities. All of this was accomplished while rebuilding the housing staff that had experienced turnover due to resignation and retirement. New staff hired included a Housing Manager, Construction Management Supervisor, and Rehab Finance Supervisor.

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

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Number of Owner-Occupied Units Rehabilitated or Improved	1	50	88	89	67	changed / see below
* Number of owner-occupied units rehabilitated by city staff to meet Neighborhood Housing Standards	1	NEW	NEW	NEW	NEW	25
* Number of rental units rehabilitated	1	5	7	16	52	6
* Number of new homes in targeted neighborhoods	2	NEW	NEW	20	15	11
* Number of homes/units certified Energy Star	1	NEW	NEW	NEW	NEW	18
* Number of minor and emergency home repairs	3	150	130	140	144	133
* Number of new homeowners provided with downpayment assistance or homebuyer education	4	40	74	178	85	split out / see below
* Number of low-income persons provided with downpayment assistance to buy a home	4	NEW	NEW	NEW	NEW	25
* Number of persons provided with homebuyer and/or financial fitness education	4	NEW	NEW	NEW	NEW	150
Efficiency:						
* Problem Loans as % of Total Loan Portfolio	5	11%	11%	10%	6%	5%
Service Quality:						
* % of construction projects completed within contract time period	1	NEW		90%	75%	85%
* Percent of owners surveyed giving positive responses to survey	1	95%	95%	95%	100%	95%
Quantitative Output:						
* Leverage private investment to low- and moderate income neighborhoods through support of CHDOs & individuals	2	NEW		$840,000	$1,610,000	$3,000,000

AUTHORIZED POSITIONS	2007	2008	2009
Construction Management Supervisor	1	1	1
Rehabilitation Specialist	1	0	2
Rehabilitation Specialist Senior	3	0	1
Rehabilitation Finance Supervisor	0	1	1
Rehabilitation Finance Specialist	2	0	1
Rehabilitation Finance Tech	1	1	1
Accounting Clerk Senior	0	1	1
Econ & Comm Dev Project Manager	0	1	0
Housing Manager	0	0	1
Comm Dev. Project Specialist	1	2	0
TOTAL	9	7	9

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$184,630	$166,070	$263,040
Supplies	4,293	8,430	6,930
Other	890,661	675,710	80,030
Capital	69,088		0
TOTAL	$1,148,672	$850,210	$350,000

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, 2008, the long-term debt of the City, excluding revenue supported debt of the Knoxville Utilities Board (KUB) and the Metropolitan Knoxville Airport Authority (MKAA), is expected to be $223,796,030. This assumes the issuance of approximately $14,500,000 in new debt for the South Knoxville Waterfront by the end of the current fiscal year. 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 6/30/08	Principal Paid In FY 08/09	Principal Outstanding 6/30/09
G.O.Bonds & Notes	$78,400,000	$8,050,000	$70,350,000
Other Debt	1,156,030	68,060	1,087,970
Enterprise Fund Debt	144,240,000	3,430,000	140,810,000
Total	$223,796,030	$11,548,060	$212,247,970

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 Convention Center, is, consistent with proper accounting procedures, budgeted within the appropriate 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 07/08. For FY 08/09, property tax is projected to yield approximately $25.6 million. Also included are interest earnings of $1,100,000. 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 08/09 that amount is $224,560.

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 08/09, 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 08/09 budget for the debt service fund is up by $492,210 or 1.86% when compared to FY 07/08. The increase is attributable to a change in the amount budgeted for transfers. There are two transfers from this fund. The first refers to the portion of the debt service on the Convention Center that is paid from the property tax stream. This amount is up when compared to FY 07/08, increasing from $4.27 million to $4.68 million, and is due to the loss of some other funds that were used to pay this debt. The second transfer is a transfer to the Capital Projects Fund (Fund 401). The transfer to the Capital Project Fund increases from $10,493 million to $10,756 million.

The amounts budgeted for principal declines in accordance with the amortization schedules for non-enterprise fund debt, offset in part by anticipated principal payments for new debt. Interest payments increase slightly due to the planned issuance of new debt.

SUMMARY BY DIVISION	Actual '07	Budget '08	Budget '09	Dollar Change	Percent Change
Treasury (21250)	0	50,000	50,000	0	0.00%
Bond Principal (97110)	9,773,301	8,535,590	8,118,060	(417,530)	(4.89%)
Bond Interest (97120)	3,585,454	3,138,180	3,374,990	236,810	(7.55%)
Transfers (99100)	11,577,000	14,763,480	15,436,410	672,930	4.56%
TOTAL	24,935,755	26,487,250	26,979,460	492,210	1.86%

STAFFING SUMMARY BY DIVISION	Budget '07	Budget '08	Budget '09	Change
Not Applicable				
TOTAL	0	0	0	0

DEBT SERVICE SCHEDULE

Fiscal Year 2008/09

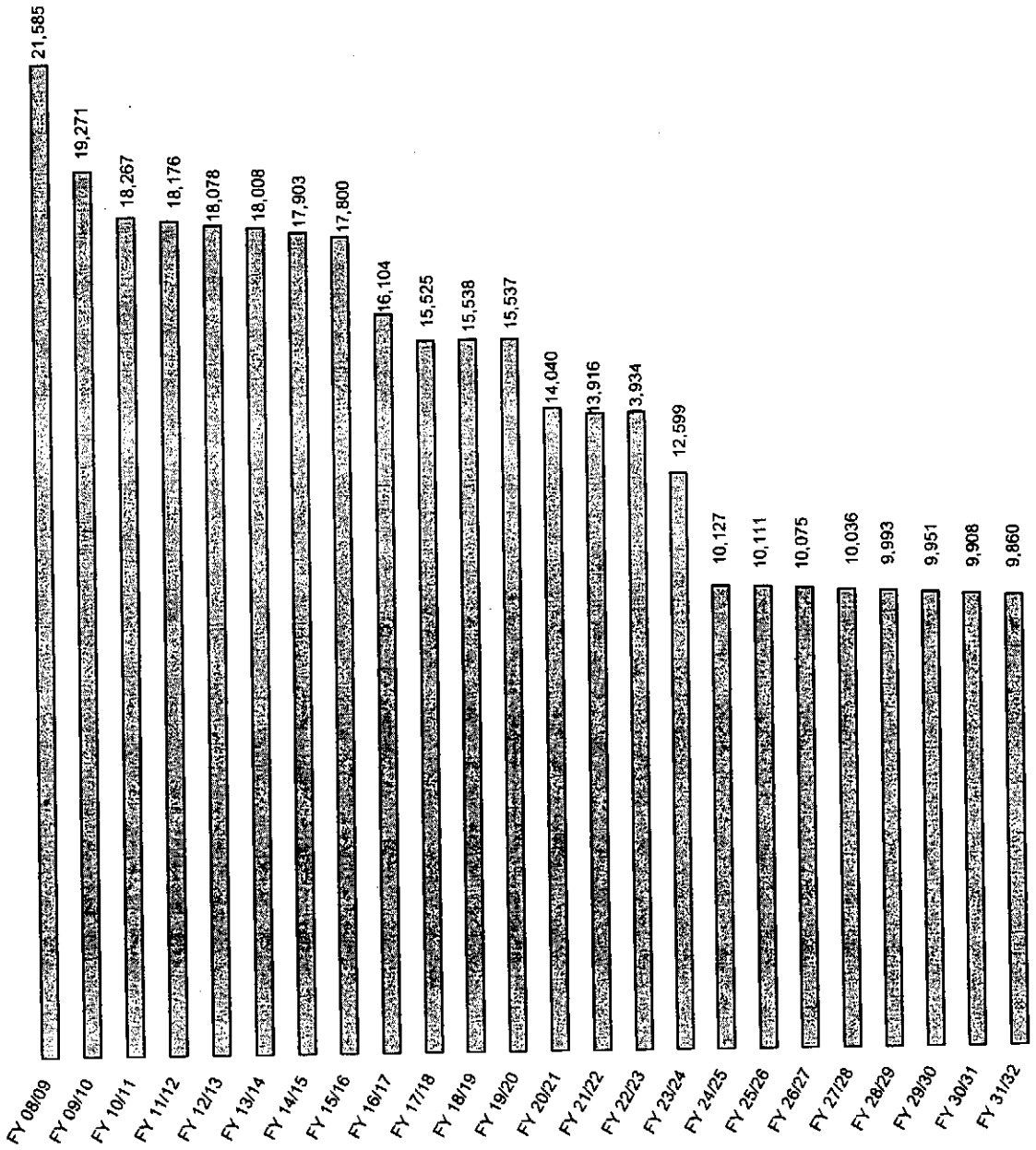
Bond Issue	Final Maturity	Principal Balance 06/30/2008	Principal Payable FY 08/09	Interest Payable FY 08/09	Total Payable FY 08/09	Principal Balance 06/30/2009
General Obligation Bonds						
G.O. Series 2004 A	05/24	28,810,000	1,385,000	1,145,350	2,530,350	27,425,000
G.O. Refunding Series 2004 B	05/17	21,630,000	5,055,000	945,000	6,000,000	16,575,000
G.O. Refunding Series 2005 A	05/20	13,460,000	900,000	603,870	1,503,870	12,560,000
G.O. Series 2008 (Estimated)	05/23	14,500,000	710,000	621,460	1,331,460	13,790,000
Subtotal - G.O. Bonds		78,400,000	8,050,000	3,315,680	11,365,680	70,350,000
Other Debt						
Knox County - 2002	06/21	1,156,030	68,060	59,310	127,370	1,087,970
Subtotal - Other Debt		1,156,030	68,060	59,310	127,370	1,087,970
Grand Total- Fund 305		79,556,030	8,118,060	3,374,990	11,493,050	71,437,970
Enterprise Fund Debt						
TN Loan - 1999	06/20	33,930,000	2,185,000	1,526,850	3,711,850	31,745,000
G.O. Series 2002 A	06/25	50,340,000	1,245,000	2,436,810	3,681,810	49,095,000
TN Loan Variable Rate - 2002	06/32	59,970,000	0	2,698,650	2,698,650	59,970,000
Subtotal - Enterprise Fund		144,240,000	3,430,000	6,662,310	10,092,310	140,810,000
		223,796,030	11,548,060	10,037,300	21,585,360	212,247,970

Debt Amortization Schedule

Fiscal Years 2008/09 - 2031/32

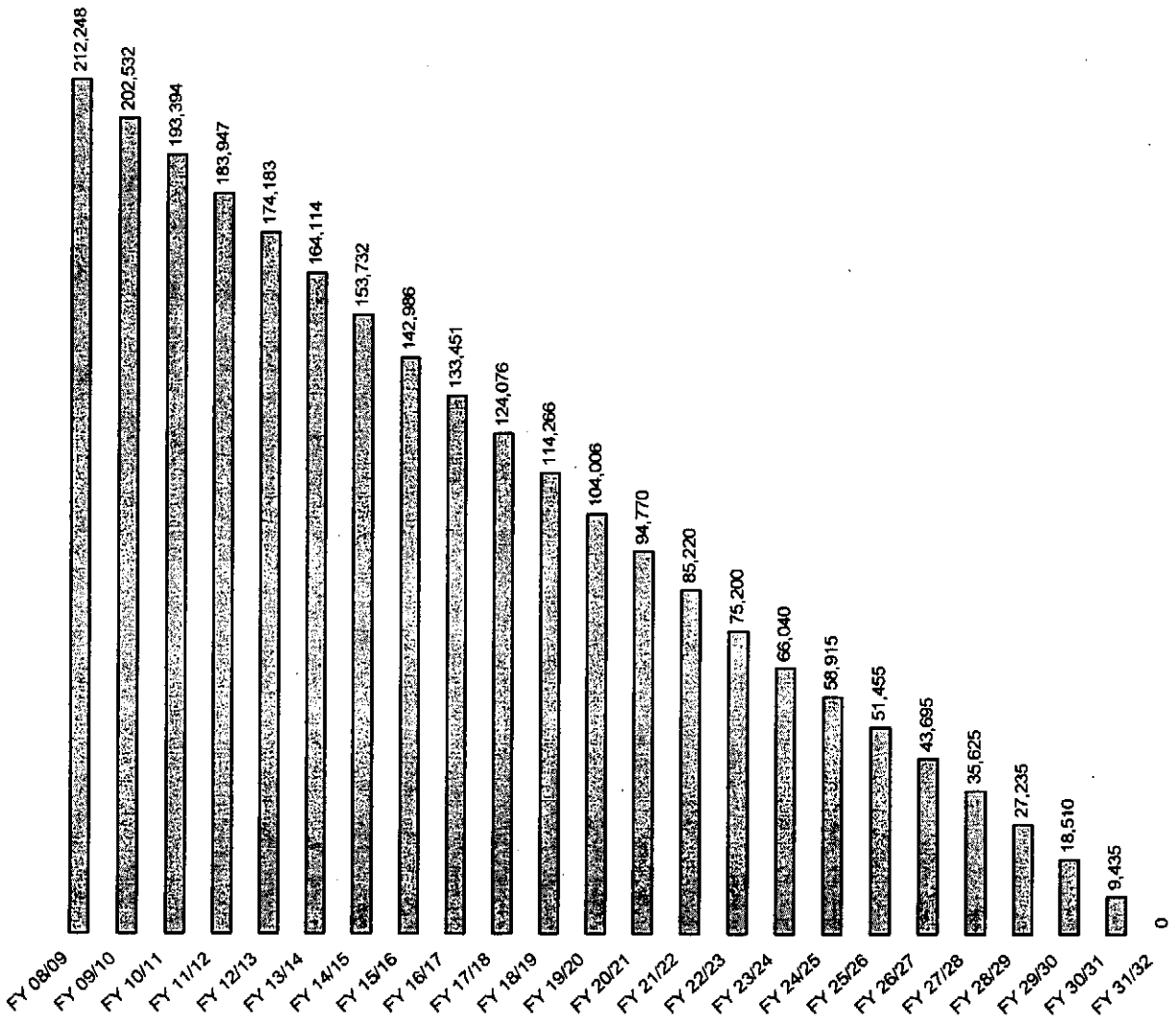
Fiscal Year	G.O. Bonds P & I	Other Debt P & I	Enterprise P & I	Total P & I	Principal Balance EOY
2009	11,365,680	127,370	10,092,310	21,585,360	212,247,970
2010	9,050,240	126,360	10,094,190	19,270,790	202,532,340
2011	8,047,140	125,510	10,094,560	18,267,210	193,393,860
2012	7,954,590	124,510	10,096,530	18,175,630	183,947,340
2013	7,855,320	123,620	10,099,530	18,078,470	174,182,500
2014	7,786,620	122,950	10,097,990	18,007,560	164,114,140
2015	7,679,400	122,280	10,101,510	17,903,190	153,732,070
2016	7,573,480	121,920	10,104,670	17,800,070	142,986,010
2017	5,875,100	121,730	10,106,870	16,103,700	133,450,580
2018	5,295,300	121,520	10,108,350	15,525,170	124,075,590
2019	5,306,440	121,370	10,109,950	15,537,760	114,265,750
2020	5,299,940	121,360	10,115,280	15,536,580	104,005,680
2021	3,799,840	121,470	10,118,650	14,039,960	94,770,000
2022	3,800,460	0	10,115,900	13,916,360	85,220,000
2023	3,815,110	0	10,118,650	13,933,760	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
	102,988,050	1,601,970	241,752,170	346,342,190	

Annual Debt Payments
FY 2008/09– 2031/32



All numbers in $1,000's.

Remaining Debt Outstanding (End of Year)
FY 2008/09 – 2031/32



All numbers in $1,000's.

TAX INCREMENT

The Tax Increment Fund (Fund 306) has been established as a separate fund to account for tax increment payments made to developers, and to account for any debt issued by the City that is secured by tax increment revenues.

Tax increment payments are used to encourage development in certain areas. In this instance a developer obtains a loan to develop a project, with the loan being secured by the payments from future growth in taxes from the project. For example, a property has an assessed value of $100,000 (base assessment). After development the property has an assessed value of $500,000. The difference in taxes between the amount generated by the base assessment and the new assessment, in this example $400,000, can be used to repay the developer's loans. The tax increment payments are for a maximum specified period of time and a specified amount. Should the loan be retired before the maximum time then the tax increment payments cease.

The tax increment can be based upon a single parcel or a number of parcels, referred to as a district. The typical situation is a single property, although the City does have three tax increment districts in place.

The City can also receive tax increments payments. In this case, the City issues debt to undertake various capital and/or infrastructure improvements in an area. This financing is a type of debt that is sometimes used to encourage major companies to develop or redevelop certain areas of the community. Without the benefit of tax increment financing, many new projects would not be attempted.

FUND: Tax Increment Fund (306)
DEPARTMENT: General Obligation Debt (97100)

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

Fund 306, the Tax Increment Fund, is newly budgeted in FY 08/09. This fund is used to account for the various tax increment payments made to developers or to pay for debt service of the City of Knoxville secured by tax increment revenues. The second option is not applicable for FY 08/09.

The budget for this fund in FY 08/09 is $563,200. This represents estimated payments for thirteen tax increment projects.

SUMMARY BY DIVISION	Actual '07	Budget '08	Budget '09	Dollar Change	Percent Change
Tax Increment (97150)	0	0	563,200	563,200	
TOTAL	0	0	563,200	563,200	

STAFFING SUMMARY BY DIVISION	Budget '07	Budget '08	Budget '09	Change
Not Applicable				
TOTAL	0	0	0	0

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 08/09 budget for the Capital Projects fund increases by $21,140 from FY 07/08. The emphasis for the FY 08/09 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.

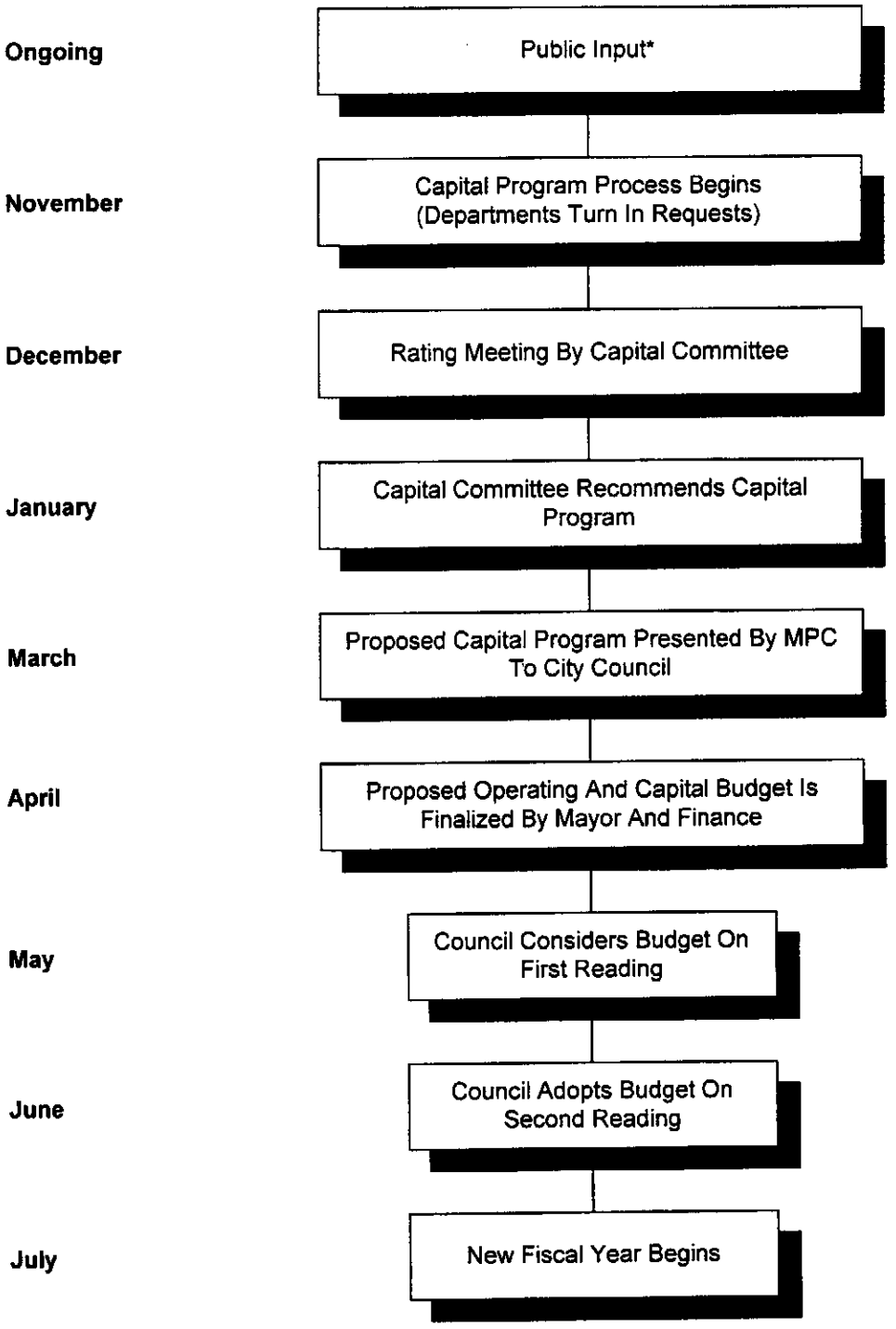
The following pages provide more detailed descriptions of the capital projects.

SUMMARY BY DIVISION	Actual '07	Budget '08	Budget '08	Dollar Change	Percent Change
Capital Projects (Fund 401)	28,725,034	37,113,070	37,134,210	21,140	0%
TOTAL	28,725,034	37,113,070	37,134,210	21,140	0%

STAFFING SUMMARY BY DIVISION	Budget '07	Budget '08	Budget '09	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 - 2009-2013

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 08/09 Capital Improvements budget increased by $21,140 when compared to FY 07/08. 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 FY08/09 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 $6,485,000 for South Knoxville South Knoxville Waterfront Project. 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 ($7,585,060).

The remaining budget funds projects that provide stronger, safer neighborhoods, improved governmental efficiency, an energized downtown and economic development. Revenue sources for the FY 08/09 Capital Improvements Budget are as follows:

Capital Improvements Budget

Revenue Sources

Transfer from Debt Service Fund	$10,606,100	29%
General Fund Transfer	8,864,650	24%
Grants	8,511,560	23%
Bonded Debt	5,000,000	13%
Other City Funds Transfer	1,996,900	5%
Donations	1,180,000	3%
State Street Aid	1,025,000	3%
TOTAL	$37,184,210	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 08/09 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 FY08/09 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. $200,000 in funding is provided to the Police Department for new records management system as well as $40,000 for a bomb suit and $250,000 for a Live Fire shot house.

Within the Fire Department $70,000 is provided for an air bottle refill station, and $86,000for fire station improvements.

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, and another $250,000 for blighted property acquisition. The budget includes $100,000 for a commercial façade improvement program, proposes $175,000 to go to KCDC for in-fill housing efforts.

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 $225,000 for the replacement of the Jackson Avenue ramps. $250,000 is budgeted for downtown sidewalks and $250,000 is set aside for redevelopment acquisitions along Jackson Avenue

Funding is also included for areas adjacent to downtown as the city builds out form its core. $625,000 is budgeted for planning on the Cumberland Avenue Project. $150,000 is budgeted for improvements to Downtown North. $7,585,060 in funding for the Downtown Transit Center is included in this budget to continue development of this important facility. Of this amount $758,500 comes from the City and the balance is from grants.

The City is also moving forward with improvements on the South side of the City. In the prior budget funding was provided to begin the South Knoxville waterfront master plan. This budget includes $6.45 million to begin the implementation of this plan.

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.

The Knoxville Zoo is one of the most visited attractions in the East Tennessee area and the budget contains $1.25 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 includes $4.4 million for the City's paving program. 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 $880,000 is budgeted for replacement of the Westland Drive bridge

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. Also $130,000 is budgeted for a new Fountain City skatepark.

The budget also provides an array of funding to address drainage improvements in the neighborhoods. A total of $500,000 is provided to continue work in the First Creek drainage area and $1,200,000 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, $375,000 has been budgeted for a new fuel management system 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 FY2008-09 Capital plan includes $190,000 for renovations to the sound system at to the Knoxville Civic Auditorium/Coliseum. Among other improvements $75,000 is included for much needed renovations to the Auditorium/Coliseum dressing rooms.

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 2009) 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 2009

The following is a listing of the capital projects planned for the City of Knoxville for Fiscal Year 2009. The projects are listed in detail with the project name, funding amount, funding source, description, justification, and the impact on the operating budget. 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.

Projects are listed by overseeing department.

Detailed Capital Project Descriptions for Fiscal Year 2009

ADMINISTRATION

Project Name: Cumberland Avenue Corridor **Project Number:** 081122

Funding Source: Debt Service Fund and State Grants **Funding Amount:** $625,000

Project Description:
An engineering firm will be selected this year to design in detail the new road and other associated public improvements. The concept is to make Cumberland Avenue a place to go not a place to pass through.

Project Justification:
Cumberland Avenue plays a pivotal role in the Knoxville community. It is the entrance way to Downtown from West Knoxville. It is one of the entrance ways to the University of Tennessee, Fort Sanders, and the Children's Hospital. The businesses along the Cumberland corridor serve and are dependent on the volume of vehicle and pedestrian traffic moving to these locations. The current public property configuration along this corridor does not adequately support the needs of the institutions, the businesses, or the City. The plan developed over the past year addresses these problems and has excellent support in the community.

Impact on Operating Budget:
New infrastructure will cost less to maintain than older infrastructure. At this point, the exact amount of operating expenses is not known.

Project Name: Downtown North **Project Number:** 081125

Funding Source: General Fund **Funding Amount:** $150,000

Project Description:
This project will involve the creation of a Downtown North district. The goal is to create visual, pedestrian, vehicular and land use connections in a way that extends downtown northward and capitalizes on the recent economic success in Downtown Knoxville. Funding will be used for more detailed planning of specific projects as they evolve through a process of public participation. The funds for this project will be used for property acquisition as opportunities for public improvements become available.

Project Justification:
The next step in the revitalization of Downtown Knoxville is to extend the recent successes in downtown to the first ring of commercial and residential neighborhoods. For this to happen, public infrastructure needs to be repaired, replaced or enhanced. To do this in an effective manner detailed plans need to be developed and prioritized for implementation over the next few years. Once executed, these plans will enhance economic development and increase tax revenues.

Impact on Operating Budget:
New infrastructure will cost less to maintain than older infrastructure. At this point, the exact amount of operating expenses is not known.

Detailed Capital Project Descriptions for Fiscal Year 2009

ADMINISTRATION (CONTINUED)

Project Name:	Downtown Sidewalk Repair	**Project Number:**	091111
Funding Source:	Debt Service Fund	**Funding Amount:**	$250,000

Project Description:
This project will replace sidewalks on both sides of Market Street between Church and Cumberland and widen the sidewalk on the north side of Union between Market Square and Gay Street.

Project Justification:

This project supports the City's goals of maintaining a downtown that is safe and friendly to pedestrians. The sidewalks targeted by this project are key pedestrian thoroughfares. The sidewalk on Market Street connects workers and visitors from the City-County Building and the Federal Courthouse Building to Market Square and the mid-blocks of Gay Street. The sidewalk is entirely brick, and the bricks are severely deteriorated rendering them beyond repair. Both sides of the sidewalk contain multiple tripping hazards including outsized tree beds and broken curbs. The sidewalk on the north side of Union between Gay Street and Market Square is an unusually narrow sidewalk for the downtown area. It is also the "gateway" between two of downtown's major destinations for visitors - the Gay Street theater district and the retail and restaurants of Market Square.

Impact on Operating Budget:
This should reduce operating expenses, because it will relieve the burden on public service caused by an overwhelming number of sidewalk repairs.

Project Name:	Downtown Improvement Fund	**Project Number:**	071103
Funding Source:	General Fund	**Funding Amount:**	$50,000

Project Description:
This program provides a flexible source of funding to address quality-of-life needs and improvements that are not predictable and thus not included in other budgets. FY07-08 Downtown Improvement funds have been dedicated to covering expenses associated with the build-out and security of the public performance and meeting space at the Emporium building, the Market Square street circulation study, repair of lights at the City's surface parking lot at Gay/Jackson after the warehouse fires, and payments to the Knoxville Community Development Corporation (KCDC) associated with amendments to downtown redevelopment areas (TIFs). FY08-09 expenditures include signage and other assistance to businesses on Gay Street's 100 Block during the construction project and additional KCDC expenses associated with downtown redevelopment areas.

Project Justification:
If downtown's momentum is to continue, it is critical that the City provide a high quality of life for residents, workers and visitors. Significant public and private investment has been made in major projects. The improvements made with this funding are those that are necessary to protect and leverage these investments. As quickly as the downtown environment is changing, being able to respond to development and quality of life issues quickly is essential to retain stakeholder satisfaction.

Impact on Operating Budget:
There should be no known impact on operating expenses.

Detailed Capital Project Descriptions for Fiscal Year 2009

ADMINISTRATION (CONTINUED)

Project Name: Jackson Depot/Redevelopment Area Acquisition **Project Number:** 091112

Funding Source: Debt Service Fund **Funding Amount:** $250,000

Project Description:
This project will allow the City and the Knoxville Community Development Corporation to appropriately address some remaining blighted elements within the Jackson/Depot Redevelopment Area.

Project Justification:
The intention of the project is to acquire properties that are negatively impacting adjacent properties structurally and/or creating public health and safety issues. Blighted properties would be disposed of via an RFP process to development teams willing and able to remove the blight and develop the property in a way that contributes positively to the downtown economy and quality of life. Acquisition expenditures would be reimbursed to the city when the properties are purchased by the successful development team.

This project would also be used to exercise an option agreement (expires September '08) with Jackson Avenue Parking, LLC on a tract of property extending along the Norfolk Southern railroad tracks from the west side of the surface lot at Gay/Jackson, behind the McClung Warehouses, under the Broadway viaduct and terminating behind the Keener Lighting Company. The City obtained this option to protect redevelopment prospects for adjacent properties.

Impact on Operating Budget:
This project should reduce annual operating costs in other departments (Police, Codes, Fire, etc.) by reducing the number of 911 calls, 311 complaint calls, Police, Fire and Codes complaints which should cause an increase in overall operating efficiency.

Project Name: State Street Garage Expansion **Project Number:** 091113

Funding Source: Metro Parking Fund **Funding Amount:** $1,000,000

Project Description:
This project would repair and shore up the State Street Garage support structure and add an additional parking deck with space for approximately 240 cars. The structural support work is a one-time cost that will allow for additional decks to be added at a later date as necessary.

Project Justification:
Having adequate public parking resources downtown is an essential component of the City's economic development goals. Parking is essential to residential, retail and office development. Convenient and affordable parking is one of the first things businesses look for when considering a move to downtown Knoxville. As such, the availability of parking is an essential tool for recruiting new businesses downtown. The City's parking garages and its policy of offering free parking after 6 pm on weekdays and on weekends is one of the key factors in downtown's revitalization in recent years. If this progress is to continue, the City's parking resources will need to keep up with demand. With the exception of Market Square Garage, all of the City's parking garages are oversold during the work week. Building a new deck on the State Street Garage is the most efficient and least expensive way to add to the City's parking inventory.

Impact on Operating Budget:
There should be an increase in revenue which would offset any small increase in operating costs.

Detailed Capital Project Descriptions for Fiscal Year 2009

FINANCE

Project Name:	The Health/Wellness Center Building Expansion	**Project Number:**	092121
Funding Source:	Debt Service Fund	**Funding Amount:**	$53,000

Project Description:
This purpose of this project is to add approximately 400 square feet to The Center facility at 1405 Loraine Street.

Project Justification:
The expansion will allow for volume of services through The Center to increase approximately by thirty-three percent and allow for better utilization of The Center staff. Currently, The Center has only two exam rooms which limit the staff from seeing as many employees as possible.

Impact on Operating Budget:
There should be a slight increase in operating costs due to higher utility and maintenance costs.

Detailed Capital Project Descriptions for Fiscal Year 2009

COMMUNITY DEVELOPMENT

Project Name: ADA Access Improvements **Project Number:** 081201

Funding Source: Debt Service Fund **Funding Amount:** $150,000

Project Description:
Four city facilities will be renovated to provide accessibility for people with disabilities and to help the City meet its ADA requirements. Each facility was studied for access needs in 1995 and remains deficient.

Project Justification:
Signed into federal law in 1990, the Americans with Disabilities Act (ADA) mandates that all programs be accessible by January 26, 1995. To help the City meet this requirement, a study of numerous City-owned facilities was conducted in 1995 to assess the needs to provide/improve access for people with disabilities in order to comply with the Federal Act. From that data, approximately 80 facilities are in need of some modification at an approximate cost of $6,000,000. By improving these four facilities, the City is seeking to meet its ADA requirements to provide equal services and programs to people with disabilities. These facilities have estimated prices for achieving accessibility that total $820,000. Specific facilities and their approximate costs for this request include: Cecil Webb Recreation Center ($45,000), Deane Hill Recreation Center ($70,000), South Knoxville Recreation Center ($505,000), and the Civic Coliseum ($200,000).

Impact on Operating Budget:
There should be no impact on operating expenses.

Project Name: KCDC Park City Infill Housing **Project Number:** CD07.34-HOUSE

Funding Source: Debt Service Fund and House Fund **Funding Amount:** $175,000

Project Description:
This $175,000 request is the second year of a three year commitment of $650,000 by the city to provide a HUD-required local match to KCDC to build replacement housing for elderly residents of Walter P. Taylor Homes residents. A total of six one-bedroom duplexes will be constructed in the 5-Points Redevelopment Area over the next two years further enhancing the city's previous investment in this area and stabilizing the neighborhood.

Project Justification:
The strategy of this project is to reduce the housing density inside Walter P. Taylor Homes and to jump start housing development in the 5-Points Redevelopment Area. KCDC anticipates beginning construction this spring with completion scheduled by fall of 2010. Non-profit developers are planning construction on nearby lots in the same time period. These activities will bring several new residents into this neighborhood within just a few months, leading to increased neighborhood stability and support for area commercial development. It will also make a strong statement to the community that we are serious about continuing to support Park City redevelopment.

Impact on Operating Budget:
With the continuing annual reduction in HOME and CDBG funding available to the City for activities in redevelopment areas, this is an opportunity to leverage additional federal funds to support our overall revitalization plan in 5-Points. The creation of new housing units in these more difficult locations is critical to achieving a safer, more viable community, thus reducing the current burden on Codes Enforcement and the Police Department and providing affordable housing and stabilized neighborhoods.

Detailed Capital Project Descriptions for Fiscal Year 2009

COMMUNITY DEVELOPMENT (CONTINUED)

Project Name: Chronic Problem Properties **Project Number:** 083703

Funding Source: Debt Service **Funding Amount:** $250,000

Project Description:
This will fund the acquisition of approximately ten (10) blighted problem properties designated to be acquired by the Chronic Problem Properties Task Force (CPPTF) which is an interdepartmental task force with representatives from the Police, Fire, Public Service, Finance, Law Department, and Community Development. Strategies for remediation may often result in acquisition of property by the City. This forces an ownership change and clears title defects. The City then sells the property with requirements for redevelopment. This funding provides an ongoing source of funding for properties designated to be acquired by the CPPTF.

Project Justification:
Blighted properties are devastating to our communities. Due process, while often lengthy, allows opportunity for the owner to remedy the blight. At the conclusion of this process if the owner has not cured the blight, financial resources must be available to force a change of ownership. As of 1/27/07, there were 66 properties listed on the CPP list. Due to much hard work and diligence from all departments involved with the committee, there are currently 26 properties on the list. Continued funding of this project will benefit all departments involved. This is the third year of a multi-year request. Most of the properties designated as acquisition have been long term burdens for Codes Enforcement and have associated high calls for service to KPD. Through the CPP activity, we can permanently remove the liability and turn it into a valuable asset.

Impact on Operating Budget:
None. This project should reduce annual operating costs in other departments (Police, Codes, Fire, etc.) by reducing the number of 911 calls, 311 complaint calls, Police, Fire and Codes complaints which will cause an increase in overall operating efficiency. As the problem properties are remediated and returned to the tax rolls, this should result in higher appraisals which will increase property tax revenue. It is anticipated that no additional personnel will be needed. Administrative funds will be secured using leveraged CDBG funding.

Detailed Capital Project Descriptions for Fiscal Year 2009

COMMUNITY DEVELOPMENT (CONTINUED)

Project Name:	Blighted Property Acquisition	**Project Number:**	083702
Funding Source:	Debt Service and General Fund	**Funding Amount:**	$250,000

Project Description:
This program allows us to acquire blighted commercial and residential properties (10-20 if residential) in strategic locations that support neighborhood redevelopment plans and new city revitalization initiatives such as Downtown North and Magnolia Avenue Corridor. General funds supplement CDBG funds that have restrictions and are decreasing annually. We also use the funds for spot acquisition of blighted lots that would not qualify for CDBG funds, because they are not located in a blighted corridor.

Project Justification:
This funding fills a gap where federal funds may not be eligible or are decreasing annually. This project originated when President Bush issued an Executive Order prohibiting the use of FY-2007 CDBG funds in cases where acquisition involves condemnation. We need to continue this program to assure that we have a source of funds for future projects in case next year's funding is restricted and to meet the extensive need in our neighborhoods that cannot be sufficiently met by federal funding levels.

Impact on Operating Budget:
This project should reduce annual operating costs in other departments (Police, Codes, Fire, etc.) by reducing the number of 911 calls, 311 complaint calls, and Codes complaints which should cause an increase in overall operating efficiency.

Project Name:	Façade Improvement Program	**Project Number:**	083705
Funding Source:	Debt Service Fund	**Funding Amount:**	$100,000

Project Description:
This project will allow Community Development to continue Facade Improvement projects at strategic locations outside of CDBG and EZ targeted Facade Improvement Districts.

Project Justification:
Many business owners lacking resources can make long overdue repairs to their buildings and boost sales. This increase in business activity will spur revitalization and neighborhood stabilization. The ultimate benefit is to attract new investment to our inner city area creating a vibrant community. Facades completed to-date have brought approximately 60 new employees into the inner city. New jobs translate to more commercial activity and to increased safety due to new, legitimate activities at previously abandoned locations. Facade projects require a 20% match in private funds; but so far, the average has been closer to 120%.

Impact on Operating Budget:
This program has minimal impact on city staff. It does increase property tax revenues, sales tax revenue and private sector investment while reducing the burden on Codes Enforcement and the Police Department.

Detailed Capital Project Descriptions for Fiscal Year 2009

COMMUNITY DEVELOPMENT (CONTINUED)

Project Name: Sidewalk and Curb Repairs in Façade Improvement Areas

Project Number: 083704

Funding Source: Debt Service Fund

Funding Amount: $50,000

Project Description:
The City maintains a Façade Improvement Program directed at improving the visual image of small commercial districts in specific targeted areas. The intent is to improve the public perception of these districts and to make the areas more pedestrian accessible. City sidewalks in these areas are generally in poor repair. We are seeking funds to make repairs and improvements to sidewalks in front of and close to nearby buildings improved under the Facade Program. CDBG funds are used for some sidewalk replacement. Repairs to existing sidewalks are ineligible, and funds continue to decrease.

Project Justification:
In the last year's budget, $200,000 was provided for sidewalk improvements near façade projects. We have obligated all of this funding in the Broadway and Central Façade district. Considering the large private investment associated with Façade Improvements and the resulting increase in pedestrian activity near these locations; good, safe sidewalks are necessary.

Impact on Operating Budget:
This should reduce operating expenses, because it will relieve the burden on public service caused by an overwhelming number of sidewalk repairs.

Detailed Capital Project Descriptions for Fiscal Year 2009

ENGINEERING

Project Name:	Bridge Maintenance Program	**Project Number:**	233001
Funding Source:	State Street Aid Fund	**Funding Amount:**	$650,000

Project Description:
This on-going program is utilized to maintain and rehabilitate the City's bridges. The funds are also used for bridge improvements, as recommended by the Tennessee Department of Transportation, and for financing the City's match for the federal and state bridge replacement program. Bridges currently being replaced through the federal bridge replacement program include: Brooks Road over Williams Creek, Weisgarber Road over 4th Creek, Riverside Drive Bridge over the Knoxville & Holston Railroad and the Holbrook Road Bridge over Fountain Road. The Westland Drive Bridge over a tributary to Fourth Creek is currently under design and will be replaced. The Georgia Street Bridge over an abandoned railroad will be removed and the roadway will be reconstructed on grade. The Hill Avenue Viaduct is in need of rehabilitation, and an engineering study will be performed to determine the needed repairs.

Project Justification:
Proper bridge maintenance will extend the service life of the City's bridges and is much more cost effective than improper maintenance which leads to total bridge replacement.

Impact on Operating Budget:
New or rehabilitated bridges will cost less to maintain than older, improperly maintained bridges.

Project Name:	ADA Curb Cut Program	**Project Number:**	021101
Funding Source:	General Fund	**Funding Amount:**	$250,000

Project Description:
This project consists of the installation of approximately 400 curb cuts in order to provide sidewalk accessibility for persons with disabilities. The Department of Justice classifies sidewalks as a program of local government and mandates that access be achieved by January 26, 1995.

Project Justification:
There are approximately 1,400 intersections with sidewalk in the City that typically require four curb cuts to provide access; thus there is a need for 5,600 curb cuts throughout the City. Recently installation of one curb cut cost approximately $1,250; therefore the City can install 200 new curb cuts with $250,000.

Impact on Operating Budget:
There should be no impact on operating expenses.

ENGINEERING (CONTINUED)

Project Name:	Sidewalk Safety Program	**Project Number:**	033002
Funding Source:	State Street Aid Fund and General Fund	**Funding Amount:**	$250,000

Project Description:
This purpose of this program is to remove and replace broken sidewalks throughout the City and add some missing links of sidewalk.

Project Justification:
This program improves pedestrian safety and accessibility and increases driver safety by pedestrian use of sidewalks. It will enhance the appearance of the streets and neighborhoods and reduce the City liability for slip and fall pedestrian accidents. This program is well received by neighborhood groups.

Impact on Operating Budget:
This should reduce operating expenses, because it will relieve the burden on public service caused by an overwhelming number of sidewalk repairs.

Project Name:	Citywide Resurfacing Program	**Project Number:**	532001
Funding Source:	General Fund	**Funding Amount:**	$4,400,000

Project Description:
The Citywide Resurfacing Program annually funds the maintenance and improvement of approximately 48 of the City's 1,000 miles of public streets. The desirable program would be for arterials to be paved every 10 years, collectors every 15 years, and local streets every 20 years which would require 54 miles of paving each year.

Project Justification:
The resurfacing of streets allows for the efficient movement of fire and police protection and for the citizens. The resurfacing of streets provides improved roadways which allow for efficient traffic movement and easy access to private developments.

Impact on Operating Budget:
Reducing the number of Public Service work orders should reduce operating expenses.

ENGINEERING (CONTINUED)

Project Name: SAFETEA-LU Roadway Improvements Match **Project Number:** 033102

Funding Source: General Fund **Funding Amount:** $1,200,000

Project Description:
This is an existing program. Projects that require matching funds for FY08/09 are Pleasant Ridge Road Improvements from I-640 to the City Limits, Washington Pike Improvements, and Millertown Pike Improvements.

Project Justification:
Federal Gas Tax Funds are returned to Knoxville Transportation Organization (TPO) for transportation improvements. These funds require a 20% match of funds. SAFETEA-LU is the federal transportation legislation that makes these funds available. This project will improve vehicle and pedestrian safety, reduce roadway user costs, and reduce environmental emissions. Good access and good roads are good for economic development.

Impact on Operating Budget:
Reducing the number of Public Service work orders should reduce operating expenses.

Project Name: Neighborhood Drainage Improvements Program **Project Number:** 633005

Funding Source: General Fund **Funding Amount:** $250,000

Project Description:
This program is an ongoing effort to correct neighborhood drainage problems. Some of the projects included this fiscal year are Elyria Drive Drainage Improvements; Westland Drive at Craigland Court Improvements; Ball Camp Pike at Dewine Road Cross Drain replacement; South Chestnut Bridge Improvements at Williams Creek; Carta Road Drainage; Sequoyah Park Drainage Improvements; Longwood Drive Pipe Replacement; and Southgate Road Drainage Improvements.

Project Justification:
Several neighborhoods throughout the City have flooding concerns. These often include structure and roadway flooding. There are several pending drainage related work orders within the Public Service Department that have not been completed due to a lack of available work force that will be included in this program.

Impact on Operating Budget:
This project should reduce annual operating costs for several departments (Police, 311, Engineering, Public Service) by reducing the number of 911 calls, 311 complaint calls, and work orders which will cause a decrease in overall operating costs.

ENGINEERING (CONTINUED)

Project Name:	Citywide Traffic Calming	**Project Number:**	053303
Funding Source:	General Fund	**Funding Amount:**	$100,000

Project Description:
This project funds the capital cost of approved traffic calming projects. It also pays for materials in education, enforcement, and a mediation contract with the Community Design Center.

Project Justification:
The reduction of speeding and through traffic in Knoxville's residential areas is a high priority among Knoxville residents. Our process addresses the problem in the least costly way using education and enforcement before investing in costly physical devices.

Impact on Operating Budget:
This project should reduce annual operating costs in other departments (Police and 311) by reducing the number of 911 calls and 311 complaint calls which will cause an increase in overall operating efficiency.

Project Name:	Traffic Signal Modernization Program	**Project Number:**	733006
Funding Source:	State Street Aid Fund	**Funding Amount:**	$175,000

Project Description:
This is an on-going program to fund the installation of new traffic signals and to replace obsolete or high maintenance equipment. Candidate traffic signal projects for FY08/09 are Mall Road at East Towne Road, East; Callahan Road at Old Callahan Road; and Rutledge Pike at Springhill Road.

Project Justification:
School beacon installations will improve safety for students walking to school due to increased numbers of students walking in Parental Responsibility Zone areas. The increase in funding would improve the quality of neighborhoods by calling attention to school zone speed limits by the use of flashing beacons.

Impact on Operating Budget:
New signal devices are anticipated to be more energy efficient due to LED technology.

ENGINEERING (CONTINUED)

Project Name: Citywide New Sidewalk Construction **Project Number:** 063307

Funding Source: General Fund **Funding Amount:** $200,000

Project Description:
This program is intended to fund new sidewalk construction in areas throughout the City in order to address safety issues and pedestrian needs and requests. The proposed project will be selected from a list of projects prioritized by the Engineering Department.

Project Justification:
These improvements will provide safe pedestrian access along City Streets. The sidewalk rating system for project selection will include the following criteria: sidewalk projects within the school parental responsibility zones, missing sidewalk links, pedestrian volumes, accident history, etc. The list of candidate projects will be updated annually.

Impact on Operating Budget:
There should be no impact on operating expenses.

Project Name: Alley Paving **Project Number:** 083303

Funding Source: General Fund **Funding Amount:** $200,000

Project Description:
This purpose of this program is to pave and/or repair alleys in the City of Knoxville.

Project Justification:
This program creates stronger and safer neighborhoods and helps accommodate new zoning requirements by improving the access to resident's property. This program also improves access for service vehicles such as large trucks for garbage pickup. In order to minimize mobilization costs, it is best to do as many alleys as possible in one area at a time. The Service Department has developed a plan that will address alleys in the City in the following order: East, Northeast, Northwest, and South Knoxville. There are relatively few alleys in West Knoxville, and any that need to be paved or maintained will be included with the Northwest Knoxville section. Alleys in these sections will be prioritized based on previous maintenance requests.

Impact on Operating Budget:
Reducing the number of Public Service work orders should reduce operating expenses.

ENGINEERING (CONTINUED)

Project Name: First Creek Improvements – PHII Lower End **Project Number:** 063305

Funding Source: Debt Service Fund **Funding Amount:** $500,000

Project Description:
This project includes the replacement of the bridge over First Creek on Fairmont Boulevard. It also includes the installation of a new bridge under Emoriland Boulevard continuing south under the parking lot of a restaurant. The First Creek channel will be widened or "benched out" above the existing low flow channel for approximately 1,850 linear feet along the creek. This will occur primarily between Chickamauga Avenue and Emoriland Boulevard. Several properties will be acquired in conjunction with this project.

Project Justification:
These improvements will reduce the number of residential and commercial structures that currently experience structural flooding with a 100-year storm frequency.

Impact on Operating Budget:
This project should reduce annual operating costs for several departments (Police, 311, Engineering, Public Service) by reducing the number of 911 calls, 311 complaint calls, and work orders which should cause a decrease in overall operating costs.

Project Name: Gay Street Streetscapes – 100 Block **Project Number:** 073306

Funding Source: Debt Service Fund **Funding Amount:** $1,000,000

Project Description:
The purpose of this project is to construct streetscape improvement for South 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. This design project would also include the alley directly east and adjacent to Gay Street (commonly referred to as Fire Street). The sidewalk and street in this location is old and deteriorating.

Project Justification:
The sidewalk along the 100 block of Gay Street consists of structural slabs with basement storage areas beneath it for the adjacent buildings. Additionally, the sidewalk was built with glass panels to provide light to these lower areas. The glass panels have collapsed in some locations, and the sidewalk is losing pieces of concrete from beneath in other locations. The sidewalk requires replacement to safely and adequately provide pedestrian traffic to visitors and residents of this portion of downtown Knoxville. In order to improve these sidewalks, a holistic approach should be considered in this location. The entire street should be improved to provide an aesthetically pleasing, safe roadway.

Impact on Operating Budget:
Reducing the number of Public Service work orders should reduce operating expenses.

ENGINEERING (CONTINUED)

Project Name: Replacement of Jackson Avenue Ramps **Project Number:** 073305

Funding Source: Debt Service Fund **Funding Amount:** $225,000

Project Description:
The purpose of this project is to replace the Jackson Avenue Ramps.

Project Justification:
In June of 2005, the City was notified by the Tennessee Department of Transportation that the Jackson Avenue ramps had been selected for replacement under the federal bridge replacement program. The federal bridge replacement program provides 80% of the project funding and the remaining 20% is from the local match. The estimated total project cost is $5,071,500 and the City's match is $1,014,300. This cost includes engineering, right-of-way acquisition and construction. This funding source would be utilized as the City's match for this project. The Jackson Avenue ramps are in poor condition and in need of replacement. This project would occur after the construction of the Gay Street Streetscapes Project (South Gay Street from Jackson Avenue to Summit Hill Drive) that will begin in 2008.

Impact on Operating Budget:
New infrastructure should cost less to maintain than older infrastructure.

Project Name: Crosswalk Safety Program **Project Number:** 083306

Funding Source: General Fund **Funding Amount:** $80,000

Project Description:
The crosswalk safety program provides basic materials funding for the installation and replacement desired crosswalk locations. The materials include thermoplastic crosswalk markings, yield to pedestrian signs, and count down pedestrian signals.

Project Justification:
The purpose of this project is to provide basic pedestrian mobility and safety in many high density pedestrian areas in Knoxville and most especially in areas where mobility will be limited due to the upcoming I-40 closure.

Impact on Operating Budget:
There should be no impact on operating expenses.

ENGINEERING (CONTINUED)

Project Name:	Cross Park Drive Drainage, Phase II	**Project Number:**	073309
Funding Source:	Debt Service Fund	**Funding Amount:**	$1,200,000

Project Description:
This project will complete the drainage improvements to Cross Park Drive from Park Village Road to Cross Creek Road.

Project Justification:
The project was originally estimated at $800,000; but after the preliminary design was completed, the total amount of stormwater draining to this area requires a much larger drainage system than the original capital estimate proposed. This project would greatly reduce the occurrence of flooding on Cross Park Drive. Many motorists have been stranded in the deep (4 feet) water. The road is blocked frequently due to standing water and has been blocked as many as six times per year. Structure flooding has occurred at adjacent businesses, and this project would reduce the occurrence of this flooding. This project will reduce the City's potential liability for extreme roadway flooding as well as the potential liability for roadway overtopping onto private property causing structural flooding.

Impact on Operating Budget:
This project should reduce annual operating costs for several departments (Police, 311, Engineering, Public Service) by reducing the number of 911 calls, 311 complaint calls, and work orders which should cause a decrease in overall operating costs.

Project Name:	I-275 Business Park Improvements	**Project Number:**	073307
Funding Source:	Debt Service Fund	**Funding Amount:**	$248,000

Project Description:
This project will improve the public roadway infrastructure that provides access to the I-275 Business Park through improvements to adjacent roadways.

Project Justification:
These improvements are critical to the future development of the I-275 corridor. The funding will be utilized as a 20% match for a high priority project federal grant awarded through the SAFETEA-LU highway legislation. The total project cost is $5,487,917. The City's match is $1,237,917 and the federal grant funding is $4,250,000. The grant will be awarded over a five year period; therefore the 20% match is requested over the same time period.

Impact on Operating Budget:
New infrastructure should cost less to maintain than older infrastructure.

ENGINEERING (CONTINUED)

Project Name: Westland Drive Bridge Replacement at Craigland Court **Project Number:** 094331

Funding Source: Debt Service Fund **Funding Amount:** $880,000

Project Description:
Project includes replacing the existing 6.5-ft x 14-ft bridge under Westland Drive near Craigland Court with new twin 7-ft x 12-ft culverts. The new bridge would be long enough to accommodate standard lane widths, shoulders, and a future sidewalk. Other improvements include replacing the 4 driveway culverts immediately upstream of the bridge and increasing the capacity of the existing channel.

Project Justification:
This project addresses recurring roadway flooding on Westland Drive at Craigland Court. The indicated bridge, as well as, the upstream channel and its respective driveway culverts are undersized. The flooding of Westland Drive makes the road impassable and inundates portions of the neighborhood at Craigland Court, frequently threatening to flood low lying houses. The existing bridge is substandard regarding the lane widths, shoulders, traffic safety appurtenances and bridge rails. This project will also address these issues when the bridge is replaced.

Impact on Operating Budget:
This project should reduce annual operating costs for several departments (Police, 311, Engineering, Public Service) by reducing the number of 911 calls, 311 complaint calls, and work orders which should cause a decrease in overall operating costs.

Project Name: Street Lighting Projects **Project Number:** 094332

Funding Source: Debt Service Fund **Funding Amount:** $1,000,000

Project Description:
This purpose of this program is the purchase and installation of new lights in the streetlight system. This program will include more than 25 street light projects including Northshore Town Center, Tazewell Pike from Shannandale to Luttrell, Middlebrook Pike Improvements, Walnut Avenue from Union to Wall, Lonsdale Homes Phase II, Westmoreland Heights Replacements, Sherrill Boulevard from Cedar Bluff, Spring Hill Villas, Hawks Nest, and Stratford Park.

Project Justification:
This program will allow the City of Knoxville to reduce the long-term costs associated with the installation and maintenance of street lighting. In addition, the program will allow greater control of the street lighting installations and maintenance priorities. Energy costs for the street light installations are paid from the State Street Aid Fund 201. The current budget is $3,460,000 which only pays for existing maintenance and energy.

Impact on Operating Budget:
This should reduce operating expenses by reducing long-term costs associated with the maintenance of street lighting.

ENGINEERING (CONTINUED)

Project Name:	Central Ave. Pike at Days Inn North Drainage Improvements	**Project Number:**	083304
Funding Source:	Debt Service Fund	**Funding Amount:**	$150,000

Project Description:
This project would consist of the construction of a 12' x 3' box culvert under Central Avenue Pike.

Project Justification:
The Holiday Inn on Central Avenue has been repeatedly flooded in recent years because of inadequate drainage. The Holiday Inn has provided drainage facilities through their property. This project would upgrade the inadequate culvert under Central Avenue Pike. The flooding denies access to three motels and a restaurant as well as the residential area north of Cedar Lane. Flooding of a major City street also causes accidents and interferes with police and emergency vehicles. In the past, the Holiday Inn has borne the liability for all flood damage. Now that they have corrected their portion of the work, some liability could shift to the City. Most likely, flood damages will occur upstream at Applebee's and the Comfort Inn. Existing culvert in the roadway will flood repeatedly each year until it is replaced. The proposed culvert should flood less than once in 25 years. Repeated flooding in the area is highly detrimental to business and inconvenient to local traffic.

Impact on Operating Budget:
This project should reduce annual operating costs for several departments (Police, 311, Engineering, Public Service) by reducing the number of 911 calls, 311 complaint calls, and work orders which should cause a decrease in overall operating costs.

Project Name:	Lake Avenue Stormdrain Improvements	**Project Number:**	094333
Funding Source:	Debt Service Fund	**Funding Amount:**	$350,000

Project Description:
This project involves the study, design and construction of a high and low bypass drainage system, which would be in addition to an existing undersized system. The system would begin at the 7-foot deep catch basin/tower where Lake Avenue meets Volunteer Boulevard and discharge into Third Creek next to the old Fulton Bellows Plant driveway. The inlet capacity of the system may also be improved.

Project Justification:
This project will alleviate the flooding from heavy storms that causes damage to streets, vehicles, and buildings. Volunteer Boulevard is a major access route to University of Tennessee and may delay emergency vehicles when flooded.

Impact on Operating Budget:
This would reduce operating expenses by reducing the cost of routine maintenance for Public Service.

ENGINEERING (CONTINUED)

Project Name: Citywide Roadway Safety Program **Project Number:** 094334

Funding Source: General Fund **Funding Amount:** $200,000

Project Description:
This is an annual program to construct minor roadway improvements such as sight distance improvements, radius improvements, turn lanes, cul-de-sacs, guard rails, and roadway shoulders to projects prioritized by the Engineering Department. Candidate projects are Cedar Lane Shoulder Improvements, Kenesaw at Woodland Radius Improvements, Holston Hills Road at Riverview Sight Distance Improvements, Bertie-Rand Roadway Improvements, Middlebrook Pike and Amherst Road Radius Improvements, and Ault Road and Rutledge Pike radius improvements.

Project Justification:
These improvements are primarily for neighborhood streets and will make neighborhoods safer for vehicular and pedestrian traffic.

Impact on Operating Budget:
There should be no impact on operating expenses.

Project Name: Mary James Park/Baker Creek Restoration **Project Number:** 094335

Funding Source: Debt Service Fund **Funding Amount:** $50,000

Project Description:
The purpose of this project is to restore Baker Creek throughout Mary James Park and stop erosion damage by stabilizing the creek banks and restoring the alignment of the creek to a more natural and stable condition. The riparian zone will be restored with native vegetation to help protect the stream banks from future erosion. Although the cost for the concept plan and rough estimate has already been paid the project will include detailed design, permitting, construction and planting. The South Haven Neighborhood association has already participated with planting and landscaping around the stormwater improvements that were installed this year to help reduce the erosive stormwater flows. However, this will not repair the vertical banks or stop the erosion. The channel needs to be restored to a stable shape and alignment.

Project Justification:
Significant erosion is occurring along Baker Creek through the center of Mary James Park. The foundation of the tennis court has already been exposed and the erosion is approaching the two playgrounds. The vertical creek banks create a potential hazard for citizens in some locations. The State of Tennessee and EPA have issued a Sediment and Habitat Alteration Total Maximum Daily Limit (TMDL) for this watershed. This erosion is adversely impacting the City's ability to comply with the TMDL.

Impact on Operating Budget:
This should reduce operating expenses by reducing park maintenance.

ENGINEERING (CONTINUED)

Project Name: Martin Luther King Jr. Avenue Improvements **Project Number:** 094336

Funding Source: Debt Service Fund **Funding Amount:** $322,000

Project Description:
This project will upsize the existing drainage pipes to 36" reinforced concrete pipes from South Beaman Street along Martin Luther King Jr. Avenue to South Castle Street then South along South Castle Street to the junction with the 48" reinforced concrete pipe.

Project Justification:
This project will help prevent structure flooding of two houses and flooding of Martin Luther King Jr. Avenue, South Castle Street, and Chilhowee Park by increasing the capacity of the existing undersized system.

Impact on Operating Budget:
This project should reduce annual operating costs for several departments (Police, 311, Engineering, Public Service) by reducing the number of 911 calls, 311 complaint calls, and work orders which should cause a decrease in overall operating costs.

Project Name: Prosser Road Landfill **Project Number:** 094337

Funding Source: Debt Service Fund **Funding Amount:** $90,000

Project Description:
The purpose of this project is to investigate potential leachate migration and groundwater impacts from the old landfill.

Project Justification:
This project will address citizen and Tennessee Department of Environment and Conservation concerns of the current condition of the City's landfill that was closed in the 1970's.

Impact on Operating Budget:
There should be no impact on operating expenses.

Detailed Capital Project Descriptions for Fiscal Year 2009

PUBLIC SERVICE

Project Name:	Public Works/Fleet – Facilities Improvement Five Year Plan	**Project Number:**	073101
Funding Source:	Debt Service Fund	**Funding Amount:**	$600,000

Project Description:
This is a five year capital improvements plan designed to update and modernize the facilities at the Elm and Lorraine Streets public works complexes.

Project Justification:
The current facilities at the Lorraine and Elm Streets Public Works (Engineering, Public Service and Fleet) Complexes are antiquated and inefficient. The sites, housing the bulk of the City's Public Service, Engineering and Fleet employees and vehicles/equipment assets, is over 50-years old and poorly suited for meeting the needs of the City employees. In many instances, the structural facilities do not meet current fire safety and/or ADA accessibility standards.

Impact on Operating Budget:
It is anticipated that current operating budgets will be adequate to cover the upgrades at the complex. Controlling long-term operating costs through decreased energy consumption, improved operational efficiency, and improved risk management are goals of the program.

PUBLIC SERVICE (CONTINUED)

Project Name: Skyline Drive – Property Acquisition and Site Improvements **Project Number:** 094312

Funding Source: Debt Service Fund **Funding Amount:** $110,000

Project Description:
This project includes the acquisition and improvement of Skyline Drive.

Project Justification:
This is a City abatement of an on-going environmental dispute.

Impact on Operating Budget:
Any minor on-going maintenance costs will be absorbed by the solid waste budget.

Project Name: Special Events Staging **Project Number:** 094311

Funding Source: Debt Service Fund **Funding Amount:** $10,500

Project Description:
The project consists of the purchase of a new stage for use by the Public Service Department during special events throughout the City.

Project Justification:
The requested stage system would replace a 20 year old system that is in poor condition, cumbersome, and heavy. The current materials pose a potential safety risk to Public Service employees due to their weight.

Impact on Operating Budget:
This project should have no impact on the annual operating budget.

Detailed Capital Project Descriptions for Fiscal Year 2009

PUBLIC SERVICE (CONTINUED)

Project Name: Wheel Crusher-Solid Waste Management Facility **Project Number:** 094310

Funding Source: General Fund **Funding Amount:** $22,150

Project Description:
This project consists of the purchase a truck wheel crusher (30 hp 48" opening) to replace the 10+ year old crusher currently in use at the Solid Waste Management Facility.

Project Justification:
The Solid Waste Management Facility (SWMF) located at Elm Street houses the City's Transfer Station and Household Hazardous Waste operations. The SWMF went through a major facilities upgrade in 1997 and is now at the point where upgrades to equipment and vehicles are in order. On average, the facility processes more then 13,500 tires annually. Many of these tires have to be broken free from the rims prior to disposal through use of a hydraulic crushing machine. Our current machine is more then ten years old and has met its useful life. More importantly the current crusher does not have the safety screening components now available on modern, large rim crushers.

Impact on Operating Budget:
There should be no impact on operating expenses.

Project Name: Roof & HVAC Program **Project Number:** 063101

Funding Source: Debt Service Fund **Funding Amount:** $150,000

Project Description:
The Roof and HVAC Maintenance Program has been a long-standing capital effort designed to adequately fund maintenance and replacement needs for roofs, heating and cooling systems (HVACs) and other major building components at publicly owned facilities throughout the City.

Project Justification:
This program has been in existence for over a decade and has resulted in our Facility Services section staying up to date on protection and maintenance of municipal assets in all areas of the City of Knoxville. This program decreases acute, short-term "band-aid" maintenance projects on structures due to water damage and poorly operating HVAC units. This will be even more important as we move to improve building efficiency, control energy costs, and limit emissions.

Impact on Operating Budget:
This should reduce operating expenses by reducing maintenance costs.

Detailed Capital Project Descriptions for Fiscal Year 2009

PARKS AND RECREATION

Project Name:	Ballfield, Tennis Courts, and Playground	**Project Number:**	064303
Funding Source:	Debt Service Fund	**Funding Amount:**	$150,000

Project Description:
This project will provide ongoing improvements to various baseball/softball fields, tennis courts, and playgrounds in city parks. Projects would include new fencing, field lighting, court resurfacing, and the purchase of new playground equipment and surfacing material.

Project Justification:
With responsibility for over 50 youth baseball and softball fields, 45 tennis courts, and approximately 60 park playgrounds, there is an ongoing need to invest in their safe maintenance. Most of the City's ball fields were originally built in the 1960's and are in need of serious upgrading. Good lighting is essential for fun, safe play. This is the biggest need for this year. Tennis courts need to be resurfaced every 5-7 years. About 6 courts per year are resurfaced. There was a major investment in playground equipment about 15 years ago. Many of these play structures are now showing their age and in need of repair or replacements.

Impact on Operating Budget:
An investment in improvements for ball fields, tennis courts and playgrounds will lead to less money spent out of the operating budget. More cost efficient lighting will reduce the utility budget. New equipment will also help Public Service's budget, as it takes the brunt of maintenance issues in parks and recreation facilities.

Project Name:	Fountain City Skatepark	**Project Number:**	094431
Funding Source:	Debt Service Fund and Donations	**Funding Amount:**	$130,000

Project Description:
This project will provide funding to partner with the Fountain City Community in building a satellite skate park in North Knoxville. Funds will be used to help construct a concrete slab to hold prefabricated skate park components, build a parking lot, purchase a picnic shelter, add a small walking trail, and buy bleachers.

Project Justification:
The people in Fountain City have been actively pursuing the goal of building a skate park facility in their neighborhood for almost a year. With hundreds of young skateboarders living within four miles of Fountain City and no legal place to practice their sport, this project is a priority. There have been numerous public meetings to work out the details and spark community interest. There is a committee in place to plan, publicize, and help facilitate construction of this new facility. The community has been working not only with Parks and Recreation; but also the City's Engineering Department and city council members to make this project a reality.

Impact on Operating Budget:
There will be some new, ongoing maintenance commitments such as horticulture, mowing grass, and facility services maintaining the hard surfaces.

Detailed Capital Project Descriptions for Fiscal Year 2009

PARKS AND RECREATION (CONTINUED)

Project Name:	Lonsdale Recreation Center Expansion	**Project Number:**	094432
Funding Source:	General Fund and Donations	**Funding Amount:**	$400,000

Project Description:
The purpose of this project is to add a large, multi-purpose room onto the existing Lonsdale Recreation Center located on Stonewall Drive

Project Justification:
With the impending closing of the Lonsdale Homes Recreation Center by KCDC, there will be a void in this community for a public gathering place for children, seniors, and residents of all ages. The city has made major investments in recreation in Lonsdale recently with the upgrading of Lonsdale Park. The recreation center is adjacent to Lonsdale Park, and this proposed addition would be a logical continuation of our investment in the community.

Impact on Operating Budget:
There will be no impact on staffing, but there will be an increase in utilities and janitorial services due to the larger square footage of a new addition. The supply and materials budget should stay the same, as we would move it from the Lonsdale Homes Center to the newly renovated Lonsdale Center. The annual estimated increase in operating expenses is $6,000.

Project Name:	Addition of a Drop-Off at Deane Hill Recreation Center	**Project Number:**	094433
Funding Source:	Debt Service Fund	**Funding Amount:**	$75,000

Project Description:
This project consists of the addition of a looped driveway drop-off in front of the Deane Hill Recreation Center, Bridge Club Addition, off Deane Hill Drive.

Project Justification:
The bridge center is an integral part of the activities at the Deane Hill Recreation Center. Many of the participants using this facility are older and have difficulty maneuvering up the staircases from the parking lot. While the recreation facility is technically ADA accessible, the long walk/climb prevents many people from participating in activities at the center. We can also alleviate a drainage issue that exists in front of the center while this construction is completed.

Impact on Operating Budget:
There should be no impact on operating expenses.

Detailed Capital Project Descriptions for Fiscal Year 2009

PARKS AND RECREATION (CONTINUED)

Project Name: West Hills Tennis Facility Improvements **Project Number:** 074303

Funding Source: Donations **Funding Amount:** $900,000

Project Description:
There are twelve tennis courts at West Hills Park. These courts are in need of renovation for both the public's safety and to increase the facility's potential for use by the tennis community by both local players and for tournament usage.

Project Justification:
The location of the tennis courts and the amount of current use are indicators that there is a great potential for this facility to be first rate. The Knoxville tennis community is excited about the possibilities for West Hills. They have started a broad fundraising campaign to bring in private donations to help with a possible major renovation. They have spent their funds to have a concept drawing prepared and have been holding tournaments and special events to secure more funds. With a combination of city funds ($100,000 FY 07-08 capital); State matching grant of $100,000; and $800,000 of private donations, the plans of a new facility complete with a clubhouse, restrooms and resurfaced courts are getting closer to reality. Also if this facility is constructed, Knoxville will have the opportunity to host many state and regional tournaments which will bring teams and individuals from out of town to our city. This is a great possible revenue generator for the city and those businesses that rely on tourism.

Impact on Operating Budget:
There will be additional janitorial and other maintenance costs. These could be off-set, however, if we are able to lease the facility to the Greater Knoxville Tennis Association to operate tennis leagues and tournaments during the tennis season.

Project Name: Demolition of Structures on Park Land **Project Number:** 094434

Funding Source: General Fund **Funding Amount:** $80,000

Project Description:
The purpose of this project is the demolition of aged structures on park land donated to the city and designated for open space use.

Project Justification:
The City has received a donation of approximately 100 acres of potential park/open space land. This parcel contains old, dilapidated buildings that need to be torn down and removed. The current condition of these buildings presents a liability issue.

Impact on Operating Budget:
This project should have no significant impact on the operating budget. Limited use of Service Department personnel will be necessary for certain maintenance issues throughout the year.

Detailed Capital Project Descriptions for Fiscal Year 2009

PARKS AND RECREATION (CONTINUED)

Project Name: Claude Walker Ballpark Improvements **Project Number:** 094435

Funding Source: Debt Service Fund **Funding Amount:** $50,000

Project Description:
This project consists of the completion of the Claude Walker Ball Park.

Project Justification:
This project has been in the renovation stage over the past year. The additional improvements are still necessary for ADA compliance. There are still safety concerns and citizens' use issues that still need to be addressed. We anticipate this project to include ADA approved accessible bleachers, covers for the dugouts, some fencing needs, and a combination of landscape projects including bank stabilization and sprinklers.

Impact on Operating Budget:
Public Service would do routine maintenance and horticulture related tasks.

Detailed Capital Project Descriptions for Fiscal Year 2009

Knoxville Area Transit (KAT)

Project Name:	Downtown Transit Center	**Project Number:**	507020
Funding Source:	Debt Service Fund, Federal Grants, State Grants	**Funding Amount:**	$7,585,060

Project Description:
The purpose of this project is the design and construction of a Downtown Transit Center

Project Justification:
The Downtown Transit Center was identified as a top priority through an extensive public participation process during the Downtown Knoxville Transportation Linkages Study.

Impact on Operating Budget:
Operating cost estimates for the center will be developed as part of the Financial Management Plan to be documented for the Federal Transit Administration.

Detailed Capital Project Descriptions for Fiscal Year 2009

POLICE

Project Name: Records Management System **Project Number:** 096231

Funding Source: Police Capital Fund **Funding Amount:** $200,000

Project Description:
This project consists of the implementation of a new records management system for the Police Department.

Project Justification:
Because the current system cannot maintain the increased data that our department is generating, the police department is experiencing difficulty in providing needed information to the Tennessee Bureau of Investigation which can result in penalties and inaccurate crime statistics. The current system continuously malfunctions causing the data entry to be delayed.

Impact on Operating Budget:
This will increase operating expenses, because there would be an annual maintenance fee of approximately $60,000.

Project Name: Safety Building Parking Lot Repaving **Project Number:** 096232

Funding Source: Police Capital Fund **Funding Amount:** $96,000

Project Description:
The purpose of this project is to repave the front parking lot of the Safety Building located at 800 Howard Baker Jr. Drive (9744 square yards of 2 inch asphalt surface and 2250 square yards of 2 inch asphalt surface for the driveway).

Project Justification:
Due to the current condition of the public and employee parking area, this project will provide a surface that is without damage due to years of wear and harsh weather. The current condition creates an undesirable appearance for a City of Knoxville owned facility, and it could be a hazard for pedestrians.

Impact on Operating Budget:
This should reduce operating expenses by reducing maintenance costs.

Detailed Capital Project Descriptions for Fiscal Year 2009

POLICE (CONTINUED)

Project Name:	MED-ENG-9" Bomb Suit	**Project Number:**	096233
Funding Source:	Police Capital Fund	**Funding Amount:**	$40,000

Project Description:
This project consists of the purchase of a bomb suit to be used by the Explosive Ordinance Disposal (EOD) Team when responding to incidents that require the expertise of an EOD technician.

Project Justification:
The suit that is currently used is past the 10 year mark and no longer supported by the manufacturer due to its age.

Impact on Operating Budget:
There should be no impact on operating expenses.

Project Name:	Live Fire/Low Light Shoot House	**Project Number:**	096234
Funding Source:	Police Capital Fund	**Funding Amount:**	$250,000

Project Description:
This project involves the construction of a live fire/low light shoot house for improved officer training providing 360 degree shoot capabilities and low light shooting.

Project Justification:
The live fire/low light shoot house will provide the police officers with better training in a more realistic environment. Officers would be able to train in poor light conditions, better preparing them to perform their duties in less than favorable conditions, much like the conditions that they are required to function in daily.

Impact on Operating Budget:
There will be additional operating expenses for up-keep and maintenance of the Shoot House.

Detailed Capital Project Descriptions for Fiscal Year 2009

FIRE

Project Name: Station Remodeling **Project Number:** 097251

Funding Source: Debt Service Fund **Funding Amount:** $86,000

Project Description:
The purpose of this project is to remodel Stations 15 and 16 and Headquarters.

Project Justification:
This project includes work at Stations 15 and 16 to address bathroom and shower facilities for gender issues. The project also includes new living quarters for Captains, covering the living area floors with ceramic tile, and the purchase of new washers and dryers. The work at Station 15 will also include the construction of a 12 x 12 storage area. The work at Headquarters is to insulate the duct work in order to reduce moisture output. This will help reduce the possibility of mold formation.

Impact on Operating Budget:
There should be no impact on operating expenses.

Project Name: Air Bottle Refill Station **Project Number:** 092752

Funding Source: Debt Service Fund **Funding Amount:** $70,000

Project Description:
The project consists of the purchase of a new Refill Station for air bottles used with Scott Air Paks.

Project Justification:
KFD's current Refill Station is over twenty years old. The new Refill Station will give us more versatility and increased capability for refilling Air Bottles. This is a vital part of our Logistics effort to ensure that a sufficient number of Air Bottles are on hand and ready. This project will give KFD increased resources at fire scenes. Air bottles are an important component of fire response and the ability to refill them quickly and efficiently increases the effective use of our personnel. This equipment will fill twice as many air bottles in the same amount of time as our current unit. This will give our Logistics personnel more time to attend to other required duties.

Impact on Operating Budget:
This project should result in reduced repairs to our current unit which would lower operating expenses.

Detailed Capital Project Descriptions for Fiscal Year 2009

FLEET

Project Name:	Fuel Management System	**Project Number:**	093351
Funding Source:	Debt Service Fund	**Funding Amount:**	$375,000

Project Description:
The purpose of this project is to update the City fuel system with new hardware and software.

Project Justification:
The new hardware/software will eliminate the need for fuel keys. It will accurately report vehicle mileage/hours which will vastly improve the current vehicle Preventative Maintenance Program (PM). Because the system is keyless, theft and/or misuse of fuel will be minimized. Other additional attributes are that the system will sense and report vehicle failure codes to the garage so that the vehicle can be called in for repairs. Vehicle operators will also be notified at the pump that they have a PM due.

Impact on Operating Budget:
This project will result in a net increase in operating expenses. There will be a $4,000 increase in annual recurring costs for service agreements and updates.

Project Name:	Vehicle Lift	**Project Number:**	093352
Funding Source:	Debt Service Fund	**Funding Amount:**	$40,000

Project Description:
This project consists of the purchase of a 20,000 pound drive-on vehicle lift.

Project Justification:
The new vehicle lift will safely raise our heavy vehicles allowing repair personnel to work under the vehicle. The current method of raising the trucks is unsafe, time consuming, and inefficient.

Impact on Operating Budget:
There should be no impact on operating expenses.

GENERAL FUND EXPENDITURES

General Fund Overview

Proposed General Fund expenditures for FY 08/09, including the reservation for contingencies, are $168,494,780. This is 3.37% more than the FY 07/08 General Fund budget of $163,005,440. The pages that follow explain the specific departmental changes which make up the change in general fund expenditures for the FY 08/09 budget. The purpose of this section is to provide a general overview of all expenditure categories.

TABLE 1

	FY07/08	FY08/09	Change
Personal Services	$79,156,870	$82,680,220	$3,523,350
Supplies	3,612,490	3,672,850	60,360
Other Charges	43,203,690	44,901,910	1,678,220
Transfers Out	36,470,320	37,239,800	769,480
TOTAL	$163,005,440	$168,494,780	$5,489,340

Personal Services

Personal Services, which include salaries and benefits, increased by $3,523,350 or 4.45% when compared to the FY 07/08 budget. This year the city had an outside consultant perform a comprehensive compensation study. Some of the study recommendations were implemented which affected the city's salary structure and account for some of the increase in personal services. The other reason for the increase is the proposed two and one-half percent (2.5%) salary increase for all non-probationary employees. City wide, the total number of fulltime employees remained at 1,604, however General Fund employees decreased by 4 to 1,384 due to a citywide reorganization. The specific way each departmental budget is affected by these changes is discussed in more detail below, and in the executive summary.

Supplies

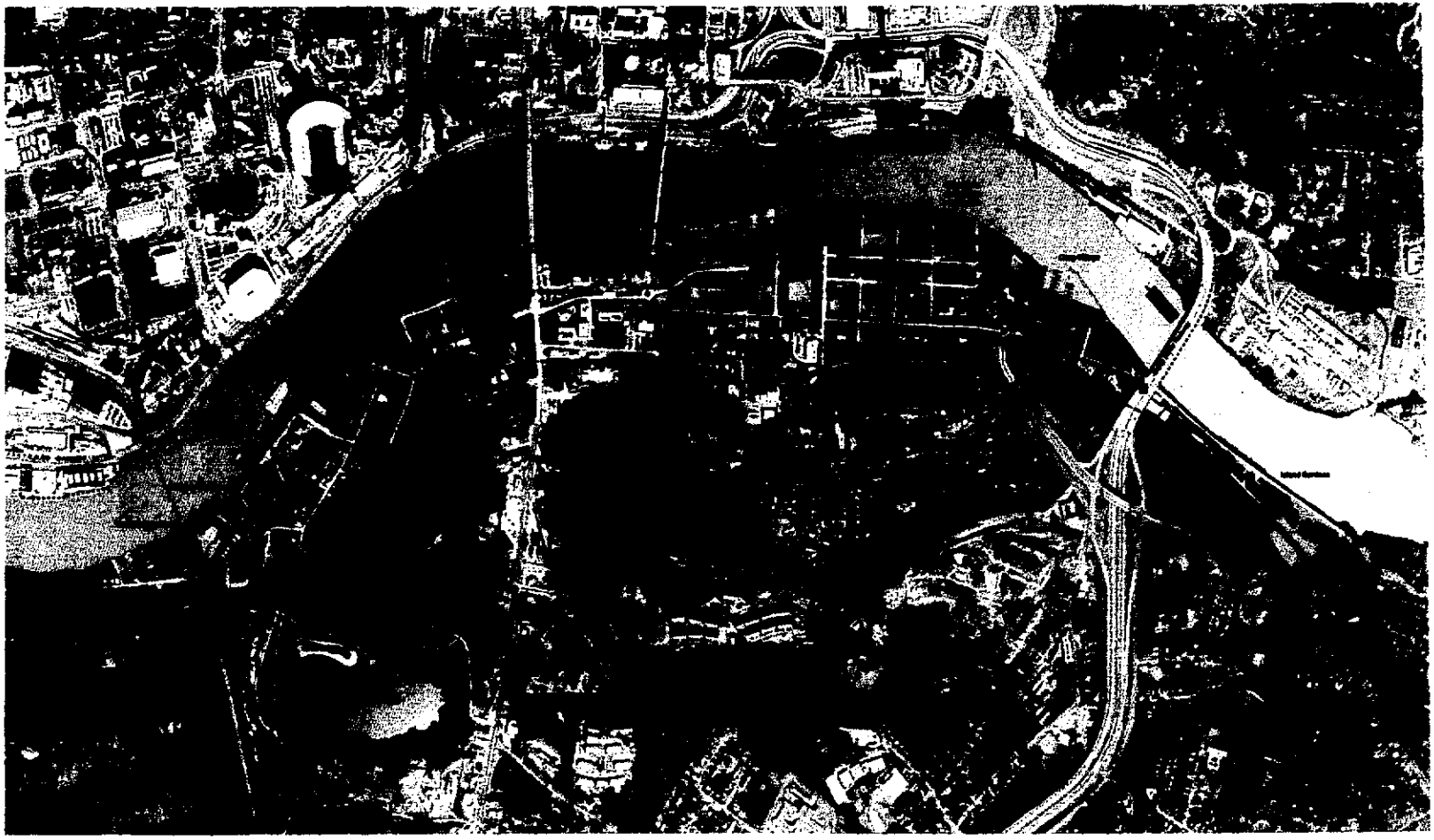
The category of "Supplies" is used to pay for such things as office supplies, operating supplies, and repair and maintenance items (chemicals, road salt, etc.) and operating equipment not provided for in the equipment replacement fund or capital budget. The budget for supplies category increases by $60,360 or 3.36%. While the increased cost of supplies was a city-wide issue, the greatest increases were in the Public Safety areas.

Other Charges

The category entitled "Other Charges" includes such expenditures as postage, professional services, equipment leases, internal service charges, and other miscellaneous expenditures. The proposed budget reflects increases of $1,678,220 when compared to the previous fiscal year. Higher energy costs led to the majority of this increase. There was a large increase in fleet charges including over a $550,000 increase in fuel charges. In additon there was a $224,000 increase in utility bills.

Transfers

Transfers reflect the movement of financial assets between City funds. Due to their significance in the operations of the General Fund, special emphasis is given here. The majority of the transfers are for subsidies to cover revenue shortfalls in the various Enterprise Funds. Total transfers increased by $769,480 from the previous fiscal year to a total of $37,239,800. There were many changes in transfers this year. For the first time the city has a budget transfer to account for tax increment financing. For the first time in several years the city had to transfer $129,490 into inspections due to a dramatic decrease in building activity. There were large increases in transfers to Solid Waste and Stormwater. The increase in the transfer to Solid Waste is $343,360. This is largely to cover the increase in the City waste collection contracts.



Knoxville South Waterfront

VISION PLAN, 2006

Detailed Capital Project Descriptions for Fiscal Year 2009

SOUTH KNOXVILLE WATERFRONT

Project Name:	South Knoxville Waterfront Project	**Project Number:**	073301
Funding Source:	Bonded Debt	**Funding Amount:**	$5,000,000

Project Description:
The planning stage for revitalization of the South Waterfront was completed in February 2007. The Vision Plan, Action Plan, Redevelopment Plan, and Form Based Code have all been adopted by City Council. FY 2007-08 was the first year of the South Waterfront Implementation Stage, and resulted in the announcement of two major public-private ventures, the Cityview project and the Southshore Properties project. In addition, schematic design and environmental permit applications were completed for ten Phase I Public Improvements projects. The estimated $1 billion project will take 20 years to implement, with $150 million needed for public improvements to stimulate $850 million in private redevelopment investment.

Some of the funding ($3 - $5 million) will be used to supplement the Southshore Properties public-private partnership and will be used for either public improvements construction or land purchases. The first priority for the remainder of the funding will be to stimulate additional public-private partnerships with the former tank farm located near the Island Avenue Park neighborhood being a strong candidate for redevelopment. Another objective is to work with the recently merged St. Mary's / Baptist Hospital to determine if private redevelopment supported by public improvements is feasible. Other owners continue to evaluate the redevelopment potential of their properties, and the City needs to be prepared to respond to unannounced partnership possibilities.

Project Justification:
The Knoxville South Waterfront is a top priority for three primary reasons:

1) Revitalization of the South Waterfront will improve an underutilized and economically sluggish area of the city already served by major utilities.
2) The South Waterfront is directly across the Tennessee River from the downtown and the University of Tennessee and improvements to the area would strengthen the city's attractiveness and role as a regional center.
3) A thriving downtown, flagship university and south waterfront will provide enormous quality of life benefits to area residents, city taxpayers, students, and visitors.

Impact on Operating Budget:
No additional funds will be needed in the first 2-3 fiscal years. After successful construction of public improvements, the City will assume new maintenance responsibilities and new utility costs.

Detailed Capital Project Descriptions for Fiscal Year 2009

Project Name:	South Knoxville Transportation Improvements	**Project Number:**	073302
Funding Source:	Debt Service Fund and Federal Grants	**Funding Amount:**	$1,485,000

Project Description:
In support of the Knoxville South Waterfront Project, the purpose of this project is for transportation-related improvements. Specific construction project(s) have not yet been identified. The funding will be spent in the Knoxville South Waterfront Project. This area is generally defined as the area between the James White Parkway and the western end of Scottish Pike between the Tennessee River and the southern-most ridge line overlooking the river.

Project Justification:
South Waterfront transportation system capacity is extremely important in realizing a redevelopment goal which envisions much denser development, a much improved streetscape, and accommodations for motorists, pedestrians, bicyclists, and persons with disabilities.

Impact on Operating Budget:
Without having a specific project named or cleared by TDOT and FHWA, it is not known what or if any operating expenses will result from use of the funds. Efforts to identify eligible projects will occur during FY 2008-09, but funding use and construction will not occur until FY 2010-11 at the earliest.

Detailed Capital Project Descriptions for Fiscal Year 2009

PUBLIC ASSEMBLY FACILITIES

Project Name: Pave ADA Parking at the Prosser Road Lot, Kerr Gravel Lot, First-Aid Lot **Project Number:** 098571

Funding Source: Debt Service Fund **Funding Amount:** $93,100

Project Description:
The purpose of this project is to pave designated areas in the Prosser Road Lot, Kerr Gravel Lot, and First-Aid lot to add ADA parking.

Project Justification:
The paving of these lots will better serve the patrons of the Knoxville Zoo, Chilhowee Park, and the Tennessee Valley Fair. These lots are gravel and offer no ADA parking. The lots are level and have ADA sidewalks in place.

Impact on Operating Budget:
There should be no impact on operating expenses.

Project Name: Poultry Building Renovations **Project Number:** 098572

Funding Source: General Fund **Funding Amount:** $50,000

Project Description:
The purpose of this project is to renovate the Poultry Building.

Project Justification:
The Tennessee Valley Fair has requested the renovation of the Poultry building for the Fair purposes. If converted to a multi-use building, it could be rented to a number of Chilhowee Park customers.

Impact on Operating Budget:
We anticipate any additional operating costs will be offset by the rent the updated building would generate.

Detailed Capital Project Descriptions for Fiscal Year 2009

PUBLIC ASSEMBLY FACILITIES (CONTINUED)

Project Name: Renovation of Coliseum Sound **Project Number:** 065722

Funding Source: Coliseum Restoration Fund **Funding Amount:** $190,000

Project Description:
This project will complete the replacement of the sound system in Auditorium and upgrade the Coliseum sound to increase coverage to floor area and Exhibit Hall.

Project Justification:
This will eliminate sound system quality complaints which we receive regularly from patrons, artists, newspaper critics, and promoters.

Impact on Operating Budget:
Revenue will be generated by renting the sound system to shows rather than having them outsource their audio needs.

Project Name: Renovation of Auditorium and Coliseum Dressing Rooms **Project Number:** 098573

Funding Source: Coliseum Restoration Fund **Funding Amount:** $75,000

Project Description:
This project consists of the renovation of Auditorium and Coliseum Dressing Rooms.

Project Justification:
This project will provide an inviting, secure area for artists, making them more receptive to performing in the venue.

Impact on Operating Budget:
An increase in rent would be justified.

Detailed Capital Project Descriptions for Fiscal Year 2009

PUBLIC ASSEMBLY FACILITIES (CONTINUED)

Project Name:	Sweeper for Garages	**Project Number:**	098574
Funding Source:	General Fund	**Funding Amount:**	$32,500

Project Description:
This project consists of the purchase of a sweeper for garages.

Project Justification:
Currently garages are swept by hand which necessitates the hiring of temporary help in order to keep the areas in good order. Only one driver would be required for the sweeper.

Impact on Operating Budget:
This would reduce operating costs by eliminating the need to hire temporary employees.

Detailed Capital Project Descriptions for Fiscal Year 2009

OTHER

Project Name:	Ross Building Fire Alarm Systems	**Project Number:**	099591
Funding Source:	Debt Service Fund	**Funding Amount:**	$95,000

Project Description:
The purpose of this project is to replace the fire alarm system at the Ross Building.

Project Justification:
The current system is original to the building (1980/81). The last fire alarm inspection report (August 2007) indicated that the system did not test properly and is no longer functional. The report noted that the main portion of the building and the Head Start wing were not monitored for fire or trouble alarms. (Code requires monitoring for day care centers.) The alarm panel did not meet the NFPA 72 fire codes for several items. Some detectors on the lower level failed to alarm the fire panel. All audio/visuals failed. There is no smoke detector above the fire panel. The report concluded that the fire alarm system is outdated, does not meet state fire codes, or provide adequate fire protection coverage. The report recommends that the system be replaced.

Impact on Operating Budget:
No impact on the operating budget other than the extraordinary costs that would be associated with having to re-establish essential services should the building become unusable due to fire.

Project Name:	Zoo Renovations	**Project Number:**	065201
Funding Source:	General Fund	**Funding Amount:**	$1,250,000

Project Description:
The Knoxville Zoo is engaged in a capital campaign to replace several outdated exhibits and increase their function as Knoxville's anchor tourist attraction. Projects include exhibits for big cats, wild dogs, red pandas, and reptiles, as well as, improvements to the Kid's Cove.

Project Justification:
The Knoxville Zoo has consistently attracted a larger number of visitors than any other year-round attraction in Knoxville. 2007 was record-breaking year with 430,088 guests. Roughly 45% of zoo visitors are tourists residing over 100 miles away. The economic impact and neighborhood development that the zoo brings to our community is substantial. A zoo visit lasts, on average, more than four hours; and guests are exposed to information regarding other activities, museums, and attractions that they can visit while in Knoxville. The time spent in Knoxville Zoo is of considerable importance, because it helps determine whether tourists to Knoxville will stay the night and continue visiting Knoxville the next day or immediately travel on to their next destination. The zoo continues to add jobs to our community (currently there are 112 full-time staff and up to 95 part-time seasonal employees.)

Impact on Operating Budget:
There should be no impact on the City's operating expenses.

Capital Improvements Budget

FY 08/09

Project	Proposed Funding	Funding Source
Administration		
Cumberland Ave Project	$ 625,000	$125,000 Debt Service Fund; $500,000 State Grants
Downtown North	150,000	General Fund
Downtown Sidewalk Repair	250,000	Debt Service Fund
Downtown Improvement Fund	50,000	General Fund
Jackson/Depot Redevelopment Area Acquisition	250,000	Debt Service Fund
State Street Garage Expansion	1,000,000	Metro Parking Fund
Subtotal - Administration	2,325,000	
Finance		
The Center Building Expansion	53,000	Debt Service Fund
Subtotal - Finance	53,000	
Community Development		
ADA Access Improvements	150,000	Debt Service Fund
KCDC Park City Infill Housing	175,000	$150,000 Debt Service Fund; $25,000 House Fund
Chronic Problem Properties	250,000	Debt Service Fund
Blighted Property Acquisition	250,000	$200,000 Debt Service Fund; $50,000 General Fund
Façade Improvement Program	100,000	Debt Service Fund
Sidewalk Repair (Adjacent to Façade Project)	50,000	Debt Service Fund
Subtotal - Community Development	975,000	
Engineering		
Bridge Maintenance Program	650,000	State Street Aid Fund
ADA Curb Cuts	250,000	General Fund
Sidewalk Safety Program	250,000	$200,000 State Street Aid Fund; $50,000 General Fund
Citywide Resurfacing Program	4,400,000	General Fund
SAFETEA-LU Roadway Improvements Match	1,200,000	General Fund
Neighborhood Drainage Imps. Program	250,000	General Fund
Citywide Traffic Calming	100,000	General Fund
Traffic Signal Modernization Program	175,000	State Street Aid Fund
Citywide New Sidewalk Construction	200,000	General Fund
Alley Paving	200,000	General Fund
First Creek Imps. - Phase II Lower End	500,000	Debt Service Fund
Gay Street Sidewalk - 100 Block	1,000,000	Debt Service Fund
Replacement of Jackson Avenue Ramps	225,000	Debt Service Fund
Crosswalk Safety Program	80,000	General Fund
Cross Park Drive Drainage, Phase II	1,200,000	Debt Service Fund
I-275 Business Park Improvements	248,000	Debt Service Fund
Westland Drive Bridge Replacement @ Craigland Ct.	880,000	Debt Service Fund
Street Lighting Projects	1,000,000	Debt Service Fund
Central Ave. Pike at Days Inn North Drainage Improvements	150,000	Debt Service Fund
Lake Avenue Stormdrain Improvements	350,000	Debt Service Fund
Citywide Roadway Safety Program	200,000	General Fund
Mary James Park/Baker Creek Restoration	50,000	Debt Service Fund
Martin Luther King Jr. Ave. Improvements	322,000	Debt Service Fund
Prosser Road Landfill	90,000	Debt Service Fund
Subtotal - Engineering	13,970,000	
Public Service		
Public Works/Fleet -Facilities Improvements Five Year Plan	600,000	Debt Service Fund
Skyline Drive-Property Acquisition and Site Improvements	110,000	Debt Service Fund
Special Events Staging	10,500	Debt Service Fund
Wheel Crusher - Solid Waste Management Facility	22,150	General Fund
Roof & HVAC Program	150,000	Debt Service Fund
Subtotal - Public Service	892,650	
Parks and Recreation		
Ballfield, Tennis Courts and Playground	150,000	Debt Service Fund
Fountain City Skatepark	130,000	$50,000 Debt Service Fund; $80,000 Donations
Lonsdale Recreation Center Expansion	400,000	$200,000 General Fund; $200,000 Donations
Addition of a Drop-off at Deane Hill Recreation Center	75,000	Debt Service Fund
West Hills Tennis Facility Improvements	900,000	Donations
Demolition of Structures on Park Land	80,000	General Fund
Claude Walker Ballpark Improvements	50,000	Debt Service Fund

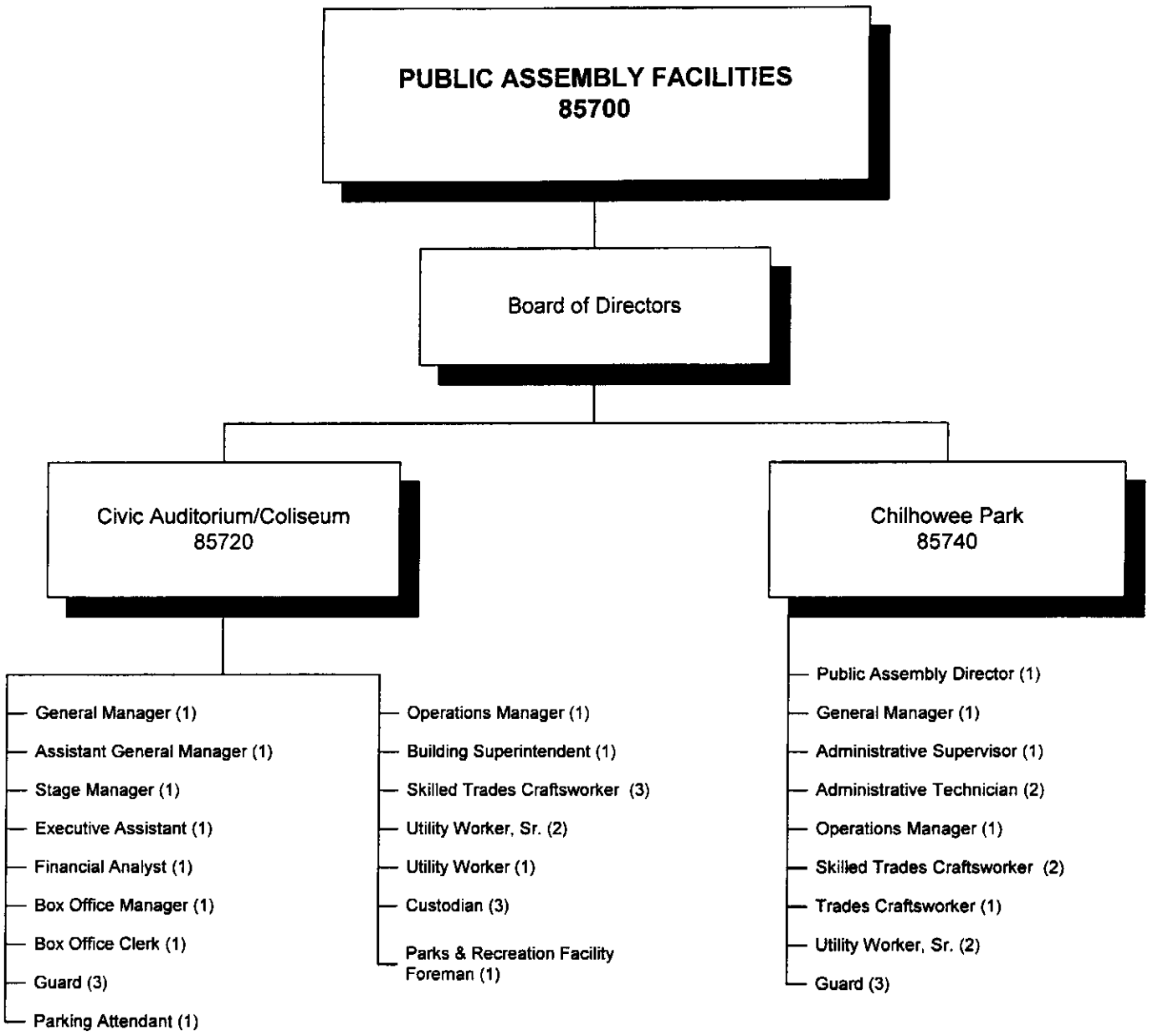
Capital Improvements Budget

FY 08/09

Project	Proposed Funding	Funding Source
Subtotal - Parks and Recreation	1,785,000	
KAT		
Downtown Transit Center	7,585,060	$758,500 Debt Service Fund; $6,068,048 Federal Grants; $758,512 State Grants
Subtotal - KAT	7,585,060	
Police		
Records Management System	200,000	Police Capital Fund
Safety Building Parking Lot Repaving	96,900	Police Capital Fund
MED-ENG-9" Bomb Suit	40,000	Police Capital Fund
Live Fire/Low Light Shoot House	250,000	Police Capital Fund
Subtotal - Police	586,900	
Fire		
Station Remodeling	86,000	Debt Service Fund
Air Bottle Refill Station	70,000	Debt Service Fund
Subtotal - Fire	156,000	
Fleet		
Fuel Management System	375,000	Debt Service Fund
Vehicle Lift	40,000	Debt Service Fund
Impound Security System, Phase II	50,000	Abandoned Vehicle
Impound Lot Paving	70,000	Abandoned Vehicle
Subtotal - Fleet	535,000	
South Knoxville Waterfront		
South Knoxville Waterfront Project	5,000,000	Bonded Debt
South Knoxville Transportation Improvements	1,485,000	$300,000 Debt Service Fund; $1,185,000 Federal Grants
Subtotal - South Knoxville Waterfront	6,485,000	
Public Assembly Facilities		
Pave ADA parking at the Prosser Road Lot, Kerr Gravel Lot, First-Aid Lot	93,100	Debt Service Fund
Poultry Building Renovations	50,000	General Fund
Renovation of Coliseum Sound System	190,000	Coliseum Restoration
Renovation of Auditorium & Coliseum Dressing Rooms	75,000	Coliseum Restoration
Sweeper for Garages	32,500	General Fund
Subtotal - Public Assembly Facilities	440,600	
Other		
Ross Building Fire Alarm System	95,000	Debt Service
Zoo Renovations	1,250,000	General Fund
Subtotal - Other	1,345,000	
Grand Total	$37,134,210	

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
General Manager (1)
Assistant General Manager (1)
Stage Manager (1)
Executive Assistant (1)
Financial Analyst (1)
Box Office Manager (1)
Box Office Clerk (1)
Guard (3)
Parking Attendant (1)
Operations Manager (1)
Building Superintendent (1)
Skilled Trades Craftsworker (3)
Utility Worker, Sr. (2)
Utility Worker (1)
Custodian (3)
Parks & Recreation Facility Foreman (1)
Public Assembly Director (1)
General Manager (1)
Administrative Supervisor (1)
Administrative Technician (2)
Operations Manager (1)
Skilled Trades Craftsworker (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 FY08/09 budget increases by $807,410 or 20.46% from last year. This is due to increases in personal services, utilities and depreciation costs.

SUMMARY BY DIVISION	Actual '07	Budget '08	Budget '09	Dollar Change	Percent Change
Civic Coliseum (85720)	2,639,259	2,888,720	3,346,810	458,090	15.85%
Chilhowee Park (85740)	1,275,611	1,056,140	1,405,460	349,320	33.07%
TOTAL	3,914,870	3,944,860	4,752,270	807,410	20.46%

STAFFING SUMMARY BY DIVISION	Budget '07	Budget '08	Budget '09	Change
Civic Coliseum	23	23	23	0
Chilhowee Park	13	14	14	0
TOTAL	36	37	37	0

PUBLIC ASSEMBLY FACILITIES FUND

Revenues and expenses relating to the operations of the Civic Auditorium/Coliseum and Chilhowee Park are budgeted and recorded in this fund.

All of the facilities receive revenue from a variety of sources and each facility has its own set of revenue codes that are used to record the revenue that is generated. The types of revenue include the following:

Space Rental	Charges based upon a flat fee or percentage of ticket sales.
Concession Revenue	City's share of contracted food, beverage, and souvenir sales.
Garage Parking	Daily and event parking fees at the Civic Auditorium garages.
Interest Income	Interest earnings on idle cash balances.

The table below details the revenue sources for the Public Assembly Fund. As shown, the General Fund transfer increases $18,430 from $223,210 in FY 07/08 to 1,861,080 for FY 08/09.

TABLE 1

	Budget FY 07/08	Estimated Actual FY 07/08	Budget FY 08/09
Auditorium Rental	$145,000	$180,308	$145,000
Coliseum Rental	300,000	332,489	300,000
Ballroom Rental	9,000	10,424	9,000
Exhibit/Plaza/ Garage Rental	10,000	27,049	10,000
Equipment Rental	30,000	57,204	30,000
Monthly Parking	71,000	43,345	71,000
Event Parking	390,000	340,822	390,000
Food and Beverage	260,000	348,835	260,000
Event Staffing	160,000	180,274	160,000
Chilhowee Park	215,400	339,059	215,400
Interest	70,000	101,096	90,000
General Fund Transfer	1,862,430	1,862,430	2,085,640
Appropriated Fund Bal.	(334,000)	(0)	(898,200)
TOTAL	$3,188,830	$3,858,749	$2,867,840

SECTION SUMMARY City of Knoxville

	Name	Number
FUND	Public Assembly Facilities	503
DEPARTMENT	Civic Auditorium-Coliseum	85720
DIVISION		
SECTION		

DESCRIPTION

The Knoxville Civic Auditorium-Coliseum leases space to various entertainment, educational and professional entities to provide an opportunity for area residents and conference attendees / participants to attend and enjoy these events. The facility hosts all major touring shows including the circus, ice shows, concerts, amateur sports, professional ice hockey, meetings and conventions as well as ballets, operas and symphonies.

GOAL

To provide a venue for public or private events in order to contribute to a better quality of life for all individuals in the community as well as attendees from many different areas of the country.

OBJECTIVES

(1) To increase the number of high-quality entertainment events in the facility.

(2) To improve rates of attendance to events held in the facility.

(3) To increase the facility's economic impact in Knoxville and Knox County.

ACCOMPLISHMENTS

Re-signed contract with Minor League Hockey as major tenant for a three-year period. Hosted 20 – 25 concerts or comedians as well as the Jr. Olympic Games, Disney on Ice, Ringling Bros. Barnum & Bailey Circus, Monster Truck Show, another highly successful Broadway Series, Appalachian Ballet, Knoxville Symphony Pops Concerts, Nativity Pageant, the Clayton Christmas Concert and many other events. New events included the Franklin Graham Festival, Cheer Unlimited, TN Technology graduation, and Ricky Tims Quilt Seminar. Signed contract with a Salt Lake City promoter for one Broadway Show with the possibility of future dates.

Completed exterior door replacement and interior door repair

Major restroom improvement project begun

Dressing Room Improvement ongoing

Energy Management Conservation – on hold due to ongoing City-wide energy management study

	Name	*Number*
FUND	Public Assembly Facilities	503
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Civic Coliseum	20

PERFORMANCE INDICATORS	Linked objective	2007		2008		2009
		target	actual	target	actual	target
Quantitative Output:						
* Secure additional new events	1	3	5	4	4	4
Efficiency:						
* Completed exterior door replacement and interior door repair.	1	New	Completed	New	Completed	
Service Quality:						
* Continually strive to educate event staff to ensure customer satisfaction in every area at KCAC.	1	Process underway	Process underway	Process underway	Process underway	
Qualitative Outcome:						
* Revenue increased to $1.8M.	1	>1.9M	1.946M	1.6M	1.8M	1.6M

AUTHORIZED POSITIONS	2007	2008	2009
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
Asst General Manager	0	1	1
Events Services Coordinator	1	0	0
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	$1,307,648	$1,382,080	$1,441,700
Supplies	88,953	131,650	119,900
Other	1,242,658	1,374,990	1,785,210
Capital			
TOTAL	$2,639,259	$2,888,720	$3,346,810

SECTION SUMMARY City of Knoxville

	Name	Number
FUND	Public Assembly Facilities	503
DEPARTMENT	Boards	8
DIVISION	Public Assembly	57
SECTION	Chilhowee Park	40

DESCRIPTION

Chilhowee Park is an 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, parking lots, and outdoor space. The property can be 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 5 percent.

(2) To contribute to the economic impact in the Knoxville Metropolitan Statistical Area

ACCOMPLISHMENTS

Nine (9) new events were added in fiscal year 2007-2008. Their addition increased total overall income from previous fiscal year by 25 percent ($69,181).

	Name	*Number*
FUND	Public Assembly Facilities	503
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Chilhowee Park	40

PERFORMANCE INDICATORS	Linked objective	2007		2008		2009
		target	actual	target	actual	target
Quantitative Output:						
* Secure additional new events	1	4	15	5	9	3
Qualitative Outcome:						
* Increased economic impact on community	2	$3,000,000	$3,000,000	$5,000,000	$16,000,000	$2,000,000

AUTHORIZED POSITIONS	2007	2008	2009
Administrative Supervisor	1	1	1
Public Assembly Director	1	1	1
Administrative Technician	2	2	2
Chilhowee Park Gen. Mgr.	1	1	1
Chilhowee Park Operat. Mgr.	1	1	1
Pub. Assemb. Skilled Trades Wkr.	2	2	2
Pub. Assemb. Trades Craftswkr.	1	1	1
Pub. Assemb. Utility Worker	0	0	0
Pub. Assemb. Utility Worker Sr.	2	2	2
Guard	2	3	3
TOTAL	13	14	14

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$604,042	$675,820	$705,560
Supplies	51,948	75,390	75,390
Other	616,021	304,930	624,510
Capital		0	
TOTAL	$1,272,011	$1,056,140	$1,405,460

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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 net projected revenues were budgeted to at $1,437,540. The net amount is budgeted to increase to $1,597,000 in FY2008/09. This is largely due to the full year opening of the Market Square Garage.

Revenue Source	Budget FY08	Estimated Actual FY08	Budget FY09
Interest	$116,260	$94,438	$100,000
State Street Garage	535,370	515,837	557,200
Main Avenue Garage	400,350	373,999	393,340
Jackson Avenue Lot	12,440	628	1,680
Market Square Garage	230,140	385,817	367,050
Promenade	142,980	172,227	177,310
Appropriated Fund Balance	107,650	0	1,639,930
Total Revenue	$1,545,190	$1,542,982	$3,236,510

	Name	Number
FUND	Metro Parking	504
DEPARTMENT	Operations & Engineering	3
DIVISION	Engineering	33
SECTION	Parking Garages	70-92

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 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	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	819,461	1,025,840	1,545,190
Capital	0	0	0
TOTAL	$1,264,231	$1,545,190	$3,236,510

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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.

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 $22,612,370 which represents a $1,300,940 increase from FY07/08.

SUMMARY BY DIVISION	Actual '07	Budget '08	Budget '09	Dollar Change	Percent Change
World's Fair Park (85730)	1,327,859	1,733,610	1,645,410	-88,200	-5.09%
Operations-ConvCenter(85750)	7,422,808	7,024,070	7,670,420	646,350	9.2%
Non-Ops Conv Ctr (85751)	10,601,944	11,405,160	12,104,730	699,570	6.13%
Locust Street Garage (85752)	160,014	133,590	131,810	-1,780	-1.33%
Tourism & Sport Dev (95380)	1,127,350	1,015,000	1,060,000	45,000	4.43%
TOTAL	20,639,975	21,311,430	22,612,370	1,300,940	6.1%

STAFFING SUMMARY BY DIVISION	Budget '07	Budget '08	Budget '09	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	2007		2008		2009
		target	actual	target	actual	target
The World's Fair Park is managed for the City by PBA.						

AUTHORIZED POSITIONS	2007	2008	2009
No personnel			

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	1,327,859	1,733,610	1,645,410
Capital	0	0	0
TOTAL	$1,327,859	$1,733,610	$1,645,410

	Name	*Number*
FUND	Convention Center	506
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Convention Center	50

PERFORMANCE INDICATORS	Linked objective	2007		2008		2009
		target	actual	target	actual	target
The Knoxville Convention Center is privately managed by SMG.						

AUTHORIZED POSITIONS	2007	2008	2009
No personnel			

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	10,323	0	0
Other	7,412,485	7,024,070	7,670,420
Capital	0	0	0
TOTAL	$7,422,808	$7,024,070	$7,670,420

	Name	*Number*
FUND	Convention Center	506
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Convention Center Non-Operations	51

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2007 target	2007 actual	2008 target
This section includes depreciation and debt associated with the Convention Center project.						

AUTHORIZED POSITIONS	2007	2007	2008
No personnel			

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2007	BUDGET 2008
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	10,601,944	11,405,160	12,104,730
Capital	0	0	0
TOTAL	$10,601,944	$11,405,160	$12,104,730

	Name	*Number*
FUND	Convention Center	506
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Locust Street Garage	52

PERFORMANCE INDICATORS	Linked objective	2007		2008		2009
		target	actual	target	actual	target
The Locust Street Garage is managed for the City by PBA.						

AUTHORIZED POSITIONS	2007	2008	2009
No personnel			

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	160,014	133,590	131,810
Capital	0	0	0
TOTAL	$160,014	$133,590	$131,810

	Name	*Number*
FUND	Convention Center	506
DEPARTMENT	Boards	9
DIVISION	Public Assembly Facilities	53
SECTION	Tourism & Sports Development	80

PERFORMANCE INDICATORS	Linked objective	2007		2008		2009
		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	2007	2008	2009
No personnel			

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	1,127,350	1,015,000	1,060,000
Capital	0	0	0
TOTAL	$1,127,350	$1,015,000	$1,060,000

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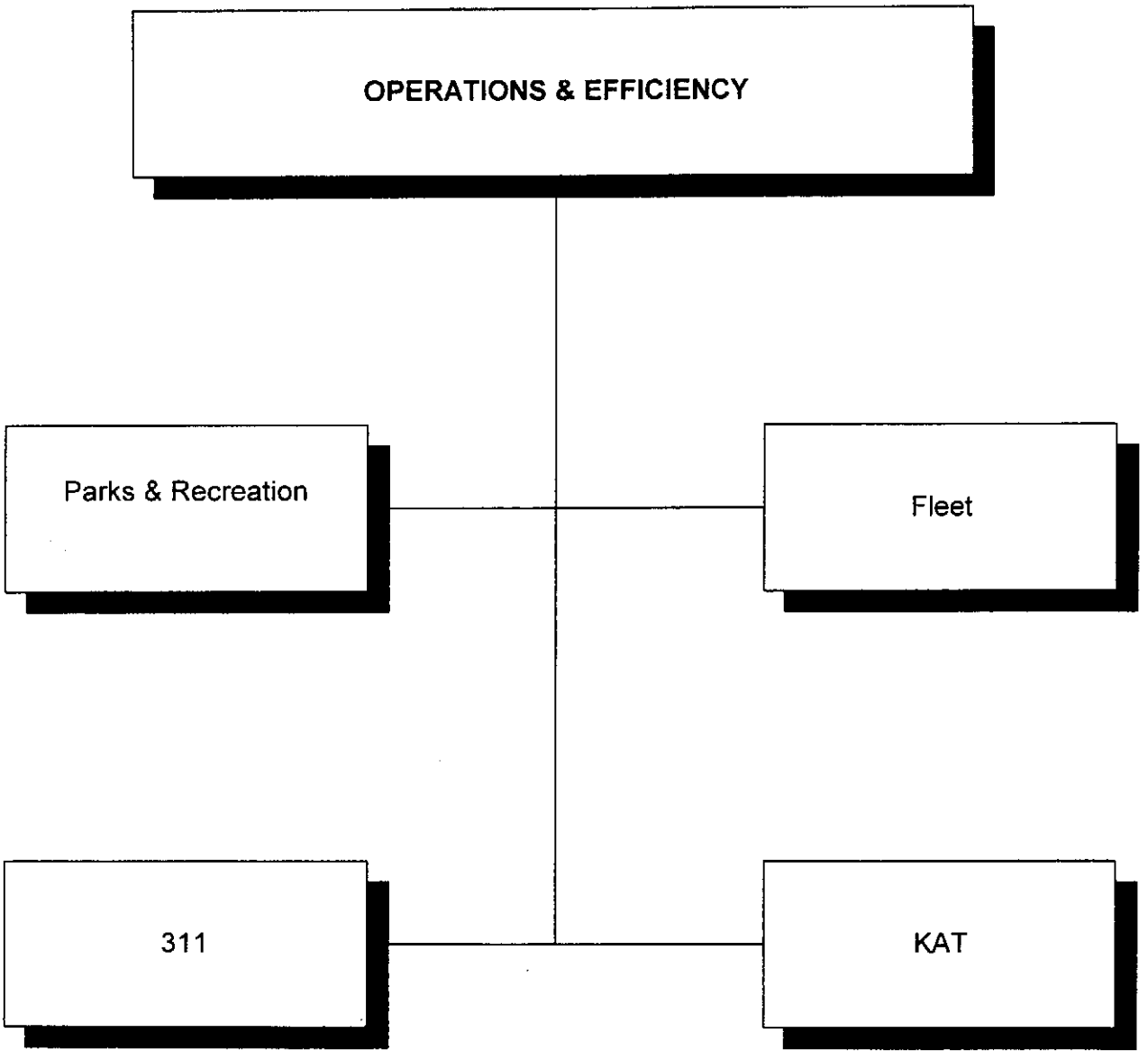
TRANSPORTATION FUND

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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Parks & Recreation
Fleet
311
KAT

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 08/09 revenue to this fund is $19,584,060. Revenue is up $2,155,070 when compared to FY 07/08.

The largest operating revenue source to KAT is the subsidy of $7,410,620 from the City. This represents approximately 38% of the total revenues to this fund.

Another large category of revenue to this fund is grants. State grants for operating purposes are budgeted at $2,370,050. This is 12.1% 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 08/09 are set at $850,000.

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 $1,357,400 in FY 08/09, which is an increase of $237,810 when compared to FY 08/09. Farebox revenue is budgeted at $707,000. Ticket sales are expected to increase to $490,000. Shuttle service revenue is expected to generate $140,000 in FY09. Passenger revenue represents about 6.9% of the total operating revenue.

Other revenue includes charters, contracts, and other subsidies including other funding from UT. The final source of revenue is appropriated fund balance, which is budgeted at $2,812,790. This equals depreciation for FY 08/09.

FUND: Public Transportation Fund (507)
DEPARTMENT: Mass Transit (46100)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 08/09 budget for Mass Transit operations is $19,584,060. The budget includes all three divisions of KAT; Motor Buses, Trolleys, and Lifts (Para-transit). Operating expenditures increase by $2,155,070. This is mainly due to labor costs, higher insurance costs and fuel costs.

SUMMARY BY DIVISION	Actual '07	Budget '08	Budget '09	Dollar Change	Percent Change
Mass Transit-Motor Bus (507001)	14,880,910	15,527,170	17,384,130	1,856,960	11.96%
Mass Transit-Trolley (507002)	694,630	728,390	795,710	67,320	9.24%
Mass Transit-Demand Response (507003)	1,300,006	1,173,430	1,404,220	230,790	19.67%
TOTAL	16,875,546	17,428,990	19,584,060	2,155,070	12.36%

STAFFING SUMMARY BY DIVISION	Budget '07	Budget '08	Budget '09	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

	Name	Number
FUND	Mass Transportation – Motor Bus	507001
DEPARTMENT	Operations and Efficiency	4
DIVISION	Mass Transit	61
SECTION	All	10, 20, 30, 40

DESCRIPTION

Fund 507001 accounts for administrative expenses, vehicle operations and vehicle and non-vehicle maintenance required to supply the core "motor bus" function of KAT.

GOAL STATEMENT

To operate a comprehensive transportation system with a professional work force that provides efficient, safe, frequent, direct, and customer-oriented services that generate positive community support.

OBJECTIVES

Section 10: General & Administrative:

(1) To provide mass transit services within the approved budget and in a cost-effective manner.
(2) To provide financial, marketing, human resources and planning services for KAT that exceed stakeholder expectations.

Section 20: Vehicle Operations:

(3) To provide a highly skilled and professional workforce that focuses on safety and customer satisfaction.
(4) To increase ridership.
(5) To reduce the number of overtime hours to less than 10%.

Section 30: Vehicle Maintenance:

(6) To reduce the number of fuel related road calls.
(7) To reduce the number of mechanical road calls.
(8) To reduce the number of overtime hours to less than 10%.

Section 40: Non-Vehicle Maintenance:

(9) To provide the vehicle maintenance personnel with a supportive parts inventory.
(10)To execute measures necessary to maintain the investment in the Magnolia Ave facility.

ACCOMPLISHMENTS

A new payroll system was installed, after several challenging months of adjusting to the new system, KAT is receiving much better payroll data. Four Trolley vehicles were ordered and Groundbreaking on the new transit center took place. A FOCUS (Focus on the customer and understanding the system) training was held and was very successful. Operators were surveyed and the training received high, almost perfect, ratings from a group of individuals who tend to be very critical. Ridership soared, and so did fuel costs.

Maintenance efforts focused upon reliability of the fleet through improved engine cooling systems, air conditioning, fareboxes, and wheelchair lifts. Mechanical road calls were reduced 13% from the previous year.

	Name	*Number*
FUND	Mass Transportation - Motor Bus	507001
DEPARTMENT	Operations and Efficiency	4
DIVISION	Mass Transit	61
SECTION	All	10,20,30,40

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Total number of motorbus passengers	20(4)	2.83M	2.85M	2.9M	3.0M	3.3M
* Zero balance of supportive repair stock inventory	40(7)	new	new	<10%	8.75%	<10%
Efficiency:						
* Project Milestone Compliance	40(8)	new	new	80% min.	90%	90%
* Year-End Revenues Exceed Expenses	20(4)	pass	pass	pass	fail	pass
* Passengers/hour	20(4)	15.50	15.00	15.50	16.50	16.50
* Overtime below 10%	30(7)	<10%	new	new	18%	<10%
* Overtime below 10%	20(5)	<10%	new	new	14%	<10%
Service Quality:						
* Shelter Upgrades	20(4)	5	6	5	4	5
* Minimum training hours per employee	20(3)	12	11.5	12	12.3	12
Qualitative Outcome:						
* Stakeholder surveys developed	10(2)	new	new	survey	pass	survey

AUTHORIZED POSITIONS	2007	2008	2009
None			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	1,699,703	1,635,590	2,315,320
Other	13,179,034	13,891,580	15,068,810
Capital			
TOTAL	$14,878,737	$15,527,170	$17,384,130

	Name	*Number*
FUND	Mass Transportation – Trolley	507002
DEPARTMENT	Operations and Efficiency	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 Transit Development Plan (TDP) will carefully examine trolley service over the next year. Funds have been obtained to secure replacement and expansion trolley vehicles, and an order has been placed. Four vehicles will arrive in FY09.

	Name	*Number*
FUND	Mass Transportation - Trolley	507002
DEPARTMENT	Operations and Efficiency	4
DIVISION	Mass Transit	61
SECTION	All	10,20,30

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Year-End Revenues Exceed Expenses	10(1)	pass	pass	pass	fail	pass
* Total number of trolley passengers	20(4)	499K	426K	435K	426K	435K
Efficiency:						
* To reduce the number of mechanical road calls	30(5)	73	75	73	43	40
* Passengers/mile	20(4)	2.35	2.01	2.35	2.23	2.35
* Passengers/hour	20(4)	18.4	17.34	18	19	19
Service Quality:						
* Minimum training hours per employee	20(3)	12	11.5	12	12.0	12
Qualitative Outcome:						
* Stakeholder surveys developed	10(2)	new	new	survey	pass	survey

AUTHORIZED POSITIONS	2007	2008	2009
None			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	116,036	119,440	152,640
Other	578,594	608,950	643,070
Capital			
TOTAL	$694,630	$728,390	$795,710

	Name	*Number*
FUND	Mass Transportation – Demand Response	507003
DEPARTMENT	Operations and Efficiency	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

This service is the most expensive service operated by KAT and the demand for the service keeps growing. KAT staff has increased the awareness of the equity and consistency issues created by the lack of definition of the LIFT service area. ADA requires that the complimentary paratransit (LIFT) service area extend ¾ mile beyond fixed routes. KAT has been going beyond that requirement by providing trips to Strawberry Plains, Ft. Loudoun West and the Pellissippi/Northshore Drive areas on a grandfathered basis. As more areas are incorporated in to the City of Knoxville, KAT has been reluctant to extend LIFT service to new areas due to cost. KAT has requested that CAC provide estimates as to what they would charge passengers for service to the grand fathered and other newly incorporated areas.

The LIFT service is highly regarded by the individuals who use it.

	Name	*Number*
FUND	Mass Transportation - Demand Response	507003
DEPARTMENT	Operations and Efficiency	4
DIVISION	Mass Transit	61
SECTION	All	10,20,30

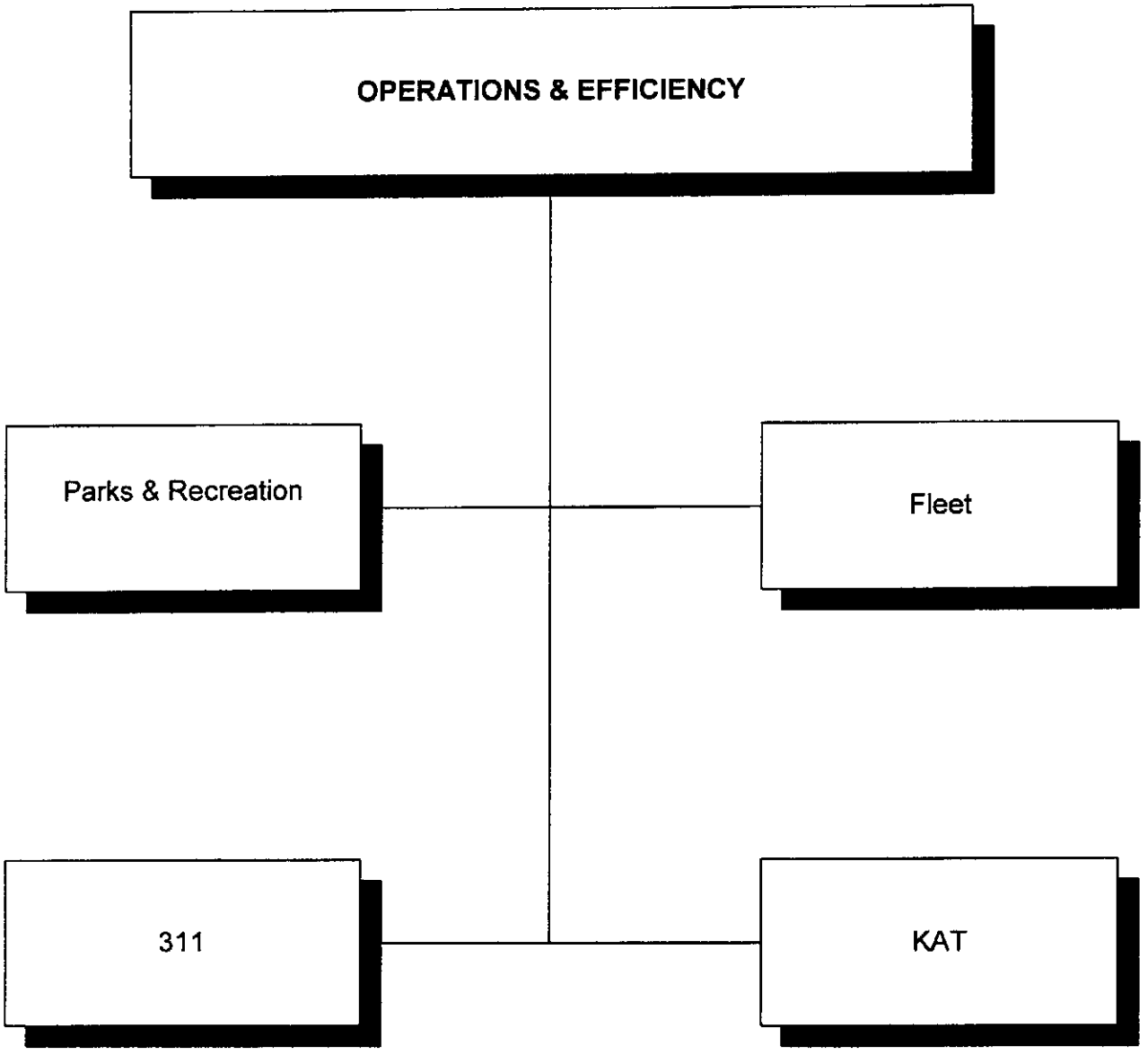
PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Total number of LIFT passengers	20(4)	new	56,680	new	55,161	55,600
Efficiency:						
* Vehicle Availability	40(8)	80%	88%	92%	92%	93%
* Year-End Revenues Exceed Expenses	20(4)	pass	fail	pass	fail	pass
* Passengers/hour	20(4)	1.70	1.51	1.70	1.45	1.50
Service Quality:						
* Minimum training hours per employee	20(3)	new	8	12	12.0	12
Qualitative Outcome:						
* Stakeholder surveys developed	10(2)	new	new	survey	survey	survey

AUTHORIZED POSITIONS	2007	2008	2009
None			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	120,173	112,590	277,520
Other	1,179,833	1,060,840	1,126,700
Capital			
TOTAL	$1,300,006	$1,173,430	$1,404,220

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.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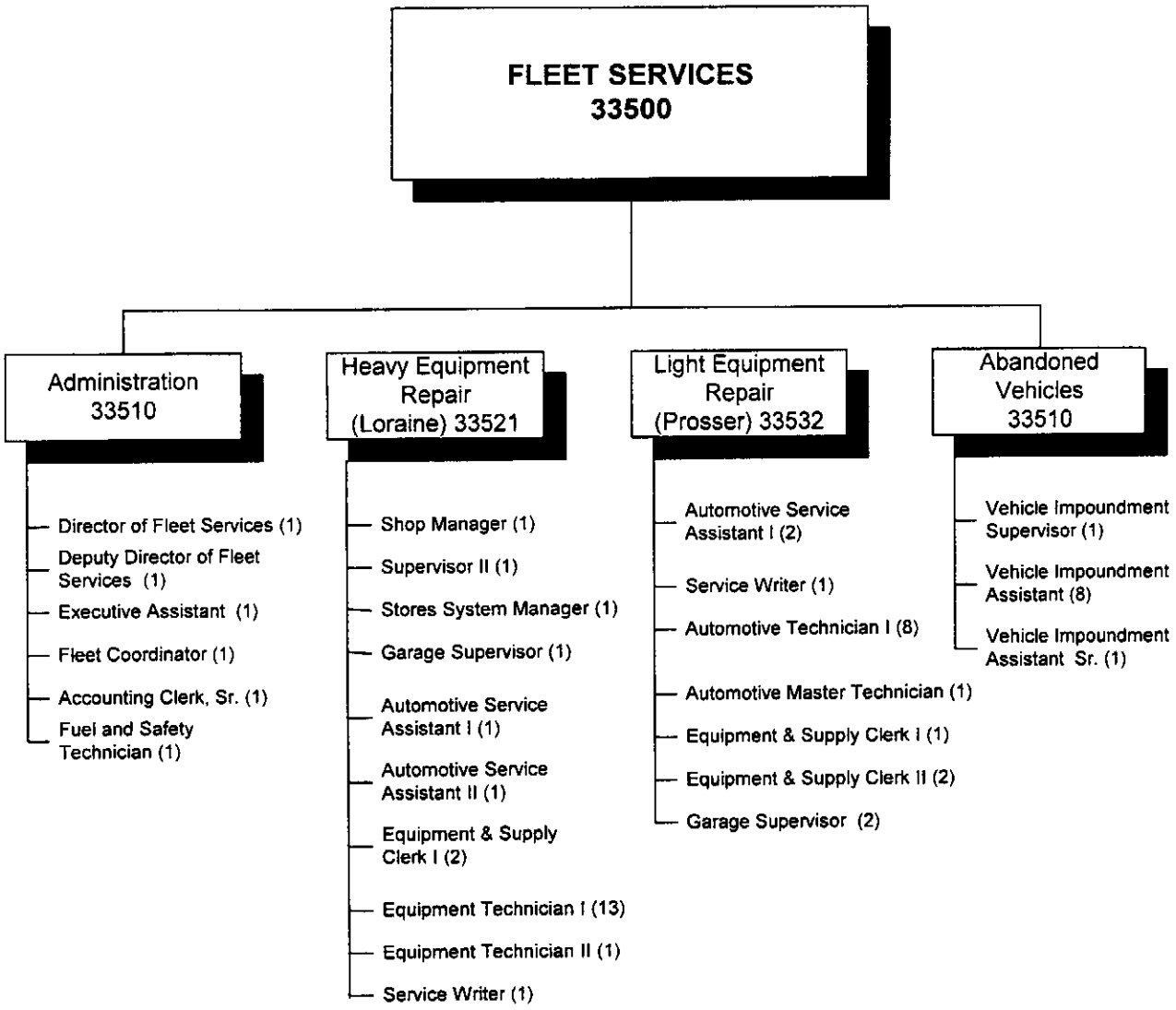
FLEET SERVICES
33500
Administration
33510
Director of Fleet Services (1)
Deputy Director of Fleet Services (1)
Executive Assistant (1)
Fleet Coordinator (1)
Accounting Clerk, Sr. (1)
Fuel and Safety Technician (1)
Heavy Equipment Repair (Loraine) 33521
Shop Manager (1)
Supervisor II (1)
Stores System Manager (1)
Garage Supervisor (1)
Automotive Service Assistant I (1)
Automotive Service Assistant II (1)
Equipment & Supply Clerk I (2)
Equipment Technician I (13)
Equipment Technician II (1)
Service Writer (1)
Light Equipment Repair (Prosser) 33532
Automotive Service Assistant I (2)
Service Writer (1)
Automotive Technician I (8)
Automotive Master Technician (1)
Equipment & Supply Clerk I (1)
Equipment & Supply Clerk II (2)
Garage Supervisor (2)
Abandoned Vehicles
33510
Vehicle Impoundment Supervisor (1)
Vehicle Impoundment Assistant (8)
Vehicle Impoundment Assistant Sr. (1)

FUND: Fleet Services (702)
DEPARTMENT: Operations and Engineering (30000)
SECTIONS: Fleet Management (33500)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The Fleet Services Operating Fund increases by $1,439,120 largely due to higher fuel and parts costs.. The total budget for FY 07/08 is $12,495,540. The Fleet Service Equipment Replacement Fund is budgeted at $4,970,000.

SUMMARY BY DIVISION	Actual '07	Budget '08	Budget '09	Dollar Change	Percent Change
Fleet Mgt. Adminstration (33510)	2,770,083	2,881,510	3,499,510	618,000	21.45%
Parts and Supplies (33511)	3,411,452	4,400,000	4,970,000	570,000	12.95%
Loraine – Heavy Equipment Repair (33521)	2,509,345	2,410,840	2,678,820	267,980	11.12%
Jackson – Light Equipment Repair (33532)	1,441,018	1,364,070	1,347,210	-16,860	-1.24%
TOTAL	10,131,898	11,056,420	12,495,540	1,439,120	13.02%

STAFFING SUMMARY BY DIVISION	Budget '07	Budget '08	Budget '09	Change
Fleet Mgt. Administration	6	6	6	0
Part and Supplies	0	0	0	0
Loraine – Heavy Equipment Repair	25	23	23	0
Jackson – Light Equipment Repair	18	16	15	-1
TOTAL	49	45	44	-1

SECTION SUMMARY City of Knoxville

	Name	*Number*
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Fleet Management Administration	10

DESCRIPTION

This section establishes and administers departmental policies and programs, provides budgetary, personnel, payroll and administrative support to all divisions of Fleet associated with the ownership of the City's vehicular equipment, to include acquiring, registration and licensing, fixed asset inventorying, maintenance and repair, fueling, providing repair parts and supplies, replacement and disposal.

GOAL STATEMENT

Provide leadership, management, and administrative support to all Fleet Divisions in order to accomplish division and departmental goals.

OBJECTIVES – FY2009

(1) Streamline vehicle acquisition and disposal program.
(2) Oversee department budget and capital projects program in a cost effective manner.
(3) Reduce downtime in each division.
(4) Improve efficiency in each division.
(5) Implement new Fuel Management System.
(6) Realign vehicle life cycles for fleet replacement.
(7) Obtain ISO 9000 rating (quality management rating).

ACCOMPLISHMENTS – FY2008

(1) Implementation of Fleetwave Software
(2) Reorganized Loraine Heavy Equipment Repair and Jackson Light Equipment Repair personnel to meet industry standards.
(3) Streamlined in processing for all vehicles and equipment.

	Name	*Number*
FUND	Fleet Services	702
DEPARTMENT	Operations & Efficiency	3
DIVISION	Fleet	35
SECTION	Fleet Management Administration	10

PERFORMANCE INDICATORS	Linked objective	2007		2008		2009
		target	actual	target	actual	target
Quantitative Output:						
* Vehicles/Equipment Procured	1	134	120	168	178	200
* Vehicles/Equipment Disposed of	1	NA	NA	185	234	200
Efficiency:						
* In processing of vehicles & equipment	NA	NEW	3-4 months	1-2 months	2 weeks	3 weeks or less
Qualitative Outcome:						
* Average age of motorized fleet	1	5.8	25.27	5.8	24	18

AUTHORIZED POSITIONS	2007	2008	2009
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	0
Principal Secretary	0	0	1
Fleet Administration Manager	1	1	0
Fleet Coordinator	0	0	1
TOTAL	6	6	6

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$368,849	$429,630	$445,300
Supplies	2,202,927	2,341,990	2,908,080
Other	203,307	109,890	146,130
Capital	0		
TOTAL	$2,775,083	$2,881,510	$3,499,510

	Name	*Number*
FUND	Fleet Service - Debt	702002
DEPARTMENT	Operations & Engineering	3
DIVISION	Fleet Management	35
SECTION	Parts and Supplies	11

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Historically, the section accounts for the lease payments (principal, interst and depreciation) related to the purchase of rolling stock.						

AUTHORIZED POSITIONS	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	3,411,452	4,400,000	4,970,000
Capital	0	0	0
TOTAL	$3,411,452	$4,400,000	$4,970,000

SECTION SUMMARY City of Knoxville

	Name	*Number*
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Lorraine – Heavy Equipment Repair	21

DESCRIPTION

Maintains and repairs all medium/heavy trucks and equipment owned by the City of Knoxville.

GOAL STATEMENT

Ensure each supported piece of equipment is safe, reliable and constantly ready to perform its intended purpose in providing essential services to the citizens of Knoxville at the lowest possible cost.

OBJECTIVES – FY2009

1. Improve 24-hour turnaround time of heavy vehicles from 55% to 80%; specialty vehicles from 40% to 70% and fire vehicles from 50% to 80%.
2. Improve 48-hour time of heavy vehicles from 65% to 80%; specialty vehicles from 50% to 80% and fire vehicles from 65% to 90%.
3. Scheduled effectiveness rate to 70% or greater (repaired during preventative maintenance) on heavy, specialty, and fire vehicles.
4. Rework, overall shop 5% or less on heavy, specialty, and fire vehicles.
5. Maintain and increase ASE Certifications.
6. Obtain ASE (Automotive Service Excellence) Blue Seal Certification.
7. Implement a vehicle accident, estimate, and repair contract.

ACCOMPLISHMENTS – FY2008

1. Increased productivity by 135 hours compared to FY07.
2. Improved 24-hour turnaround time of heavy vehicles to 55%.
3. Improved 48-hour turnaround time of heavy vehicles to 65%.
4. Improved in-house repairs to 90%.
5. Modernized shop diagnostics.

	Name	*Number*
FUND	Fleet Services	702
DEPARTMENT	Operations & Efficiency	3
DIVISION	Fleet	35
SECTION	Loraine - Heavy Equipment Repair	21

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Repair orders completed	1	NA	NA	NEW	5,832	5,200
Efficiency:						
* 24 Hour Turnaround Time						
Heavy	1	NA	NEW	55%	77%	80%
Fire	1	NA	NEW	50%	70%	80%
Specialty	1	NA	NEW	40%	77%	70%
* 48 Hour Turnaround Time						
Heavy	2	NA	NEW	65%	83%	80%
Fire	2	NA	NEW	65%	77%	90%
Specialty	2	NA	NEW	50%	82%	80%
* Scheduled Effectiveness Rate (Repaired during Preventative Maintenance)						
Heavy	3	NA	NEW	70%	16%	70%
Fire	3	NA	NEW	70%	18%	70%
Specialty	3	NA	NEW	70%	14%	70%
Service Quality:						
* Equipment Availability	4	NA	NA	NEW	NEW	5%
* Rework percentage	4	NA	NA	NEW	NEW	5%
Qualitative Outcome:						
* Percent of scheduled repairs	3	NA	NA	NEW	22%	70%

AUTHORIZED POSITIONS	2007	2008	2009
Utility Worker	1	0	0
Utility Worker, Sr.	0	0	0
Office Assistant II	0	2	0
Paint and Body Repair Technician	1	0	0
Mechanic	7	7	0
Mechanic, Sr.	5	5	0
Automotive Service Worker	3	3	0
Vehicle Maintenance Supervisor II	3	3	0
Vehicle Shop Chief	1	0	0
Tire Maintenance Foreman	1	1	0
Tire and Service Worker	2	1	0
Vehicle Parts Clerk	1	1	0
Vehicle Parts Clerk, Sr.	1	1	0
Shop Manager	1	1	1
Supervisor II		3	1
Stores System Manager	0	1	1
Garage Supervisor	0	0	1
Automotive Service Assistant I	0	0	1
Automotive Service Assistant II	0	0	1
Equipment and Supply Clerk I	0	0	2
Equipment and Supply Clerk II	0	0	0
Equipment Technician I	0	0	13
Equipment Technician II	0	0	1
Service Writer	0	0	1
TOTAL	27	29	23

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$881,958	$960,450	$1,181,130
Supplies	939,078	715,230	783,330
Other	688,309	735,160	714,360
Capital	0		
TOTAL	$2,509,345	$2,410,840	$2,678,820

SECTION SUMMARY City of Knoxville

	Name	*Number*
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Jackson – Light Equipment Repair	32

DESCRIPTION

Maintains and repairs all light vehicles and equipment owned by the City of Knoxville.

GOAL STATEMENT

Ensure each supported vehicle is safe, reliable and constantly ready to perform its intended purpose in providing essential services to the citizens of Knoxville at the lowest possible cost.

OBJECTIVES – FY2009

1. Continue employee training and updating of diagnostic equipment to assure Fleet personnel and shop operations are equal to or surpass dealership capabilities.
2. Improve 24-hour turnaround time of light vehicles from 65% to 80% and police vehicles from 65% to 80%.
3. Improve 48-hour time of light vehicles from 75% to 80% and police vehicles from 65% to 85%.
4. Scheduled effectiveness rate to 70% or greater (repaired during preventative maintenance) on light trucks, vans, and police vehicles.
5. Rework, overall shop 5% or less on light and police vehicles.
6. Maintain and increase ASE Certifications.
7. Obtain ASE (Automotive Service Excellence) Blue Seal Certification.
8. Obtain 0EM (Original Equipment Manufacturer) Warranty Certification.
9. Implement vehicle accident, estimate, and repair contracts that ensure a timely process.

ACCOMPLISHMENTS – FY2008

1. Increased productivity by 150 hours more than FY07.
2. Cost savings from outside repairs.
3. Reduced Police make ready to 3 weeks per 60 vehicles.
4. Power train contract with warranty provided certification.
5. 90% in-house repairs.
6. Modernized shop diagnostics.

	Name	*Number*
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION		32
Jackson - Light Equipment Repair		

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
Quantitative Output:						
* Repair orders completed	1	NA	NA	NEW	5,858	5,200
Efficiency:						
* 24 Hour Turnaround Time						
Light Vehicles	2	NA	NEW	65%	78%	80%
Police Vehicles	2	NA	NEW	65%	80%	80%
* 48 Hour Turnaround Time						
Light Vehicles	3	NA	NEW	75%	85%	80%
Police Vehicles	3	NA	NEW	65%	87%	85%
* Scheduled Effectiveness Rate (Repaired during Preventative Maintenance)						
Light Vehicles	4	NA	NEW	65%	25%	70%
Police Vehicles	4	NA	NEW	65%	22%	70%
Service Quality:						
* Equipment availability	1	NA	NA	NEW	NEW	5%
* Rework, Overall Shop 5% or less	5	NA	NA	NEW	NEW	5%
Qualitative Outcome:						
* Percent of scheduled repairs	4	NA	NA	NEW	32.29%	70%

AUTHORIZED POSITIONS	2007	2008	2009
Utility Worker	1	0	0
Utility Worker, Sr.	1	1	0
Paint and Body Repair Technician	2	1	0
Motorcycle Mechanic	1	1	0
Mechanics	5	7	0
Automotive Service Worker	3	2	0
Vehicle Maintenance Supervisor I	1	1	0
Vehicle Shop Chief	1	1	0
Vehicle Parts Clerk	1	1	0
Vehicle Parts Clerk, Sr.	1	1	0
Automotive Service Asst. I	0	0	2
Service Writer	0	0	1
Automotive Technician I	0	0	8
Automotive Master Technician	0	0	1
Equipment & Supply Clerk I	0	0	1
Equipment & Supply Clerk II	0	0	2
Garage Supervisor	0	0	2
TOTAL	17	16	15

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$590,136	$688,370	$662,850
Supplies	554,715	379,660	414,850
Other	296,167	296,040	269,510
Capital	0		
TOTAL	$1,441,018	$1,364,070	$1,347,210

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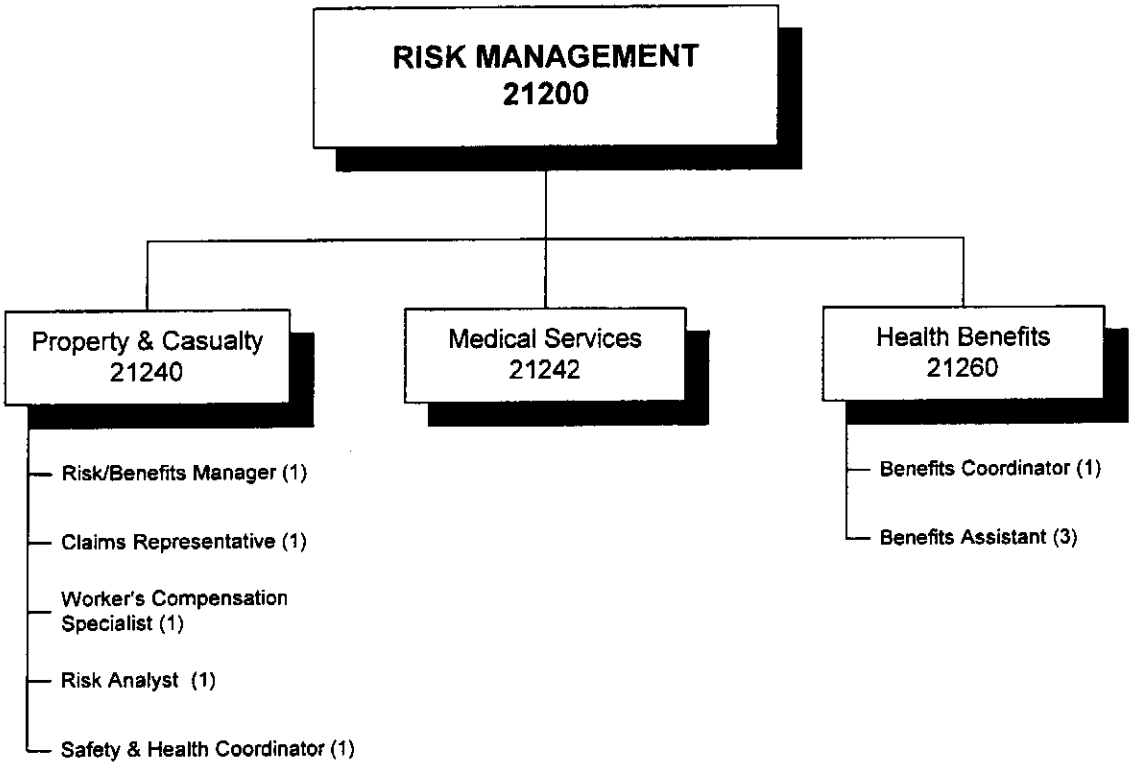
RISK MANAGEMENT FUND

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.


RISK MANAGEMENT
21200
Property & Casualty
21240
Medical Services
21242
Health Benefits
21260
Risk/Benefits Manager (1)
Claims Representative (1)
Worker's Compensation Specialist (1)
Risk Analyst (1)
Safety & Health Coordinator (1)
Benefits Coordinator (1)
Benefits Assistant (3)

FUND: Risk Management (704)
DEPARTMENT: Finance and Accountability (21200)
SECTIONS: Risk Management (21240, 21241 and 21242)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The Risk Management Fund is a division of the Finance and Accountability Department. The budget for FY 08/09 increases slightly by $6,760 or 0.08% from the previous fiscal year. Personal services decreases by $21,700 due to the movement of one employee from Fund 704 to Fund 705. Supply costs decrease slightly by $3,500. Other charges increase by $31,960 due to professional services expenditures.

SUMMARY BY DIVISION	Actual '06	Budget '07	Budget '08	Dollar Change	Percent Change
Risk Management Administration (21240)	370,000	419,300	406,280	-13,020	-3.11%
Risk Management Direct Costs (21241)	6,951,717	7,531,880	7,482,950	-48,930	-0.65%
Medical Services (21242)	288,236	408,130	476,840	68,710	16.84%
TOTAL	7,609,953	8,359,310	8,366,070	6,760	0.08%

STAFFING SUMMARY BY DIVISION	Budget '06	Budget '07	Budget '08	Change
Risk Mgt. Administration	6	6	5	-1
TOTAL	6	6	5	-1

SECTION SUMMARY City of Knoxville

	Name	*Number*
FUND	Risk Management	704
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Property & Casualty and P&C – Direct Costs	40 & 41

DESCRIPTION

Assess risk of loss, develop and implement strategies for minimizing loss, assure funding for losses, and administer claims.

GOAL STATEMENT

Manage the loss of City resources.

OBJECTIVES

(1) Administer all claims respectfully, efficiently and ethically

(2) Minimize all forms of loss of City resources

(3) Ensure compliance with safety rules while measuring and rewarding outstanding performance

ACCOMPLISHMENTS

Last year, Risk Management continued their focus on minimizing losses to City resources. One major focus for the year was improving the safety program. Highlights from the safety program include creating and partially implementing a safety recognition program, launching online safety training for Fleet Services, working with other entities to develop benchmarks for incident rates and developing a safety scorecard to track and monitor progress. Additionally, the Risk Management division made improvements to their OSHA reporting, providing a complete and accurate OSHA300 report by January 31 (earlier than previous years). During the year, Risk Management updated over 4,000 worker's compensation claims in their claims management system to provide better codes and descriptions for these claims. This update will prove effective in sharing data with other resources to help the City benchmark risk performance. The City managed both the self funded liability and worker's compensation programs and was able to obtain a decrease of 18% in reinsurance costs. The division also negotiated a new insurance policy for KAT that greatly enhanced coverage and service for only a minimal cost increase. Finally, the City opened up the Employee Health, Education and Wellness Center (The Center) with tremendous results. Under a contract with Summit Medical Group, The Center performed over 935 medical exams for uniformed officers, 166 post offer physicals for recruit classes, 129 drug screens, 300 hearing tests, 12 blood borne pathogen exposures and became first level triage for worker's compensation injuries.

	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	2007 target	2007 actual	2008 target	2008 actual	2009 target
* Percentage of liability claims resulting in litigation	1,2	2.5%	1.6%	1.0%	0.9%	1.0%
* Percentage of workers compensation claims resulting in litigation	1,2	2.5%	0.0%	1.0%	0.0%	1.0%
* Lost time injuries per 100 FTE	2	3.0	4.1	3.0	4.4	3.0
* OSHA Incident Rate	2	NEW	NEW	NEW	NEW	4.8
* Average Days to Close a Liability Claim	1,2	NEW	52.1	NEW	46.7	45.0
* Percent of Worker's Compensation Claims closed within 90 Days	1,2	NEW	57%	NEW	50%	58%
* Average hours of Safety Inspections per Week	3	NEW	NEW	NEW	NEW	2.0
* Quarterly Recognition of Safety Accomplishments	3	NEW	NEW	NEW	1	4

AUTHORIZED POSITIONS	2007	2008	2009
Accounting Clerk-Sr.	0	0	0
Risk Analyst	1	1	1
Claims Representative	1	1	1
Principal Secretary	0	0	0
Safety and Health Coordinator	1	1	1
Office Assistant I	1	0	0
Risk-Benefits Manager	1	1	1
Benefits Assistant	0	1	0
Workers Comp Specialist	1	1	1
TOTAL	6	6	5

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$322,245	$364,400	$342,700
Supplies	8,894	12,990	9,490
Other	7,321,717	7,951,180	7,889,230
Capital			
TOTAL	$7,652,856	$8,328,570	$8,241,420

	Name	*Number*
FUND	Risk Management	704
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Medical Services	42

PERFORMANCE INDICATORS	Linked objective	2007		2008		2009
		target	actual	target	actual	target
This section contains the expenses related to the management agreement for the medical clinic on Loraine Street. A private doctors' group operates this clinic for the city.						

AUTHORIZED POSITIONS	2007	2008	2009
No personnel			
TOTAL	0	0	0

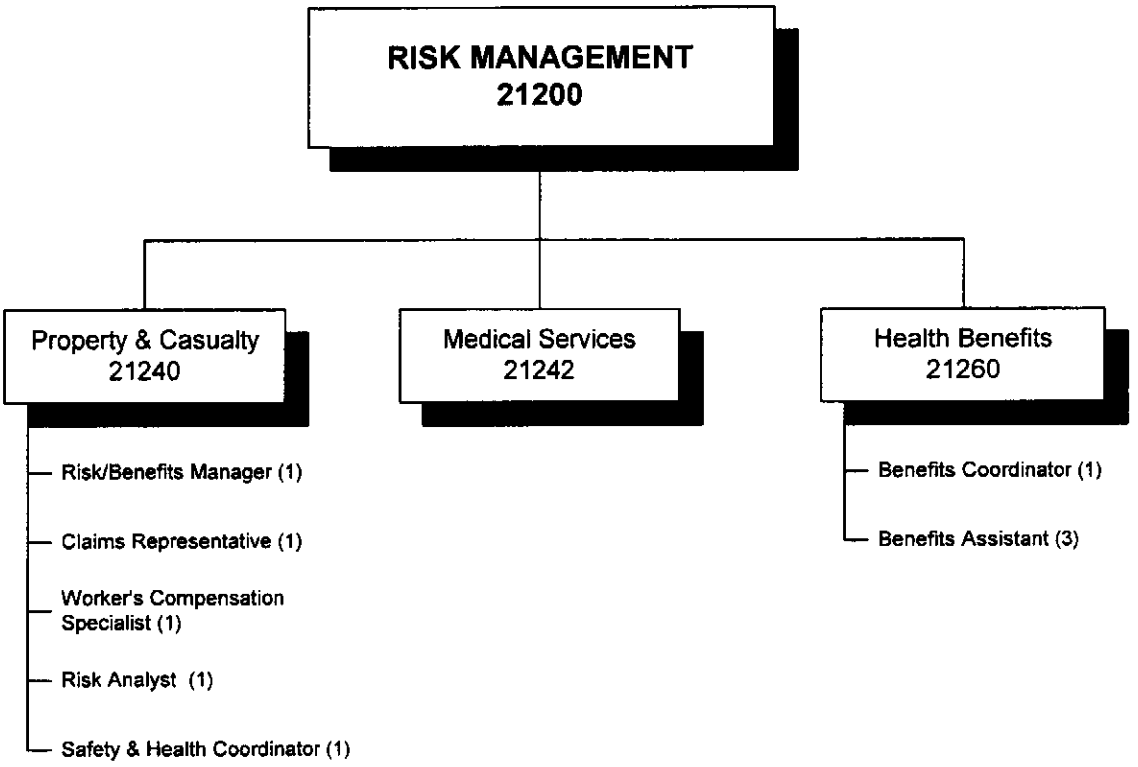
FINANCIAL SUMMARY	2007	2008	2009
Personal Services	$0	$0	$0
Supplies	0	0	0
Other	288,236	408,130	476,840
Capital			
TOTAL	$288,236	$408,130	$476,840

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.


RISK MANAGEMENT
21200
Property & Casualty
21240
Medical Services
21242
Health Benefits
21260
Risk/Benefits Manager (1)
Claims Representative (1)
Worker's Compensation Specialist (1)
Risk Analyst (1)
Safety & Health Coordinator (1)
Benefits Coordinator (1)
Benefits Assistant (3)

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 08/09 budget for Health Care increases by $2,109,130 or 14.99% from FY 07/08 to $16,175,380.

06

SUMMARY BY DIVISION	Actual '07	Budget '08	Budget '09	Dollar Change	Percent Change
Health Plan – Administration (21260)	191,616	213,650	446,720	233,070	109%
Health Plan – Direct (21261)	12,127,261	13,852,600	15,728,660	1,876,060	13.54%
TOTAL	12,318,877	14,066,250	16,175,380	2,109,130	14.99%

STAFFING SUMMARY BY DIVISION	Budget '07	Budget '08	Budget '09	Change
Health Plan – Administration	3	3	4	1
TOTAL	3	3	4	1

SECTION SUMMARY City of Knoxville

	Name	*Number*
FUND	Health Care	705
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Health Plan & Health Plan - Direct Costs	60 & 61

DESCRIPTION

The mission of the Health Benefits section of the Finance and Accountability Department is to provide quality, cost effective health and welfare benefits to City employees, dependents and retirees. The functions include administration of the health care plan, long-term disability program, vision care program, dental program, life insurance, employee assistance program, voluntary benefits programs, health management initiative and CityChoice Plus, a flexible benefits plan that allows employees to purchase qualified benefits with pre-tax dollars and exchange a portion of annual leave for dollars to purchase additional benefits. The Employee Benefits Committee, established by executive order, provides guidance and input from representatives of employee groups, City Council and the administration.

GOAL STATEMENT

To make available and administer cost-effective employee health and welfare benefits.

OBJECTIVES

(1) Efficiently obtain and administer benefits

(2) Ensure benefits cost-effectively meet basic welfare needs of employees

(3) Provide education and incentives to enable and motivate employees to effectively make decisions regarding the use of benefits.

ACCOMPLISHMENTS

The Health Benefits section continued its focus on improving employee health and welfare during the past year. The section increased employee incentives for physical activity and increased the amount and cutoff point for salary incentives. Additionally, the City began offering a Prenatal Incentive program to encourage proper prenatal care. Participation in the Health Incentives program decreased slightly due to transition of the management of our health promotion program. Continuing the focus on preventive tests and healthy lifestyles, the City opened up the Employee Health, Education and Wellness Center (The Center). On top of the activities performed for the Risk fund, The Center performed 568 health assessments, administered 429 flu shots, presented 6 chronic disease classes each quarter and began targeted disease management on our health insurance members. After a long and disruptive year with many issues, the City introduced a new spending account vendor, Wage Works, to replace Payflex. Several informational meetings were held and implementation was successful. The Health Benefits section also administered a Benefits and Communication survey along with focus groups to gain employee feedback during Open Enrollment. 85% of respondent's wanted a quarterly newsletter. The City developed and distributed the new Life News beginning in 2008. Based on additional feedback, the City and Information Systems collaborated to allow employees the ability to submit enrollment and physical activity online. We anticipate growing in popularity in the coming years. In order to communicate the changes and enhancements to these benefits the Health Benefits section completed over 40 open enrollment meetings and 100 individual meetings with employees.

	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	2007 target	2007 actual	2008 target	2008 actual	2009 target
* Percentage of general government employees participating in the annual health assessment	3	NEW	NEW	NEW	56%	65%
* Provide both a broadcast benefit education medium for all employees and an targeted education program for interested employees at multiple locations monthly	3	12	6	12	24	24
* Produce a quarterly employee newsletter	1	NEW	NEW	NEW	0	4
* Percent of employees responding to Benefits Survey during Open Enrollment		NEW	NEW	50%	53%	55%
* Maintain enrollment by employees in the Health, Education and Wellness Center	1,2,3	NEW	NEW	85%	86%	90%
* Percent of eligible health plan members participating in the Chronic Disease Program	3	NEW	NEW	NEW	19%	30%
* Percent of eligible employees participating in physical activity incentive	3	NEW	36%	45%	40%	45%

AUTHORIZED POSITIONS	2007	2008	2009
Benefits Assistant	2	2	3
Benefits Coordinator	1	1	1
TOTAL	3	3	4

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$145,328	$152,110	$185,080
Supplies	4,880	9,720	9,600
Other	12,168,669	13,904,420	15,980,700
Capital	0	0	0
TOTAL	$12,318,877	$14,066,250	$16,175,380

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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.

	Name	Number
FUND	Equipment Replacement	706
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Equipment Replacement	10

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
The Equipment Replacement Fund is designed to systematically replace equipment, primarily computers and other electronic equipment, as it becomes outdated. That is, such items as computer hardware and software, radar guns, breathalyzer units, defibrillators, etc. will be replaced prior to becoming outdated or non-performing.						

AUTHORIZED POSITIONS	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies		0	0
Other	2,974,081	2,231,730	2,630,500
Capital	0	0	0
TOTAL	$2,974,081	$2,231,730	$2,630,500

CITY BUILDINGS

	Name	Number
FUND	City Buildings	707
DEPARTMENT	Other	8
DIVISION	Other	22
SECTION	Other	0

PERFORMANCE INDICATORS	Linked objective	2007 target	2007 actual	2008 target	2008 actual	2009 target
This is an internal service fund that was created to account for City owned and occupied buildings. These include the City-County Building, the City's property at 917 East 5th Avenue and the City's space at Knoxville Center Mall. The maintenance and operational costs of these buildings are borne by the rental charge to the departments who occupy these buildings.						

AUTHORIZED POSITIONS	2007	2008	2009
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2007	BUDGET 2008	BUDGET 2009
Personal Services	$0	$0	$0
Supplies	3,063	0	0
Other	1,381,122	1,387,550	1,405,010
Capital	0	0	0
TOTAL	$1,384,185	$1,387,550	$1,405,010

ORDINANCE NO: 0-115-08

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, 2008 AND ENDING JUNE 30, 2009.

ORDINANCE NO: 0-115-08

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: 05-06-2008

APPROVED ON 2ND READING: 06-03-2008

APPROVED AS AN EMERGENCY MEASURE: _____

MINUTE BOOK 72 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, 2008, and ending June 30, 2009, 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	$138,945,080.00
5200	Licenses and Permits	313,070.00
5300	Intergovernmental Revenue	20,289,490.00
5400	Charges for Services	1,224,310.00
5500	Fines and Forfeits	1,573,180.00
5600	Other Revenues	1,757,290.00
5900	Transfers In	4,392,360.00
		$168,494,780.00

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, 2008, and ending June 30, 2009.

IN THE GENERAL FUND

APPROPRIATION

11100	Administration	2,378,100
21200	Finance	3,591,100
21400	Information Systems	4,028,340
23700	Community Development	1,050,680
33600	South Knoxville Waterfront	292,280
43100	Public Services	20,005,860
43300	Engineering	5,706,950
44300	Parks and Recreation	6,744,380
46100	Knoxville Area Transit (KAT)	850,000
51300	Law	1,667,220
52300	Police	44,730,920
52700	Emergency Management	292,970
72500	Fire	31,068,220
81500	Legislative	906,490
81700	Civil Service	978,390
91900	City Elections	30,000
93900	Knoxville Partnership	673,390
95100	Metropolitan Planning Commission (MPC)	763,430
95200	Knoxville Zoological Park	907,100
95300	Agency Grants	1,130,200
95600	Waterfront	511,590
95900	Community Action Committee (CAC)	517,370
98100	Reserve	2,450,000
99100	Transfers	37,219,800

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, 2008, and ending June 30, 2009.

FUND	NAME	AMOUNT
201	State Street Aid	$4,910,000.00
202	Community Improvement	90,000.00
209	Abandoned Vehicles	910,000.00
211	Animal Control	40,000.00
213	City Court	5,319,910.00
216	City Inspections	2,251,600.00
220	Stormwater	2,373,060.00
230	Solid Waste	10,303,960.00
240	Miscellaneous Special Revenue	7,331,510.00
250	Senior Aides	479,790.00
263	House Grants	25,000.00
264	Home Grants	1,662,310.00
269	Emergency Shelter Grants	82,990.00
270	Empowerment Zone	6,209,300.00
290	Community Development Block Grant	2,003,360.00
305	Debt Services	26,979,460.00
306	Tax Increment	563,200.00
401	Capital Projects	37,134,210.00
503	Public Assembly Facilities	4,752,270.00
505	Metro Parking	3,236,510.00
506	Convention Center	22,612,370.00
507	Mass Transportation	19,584,060.00
508	Municipal Golf Course	1,414,600.00
702	Fleet Services	12,512,070.00
704	Risk Management	8,366,070.00
705	Health Care	16,175,380.00
706	Equipment Replacement	2,630,500.00
707	City Building	1,646,750.00

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

Description	Proposed FY 08/09
Operating Grants	
Arts and Cultural Alliance	25,000
Beck Cultural Center	28,000
Bijou Theatre	22,500
Blount Mansion Association	7,500
Cerebral Palsy Center	6,500
Central Business Improvement District	60,000
Child and Family Services	42,000
Circle Modern Dance	1,000
Discovery Center	20,000
East Tennessee Community Design Center	6,000
East Tennessee Historical Society	15,000
Florence Crittenton Home	4,000
Friends of the Knox County Library	3,200
Great Schools Partnership	10,000
Helen Ross McNabb Center	5,500
Hola Hora Latina	500
Interfaith Health Clinic	20,000
James White Fort	7,000
Joy of Youth Music School	7,500
Keep Knoxville Beautiful	5,000
Knox Heritage	20,000
Knoxville Area Urban League	46,000
Knoxville Museum of Art	115,000
Knoxville Opera Company	20,000
Knoxville Safe Haven	10,000
Knoxville Symphony	47,500
Knoxville Writer's Guild	500
Kuumba Festival	20,000
Metropolitan Drug Commission	45,000
Senior Citizens Home Assistance	20,000
Sertoma Center	22,500
Tennessee Children's Dance Ensemble	1,000
Tennessee Theatre Foundation	46,500
WDBX	10,000
YWCA	5,000
Subtotal - Operating Grants	725,200
Capital Grants	
Boys/Girls Club Capital	150,000
East Tennessee Historical Museum Capital	20,000
Fountain City Lions Club Capital	15,000

Knoxville Botanical Gardens and Arboretum	75,000
Senior Citizen's Home Assistance Capital	125,000
Transportation Planning Organization Capital	20,000
Subtotal - Capital Grants	405,000
Grand Total	1,130,200

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BUDGET GLOSSARY

BUDGET GLOSSARY

Accrual: The recording of an expenditure or revenue before actually paying or receiving the money. Usually done to ensure that period-end financial records reflect all costs and receipts related to that period.

Appropriation: An authorization made by the City Council, which permits the City to incur obligations and to expend resources.

Appropriation Ordinance: The official enactment by the City Council to establish legal authority for City officials to obligate and expend resources.

Assessed Valuation: A value that is established for real or personal property for use as a basis for levying property taxes. (Note: the Knox County Property Assessor establishes Property values.)

Assets: Property owned by the City, which has monetary value.

Audit: A comprehensive investigation of the manner in which the government resources were actually used. A finalized audit is a review of the accounting system financial information to determine how government funds were spent and whether expenditures were in compliance with the legislative body's appropriations.

Balanced Budget: A Budget with Estimated Revenues and Other Financing Sources equaling Expenditures and Other Financing Uses.

Bond: A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation revenue bonds. These are most frequently used for construction of large capital projects, such as buildings, streets, and bridges.

Budget: A plan of financial operation embodying an estimate of proposed revenue and expenditures for a given year. It is the primary means by which most of the expenditure and service delivery activities of a government are controlled.

Budget Basis of Accounting: Encumbrances are treated as the equivalent of expenditures as opposed to a reservation of fund balance as set forth by generally accepted accounting principles (GAAP).

Budget Document: The official written statement, which presents the proposed budget to the legislative body.

Capital Improvements: Physical assets, constructed or purchased, that have a minimum useful life of one (1) year and a cost of $10,000 or more.

Capital Improvement Budget: A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget is normally based on the first year of the Capital Improvement Program (CIP).

Capital Improvement Program (CIP): A comprehensive long-range plan of capital improvements to be incurred each year over a five-year period. The CIP identifies the priority, the expected beginning, and ending date, the annual cost, and the method of financing for each Capital Project.

Contingency: The appropriation or assignment of reserve funds for future allocation to be used in the event of a project overrun, or in the event specific budget allotments have expired, and additional funding is needed.

Current Taxes: Taxes that are levied and due within one year.

Debt Services: The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Delinquent Taxes: Taxes that remain unpaid on and after the date due, when a penalty for non-payment is attached.

Department: A major administrative organizational unit, which has management responsibility for carrying out governmental functions.

Depreciation: (1) Expiration in the service life of capital assets attributable to deterioration, inadequacy, or obsolescence. (2) That portion of the cost of a capital asset, which is charged as non-cash expense during a particular period. In the City of Knoxville, depreciation is charged as an expense in enterprise and internal service funds only.

District: A geographically connected area within the City, which has one representative on the City Council. The district lines are drawn based on the number of registered voters in the area, and are reapportioned every ten years. The City has six districts.

Division: An operating unit of the City within a Department, which carries out specific a function(s), assigned to the Department.

Encumbrance: The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Enterprise Fund: A proprietary accounting fund in which the services provided are operated like those of a private business. Revenues or user charges are intended to be sufficient to cover the costs of goods or services provided in these funds.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by Council

Expenditure: Decreases in net financial resources. Expenditures include current operating expenses, which require the current or future use of net current assets; debt service; and capital outlays.

Fiscal Year: Any consecutive twelve-month period designated as the budget year. The City of Knoxville has specified July 1 to June 30 as its fiscal year.

Fixed Assets: Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

Full Faith and Credit: A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to bonds).

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. The seven types of funds used in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, and internal service funds.

Fund Balance: The excess of fund assets over liabilities. A negative fund balance is sometimes called a deficit.

General Fund: The principal fund of the City's operations, which includes the City's most basic operating services, like fire protection, police, recreation, public service, and administration. The revenue sources include property and business taxes, licenses, permits, fines, and service charges.

General Obligation Bonds: Bonds that finance a variety of public projects, such as streets, buildings, and improvements. The repayment of these bonds is usually made from the General Fund and the full faith and credits of the issuing government back these bonds.

Generally Accepted Accounting Principles (GAAP): Encumbrances are treated as a reservation of fund balance, not as the equivalent of expenditures, as is done under the Budget Basis of Accounting.

Geographic Information System (GIS): A computerized mapping system, which identifies land use and zoning of property and locates such things as sewers, roadways, rights-of-way, and other infrastructure. The City, Knox County, and Knoxville Utilities Board fund GIS.

Hall Income Tax: A state tax on income in excess of $1,250 derived from stocks or interest on bonds. Three-eighths of the taxes collected are distributed to the cities where the taxpayers live.

Indirect Costs: Costs associated with, but not directly attributable to, the providing of a product or

service. Other departments in the support of operating departments usually incur these costs.

Infrastructure: Facilities necessary to sustain industrial, residential and commercial activities. Some examples are water and sewer lines, street and roads, communications networks, and public facilities such as fire stations and parks.

Interfund Transfers: Amounts transferred from one fund to another.

Intergovernmental Revenue: Revenue received from another government entity, usually for a specific purpose.

Internal Service Fund: Proprietary funds established to account for services provided by a City agency to other City agencies. These funds include fleet services, office services, risk management, health care, and grounds and building maintenance. The net effect of these departments is zero, as they charge out their entire expenditures.

Line Item: A specific expenditure or revenue category of similar items, which has a unique account in the financial records, and within a department budget. Examples are 5110 - Property Taxes Revenue; 6401 - Social Security; 7100 - Office Supplies; and 8800 - Utility Services.

Line-Item Budget: A budget that lists each expenditure category (salary, communication service, travel, etc.) Separately, along with the dollar amount budgeted.

Long-Term Debt: Debt with a maturity of more than one year after the date of issuance.

Merit Increases: An amount of money set aside by the Mayor, in accordance with the City Code, to reward employees who have performed with excellence throughout the year. Civil Service to follow legal guidelines strictly monitors the use of merit increases.

Modified Accrual Accounting: A basis of accounting in which expenditures are accrued but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting, since expenditures are immediately incurred as a liability, while revenues are not recorded until they are actually received or are measurable and available for expenditure. Since this type of accounting basis is a conservative financial approach, it is recommended as the standard for most governmental funds.

Objects of Expenditure: Expenditure classifications based upon the types of categories of goods and services purchased. Typical objects of expenditure include: Personal Services (salaries, wages, and benefits); Operating Supplies (office materials, office equipment); and Other Services and Charges (utilities, maintenance, rentals, etc.).

Personal Services: All costs related to compensating employees of the City, including salaries, overtime, and benefits, such as social security, health and life insurance, and City pension contribution.

Property Tax: Levied on both real and personal property according to the property's assessed valuation and the tax rate.

Referendum: A citywide election held for the purpose of amending the City Charter.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

Revenue Bonds: Bonds usually sold for constructing a project that will produce revenue for the government. The revenue is used to pay the principal and interest of the bond.

Reserve: An account used to indicate that a portion of a fund balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Retained Earnings: An equity account reflecting the accumulated earnings of the City's enterprise and internal service funds.

Special Revenue Fund: Funds that are used to account for the proceeds of a specific revenue source which are legally restricted to expenditures for specified purposes.

Tax Anticipation Notes (TAN's): Short term notes issued to provide operating, cash for the City. TAN's are typically used when a large revenue source, e.g., property tax, is seasonal. The notes are issued for less than one year and are paid when the taxes are received.

Tax Levy: The total amount to be raised by general property tax for operating and debt service purposes specified in the annual Tax Ordinance.

Tax Rate: The amount of tax levied for each $100 has assessed valuations.

User Charges (also known as User Fees): The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Yield: The measurement of return on an investment based on the price paid for the investment.

GLOSSARY OF ACRONYMS

ADA	Americans with Disabilities Act
AFIS	Automated Fingerprint Information System
ASE	American Society of Engineers
ATF	Bureau of Alcohol, Tobacco, and Firearms
C.A.D.	Computer Aided Design
CAC	Community Action Committee
CAFR	Comprehensive Annual Financial Report
CALEA	Commission on Accreditation for Law Enforcement Agencies
CBID	Central Business Improvement District
CDBG	Community Development Block Grant
CFS	Calls for Service
CIP	Capital Improvement Program
CMC	Certified Municipal Clerk
CND	Center for Neighborhood Development
COK	City of Knoxville
COPS	Community Oriented Policing Services
CPR	Cardio-Pulmonary Resuscitation
DARE	Drug Abuse Resistance Education
DOT	U.S. Department of Transportation
DRI	Detoxification Rehabilitation Institute
E911	Emergency 911
EAP	Employee Assistance Program
EMA	Emergency Management Agency
EMS	Emergency Medical Services
EOC	Emergency Operations Center
ESG	Emergency Shelter Grant
FBI	Federal Bureau of Investigation
FEMA	Federal Emergency Management Agency
EMT	Emergency Medical Technician
FY	Fiscal Year
G.O.D.	General Obligation Debt
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GED	General Education Diploma
GF	General Fund
GFOA	Government Finance Officers Association
GIS	Geographic Information System

G.O.D.	General Obligation Debt
GPM	Gallons Per Minute
GSA	General Services Administration
H.E.L.P.	Healthy Employees Life Plan
HAZ-MAT	Hazardous Materials
HMO	Health Maintenance Organization
HOME	Home Investment Partnership Act
HOPE III	Housing Ownership Opportunities Everywhere
HOUSE	Housing Opportunities Using State Encouragement
HUD	Department of Housing and Urban Development
HVAC	Heating, Ventilation, Air Conditioning
ISTEA	Intermodal Surface Transportation Efficiency Act
KACH	Knoxville Advisory Council for the Handicapped
KAT	Knoxville Area Transit
KCDC	Knoxville Community Development Corporation
KCEC	Knoxville Convention and Exhibition Center
KFD	Knoxville Fire Department
KGIS	Knoxville Geographic Information System
KHP	Knox Housing Partnership
KNHCS	Knoxville Neighborhood Housing and Commercial Services
KPD	Knoxville Police Department
KUB	Knoxville Utilities Board
LAN	Local Area Network
LCUB	Lenoir City Utilities Board
LEPC	Local Emergency Planning Committee
METERS	Middle East Tennessee Emergency Radio Services
MKAA	Metropolitan Knoxville Airport Authority
MLB	Mechanicsville-Lonsdale-Beaumont Center
MPC	Metropolitan Planning Commission
MSA	Knoxville Metropolitan Statistical Area
NCIC	National Crime Information Center
NDEITA	National Dance and Exercise Instructors Training Association
NPDES	National Pollutant Discharge System
NSA	Neighborhood Strategy Act
NYSCA	National Youth Soccer Committee of America
OSHA	Occupational Safety Hazard Administration
PC	Personal Computer
PCP	Principal Care Provider
POS	Point of Service
PTA	Parent/Teacher Association
PTO	Parent/Teacher Organization
PTSO	Parent/Teacher/Student Organization
RFP	Request for Proposals

ROW	Right of Way
SARA	Superfund Authorization & Reform Act
SWAT	Special Weapons and Tactics
TANS	Tax Anticipation Notes
TCA	Tennessee Code Annotated
TDOT	Tennessee Department of Transportation
THDA	Tennessee Housing Development Agency
TIS	Transit Improvement Strategy
TRPA	Tennessee Recreation and Parks Association
ROP	Repeat Offenders Program
TVA	Tennessee Valley Authority
TVA&I	Tennessee Valley Agricultural and Industrial Fair, Inc.
USDA	U.S. Department of Agriculture
USTA	United States Tennis Association
UT	The University of Tennessee
VISTA	Volunteers in Service to America
VOA	Volunteers of America
WFP	World's Fair Park
YMCA	Young Men's Christian Association
YWCA	Young Women's Christian Association