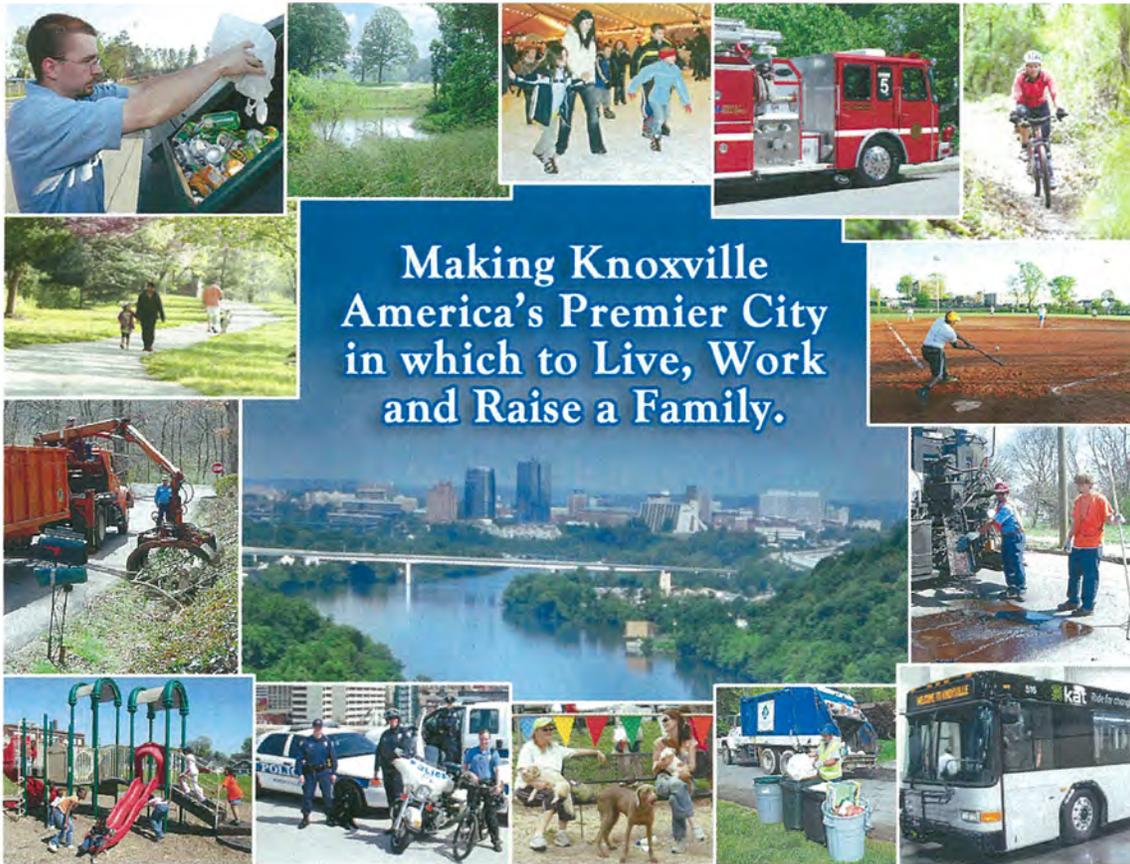




CITY OF KNOXVILLE
DANIEL T. BROWN, MAYOR



FY 2011 / 2012 OPERATING BUDGET

KNOXVILLE, TENNESSEE
WWW.CITYOFKNOXVILLE.ORG

**FISCAL YEAR 2011-2012
ANNUAL OPERATING BUDGET
CITY OF KNOXVILLE, TENNESSEE**

MAYOR
Daniel T. Brown

MEMBERS OF CITY COUNCIL

District One:	Nick Pavlis
District Two:	Duane Grieve
District Three:	Brenda Palmer
District Four:	Nick Della Volpe
District Five:	Charles Thomas
District Six:	Daniel T. Brown
At-Large:	Joe Bailey, Vice Mayor
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, Financial Analyst, Sr.
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 Daniel T. Brown
Deputy to the Mayor	Larry Martin, Sr Director
Special Events	Judith Foltz, Director
Policy and Communications	William Lyons, Sr. Director
South Waterfront	Dave Hill, Sr. Director
Finance	Jim York, Director
Community Relations	Thomas Strickland Jr., Sr. Director
Community Development	Becky Wade, Deputy Director
Public Works	Steve King, P.E., Senior Director
Public Assembly Facilities	Robert Polk, Director
Parks and Recreation	Joe Walsh, Director
Information Systems	Janet Wright, Director
Knoxville Area Transit	Cindy McGuinness, General Manager
Law Department	Debra Poplin, Senior Director
Police Department	David Rausch, Chief
Fire Department	Stan Sharp, Chief
City Court	John Rosson, Judge
Inspections	Tom Reynolds, Deputy Director
Civil Service Board	Vicki Hatfield, Executive Secretary/Director
311	Russ Jensen, Manager
Engineering	Brent Johnson, Deputy Director
Public Service	David Brace, Deputy Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Knoxville
Tennessee**

For the Fiscal Year Beginning

July 1, 2010

A stylized, handwritten signature in black ink, likely belonging to the President of the GFOA.

President

A handwritten signature in black ink, likely belonging to the Executive Director of the GFOA.

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, 2010.

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

Mayor Daniel T. Brown Welcomes You to the City of Knoxville!

Daniel T. Brown began his term as Knoxville Mayor on January 10, 2011 following the resignation of Mayor Bill Haslam who was elected as the Governor of Tennessee. Mayor Brown was selected as interim Mayor of Knoxville in a special called City Council meeting.

Mayor Brown also serves as the Councilman for the Sixth District.

He is a native Knoxvilleian who graduated from Austin High School and has a B.S. in History from Tennessee State University.

He is retired from the U.S. Postal Service, has an Honorable Discharge from the U.S. Army and is a Vietnam Veteran.



He is a member of the U.S. Conference of Mayors, National Conference of Black Mayors, Dandridge Ave. Neighborhood Association, NAACP, Beck Cultural Exchange Center, Inc., First A.M.E. Zion Church and is a past member of the Knox County Board of Zoning Appeals.

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 104-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. As published in the 2008 Best Cities for Relocating Families, Knoxville is the fourth best mid-sized metropolitan area in the nation. Rankings are based on cost of living, housing cost, crime rate, education, climate, arts/culture and diversity. Salary.com placed Knoxville third among all markets in the U.S. when it comes to good wages and low cost of living. According to the 2010 American Chamber of Commerce Researchers Association (ACCRA) Cost of Living (COL) Index, which measures the relative price levels for consumer goods and services in

metropolitan, and non-metropolitan areas whose chambers agree to participate, Knoxville ranked as one of the top southeast urban areas with a COL Index of 89.0. With the average of all participating cities equaling 100.0, this further solidifies Knoxville among the leading markets for low cost of living. (Source: MPC, Knoxville Area Facts and Figures 2010)

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

In 2008, the U.S. Department of Energy selected Knoxville as one of 12 Solar American Cities. Two-hundred thousand dollars was provided to Knoxville to help make solar technology cost-competitive with conventional electricity sources. 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
2008	430,019	2000-2008	10.9
2010	432,226	2000-2010	13.1
City of Knoxville			
Year	Population	Percent Change	
1990	169,761	1980-1990	-3.0
2000	173,890	1990-2000	2.4
2008	180,178	2000-2008	1.4
2010	179,874	2000-2010	3.4

Demographic Information

Age Distribution (as of 2008)		
Age	Knoxville MSA	Knox County
0-4	41,915	27,331
5-9	42,379	27,788
10-14	42,011	25,906
15-19	43,893	27,632
20-24	47,165	33,455
25-34	89,086	56,139
35-44	97,086	61,899
45-54	101,345	62,871
55-59	43,542	26,892
60-64	40,558	24,039
65-74	53,520	29,849
75-84	34,638	20,089
85+	11,321	6,129

Area Population By Gender (as of 2008)			
Gender	Knoxville MSA	Knox County	City of Knoxville
Male	331,886	207,625	86,182
Female	357,293	222,394	93,996

Area Population By Race (as of 2008)			
Race	Knoxville MSA	Knox County	City of Knoxville
Total Population	689,179	430,019	180,178
White	618,156	375,582	144,212
Black	41,782	35,576	27,172
Am. Indian	2,395	1,271	171
Asian	9,026	6,894	1,744
Other	1,626	247	1,025
*Hispanic	16,194	10,449	5,854

(*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 87 public schools, including 50 elementary, 14 middle, and 13 high schools, 2 vocational schools and several special/adult education centers. Enrollment in 2009 was 54,109 students. There are 52 active private and parochial schools offering elementary and secondary education in Knox County.

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 27,107 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 10,000 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 seventeen branches located throughout the City and County. The size of collection for the library is 1,157,549. The University maintains a main library and four branches on its campus. The library is open to the public with checkout privileges to students, faculty and fee-paying members.

Recreation and Tourism

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 6,167 acres of park and recreation space, including 27 recreation centers, 6 senior citizen centers, over 100 playgrounds and parks, scores of tennis courts, 13 public golf courses, and more than 60 miles of greenways 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, while the Knoxville Ice Bears bring minor league hockey to local fans. 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 2009. Knoxville 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.

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 540 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-Tombigbee Waterway. Three active river terminals facilitate barge shipping. Also serving the area are 125 truck lines, 2 railroads, and 7 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. In the fall of 2010, KAT will occupy its new downtown Knoxville Station Transit Center, which will serve as the major transportation hub for metropolitan Knoxville. A trolley system serves the downtown and university areas.

Commerce and Industry

As published in the 2010 Forbes magazine list of best cities for business, Knoxville was ranked 56th out of the 200 largest metro areas in the country. Rankings are based on cost of living, housing cost, crime rate, education, climate, arts/culture and diversity. 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, Clayton Homes, 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 1,584 building permits in 2009 with a total value for 2009 of \$446,477,297.

Income

In 2008, Knox County's per capita personal income was \$36,342, a 1.5% increase from 2007. State increase was 1.9% or \$34,833 during the same period. The annual growth rate of per capita income in Knox County over the past 10 years averaged 2.7%. Earnings of persons employed in Knox County increased 4.8% between 2006 and 2008.

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 \$2.36 per \$100 assessed value. The tax rate for the City of Knoxville is \$2.46 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. Al

Employment

In 2010, 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, Construction	15,100	4.8%
Educational, Health Services	44,600	14.0%
Manufacturing	28,800	9.1%
Trade	57,400	18.2%
Transportation, Utilities	9,300	2.9%
Information	5,300	1.7%
Financial Activities	17,000	5.4%
Services	41,900	13.2%
Leisure & Hospitality	33,100	10.4%
Government	50,700	16.0%
Other Services	14,300	4.5%
TOTAL	317,500	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 course of 5 years through its economic development initiative, *Jobs Now!*

Labor Force

The April 2010 civilian labor force in the Knoxville MSA was 362,170. The average MSA unemployment rate in 2010 was 8.5%. The rate for Knox County was 8.2%. Both are lower than the statewide average rate of 10.3% and the nationwide average of 9.5% for this time period.

Major Employers in the Knoxville MSA

Company	Number of Employees
U.S. Department of Energy-Oak Ridge Operations	13,182
University of Tennessee-Knoxville	11,901
Covenant Health	8,982
Knox County Schools	8,382
Wal-Mart Stores, Inc.	5,330
Mercy Health Partners	4,368
K-VA-T Food Stores (Food City)	4,118
University Health System	3,724
State of Tennessee	3,709
Knox County Government	3,055

Sources of Information for Community Profile

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

City of Knoxville's EEO/AA Statement

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

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

CITY COUNCIL BIOGRAPHICAL INFORMATION



Nick Pavlis - First District

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

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

Nick has been active in leadership roles in the City of Knoxville his entire adult life. Some of his notable leadership roles have included: Board member Fountain City Town Hall, board of Directors Downtown YMCA, board member Knoxville Tourism and Sport Corporation, 1997 Graduate of Leadership Knoxville, Metropolitan Planning Commissioner 2007-2009 and City Councilman At-Large, 1995-2003.

Nick and his wife Joy enjoy working in their yard, cycling, golfing, and raising their two Brittany Spaniels, and Newfoundland.



Duane Grieve - Second District

Mr. Grieve has been the owner/architect of Grieve Associates Architects for 30 years. His office is located at Emory Place in one of three vintage 1888's buildings that he restored in the early 1980's. Having a personal interest in historic restoration, Mr. Grieve was responsible for restoration of the original Miller's Department Store on Gay Street (now KUB), Anderson Hall at Maryville College, and Alumni Gym at the TN School for the Deaf, among others. His practice encompasses commercial, city/state, and custom residential projects and recent examples are the Volunteer Ministry Center's new Headquarters, the Maryville Municipal Center, and several University of Tennessee projects. For 14 years until 1986, Mr. Grieve was a tenured Assistant Professor of Architecture at UT and has since served as an adjunct professor in Professional Practice during various semesters.

Active in the American Institute of Architects (AIA) since the 1980's, Mr. Grieve became an AIA Fellow in 1997 for his service to the profession:

Local and State President Gulf States Regional Director National Treasurer National AIA Trust, Chairman

In Knoxville, he has served in many volunteer capacities:

Historic Zoning Commission Chair, Mayor's Task Force on Preservation and on Codes Review Cornerstone Homeless Task Force Facade Improvement Grant Review Broadway/Fifth Avenue Task Force Mayor's Convention Center Art Commission

From 2008-2009, he was President of Scenic Knoxville where under his leadership digital billboards were banned from the city.

He has also been involved in many neighborhood, school, church and scouting organizations over the years.

As a City Council member representing the 2nd District, Mr. Grieve hopes to continue to serve his community.



Brenda Palmer - Third District

EDUCATION

- UNIVERSITY OF SAN DIEGO, San Diego, California
M.A.T. History
- BALDWIN WALLACE COLLEGE, Berea, Ohio
B.A. History
- UNIVERSITY OF TENNESSEE, Knoxville, Tennessee
Paralegal Certificate

PROFESSIONAL EXPERIENCE

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

BOARDS

- Knox County Board of Equalization (2009)
- KUB Tree Trim Panel
- City Tree Board
- Audit Committee
- COIN liaison
- Knoxville Zoo Board liaison
- Neighborhood Advisory Council liaison
- KUB Board liaison



Nick Della Volpe - Fourth District

- Resident of Holston Hills, Knoxville since 1974
- Born in Union Beach, New Jersey – but I got here as fast as I could
- Active in community improvement projects for 35 years
- Recipient Knoxville News Sentinel Community Cornerstone award in 1998

EDUCATION

- ST. JOHNS UNIVERSITY SCHOOL OF LAW, New York
J.D. in June 1973; 7th in class of 238; Dean's List; Law Review
- VILLANOVA UNIVERSITY, Villanova, Pennsylvania
B.A. Degree, May 1970; Cum. Ave. 3.5 (4.0 scale); Major in English and Economics; Honors Program
- UNIVERSITY OF TENNESSEE, Knoxville, Tennessee
2008-2009, Courses in Accounting, Business Finance, Creative Writing

PROFESSIONAL EXPERIENCE

- 35 years General Business and Commercial Litigation
- Feb. 1997 to Present WAGNER, MYERS & SANGER, P.C., Knoxville, Tennessee
- June 1987 to Feb. 1997 BAKER, DONELSON, BEARMAN & CALDWELL, Partner Knoxville, Tennessee (formerly Baker, Worthington, Crossley, Stansberry & Woolf)
- 1973 to 1987 TENNESSEE VALLEY AUTHORITY, Attorney, General Counsel's Office Knoxville, Tennessee
- ADMITTED TO PRACTICE: Tennessee Supreme Court 1973, United States Supreme Court 1978, Sixth Circuit Court of Appeals 1976, Eleventh Circuit Court of Appeals, D.C. Circuit Court of Appeals, U.S. Court of Federal Claims, U.S. District Court E.D. Tennessee 1974

ORGANIZATIONS/ACTIVITIES

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

INTERESTS

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



Charles (Charlie) Thomas - Fifth District

EDUCATION

- B.S. Political Science at Middle Tennessee State University, 1976
- B.S. Psychology at Middle Tennessee State University, 1976
- J.D. Law at University of Tennessee College of Law, 1983
- Knoxville-Knox County Community Action Committee Leadership Class, 1991

EXPERIENCE AND QUALIFICATIONS

- Homeowner at same residence in the 5th District for 19 years
- Past member of the “Business and Residential Committee” and “Environment and Safety Committee” of the Oakwood-Lincoln Park Neighborhood Association
- KAT Citizen’s Advisory Board, 1997
- Knoxville Transportation Authority Board, 1998-2002
- Caswell Park Task Force, 2001
- President of Knox Greenways Coalition, 1996-2004
- Chair of the James Agee Memorial Park Steering Committee, 2001-Present
- Over 20 years experience practicing law in Knoxville



Mayor Daniel T. Brown - Sixth District

- Selected as Mayor in a special called meeting by City Council on Jan., 10, 2011 when Mayor Haslam resigned to become Governor of the State of Tennessee
- Member of U.S. Conference of Mayors
- Member of National Conference of Black Mayors
- Native Knoxville
- Graduate of Austin High School
- Graduate of Tennessee State University with a B. S. in History
- Retired from the U. S. Postal Service
- Honorable Discharge from the U. S. Army – Vietnam Veteran
- Member of Dandridge Ave. Neighborhood Association
- Member of NAACP
- Member of Beck Cultural Exchange Center, Inc.
- Member of First A. M. E. Zion Church
- Past Member Knox County Board of Zoning Appeals
- Has one daughter and son-in-law with two grandchildren who reside in Memphis



Vice Mayor Joe Bailey - At Large

In October 1999, Joe Bailey formed a Marketing and Governmental Affairs consulting business specializing in hands on legislative advocacy and governmental affairs services.

Involved in mainstream national politics since 1984, Joe worked on Pres. Ronald Reagan’s re-election campaign as an Advanceman, advancing Presidential and Vice Presidential campaign trips throughout the U.S.

In February 1986, Mr. Bailey served as Director of Operations for Senate Majority Leader Bob Dole’s Political Action Committee, Campaign America.

Mr. Bailey joined Vice-President George Bush’s Presidential Campaign in June 1987 and worked on the campaign in numerous capacities. Mr. Bailey served in the Reagan and Bush Administrations on two occasions at the U.S. Dept. of Agriculture and the Dept. of Energy. He also has worked in official capacities at two Presidential Inaugurals and has performed management duties at four Republican National Conventions.

In 1994, Joe joined the Tennessee Valley Authority as their Washington representative. Joe managed annual appropriations, congressional hearings, board member confirmations, and was responsible for major legislative initiatives. In 1998, he became Valley Relations Manager in Knoxville.

Joe was elected to Knoxville’s City Council to a four-year term on November 4, 2003 and reelected in 2007. On February 3, 2010 Mr Bailey was elected Vice Mayor of Knoxville.

Joe Bailey and his wife Michelle have two daughters, Reagan and Sloane and a son Brooks. The Baileys are members of the Laurel Church of Christ and are active with numerous charities and organizations in the Knoxville community.



Marilyn Roddy - At Large

Marilyn Roddy has been involved in the Knoxville community for over 20 years as a civic activist.

She is a Phi Beta Kappa graduate of The University of North Carolina at Chapel Hill with a degree in education.

Marilyn is Chair of the Metropolitan Drug Commission Board of Directors, Vice Chair of the Legacy Parks Foundation, a graduate of Leadership Knoxville, and active in neighborhood associations and church.

As a member of City Council, Marilyn serves as a member of the Audit Committee and is a member of the City's Investment Advisory Committee.

She has served as co-chair of the Residential neighborhood Traffic Safety Committee, and has served on the following committees: the Electronic Message Center Study Committee, the James White Parkway-Chapman Highway Corridor Study Taskforce, the South Waterfront Oversight Committee, the Downtown Design Guidelines Steering Committee, and the City of Knoxville Public Arts Study Committee.

Marilyn is married to Patrick Roddy and they are the parents of three daughters.

This is her second term on City Council.



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 former 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. The purpose of TRIBE ONE is to encourage personal responsibility among some of Knoxville's most at-risk youth.

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 Haller's 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 and Paris. The Woodhull family lives in a 110 year old house in historic Mechanicsville near downtown.

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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 11/12 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 11/12 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.

The budget is always constrained in the sense that demands exceed available resources. The FY 11/12 budget is even more constrained given the state of the economy. While sales tax revenues, and business taxes, have begun to rebound from their lows, property tax revenue is hindered by very low to negative growth rates. Overall property taxes are expected to decline as a very small growth in real property is more than offset by expected reductions in personal property and public utility taxes. Interest earnings, affected by extremely low yields also continue to show weakness. The low growth in property values is a significant factor in that it has a long term impact, affecting budgets several years into the future. Expenditures, on the other hand, continue to grow primarily as a result of salary and benefit adjustments, higher pension contributions, and the rapid escalation of fuel prices. Mayor Brown has asked that the focus of this budget be a continuation in meeting administrative goals while emphasizing fundamental principles and core competencies. At the same time primacy is to be given to leaving a strong financial base for future Mayors and Councils.

General Overview

One principle is to work as efficiently as possible and minimize the demands upon the taxpayers. As such, the proposed property tax rate for FY 11/12 is \$2.46 per hundred dollars of assessed value, unchanged from the prior year. Of this amount \$0.60 goes to the Debt Service fund to pay for bonded debt costs. When adjusted for the impact of inflation and countywide reappraisals, the proposed tax rate is actually lower than it was ten years ago.

The total operating budget in fiscal year 2011/12 is \$360,675,530. The net budget, i.e., excluding interfund transfers and charges, which are effectively double counted within the budget, is \$271,104,200. The budget for the General Fund, which is the main operating fund of the city, equals \$172,177,970.

The total budget increases by \$22,888,120 (6.78%) when compared to the FY 10/11 budget, with over half of the increase in the capital project fund. The net budget increases by \$21,902,380 (8.79%). The General Fund budget is up by \$7,488,730 (4.55%).

A second principle is to judiciously manage personnel levels, thus avoiding an unsustainable level in future years. Budgeted personnel for FY 11/12 total 1,590 full-time positions and 34 part-time positions. This represents a drop of two (2) full-time positions and one (1) part-time position when compared to the FY 10/11 budget. In addition the budget contemplates a rigorous review process prior to filling any future authorized vacancies and a directive to evaluate all staffing to find more efficient procedures.

At the same time our goal is to ensure that personnel are paid competitively. In FY 10/11 the City completed the implementation of the "Mercer Plan", a comprehensive compensation study. In order to remain current, the budget includes a salary increase of 2.5% for all employees.

In addition to the salary adjustments mentioned above, the budget includes an ap-

Executive Summary

proximate \$2.6 million increase to the pension plan. This enables the plan to remain actuarially sound. Total budgeted contributions to the plan are just under \$12.2 million.

Adherence to conservative financial principles does not mean lack of vision. The budget is shaped by the goals of the administration. Priorities become even more focused when the times are harder.

Administrative Goals

At the beginning of his administration former Mayor, now Governor, Haslam outlined four major goals. Mayor Brown has retained this emphasis, and the FY 11/12 budget is guided by these goals, which 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. The proposed budget includes approximately \$1.044 million in new capital funding for the Police Department, for items ranging from improvements at various police facilities, including Safety City, to a firearms storage management system. Funding is provided for on-going maintenance at various fire stations throughout the city, as well as some additional funding for the purchase of gear for fire personnel.

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. 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. The budget includes the third contribution of \$800,000 to assist KCDC in the development of a new Hope 6 program in the Five Points/Park City area. This is part of a multi-year commitment to this project. The budget grants \$21,000 to Knox Heritage to help them promote historic restoration throughout the City.

Three years ago the budget included funding for a Neighborhood Coordinator, tasked with working with various neighborhood groups to help them improve the quality of their areas. In FY 08/09 \$30,000 was provided 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. Both of these are continued in FY 11/12.

The City has an on-going program to pave and maintain streets on a regular basis. Our schedule seeks to pave arterial streets at least once every ten years, collector streets every fifteen years and residential streets at least once every twenty years. To maintain this schedule the budget includes \$5.45 million for the City's paving program. This is an increase of \$200,000 when compared to the FY 10/11 budget and is intended to maintain the scope of the program given increased prices for asphalt. The budget also includes \$200,000 for alley-paving.

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 an additional \$100,000 is budgeted for Cherokee Trail improvements, and \$500,000 is allocated to address flooding issues in the Prosser Road area.

This budget includes \$200,000 for ballpark and tennis court improvements in parks throughout the City. Funding of \$200,000 is

Executive Summary

also allocated to greenway maintenance and improvements.

The budget includes \$200,000 to complete the Lonsdale Recreation Center expansion and an additional \$500,000 is appropriated for other recreation center improvements. A total of \$200,000 is set aside for Fort Dickerson, and \$50,000 is allocated for the development of additional trails in south Knoxville, specifically the east loop. A total of \$100,000 is allocated for the development of a dog park in south Knoxville.

A total of \$500,000 is included for the sidewalk safety program, i.e., sidewalks within school parental responsibility zones, an increase of \$50,000 when compared to the budget for FY 10/11. Additionally, \$400,000 is funded for new sidewalk construction, one of the most requested capital improvements, and \$200,000 is designated for the Gallaher View sidewalk project. Another \$500,000 is provided for ADA sidewalk enhancements, which is double the allocation in FY 10/11.

The budget provides various funding to address drainage problems in the neighborhoods. A total of \$300,000 is allocated for water quality improvements. In addition, \$500,000 is budgeted to continue the neighborhood drainage program.

The budget contains funding to begin a new residential curbside recycling program. A total of \$400,000 is allocated to acquire additional recycling totes, and complete the purchase that was started in FY 10/11 with the aid of a federal grant. As a result of changing collection practices and negotiations of some existing contracts the curbside program can be done with no additional funding needed.

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 upgrade computer systems. In FY 11/12 funding is provided for an upgrade to the existing personnel system. This will significantly reduce paperwork, and will direct existing staff to other needed areas. Funding is provided for a new curtain system in the Civic Coliseum. It is anticipated this will allow the venue to book additional events given a more flexible seating configuration. Funding is also available to acquire various equipment such as a greenway paving machine. Such equipment will allow for some currently contracted work to be done in-house at a lower cost.

Preservation of existing assets is important to holding down costs. In addition to the on-going roof and HVAC maintenance program, funding is provided to renovate the bandstand in Chilhowee Park.

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 \$200,000 for downtown sidewalks and \$1.2 million to complete the downtown streetscapes (wayfinding) project. The latter is primarily funded with state and federal grants.

The downtown renovation is also moving into other areas, particularly north and westward. The FY 11/12 budget allocates \$2.5 million for projects in the Downtown North area. Work to complete the redevelopment of Cumberland Avenue is budgeted at \$13.45 million. Again this is primarily funded with state grants. The budget also increases the allocation to the Knoxville Transit Authority to implement changes to the trolley routes. The new routes will provide better access to north downtown and to the existing transit center.

More and Better Jobs

The Knoxville Zoo is one of the most visited attractions in the East Tennessee area and the budget contains \$300,000 to be used for renovation of existing facilities. The allocation

Executive Summary

for operating funds for the Zoo increases by \$100,000.

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 goal of this 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.

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

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

FUND BALANCE POLICIES

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

CAPITAL IMPROVEMENT POLICIES

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

REVENUE POLICIES

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

The Budget Document

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

Fiscal Year

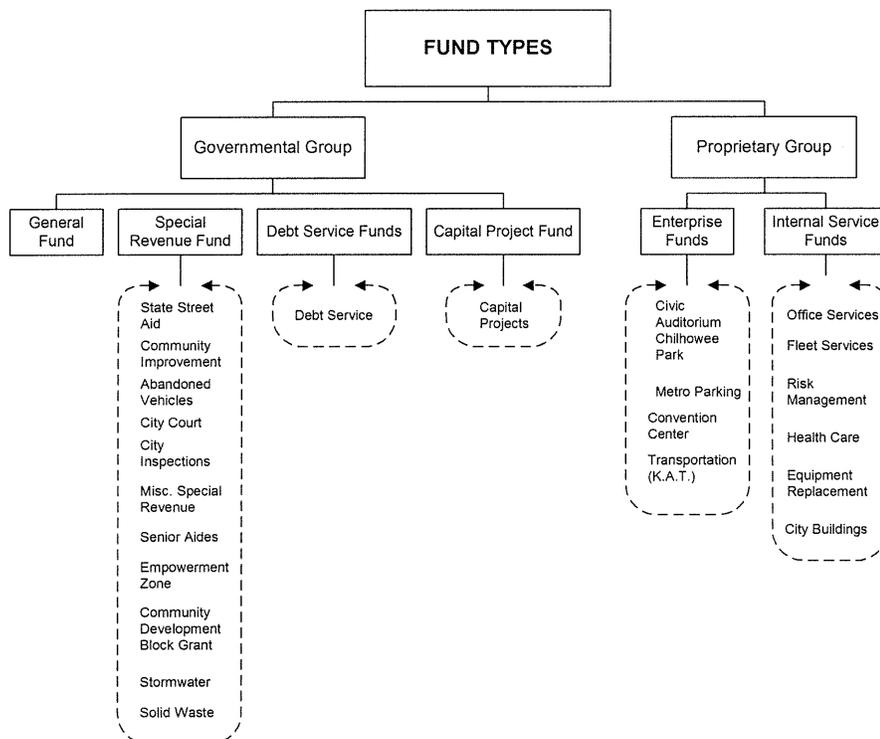
The budget covers the activities and expenditures for a given time period or fiscal year. The City of Knoxville's fiscal year runs from July 1 to June 30 of the following year.

This budget covers the period July 1, 2011 through June 30, 2012.

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 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.

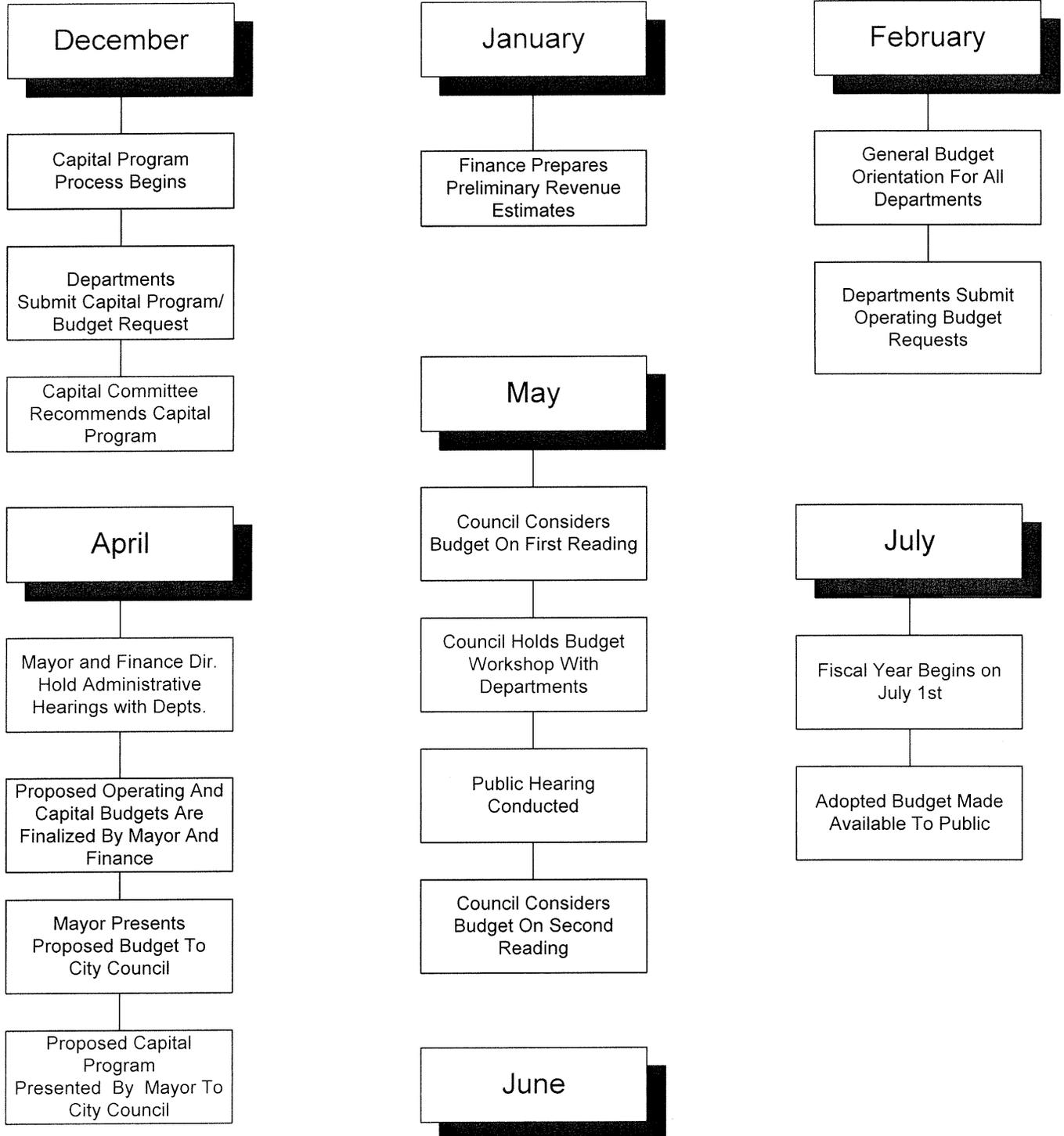
This budget document is separated into sections according to fund. Each fund is organized by departments, which as explained earlier, are unique units with specific responsibilities, generally defined in the City's Charter. A summary page is provided for each department which explains significant changes. 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 2011-2012



BUDGET CALENDAR FOR FISCAL YEAR 2011-2012

FEBRUARY

4th General budget orientation materials mailed to all departments that includes the timetable of events, budget request forms, and budget preparation instructions.

25th 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 – 21st The Finance Department reviews all departmental budget submissions and makes recommendations to the Mayor, including requests for additional personnel and programs.

21st-22nd The Mayor and Finance Director hold administrative budget hearings with individual departments.

APRIL

3rd -21st Administrative review of all budget material is completed and final adjustments are made to the budget document. All funds are brought into balance.

21st Mayor's Proposed Budget is submitted to City Council in accordance with Charter deadline, along with an updated 5-year Capital Improvements Program and Budget, as required by the Charter.

MAY

3rd 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.

3rd First Reading/Adoption of the Proposed Budget and Tax Rate Ordinances.

5th and 6th

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

5th Public hearing on the proposed operating budget.

17th Second Reading/Adoption of the Proposed Budget and Tax Rate Ordinances.

JUNE

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

JULY

1st Beginning of fiscal year 2011-2012.

SUMMARY INFORMATION

The tables and graphs included in this section are designed to provide the reader a financial overview of City operations. Most tables provide historical and current year budget information, as well as projected (unaudited) results for the fiscal year concluded on June 30, 2012.

The first few pages summarize the revenues and expenditures of all funds. The entire budget of the City is \$360,675,53. However, as the following pages show, the net budget (which excludes all interfund charges and transfers) is \$271,104,200. The budget for the General Fund which is the main operating fund of the City is \$172,177,970.

This section also contains information of the total authorized staffing. The first of these tables identifies permanent

positions only; the second shows both full-time and part-time positions. The second table will equal the sum of each departmental summary page. Also included are multi-year personnel comparisons, to show the changes from the beginning of the current Mayoral administration. 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, the City Records Office and the City website. Please contact the Finance Department if you desire more information than is provided in these documents.

BUDGET COMPARISON - ALL FUNDS

Fiscal Year 2011/12

Fund No.	Fund Name	Adopted FY 10/11 Budget	Adopted FY 11/12 Budget	Dollar Change FY 10/11 - 11/12	Percentage Change FY 10/11 - 11/12
100	General Fund	<u>\$164,689,240</u>	<u>\$172,177,970</u>	<u>\$7,488,730</u>	<u>4.55%</u>
	Special Revenue Funds				
201	State Street Aid	4,481,000	4,631,000	150,000	3.35%
202	Community Improvement	80,000	85,000	5,000	6.25%
209	Abandoned Vehicles	857,440	866,810	9,370	1.09%
211	Animal Control	47,500	50,000	2,500	5.26%
213	City Court	5,148,200	4,618,890	(529,310)	(10.28%)
216	City Inspections	2,254,750	2,355,670	100,920	4.48%
220	Stormwater	2,541,520	2,712,750	171,230	6.74%
230	Solid Waste	10,419,540	10,437,920	18,380	0.18%
240	Miscellaneous Special Revenue	3,542,120	3,628,680	86,560	2.44%
250	Senior Aides	583,650	587,940	4,290	0.74%
264	Home Grants	2,241,990	1,574,950	(667,040)	(29.75%)
269	Emergency Shelter Grants	82,580	83,000	420	0.51%
270	Empowerment Zone	0	0	0	
290	Community Development Block Grant	<u>2,262,570</u>	<u>2,157,360</u>	<u>(105,210)</u>	<u>(4.65%)</u>
	Subtotal - Special Revenue Funds	<u>34,542,860</u>	<u>33,789,970</u>	<u>(752,890)</u>	<u>(2.18%)</u>
	Debt Service Funds				
305	Debt Services	27,596,390	28,891,980	1,295,590	4.69%
306	Tax Increment	<u>832,820</u>	<u>774,990</u>	<u>(57,830)</u>	<u>(6.94%)</u>
	Subtotal - Debt Service Funds	<u>28,429,210</u>	<u>29,666,970</u>	<u>1,237,760</u>	<u>4.35%</u>
	Capital Projects Funds				
401	Capital Projects	<u>21,733,060</u>	<u>33,742,810</u>	<u>12,009,750</u>	<u>55.26%</u>
	Subtotal - Capital Projects Funds	<u>21,733,060</u>	<u>33,742,810</u>	<u>12,009,750</u>	<u>55.26%</u>
	Enterprise Funds				
503	Public Assembly Facilities	5,825,430	5,340,970	(484,460)	(8.32%)
504	Metro Parking	1,418,680	1,613,110	194,430	13.70%
506	Convention Center	19,474,660	19,656,560	181,900	0.93%
507	Mass Transportation	21,368,900	22,722,700	1,353,800	6.34%
508	Municipal Golf Course	<u>1,488,570</u>	<u>1,579,240</u>	<u>90,670</u>	<u>6.09%</u>
	Subtotal - Enterprise Funds	<u>49,576,240</u>	<u>50,912,580</u>	<u>1,336,340</u>	<u>2.70%</u>
	Internal Service Funds				
702	Fleet Services	11,839,530	13,792,530	1,953,000	16.50%
704	Risk Management	7,292,550	7,302,590	10,040	0.14%
705	Health Care	16,188,070	15,747,640	(440,430)	(2.72%)
706	Equipment Replacement	1,936,410	2,212,100	275,690	14.24%
707	City Building	<u>1,560,240</u>	<u>1,330,370</u>	<u>(229,870)</u>	<u>(14.73%)</u>
	Subtotal - Internal Service Funds	<u>38,816,800</u>	<u>40,385,230</u>	<u>1,568,430</u>	<u>4.04%</u>
	Grand Total	<u>\$337,787,410</u>	<u>\$360,675,530</u>	<u>\$22,888,120</u>	<u>6.78%</u>

ESTIMATED FUND BALANCES - ALL FUNDS

Fiscal Year 2010/11 And 2011/12

Fund No.	Fund Name	Beginning Fund Balance 07/01/2010	Estimated			Budgeted Revenues FY 11/12	Budgeted Expenditures FY 11/12	Estimated Ending Fund Balance 06/30/2012
			Revenues and Sources of Funds FY 10/11	Expenses and Uses of Funds FY 10/11	Ending Fund Balance 06/30/2011			
100	GENERAL FUND	\$60,664	\$166,078	\$169,826	\$56,916	\$170,453	\$172,178	\$55,191
	SPECIAL REVENUE FUNDS							
201	State Street Aid	2,591	4,722	4,283	3,030	4,631	4,631	3,030
202	Community Improvement	0	80	80	0	85	85	0
209	Abandoned Vehicles	1,893	963	854	2,002	867	867	2,002
211	Animal Control	429	50	17	462	50	50	462
213	City Court	1,093	4,611	4,611	1,093	4,619	4,619	1,093
216	City Inspections	225	2,201	2,164	262	2,356	2,356	262
220	Stormwater	660	2,419	2,380	699	2,673	2,713	659
230	Solid Waste	4,811	10,249	9,983	5,077	10,438	10,438	5,077
240	Misc. Special Revenue	10,729	3,596	2,833	11,492	3,450	3,629	11,313
250	Senior Aides	91	570	588	73	588	588	73
263	House Grants	254	37	95	196	0	0	196
264	Home Grants	0	1,771	1,771	0	1,575	1,575	0
269	Emergency Shelter Grants	0	76	76	0	83	83	0
270	Empowerment Zone	106	2,300	2,406	0	0	0	0
290	Community Dev. Block Grant	84	2,202	1,996	290	1,867	2,157	0
	Subtotal - Spec. Revenue	22,966	35,847	34,137	24,676	33,282	33,791	24,167
	DEBT SERVICE FUNDS							
305	Debt Services	38,644	31,195	27,596	42,243	25,392	28,892	38,743
306	Tax Increment	0	568	568	0	775	775	0
	Subtotal - Debt Service	38,644	31,763	28,164	42,243	26,167	29,667	38,743
	CAPITAL PROJECT FUNDS							
401	Capital Projects	72,654	21,854	18,144	76,364	33,743	33,743	76,364
	Subtotal - Capital Projects	72,654	21,854	18,144	76,364	33,743	33,743	76,364
	ENTERPRISE FUNDS							
503	Civic Aud./Coliseum	15,717	4,183	4,370	15,530	4,214	5,341	14,403
504	Metro Parking	16,533	1,783	1,529	16,787	1,599	1,613	16,773
506	Convention Center	18,448	18,054	17,117	19,385	18,628	19,657	18,356
507	Transportation	38,906	18,634	20,350	37,190	19,603	22,723	34,070
508	Municipal Golf	235	1,062	1,108	189	1,421	1,579	31
	Subtotal - Enterprise	89,839	43,716	44,474	89,081	45,465	50,913	83,633
	INTERNAL SERVICE FUNDS							
702	Fleet Services	43,355	14,650	11,624	46,381	14,264	13,793	46,852
704	Risk Management	14,597	7,243	4,822	17,018	7,303	7,303	17,018
705	Health Care	11,652	15,897	16,115	11,434	15,743	15,748	11,429
706	Equipment Replacement	18,440	2,204	1,933	18,711	2,232	2,212	18,731
707	City Building	3,836	1,572	1,374	4,034	1,330	1,330	4,034
	Subtotal - Internal Service	91,880	41,566	35,868	97,578	40,872	40,386	98,064
	GRAND TOTAL	\$376,647	\$340,824	\$330,613	\$386,858	\$349,982	\$360,678	\$376,162

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

City of Knoxville
REVENUE COMPARISON - ALL FUNDS
Fiscal Year 2007/08 - 2011/12

Fund No.	Fund Name	Actual * Revenues/Sources FY 07/08	Actual * Revenues/Sources FY 08/09	Actual * Revenues/Sources FY 09/10	Estimated * Revenues/Sources FY 10/11	Budgeted ** Revenues/Sources FY 11/12
100	GENERAL FUND	\$172,273,236	\$167,278,414	\$173,096,716	\$166,077,950	\$172,177,970
	SPECIAL REVENUE FUNDS					
201	State Street Aid	4,923,959	4,606,664	4,624,049	4,721,740	4,631,000
202	Community Improvement	80,000	75,050	75,000	80,000	85,000
209	Abandoned Vehicles	1,055,645	767,334	697,557	963,050	866,810
211	Animal Control	57,542	53,135	55,829	50,170	50,000
213	City Court	5,050,014	5,362,163	4,951,310	4,610,560	4,618,890
216	City Inspections	2,006,357	1,811,455	2,016,680	2,200,850	2,355,670
220	Stormwater	2,040,217	2,224,681	2,720,539	2,418,620	2,712,750
230	Solid Waste	9,433,245	9,822,438	10,153,200	10,248,960	10,437,920
240	Misc. Special Revenue	7,809,001	4,990,396	4,011,337	3,595,890	3,628,680
250	Senior Aides	417,799	491,300	545,272	570,080	587,940
263	House Grants	98,128	39,805	35,631	37,120	0
264	Home Grants	2,376,840	1,223,489	2,187,114	1,770,700	1,574,950
269	Emergency Shelter Grants	172,183	88,100	73,870	76,320	83,000
270	Empowerment Zone	1,708,046	3,464,762	6,389,196	2,300,370	0
290	Community Dev. Block Grant	2,458,949	1,687,346	2,117,121	2,201,860	2,157,360
	Subtotal - Spec. Revenue	39,687,925	36,708,118	40,653,705	35,846,290	33,789,970
	DEBT SERVICE FUNDS					
305	Debt Services	27,990,744	28,429,478	28,155,222	31,194,990	28,891,980
306	Tax Increment	0	672,262	741,558	568,440	774,990
	Subtotal - Debt Service	27,990,744	29,101,740	28,896,780	31,763,430	29,666,970
	CAPITAL PROJECT FUNDS					
401	Capital Projects	38,853,896	29,313,127	28,109,131	21,853,790	33,742,810
	Subtotal - Capital Projects	38,853,896	29,313,127	28,109,131	21,853,790	33,742,810
	ENTERPRISE FUNDS					
503	Civic Aud./Coliseum	5,131,324	4,402,274	5,140,617	4,183,180	5,340,970
504	Metro Parking	2,377,802	1,719,427	1,725,128	1,783,220	1,613,110
506	Convention Center	22,389,546	22,112,731	24,660,093	18,053,500	19,656,560
507	Transportation	21,215,610	35,680,106	28,789,877	18,633,600	22,722,700
508	Municipal Golf	1,009,394	1,378,317	1,384,783	1,062,190	1,579,240
	Subtotal - Enterprise	52,123,676	65,292,855	61,700,498	43,715,690	50,912,580
	INTERNAL SERVICE FUNDS					
701	Office Services	38,372	0	0	0	0
702	Fleet Services	18,805,670	16,043,849	16,302,598	14,650,470	13,792,530
704	Risk Management	9,362,739	8,057,842	6,982,099	7,243,440	7,302,590
705	Health Care	14,229,693	15,480,921	15,969,789	15,897,450	15,747,640
706	Equipment Replacement	4,837,047	3,022,619	2,716,252	2,204,220	2,212,100
707	City Building	1,901,636	1,589,210	1,595,066	1,571,960	1,330,370
	Subtotal - Internal Service	49,175,157	44,194,441	43,565,804	41,567,540	40,385,230
	GRAND TOTAL	\$380,104,634	\$371,888,695	\$376,022,634	\$340,824,690	\$360,675,530

* Actual and estimated revenues include Transfers In

** Budgeted revenues include Transfers In and Appropriated Fund Balance

City of Knoxville
EXPENDITURE COMPARISON - ALL FUNDS

Fiscal Year 2007/08 - 2011/12

Fund No.	Fund Name	Actual * Expenditures/Uses FY 07/08	Actual * Expenditures/Uses FY 08/09	Actual * Expenditures/Uses FY 09/10	Estimated * Expenditures/Uses FY 10/11	Budgeted * Expenditures/Uses FY 11/12
100	GENERAL FUND	\$169,284,760	\$164,495,149	\$163,465,016	\$169,826,330	\$172,177,970
	SPECIAL REVENUE FUNDS					
201	State Street Aid	4,575,027	4,739,527	3,849,342	4,283,000	4,631,000
202	Community Improvement	80,000	75,050	75,000	80,000	85,000
209	Abandoned Vehicles	813,719	890,758	759,957	854,220	866,810
211	Animal Control	13,116	39,719	22,190	17,000	50,000
213	City Court	5,057,353	5,362,184	4,956,294	4,610,560	4,618,890
216	City Inspections	2,091,061	2,199,293	2,227,748	2,163,710	2,355,670
220	Stormwater	2,040,396	2,223,335	2,638,522	2,380,260	2,712,750
230	Solid Waste	9,416,739	9,818,080	10,092,142	9,982,520	10,437,920
240	Misc. Special Revenue	2,359,261	3,926,398	4,014,604	2,833,180	3,628,680
250	Senior Aides	423,500	497,577	541,912	588,130	587,940
263	House Grants	0	186,804	421,483	95,210	0
264	Home Grants	2,376,841	1,415,749	2,187,112	1,770,700	1,574,950
269	Emergency Shelter Grants	172,183	88,100	73,870	76,320	83,000
270	Empowerment Zone	1,358,077	3,261,205	6,387,389	2,406,370	0
290	Community Dev. Block Grant	2,458,953	1,685,946	2,117,127	1,995,860	2,157,360
	Subtotal - Spec. Revenue	33,236,226	36,409,725	40,364,692	34,137,040	33,789,970
	DEBT SERVICE FUNDS					
305	Debt Services	26,441,932	26,927,980	27,645,550	27,596,030	28,891,980
306	Tax Increment	0	672,262	741,557	568,440	774,990
	Subtotal - Debt Service	26,441,932	27,600,242	28,387,107	28,164,470	29,666,970
	CAPITAL PROJECT FUNDS					
401	Capital Projects	22,840,653	20,897,539	21,316,025	18,143,780	33,742,810
	Subtotal - Capital Projects	22,840,653	20,897,539	21,316,025	18,143,780	33,742,810
	ENTERPRISE FUNDS					
503	Civic Aud./Coliseum	4,174,060	4,362,199	4,152,568	4,369,610	5,340,970
504	Metro Parking	1,464,244	2,565,288	2,363,919	1,529,220	1,613,110
506	Convention Center	21,245,780	20,452,204	19,302,456	17,116,890	19,656,560
507	Transportation	20,302,061	18,205,719	18,714,708	20,350,240	22,722,700
508	Municipal Golf	886,127	1,390,230	1,338,414	1,107,810	1,579,240
	Subtotal - Enterprise	48,072,272	46,975,640	45,872,065	44,473,770	50,912,580
	INTERNAL SERVICE FUNDS					
701	Office Services	94,705	0	0	0	0
702	Fleet Services	10,675,918	10,742,680	11,660,517	11,624,480	13,792,530
704	Risk Management	5,524,010	6,353,911	4,916,111	4,822,420	7,302,590
705	Health Care	14,426,847	12,384,940	15,040,748	16,115,160	15,747,640
706	Equipment Replacement	2,093,999	2,281,676	2,245,867	1,933,320	2,212,100
707	City Building	3,164,998	1,516,633	1,549,646	1,374,040	1,330,370
	Subtotal - Internal Service	35,980,477	33,279,840	35,412,889	35,869,420	40,385,230
	GRAND TOTAL	\$335,856,320	\$329,658,135	\$334,817,794	\$330,614,810	\$360,675,530

* Includes Transfers Out

TOTAL EXPENDITURES BY DEPARTMENT

Fiscal Year 2011/12

Department	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	\$2,683,300	\$72,000	\$0	\$17,750,500	\$0	\$0	\$20,505,800
Finance	3,672,480	0	10,000	800,000	0	23,197,520	27,680,000
Information Systems	4,208,220	0	0	0	0	1,007,880	5,216,100
Community Development	1,065,730	4,016,940	0	800,000	0	0	5,882,670
Fleet Services	0	866,810	0	0	0	13,472,530	14,339,340
South Knoxville Waterfront	236,270	0	0	0	0	0	236,270
Public Services	20,979,060	10,883,680	0	345,000	0	327,040	32,534,780
Engineering	5,876,230	6,151,990	0	11,075,000	0	17,280	23,120,500
Inspections	0	2,355,670	0	0	0	0	2,355,670
Recreation	6,799,330	824,940	0	1,500,000	1,579,240	7,140	10,710,650
Knoxville Area Transit (KAT)	951,230	0	0	0	22,722,700	0	23,673,930
Law	1,809,540	0	0	0	0	0	1,809,540
Police	47,931,560	1,883,140	0	1,043,910	0	981,380	51,839,990
Emergency Management	325,680	0	0	0	0	0	325,680
Fire	33,653,620	0	0	0	0	44,090	33,697,710
Legislative	945,160	95,000	0	0	0	0	1,040,160
City Court	0	861,430	0	0	0	0	861,430
Civil Service	1,024,640	0	0	93,400	0	0	1,118,040
Convention Center	0	0	0	0	12,275,340	0	12,275,340
Community Development	0	0	0	0	0	0	0
Public Assembly Facilities	0	183,000	0	0	5,340,970	0	5,523,970
Nondepartmental							
City Elections	280,000	0	0	0	0	0	280,000
City Buildings	0	0	0	0	1,613,110	1,330,370	2,943,480
Knoxville Partnership	642,970	0	0	0	0	0	642,970
Metropolitan Planning Commission (MPC)	905,000	0	0	0	0	0	905,000
Knoxville Zoological Park	1,009,570	0	0	300,000	0	0	1,309,570
Agency Grants	717,000	0	0	0	995,200	0	1,712,200
Waterfront	530,380	0	0	0	0	0	530,380
Community Action Committee (CAC)	565,640	0	0	35,000	0	0	600,640
Debt Service	0	0	11,560,450	0	6,386,020	0	17,946,470
Reserve	1,725,000	0	0	0	0	0	1,725,000
Other Non-departmental Expenses	1,115,200	0	0	0	0	0	1,115,200
Transfers	32,525,160	5,595,370	18,096,520	0	0	0	56,217,050
Subtotal - Nondepartmental	40,015,920	5,595,370	29,656,970	335,000	8,994,330	1,330,370	85,927,960
GRAND TOTAL	\$172,177,970	\$33,789,970	\$29,666,970	\$33,742,810	\$50,912,580	\$40,385,230	\$360,675,530

City of Knoxville

NET BUDGET

Fiscal Year 2011/12

Fund No.	Fund Name	Adopted FY 11/12 Budget	Less Interfund Transfers Out	Less Interfund Charges In	Net Budget
100	General Fund	<u>\$172,177,970</u>	<u>(\$32,525,160)</u>	<u>\$0</u>	<u>\$139,652,810</u>
	Special Revenue Funds				
201	State Street Aid	4,631,000	(746,000)	0	3,885,000
202	Community Improvement	85,000	0	0	85,000
209	Abandoned Vehicles	866,810	0	0	866,810
211	Animal Control	50,000	0	0	50,000
213	City Court	4,618,890	(3,757,460)	0	861,430
216	City Inspections	2,355,670	0	0	2,355,670
220	Stormwater	2,712,750	0	0	2,712,750
230	Solid Waste	10,437,920	0	0	10,437,920
240	Miscellaneous Special Revenue	3,628,680	(1,091,910)	0	2,536,770
250	Senior Aides	587,940	0	0	587,940
264	Home Grants	1,574,950	0	0	1,574,950
269	Emergency Shelter Grants	83,000	0	0	83,000
290	Community Development Block Grant	2,157,360	0	0	2,157,360
	Subtotal - Special Revenue Funds	<u>33,789,970</u>	<u>(5,595,370)</u>	<u>0</u>	<u>28,194,600</u>
	Debt Service Funds				
305	Debt Services	28,891,980	(18,096,520)	0	10,795,460
306	Tax Increment	774,990	0	0	774,990
	Subtotal - Debt Service Funds	<u>29,666,970</u>	<u>(18,096,520)</u>	<u>0</u>	<u>11,570,450</u>
	Capital Project Funds				
401	Capital Projects	33,742,810	0	0	33,742,810
	Subtotal - Capital Project Funds	<u>33,742,810</u>	<u>0</u>	<u>0</u>	<u>33,742,810</u>
	Enterprise Funds				
503	Public Assembly Facilities	5,340,970	0	0	5,340,970
504	Metro Parking	1,613,110	0	0	1,613,110
506	Convention Center	19,656,560	0	0	19,656,560
507	Mass Transportation	22,722,700	0	0	22,722,700
508	Municipal Golf Course	1,579,240	0	0	1,579,240
	Subtotal - Enterprise Funds	<u>50,912,580</u>	<u>0</u>	<u>0</u>	<u>50,912,580</u>
	Internal Service Funds				
702	Fleet Services	13,792,530	0	(13,744,610)	47,920
704	Risk Management	7,302,590	0	(6,697,150)	605,440
705	Health Care	15,747,640	0	(9,458,100)	6,289,540
706	Equipment Replacement	2,212,100	0	(2,196,600)	15,500
707	City Building	1,330,370	0	(1,257,820)	72,550
	Subtotal - Internal Service Funds	<u>40,385,230</u>	<u>0</u>	<u>(33,354,280)</u>	<u>7,030,950</u>
	Grand Total	<u>\$360,675,530</u>	<u>(\$56,217,050)</u>	<u>(\$33,354,280)</u>	<u>\$271,104,200</u>

NET REVENUES BY TYPE - ALL FUNDS

Fiscal Year 2011/12

Fund No.	Fund Name	Taxes	Licenses & Permits	Intergovt. Revenue	Charges For Serv.	Fines & Forfeits	Miscellaneous Revenue
100	General Fund	\$141,811,290	\$321,360	\$19,935,100	\$1,417,720	\$2,233,650	\$976,390
201	State Street Aid	0	0	4,625,000	0	0	6,000
202	Community Improvement	0	0	0	0	0	0
209	Abandoned Vehicles	0	0	0	481,490	0	385,320
211	Animal Control	0	47,750	0	0	0	2,250
213	City Court	0	0	0	0	4,603,790	15,100
216	City Inspections	0	1,394,170	0	0	0	600
220	Stormwater	0	100,200	0	0	0	15,000
230	Solid Waste	0	0	96,800	695,000	0	230,000
240	Miscellaneous Special Revenue	0	0	380,000	280,700	2,151,100	436,500
250	Senior Aides	0	0	520,300	0	0	0
264	Home Grants	0	0	1,224,950	0	0	350,000
269	Emergency Shelter Grants	0	0	83,000	0	0	0
270	Empowerment Zone	0	0	0	0	0	0
290	Community Development Block Grant	0	0	1,707,360	0	0	160,000
305	Debt Services	24,260,910	0	0	0	0	1,131,070
306	Tax Increment	0	0	0	0	0	0
401	Capital Projects	0	0	12,940,000	0	0	1,565,000
503	Civic Auditorium/Coliseum/KCEC	0	0	0	1,503,400	0	25,000
504	Metro Parking	0	0	0	1,589,580	0	8,980
506	Convention Center	5,418,000	0	5,207,000	3,559,280	0	241,820
507	Mass Transportation	0	0	2,074,750	7,165,300	0	0
508	Municipal Golf Course	0	0	0	1,194,000	0	83,520
702	Fleet Services	0	0	0	0	0	157,000
704	Risk Management	0	0	0	45,000	0	125,500
705	Health Care	0	0	0	0	0	35,000
706	Equipment Replacement	0	0	0	0	0	35,000
707	City Building	0	0	0	0	0	72,550
	Grand Total	<u>\$171,490,200</u>	<u>\$1,863,480</u>	<u>\$48,794,260</u>	<u>\$17,931,470</u>	<u>\$8,988,540</u>	<u>\$6,057,600</u>
	Percent of Net Revs.	63.26%	0.69%	18.00%	6.61%	3.32%	2.23%

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	\$1,725,000	\$168,420,510	\$0	\$3,757,460	\$172,177,970
201	State Street Aid	0	0	4,631,000	0	0	4,631,000
202	Community Improvement	0	0	0	0	85,000	85,000
209	Abandoned Vehicles	0	0	866,810	0	0	866,810
211	Animal Control	0	0	50,000	0	0	50,000
213	City Court	0	0	4,618,890	0	0	4,618,890
216	City Inspections	0	0	1,394,770	0	960,900	2,355,670
220	Stormwater	0	40,000	155,200	0	2,557,550	2,712,750
230	Solid Waste	0	0	1,021,800	0	9,416,120	10,437,920
240	Miscellaneous Special Revenue	0	178,750	3,427,050	0	201,630	3,628,680
250	Senior Aides	0	0	520,300	0	67,640	587,940
264	Home Grants	0	0	1,574,950	0	0	1,574,950
269	Emergency Shelter Grants	0	0	83,000	0	0	83,000
270	Empowerment Zone	0	0	0	0	0	0
290	Community Development Block Grant	0	290,000	2,157,360	0	0	2,157,360
305	Debt Services	0	3,500,000	28,891,980	0	0	28,891,980
306	Tax Increment	0	0	0	0	774,990	774,990
401	Capital Projects	0	0	14,505,000	0	19,237,810	33,742,810
503	Civic Auditorium/Coliseum/KCEC	0	1,126,880	2,655,280	0	2,685,690	5,340,970
504	Metro Parking	0	14,550	1,613,110	0	0	1,613,110
506	Convention Center	346,650	1,028,870	15,801,620	0	3,854,940	19,656,560
507	Mass Transportation	0	3,119,660	12,359,710	0	10,362,990	22,722,700
508	Municipal Golf Course	17,000	158,220	1,452,740	0	126,500	1,579,240
702	Fleet Services	5,000	(470,980)	(308,980)	13,744,610	356,900	13,792,530
704	Risk Management	0	0	170,500	6,697,150	434,940	7,302,590
705	Health Care	4,913,570	4,980	4,953,550	9,458,100	1,335,990	15,747,640
706	Equipment Replacement	0	(19,500)	15,500	2,196,600	0	2,212,100
707	City Building	0	0	72,550	1,257,820	0	1,330,370
	Grand Total	<u>\$5,282,220</u>	<u>\$10,696,430</u>	<u>\$271,104,200</u>	<u>\$33,354,280</u>	<u>\$56,217,050</u>	<u>\$360,675,530</u>
	Percent of Net Revs.	1.95%	3.95%	100.00%			

NET EXPENDITURES BY TYPE - ALL FUNDS

Fiscal Year 2011/12

Fund No.	Fund Name	Personal Services	Supplies	Other Expenses	Debt Service	Capital
100	General Fund	\$81,318,860	\$3,822,120	\$23,309,500	\$0	\$0
201	State Street Aid	0	0	3,885,000	0	0
202	Community Improvement	0	0	85,000	0	0
209	Abandoned Vehicles	370,520	17,720	384,010	0	0
211	Animal Control	0	25,000	25,000	0	0
213	City Court	631,750	13,800	122,050	0	0
216	City Inspections	1,704,210	17,370	107,420	0	0
220	Stormwater	2,022,030	55,690	140,960	0	0
230	Solid Waste	544,890	70,620	9,330,260	0	0
240	Miscellaneous Special Revenue	366,040	1,035,380	1,077,510	0	0
250	Senior Aides	559,990	950	13,200	0	0
263	House Grants	0	0	0	0	0
264	Home Grants	148,400	0	1,399,310	0	0
269	Emergency Shelter Grants	0	0	83,000	0	0
270	Empowerment Zone	0	0	0	0	0
290	Community Development Block Grant	915,240	9,340	1,049,280	0	0
305	Debt Services	0	0	10,000	10,785,460	0
306	Tax Increment	0	0	0	774,990	0
401	Capital Projects	0	0	0	0	33,742,810
503	Public Assembly Facilities	2,133,140	133,900	2,465,340	0	162,700
504	Metro Parking	0	0	1,599,840	0	0
506	Convention Center	0	0	12,778,090	6,386,020	40,000
507	Mass Transportation	13,851,940	3,062,690	5,790,970	0	0
508	Municipal Golf Course	0	0	1,556,360	5,880	0
702	Fleet Services	2,007,340	5,018,650	5,837,940	0	356,900
704	Risk Management	313,140	7,810	6,914,850	0	0
705	Health Care	195,570	9,600	15,483,710	0	0
706	Equipment Replacement	0	0	2,212,100	0	0
707	City Building	0	0	1,326,190	0	0
	Grand Total	\$107,083,060	\$13,300,640	\$96,986,890	\$17,952,350	\$34,302,410
	Percent of Net Exps.	39.50%	4.91%	35.77%	6.62%	12.65%

Fund No.	Fund Name	Other Uses of Funds	Net Expenditures	Interfund Charges Out	Interfund Transfers Out	Total Expenditures
100	General Fund	\$1,115,200	\$109,565,680	\$30,087,130	\$32,525,160	\$172,177,970
201	State Street Aid	0	3,885,000	0	746,000	4,631,000
202	Community Improvement	0	85,000	0	0	85,000
209	Abandoned Vehicles	0	772,250	94,560	0	866,810
211	Animal Control	0	50,000	0	0	50,000
213	City Court	0	767,600	93,830	3,757,460	4,618,890
216	City Inspections	0	1,829,000	526,670	0	2,355,670
220	Stormwater	0	2,218,680	494,070	0	2,712,750
230	Solid Waste	0	9,945,770	492,150	0	10,437,920
240	Miscellaneous Special Revenue	0	2,478,930	57,840	1,091,910	3,628,680
250	Senior Aides	0	574,140	13,800	0	587,940
263	House Grants	0	0	0	0	0
264	Home Grants	0	1,547,710	27,240	0	1,574,950
269	Emergency Shelter Grants	0	83,000	0	0	83,000
270	Empowerment Zone	0	0	0	0	0
290	Community Development Block Grant	0	1,973,860	183,500	0	2,157,360
305	Debt Services	0	10,795,460	0	18,096,520	28,891,980
306	Tax Increment	0	774,990	0	0	774,990
401	Capital Projects	0	33,742,810	0	0	33,742,810
503	Public Assembly Facilities	0	4,895,080	445,890	0	5,340,970
504	Metro Parking	0	1,599,840	13,270	0	1,613,110
506	Convention Center	346,650	19,550,760	105,800	0	19,656,560
507	Mass Transportation	0	22,705,600	17,100	0	22,722,700
508	Municipal Golf Course	17,000	1,579,240	0	0	1,579,240
702	Fleet Services	0	13,220,830	571,700	0	13,792,530
704	Risk Management	0	7,235,800	66,790	0	7,302,590
705	Health Care	0	15,688,880	58,760	0	15,747,640
706	Equipment Replacement	0	2,212,100	0	0	2,212,100
707	City Building	0	1,326,190	4,180	0	1,330,370
	Grand Total	\$1,478,850	\$271,104,200	\$33,354,280	\$56,217,050	\$360,675,530
	Percent of Net Exps.	0.55%	100.00%			

SUMMARY OF INTERFUND CHARGES

Fiscal Year 2011/12

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	\$12,910,610	\$6,009,220	\$8,174,820	\$2,011,190	\$981,290	\$30,087,130
Abandoned Vehicles	209	0	29,130	65,430	0	0	94,560
City Court	213	0	14,450	70,210	9,170	0	93,830
City Inspections	216	135,100	103,050	166,620	23,640	98,260	526,670
Stormwater	220	92,900	103,800	210,370	36,600	50,400	494,070
Solid Waste	230	350,600	47,720	85,410	8,420	0	492,150
Miscellaneous Special Revenue	240	0	8,690	42,220	960	5,970	57,840
Senior Aides	250	0	1,990	11,810	0	0	13,800
Home Grants	264	0	6,280	20,960	0	0	27,240
Community Development Block Grant	290	17,430	26,420	78,760	0	60,890	183,500
Public Assembly Facilities	503	106,470	126,630	206,510	6,280	0	445,890
Metro Parking	504	0	13,270	0	0	0	13,270
Convention Center	506	7,060	80,070	0	18,670	0	105,800
Mass Transportation	507	0	1,700	0	15,400	0	17,100
Fleet Services	702	124,440	102,240	267,060	61,210	16,750	571,700
Risk Management	704	0	13,600	32,270	5,060	15,860	66,790
Health Care	705	0	4,710	25,650	0	28,400	58,760
City Building	707	0	4,180	0	0	0	4,180
Grand Total		<u>\$13,744,610</u>	<u>\$6,697,150</u>	<u>\$9,458,100</u>	<u>\$2,196,600</u>	<u>\$1,257,820</u>	<u>\$33,354,280</u>

SUMMARY OF INTERFUND TRANSFERS

Fiscal Year 2011/12

To (Fund Name)	Fund No.	From General Fund (Fund 100)	From State Street Aid Fund (Fund 201)	From City Court Fund (Fund 213)	From Misc. Spec. Rev. Fund (Fund 240)	From Debt Service Fund (Fund 305)	Grand Total
General Fund	100	\$0	\$0	\$3,757,460	\$0	\$0	\$3,757,460
Community Improvement	202	85,000	0	0	0	0	85,000
City Inspections	216	960,900	0	0	0	0	960,900
Stormwater	220	2,557,550	0	0	0	0	2,557,550
Solid Waste	230	9,416,120	0	0	0	0	9,416,120
Miscellaneous Special Revenue	240	201,630	0	0	0	0	201,630
Miscellaneous Grant Funds	250	67,640	0	0	0	0	67,640
Tax Increment	306	774,990	0	0	0	0	774,990
Capital Projects	401	0	746,000	0	1,043,910	17,447,900	19,237,810
Coliseum/KCEC	503	2,522,990	0	0	48,000	114,700	2,685,690
Convention Center	506	3,677,920	0	0	0	177,020	3,854,940
Mass Transportation	507	10,362,990	0	0	0	0	10,362,990
Municipal Golf	508	126,500	0	0	0	0	126,500
Fleet Services	702	0	0	0	0	356,900	356,900
Risk Management	704	434,940	0	0	0	0	434,940
Health Care	705	1,335,990	0	0	0	0	1,335,990
Grand Total		<u>\$32,525,160</u>	<u>\$746,000</u>	<u>\$3,757,460</u>	<u>\$1,091,910</u>	<u>\$18,096,520</u>	<u>\$56,217,050</u>

City of Knoxville
SOURCES & USES OF FUNDS
Fiscal Year 2011/12

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Total All Funds
Operating Revenue							
Taxes	141,811,290	0	24,260,910	0	5,418,000	0	171,490,200
Licenses & Permits	321,360	1,542,120	0	0	0	0	1,863,480
Intergovt. Revenue	19,935,100	8,637,410	0	12,940,000	7,281,750	0	48,794,260
Charges For Serv.	1,417,720	1,457,190	0	0	15,011,560	33,399,280	51,285,750
Fines & Forfeits	2,233,650	6,754,890	0	0	0	0	8,988,540
Other Revenue	976,390	1,600,770	1,131,070	1,565,000	359,320	425,050	6,057,600
Total Oper. Revenues	<u>166,695,510</u>	<u>19,992,380</u>	<u>25,391,980</u>	<u>14,505,000</u>	<u>28,070,630</u>	<u>33,824,330</u>	<u>288,479,830</u>
Operating Expenses							
Personal Services	89,493,680	8,014,860	0	0	16,191,590	2,841,030	116,541,160
Supplies	3,822,120	1,245,870	0	0	3,196,590	5,036,060	13,300,640
Other Expenses	45,221,810	18,933,870	10,000	0	24,566,150	32,151,240	120,883,070
Debt Service	0	0	11,560,450	0	6,391,900	0	17,952,350
Capital	0	0	0	33,742,810	202,700	356,900	34,302,410
Total Oper. Expenses	<u>138,537,610</u>	<u>28,194,600</u>	<u>11,570,450</u>	<u>33,742,810</u>	<u>50,548,930</u>	<u>40,385,230</u>	<u>302,979,630</u>
Excess/Deficiency Revenues Over (Under) Expenses	<u>28,157,900</u>	<u>(8,202,220)</u>	<u>13,821,530</u>	<u>(19,237,810)</u>	<u>(22,478,300)</u>	<u>(6,560,900)</u>	<u>(14,499,800)</u>
Other Fin. Sources/(Uses)							
Other Financing Sources	0	0	0	0	363,650	4,918,570	5,282,220
Other Financing Uses	(1,115,200)	0	0	0	(363,650)	0	(1,478,850)
Transfers In	3,757,460	13,288,840	774,990	19,237,810	17,030,120	2,127,830	56,217,050
Transfers Out	(32,525,160)	(5,595,370)	(18,096,520)	0	0	0	(56,217,050)
Total Other Sources/Uses	<u>(29,882,900)</u>	<u>7,693,470</u>	<u>(17,321,530)</u>	<u>19,237,810</u>	<u>17,030,120</u>	<u>7,046,400</u>	<u>3,803,370</u>
Revenues & Sources Over (Under) Expenses & Uses	<u>(1,725,000)</u>	<u>(508,750)</u>	<u>(3,500,000)</u>	<u>0</u>	<u>(5,448,180)</u>	<u>485,500</u>	<u>(10,696,430)</u>
Est. Beginning Fund Balance	56,916,000	24,676,099	42,243,000	76,364,000	89,081,280	97,578,000	386,858,378
Est. Ending Fund Balance	<u>55,191,000</u>	<u>24,167,349</u>	<u>38,743,000</u>	<u>76,364,000</u>	<u>83,633,100</u>	<u>98,063,500</u>	<u>376,161,948</u>

Note that interfund charges are shown both as a revenue and an expenditure in this table. Thus the numbers contained here do not tie to the Net Budget figures.

Authorized Full Time Positions by Department

Fiscal Year 2011/12

Department	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	25	0	0	0	25
Finance	42	0	0	9	51
Information Systems	30	0	0	0	30
Community Development	4	19	0	0	23
Fleet Services	0	10	0	45	55
South Knoxville Waterfront	1	0	0	0	1
Public Services	282	23	0	0	305
Engineering	57	30	0	0	87
Inspections	0	29	0	0	29
Recreation	46	1	0	0	47
Law	13	0	0	0	13
Police	516	5	0	0	521
Emergency Management	3	0	0	0	3
Fire	337	0	0	0	337
Legislative	3	0	0	0	3
City Court	0	13	0	0	13
Civil Service	12	0	0	0	12
Public Assembly Facilities	0	0	35	0	35
Total - Full Time	<u>1,371</u>	<u>130</u>	<u>35</u>	<u>54</u>	<u>1,590</u>

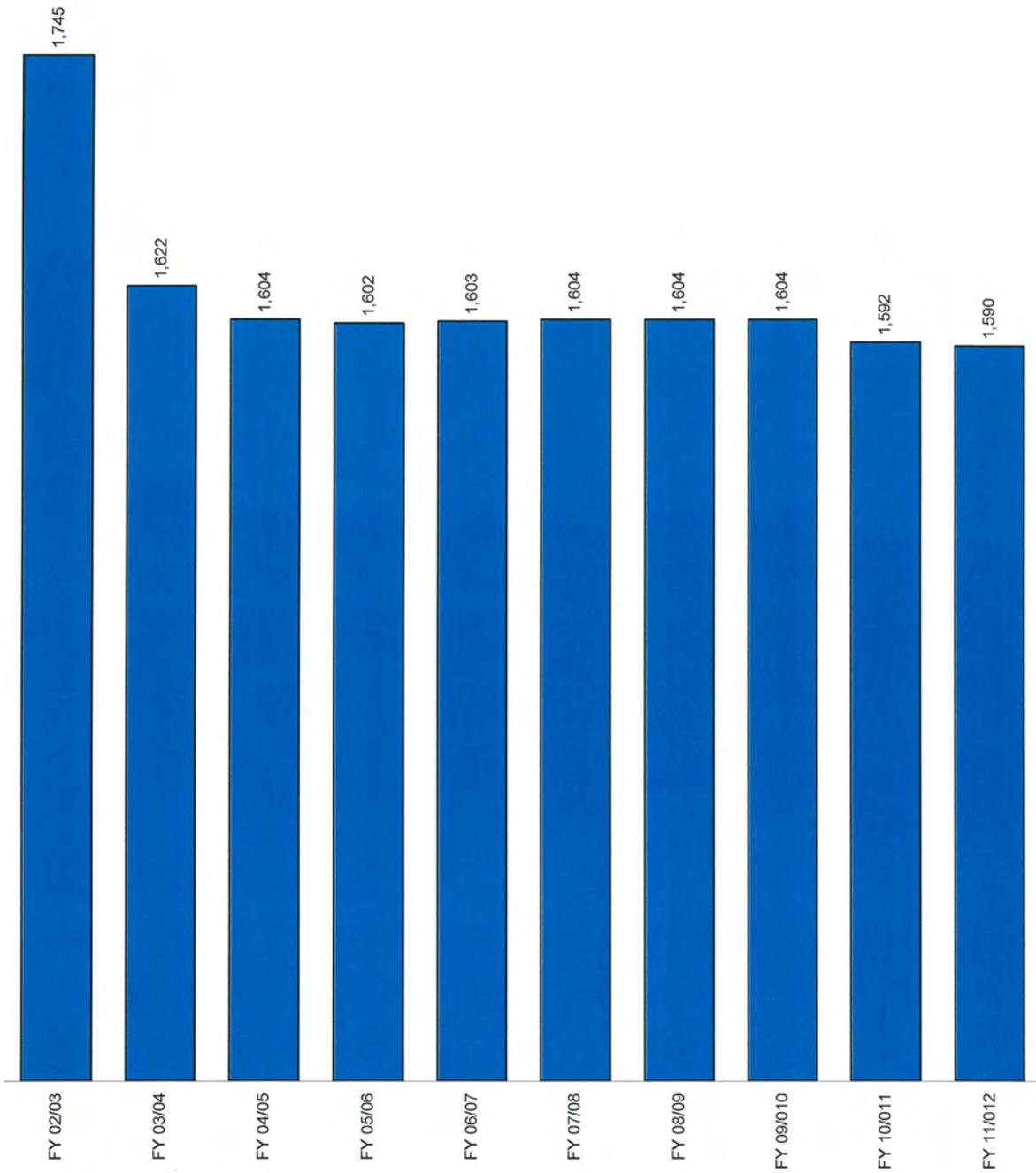
Full Time Positions by Department

Fiscal Years 2007/08 - 2011/12

Department	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	Difference 10/11 - 11/12
Administration	24	26	26	25	25	0
Finance	54	52	52	51	51	0
Information Systems	30	30	30	30	30	0
Community Development	24	25	25	25	23	(2)
Fleet Services	56	56	56	55	55	0
South Knoxville Waterfront	2	2	2	1	1	0
Public Services	307	306	305	305	305	0
Engineering	88	87	88	87	87	0
Inspections	31	31	31	29	29	0
Recreation	51	50	49	47	47	0
Law	13	13	14	13	13	0
Police	520	522	522	521	521	0
Emergency Management	3	3	3	3	3	0
Fire	338	338	338	337	337	0
Legislative	3	3	3	3	3	0
City Court	13	13	13	13	13	0
Civil Service	13	13	13	12	12	0
Public Assembly Facilities	34	34	34	35	35	0
GRAND TOTAL	<u>1,604</u>	<u>1,604</u>	<u>1,604</u>	<u>1,592</u>	<u>1,590</u>	<u>(2)</u>

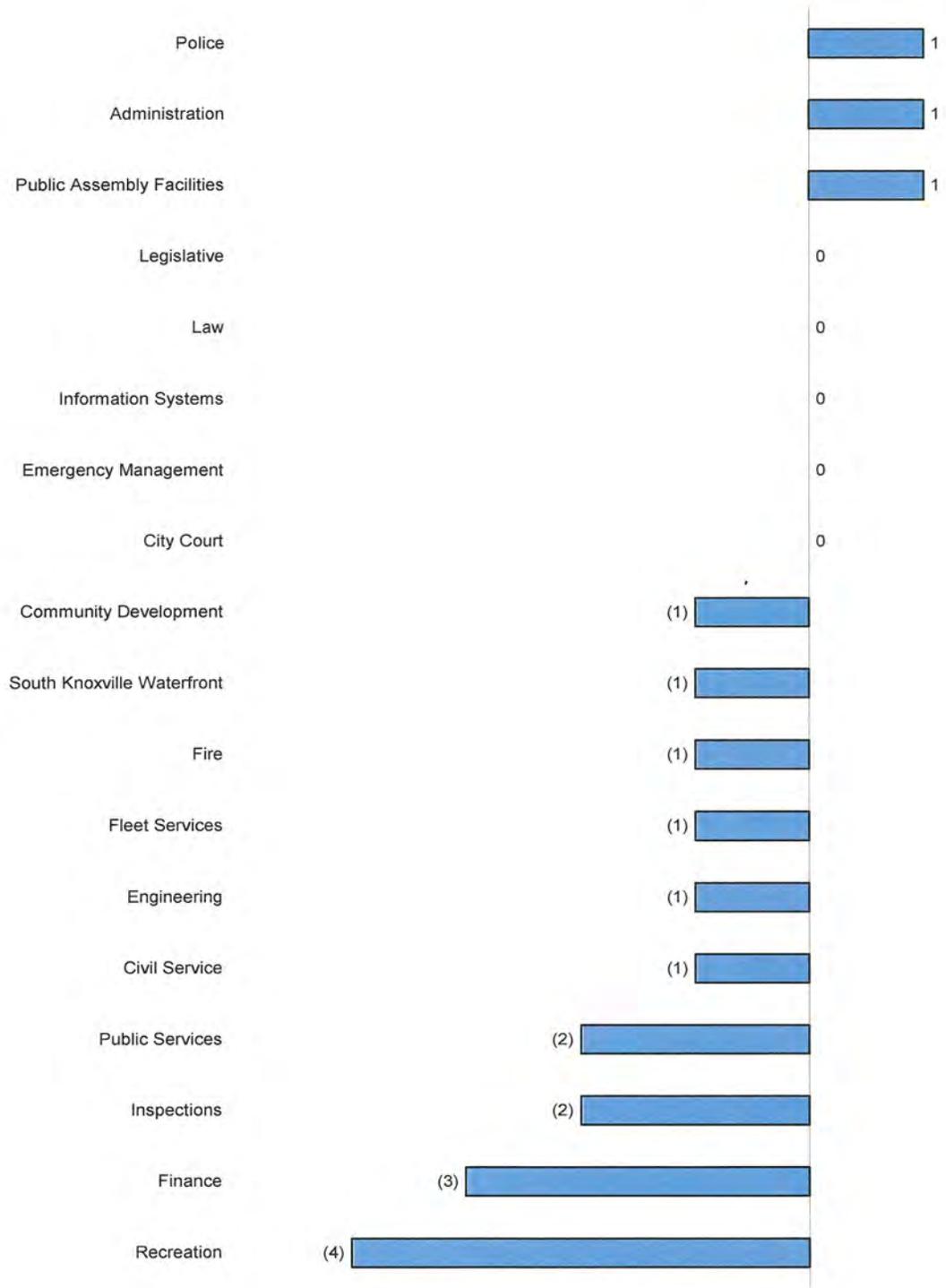
Authorized Full Time Personnel

Fiscal Years 2002/03 – 2011/12



Changes in Full Time Budgeted Personnel

Fiscal Years 2007/08 – 2011/12



Authorized Part Time Positions by Department

Fiscal Year 2011/12

Department	General Fund	Special Revenue Funds	Enterprise Funds	Internal Service Funds	Grand Total
Administration	2	0	0	0	2
Community Development	0	1	0	0	1
Engineering	1	0	0	0	1
Recreation	13	1	0	0	14
Police	3	1	0	0	4
Legislative	9	0	0	0	9
City Court	0	1	0	0	1
Public Assembly Facilities	0	0	2	0	2
Total - Part Time	<u>28</u>	<u>4</u>	<u>2</u>	<u>0</u>	<u>34</u>

City of Knoxville
ASSESSED VALUES - ALL PROPERTY

Fiscal Years 1983/84 - 2011/12

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	2,476,436,718	293,852,253	150,264,579	2,920,553,550
2004	2,525,476,515	302,687,562	157,887,475	2,986,051,552
2005	2,862,056,080 *	315,752,361	161,363,916	3,339,172,357
2006	2,920,636,035	329,685,195	145,503,340	3,395,824,570
2007	3,039,973,875	307,480,409	148,366,486	3,495,820,770
2008	3,156,234,335	305,025,792	146,017,169	3,607,277,296
2009	3,678,211,900 *	334,781,946	167,422,239	4,180,416,085
2010	3,705,130,455	316,571,241	147,791,536	4,169,493,232
2011 (Est.)	3,727,900,960	302,881,620	143,509,320	4,174,291,900

* 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, 2005 and 2009.

Note that the assessments for each calendar year are reflected in the budget for the following year. For example the 2011 assessments are used in the FY 11/12 budget. Residential property is assessed at 25% of the appraised value. Commercial/Industrial property is assessed at 40% of the appraised value and public utility property is assessed at 55% of the appraised value. The majority of public utility property is appraised by the Tennessee Public Service Commission. Personal property is assessed at 30% of the appraised value.

City of Knoxville
CITY AND COUNTY PROPERTY TAX RATES

FY 87/88 - FY 11/12

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
FY 09/10	\$2.46 *	2.36	\$4.82
FY 10/11	\$2.46	2.36	\$4.82
FY 11/12	\$2.46	2.36	\$4.82

* 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 2009. Whenever a property reappraisal occurs, cities and counties are required to adopt a "Certified Tax Rate". This is the rate that would generate the same amount of tax revenue as before reappraisal. The "Certified Tax Rate" in FY 09/10 for the City was \$2.46 and for the County \$2.36. This rate in effect discounts the increases in value resulting from reappraisal.

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

City of Knoxville

ADJUSTED/EQUALIZED TAX RATE

Fiscal Years 2002/03 – 2011/12



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 \$1.37 in Fiscal Year 2002/03 to \$1.12 in Fiscal Year 2011/12. This means that the change in the tax rate has been less than the rate of inflation and equalization

GENERAL FUND REVENUES

Total General Fund budgeted revenues for FY 11/12 equal \$172,177,970. This represents approximately a 4.55% increase when compared to the budgeted FY 10/11 revenues of \$164,689,240. Operating revenue equals \$170,452,970, which is \$7,413,730 or 4.55% above FY 10/11 budgeted operating revenue. Non-operating revenues are budgeted at \$1,725,000 for FY 11/12. We have seen some rebound in the more elastic revenues such as local option sales taxes, state shared-sales taxes, and business taxes. This accounts for a portion of the growth.

TAXES

The largest single category of revenue to the General Fund is taxes. This one category equals \$141,811,290 or approximately 85.1% of the total operating revenue to this fund.

Property Taxes

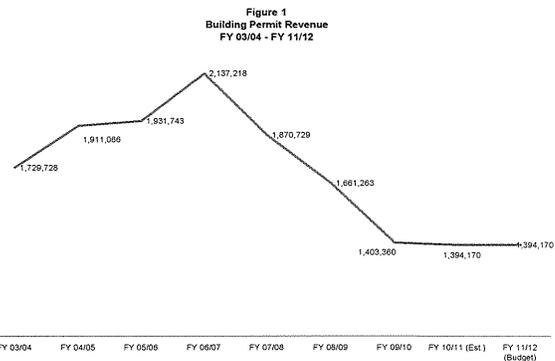
The largest revenue source within this category is property taxes. Property taxes are, in turn, divided into three types: taxes on real property, taxes on personal property, and taxes on public utilities.

There are four factors that determine revenues from property taxes:

- 1) The assessed value of property;
- 2) The state equalization rate;
- 3) The collection rate on property taxes;
- 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 2000's have been characterized, with the exception of reappraisal years, by this same fairly moderate growth. Growth rates since the 2005 reappraisal have ranged between 2.05% and 4.09%. The last two years have seen a

sharp decline from those numbers. In FY 10/11 we had forecast a modest gain of 0.8% and were very slightly below that amount. For FY 11/12 we think that the growth in assessed values will be even lower. Given the great decline in building permit revenue in the past two years (See Figure 1) we have forecast an increase of only 0.6% in real property values.



Given the dramatic fall off in construction activity the forecast for property tax growth during the next few years is for very small to nearly flat growth. For FY 11/12 the projected assessed value of real property is \$3,727,900,960. The projected amounts for FY 11/12 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, 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 down by 4.3%. 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 than we had projected, which explains the decrease in forecasted FY 10/11 revenues from the FY 10/11 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 assessments to be approximately 2.9% lower going into the FY 11/12 fiscal year.

Collection Rate: In recent years, the City has collected an average of 94.7% of real property taxes, 91.9% of personal property taxes, and 95.0% of the taxes upon public utilities in the year in which they are levied. We utilize these averages in making our forecasts. The most notable recent change in these rates has been 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.

Tax Rate:

In FY 11/12 the budget is based upon a total tax rate of \$2.46 per hundred dollars of assessed value, which is the same rate as in FY 10/11. The tax rate is apportioned between the Debt Service Fund and the General Fund. In FY 11/12, \$0.60 of the tax rate goes directly to the Debt Service Fund, six cents less than in FY 10/11. The portion of the tax rate used for General Fund purposes is \$1.86, a net shift of six cents. Combining all factors yields the

budgeted revenue from property taxes as illustrated in Table 1.

When compared to the FY 10/11 budget, current projected property tax revenues to the General Fund are up by \$1,993,500 in the General Fund, due to the allocation shift.

Tax Discounts

The City offers a one percent discount on property taxes paid before the end of October. For FY 11/12 the anticipated discount in the General Fund is \$400,550, which is \$15,100 more than the FY 10/11 budgeted amount. The greater amount is due to the shift in the distribution of the tax rate, as we do not believe the percentage of individuals receiving a discount will deviate much from the current year.

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

Payments In Lieu Of Taxes

Other revenues within the tax category include the payment in lieu of taxes from the Knoxville Utilities Board (KUB) and Knoxville's Community Development Corporation (KCDC). The payment from KUB is based upon two components, one being the estimated property value owned by KUB and the second being an average of overall revenues. In FY

11/12 the KUB payment is expected to be \$13,146,210 which is \$478,310 or 3.78% above the budget for FY 10/11. This change is based upon modest growth in property held by KUB, and anticipated growth in average revenues. The pay-

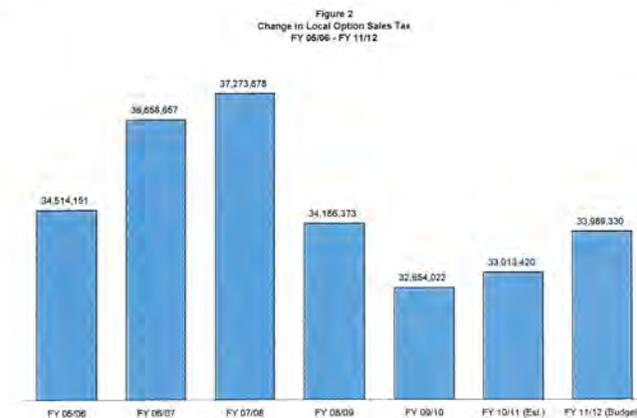
	Estimated Assessed Valuations	Est-Coll. Rate	Tax Rate per \$100	FY 11/12 Budgeted Revenue
Real Property	\$3,727,900,960	94.7%	\$1.86	\$65,664,000
Personal Property	302,881,620	91.9%	1.86	5,177,300
Public Utilities	<u>143,509,320</u>	95.0%	1.86	<u>2,589,200</u>
TOTAL	<u>\$4,174,291,900</u>			<u>\$73,430,500</u>

ment from KCDC is projected at \$170,740, which is \$90,740.

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 \$238,920. Other payments in lieu of taxes are expected to yield \$105,210.

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 11/12, local option sales tax revenues are expected to equal \$33,989,330 or 19.9% of total General Fund operating revenues. We have seen the end of the downward trend in this revenue over the past two years. (See Figure 2) We now forecast FY 10/11 revenue from this source at \$33,013,420. We think that FY 11/12 will show an upturn, but believe it will be small given continued economic weakness and the high costs of fuel which should dampen discretionary spending.



Our current forecast for FY 10/11 has revenues from this source \$1,396,240 above the FY 10/11 budgeted amount. This represents a growth of 4.4% when compared to the FY 10/11 budget and

a growth of 1.1% when compared to actual collections in FY 09/10. We are forecasting an increase of one and a half percent (1.5%) from adjusted FY 10/11 collections. At this time we still expect the FY 11/12 totals to be below those of FY 05/06.

Other Taxes

Revenues from the beer tax, mixed drink tax, and the alcoholic beverage tax grew at a rapid pace throughout the 1990's, but the rate of growth has slowed and even reversed itself in recent years. In the past two years we have seen reasonable growth in beer taxes, but, based upon our latest forecasts for FY 10/11, we expect the trend to be relatively flat in the upcoming year. Revenues from beer taxes are expected to increase by \$73,730 or 1.1% when compared to the FY 10/11 budget. Total revenues from the beer tax are forecast at \$6,760,430. Alcoholic beverage taxes have also been relatively flat the past two years, but we now expect some growth during the upcoming year. Revenues from this source are expected to generate \$2,532,630 in FY 11/12. This is \$106,900 or 4.4% more than the amount budgeted in FY 10/11. Mixed drink taxes are forecast to remain fairly static in the upcoming year. We are now estimating this revenue at \$1,340,300 in FY 11/12, which is \$15,150 more than budgeted in FY 10/11.

Revenue from business taxes have, like sales taxes, shown the beginning of a turn around, though they are still forecast to be below their peaks of several years ago. We currently expect to end FY 10/11 up by \$333,320 from the budgeted amount. For FY 11/12 we are now projecting zero growth from expected FY 10/11 collections. Projected revenue from this source in FY 11/12 is \$4,338,160.

Cable television franchise taxes from Comcast, AT&T, and Knology are projected to be up when compared to the FY 10/11 budgeted level as we expect modest growth in the new fiscal year. These revenues are now forecast at \$1,728,620, which is \$77,240 or 4.7% more than the amount budgeted in FY 10/11.

INTERGOVERNMENTAL REVENUE

The second largest revenue category of the General Fund is intergovernmental revenue, i.e., revenue that comes from another governmental unit,

primarily the State of Tennessee. This category of revenue accounts for \$19,935,100 or 12.0% of total operating revenue. Overall, we expect this category of revenue to be up by \$1,844,230 or 10.2% when compared to the budget for FY 10/11.

The largest single revenue within this grouping is the state shared sales tax. As with local option sales taxes, the negative recent trend has ended and has turned slightly upward. Current year revenues from this source are now forecast to end above budgeted revenues for this year, and are expected to continue to grow modestly in FY 11/12. The total estimated amount in FY 11/12 from this source is \$11,217,130. This is \$945,540 or 9.21% above the amount budgeted in FY 10/11.

The second largest revenue in this category is the city's portion of the Hall Income Tax. In FY 11/12 we are expecting revenue from this source to generate \$5,000,000, which is \$1,784,100 more than the FY 10/11 budget. This revenue has fluctuated widely, both up and down, in recent years. The amount collected in FY 09/100 is highest ever, and is significantly different than the amount expected and total opposite from the results in the rest of the state. The FY 11/12 estimate is derived from the average collections over recent years.

The City also receives a number of other state-shared revenues. Revenue from alcoholic beverage tax is expected to be up from the amount budgeted in FY 10/11, at a total of \$127,600. Revenues from beer taxes are expected to be down slightly from FY 10/11 at a total of \$84,910.

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 significantly downward from FY 10/11. The latest FY 10/11 forecast for this revenue is down from budgeted numbers and it is expected to remain flat in the upcoming year. For FY 11/12 this is expected to generate \$274,440 or \$409,310 less than budgeted in FY 10/11.

Revenue from the special petroleum products tax is expected to remain flat. This revenue is budgeted at \$361,670 or \$170 less than in FY 10/11. The City's share of TVA gross

receipts is forecast to be up when compared to FY 10/11. The expected amount from this source FY 10/11 is up from budgeted levels and, consequently, we have revised our FY 11/12 projections upward. The result is an anticipated increase of \$44,260 or 2.27% when compared to the FY 10/11 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 11/12 is \$265,670.

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 \$409,200 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,

	TABLE 2		
	FY 10/11 Budget	FY 10/11 Est. Actual	FY 11/12 Projected Revenues
Licenses & Permits	\$310,500	\$321,360	\$321,360
Charges	\$1,352,750	\$1,417,720	\$1,417,720
Fines & Forfeits	\$2,307,800	\$2,348,810	\$2,233,650
Misc. Revenue	<u>\$1,215,320</u>	<u>\$976,390</u>	<u>\$976,390</u>
TOTAL	<u>\$5,186,370</u>	<u>\$5,064,280</u>	<u>\$4,949,120</u>

and miscellaneous revenue. The combined total from these sources is \$4,949,120, or 2.96% of the total operating revenues to the General Fund. A breakdown of these revenues for FY 10/11 and FY 11/12 is shown in Table 2.

Overall, the category of licenses and permits is up by \$10,860 or 3.5% when compared to the budget for FY 10/11. Although less than half of the numbers of accounts within this category are expected to be up as down when compared to the FY 10/11 budget, the addition of a new source, background check fees, more than offset the small losses. This latter revenue is forecast to generate \$16,520. Other accounts within this category expected to show gains include tank installation fees (\$2,720) and beer privilege taxes (\$1,530). These gains are partially offset by expected lower amounts from liquor by the ounce fees and beer application fees which are expected to decline by \$7,610 and \$2,950 respectively.

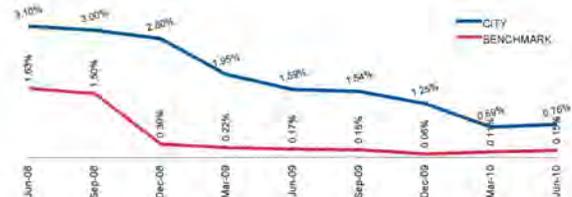
The amount expected to come from charges for services is projected at \$1,417,720, which is \$64,970 or 4.8% more than the budgeted amount for FY 10/11. This increase is due to gains in officer costs, attorney fees, team registration fees, and parks miscellaneous fees. These are offset, in part, by decreased expected revenue from accident reports, and recording and collection fees.

The category of fines and forfeits represent a portion of fines that are rebated from the county court. Revenues from this source are expected to yield \$86,020 from General Sessions costs, and \$119,330 from Criminal Court fines. Revenues from red light violations are down, this being attributable to the normal decline as drivers begin to change their behavior. Overall this category of revenue is expected to yield \$2,233,650, which is \$74,150 less than budgeted in FY 10/11.

The category entitled miscellaneous revenue is projected at \$976,390, which is \$238,930 less

than the amount budgeted in FY 10/11. The drop in this category comes mainly from interest earnings. Yields on the types of investments appropriate for government (see Figure 3) have decreased

Figure 3
June, 2008 - June 2010



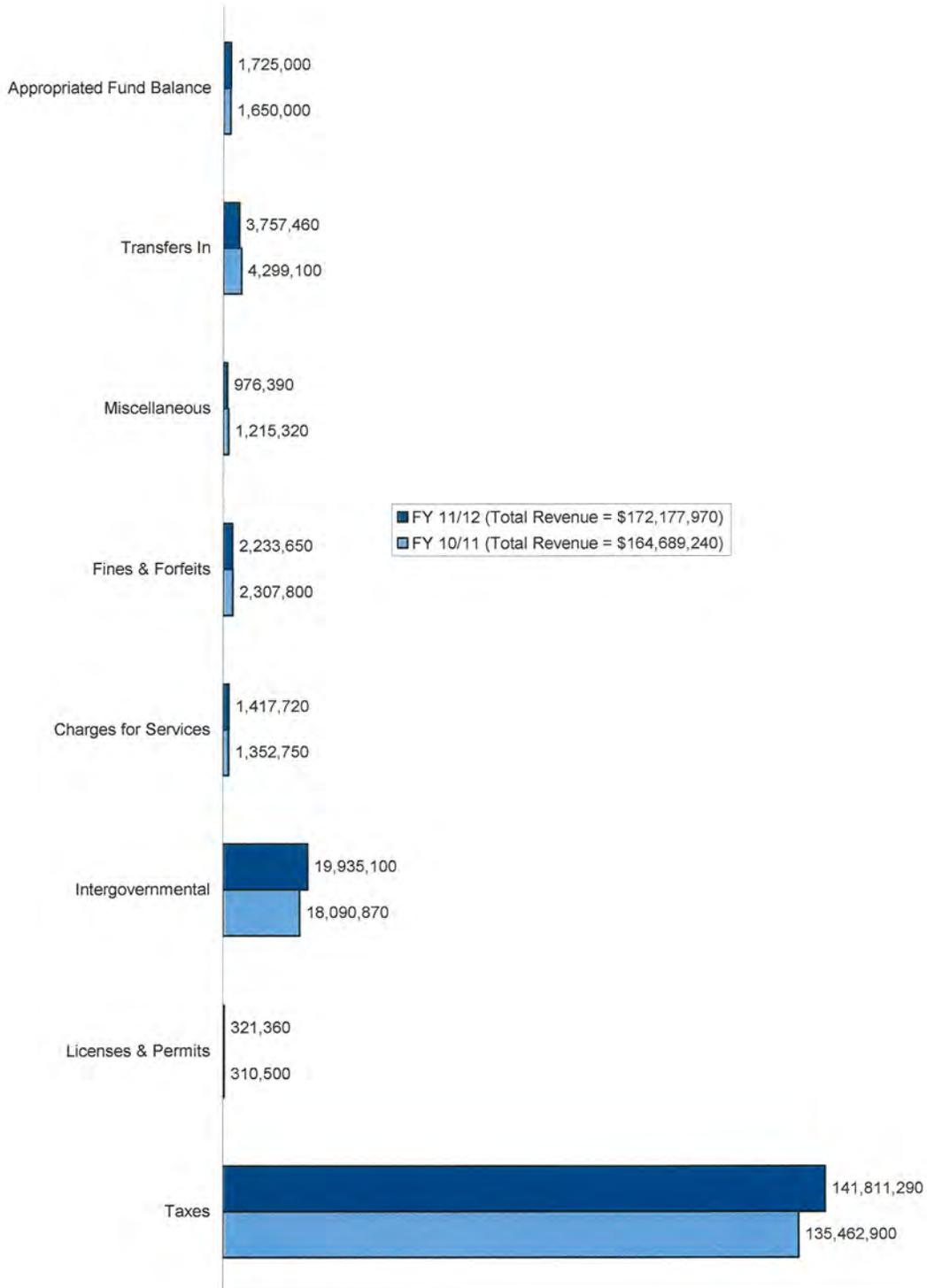
significantly over the past year. Interest earnings are expected to generate \$465,000 in FY 11/12, this being \$160,000 less than the budget for FY 10/11.

The trend for parking meter revenue has recovered and is expected to be up slightly for the year. We are forecasting this revenue source to generate \$379,410 in FY 11/12, which is up by \$47,150 or 14.2% when compared to the FY 10/11 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 decreased during the past year. Consequently we expect revenue from this source to decline in the upcoming fiscal year. Excess City Court fees are now forecast at \$3,757,460 or \$541,640 lower than the amount budgeted in FY 10/11.

General Fund Revenue Comparison
FY 2010/11– 2011/12



GENERAL FUND REVENUE

Fiscal Year 2011/12

Account Code	Revenue Source	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 Forecast	FY 11/12 Budget
5111	Property Tax Real - Current	\$ 61,889,291	\$ 62,034,795	\$ 63,188,100	\$ 63,024,270	\$ 65,664,000
5112	Property Tax Real - Prior	1,937,188	2,303,349	1,923,740	2,302,730	2,302,730
5113	Personal Property Tax - Current	5,866,497	5,439,755	5,480,400	5,236,720	5,177,300
5114	Personal Property Tax - Prior	181,791	137,585	95,500	160,000	160,000
5115	Public Utilities - Current	3,025,512	2,918,635	2,768,500	2,633,650	2,589,200
5116	Public Utilities - Prior	17,595	5,145	2,000	2,000	2,000
5117	Discount	(337,788)	(348,873)	(385,450)	(346,000)	(400,550)
5131	K U B	12,043,900	12,367,150	12,667,900	12,899,180	13,146,210
5132	K C D C	0	197,038	80,000	170,740	170,740
5134	Downtown	84,724	65,263	83,710	83,710	83,710
5135	News-Sentinel	129,131	203,753	238,920	238,920	238,920
5136	Other PILOTS	161,324	197,505	21,500	21,500	21,500
5141	Local Shared Sales Tax	34,186,373	32,654,022	31,617,180	33,013,420	33,989,330
5151	Beer Tax	6,714,110	6,561,920	6,686,700	6,760,430	6,760,430
5152	Mixed Drink Tax	1,316,540	1,338,548	1,325,150	1,340,300	1,340,300
5153	Alcoholic Beverage Tax	2,440,075	2,430,776	2,425,730	2,532,630	2,532,630
5161	Business Tax	21,913	6,923	11,810	140	140
5163	Business License Fees	0	366,107	3,800	319,780	319,780
5165	Tax Sale Publication Fees	76,925	36,334	40,320	9,610	9,610
5166	Business Tax 2003	5,027,529	4,743,847	4,004,940	4,338,160	4,338,160
5171	Interest & Penalties-Current	137,516	140,825	150,000	150,000	150,000
5172	Interest & Penalties-Prior	951,887	1,271,686	1,297,060	1,448,130	1,448,130
5173	Interest & Penalties-Business	13,291	22,192	22,980	300	300
5174	Interest & Penalties-License	544	626	580	910	910
5175	Interest & Penalties CBID	4,790	2,784	3,330	17,620	17,620
5176	Interest-New Btx	12,671	6,648	7,030	820	820
5177	Penalty-New Btx	61,999	39,421	43,190	3,110	3,110
5178	Interest - Bankruptcy Court	14,374	10,497	6,900	15,640	15,640
5193	Cable TV Franchise Tax	1,659,123	1,669,418	1,651,380	1,720,020	1,728,620
	Subtotal - Taxes	137,638,825	136,823,675	135,462,900	138,098,440	141,811,290
5201	Blasting Permits	3,200	2,900	1,630	3,250	3,250
5202	Fire Reports	525	0	0	350	350
5203	Fireworks Permit	3,850	3,950	4,120	3,850	3,850
5204	Tank Abandonment	0	720	650	0	0
5205	Tank Installation Fees	18,065	15,110	12,700	15,420	15,420
5211	Merchant & General Privilege	175	200	300	0	0
5212	Liquor By Ounce	167,920	170,550	174,540	166,930	166,930
5215	Alcoholic Beverage License	7,000	8,000	6,000	6,000	6,000
5251	Beer Application Fees	21,150	26,980	27,230	24,280	24,280
5252	Beer Privilege Tax	56,453	60,119	61,650	63,180	63,180
5253	Beer Permit Publications	2,250	2,850	2,930	2,680	2,680
5254	Beer Permit Records Check	8,150	8,800	8,970	8,330	8,330
5255	Duplicate Beer Permits	335	335	410	140	140
5281	Pets in Restaurant Patio Permits	0	500	0	160	160
5291	Solicitation	5,425	5,425	5,660	5,670	5,670
5293	Street Vendor	3,025	3,625	3,710	4,600	4,600
5296	Background Check Fees	14,587	12,336	0	16,520	16,520
	Subtotal - Licenses & Permits	312,110	322,400	310,500	321,360	321,360
5313	Emer. Mgmt. - Federal Share	136,000	136,000	136,000	136,000	136,000
5319	Federal Grants	706,354	665,462	837,500	265,670	265,670
5321	Sales Tax	11,386,849	11,124,790	10,271,590	10,997,190	11,217,130
5322	Income Tax	5,028,617	9,449,630	3,215,900	4,500,000	5,000,000
5323	Beer Tax	90,702	86,173	86,720	84,910	84,910
5324	Alcoholic Beverage Tax	118,553	122,581	70,040	127,600	127,600
5326	Streets & Transportation Gas	373,595	373,370	361,840	372,860	361,670
5327	Excise Tax	543,971	719,734	683,750	274,440	274,440
5328	TVA - Gross Receipts	1,705,060	1,950,396	1,950,500	1,994,760	1,994,760
5329	State Contribution	409,200	425,100	409,200	409,200	409,200
5332	Telecommunications Sales Tax	20,284	15,088	14,830	10,720	10,720
5341	Emer. Mgmt. - County Share	53,000	53,000	53,000	53,000	53,000
	Subtotal - Intergovernmental Revenue	20,572,185	25,121,324	18,090,870	19,226,350	19,935,100

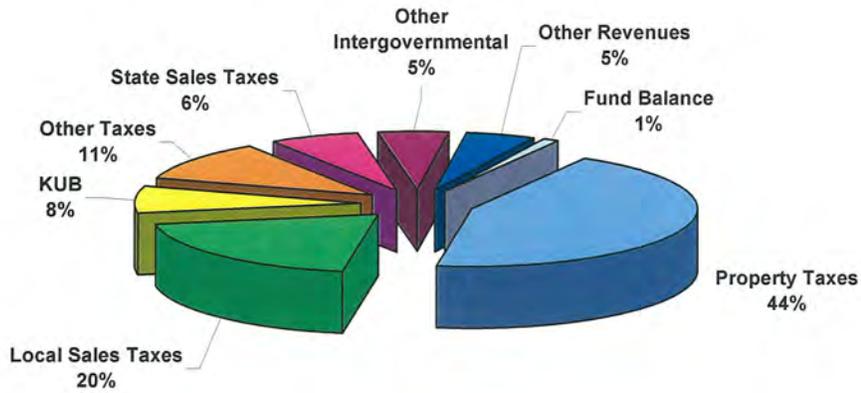
GENERAL FUND REVENUE

Fiscal Year 2011/12

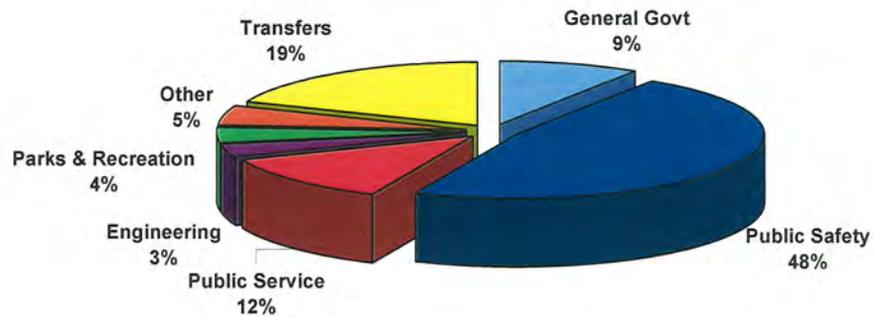
Account Code	Revenue Source	FY 08/09 Actual	FY 09/10 Actual	FY 10/11 Budget	FY 10/11 Forecast	FY 11/12 Budget
5410	Market Square Rental	1,885	1,100	1,050	1,040	1,040
5412	Atty. Cost - Taxes	254,292	362,917	345,110	426,150	426,150
5413	Recording & Collection	43,716	25,753	38,170	710	710
5421	Towing & Impoundment	825	505	0	0	0
5423	Accident Reports	179,288	109,463	116,880	81,000	81,000
5425	Officer Costs	23,971	172,882	40,750	239,240	239,240
5434	Codes Enforcement	189,320	209,908	229,820	168,720	168,720
5435	State Reimb./Streets, Signs	16,498	106,181	187,510	106,180	106,180
5441	Recreation Program Fees	36,312	29,308	25,500	23,050	23,050
5442	Inskip Pool Gate	40,020	38,190	39,470	52,520	52,520
5443	Ed Cothren Pool Gate	7,432	8,988	5,050	8,720	8,720
5444	Indoor Pool Fees and Rentals	19,080	15,710	13,260	20,620	20,620
5445	Team Registration Fees	55,453	47,045	62,670	78,290	78,290
5447	Vending Concessions	4,847	219	250	220	220
5449	Summer Program Registration Fee	14,710	12,867	14,700	12,870	12,870
5450	Tennis Revenue	11,411	13,667	7,500	13,670	13,670
5451	Building and Shelter Revenues	52,826	55,670	58,020	55,670	55,670
5452	Parks and Field Rental Fees	10,765	13,871	14,730	15,080	15,080
5453	Lease of SKCC	42,098	52,695	39,030	26,350	26,350
5459	Parks and Recreation - Miscellaneous Fees	15,081	20,642	0	16,690	16,690
5461	Caswell Park League Concessions	27,584	27,631	52,280	31,850	31,850
5464	Caswell Park Gate Fee	26,572	23,073	25,000	22,220	22,220
5466	Inskip Pool Concessions	20,796	20,147	27,000	11,130	11,130
5467	Ed Cothren Pool Concessions	8,528	9,359	9,000	5,730	5,730
	Subtotal - Charges for Services	<u>1,103,310</u>	<u>1,377,790</u>	<u>1,352,750</u>	<u>1,417,720</u>	<u>1,417,720</u>
5512	County Court Costs	161,108	143,259	146,730	86,020	86,020
5528	KPD - Automated Information	136,711	126,909	142,550	119,330	119,330
5531	Criminal Court Fines	201,114	148,197	152,230	209,470	209,470
5532	KPD - DARE	1,142	624	0	180	180
5580	Red Light Camera Fines	811,869	1,509,047	1,496,810	1,621,750	1,524,450
5581	Red Light Camera Fines - Municipal Court	216,589	493	0	0	0
5582	Red Light Camera Fines - Municipal Court LC	26,596	386,093	369,480	312,060	294,200
	Subtotal - Fines & Forfeits	<u>1,555,129</u>	<u>2,314,621</u>	<u>2,307,800</u>	<u>2,348,810</u>	<u>2,233,650</u>
5611	Interest On Investments	996,696	621,366	625,000	465,000	465,000
5616	Interest on Loans and Notes	10,382	11,121	0	9,800	9,800
5620	Lease & Rental Income	60,010	60,000	59,180	60,000	60,000
5623	K C D C Parking Rents	0	9,640	0	4,600	4,600
5627	Parking Meters	298,335	345,144	332,260	379,410	379,410
5630	Sale Of/(And Loss) Fixed Asset	0	(5,003)	0	0	0
5642	Equipment	126,661	95,853	180,700	22,790	22,790
5643	Non Equipment Sales	0	0	0	4,550	4,550
5666	Agency Contribution	4,980	0	0	23,850	23,850
5699	Misc. Revenue	29,161	314,671	18,180	6,390	6,390
	Subtotal - Misc. Revenue	<u>1,526,225</u>	<u>1,452,792</u>	<u>1,215,320</u>	<u>976,390</u>	<u>976,390</u>
	Grand Total - Operating Revenue	<u>162,707,784</u>	<u>167,412,602</u>	<u>158,740,140</u>	<u>162,389,070</u>	<u>166,695,510</u>
5905	Transfer - Excess City Court Revenues	4,370,630	4,098,180	4,299,100	3,688,880	3,757,460
5919	Misc. Special Revenue Transfer In	200,000	77	0	0	0
5926	Capital Project Transfer	0	1,484,475	0	0	0
5970	Residual Equity Transfers	0	101,381	0	0	0
	Subtotal - Transfers In	<u>4,570,630</u>	<u>5,684,113</u>	<u>4,299,100</u>	<u>3,688,880</u>	<u>3,757,460</u>
	Grand Total - Revenues	<u>\$ 167,278,414</u>	<u>\$ 173,096,715</u>	<u>\$ 163,039,240</u>	<u>\$ 166,077,950</u>	<u>\$ 170,452,970</u>
5998	Appropriated Fund Balance	0	0	1,650,000	0	1,725,000
	Grand Total - General Fund	<u>\$167,278,414</u>	<u>\$173,096,715</u>	<u>\$164,689,240</u>	<u>\$166,077,950</u>	<u>\$172,177,970</u>

General Fund Revenue and Expenditures
FY 2011-12

Where the money comes from



Where the money goes



GENERAL FUND EXPENDITURES

General Fund Overview

Proposed General Fund expenditures for FY 11/12, including the reservation for contingencies, are \$172,177,970. This is 4.55% more than the FY 10/11 General Fund budget of \$164,689,240. Following are significant expenditure changes for the proposed budget. The purpose of this section is to provide a general overview of all expenditure categories.

TABLE 1

	FY10/11	FY11/12	Change
Personal Services	\$ 86,352,550	89,493,680	3,141,130
Supplies	3,802,300	3,822,120	19,820
Other Charges	43,208,940	45,221,810	2,012,870
Transfers Out	31,325,450	33,640,360	2,314,910
Total's	<u>\$ 164,689,240</u>	<u>172,177,970</u>	<u>7,488,730</u>

Personal Services

Personal Services, which include salaries and benefits, increases by \$3,141,130 or 3.64% when compared to the FY 10/11 budget. Implementation of the 2.5% general salary increase for all non-probationary employees and a required increased pension contribution account for a large portion of the increase in personal services. The pension increase was \$1,818,240, an increase of 21% over FY11. Specific departmental budgets are discussed in more detail below, and in the executive summary.

Supplies

The category of "Supplies" is used to pay for such things as office and operating supplies, repair and maintenance items (chemicals, road salt, etc.), and operating equipment not provided for in the equipment replacement funds or capital budget. The budget for supplies category remains flat with a small increase of \$19,820 (0.52%).

Other Charges

"Other Charges" include such expenditures as postage, professional services, equipment leases, internal service fund charges, and various miscellaneous items. The proposed budget reflects an increase of \$2,012,870 when compared to the previous fiscal year. An increase of \$1,295,970 in fuel charges accounts for most of the change. There was also an an increase of \$313,910 in internal equipment lease charges.

Transfers

Transfers reflect the movement of financial assets between City funds. The majority of the transfers are for subsidies to cover revenue shortfalls in various other funds. Budgeted transfers increase by \$2,314,910 from the previous fiscal year to a total of \$33,640,360. The largest change was an increase of \$1,145,010 in the KAT operating subsidy along with a \$245,120 increase in the Trolley operating subsidy. Among other transfers there was an increase of \$161,230 to the City Inspections Fund due to reduced construction.

GENERAL FUND EXPENDITURES BY DEPARTMENT

Fiscal Year 2011/12

Department	Actual FY 08/09	Actual FY 09/10	Adopted Budget FY 10/11	Adopted Budget FY 11/12	\$ Change 10/11 - 11/12	% Change 10/11 - 11/12
Administration	\$2,318,268	\$2,273,262	\$2,372,800	\$2,683,300	\$310,500	13.09%
Finance	3,509,209	3,266,524	3,539,460	3,672,480	133,020	3.76%
Information Systems	3,769,840	3,888,646	4,077,990	4,208,220	130,230	3.19%
Community Development	950,650	972,762	1,090,230	1,065,730	(24,500)	(2.25%)
South Knoxville Waterfront	285,147	227,235	225,590	236,270	10,680	4.73%
Public Services	19,919,968	20,531,841	20,372,640	20,979,060	606,420	2.98%
Engineering	5,362,636	5,354,224	5,673,040	5,876,230	203,190	3.58%
Recreation	6,668,667	6,966,538	6,743,630	6,799,330	55,700	0.83%
Knoxville Area Transit (KAT)	850,000	969,200	912,950	951,230	38,280	4.19%
Law	1,570,666	1,574,709	1,764,930	1,809,540	44,610	2.53%
Police	44,161,134	44,708,327	45,958,920	47,931,560	1,972,640	4.29%
Emergency Management	269,828	296,010	316,940	325,680	8,740	2.76%
Fire	30,887,097	30,322,072	32,322,580	33,653,620	1,331,040	4.12%
Legislative	1,017,398	896,730	915,560	945,160	29,600	3.23%
Civil Service	925,447	931,793	991,330	1,024,640	33,310	3.36%
Nondepartmental						
City Elections	0	248,422	0	280,000	280,000	
Knoxville Partnership	655,786	651,300	651,300	642,970	(8,330)	(1.28%)
Metropolitan Planning Commission (MPC)	763,430	800,000	905,000	905,000	0	0.00%
Knoxville Zoological Park	907,100	906,250	906,660	1,009,570	102,910	11.35%
Agency Grants	1,166,200	996,700	876,500	717,000	(159,500)	(18.20%)
Waterfront	341,323	536,761	528,090	530,380	2,290	0.43%
Community Action Committee (CAC)	517,370	719,770	567,650	565,640	(2,010)	(0.35%)
Reserve	0	0	1,650,000	1,725,000	75,000	4.55%
Other Non-departmental Expenses	605,730	0	475,180	1,115,200	640,020	134.69%
Transfers	37,072,255	35,425,940	30,850,270	32,525,160	1,674,890	5.43%
Subtotal - Nondepartmental	42,029,194	40,285,143	37,410,650	40,015,920	2,605,270	6.40%
GRAND TOTAL	\$164,495,149	\$163,465,016	\$164,689,240	\$172,177,970	\$7,488,730	4.53%

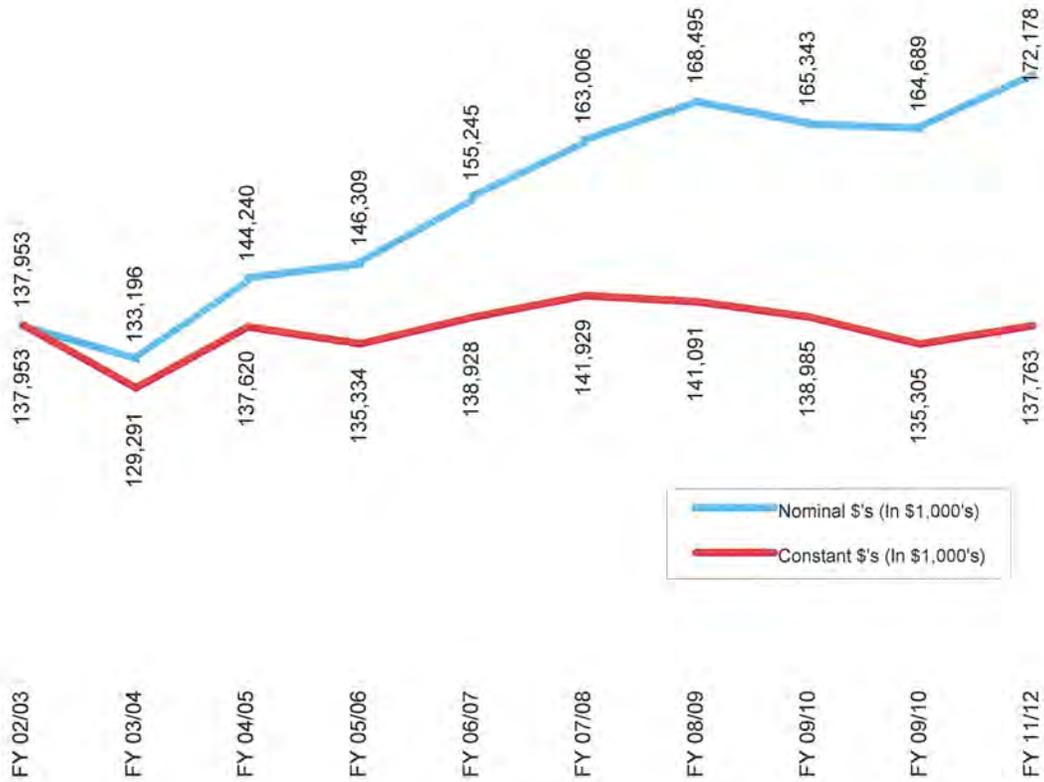
GENERAL FUND BUDGET BY DEPARTMENT

Fiscal Years 2007/08 - 2011/12

Department	Adopted Budget FY 07/08	Adopted Budget FY 08/09	Adopted Budget FY 09/10	Adopted Budget FY 10/11	Adopted Budget FY 11/12
Administration	\$2,233,330	\$2,378,100	\$2,454,900	\$2,372,800	\$2,683,300
Finance	3,287,000	3,591,100	3,499,930	3,539,460	3,672,480
Information Systems	3,564,700	4,028,340	3,974,450	4,077,990	4,208,220
Community Development	978,950	1,050,680	1,079,150	1,090,230	1,065,730
South Knoxville Waterfront	285,410	292,280	298,990	225,590	236,270
Public Services	18,946,960	20,005,860	20,077,210	20,372,640	20,979,060
Engineering	5,787,930	5,706,950	5,594,940	5,673,040	5,876,230
Recreation	6,414,150	6,744,380	6,796,420	6,743,630	6,799,330
Knoxville Area Transit (KAT)	830,000	850,000	969,200	912,950	951,230
Law	1,673,140	1,667,220	1,822,840	1,764,930	1,809,540
Police	43,193,610	44,730,920	45,145,760	45,958,920	47,931,560
Emergency Management	296,640	292,970	298,440	316,940	325,680
Fire	29,537,190	31,068,220	30,698,080	32,322,580	33,653,620
Legislative	881,320	906,490	916,480	915,560	945,160
Civil Service	943,680	978,390	994,060	991,330	1,024,640
Nondepartmental					
City Elections	280,000	30,000	280,000	0	280,000
Knoxville Partnership	540,000	673,390	651,300	651,300	642,970
Metropolitan Planning Commission (MPC)	713,430	763,430	800,000	905,000	905,000
Knoxville Zoological Park	909,920	907,100	906,250	906,660	1,009,570
Agency Grants	1,533,400	1,130,200	996,700	876,500	717,000
Waterfront	469,390	511,590	519,390	528,090	530,380
Community Action Committee (CAC)	469,250	517,370	542,530	567,650	565,640
Reserve	2,410,000	2,450,000	1,675,000	1,650,000	1,725,000
Other Non-departmental Expenses	355,720	605,730	565,370	475,180	1,115,200
Transfers	36,470,320	36,614,070	33,785,570	30,850,270	32,525,160
Subtotal - Nondepartmental	44,151,430	44,202,880	40,722,110	37,410,650	40,015,920
GRAND TOTAL	\$163,005,440	\$168,494,780	\$165,342,960	\$164,689,240	\$172,177,970

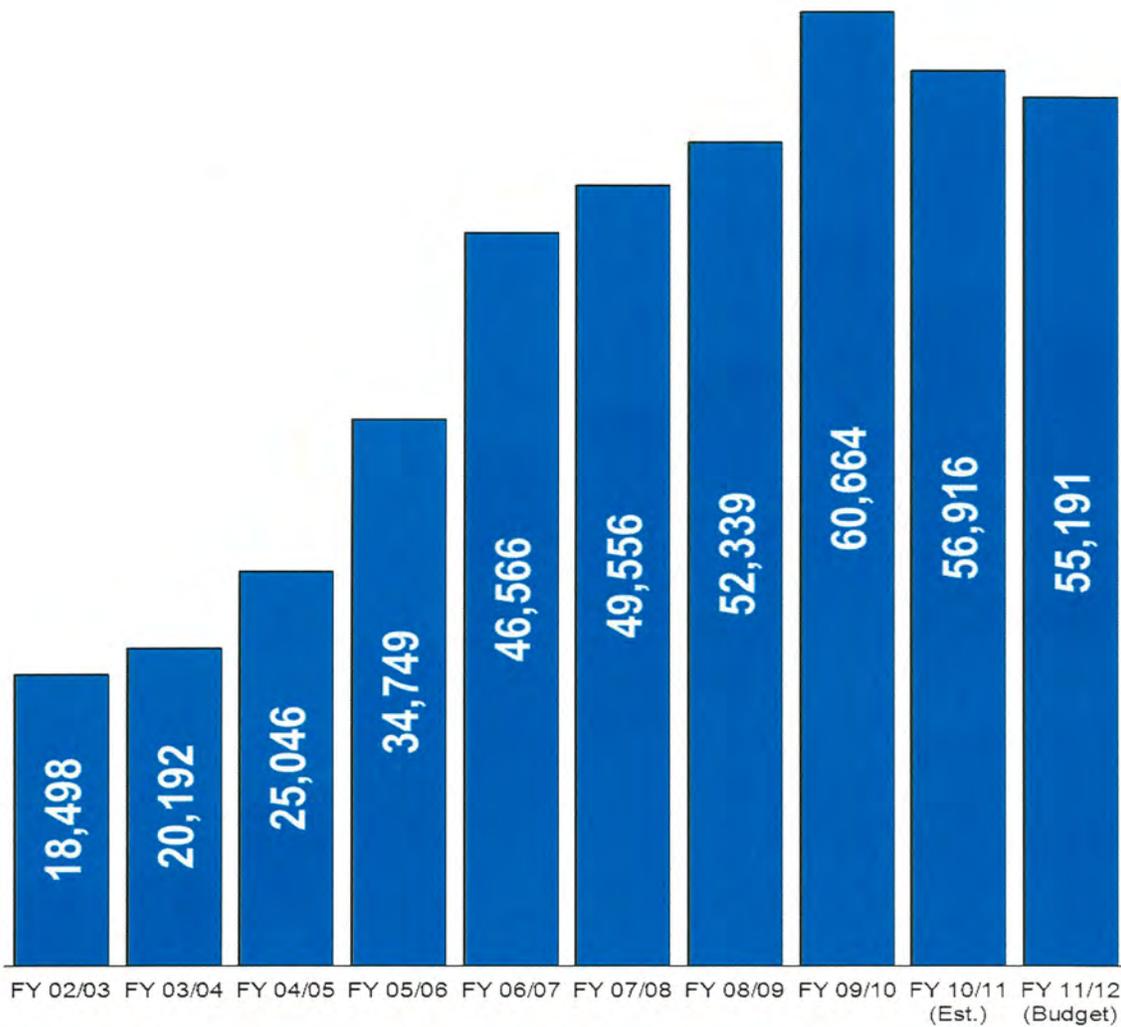
City of Knoxville
Equalized General Fund Budget

Fiscal Years 2002/03 – 2011/12



The chart above shows the actual adopted General Fund budget compared to the budget adjusted for the impacts of inflation over the past ten years. As can be seen the adjusted budget has fluctuated over the years. The proposed FY 11/12 budget, as adjusted, is virtually unchanged when compared to 10 years ago, being down by \$190,000. When compared to FY 10/11 the adjusted budget is up by \$2,458,000.

General Fund Ending Fund Balance
FY 02/03 – 2011/12
(In \$1,000's)



All numbers in \$1,000's.

The chart above shows the General Fund ending fund balance from FY 02/03 to FY 11/12. The FY 10/11 total is an estimate. In FY 11/12 a total of \$1,725,000 is appropriated. This is equal to the budgeted contingency. Normally the use of budgeted contingency is not required so there is no planned use of fund balance in FY 11/12.

Authorized Positions by Department

Full and Part-Time General Fund

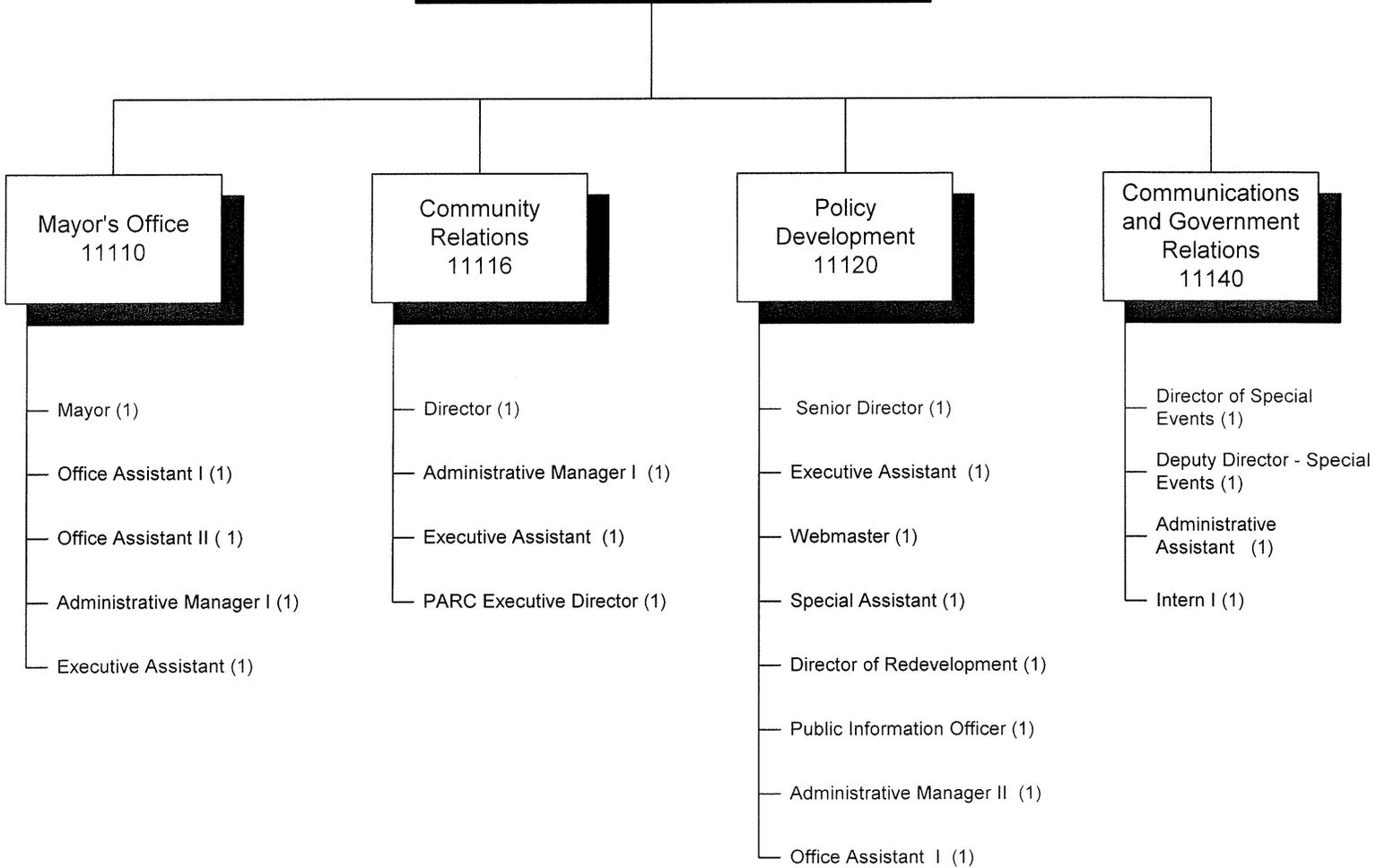
Department	FY 09/10		FY 10/11		FY 11/12		Total Change 10/11 - 11/12
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
Administration	25	3	24	3	25	2	0
Finance	43	1	42	0	42	0	0
Information Systems	30	0	30	0	30	0	0
Community Development	4	0	4	0	4	0	0
South Knoxville Waterfront	2	0	1	0	1	0	0
Public Services	284	0	282	0	282	0	0
Engineering	59	1	58	1	57	1	(1)
Recreation	48	14	46	13	46	13	0
Law	14	0	13	0	13	0	0
Police	517	3	516	3	516	3	0
Emergency Management	3	0	3	0	3	0	0
Fire	338	0	337	0	337	0	0
Legislative	3	9	3	9	3	9	0
Civil Service	13	0	12	0	12	0	0
Total - Full Time	1,383	31	1,371	29	1,371	28	(1)

Permanent Full Time Personnel

General Fund FY 07/08 - 11/12

Department	FY 07/08 Full Time	FY 08/09 Full Time	FY 09/10 Full Time	FY 10/11 Full Time	FY 11/12 Full Time	Change 07/08 - 11/12	Change 10/11 -11/12
Administration	24	25	25	24	25	1	1
Finance	43	43	43	42	42	(1)	0
Information Systems	30	30	30	30	30	0	0
Development Services	0	0	0	0	0	0	0
Community Development	6	4	4	4	4	(2)	0
South Knoxville Waterfront	2	2	2	1	1	(1)	0
Public Services	286	285	284	282	282	(4)	0
Engineering	61	59	59	58	57	(4)	(1)
Recreation	50	49	48	46	46	(4)	0
Law	13	13	14	13	13	0	0
Police	516	517	517	516	516	0	0
Emergency Management	3	3	3	3	3	0	0
Fire	338	338	338	337	337	(1)	0
Legislative	3	3	3	3	3	0	0
Civil Service	13	13	13	12	12	(1)	0
Total - Full Time	1,388	1,384	1,383	1,371	1,371	(17)	0

**MAYOR'S DEPARTMENT
11100**



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

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 011/12 Mayor's Office/Administration budget increases by 14.69% or \$292,110 when compared to FY 10/11. This increase is partially caused by one employee being moved from the Cumberland Avenue Special Revenue Fund (Fund 240051) to the General Fund (Fund 100) for FY11-12.

SUMMARY BY SECTION	Actual '10	Budget '11	Budget '12	Dollar Change	Percent Change
Mayor's Office (11110)	368,327	391,250	568,070	176,820	45.19%
Community Relations (11116)	339,104	353,250	372,440	19,190	5.43%
Policy and Communications (11120)	774,408	799,670	895,050	95,380	11.93%
Office of Special Events (11140)	426,509	444,380	445,100	720	0.16%
TOTAL	1,908,348	1,988,550	2,280,660	292,110	14.69%

STAFFING SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	Change
Mayor's Office	5	5	5	0
Community Relations	4	4	4	0
Policy and Communications	9	8	8	0
Communications and Government Relations	0	0	0	0
311 Call Center	0	0	0	0
Office of Special Events	4	4	4	0
TOTAL	22	21	21	0

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

The Mayor's office provides staff support for all of the Mayor's duties and responsibilities. The office is the major routing center for constituent inquiries from 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.
- (6) Provide avenues for citizen involvement and input.

ACCOMPLISHMENTS

- The Mayor (serving a one-year term) participated in numerous civic and community events to be introduced to the community and citizens.
- Active involvement with area residents addressing concerns within their neighborhood or city government.
- The Mayor met regularly with senior staff to ensure a smooth transition during the interim year.
- The Cumberland Ave. Corridor Project continued to evolve. It 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.
- Economic growth continued in downtown with the addition of retail/office space and residences.
- The Magnolia Warehouse District Redevelopment Area was established.
- Completed the Solar America Cities grant.
- Continued work on Mayor's initiative to revitalize core neighborhoods adjacent to downtown.

SECTION SUMMARY

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Mayor's Listening Tours/Walking Tours	1,2	2	0	2		6
* Meetings with City Employees, Organizations, Citizens, Businesses	2	6/day	4/day	6/day		6/day
* Correspondence to Citizens	4, 6	25/day	30/day	30/day		30/day
* Coordinate Mayor's Board appointments	1,5,6	65	68	65		67
* Grants awarded/Applications received	1,5	54/73	58/84	54		56
* Employee Quarterly newsletter- "City Works"	3	4	3	4		4
* Respond to mayor's office emails and phone calls within 48 hours	5	yes	yes	yes		yes
Service Quality:						
* Budget Survey results for the following question: "If you have contacted any of the following City departments (Mayor's Office), please circle the response that most accurately describes your experiences."	3,5					
		Courteous				
		Helpful				
		Prompt				
		Percent contacting				
* Citizens satisfaction with Mayor	3,5,6					

AUTHORIZED POSITIONS	2010	2011	2012
Mayor	1	1	1
Administrative Manager I	1	1	1
Executive Assistant	0	0	1
Administrative Manager II	1	1	0
Office Assistant I	1	1	1
Office Assistant II	1	1	1
TOTAL	5	5	5

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$230,156	\$220,200	\$339,320
Supplies	4,397	7,100	12,500
Other	133,744	163,950	216,250
Capital			
TOTAL	\$368,297	\$391,250	\$568,070

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

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

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)** continues to promote open communications between the Knoxville Police Department and Knoxville's Citizens. PARC maintains, and modifies as needed, an automated complaint tracking system (ACTS) database that monitors incoming citizen complaints and aids in substantiating any patterns of irregularity involving police officer behavior or lack of training.

The ACTS database was developed in-house by PARC office staff and tailored to the specific needs requested by the City of Knoxville Administration, for law enforcement oversight. PARC instituted a change in procedure that allows the Administrative Assistant to scan the cases to be reviewed by the Committee and distribute them via CD. This change in procedure saves time and has decrease the amount of paper usage for the office. The Commission on Accreditation for Law Enforcement Agencies (CALEA) requested that KPD work with PARC to develop an alternative method of tracking and reporting officer discipline that would correspond with KPD's standard types of discipline. This module has been maintained in the ACTS database that modified the tracking of discipline to include a "Corrective Actions" category on the Executive Director's

Report. This module has met the requirements of CALEA and was accepted. PARC's ACTS database has attracted inquiries from other oversight organizations in various cities across the U.S., who is in search of a mechanism to be used for tracking and recording complaints for their organizations.

PARC developed a new brochure in Spanish to be distributed in addition to the English Brochure.

The Executive Director was asked to serve another term on the University Of Tennessee Law Enforcement Innovation Center Board Of Advisors and the Knoxville ITT Technical Institute Criminal Justice Program Advisory Committee. The Executive Director continues to serve as the City of Knoxville's representative in the East Tennessee Civil Rights Working Group to discuss the prevention and detection of hate crimes, color of law violations, human trafficking, and crimes specifically targeted against minority segments of our community.

PARC continues to coordinate and expand participation in KPD's new recruit class regarding cultural diversity awareness training. These 16 hours of training gives citizens, who have been chosen to represent the many diverse communities in Knoxville, the opportunity to assist in educating the new recruits about their specific lifestyles or culture. It also encourages open dialog so that the recruits have an opportunity to build working relationships within these communities.

PARC's community outreach continues through the PARC Speaking Bureau. This venue allows PARC to inform citizens and various community organizations about PARC's mission and how to contact PARC should they have any concerns that need to be addressed. Other methods of community outreach used by PARC include requesting that Community Television of Knoxville record and televise all PARC meetings and to update a yearly "Informational Brochure" as an additional outreach tool to be distributed at speaking engagements.

The Executive Director continues to maintain an excellent record for addressing matters by resolving complaints in-house or by mediation with KPD before formal complaints are filed with the KPD Internal Affairs Unit.

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

The **Title VI Program** continues to be instrumental in making sure that Title VI assurances are attached to all grants, contracts and programs. Title VI Coordinator implements the Equal Business Opportunity Program which focuses on increasing opportunities for minority, women and small business participation in City contracting, procurement, and professional services. An intranet site is updated and maintained for City employees to access and obtain information regarding the Title VI program.

- Established a relationship with the UTK Black Cultural Center Administration and UTK-Alumni association to assist in the City's effort of attracting minority professional and management level applicants attended their Fall and Spring activities
- Conducted Title VI training as a part of the Supervisory Boot Camp facilitated by Civil Service
- Conducted two departmental Title VI trainings
- Maintained EEO and Title VI logs
- Conducted community grant recipients Title VI training for CCDBG, Parks & Recreation, and Community Grants program
- Partnered with TDOT to provide training on the new Local Programs requirements and the expectations of the City. Emphasized the value of Certifying their business with TDOT and other government agencies by having a panel of government agencies that require certifications various present to answer questions
- Received 32 hours of Civil Rights Training from the Southern Transportation Civil Rights and Federal Highways Administration
- Participated in 8 Hours of Title VI training from Tennessee Human Rights Commission

- Attending Pre-Bid and Pre-con meetings reiterating the Title VI clause in all contracts.
- Attended 7 Public meetings to ensure that the respective departments are conducting the meetings according to the Title VI Compliance Plan
- Reviewed 116 bids from the Purchasing department which included examining tabulation forms, all the EBOP Forms (FORM I,II,III etc...), project specific evaluation teams, and pre-bid sign-in sheets and all "Good Faith Effort" correspondence submitted by the Purchasing Dept.
- Conducted desk/on site compliance review on 7 companies

Equal Business Opportunity Program

- The EBOP Coordinators participated in the designing of the Knoxville Chambers Mentor/Protégé program and the selection/matching process which establishes another resource for small businesses.
- Facilitated the coordination of the annual Small Business conference which provided flexible accessibility to the sessions via instructor's website and live streaming of each session. The series was titled "Marketing Boot Camp". Physical attendance was 150 participants of the 150- 18 were minority owned businesses and approximately 40 were women owned businesses.
- Coordinated, the KAT/Renovation Project informational session which discussed ARRA, Buy America and DBE certification requirements for all trades interested in bidding on the project. Registered and notified the small business community.
- Collaborated with Purchasing in Hosting the "City Business Opportunities" breakfast in Fall 2009 and indirectly participated in the City Business Opportunity June 2010 event.
- Attended the East Tennessee Purchasing Council matchmaking event 2009, several Hispanic and Knoxville Chamber events , National Contract Management, East Knoxville Professional Business Association and presented at the Associated Women in Construction monthly meeting
- Established a DBE goal setting committee for mandated TODT projects – the committee would consist of construction staff, Title VI Coordinator and a project manager. Setting a mandated goal on TDOT projects certainly provides experience in selecting the most suitable commercially use full function to consider subcontracting. These same functions could be cited as areas for subcontracting on City contracts.
- Set departmental Goals for minority participation - each department should work within their budget ascertaining a reasonable annual goal based upon their intended annual purchases and submit these goals to the EBOP Coordinator at the beginning of the fiscal year

SECTION SUMMARY					City of Knoxville
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	Name		<i>Number</i>			
FUND	General		100			
DEPARTMENT	Mayor's Office		1			
DIVISION	Administration		11			
SECTION	Office of Community Relations		16			

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012 target
		target	actual	target	est - actual	
Title VI Brochure (English & Spanish)	12	1	0	1	1	1
Title VI Poster Update (English & Spanish)	12	0	0	1	1	1
Title VI Committee Meetings	12	4	4	6	4	4
Update Title VI Compliance Plan	12	1	0	0	0	1
Departmental Reviews	12	8	9	9	9	18
Grant Application Title VI Surveys Reviewed	12	45	25	33	38	42
Title VI Compliance Reviews /Contractor Surveys + Project Reviews	12	10	7	5	15	5
Limited English Proficiency Preparation	12	0	3	9	9	9
Community Outreach	12	10	3	12	2	3
Equal Business Opportunity Program (EBOP) Company Certifications & Renewals	13	20	9	16	15	5
EBOP Exhibits	13	3	1	2	0	1
EBOP Conference Participations	13	3	3	4	1	1
EBOP Workshops	13	20	5	3	5	6
EBOP Mentor/Protégé Program	13	0	2	4	1	2
EBOP Newsletter (Quarterly)	13	0	0	0	0	0
EBOP Company Business Profiles	13	40	14	40	54	60
EBOP Update of Minority, Women & Small Business Directory	13	1	1	1	1	1
EBOP Committee Meetings	13	10	12	12	12	8
EBOP Brochure	13	0	0	1	1	1
EBOP Annual Report	13	1	1	1	1	1
EBOP Business Community Outreach	13	15	13	11	3	5
Efficiency:						
*						
Service Quality:						
*						

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

PERFORMANCE INDICATORS	Linked	2010		2011		2012
	objective	target	actual	target	est - actual	target

Equal Employment Opportunity Program (EEO)

Qualitative Outcome:

* Increase percentage of African Americans employed with the City of Knoxville by 1.1%	2	9.90%	8.60%	9.90%	8.80%	9.90%
* Increase percentage of Asian Americans employed with the City of Knoxville by 0.3%	2	0.60%	0.30%	0.60%	0.30%	0.60%
* Increase percentage of Native Americans employed with the City of Knoxville by 0.1%	2	0.30%	0.10%	0.30%	0.20%	0.30%
* Increase percentage of Hispanic Americans employed with the City of Knoxville by 0.2%	2	0.80%	0.50%	0.80%	0.60%	0.80%

AUTHORIZED POSITIONS	2010	2011	2012
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 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$293,946	\$303,700	\$315,950
Supplies	4,291	3,650	3,500
Other	40,867	45,900	52,990
Capital			
TOTAL	\$339,104	\$353,250	\$372,440

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
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, energy and sustainability initiatives, 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

- Processed three PILOT applications to closure which enabled an estimated 20 million dollars in redevelopment projects in downtown Knoxville.
- Improved the Jackson Ave. Parking lot including re-striping and general maintenance to support development on 100 block & Jackson Ave.
 - Continued work with design consultants for downtown wayfinding, signage and marketing package with stakeholders and public input. Received grant funding for project and are finalizing contractual documents.
- Continued pilot project for news racks with public and stakeholders, expanded to Gay Street and the new Knoxville Station Transit Center, additional expansion anticipated.
- Implemented new right-of-way use agreements for sidewalk patios and café.
- Completed the Solar America Cities grant; solar capacity in Knoxville, Knox Co. has grown from 30 kilowatts (kW) to over 1 megawatt (1,000 kW in 1 MW).
- Continued energy data collection partnerships with ORNL and KUB to obtain and use spatial data for energy consumption monitoring.
- Completed and distributed the Energy and Sustainability Task Force Work Plan
- Installed and connected Solar PV systems at the Knoxville Transit Center, Knoxville Convention Center and Knox Heritage Green House
- Completed three of the EECBG Projects (Ameresco HVAC, CAC Weatherization, Contractor Workshops)
- Launched marketing effort, acquired over 13,000 participants, and purchased totes for the city-wide Curbside Recycling program scheduled to begin in October
- Selected CAC as project facilitator for the Green Building Incentive Program
- Made numerous presentations about the Energy & Sustainability Initiative and Solar America Cities initiative to varied public audiences in Knoxville, Oak Ridge, Crossville and at national conferences.
- Planned and coordinated 2010 Solar Tour and Fair to educate the public about solar energy and showcase local solar installations
- Identified and finalized fifteen municipal locations for Electric Vehicle charging stations to be installed as part of the EV Project
- Partnered with TPO on a carsharing grant and with East Tennessee Clean Fuels Coalition to apply for EV Regional Planning grant
- Collaborated with EPA on a National Sustainability Guide
- 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.
- Met with numerous stakeholders to discuss parking facilities and policies, including PBA, Republic Parking, developers, businesses, potential tenants, etc.
- 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).
- Staff maintained blog sites for 100 Block of Gay St., the Cumberland Connection and Sustainable Knoxville.
- Started work on the N. Gay St. streetscape improvements to the 300 and 600 blocks
- Requested and received grant funding through TDOT for N. Central St. streetscape improvements.
- Established maintenance agreements for lots under I-40, along Old Magnolia, and under Hall of Fame Dr. and publicized their availability to the public.
- Applied for and received a \$400,000 Brownfield assessment grant for Downtown North
- Completed the preliminary engineering process and started right of way process for the Cumberland Ave. Corridor Project with extensive public involvement.
- Completed a draft of the Cumberland Ave. Form Code, which is being reviewed by independent consultants
- Completed construction for the E. Hill Avenue Parking lot at Volunteer Landing Gateway Village.
- Continued work on Mayor's initiative to revitalize core neighborhoods adjacent to downtown.
- Completed 2010 Census effort with Census Bureau.
- Developed 2010 Redistricting Plan for city and county.

Active City Projects:

South Waterfront
 Cumberland Avenue Corridor
 Downtown North Streetscapes Project
 Construction for 300 & 600 block of N. Gay St.
 Detail Design for anticipated improvements for N. Central St.
 Detail Design for I-275 Business Park Linkage road.
 Downtown North I-275 Brownfield Assessment
 Downtown Wayfinding & Signage - TDOT Local Government Process
 Energy Efficiency and Conservation Block Grant Projects
 Downtown Design Guidelines
 Upper 2nd Creek Greenway/Jackson Ave. Streetscape
 Jackson Ramps Construction and Bank Stabilization
 Construction of Downtown Sidewalk Improvement (Market Street & Union Avenue)
 "South Knox Is Open" Website
 Parking Strategies (management/garages/meters)
 Downtown Issues (vagrancy, graffiti, patio use, etc.)

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

The Holston
 New Union Lofts
 Gallery Lofts
 JFG Plant expansion
 Commerce Building
 Hampton Inn

Jackson Flats
Mast General Store
Mechanicsville Grocery
Northshore Town Center
Crimson Building
North Central Village
West Jackson JFG Warehouse
Regal Downtown Cinema
World's Fair Park Assets – Sunsphere, Amphitheater, Candy Factory
Emporium Arts & Performance Space
JFG Lofts
Sentinel Towers
Brownlow School
Southeastern Glass Building
500 Block Buildings (S&W, Athletic House, WROL)
Market Square Parking & Circulation
Matisse Development on 5th Avenue
Arnstein Building
Daylight Building
Harolds Building
The Landings
Old Volunteer Ministry Center
Downtown Dog Park
Energy & Sustainability Task Force
Solar America Cities Program
Hill Ave. Parking @ Vol Landing
Knoxville Station Transit Center
100 Block Ramp Construction
2010 Census
2010 Redistricting (City & County)
Mardi Growl Parade

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	2010		2011		2012	
		target	actual	target	actual	target	actual
Service Quality:							
* Respond to new issues with the appropriate solution-reaching process in a timely manner	1,3,6	yes	yes	yes	yes		
* Achieve successful reuse of historic buildings, where economically feasible	4	yes	yes	yes	yes		
* Leverage staff and resources from other city departments to produce efficient, high quality policy outcomes	1,2,3,4	yes	yes	yes	yes		
* Engage the public in transparent decision-making processes	2	yes	yes	yes	yes		
* Communication to media and public in a timely manner using various forms of communication	8	yes	yes	yes	yes		
* Respond to growth issues with the appropriate process in a timely manner	11,12	yes	yes	yes	yes		
* Monitor and communicate with legislators on proposed and enacted legislation	13	yes	yes	yes	yes		
* Coordinate with the Census Bureau on activities to ensure an accurate population count	12	yes	yes	yes	yes	N/A	
Qualitative Outcome:							
* Achieve continued investment in downtown residential, retail, office, and entertainment offerings	1,3,4	yes	yes	yes	yes		
* Expand investment area beyond downtown to adjacent neighborhoods, especially Downtown North, Cumberland Avenue, Magnolia Avenue	6	yes	yes	yes	yes		
* Improve convenience of downtown transportation resources: pedestrian routes, parking, bus & trolley	1,6	yes	yes	yes	yes		
* Enhance the efficiency and sustainability of COK's operations with respect to energy consumption and environmental impacts	5	yes	yes	yes	yes		
Quantitative Output:							
* Webpage updates within 48 hours	8	96%	96%	96%	96%	96%	
* Website Hits per day (ave)	7,8,10	230,000	202,341	215,000	199,240	200,000	
* Website Visitors per day	7,8,10	2,800	2,881	2,900	3,007	3,100	
Social Media (blog, YouTube, Twitter posts)	3,7,10		140	155	609	700	
Social Media Facebook Followers	3,7,10		2,958	3,300	3,997	4,500	
* Media releases, media advisories, notifications	8	240	320	300	329	300	
* Proclamations/certificates	8	650	651	600	593	590	
* Speeches/talking points	9,10	100	84	100	136	100	
* Event letters	10	100	100	100	63	80	
* Mayor's Listening/Walking Tours	7	0	0	0	N/A		Delete this line
Downtown Incentives (TIFs, PILOTS, etc.)	1,6	5	5	3	3	3	
AUTHORIZED POSITIONS		2010		2011		2012	
Senior Director of Policy Development		1		1		1	Bill
Administrative Assistant II		0		0		0	
Office Assistant I		1		1		1	Jake
Intern II		0		0		0	
Director of Redevelopment		1		1		1	Bob
Webmaster		1		1		1	Traci
Public Information Officer		1		1		1	Randy
Administrative Assistant		1		1		0	
Executive Assistant		1		1		1	Kim
Urban Growth Manager		1		0		0	
Special Assistant		1		2		2	Susanna/Rick
Administrative Manager II		1		1		1	Anne
TOTAL		10		10		9	
FINANCIAL SUMMARY		ACTUAL 2010		BUDGET 2011		BUDGET 2012	
Personal Services		\$711,694		\$724,070		\$799,020	

Supplies	5,585	5,000	5,000
Other	57,129	70,600	91,030
Capital			
TOTAL	\$774,408	\$799,670	\$895,050
*The performance indicators for 240051 are included here.			

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Special Events: ground breakings, ribbon cuttings, community meetings, walking tours, listening tours, city facilitated events, press events	1,4	725	825	850	900	925
* Contacts with public, employees, organizations, and via phone and e-mail.	1,3,4	1500	2,100	2200	2,300	2,500
* Meetings with public, employees, organizations	1,4	35	50	75	80	85
Service Quality:						
* Special Events Satisfaction	4	90%	90%	95%	90%	100%
AUTHORIZED POSITIONS		2010		2011		2012
Director of Special Events		1		1		1
Deputy Director		1		1		1
Intern I		1		1		1
Administrative Assistant I		1		1		1
TOTAL		4		4		4

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$221,595	\$226,800	\$224,890
Supplies	2,844	20,600	26,600
Other	180,961	196,980	193,610
Capital	21,109		
TOTAL	\$426,509	\$444,380	\$445,100

Description

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

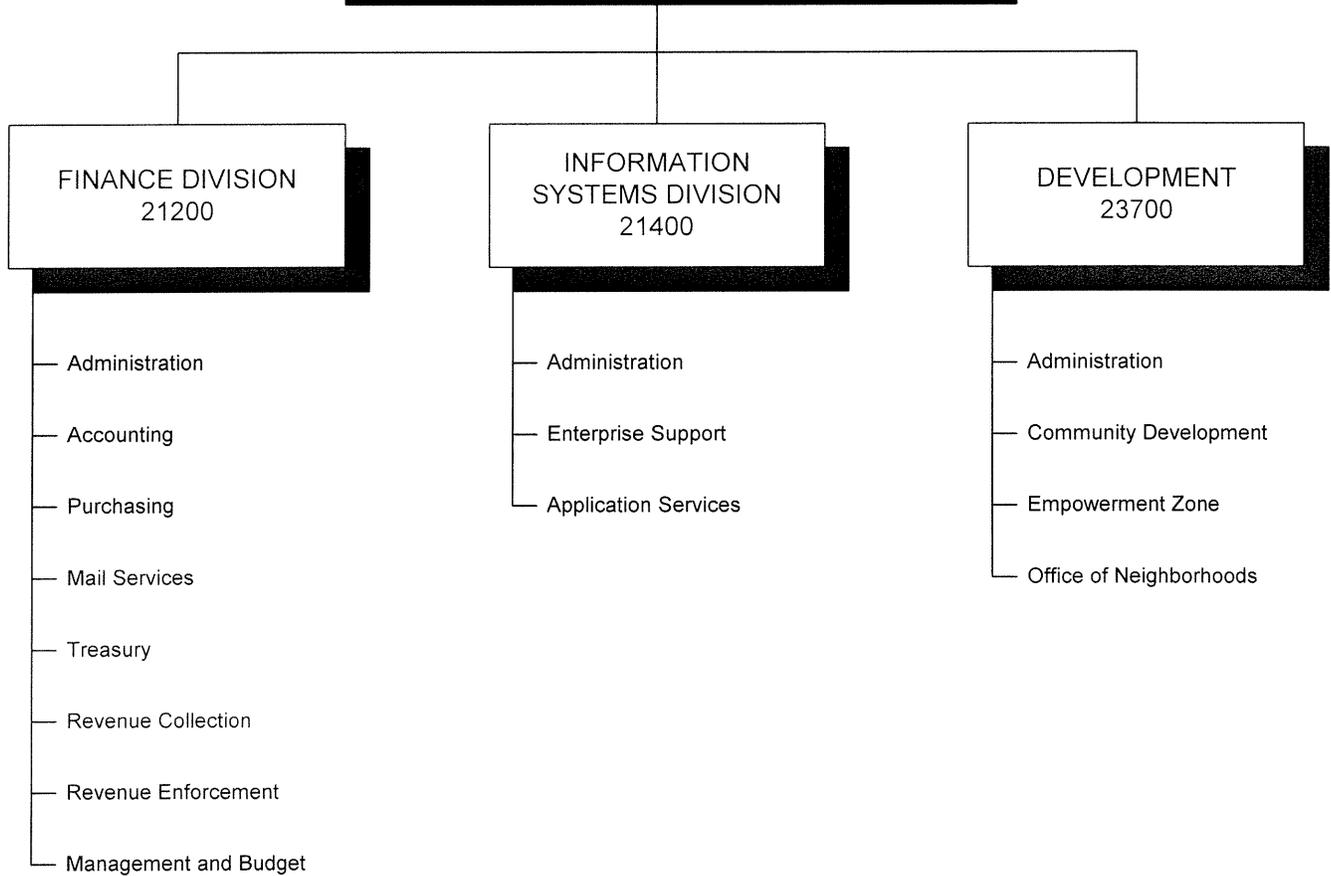
Goal

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

**FINANCE AND ACCOUNTABILITY
DEPARTMENT
20000**



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 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 '10	Budget '11	Budget '12	Dollar Change	Percent Change
Finance (21200)	3,266,518	3,539,460	3,672,480	133,020	3.76%
Information Systems (21400)	3,888,646	4,077,990	4,208,220	130,230	3.19%
Community Development (23700)	972,762	1,090,230	1,065,730	-24,500	-2.25%
TOTAL	8,127,926	8,707,680	8,946,430	238,750	2.74%

STAFFING SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	Change
Finance (21200)	44	42	42	0
Information Systems (21400)	30	30	30	0
Community Dev (23700)	4	4	4	0
TOTAL	78	76	76	0

**FINANCE AND ACCOUNTABILITY
21200**

**Administration
21210**

- Deputy to the Mayor (1)
- Director of Finance & Accountability (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)
- Buyer (1)
- Principal Secretary (1)

**Mail Services
21235**

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

**Treasury
21250**

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

**Revenue Collection
21270**

- Collections Manager (1)
- Collections Officer, Sr. (7)
- Collections Officer (3)

**Revenue Enforcement
21280**

- Collections Officer, Sr. (3)
- 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 11/12 budget for the Finance and Accountability Department increased by \$133,020 or 3.76% when compared to the FY 10/11 budget. The 2.5% raise that City of Knoxville employees received is the main reason for the increase. Personal services costs increased \$95,400 to \$2,766,820. Supply costs increase \$950 to \$34,750. Other charges increase \$36,670 to \$870,910.

SUMMARY BY DIVISION	Actual '10	Budget '11	Budget '12	Dollar Change	Percent Change
Administration (21210)	538,322	587,460	614,460	27,000	4.60%
Accounting (21220)	533,551	589,920	622,760	32,840	5.57%
Purchasing (21230)	543,762	570,640	611,860	41,220	7.22%
Mail Services (21235)	88,079	93,950	96,630	2,680	2.85%
Treasury (21250)	344,959	355,700	365,840	10,140	2.85%
Revenue Collection (21270)	722,136	828,450	836,450	8,000	0.97%
Revenue Enforcement (21280)	342,025	342,450	344,770	2,320	0.68%
Management/Budget (21290)	153,684	170,890	179,710	8,820	5.16%
TOTAL	3,266,518	3,539,460	3,672,480	133,020	3.76%

STAFFING SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	Change
Administration	4	4	4	0
Accounting	7	7	7	0
Purchasing	8	8	8	0
Mail Services	2	2	2	0
Treasury	4	4	4	0
Revenue Collection	12	11	11	0
Revenue Enforcement	5	4	4	0
Management And Budget	2	2	2	0
TOTAL	44	42	42	0

SECTION SUMMARY**City of Knoxville**

	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.
- (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 City bond ratings were reaffirmed at AAA by Fitch Ratings and AA+ by Standard and Poors. The Department was able to structure a financial arrangement that enables the Knox County Schools to begin a STEM school in downtown Knoxville.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Finance Budgeted Capital Projects	4	1	1	1	1	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	0	\$8,324	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	AA1	AA1	AA1	AA1
* Standard and Poors	1	AA+	AA+	AA+	AA+	AA+
* Fitch Investor Services		AA+	AAA	AAA	AAA	AAA

AUTHORIZED POSITIONS	2010	2011	2012
Executive Assistant	1	1	1
Real Estate Manager	1	1	1
Deputy to the Mayor	1	1	1
Finance Director	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$485,805	\$494,090	\$512,100
Supplies	1,966	3,100	3,100
Other	49,761	90,270	99,260
Capital	760	0	0
TOTAL	\$537,532	\$587,460	\$614,460

SECTION SUMMARY

City of Knoxville

	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.

SECTION SUMMARY

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Number of Auditor's adjusting entries	3	25	0	0	0	0
Efficiency:						
* Meet standards of GFOA Certificate and reporting deadline.	1	100%	100%	100%	100%	100%
* Post all essential monthly closing entries by the 15th of the following month.	2	90%	90%	90%	95%	100%
Qualitative Outcome:						
* Reduction of the number of annual auditor's adjusting entries.	3	50%	100%	0%	0%	0%

AUTHORIZED POSITIONS	2010	2011	2012
Accounting Clerk, Sr.	2	2	2
Financial Analyst	1	1	1
Financial Analyst, Sr.	2	2	2
Comptroller	1	1	1
Grants Coordinator	1	1	1
TOTAL	7	7	7

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$484,506	\$520,220	\$544,900
Supplies	1,518	2,550	2,550
Other	45,127	67,150	75,310
Capital	2,400	0	
TOTAL	\$533,551	\$589,920	\$622,760

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, and for property management services for real estate sales and disposals. Purchasing maintains a warehouse for all surplus office equipment, administers the City's purchasing card program, and also has oversight of the mail services to all City departments.

GOAL STATEMENT

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

OBJECTIVES

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

- A. Achieve a Division average turn-around time of 12.5 calendar days for standard requisitions
- B. Increase contracts for routine commodities to lower cost through volume rather than making numerous small purchases
- C. Execute "smart buying" such that the Division saves an average of \$2,000 per procurement

2. Contract Management: Continue to ensure the City saves at least \$500,000 per 12-month period due to increased contract management. Sub-objectives follow:

- A. Manage a successful energy savings performance contract with Ameresco. This contract will save the City of Knoxville \$20,000+ over 18 years; contract is currently on target to meet projected savings.
- B. Maintain effective management of the various City contracts which previously had no oversight (32 contracts)
- C. Ensure contract compliance on high visibility/high cost contracts
- D. Guard against default by adjusting bonds as situations change
- E. Continue to ensure that contract insurance requirements remain up to date
- F. Continue to enhance timeliness of extensions, amendments, and change orders

G. Identify businesses not performing to standard

3. Increase amount of business City does with DBEs

- A. Move closer to the Mayor's 10% goal of business with disadvantaged firms
- B. Execute a successful 2012 business breakfast event to promote diversity in City contracts and procurements
- C. Effectively track the number of quotes solicited from DBEs

4. Continue to provide effective managerial oversight of all the City's American Recovery and Reinvestment Act (ARRA) grants and subsequent projects/contracts such that the City of Knoxville successfully adheres to the Federal government's requirements.

- A. Monitor departmental recordkeeping to ensure conformity with federal requirements
- B. Review all reports for accuracy prior to submission to federal agencies and central repository
- C. Ensure contract compliance with special conditions per grant and in accordance with OMB guidance.

5. 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 internet auctions to clean this facility up and increase revenue for the City
- B. Oversee the sales of surplus property posted by Fleet management on govdeals
- C. Implement and manage a new contract for surplus property sales via internet auctions

6. 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

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

- A. Continue to ensure the conduct of the TVA & I Fair runs smoothly, equitably, and to standard in order to meet the Mayor's intent to have good relations between the Fair and the City
- B. Continue to ensure contract compliance for the Knology contract
- C. Perform additional duties and special projects as assigned

ACCOMPLISHMENTS

1. Procurement Advisory Board

Procurement Advisory Board convened to review modified procurement thresholds and recommended that City Council approve the modifications; modified thresholds were approved by Council in December of 2010.

2. American Recovery and Reinvestment Act (ARRA)

Managed the City's 10 active ARRA contracts, for a value of \$11,608,405.50, such that the funding expenditures are on track, reports are on time and to standard.

3. Contract Management

- A. Identified and deobligated \$1,251,428.16 of City funds
- B. Completed the review of all existing contracts for insurance and bond requirements such that all insurance certificates and bonds are up to date
- C. Successfully achieved stated objective to manage the Ameresco energy saving performance contract, which will save the City \$20,000+ over 18 years
- D. Successfully achieved stated objective of managing 32 City-wide contracts that do not have department oversight

4. Surplus Property

- A. Provided oversight and management of disposal of all City surplus property, including impound auctions, on-line auctions, and real property sales
- B. Developed and instituted new warehouse inventory tracking system with new policies and procedures for processing and disposing of surplus property
- C. No discrepancies noted on inventory audit; area is clean, organized, and secure.

5. Other Division Initiatives

- A. Ensured the conduct of the TVA & I Fair for FY 11 ran smoothly, equitably, and to standard in order to meet the Mayor's intent to have good relations between the Fair and the City
- B. Ensured contract compliance for the Knology contract
- C. Executed "smart buying" such that Purchasing saved just under \$1,000,000 in FY 11 with an average savings of \$1,641 per procurement

SECTION SUMMARY

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Efficiency:						
* Average time to process a standard requisition	NA	12 days	12.75 days	12.5	14.56	12.5
Service Quality:						
* Overall rating on quality of service from departments (with 1 being the lowest rating, & 5 being the highest rating)	NA	4	4	4	4	4
Qualitative Outcome:						
* Number of protests won by vendors/suppliers	NA	0	0	0	0	0

AUTHORIZED POSITIONS	2010	2011	2012
Buyer	0	1	1
Office Assistant II	1	0	0
Principal Secretary	1	1	1
Buyer Sr.	2	2	2
Small Business Specialist	1	1	1
Contract Manager	1	1	1
Assistant Purchasing Agent	1	1	1
Purchasing Agent	1	1	1
TOTAL	8	8	8

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$482,885	\$503,360	\$536,190
Supplies	5,172	5,150	4,900
Other	55,705	62,130	70,770
Capital			
TOTAL	\$543,762	\$570,640	\$611,860

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

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

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Mail Sent using Postal Service	N/A	170,000	99,785	99,000	99,420	99,000
* Dollar amount of mail theft (should be 0)	N/A	0	0	0	0	0
Efficiency:						
* Pick up mail twice daily at the Post Office (morning & afternoon)	N/A	YES	YES	YES	YES	YES
Service Quality:						
* Make two rounds of C/C Bldg. Runs daily	N/A	2	2	2	2	2
* Make up to 12 other buildings run daily	N/A	31	32	32	32	32

AUTHORIZED POSITIONS	2010	2011	2012
Mail Clerk	1	1	1
Mail Clerk, Sr.	1	1	1
Mail Room Supervisor	0	0	0
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$66,171	\$69,170	\$71,960
Supplies	413	1,100	\$1,100
Other	21,495	23,680	\$23,570
Capital			
TOTAL	\$88,079	\$93,950	\$96,630

SECTION SUMMARY

City of Knoxville

	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 investments, debt management, and payroll.

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

Investment returns exceeded the benchmark return rate for the year. A successful upgrade of the payroll system also occurred.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Number of direct deposit participants	1	1,600	1,647	1,600	1,614	1,600
* Number of deferred compensation participants	1	1,100	1,178	1,100	1,164	1,100
* General Fund interest earned (\$'s)	2	1,400,000	621,366	625,000	442,968	465,000
Service Quality:						
* Number of payroll checks reissued due to errors	5	5	3	5	3	5
Qualitative Outcome:						
* Rate of return on investment	2	1.00%	1.04%	0.50%	0.75%	0.50%
* Return in excess of established benchmark (in basis points)	2	10	92	10	63	10

AUTHORIZED POSITIONS	2010	2011	2012
Administrative Technician	1	1	1
Accounting Technician	1	1	1
Financial Analyst	1	1	1
Financial Analyst, Sr.	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$224,281	\$227,900	\$231,190
Supplies	8,671	8,000	9,200
Other	112,007	119,800	125,450
Capital	0	0	0
TOTAL	\$344,959	\$355,700	\$365,840

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

- Continue improvements to and marketing of on-line and phone payments.
- Worked with the State to transition Gross Receipts collections and improved the business tax rolls by clearing uncollectible accounts.
- 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.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Maintain high level of current property tax collections	3	96.00%	95.70%	96.00%	95.97%	96.00%
Increase number of Bank Draft Accounts	1	400	417	425	448	475
Efficiency:						
* Reduce cost of collection as monitored by cost per \$100 collected	5	\$0.45	\$0.52	\$0.45		
* Reduce overtime cost during Property Tax Season	3,5	\$2,000	\$1,125	\$2,000	\$1,078	\$1,500
Service Quality:						
* Address all inquires timely and conclusively	2	95%	95%	95%	95%	95%
Qualitative Outcome:						
* Determine uncollectible tax accounts and acquire authorization to write off	1	75%	0	75%	80%	80%

AUTHORIZED POSITIONS	2010	2011	2012
Office Assistant I	2	0	0
Collections Officer	0	2	3
Collections Officer, Sr.	9	8	7
Collections Supervisor	1	0	0
Collections Manager	0	1	1
TOTAL	12	11	11

FINANCIAL SUMMARY	Actual 2010	Budget 2011	Budget 2012
Personal Services	\$432,094	\$497,740	\$505,150
Supplies	8,219	11,400	11,400
Other	281,823	319,310	319,900
Capital			
TOTAL	\$722,136	\$828,450	\$836,450

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

- Continued streamlining tax sale process improving efficiency.
- Evaluated the Title Search process resulting in the creation of an Operating Manual detailing search processes as well as appropriate charges.
- Worked with Civil Service, Purchasing and Law to implement best practices for payment of contract work.
- Continued preparation work on Tax Sales 8 & 9 scheduled for Winter 2011 and spring 2012.
- 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.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Maintain high level of delinquent real property tax collections	1	67.00%	53.81%	60.00%	65.81%	60.00%
* Maintain high level of delinquent personal property tax collections	1	35.00%	27.31%	30.00%	13.61%	30.00%
* Maintain high level of delinquent public utility tax collections	1	35.00%	19.80%	25.00%	41.36%	25.00%
* Decrease ratio of targeted tax sale properties PULLED prior to sale.	1	7.0%	32.0%	10.0%	N/A	10.0%
* Increase collections for delinquent City Court Fines	6	15.0%	-41.3%	15.0%	-58.4%	15.0%
Efficiency:						
* Increase % of targeted sale properties resolved prior to sale.	1	90.0%	8.0%	70.0%	N/A	70.0%
Service Quality:						
* Address all inquiries timely and conclusively	2	95%	95%	95%	95%	95%
Qualitative Outcome:						
* Determine uncollectible tax accounts and acquire authorization to write off	1	75%	0	75%	80%	80%

AUTHORIZED POSITIONS	2010	2011	2012
Office Assistant I	0	0	0
Office Assistant II	0	0	0
Collections Officer	1	0	0
Collections Officer, Sr.	3	3	3
Collections Supervisor	0	0	0
Revenue Administrator	1	1	1
TOTAL	5	4	4

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$249,565	\$227,420	\$227,770
Supplies	196	200	200
Other	91,700	114,830	116,800
Capital			
TOTAL	\$341,461	\$342,450	\$344,770

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

ACCOMPLISHMENTS

The 2009-2010 budget document earned GFOA's Distinguished Budget Presentation Award for the twenty-third consecutive year.

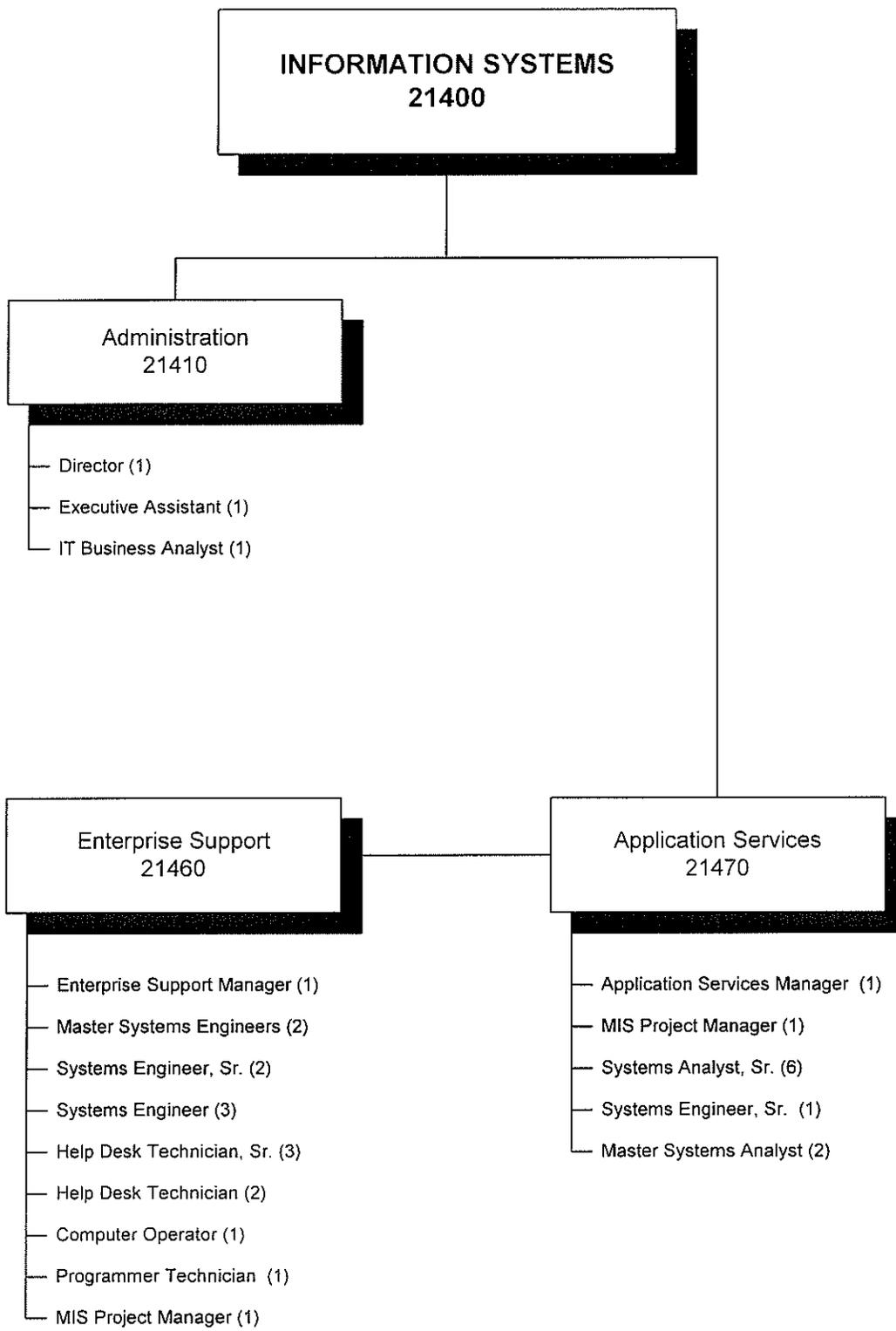
SECTION SUMMARY

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Number of contracts processed	4	400	363	Measure Retired		Retired
* Number of civil service forms processed	4	1000	792	1000	801	1000
* Percentage of departments reporting performance measurements	5	100%	100%	100%	100%	100%
Efficiency:						
* Percent of civil service forms processed within 2 business days of receipt	4	100%	94%	95%	96%	97%
* Percent of payable and requisitions processed within 2 business days of receipt.	2	n/a	n/a	98%	99%	99%
Service Quality:						
* GFOA Distinguished Budget Presentation Award	1	Yes	Yes	Yes	Yes	Yes

AUTHORIZED POSITIONS	2010	2011	2012
Financial Analyst	1	1	1
Financial Analyst, Sr.	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$124,916	\$131,520	\$137,560
Supplies	1,493	2,300	2,300
Other	27,275	37,070	39,850
Capital	0		
TOTAL	\$153,684	\$170,890	\$179,710



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

DIVISION SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 011/12 budget for the Information Systems Division increases by \$130,230, or 3.19%, compared to FY 010/11.

SUMMARY BY DIVISION	Actual '10	Budget '11	Budget '12	Dollar Change	Percent Change
Administration (21410)	705,892	468,220	497,510	29,290	6.26%
Enterprise Support (21460)	1,874,421	2,148,770	2,182,610	33,840	1.57%
Application Services (21470)	1,308,333	1,461,000	1,528,100	67,100	4.59%
TOTAL	3,888,646	4,077,990	4,208,220	130,230	3.19%

STAFFING SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	Change
Administration	3	3	3	0
Enterprise Support	16	16	16	0
Application Services	11	11	11	0
TOTAL	30	30	30	0

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Finance & Accountability	2
SECTION	Information Systems	14
	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) Perform analysis, create requirements needed for city-wide document management
- (2) Perform Project Management for KPD Records System
- (3) Revise & reorganize insideknoxville.knx intranet site
- (4) Assist in training and testing of new systems
- (5) Complete Continuity of Operations Manual (Phase I)
- (6) Create manuals for Agenda Management System users
- (7) Create Windows 7 and Outlook Quick Reference Guides

ACCOMPLISHMENTS

- (1) RFP for Agenda Automation System, spearheaded evaluation committee, and negotiated contract
- (2) RFP for KPD Records Management System, spearheaded evaluation committee, and negotiated contract
- (3) Procured network equipment for major network upgrade
- (4) Wrote user manuals for new software
- (5) Evaluated training courses for city wide education and implemented Lynda.com

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	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Number of years records stored	1	20	20	20	20	20
* Number of requests for service processed	2	1000	1453	1000	1285	1000
* No. electronic forms/interactive documents	3			2	3	2
* New Intranet Site	4	1	0	1 1(est)		1
* Number of Requests for Proposals Issued	5	2	3	2	4	2
Efficiency:						
* Average time (min) to receive goods/services	4					10
* Average time (min) to process a request for service						10
Service Quality:						
* Percentage satisfied customers	2					80%
Qualitative Outcome:						
* Percentage increase storage space	1					5%

AUTHORIZED POSITIONS	2010	2011	2012
Director	1	1	1
Executive Assistant	1	1	1
IT Business Analyst	0	1	1
Technical Writer	1	0	0
TOTAL	3	3	3

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$298,792	\$303,660	\$320,210
Supplies	138	6,250	6,500
Other	155,693	158,310	170,800
Capital	250,000		
TOTAL	\$704,623	\$468,220	\$497,510

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 operations. The Network subsection is responsible for network infrastructure, 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 311 Servers and Workstations
- (2) Replace KPD Records Management System Hardware
- (3) Replace Financial System Hardware (ORBIT)
- (4) Migrate City Email to Hosted Solution
- (5) Migrate Novell Servers to Windows
- (6) Migrate Desktops to Windows 7

ACCOMPLISHMENTS

- (1) Upgraded Intranet (insideknoxville.knx) software
- (2) Upgraded Network Technology in City County Building and Other Facilities
- (3) Provided HVAC monitoring at many city facilities on the city network
- (4) Implemented Help Desk software to track issues
- (5) AVL/AVAS Software and Hardware Installation

SECTION SUMMARY

City of Knoxville

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
FUND Name Number						
DEPARTMENT General 100						
DIVISION Finance & Accountability 2						
SECTION Information System 14						
Enterprise Support 60						
Quantitative Output:						
Completed Requests for Service				800	930	800
Network Increase in Speed				1 GB	1 GB	
Efficiency:						
* Reduce Help Desk Cost related to network issues				50%	75%	90%
Service Quality:						
* Percentage of Satisfied Customers (survey results)	3					80%
Qualitative Outcome:						
Research and implement an archival email solution	4	100%	100%			
Replace property tax, court, rehab, and permitting servers (Court TBD)	5	100%	90%			
Install and configure city court web and application servers	5	100%	100%			
Qualitative Outcome:						
Upgraded Firehouse Server	5	100%	100%			
Fuel Management System	5	100%	100%			
Upgraded Novell Groupwise Email & Zenworks	5	100%	100%			
Upgraded Intranet (insideknoxville.knx)	5			100%	100%	
Upgraded NetworkTechnology	5			100%	85%	
HVAC Monitoring Hardware & Software	5			100%	75%	
Automated Vehicle Location Hardware and Software	5			100%	100%	
Replace Financial (ORBIT) Hardware	5					100%
Replace 311 Hardware	5					100%
Replace KPD RMS Hardware	5					100%
Move from Groupwise Email to Exchange	5					50%
Novell to Windows Migration	5					50%
Desktop Migration to Windows 7	5					20%

SECTION SUMMARY

City of Knoxville

FUND	Name	Number		
DEPARTMENT	General	100		
DIVISION	Finance & Accountability	2		
	Information System	14		
AUTHORIZED POSITIONS			2010	2011
	Enterprise Support Manager		1	1
	Master Systems Engineers		2	2
	Senior Systems Engineers		2	2
	Systems Engineers		3	3
	Computer Operator		1	1
	Programmer Technician		1	1
	Help Desk Tech		3	2
	Help Desk Tech, Sr		2	3
	MIS Project Manager		1	1
	TOTAL		16	16
FINANCIAL SUMMARY			ACTUAL 2010	BUDGET 2011
	Personal Services		\$1,139,598	\$1,207,690
	Supplies		26,800	52,650
	Other		708,023	888,430
	Capital			
	TOTAL		\$1,874,421	\$2,148,770
				\$1,251,440
				55,000
				876,170
				\$2,182,610

SECTION SUMMARY**City of Knoxville**

	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 software for automated parking tickets for KPD
- (2) Implement KPD records management system
- (3) Manage 311 Software Upgrade
- (4) Implement Agenda Automation System
- (5) Assist in City-wide Document Management Implementation

ACCOMPLISHMENTS

- (1) Upgraded HRMS Software (Peoplesoft)
- (2) Developed Community Development Loan System
- (3) Implementation of Learning Management System for KPD
- (4) Implementation of Tactical Analysis System for KPD
- (5) Implementation of KPD Document Management System
- (6) Implementation of backdoor/recycling online sign-up
- (7) Enhancement of Financials system including multiple invoice processing
- (8) Detailed evaluation of Records Management vendor solutions

SECTION SUMMARY

City of Knoxville

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

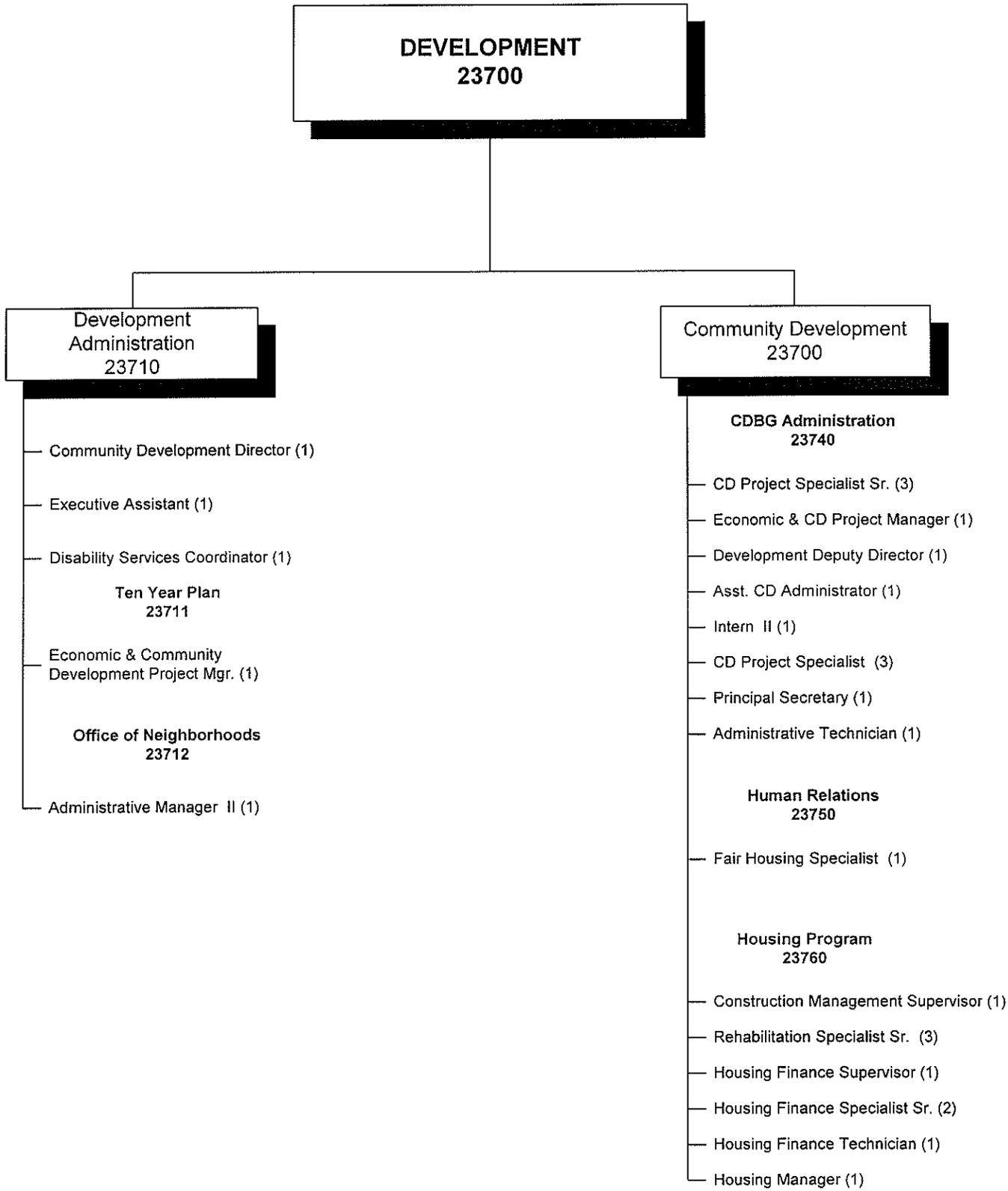
PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
To improve city court records management and payment processing		2nd Qtr		August		
Provide an improved process for parking ticket.		3rd Qtr		2nd Qtr		1st Qtr
Improve purchasing process with online vendor access		2nd Qtr	2nd Qtr			
Enhance and improve city permitting, inspections, and plans review through:						
a) ability to schedule an inspection and results on the web		2nd Qtr	2nd Qtr			
b) posting detailed plans review status updates on the web						
c) implementing an electronic engineering drawing submission						
Assist in KAT AVAS/AVL Implementation				2nd Qtr	2nd Qtr	
Assist in KAT AVAS/AVL Implementation				2nd Qtr	3rd Qtr (est)	
Upgrade 311 Software				3rd Qtr		4th Qtr
Assist in Agenda Automation Implementation				4th Qtr		3rd Qtr
Assist in KPD Document Management Implementation				2nd Qtr	2nd Qtr	
Assist in City-wide Document Management Implementation				4th Qtr		4th Qtr
Develop Community Development Loans System				3rd Qtr	3rd Qtr	
Upgrade Peoplesoft HRMS				2nd Qtr	3rd Qtr	
Upgrade Oracle Financials				3rd Qtr		1st Qtr
Replace KPD records management system						3rd Qtr
Efficiency:						
Total Documents Scanned	2			1000	1345	2000
Completed Requests for Service	2			250	355	250
Service Quality:						
Percentage of Satisfied Customers	3			80%	92%	80%
Qualitative Outcome:						
Time to Locate Document	5			30 Min	1 Min	30 Sec

SECTION SUMMARY**City of Knoxville**

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

AUTHORIZED POSITIONS	2010	2011	2012
Application Services Manager	1	1	1
Project Manager	1	1	1
Master Systems Analyst	2	2	2
Sr. Systems Engineer	1	1	1
Sr. Systems Analyst	6	6	6
Systems Analyst	0	0	0
TOTAL	11	11	11

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$989,734	\$1,041,850	\$1,091,620
Supplies	1,363	4,300	4,300
Other	317,236	414,850	432,180
Capital			
TOTAL	\$1,308,333	\$1,461,000	\$1,528,100



City of Knoxville

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

DESCRIPTION

The Administration Section uses general funds to direct the Community Development Department and its programs and projects that focus on neighborhood revitalization and stabilization, strengthening of neighborhood organizations, disability access, fair housing, affordable housing, homeless services, economic development, and citizen participation. This section includes the Disability Services Office and Office of Neighborhoods.

GOAL STATEMENT

The goal of this section is to promote sustainable residential and commercial growth in order to create vitality and new investment in the empowerment zone, low- and moderate-income neighborhoods, redevelopment areas, brownfields, and throughout the city.

OBJECTIVES

- (1) To effectively administer the Community Development Department by assuring program oversight; federal regulatory compliance; trained and competent staff; and financial accountability.
- (2) To provide leadership for innovative programming and strategic leveraging of available resources.
- (3) To ensure accessibility at public facilities throughout the city and to promote education, outreach, and training programs in support of ADA compliance.
- (4) Through the Office of Neighborhoods, to serve as a liaison between neighborhoods and city government and to strengthen neighborhoods through the development of strong, effective neighborhood associations.

ACCOMPLISHMENTS

The Office of Neighborhoods completed the 2011 fiscal year with these accomplishments:

- Participated in and/or was the featured speaker at over 70 meetings involving a broad cross-section of neighborhoods, including the monthly meetings of the Council of Involved Neighborhoods and our own Neighborhood Advisory Council.
- Produced the weekly "Knoxville Neighborhood Advisory," which highlighted neighborhood events and accomplishments; provided neighborhood leaders with information relevant to their groups; and helped Community Development and other departments spread the word about public meetings and other city business. At year-end, mailing list consists of 31 hard-copy recipients and 575 email recipients, not including distribution to neighborhood group email lists.
- Continued to add to and update the "Knoxville Neighborhood Directory" with contact information and other data for 113 neighborhood groups in the City. Provided contact

- information from our database to a wide variety of parties, including city departments, members of City Council, Metropolitan Planning Commission, and neighborhood leaders.
- Reached full strength of 15 members on the Neighborhood Advisory Council. NAC met four times in August and September 2010 on a single issue – the proposed O-4 office/neighborhood transition zone. NAC normally meets 10 times each year.
 - Continued our partnership with the East Tennessee Foundation, which administers the Neighborhood Small Grants Program. Funded by \$30,000 from the City of Knoxville, the program in late May made awards to 16 low- and moderate-income neighborhoods for a wide variety of community-building projects in the year beginning June 1, 2011.
 - Assisted other departments on issues involving neighborhood groups. Examples:
 - Worked with the Engineering Department on a variety of issues brought by neighborhood groups and individuals regarding alleys, signs, stormwater and traffic calming.
 - Assisted the Neighborhood Codes Enforcement office in the planning and execution of a “codes sweep” in the West View and Oakwood Lincoln Park neighborhood.
 - Co-chaired the intergovernmental Vacant Properties Committee with ongoing research into best practices for dealing with abandoned, blighted and vacant properties.
 - Worked with neighborhoods on a variety of needs and concerns. Examples:
 - Belle Morris Community Action Group: Helped get this group underway.
 - Mechanicsville Community Association: Set up and coordinated staffing of a city booth at the Mechanicsville Homecoming.
 - Launched the Neighborhood College with a class on “how to lead an effective neighborhood meeting.” At end of year, was planning a two-part class on legal issues for neighborhood associations.

The Disability Services Offices completed the 2011 fiscal year with these accomplishments:

- Managed inquiries from at least 240 individuals who needed information or assistance, based on a disability.
- Attended various disability-related support group meetings including the TBI Support Group, the Stroke Club and Open Doors TN (for children with a disability.)
- Provided information at events such as the Guy B. Love Towers Health Fair and the Office on Aging’s Senior Citizens Service Directory distribution.
- Went to monthly meetings of the Mayor’s Council on Disability Issues (CODI), Project Help, Epilepsy Foundation of East TN, and the TN Council on Developmental Disabilities
- Planned and presented during the Housing Track for the 2010 Disability Megaconference in Nashville, TN. Focus was on visitable housing and ELH.
- Met with Executive Director of THDA, to discuss the incorporation of visitability into the single family housing that is funded by THDA.
- Presented on a panel discussion about accessibility to professionals in the design industry in Nashville, TN.
- Initiated discussions with the Knoxville Emergency Management Agency’s Director re including the needs of people with disabilities in all local plans. What developed from this is a local group of people who meet regularly to discuss potential changes or additions to the plan that is in place. A general “community forum” is planned for later in July.
- The Coordinator participated in and graduated from the TN Partners in Policymaking Leadership Institute.
- The Coordinator joined the efforts of Rebuilding Together, a national program to help low-income homeowners obtain needed housing repairs. (Locally, the focus is on accessibility needs.)
- The Coordinator assisted various departments by assessing access to places such as MinVilla Manor, Lonsdale Homes and individual home owners who worked with Community Development to increase the access at their home.
- The Coordinator worked with various departments on policies that affect people with disabilities, such as: the use of stamped asphalt, parking on or otherwise blocking the sidewalk, issuance of permits for the building of ramps on single family dwellings, and the removal of accessible parking for special events.

- The Coordinator worked with members of the public when they complained about a particular access problem, or submitted a formal complaint based on the ADA. For the second time in nearly 13 years, the Reasonable Accommodation Committee was convened to deal with a formal ADA complaint, but the outcome was to uphold the initial departmental response.
- The Coordinator also sought bids and worked with Purchasing to award a new three-year contract for the provision of interpreters for the Deaf.
- The Coordinator oversaw the placement of several mentees with disabilities throughout various City departments during the month of October, for national Disability Mentoring Day (DMD) activities.
- The Coordinator officially joined the Knoxville Area Employment Consortium (KAEC) and spoke at a mid-year kick-off for DMD.

SECTION SUMMARY

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Implement Vacant Properties Campaign	2	NEW	NEW	1	1	1
* Conduct or participate in meetings that have a focus on the Americans with Disabilities Act	3	30	40	30	45	30
* Number of neighborhood groups assisted / strengthened through outreach & training	4	60	80	60	64	60
* Number of neighborhood issues resolved / facilitated with city government	4	60	88	60	87	60
Efficiency:						
* Percentage of major projects managed within allowed budget	1	100%	100%	100%	100%	100%
Service Quality:						
* Percentage of requests for assistance/ information re. accessibility answered within 10 days.	3	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Provide extensive ADA training, outreach and education to citizens	3	300	330	300	320	300

AUTHORIZED POSITIONS	2010	2011	2012
Community Development Director	1	1	1
Executive Assistant	1	1	1
Disabilities Services Coordinator.	1	1	1
Administrative Manager II (Neighborhood Coordinator)	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$334,430	\$345,250	\$312,890
Supplies	13,115	17,790	17,790
Other	625,217	727,190	735,050
Capital			
TOTAL	\$972,762	\$1,090,230	\$1,065,730

**SOUTH KNOXVILLE WATERFRONT
33600**

— South Waterfront Sr. Director (1)

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	S. Knoxville Waterfront	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.

ACCOMPLISHMENTS

SECTION SUMMARY

City of Knoxville

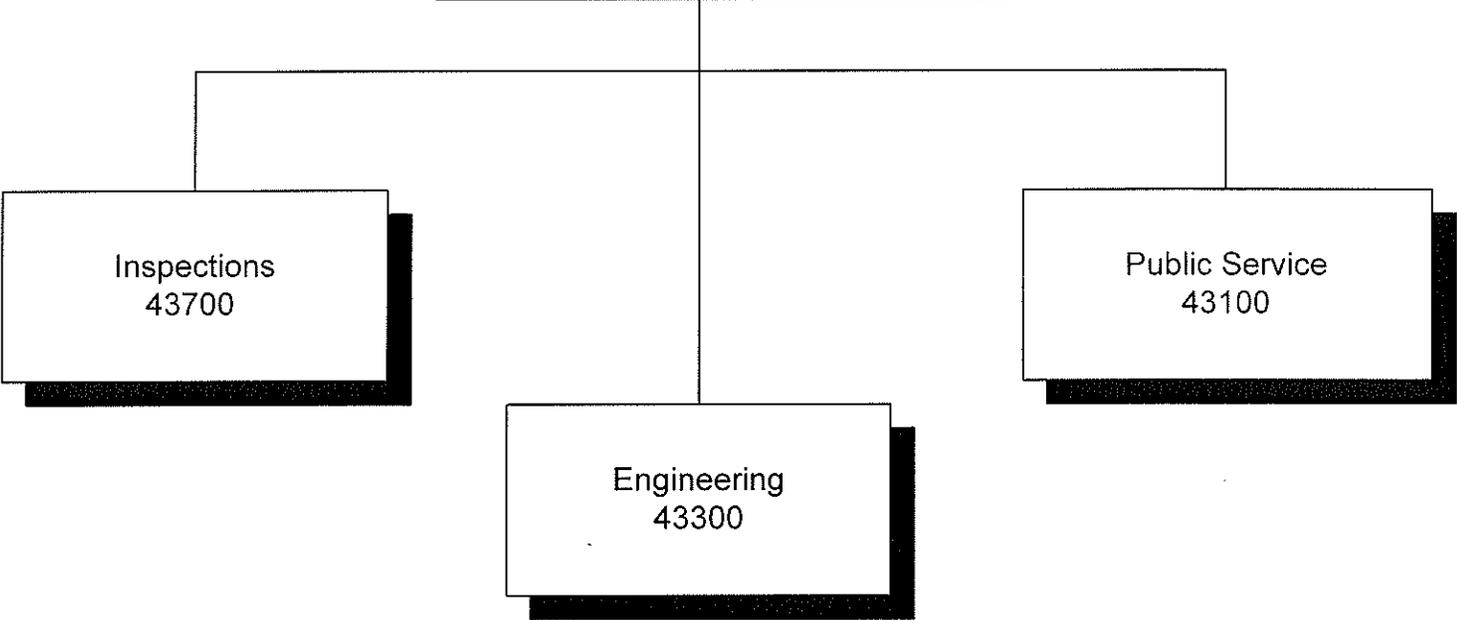
	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Operations	3
DIVISION	S. Knoxville Waterfront	36
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	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		

AUTHORIZED POSITIONS	2010	2011	2012
SW Senior Director	1	1	1
Executive Assistant	1	0	0
Administrative Assistant	0	0	0
TOTAL	2	1	1

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$209,830	\$188,680	\$195,490
Supplies	414	3,200	3,200
Other	16,991	33,710	37,580
Capital	0	0	0
TOTAL	\$227,235	\$225,590	\$236,270

PUBLIC WORKS



FUNDS: 100, 216, 220, 230
 DEPARTMENT Public Works

DEPARTMENT SUMMARY

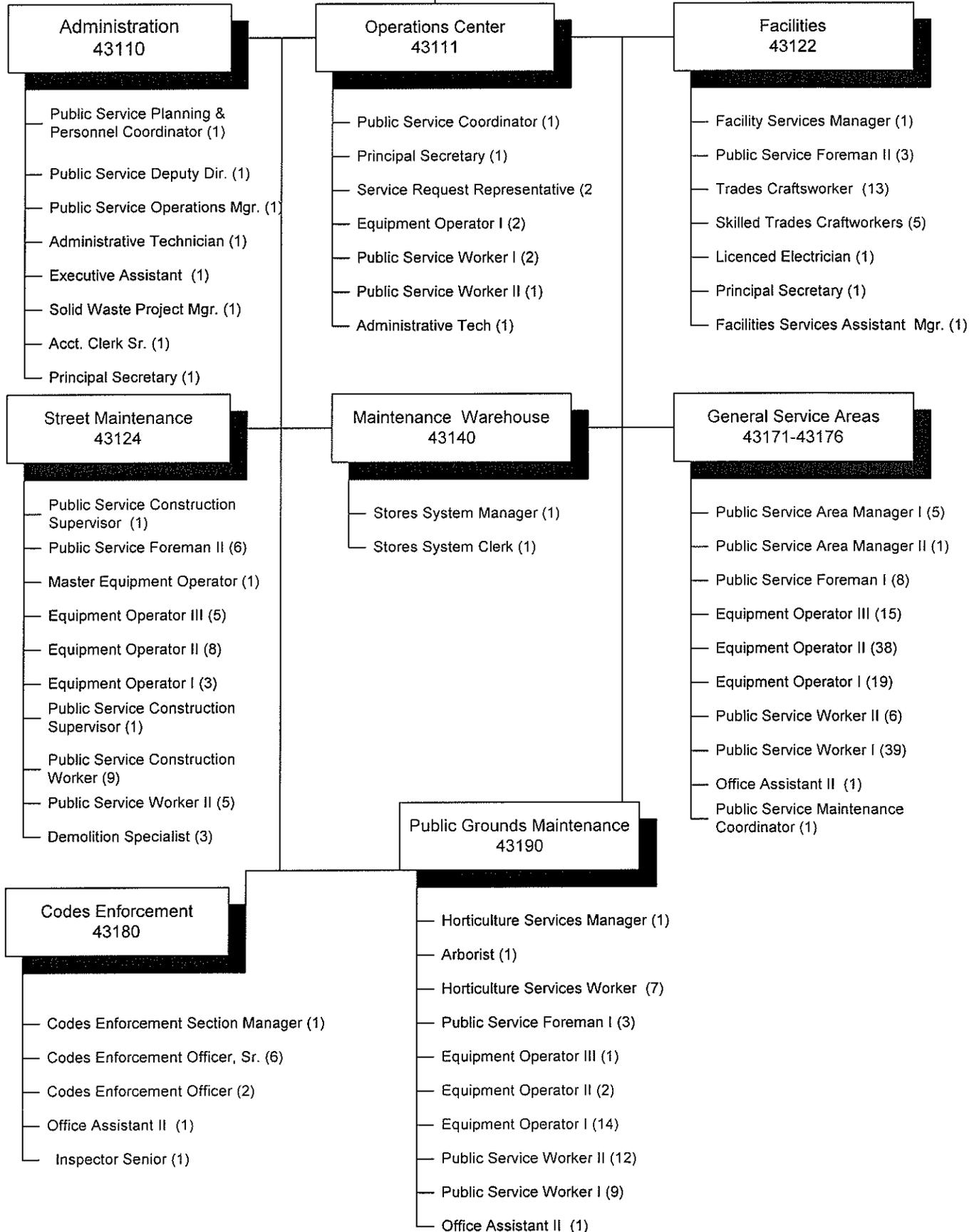
DEPARTMENT ANALYSIS:

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

SUMMARY BY DEPARTMENT	Actual '10	Budget '11	Budget '12	Dollar Change	Percent Change
Inspections	2,227,748	2,254,750	2,355,670	100,920	4.48%
Service	20,531,841	20,372,640	20,979,060	606,420	2.98%
Engineering	5,354,224	5,673,040	5,876,230	203,190	3.58%
Solid Waste	10,092,142	10,319,540	10,437,920	118,380	1.15%
Stormwater	2,638,522	2,506,520	2,667,750	161,230	6.43%
	40,844,477	41,126,490	42,316,630	1,190,140	2.89%

STAFFING SUMMARY BY DEPARTMENT	Budget '10	Budget '11	Budget '12	Change
Inspections	31	29	29	0
Service	284	282	282	0
Engineering	59	59	58	-1
Solid Waste	13	13	13	0
Stormwater	37	49	50	1
	424	421	422	1

**PUBLIC SERVICE DEPARTMENT
43100**



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

DIVISION SUMMARY

DIVISION ANALYSIS:

The FY 11/12 proposed budget for the Public Service Division totals \$20,979,060. This is an increase of \$606,420. Personal services costs increase by \$416,570. Supply costs increase \$4,230 to \$1,121,370. Other costs increase by \$185,620.

SUMMARY BY DIVISION	Actual '10	Budget '11	Budget '12	Dollar Change	Percent Change
Administration (43110)	746,920	787,530	835,220	47,690	6.06%
Operations Center (43111)	711,625	666,400	717,460	51,060	7.66%
Facilities Maintenance (43122)	1,834,734	1,894,660	2,021,220	126,560	6.68%
Street Maintenance (43124)	3,231,492	3,182,290	3,644,010	461,720	14.51%
Maintenance Warehouse (43140)	169,443	148,430	154,730	6,300	4.24%
General Service Areas (43171-6)	10,094,315	9,750,670	9,462,450	-288,220	-2.96%
Codes Enforcement (43180)	773,828	811,250	860,230	48,980	6.04%
Public Grnds. Mainten. (43190)	2,969,484	3,131,410	3,283,740	152,330	4.86%
TOTAL	20,531,841	20,372,640	20,979,060	606,420	2.98%

STAFFING SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	Change
Administration (43110)	8	8	8	0
Operations Center (43111)	10	10	10	0
Facilities Maintenance (43122)	25	25	25	0
Street Maintenance (43124)	44	42	42	0
Mainten. Warehouse (43140)	2	2	2	0
Service Areas 1-6 (43171-76)	133	133	133	0
Codes Enforcement (43180)	11	11	11	0
Grounds Maintenance (43190)	51	51	51	0
TOTAL	284	282	282	0

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	General Service	31
SECTION	Administration	10

DESCRIPTION

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

GOAL STATEMENT

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

Fiscal Year 2010-2011 has been a challenging operational and budgetary year primarily due to heavy snow/ice events experienced in December, January and February and two significant wind/rain/hail events experienced in April and June. Labor overtime, equipment, tipping fees and material costs (salt) taxed a number of budget line items that normally stay well within appropriate expenditure range. During the 10/11 FY, the PSD continued its focus of providing quality, basic services to the citizens of Knoxville. PSD has maintained high quarterly performance indicators although numbers decreased significantly in the winter and spring due to storm events and "off schedule" periods.

Administration has continued to make employee health and safety a priority with the goal of controlling all costs (personal/financial) related to work place injuries. Although measured by calendar year, recordable injuries have dropped from 41 in 2008 to 34 in 2009 with an estimated cost of \$597,710. 2010 actually saw an increase in total recordables but a significant decrease in the cost down to \$390,685. Injuries were less severe and costly. Chad Weth, our Personnel, safety & Health Coordinator monitors all accidents/injuries and has continued to focus on PSD Training needs. Some of his accomplishments this year include: continuing to improve the newsletter, monitoring a CDL training/ tracking program, improving the uniform benefits and implementing a very effective employee "safety" committee.

Administration has also supported operational improvements through the implementation of the new Brine/Salt mixing and distribution system. This system directly saves money during snow/ice events and was built in-house by Construction and Facility Service employees.

One major project handled by PSD Admin has been the implementation of the new residential curbside recycling program. This new service will start in October of 2011 for approximately 20,000 households and has required significant time and project management from administration employees.

PSD had many accomplishments during this fiscal year and continue to be fiscally responsible while managing 304 employees, 23 combined horticulture and solid waste contracts, and a \$31+ million dollar budget.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Service Quality:						
* Maintain 90% completion of 311-based requests for all services	1	90%	90%	92%	90%	90%
* To manage the PSD budget within allotted projections for the fiscal year	1	Yes	Yes	Yes	Yes	Yes
* To decrease total number of recordable workplace injuries by 10%	1	30< \$500,000	34 \$597,710	30< \$500,000	38 \$390,685	30<
* To increase employee participation in the City sponsored health prevention and awareness program from 38% to 65%	1	50%	39%	50%	46%	65%

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	2010	2011	2012
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
Accounting Clerk-Sr	1	1	1
Solid Waste Project Manager	1	1	1
PS Planning & Personnel Coord	1	1	1
Solid Waste Reduction Spec	0	0	0
TOTAL	8	8	8

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$517,676	\$542,120	\$569,410
Supplies	87,190	74,500	75,500
Other	142,054	170,910	190,310
Capital			
TOTAL	\$746,920	\$787,530	\$835,220

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	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 role 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 from 7 a.m. to 3:30 p.m. Sunday.
- (6) Provide quality janitorial support to Loraine Street facilities.
- (7) Provide quality janitorial support services to other City work groups.
- (8) Oversee court ordered community service resources
- (9) Support community animal shelters and ROW cleanliness by collecting and disposing of deceased animals.
- (10) Remove illegal signs from ROWs and medians.

ACCOMPLISHMENTS

Efforts to track, update and/or replace all the PSD two-way radios began this year. This will keep the Public Service Department in compliance with new federal radio frequency requirements which must be completed by Jan. 2013.

Severe weather/tornadoes in April 2011 resulted in record-breaking damage to private as well as public property city-wide. The administrative office of PSD immediately implemented tracking procedures to capture hours of work by all employees in anticipation of a FEMA/TEMA disaster declaration. The declaration was made and will eventually result in a reimbursement to the City of Knoxville for overtime, supplies, and equipment used during this event.

There were 713 courtesy boxes delivered to city residents and community organizations as multiple "clean-up" events were coordinated through the PSD Administration Office. This was a coordinated effort between Administration and Service Area 1.

More employees than the previous year were successfully scheduled to receive health monitoring screening and hearing tests.

The litter program for court-ordered community service through Knox County Juvenile Court and the State of Tennessee Board of Probation and Parole continued with no incidents.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* # of 311 Request processed annually	3,4	11,600	11,997	11,750	13,106	12,000
* # of payroll checks processed annually	1	6,700	7,005	6,900	7,340	7,300
Efficiency:						
* Cost to respond to emergency requests after regular hours by 43111	6	\$17,500	\$15,575	\$16,000	\$18,887	\$17,500

AUTHORIZED POSITIONS	2010	2011	2012
Principal Secretary	1	1	1
Admin. Tech	1	1	1
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 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$505,127	\$486,170	\$506,280
Supplies	71,771	66,550	72,170
Other	134,727	113,680	139,010
Capital			
TOTAL	\$711,625	\$666,400	\$717,460

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Community & Neighborhood	4
DIVISION	General Service	31
SECTION	Facilities Maintenance	22

DESCRIPTION

Facility 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. 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. We also 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 once work orders are completed and to keep the number of repeat work orders and customer complaints at two percent or less.
- (2) To establish four priority categories for the work orders and set a maximum time for completion of each work order in all of these categories.
- (3) To complete emergency work orders within 48-hours of notification.
- (4) To maintain a preventative maintenance program for all City facilities.
- (5) To complete repair/replace work orders within 5-days.
- (6) To complete capital improvement work orders as prioritized by Administration.

ACCOMPLISHMENTS

- (1) Helped the community replace a damaged section at Lonsdale Park Playground.
- (2) Built a salt brine building and brine making system.
- (3) Installed new playground equipment at Fourth & Gill Park.
- (4) Renovated an old house to be used as the City of Knoxville Therapy Center.
- (5) Remodel Fire Hall #19.
- (6) Helped reset and repair one of the Third Creek bridges that was damaged by flooding.

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	General	100
DE	Public Service Department	4
DIVISION	Service	31
SECTION	Facilities Maintenance	22

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* The number of work orders completed by task #	1	SEE ATTACHED		SEE ATTACHED		
Efficiency:						
* The percentage of work orders completed within the set time for Category 1 (emergency calls)	2	100%	100%	100%	100%	100%
* The percentage of work orders completed within the set time for Category 2 (pm)	2	100%	100%	100%	100%	100%
* The percentage of work orders completed within the set time for Category 3 (repair-replace)	2	100%	95%	100%	94%	100%
* The percentage of work orders completed within the set time for Category 4 (capital)	2	100%	100%	100%	100%	100%
Service Quality:						
* The number of complaints and call backs for Category 1 (emergency calls)	1	0%	0%	0%	0%	0%
* The number of complaints and call backs for Category 2 (pm)	1	0%	0%	0%	4%	2%
* The number of complaints and call backs for Category 3 (repair/replace)	1	0%	2%	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%	<2%	0%

AUTHORIZED POSITIONS	2010	2011	2012
Principal Secretary	1	1	1
Public Service Foreman II	3	3	3
Trades Craftsworker	13	13	13
Skilled Trades Craftsworker	5	5	5
Facilities Service Asst Manager	1	1	1
Licensed Electrician	1	1	1
Facilities Service Manager	1	1	1
TOTAL	25	25	25

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$1,163,667	\$1,205,820	\$1,252,430
Supplies	280,751	263,840	264,840
Other	390,316	425,000	503,950
Capital			
TOTAL	\$1,834,734	\$1,894,660	\$2,021,220

Facilities Work Orders Completed by Task Report FY10/11

Task	Task Description	Unit	FY10/11
400	Light Building Construct	Jobs	65
401	Building Repair	Jobs	508
402	HVAC Repair	Jobs	231
403	Roof Repair	Jobs	40
404	Vandalism Repair	Jobs	11
407	Electric Install	Jobs	31
408,9	Electric Misc/Repair	Jobs	246
410	Light Construction	Jobs	126
411	Ballfield Prep	Jobs	13
412	Fence Installation	Jobs	5
413	Clean Building	Jobs	530
414	Locksmith	Jobs	60
415	MovEvtSetUp SA100	Jobs	97
416	Pole Climbing	Jobs	27
417	Sign Making/Repair	Jobs	48
418	Miscellaneous	Jobs	0
419	MovEvtSetUpFacilities	Jobs	189
420	Roads/Sidewalks	Jobs	10
421	Buildings/Structures	Jobs	36
422	Painting Interior	Jobs	32
423	Painting Exterior	Jobs	29
424	PG Equipmt	Jobs	80
425	Fence Repair	Jobs	61
426	Plumbing Installation	Jobs	16
427	Plumbing Misc	Jobs	47
428	Plumbing Repair	Jobs	303
429	Recycle	Jobs	0
430	Facility PM	Jobs	661
431	Playground PM	Jobs	419
432	Tennis Court PM	Jobs	7
433	Pool Maintenance	Jobs	97
434	Facilities Gen Mainten	Jobs	77
435	Welding	Jobs	2
436	Mailbox Repair	Jobs	20
437	Fence Reprair	Jobs	13
438	Other Damage Private	Jobs	36
439	Recreational	Jobs	49
440	Appliances	Jobs	22
441	Miscellaneous	Jobs	34
442	Pressure Washing	Jobs	5

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	General Service	31
SECTION	Street Maintenance	24

DESCRIPTION

The Construction Services Section of the Public Service Division constructs, reconstructs, and maintains City of Knoxville streets, sidewalks, easements and storm drainage 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 Construction Division's major project during FY10/11 was building a brine house for brine production. Foreman Mark Jenks designed and supervised the building and oversaw the construction. This new project enabled the PSD to pre-treat the City streets in record breaking time. Pre-treatment is a safer alternative to traditional salt spreading since it can be done when roads are dry. The savings to the City was significant. The initial cost was recouped during the first year of production. This project was also coordinated with the Fleet Services Division.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* # of catch basins cleaned	1	7,000	6,037	7,000	2,911	5,000
* # of tons of street paving and repair	5	1,000	673	1,000	995	1,000
* # of sq. ft of sidewalks repaired	2	10,000	14,878	15,000	12,024	12,000
* # of overgrown lots mowed	4	1000	1,669	1,500	1,754	1,500
* # of feet of ditches cleaned	3	15,000	20,210	15,000	18,284	17,000

AUTHORIZED POSITIONS	2010	2011	2012
PS Worker II	5	5	5
PS Foreman II	6	6	6
Equipment Opr I	3	3	3
Equipment Opr II	9	8	8
Equipment Opr III	6	5	5
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	42	42

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$1,875,882	\$1,917,430	\$1,960,330
Supplies	509,865	344,000	344,810
Other	845,745	920,860	1,338,870
Capital			
TOTAL	\$3,231,492	\$3,182,290	\$3,644,010

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	General Service	31
SECTION	Maintenance Warehouse	40

DESCRIPTION

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

GOAL STATEMENT

To provide an inventory and distribution system that sufficiently stocks and issues the 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

- (1) Actively increased our purchasing from minority and women-owned businesses.
- (2) Attended training for new payment procedures in the current ORBIT program.
- (3) Added new stock items to ensure the needs of each section are met.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* # of requisitions processed	1	950	1,196	1,000	1,168	1,100
* \$ amount of issues processed	1	\$600,000	\$1,228,157	\$800,000	\$1,032,812	\$1,000,000
Service Quality:						
* Percent of demands issued from stock	2	94%	95%	95%	95%	95%
Quantitative Outcome:						
* Value of physical inventory/stock record inventory	3	\$300,000	\$354,671	\$300,000	\$347,980	\$300,000

AUTHORIZED POSITIONS	2010	2011	2012
Stores Sys. Clerk	1	1	1
Stores Sys. Mgr.	1	1	1
TOTAL	2	2	2

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$142,824	\$125,840	\$128,590
Supplies	4,522	3,000	3,000
Other	22,097	19,590	23,140
Capital			
TOTAL	\$169,443	\$148,430	\$154,730

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	General Service	31
SECTION	General Service Area 1	71

DESCRIPTION

Service Area 1 is a specialty crew designed to complete both routine work and special projects throughout the City of Knoxville. Along with our routine services (yard waste collection, sweeping, alley maintenance, littering), Service Area #1 helps mow 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 had another great year. They maintained all the objectives this year as well as added a new program and continued to work to make the City's special events greener. The weather was a challenge this year with all the snowfall. However that allowed the PSD to get plenty of use out of the new brine system. The new brine system is much more efficient than salt alone and service area 1 worked long hours to apply the brine before every predicted storm. All of the Christmas lights downtown were changed over to the more energy efficient LED lights.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* # of ball fields crowned/prepped	1	60	60	60	50	50
* # of acres mowing city-owned lots	2	110	222	150	226	200
* # of jobs completed to clean homeless camps		50	39	50	18	30
* # of loads of downtown garbage picked-up		580	591	580	636	600
* # of jobs to move/event set-up		100	130	120	121	120
Service Quality:						
* Citizen satisfaction of event support services	4	99%	99%	99%	99%	99%

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

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

AUTHORIZED POSITIONS	2010	2011	2012
PS Manager II	1	1	1
PS Foreman I	3	3	3
Equipment Opr I	4	4	4
Equipment Opr II	13	12	13
Equipment Opr III	5	5	5
PS Worker I	15	16	15
PS Maint Coord	1	1	1
Office Asst. II	1	1	1
TOTAL	43	43	43

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$1,868,517	\$1,866,180	\$1,931,250
Supplies	112,750	82,500	76,500
Other	931,472	911,800	944,700
Capital			
TOTAL	\$2,912,739	\$2,860,480	\$2,952,450

SECTION SUMMARY

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

DESCRIPTION

Each Service Area section (2-6) consist of ten (10) mapped work zones 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

The 6 service areas collected:

- 74,117,360 pounds of brush
- 15,679,680 pounds of leaves
- And 10,400 miles of right-of-way were mowed

There were two severe weather emergencies this fiscal year which required an extensive cleanup effort from our service area crews.

In February 2011, record flooding damaged many homes and businesses. The PSD responded by suspending routine work and began servicing neighborhoods with bulky trash collection as homes were stripped of carpeting, furniture, appliances and debris.

The second disaster struck in April 2011 when the City endured high winds, flooding and golf ball size hail. A record breaking number of trees were downed all across the City on private property and public parks and accesses. PSD crews worked extensive overtime to remove debris.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* # of loads of brush picked up	1	11,000	10,378	10,750	10,773	11,000
# of bags of litter picked up	6	125,000	145,450	135,000	91,685	125,000
* # of local miles swept	6	22,250	25,879	22,500	27,672	25,000
* # miles of state r.o.w.'s swept	2	4,000	4,841	4,500	4,239	4,500
* # of loads of leaves picked up	4	3,000	4,823	4,000	2,732	4,000
* # of tons of asphalt used for street repair	5	450	509	475	564	500

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

*Service areas stopped patching on state routes.

AUTHORIZED POSITIONS	2010	2011	2012
PS Area Manager I	5	5	5
PS Foreman I	5	5	5
Equipment Opr I	15	15	15
Equipment Opr II	25	25	25
Equipment Opr III	10	10	10
PS Worker I	24	24	24
PS Worker II	6	6	6
TOTAL	90	90	90

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	3,505,792	3,830,310	3,928,990
Supplies	320,615	131,000	132,000
Other	3,355,169	2,928,880	2,449,010
Capital			
TOTAL	\$7,181,576	\$6,890,190	\$6,510,000

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	General Service	31
SECTION	Neighborhood Codes Enforcement	80

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

The Neighborhood Codes Enforcement Section continues to serve the City of Knoxville by responding quickly and effectively to citizen complaints regarding neighborhood code violations. The Neighborhood Codes Enforcement Office has improved in its ability to be a pro-active enforcement agency. Through the use of scheduled neighborhood inspections, and 311 statistical data, the office has increased the number of self generated complaints to almost 60% of the complaint total. While trying to resolve these in a timely fashion, the Neighborhood Codes Enforcement section has continued to strengthen communications between the Office and the citizens of Knoxville. In addition to attending Neighborhood and City Council meetings and workshops, the section continues to utilize the highly successful "Neighborhood Sweep "program. This is a high visibility program to educate the citizenry about Neighborhood Codes Enforcement and solid waste problems throughout the city. Significant staff time continues to be used to support the zoning inspection process as well as educate the public about zoning enforcement issues such as businesses in neighborhoods and the front yard parking ordinance.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* # of structures inspected	1	1400	1213	1300	993	1100
# of dirty lots inspected	2	5000	4431	5000	4561	5000
# of solid waste requests/complaints handled	3	2000	1497	2000	1434	2000
# of abandoned vehicles inspected	4	900	888	900	665	700

AUTHORIZED POSITIONS	2010	2011	2012
Office Assistant II	1	1	1
Codes Enforcement Officer, Sr.	6	6	6
Codes Enforcement Officer	4	2	2
Codes Section Manager	1	1	1
Inspector, Senior	1	1	1
TOTAL	13	11	11

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$613,326	\$635,450	\$664,310
Supplies	7,894	11,750	11,750
Other	152,608	164,050	184,170
Capital			
TOTAL	\$773,828	\$811,250	\$860,230

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	General Service	31
SECTION	Public Grounds Maintenance	90

DESCRIPTION

The Horticulture Services Section is responsible for all landscaping and landscape maintenance of all parks, recreation centers, fire halls, medians, triangles, forty-two (42) miles of greenways, Traffic Engineering grounds, Safety Building, Medical Services, Household Hazardous Waste Facility, and other City-owned properties. This section maintains all trees on City property, which includes planting, trimming, maintenance, and removal. The Horticulture section is also responsible for garbage removal at City parks and delivery/pickup of plant loans at the City/County building and other approved locations throughout the City. This section oversees ten (10) mowing and landscaping contracts and guides the tree-planting program throughout the city. Several hundred trees are planted annually. The Horticulture section also plants summer annuals; fall shrubs 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 1,272 acres during season.
- (2) To oversee 119.78 acres of mowing contracts and 206,000 sq. feet of landscape contracts.
- (3) To maintain 461,271 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.

2010-2011 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 550 trees; 8,854 annuals; 2,042 perennials; 3,480 pansies; and 4,800 tulips. The City of Knoxville was presented with our 20th Annual Tree City USA Award this year.

Other Notable Accomplishments

Tree Crew

1. Over 500 downed trees were removed on overtime, with over 140 being FEMA clean up.
2. Major clean up in Parkridge Park.
3. Planted 550 new trees.
4. Responsible for watering 650 (550 City planted, plus an additional 100) new trees.
5. Major tree removal project at Blount Mansion.

Zone A

1. Planted sod at Market Square and Krutch Park.
2. Added 72 additional planters in Downtown.
3. Did a major cleanup project after severe storms and flooding damage at Tyson Park. The cleanup effort lasted more than two weeks, and included:
 - a. Removal of several inches of mud and tree debris along trails.
 - b. Cutting many trees, adding mulch, and removal of around 200,000 pounds of brush.
 - c. Repairing lawn damage to the playground and other areas in the park.

Zone B

1. Weeded and mulched beds at Duff Field and 1st Creek Greenway.
2. Cut underbrush, and cleared sucker growth in the dog park at Doyle Park.
3. Removed storm damage and downed trees at Will Skeleton Greenway.
4. Cleared nature trail at Marie Meyers Park.

Zone C

1. Delivered mulch to SOAR Youth Ministries for a Lonsdale Community beautification project.
2. Assisted in storm damage removal from Third Creek Bike Trail.
3. Repaired Horseshoe pits and removed brush and trimmed trees in the Frisbee Golf Course at Victor Ashe Park.
4. Installed new flower beds and planted 2 Dogwood trees at the Medical Rehab Facility.
5. Repaired, cleaned and mulched trails for the Knoxville Track Club.
6. Cleaned new walking trails and trimmed trees at West Hills.
7. Cleaned park and mulched beds at Sam E. Hill Park along with the Memorial next to park.

SECTION SUMMARY

City of Knoxville

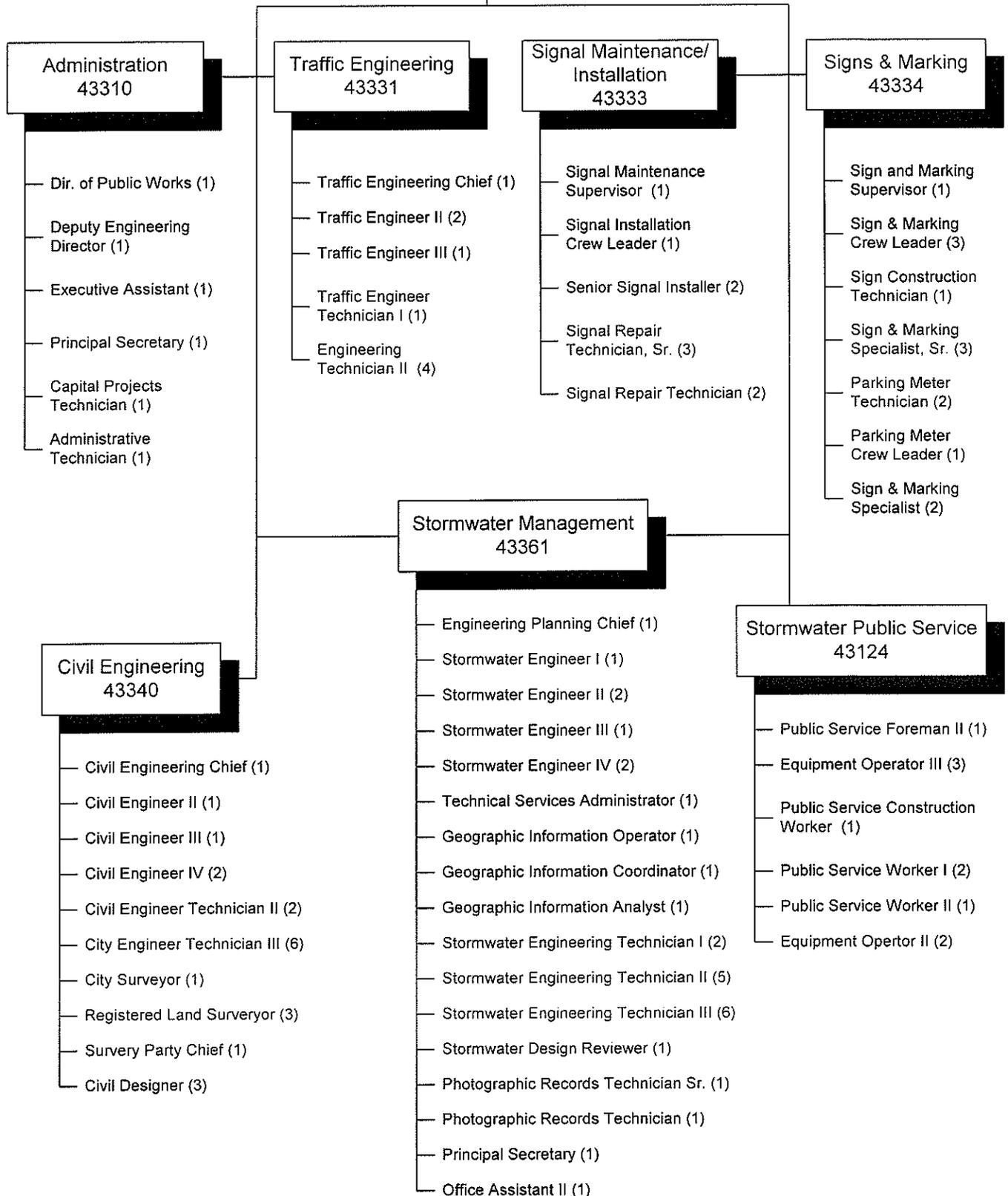
FUND	General	100
DEPARTMENT	Public Service Department	4
DIVISION	General Service	31
SECTION	Public Grounds Maintenance	90

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* # of acres of city parks mowed	1	10,000	9,554	10,000	8,354	8,400
* # of trim work jobs	3	2,000	3,550	3,000	1,865	2,000
* # of landscaping jobs maintained	2	1,450	1,324	1,400	1,425	1,450
* # of trees planted	4	400	338	400	550	500
* # of trees removed	4	1,500	1,392	1,200	1,652	1,500
* # of trash barrels emptied	5	15,500	15,114	15,500	16,377	16,500
* # of contracts managed	2	9	10	10	10	10

AUTHORIZED POSITIONS	2010	2011	2012
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	2	2
Equipment Opr. III	0	0	1
PS Worker I	9	10	9
PS Worker II	12	12	12
TOTAL	51	51	51

FINANCIAL SUMMARY	BUDGET 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$1,826,046	\$1,973,560	\$2,057,860
Supplies	150,663	140,000	140,800
Other	992,775	1,017,850	1,085,080
Capital			
TOTAL	\$2,969,484	\$3,131,410	\$3,283,740

**ENGINEERING DEPARTMENT
43300**



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

DIVISION SUMMARY

DIVISION ANALYSIS:

The Engineering budget increases by \$203,190 (3.58%) from the prior fiscal year. Increases in personal services of \$87,830 due to the proposed salary increase and an increase in risk management charges account for the increase.

SUMMARY BY DIVISION	Actual '10	Budget '11	Budget '12	Dollar Change	Percent Change
Administration (43310)	1,038,109	1,137,130	1,088,000	(49,130)	-4.32
Traffic/Signals (43331,33, 34)	2,548,372	2,543,410	2,655,320	111,910	4.40
Signal Construction (43335)	0	70,000	70,000	0	0.00
Civil Engineering (43340)	1,797,243	1,922,500	2,062,910	140,410	7.30
TOTAL	5,362,636	5,673,040	5,876,230	203,190	3.58

STAFFING SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	Change
Administration	7	7	6	-1
Traffic/Signals	31	30	31	1
Signal Construction	0	0	0	0
Civil Engineering	21	21	21	0
TOTAL	59	58	58	0

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

The Engineering Department operates through three (3) divisions: 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 receivable/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 service, data collection and analysis for traffic control changes and for inquires from citizens, neighborhoods, City Council and other City Departments.
- (3) To provide effective and efficient engineering services to the neighborhoods and citizens of Knoxville in order to maintain and improve the City's transportation system of roadways, sidewalks, bridges and greenways.
- (4) To provide effective and efficient engineering, planning, stormwater and street lighting management services to enhance the quality of life for the citizens of Knoxville by building stronger and safer neighborhoods and encouraging economic development.
- (5) To insure traffic safety during city sponsored events.

ACCOMPLISHMENTS

Maintained the efficient and effective operation of the Engineering Department as described above and improved the Traffic Division under the direct management of the newly hired Chief Traffic Engineer.

During FY11 several capital projects were completed including: Citywide Sidewalk Safety, Citywide Resurfacing, Citywide Alley Paving, Citywide New Sidewalk Construction, Citywide Neighborhood Drainage Improvements, Citywide Roadway Safety Improvements, Downtown Sidewalk Improvements, Walker springs Lane Greenway, Hill Av. Viaduct Rehabilitation, Papermill Bluff Greenway, Blount Ave. Roadway Improvements, First Creek Drainage Improvements, Gay St. Streetscapes (100 & 200 blocks), Volunteer Landing Gateway Village Parking Lot, Pleasant Ridge Rd. Improvements, Inskip Pk. Improvements, Gay St. Bridge Repairs, KAT Fountain City Superstop, Vestal Redevelopment Improvements, 300 & 600 Blocks of N. Gay St., Lake Ave. Drainage Improvements, Lakeshore Pk. Property Transfers and 2010 CDBG Sidewalk Improvements.

The Civil Engineering Division provided design, survey and construction management services for the Citywide Resurfacing Program, Alley Paving Program, Sidewalk Replacement and New Sidewalk Programs, Knox Blount Greenway Project, Downtown Sidewalk Improvements, Walker Springs Lane Greenway, Beaumont Elementary Sidewalk Project, Bearden Loop Greenway, KAT Walbrook Bus Stop, Georgia St.

Bridge Removal Project, Millertown Pike Roadway Improvements, Sutherland Ave Bridge Repair and the Eutaw Place Roadway Stabilization. They provided survey and construction management services for the Hill Ave. Viaduct Rehabilitation, Blount Ave. Roadway Improvements, First Creek Drainage Improvements, Gay St. Streetscapes, Volunteer Landing Gateway Village Parking Lot, as well as for other City Departments, including the Parks and Recreation, Community Development and South Waterfront Departments. Civil Engineering also administered professional services and design services contracts for many projects, and coordinated with TDOT for their local projects.

The Traffic Engineering Division continued to upgrade traffic signal systems Citywide, worked with consultants to provide traffic pattern studies for Kingston Pike/Northshore Dr., WashingtonPike/Millertown Pike, and Cherokee Trail, and provided traffic control assistance for special events.

The Stormwater Engineering Division assured NPDES Permit compliance, successfully completed all required tasks. They continued to update the Development Design Manual and provided Development Workshops for area professionals. Stormwater Engineering provided Biological Assessment of creeks and worked with consultants to create Stormwater Management Models for First Creek and Whites Creek. While continuing to improve the overall stormwater program and assisting area developers to insure compliance with local state and federal regulations, they maintained a high level of service by completing 100% of all requested inspections within the time frame allotted. Technical Services continued to provide information and microfilming services to customers and other City departments. Over 99% of plans were reviewed within the allotted 10 business days.

SECTION SUMMARY			City of Knoxville				
	Name		Number				
FUND	General		100				
DEPARTMENT	Public Works		4				
DIVISION	Engineering		33				
SECTION	Administration		10				
PERFORMANCE INDICATORS		Linked objective	2010		2011		2012
			target	actual	target	actual	target
Quantitative Output:							
*	City Council Meetings, Mayor's Listening Tour, Community Meetings, etc. attended	2	90	729	90	780	90
*	Active capital contracts managed	1,2,3	85	59	85	58	65
*	Capital Projects completed	1,2,3	30	14	30		
Efficiency:							
*	Average time to pay contractors	1,3	8 days	8 days	8 days	8 days	8 days
Service Quality:							
*	Good to excellent engineering services as measured by citizen surveys	2	TBD	TBD	TBD	TBD	TBD
*	Requisitions processed correctly	1,2	1200	1157	1200	1148	1200
Qualitative Outcome:							
*	Division Goals Achieved	1,2,3,4,5	1,2,3,4,5	1,2,3,4,5	1,2,3,4,5	1,2,3,4,5	1,2,3,4,5
*	Sections operated within budget	3	3	3	3	3	3
*	Number of engineering related risk management claims/lawsuits paid	2	0	0	0	1	0
AUTHORIZED POSITIONS							
		2010		2011		2012	
	Principal Secretary	1		1		1	
	Executive Assistant	1		1		1	
	Administrative Manager I	1		1		0	
	Administrative Asst. II	0		0		0	
	Admin Tech.	1		1		1	
	Capital Projects Tech.	1		1		1	
	Urban Growth Manager	0		0		0	
	Geographic Info Operator	1		0		0	
	Deputy Engineering Director	1		1		1	
	Director of Public Works	1		1		1	
TOTAL		8		7		6	
FINANCIAL SUMMARY							
		ACTUAL 2010		BUDGET 2011		BUDGET 2012	
	Personal Services	\$568,792		\$613,640		\$555,470	
	Supplies	12,300		17,040		17,650	
	Other	457,017		506,450		514,880	
	Capital						
TOTAL		\$1,038,109		\$1,137,130		\$1,088,000	

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION This section installs, maintains and operates all traffic control devices (signs, 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 200 events annually. It conducts traffic studies, makes recommendations and coordinates with other sections, divisions and departments as well as outside organizations and agencies on transportation issues.

GOAL STATEMENT To provide 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

SECTION SUMMARY

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Signal, School or other Flasher Work Order	2	2,100	2,292	2,100		
* Sign Work Orders (2 to 5 signs per work order)	2	2,100	2,453	2,100		
* Miles of Streets Painted (Center, Lane, Edgelines)*	2	175	184	175		
* Number of Meter Requests	4	3,000	3,159	3,000		
* Special Events Assistance	New	150	464	150		
Efficiency; Average Manpower Hours per: ***						
* Request for Service/Investigation (1000) (a)	4	3.5	4.3	3.5		
* Field Traffic Studies (2100,2110, 2120) (h)	1,3,4	3.5	3.4	3.5		
Service Quality: Average business days to respond per:						
* Reviewed Filed Crash Report	1,4	10	5.2	10		
* Request for Service Acknowledgement (a)	3	2	2	2		
Qualitative Outcome:						
* % Signs Replaced (d)	1	15%	12%	15%		

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

AUTHORIZED POSITIONS for 3331	2010	2011	2012
Traffic Engineering Technician III	0	0	0
Traffic Engineering Technician II	4	2	4
Traffic Engineering Technician I	1	3	1
Traffic Engineer I	1	0	0
Traffic Engineer II	1	2	2
Traffic Engineer III	1	1	1
Traffic Engineering Chief	1	1	1
TOTAL	9	9	9

AUTHORIZED POSITIONS for 3333	2010	2011	2012
Signal Installer	0	0	0
Signal Installer, Sr.	2	2	2
Signal Installation Crew Leader	1	1	1
Signal Repair Technician	3	3	2
Signal Repair Technician, Sr.	2	2	3
Signal Installation Supervisor	0	0	0
Signal Maintenance Supervisor	1	1	1
TOTAL	9	9	9

AUTHORIZED POSITIONS for 3334	2010	2011	2012
Sign and Marking Crew Leader	3	3	3
Sign and Marking Specialist	2	2	2
Sign and Marking Specialist, Sr.	3	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 2010	BUDGET 2011	BUDGET 2011
Personal Services	\$1,828,698	\$1,778,460	\$1,853,100
Supplies	337,667	379,260	379,200
Other	382,007	385,690	423,020
Capital	0		
TOTAL	\$2,548,372	\$2,543,410	\$2,655,320

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2008		2009		2010
		target	actual	target	actual	target
The State of Tennessee has contracted with the City of Knoxville to replace pavement markings on State routes. The State will reimburse the City for these expenditures, which are budgeted at \$70,000 for FY 11/12. The corresponding revenue source is budgeted in the General Fund.						

AUTHORIZED POSITIONS	2008	2009	2010
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2008	BUDGET 2009	BUDGET 2010
Personal Services	\$0	\$0	\$0
Supplies	0	70,000	70,000
Other	0	0	0
Capital	0	0	0
TOTAL	\$0	\$70,000	\$70,000

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

The Civil Engineering Division provides professional civil engineering and surveying services to the public and other City departments. This Division 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 maintain accurate updates and 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) Review, issue and inspect permits for Temporary Traffic Control, Right-of-Way, and Utility Site Development

ACCOMPLISHMENTS

The Civil Engineering section provided design, survey and construction management services for the City-wide Curb Cut and Sidewalk Safety Programs, the City-wide Resurfacing Program, the City-wide Alley Paving Program, the City-wide New Sidewalk Construction Project, the Knox Blount Greenway Project, Downtown Sidewalk Improvements, Walker Springs Lane Greenway, Beaumont Elementary Sidewalk Project, Bearden Loop Greenway, KAT Walbrook Bus Stop, Woodland Avenue Sidewalk Improvements, Middlebrook Pike Sidewalk Improvements, Georgia Street Bridge Removal Project, Millertown Pike Roadway Improvements, Fort Sanders Sidewalks (CMAQ), Sutherland Avenue Bridge Repair, and the Eutaw Place Roadway Stabilization.

The section also provided construction management and surveying services for the Hill Avenue Viaduct Rehabilitation, Papermill Bluff Greenway, Blount Avenue Roadway Improvements, First Creek Drainage Improvements, Gay Street Streetscapes, Volunteer Landing Gateway Village Parking Lot, Cityview at Riverwalk Improvements, Pleasant Ridge Road Improvements, Inskip

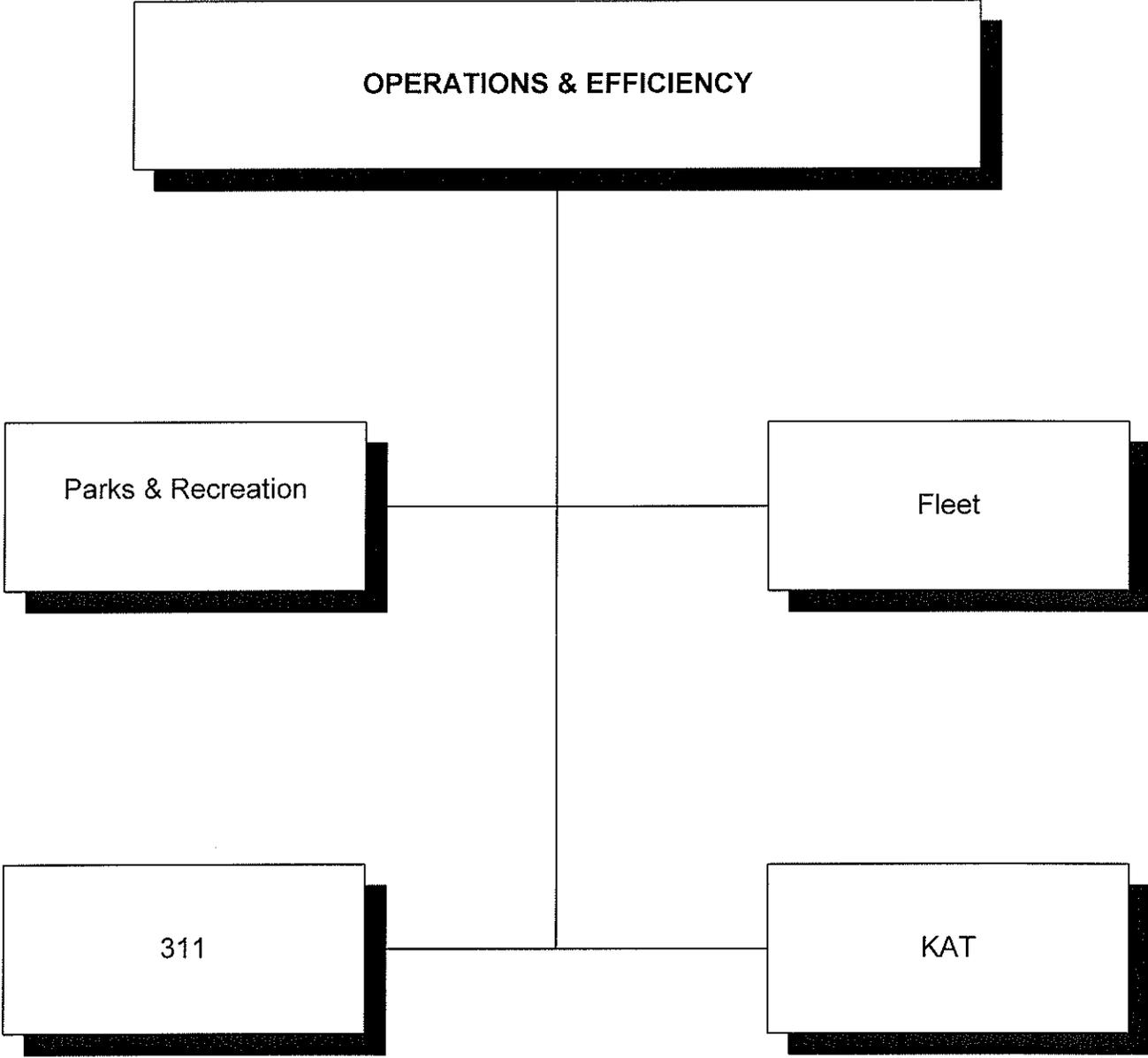
Park Improvements, Gay Street Bridge Repairs, KAT Fountain City Superstop, Vestal Redevelopment Improvements, the 300 & 600 Blocks of N. Gay Street and Lake Avenue Drainage Improvements.

The section administered professional services contracts for the Lakeshore Park property transfers and provided surveying services for the Bearden High School Crosswalks, Lonsdale Recreation Center Addition and Resubdivision, Property Surveying at Jackson Avenue and Gay Street. Various surveying services were also provided for beer permit measurements, consultant site surveys and investigations, consultations with Law Department regarding city property rights, in-house drainage and transportation improvements and property ownership investigations for the Finance, Public Service and Risk Management Departments.

The section administered professional design services contracts including the Cross Park Drive Drainage Project, Lake Avenue Drainage Improvements, Westland Drive Bridge and Drainage Improvements, Central Avenue Pike at Merchant Drive Intersection Improvements, Williams Creek Drainage Improvements, Cumberland Avenue Streetscape Improvements, Jackson Avenue Ramps Replacement, Holbrook Drive Bridge Replacement, Washington Pike Improvements, Beverly Road Bridge Replacement, Glenwood Road Bridge Replacement, Cityview Riverwalk Extension, First Creek Greenway Project, Jackson Avenue Streetscapes, the N. Central Streetscapes Improvements, Prosser Road Drainage Improvements, Third Creek Greenway Bridge Replacement, S. Castle Street Sidewalk, 2011 Neighborhood Drainage, 2011 Water Quality Improvements and Site Development Detention Pond Verifications.

The section coordinated with the Tennessee Department of Transportation (TDOT) for the Western Avenue Improvements and the Broadway Viaduct Improvements.

SECTION SUMMARY			City of Knoxville					
	Name	Number						
FUND	General	100						
DEPARTMENT	Public Works	4						
DEPARTMENT	Engineering	33						
DIVISION	Civil Engineering	40						
PERFORMANCE INDICATORS			Linked objective	2010		2011		2012
				target	actual	target	actual	target
Quantitative Output:								
*	Total construction cost of capital projects managed	1	\$10,000,000	\$9,667,012.26	\$10,000,000	\$11,828,574	\$10,000,000	
*	Total number of capital projects managed	1,2,4	14	22	14	20	14	
*	Total number of in-house design projects	1,2,4	20	23	20	23	20	
*	Total number of professional services contracts managed	1,2,4	20	25	20	17	20	
*	No. of equivalent miles of asphalt streets resurfaced	1,2	40	29.57	40	52	48	
*	No. of temporary traffic control permits issued/inspected	2,5	1,000	1,008	1,000	949	1,000	
*	Linear feet of new sidewalk constructed	1,2	2,800	4,133	2,800	6,091	2,800	
*	Linear feet of sidewalk replaced by contract	1,2,3	18,000	3,246	18,000	18,631	22,000	
*	No. of curb cuts constructed or improved by contract	1,2	350	55	350	85	600	
*	Right-of-way permit fees	2,5	\$250,000	\$280,489.83	\$250,000	\$215,154	\$230,000	
*	Utility site development fees	2,5	\$5,000	\$2,895	\$5,000	\$3,450	\$3,000	
*	Number of survey related requests investigated	3,4	200	219	200	222	200	
Qualitative Outcome:								
*	Maintain construction change orders at or below 10% of contract costs.	1,2	10%	3.8%	10%	6.57%	10%	
Service Quality								
*	Contact citizen within 1 week from date of initial request.	3	95%	78.44%	95%	70.51%	95%	
Efficiency:								
*	Professional design services costs as a % of construction costs	1,2	15%	13.0%	15%	14.3%	15%	
AUTHORIZED POSITIONS			2010	2011	2012			
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	0	0			
Civil Engineering Technician II			3	3	2			
Civil Engineering Technician III			4	5	6			
Engineering Systems Manager			1	0	0			
Civil Engineer I			2	0	0			
Civil Engineer II			0	2	1			
Civil Engineer III			0	0	1			
Civil Engineer IV			2	2	2			
Civil Engineer Chief			1	1	1			
TOTAL			22	21	21			
FINANCIAL SUMMARY			ACTUAL 2010	BUDGET 2011	BUDGET 2012			
Personal Services			\$1,424,463	\$1,472,050	\$1,543,410			
Supplies			26,595	25,960	25,710			
Other			345,501	424,490	493,790			
Capital			684	0	0			
TOTAL			\$1,797,243	\$1,922,500	\$2,062,910			



FUND:
DEPARTMENT Operations & Efficiency

DEPARTMENT SUMMARY

DEPARTMENT ANALYSIS:
The Department of Operations and Efficiency was a new Super-Department in 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 '10	Budget '11	Budget '12	Dollar Change	Percent Change
311 Call Center	364,914	384,250	402,640	18,390	4.79%
Parks and Recreation*	7,508,450	7,327,280	7,387,270	59,990	0.82%
Fleet	7,814,579	7,046,530	8,426,180	1,379,650	19.58%
KAT	18,714,708	21,368,900	22,722,700	1,353,800	6.34%
Includes Sr Aides-Fund 250500					
	34,402,651	36,126,960	38,938,790	2,811,830	7.78%

STAFFING SUMMARY BY DEPARTMENT	Budget '10	Budget '11	Budget '12	Change
311 Call Center	6	6	6	0
Parks and Recreation*	64	61	61	0
Fleet	46	46	45	-1
KAT	0	0	0	0
Includes 2 personnel from Fund 250500, Senior Aides				
	116	113	112	-1

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

311 helped the Emergency Management Agency identify 200 claimants for a total of \$1,939,000 in uninsured flood claims qualified for federal aid. Began processing curbside recycling. 311 continues to have one of the lowest costs per call in the country (\$1.40 / call).

SECTION SUMMARY

City of Knoxville

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

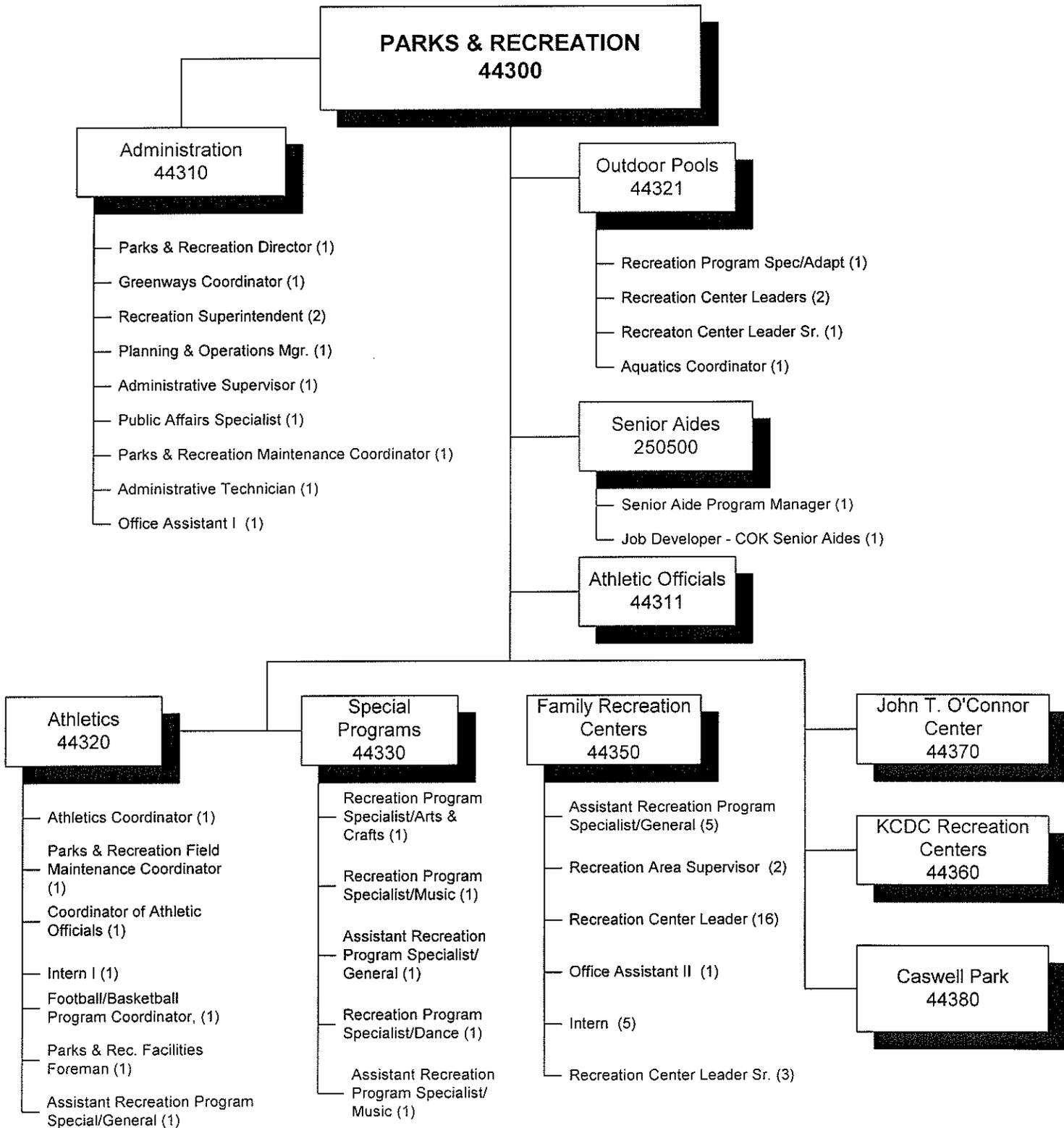
Forecast

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Calls received	1,2	265,000	253,262	265,000	251,921	255,000
* Service requests generated	1,2	36,000	38,623	36,000	39,354	36,000
Efficiency:						
* Cost per call	1,2	\$1.50	\$1.35	\$1.50	\$1.49	\$1.50
* Average call handle time (in seconds)	1	110	103	110	102	110
Service Quality:						
* Percentage of calls answered within 40 seconds	1,2	80%	70%	80%	68%	80%
* Abandonment rate	1	10%	15.0%	10%	11.6%	10%
* Percentage of service requests coded correctly	1,2	99%	99%	99%	99%	99%
Qualitative Outcome:						
* Transfer rate	1,2	15%	14%	15%	13%	15%
* Percentage of internal customers satisfied with service (measured by SR feedback's)	1,2	90%	95%	90%	99%	90%
* Percentage of external customers satisfied with service (measured by annual customer satisfaction survey)	1,2	90%	93%	90%	92%	90%

* Has changed due to report platform

AUTHORIZED POSITIONS	2010	2011	2012
Customer service supervisor	1	1	1
Administrative Manager I	1	1	1
Administrative assistant II	0	0	0
Customer service representative	4	4	4
TOTAL	6	6	6

FINANCIAL SUMMARY	BUDGET 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$286,346	\$304,800	\$317,590
Supplies	7,423	22,800	21,250
Other	71,145	56,650	63,800
Capital			
TOTAL	\$364,914	\$384,250	\$402,640



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

DIVISION SUMMARY

DIVISION ANALYSIS:

Parks and Recreation Division

The Parks and Recreation budget for FY 11/12 increase by \$55,700 or 0.83%. Personal services increased \$75,580, supplies by \$4,600, while the 'Other expenses' category decreased by \$24,480.

SUMMARY BY DIVISION	Actual '10	Budget '11	Budget '12	Dollar Change	Percent Change
Administration (44310)	2,250,870	1,746,180	1,772,150	25,970	1.49%
Athletics Officials Coord. (44311)	894,004	847,700	850,100	2,400	0.28%
Athletics (44320)	1,079,689	1,209,160	1,151,270	-57,890	-4.79%
Outdoor Pools (44321)	345,009	379,480	401,320	21,840	5.76%
Special Programs (44330)	340,877	371,570	377,370	5,800	1.56%
Family Rec. Centers (44350)	1,796,017	1,897,050	1,957,630	60,580	3.19%
KCDC Centers (44360)	1,646	3,000	0	3,000	-100%
John T. O'Connor Center (44370)	138,000	138,000	138,000	0	0%
Caswell Park (44380)	90,468	151,490	151,490	0	0%
TOTAL	6,966,538	6,743,630	6,799,330	55,700	0.83%

STAFFING SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	Change
Administration (44310)	13	10	10	0
Athletics Officials Coord. (44311)	0	0	0	0
Athletics (44320)	7	7	7	0
Outdoor Pools (44321)	4	5	5	0
Special Programs (44330)	6	5	5	0
Family Rec. Centers (44350)	32	32	32	0
KCDC Centers (44360)	0	0	0	0
John T. O'Connor Center (44370)	0	0	0	0
Caswell Park (44380)	0	0	0	0
TOTAL	62	59	59	0

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

Provide high quality administrative support to all areas of the Recreation Department to assist in achieving mission-related objectives. Maintain parks, greenways, athletic fields, pools and recreation facilities in a clean, safe environment; continue upgrades to all sites and facilities, and publicize and promote programs and activities, ensuring all citizens of Knoxville enjoy recreational opportunities and facilities throughout the city. 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, Challenge, and TN Trails Grant. Plan grants and work on grants and easements that are funded.
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. Promote "GreenLink" maps to the public, in partnership with the Knox Greenways Coalition. Partner with User Friendly Maps, Greenway Coalition, and Knox County. Market greenways with new City greenways map and promote it to the public. 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. Enhance digital contact database (e-mail/Facebook) by working with recreation centers and the Crafts Center. This e-mailing list categorizes people under various interests and sends out notification e-mails about events, programs, and new facility openings. Develop a "crash course" on email databases for recreation center leaders. This will teach the value of email lists and encourage them to create databases for the community surrounding their facility.
11. 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.
12. Partner with the Knox County Health Department and the Knox County Parks and Recreation Department to create a greater awareness of healthy living, the risks of obesity, and the recreation opportunities in Knoxville. Establish a rewards program for people who become more active. With statistical and scientific information from the Health Department, make frequent updates on the Knoxville Parks and Recreation page about the risks of obesity and how to overcome obesity.
13. Create a scavenger hunt and incorporate Facebook. Clues could be placed on the Knoxville Parks and Recreation Facebook page to send people out to various parks, greenways, recreation centers, pools, golf courses, as well as programs. Prizes could be awarded to the first ones to correctly post the answers to the Facebook page after they have visited the facility.

ACCOMPLISHMENTS

- Completed the new greenways map with 30,000 copies printed. Marketing usage for map has led to many requests from non-profit and private entities to use the map.
- Completed the new Greenways Promotional video in February 2011. Published the video on YouTube (at this point of July 2011, it has 1,502 views). Integrated video into City Parks and Recreation Facebook Page and web site. The video has led to many clubs and neighborhood organizations requesting Knoxville Parks and Recreation to come and speak to their group. The Tennessee Department of Environmental Control has even used the Greenways Promotional video in its seminars. City Council members have used the video to promote greenways in their district.
- Started a new "Active Knoxville" program for Knoxville Parks and Recreation programming on Channel 12 Community Television. Integrated video into Knoxville Parks and Recreation YouTube channel and Facebook Page.
- Continued promotion of Knoxville Parks and Recreation through integrated marketing has led to a Knoxville Parks and Recreation Facebook "fan base" of over 1,100 fans as of June 30, 2011.
- Negotiated the media sponsorship with HOT 104.5 for the 2011 Teen Step Show.
- Coordinated the Fifth Annual Father's Day Fishing Event with well over 100 participants. Partnered with TWRA to donate fish and Mast General Store to sponsor the event.
- Initiated the "Tour de Fleur" wildflower walking series and partnered with Knox County, Ijams Nature Center, and the Knoxville Botanical Gardens.
- Assisted the Knoxville Track Club in hosting the fourth annual CrossKnox Race. Due to the race's success and unique identity, the Knoxville Track Club requested to permanently take over management of the CrossKnox Race. Nearly 400 participated in this year's event.
- Coordinated the opening ceremonies for John Clabo Field, Jean Teague Greenway Extension, Ace Miller Golden Gloves Arena, Greenway Recycling Program, Ed Bailey Baseball League, and West Hills Park pavilion.
- Organized public meeting for Charter Doyle Dog Park.
- Compiled stories and designed the first Knoxville Parks and Recreation internal newsletter.

- Worked with Knoxville Transportation Planning Organization to assist with the first annual Bicycle Festival in Tyson Park.
- Joined the Obesity Coalition Program Committee
- Joined the Obesity Coalition Bicycle Rental Committee
- Joined the Obesity Coalition Web Page Committee
- Joined the Most Pet Friendly Community Committee
- Joined the Legacy Parks Foundation Special Event Committee
- Helped with the second annual Legacy Parks Foundation Urban Wilderness Challenge
- Researched and developed an official standard for park plaques for public facilities renamed (as requested by the Public Property Naming Committee of the City Council)
- Coordinated the Missy Kane "Get on the Trails" series with Missy Kane, Legacy Parks Foundation, and Knox County.
- Worked with Knoxville Area Transit to continue the KAT to Greenways Program
- Knoxville named Bicycle Friendly Community
- Ross Marble Property Officially opened at Ijams
- Tony Hawk held an event at the Knoxville Skatepark
- Peter Hillary, famous mountaineer, spoke for the Legacy Parks Foundation at Fort Dickerson Quarry
- Nominated Petsafe owner Randy Boyd for Tennessee Recreation and Parks Association Volunteer of the Year for his donations to City dog parks.
- Administered Challenge Grant Program
- Managed state and federal grant compliance
- Managed departmental contracts including daily operations of janitorial, portable toilets, security and dumpster contracts
- Represented and fulfilled requirements of Title VI coordinator for the department
- Scheduled and managed transportation for Summer Playground Program
- Managed Celebration Bench Program
- Acted as liaison between the City of Knoxville and Senior Aide Program
- Represented and fulfilled requirements as representative of Parks and Recreation on Risk Management Safety Committee
- Assisted and completed grant applications as needed
- Processed requisitions for funding as well as for employees as we worked efficiently to support our department's mission. We managed our funding frugally while still meeting the needs of the public and the city employees in our department. We collected revenues in excess of \$530,000 which exceeded recent year's revenues despite the economic downturn currently being experienced in our area. We continued to provide and encourage training opportunities for the staff.
- Adaptive Center pool tile repairs to ramp. Installed pool covers to conserve energy. Completed gym ceiling and installed VCT gym floor with game lines. Installed dressing room sink and vanity counter tops and faucets.
- Alice Bell Ballpark, replaced scoreboards, installed new fence on football field, installed new roofs on two buildings.
- Ameresco contract; coordinated with Ameresco in making plumbing, electrical lighting upgrades completed.
- Bearden Middle School ball fields, installed concrete pad for batting cage and replaced the fencing around it.
- Charter DoylePark: repaired, painted, cleaned interior of resident manager's apartment. Implemented process for applications to hire new manager. Repaired and repaved walking trail, approximately ½ mile.
- Claude Walker ballpark, installed new metal handrails for concrete bleachers in compliance with Risk Management request.
- Completed Union Square Park improvements, water line, fountain and new bollards.
- Cumberland Estates, upgraded the Sonitrol security system.
- Downtown Dog Park, installed signs and benches.
- Duff Field fence and gate improvements and repairs.

- Ed Cothren pool, compliance with Health Dept. requirements of self closing doors for entrance and other interior doors. Replaced pool circulating pump damaged during winter freeze.
- EV Davidson, had asbestos flooring removed and new VCT tile installed in multipurpose room. Also removed old carpet and installed VCT in games area. Replaced a section of the wood gym floor that was badly warped and dangerous. Repaired roof drain problem that caused problem.
- Fairview Community Center, installed new HVAC, painted, new upgrades to lights and plumbing fixtures. Built office/storage room beside kitchen.
- Fences installed/repaired at: Alice Bell ballpark, Badgett, Bearden Middle School ballpark, Christenberry ballpark, Claude Walker ballpark, Holston Chilhowee ballpark, Inskip ballpark, Maynard Glenn ballpark, Northwest Greenway, Rocky Hill ballpark, Sequoyah ballpark, Tyson Tennis courts, Whitlow Logan tennis courts, and West Hills ball fields.
- Fourth and Gill Park improvements, walking trail expanded, playground improved with two new elements and new borders and wood mulch, grassy areas restored, gazebo cleaned, new chain link and steel fences installed, electricity restored to gazebo.
- Fountain City Ballpark, purchased and installed new poles and ballfield lights and wiring for field #4.
- Gym floor refinishing; coordinated the refinishing of wood gym floors at Cal Johnson, Christenberry, Cecil Webb, Cumberland Estates, Milton Roberts, EV Davidson, and Deane Hill centers.
- Harriet Tubman park, began the renovation of tennis courts #1,2 and resurfaced courts #3,4. Improved lighting by upgrading the ballasts and lamps to 1500watts each.
- Inskip Park tennis courts; renovated the four tennis courts to three new courts with nets, posts and fence repairs. Renovated park with landscaping, walking trail, and new picnic shelter. Added new restrooms built by Facilities Maintenance on pool building. Resurfaced and relined the parking lot. Replaced bollards around the parking lot removed during park renovation.
- Inskip Pool; complied with Health Dept. requirements for self closing doors at entrance, repaired the recirculating pump for the pool. Added new tile and marcite for baby pool.
- Lonsdale Center, upgraded the Sonitrol security system and replaced HVAC.
- Lonsdale Park, coordinated the replacement of half of playground, borders and rubber mulch surfacing destroyed by fire.
- Maynard Glenn Ballpark, removed old dugouts on field #2 and replaced with new fence dugouts, new metal roof installed on clubhouse, concession stand and over the picnic area.
- New Hope Center new windows and doors installed.
- Richard Leake; installed new HVAC.
- Sequoyah Park new restrooms constructed, new water fountain with dog bowl, paved handicap parking spaces installed, removed old wood exercise area and replaced with new metal equipment, new plastic borders and wood mulch.
- SKCC new pool covers installed to conserve energy. Purchased and installed new pool water heater.
- Third Creek greenway, installed water fountain at Earth Fair.
- Tyson park, made repairs to extensive cracks on tennis courts.
- Victor Ashe park, installed protective fence between volleyball courts and road, coordinated dam inspection and work request to comply with inspection.
- Installed bollards at Union Square Park.
- Whitlow Logan Park, began playground installation.
- Managed KUB bill for over 40 park sites.
- Managed daily calls and 311 requests for services.
- Managed/coordinated work requests for Parks and Recreation for Facilities Maintenance, Horticulture, Street Construction, Engineering, and other depts. within COK.

- Contact person for several groups for clean up of parks. Also contact person for community service persons sent to us by KPD.
- Contact person for recycling project for Parks and Recreation sites.
- Assisted in preparing and hosting the appreciation cook outs for Public Service Depts.
- Assisted in park compliances with ADA lawsuit.
- Assisted Linda Crabtree in selling old park equipment on Govdeals.com.
- Replaced old rusted park water fountains with 2 aggregate stone park water fountains at Westview and West Hills parks.
- Worked with Eagle Scout project for volunteer improvements to Rocky Hill ballpark.
- Coordinated over 1100 work requests through Facilities Maintenance, Public Service, Engineering, and Traffic Engineering for a variety of improvements, repairs, maintenance and construction needs; managed all aspects of maintenance needs at recreation centers, community centers, parks, playgrounds, tennis courts, basketball courts, greenway trails, athletic fields, and swimming pools for City of Knoxville and other City of Knoxville Departments.
- Trails completed through contract with Appalachian Mountain Bike Club at Fort Dickerson Park, Ross Marble property at Ijams, and William Hastie Natural Area.
- Received funding for Papermill Bluff Greenway landscaping, benches, signage and intersection pedestrian improvements. The greenway is 0.9 of a mile and connects across the street to Weisgarber. The only cost the city had for this greenway project was the work done in-house to procure easements.
- Greenway loop constructed at Knoxville Botanical Gardens.
- Also the new 1.7 M Pleasant Ridge Greenway was constructed through a partnership with TDOT.
- Bearden Circle Greenway grant funding awarded.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Collect & cash report revenues of \$450,000 during the fiscal year. Ensure that cash & checks are reported & forwarded to finance within 2 days of receiving in our office.	1	539,000	459,000	460,000	530,000	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	3 classes	2 classes	2 classes	2 classes
* Conduct monthly meetings with clerical staff ensuring they have current information relevant to the Parks & Recreation Department. (Names, phone numbers, events, dates, etc.)	2	quarterly	quarterly	quarterly	quarterly	quarterly
* Hold quarterly "crosstraining" workshops for administrative/clerical staff.	3	2 Workshops	None	completed	na	na
* Have bi-annual reviews with various contractors (i.e. janitorial, security, pest control) for the purpose of sharing information and increasing the quality of service provided to our facilities.	4	6	4	6	6	6
* Complete annual site safety audits for city playgrounds.	4	5	3	4	3	4
* Conduct ball field and park assessments to determine improvements that can be made	6	12	8	10	10	10
* Conduct bi-annual inspections of interiors and exteriors of recreation and community centers	5	5	3	5	5	5
* Complete application for enhancement funding	7	1	1	1	1	\$1
* Find or plan at least one other applicable grant in fiscal year, complete the application.	7	1	1	1	1	\$1
* Develop a fundamental e-mail database through new Internet access at recreation centers. This list will send out various interest e-mails about events, programs, and facilities.	10	continue development	added 300	maintain and continue to add to database	added 100	1,100 facebook "fans"
* Do an annual survey of each existing greenway and forward a written summary of results to Director of Parks & Recreation.		N/A	N/A	N/A	na	annually
* Coordinate greenway planning, research, conservation and mapping with partners.	8	15 Partnerships	20 Partnerships	20 Partnerships	30 partnerships	na
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
Service Quality:						
* Coordinate physical inventory of Third Creek and Bearden greenways, and create safety and informational signage for both.		N/A	N/A	N/A	na	na
* Interview onsite users about their experience in parks and recreation facilities	4	Complete Interview of 2 parks & evaluate laser counters w UT	Continuing	Complete Interview of 2 parks & evaluate laser counters w/ UT	completed	annually
* Establish a bank of information for dollars earned for non-profits and charitable causes through events/programs, in City recreation facilities.	11		Complete for 2009/2010		na	na

PERFORMANCE INDICATORS (Continued)	Linked objective	2010		2011		2012
		target	actual	target	actual	target
<ul style="list-style-type: none"> Work with UT to complete Phase II of Bearden Village survey of experience and physical activity differences after completion of Bearden Village Project. 	7	Complete phase II	continue	Complete phase II	continue	continue
<p>Qualitative Outcome:</p> <ul style="list-style-type: none"> Process 200 personnel forms during the year, with no form taking more than 10 days to complete the entire "system". 	1	Process 500 personnel forms	Over 600 Processed	Accurately and efficiently process all forms required for dept	maintained all timelines and completed paperwork as required	continue
<ul style="list-style-type: none"> 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	98% Satisfactor	met goal	98% satisfaction	met goal	continue
<ul style="list-style-type: none"> Inform public about Parks and Recreation programs, events, and facilities through various mass communication mediums. 	12	Meet Goal	Met Goal	Meet Goal	met goal	meet goal
<ul style="list-style-type: none"> 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	1500	Met goal	1500	1100	1100
<ul style="list-style-type: none"> 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%
<ul style="list-style-type: none"> 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. 		N/A	N/A	N/A	na	na
<ul style="list-style-type: none"> Establish partnerships 	13		New	one new partnership	one new partnership	one new partnership
<ul style="list-style-type: none"> Create incentive game via Social Media 	14		New	100 Participants	na	na

AUTHORIZED POSITIONS	2010	2011	2012
Office Assistant I	1	1	1
Administrative Supervisor	1	1	1
Administrative Technician	1	1	1
Public Affairs Specialist	1	1	1
Parks/Recreation Maintenance Coordinator	1	1	1
Parks/Recreation Field Maintenance Coordinator	0	0	0
Planning and Operations Manager	1	1	1
Greenways Coordinator	1	1	1
Football/Basketball Program Coordinator	0	0	0
Recreation Superintendent	2	2	2
Executive Assistant	1	0	0
Administrative Assistant I	1	0	0
Parks and Rec Director	1	1	1
Executive Secretary	0	0	0
Senior Director of Operations and Efficiency	1	0	0
TOTAL	13	10	10

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	860,348	\$680,510	\$693,270
Supplies	24,542	80,260	80,260
Other	1,127,380	985,410	998,620
Capital	238,600		
TOTAL	\$2,250,870	\$1,746,180	\$1,772,150

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

The Athletic Officials Coordinator section coordinates the recruitment, training, retention and evaluation of competent candidates to officiate 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, Sam Duff Memorial Park, and Safety City.

OBJECTIVES

1. To recruit, train, schedule and evaluate officials and scorekeepers for all sports.
2. To increase the quality of game officiating through continuing education opportunities and materials.
3. To ensure that the required number of officials are at each event/game.
4. To raise the standard of officiating by requiring background checks on all officials 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 assist community members with the reservation of fields at Victor Ashe Park, Holston River Park, Sam Duff Memorial Park, and Safety City while maintaining a quality environment for all park goers.
7. Accurately review and sign athletics payroll bi-weekly timecards, meeting all deadlines.
8. Provide athletics payroll application packets to potential new hires. Collect returned applications for submission.

ACCOMPLISHMENTS

- Conducted 14 training sessions for officials and scorekeepers.
- Registered 22 ASA umpires for officiating in adult and youth ASA softball leagues and tournaments.
- Assisted baseball and basketball commissions with game officials upon request.
- Maintained database of officials and scorekeepers for basketball, baseball, and softball.
- Assigned officials and scorekeepers for youth basketball and baseball, softball city tournaments.
- Assigned officials and scorekeepers for adult basketball and softball city tournaments.
- Coordinated 528 reservations for soccer field usage from 24 different organizations for Victor Ashe Park, Holston River Park, Sam Duff Memorial Park, and Safety City.

- Processed 82 new hire application packets for athletics payroll. Including background checks on all adult applicants.
- Reviewed and signed all athletics payroll bi-weekly timecards.
- Training included: NFF/NFL Coaches Clinic, TSSAA Rules & Mechanics Meeting – Football, TSSAA Rules & Mechanics Meeting – Basketball

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Hold annual training sessions for officials in each sport, prior to the beginning of that season.	1, 2 & 3	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)
* Maintain timely and accurate reservation details field usage fees at Victor Ashe Park, Holston and Sam Duff on Inside Knoxville Intranet	6	100%	100%	100%	100%	100%
Efficiency:						
* Making sure all officials are equipped properly	4 & 5	100%	100%	100%	100%	100%
Service Quality:						
* Reduce the number of ejections in basketball.	2	NA	NA	NA	NA	NA
* Maintain maximum use of Victor Ashe Park Soccer Fields by providing rental opportunities to the community	6	Continue renting fields to maximum available dates	106 VAP reservations to 24 different organizations on 62 dates out of 151 available dates	Continue renting fields to maximum available dates	183 VAP reservations to 24 different organizations on 145 dates out of 195 available dates	Continue renting fields to maximum available dates
* 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	NA	NA	NA	NA	NA
* Integrate "On-Court" Officials education and certification into Basketball officials training for all officials	4	100%	NA	NA	NA	NA
Qualitative Outcome:						
* Survey coaches & participants in each sport to determine the perceived feelings on the quality and efficiency of their sport.	4 & 5	Continue	NA	NA	NA	NA
* Perform background checks on all officials.	4 & 8	100%	100%	100%	100%	100%

AUTHORIZED POSITIONS	2010	2011	2012
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$854,451	\$806,600	\$806,600
Supplies	0	0	0
Other	39,553	41,100	43,500
Capital			
TOTAL	\$894,004	\$847,700	\$850,100

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Parks and Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Athletics	20

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

- (1) Continue to provide field maintenance workshops and first aid/CPR training for all field supervisors, field maintenance employees and commission representatives.
- (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 exploring the possibility of entering Major League Baseball's RBI (Reviving Baseball in Inner Cities) program. This program offer grants to inner-city programs and provide online coaching resources.
- (4) Maintain efficient communication with the youth commissions and with the general public through continued use of City and e-teamz websites, activity fairs, and speaking at PTA/PTO meetings.
- (5) Continue the process of developing new programs to target new users (ie. After School Extramural Basketball for Middle School students partnering maybe with Boy's & Girl's Club, Emerald Youth Foundation, etc; Basketball Leagues for older participants (35, 40, 45, 50 (?) and Over) partnering with health clubs, YMCA's and/or YWCA's, etc; re-introduce Slow Pitch Softball to increase the number of girls playing the sport.
- (6) Continue to provide a quality Youth Track & Field Program.
- (7) Develop and coordinate tennis activities including leagues, tournaments and lessons.
- (8) Increase Youth Softball numbers by sponsoring clinics and re-introducing Slow Pitch Softball.
- (9) Increase Youth Baseball numbers by sponsoring Open Leagues to accommodate travel leagues.

- (10) Continue to attempt the introduction of First Tee Golf, Track, and Tennis to the CCYSP service area. Hoping to be able to include Center Leaders in the process.
- (11) Track and Field will try to maintain their accomplishment level of this past year. It will be difficult due to lack of indoor facility. They will look to add high school and college events.
- (12) Provide technical assistance to the Commissions in the form of workshops to improve their overall operation (i.e. 501c training, risk management workshops, etc).
- (13) Tennis will try to maintain its increases experienced in 2011-2012 and increase by 2% in the Spring Paid Lessons, increase the high school participants in the free lessons, add a daytime league in the Adult Spring League and 1 additional Summer Jr. Tennis team.

ACCOMPLISHMENTS

- Conducted leagues for 248 youth basketball teams and 36 adult basketball teams.
- Hosted City Tournaments for 74 youth basketball teams and 28 adult basketball teams.
- Conducted leagues for 169 youth baseball teams, 14 adult baseball teams, 22 fall youth fast pitch softball teams, 8 spring youth softball teams, 37 fall adult softball teams, and 64 spring softball teams.
- Hosted City Tournaments for 54 youth baseball teams and 8 spring youth softball teams, 16 fall youth softball teams, and 11 adult baseball teams.
- Hosted the Doyle Youth Baseball/Softball Coaches Clinic for 37 coaches.

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
• Increase youth teams by 5%	9	New; 5% in all sports	7% Bkb; 20% Bsb	5% in all sports	no growth	Increase 10%
Efficiency:						
• Set adult fees to reflect costs incurred by department.	6	Adjust to keep up with expenses	Completed	Maintain	Completed	Maintain
• Host at least one youth basketball tournament as a revenue generating activity.	6	Host 17u Holiday Tournament		Initiate Middle School After School Basketball	Incomplete	Initiate Middle School After School Basketball & others.
Service Quality:						
• Submitted maintenance requests within 24 hours & monitored for completion	1	New, 100%	100%	Maintain	100%	Maintain
Qualitative Outcome:						
• Require 100% of field supervisors and field maintenance employees to attend training workshops prior to the beginning of each season.	1	100%	100% of non-KPRD Staff attended.	Maintain	Cancelled due to inclement weather	100%
• Maintain seasonal training sessions for all officials in each sport.	1, 2, & 3	2 camps held per sport (officials & scorers)	2 camps held per sport (officials & scorers)	2 camps held per sport (officials & scorers)	Completed	Maintain
• Require background checks on all coaches for youth programs participating in city leagues.	3	100% of head coaches	90%	100% of head coaches	90%	100%
• Require all head coaches to participate in coaching certification workshops hosted by Parks & Recreation.	3	100% of head coaches and 50% of assistants	60%	100% of head coaches and 50% of assistants	Incomplete	100% of head coaches and 50% of assistants
• Assign a Parks & Recreation staff person to participate on each and every youth recreation commission as an active member.	4	100%	30%	Improve to 100% KPRD Staff participation on Commission Boards	not implemented	100%
• Establish a comprehensive list of contact people with each recreation commission and send out information notices, primarily via e-mails, to keep them up to date on what is going on within the Athletics Section of Parks & Recreation.	4	Maintain	Completed	Maintain	Incomplete	100%
• Make a listing of available athletic programs and post/distribute for public information.	5	Revise and Upgrade website	Completed	Increase efforts by attending PTA meetings, etc.	Completed	Look for additional ways to promote.
• Continue to increase Indoor Track participation.	7	Maintain	Completed	Maintain	Completed	Maintain
• Hold two developmental meets to prepare kids for the Summer Track & Field program.	7	Maintain	Completed	Maintain	Completed	Maintain
• 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	6% increase with additions of Hardin Valley Site	18.5% Increase	Add 5 new practice sites & increase participation by 10%	met goal	maintain
• Hold 7 Tournaments at Tyson Family Tennis Center	8	14 Tournaments	Increased 4%	Maintain	12 tournaments	Maintain
• Implement an "After School Tennis Program" at various City Recreation Centers.	8	Ongoing	Established Program	Increase 2-3%	not implemented	re-establish program

AUTHORIZED POSITIONS	2010	2011	2012
Athletics Coordinator	1	1	1
Coordinator Of Athletic Officials	1	1	1
Boxing Program Specialist	0	0	0
Records Specialist	0	0	0
Intern	1	1	1
Assistant Recreation Prog Spec Gen	1	1	1
Parks & Rec Field Maint Coordinator	1	1	1
Football/Basketball Program Coordinator	1	1	1
Parks & Rec Facility Foreman	1	1	1
TOTAL	7	7	7

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$292,593	\$294,100	\$297,000
Supplies	73,118	77,000	83,000
Other	713,978	838,060	771,270
Capital			
TOTAL	\$1,079,689	\$1,209,160	\$1,151,270

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Parks and Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Pools	21

DESCRIPTION

This section operates five swimming pools, two outdoor and three indoor. In addition, this section operates an outdoor canoeing program. It maintains water quality, pool safety and provides fully qualified, certified lifeguards for the public's safety and well-being.

GOAL STATEMENT

To provide the citizens of Knoxville a positive recreational aquatic experience in a safe, clean and fun environment.

OBJECTIVES

- (1) Provide fully certified lifeguard staff at all pools.
- (2) Meet the communities' needs in regard to days and hours of operation.
- (3) Have aesthetically pleasing facilities to enjoy aquatic recreational activities.
- (4) Provide programming to meet the needs of the public at all indoor pools such as: Learn-to-swim classes, Post-Stroke classes, mom-n-me classes and home school programs, and more diverse aqua exercise classes.
- (5) Monitor attendance for operations insights.
- (6) Provide outdoor aquatic experiences for the public with an emphasis on nature, history and physical endurance.
- (7) Provide economical swim opportunities in the way of group rates, scholarships, and free swim lessons.
- (8) Provide programming for participants and pets together.

ACCOMPLISHMENTS

- Served 29,894 participants at Inskip and Cothren swimming pools.
- Started Summer swim lessons at Inskip pool with 2 sessions and 50+ participants
- Conducted 5 Lifeguard Training classes. Certified 71 returning staff and 47 new lifeguards.
- 5 Aquatic staff earned W.S.I. certifications.
- Taught 307 in Learn to Swim lessons.
- Inskip, Adaptive, South and Cothren pools accommodated and staffed 125 party rentals.
- Expanded the canoe program with 3 11-mile trips in addition to the 4 mile trip.

- All pools combined had 51,978 participants.
- Brought in \$36,534.47 in concessions at the outdoor pools
- Organized the Doggie Dip (Dog Swim) at Inskip with 35 dogs attending. (inclement weather)

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

PERFORMANCE INDICATORS	Linked objectiv	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Attendance	6	Inskip 17,000, Cothren 6,750 Adaptive 7,750 South 10,250	Inskip 15,716 Cothren 9,329 Adaptive 10,458 EV 749 South 11,600	Inskip 17,000, Cothren 10,000 Adaptive 10,500 South 10,500	Inskip 19,622, Cothren 10,272 Adaptive 10,591 South 11,493	Inskip 19,500, Cothren 10,000 Adaptive 11,000 South 11,000
Efficiency:						
* Service Quality:						
* Make pools available for after hour rentals for groups and special events.	2	Increase facility rentals at Ed Cothren and Adaptive	Inskip -57 Cothren -25 South 28	Increase facility rentals at Ed Cothren, South Knoxville and Adaptive	Inskip -58 Cothren -27 South 40	Increase facility rentals at Ed Cothren, South Knoxville and Adaptive
Qualitative Outcome:						
* Testing and training lifeguards in-house and Recreation Center Leaders to ensure uniform quality.	1	Schedule annual recertification for all staff	Recertified 69 LG staff and held regular inservices, certified 8 in WSI	Schedule annual recertification for all staff	Recertified 73 LG staff and held regular inservices, certified 5 in WSI	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 95 or higher, including 2 concession stands	Continue meeting safety and maintenance guidelines	Passed all inspections with 87 or higher, including 2 concession stands	Continue meeting safety and maintenance guidelines
* Keep admission at both pools very affordable, while offering group rates and scholarships	4	Maintain fees	Maintain fees	Maintain fees	Maintain fees	Maintain fees
* Incorporate new programs while adding swim lessons for children, adults and a long canoe trip and a end of summer Dog Swim	5,6,7	Expand canoe program by adding a variety of trips, incorporate kayaks	Taught 275 in LTS classes, expanded canoe program by adding 3 -11-mile long trips in addition to the 4 mile beginner trips. Also incorporated kayaks for safety staff	Add Swim lessons for adults and kids, add an end of the summer Dog Swim, Add more canoe trips in different areas	Taught 307 in LTS classes, Held first Annual Doggie Dip with 35 dogs, completed 3 long canoe trips and 3 short canoe trips	Add Swim year round lessons for adults and kids, Add more canoe trips in different areas
* Provide concession items to outdoor pools	3	Provide food, snacks and drinks for all operating days of outdoor pools in clean and pleasing environment	Brought in \$28,622 in concessions revenue (Inskip \$20,479 Cothren \$8,622)	Provide food, snacks and drinks for all operating days of outdoor pools in clean and pleasing environment	Brought in \$36,534.47 in concessions revenue (Inskip \$24,602.20 Cothren \$11932.27)	Provide food, snacks and drinks for all operating days of outdoor pools in clean and pleasing environment

AUTHORIZED POSITIONS	2010	2011	2012
Rec Center Leader	3	3	3
Aquatics Coordinator	1	1	1
Rec Prog/Spec Adapt	0	1	1
TOTAL	4	5	5

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$206,828	\$252,350	\$267,750
Supplies	41,154	40,000	40,000
Other	97,027	87,130	93,570
Capital			
TOTAL	\$345,009	\$379,480	\$401,320

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

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

OBJECTIVES

- (1) Provide a safe environment for all students of the arts.
- (2) Seek self sufficiency of the operation while continuing to provide broad based, quality art programming.
- (3) Offer in-service training for employees of the Parks and Recreation Department.
- (4) Expand music classes by providing classes for children and adults to attend, such as added classes in banjo, mandolin, & guitar.
- (5) Create more programs such as free class on Market Square ("Move to the Groove")
- (6) Partner with other agencies to assist in further developing the arts and crafts program.
- (7) Be active in community & regional art workshops.
- (8) Collaborate with and seek community partners to expand opportunities for both partners and the citizens.
- (9) Partner with Knox County Parks & Recreation Dept to schedule a series of events that will include Knoxville Community Band performances.
- (10) Evaluate user satisfaction with programs.
- (11) Monitor performances of the Volunteer Band (Community & Jazz Bands) at various venues.

ACCOMPLISHMENTS

- (1) Hosted educational In-service training for center leaders.
- (2) Performed at several community festivals and events including, Fantasy of Trees, Dogwood Arts Festival, World's Fair Park and North Knoxville Street Fair.
- (3) Continue a successful partnership with Children's Hospital. Providing exhibits made by participants from area recreation centers.
- (4) Partnered with Second Harvest Food Bank and the Knoxville Museum of Art. Our facility provided a work space for potters to make bowls and donate to this annual fundraiser.
- (5) Provided fieldtrip opportunities for recreation centers to visit the craft center and experience unique creative opportunities.
- (6) Added a new preschool program for children called Kindermusik.
- (7) Partnered with Shannondale Elementary School for their annual spring festival. Handed out information, offered craft opportunities etc.
- (8) Offered free workshops with the downtown library in pre-ballet dance.
- (9) Maintained a strong revenue base in a very troubled economy.
- (10) Maintained high attendance within our facility as well as increased performance opportunities within the community.
- (11) The band has been completely re-organized for the year 2011
- (12) With a new director the membership has risen from 25 to 50 members
- (13) K-jazz, the dance band, has continued performing senior dances at Christenberry and Deane Hill as well as the Rossini Festival

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Seek self sufficiency while continuing to provide broad base, quality art program.	2	Add Saturday	Added Sat. hours using Intern or part-time staff person	increase revenues and participation levels	\$25,085	\$27,000.00
* Offer in-service training for center leaders during the year.	3	Provide 1 in-service	scheduled at a Bi-Weekly Staff meeting	Provide 1 in-service	Provided 1 inservice	Provide 1 inservice annually
* Have recreation centers visit the craft center at least once during the fiscal year for an art class.	3	12 recreation centers & three senior centers	100% completed, most visited twice	12 recreation centers & senior centers	12 recreation centers plus senior centers	12 recreation centers and senior centers
* Travel off-site to area Recreation Centers or other operations to provide outreach programs.	3	12 rec centers	Completed visits to 8 ctrs.; 4 others came to KAFCC	visit rec ctrs, senior centers, etc.	visit rec. centers, senior centers, etc.	Outreach for rec. centers and senior centers
* Develop programs to attract participants of various ages and interests.	5	with promotions to Children's Hospital, Library, etc.	participation counts showed growth	develop 1 new class	added kindermusik for preschoolers	Groom and grow kindermusik program
* Musical performances.	4, 11					
Community Recreation Band		12 performances	7	7	0	6
Jazz Band		10	10	10	4	4
* Find a new venue or additional space to house the KAFCC programs.	1	add sq. footage to grow program	unsuccessful, best option is to expand into available area next to present site	add sq. footage to grow programs, or do offsite programs	accomplished off site programs and performances	Utilize performance opportunities with community organizations
* Develop programs @ satellite programs offerings.	5			offer program(s) in Market Sq.	World's fair site, market square, fantasy of trees	Continue performances, exhibits and teaching off site
Efficiency:						
* Increase participants by adding one more evening class per week.	2	Continue additional summer classes	added evening/ weekend classes, a success	Add additional evening acrylic class	acrylic class added and successful	Continue to be open three evenings
* Partner with other agencies.	6, 7 & 8	Add Partners	Retained Children's Hospital for Step Show	Continue partnerships with Children's Hospo.	Continue partnership with Child. Hospital and libraries	Continue established partnerships
Service Quality:						
* Survey participants following session.	10	95%	Extreme Satisfaction	95%	Extreme Satisfaction	95%
* Become active in local & regional art/crafts workshops.	7	3 group	3 group	4 groups	3 group	4 groups
* Perform musical concerts at various venues.	11	Additional P.R.	Maintained Current # of Free Shows	Community. Band - 7 Shows Jazz Band- 10 Shows	Director retired, band reorganized	Community. Band - 6 Shows Jazz Band- 4 Shows
Qualitative Outcome:						
* Provide classes for various populations.	5	maintain	maintain	maintain	maintain	Maintain
* Enhance air quality by detail cleaning process for pottery dust.	1	continue maintance	continue maintance	Add air filtration system	maintain filtration system	Continue preventive maintenance on air

AUTHORIZED POSITIONS	2010	2011	2012
Program Spec. Adaptive	1	1	1
Program Spec. Dance	1	1	1
Program Spec. Arts/Crafts	1	1	1
Aquatics Coordinator.	0	0	0
Program Spec. Music	1	1	0
Asst. Program Spec. Music	1	1	1
Asst. Program Spec. General	1	1	1
TOTAL	6	6	5

FINANCIAL SUMMARY	Actual 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$222,277	\$233,180	\$237,690
Supplies	4,913	11,880	12,400
Other	113,687	126,590	127,280
Capital			
TOTAL	\$340,877	\$371,650	\$377,370

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Parks and Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Family Recreation Centers	50

DESCRIPTION

The Family Recreation Center section provides a comprehensive and diverse recreation program to meet the leisure needs of all residents, from young children to senior adults.

GOAL STATEMENT

Develop, promote and provide a wide array of inviting programming that includes fitness training, games, arts and crafts, senior activities, sports, dance, swimming, weight training, special events, and other similar activities at well managed and well maintained recreation centers. Programs will be provided at twelve neighborhood recreation centers and two senior public centers. Encourage community response by providing a positive, active, fun experience to the user that is challenging, creative, promotes leadership, dignity and self-esteem.

OBJECTIVES

- (1) Provide opportunities for staff certification and development to enhance and expand their professional abilities and value to the city.
- (2) Provide a safe, secure, efficiently operated environment in all recreation centers.
- (3) Offer a diverse ever-expanding program that reaches out to new participants and citizens in all communities that enhance one's knowledge, relaxation, healthy lifestyle, activity level and social skills and self-esteem.
- (4) Expand program offerings in the recreation areas before and after the After School program.
- (5) Continue computer training for the recreation staff by giving workshops on computer techniques, e-mail processes, attachments, enhanced key boarding, internet processes and software such as Groupwise, Word & Excel skills.
- (6) Expand internet access via computer labs accessible by patrons in recreation centers.
- (7) Empower the recreation center leaders to make recommendations in selection of summer programming and worker selection.
- (8) Revise the Nutrition Exercise Activity Training (N.E.A.T.) program curriculum to work within the guidelines of both the new Junior League grant and Covenant Health.
- (9) Partner with other agencies to expand/enrich opportunities for citizens.
- (10) Expand Public Relations & image in the community, working with our Public Affairs Specialist:
 - a) Distributing press releases to other newspapers than Knoxville News Sentinel,
 - b) Develop website for each recreation center,
 - c) Placing directional signs on major streets to direct citizens to West Haven, Lonsdale and South Knox Community Center.

- d) Host quarterly neighborhood "open house" event in a specific recreation center, pool, senior center etc... to invite citizens who have not used our facilities.

ACCOMPLISHMENTS (data is compiled on a fiscal year basis)

- Certified 10 in AEA (Arthritis Exercise Association) training to teach exercise classes.
- Certified all staff in Bloodborne Pathogens class training, CATCH training for healthy exercise
- Trained center leaders in Google Calendar for their centers' webpage, offered continuous training in Excel, Word and Groupwise.
- Incorporated a computer lab in three recreation Centers
- Empowered center leaders to select and train their summer part-time staff.
- Trained center leaders in CATCH and NEAT training to combine healthy style living and programming.
- Average of 823 kids per day in the Summer Program
- Learn-to-Swim program incorporated in Summer Program
- Step Show provided over \$15,000 in revenue sold 1483 tickets and had 9 teams perform.
- Created a website for the annual Step Show
- Generated over \$14,000 in revenue for Summer Playground Program
- Generated over \$19,000 in program fees
- Generated over \$ 100,000 in rental fees for parks, shelters and buildings

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

PERFORMANCE INDICATORS	Linked obj.	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Continue to offer additional centrally scheduled programs.	3, 4	speed stacking, comp. vball	speed stacking had little interest; Vball league dissolved	Add 2 programs per Rec center	Added CATCH training	Add 2 programs per Rec center
* Develop a calendar for center administration, a schedule for each center & summer program.	3	12 rec centers + 6 senior ctrs.	Central & Seniors Calendar complete along some Rec Centers	12 rec centers + 6 senior ctrs.	Central & Seniors Calendar complete along some Rec Centers	12 rec centers + 6 senior ctrs.
* Add program opportunities at each recreation center before and after the After School Program program.	3		new	12 rec centers with new programs	added Walk with Ease and other AEA classes	Continue to add programs
* Empower staff make more decisions on programming & staff (summer) staff recruitment	8	continue practice, 100%	100% Center Leaders participated	All Rec Center Leaders	100% Center Leaders participated	All Rec Center Leaders
* Expand the Recreation Center Image in each Community	10		new	Rec & Senior Centers Leaders	Webpage for each center created	Create calendars of rec centers on web pages
Service Quality:						
* All staff to have mandatory annual CPR and First Aid training and certification.	1	100%	90% Complete	All Rec Center Leaders	100%	100%
* Provide computer training for staff.	5, 9	Provide e-mail, Word and Foldering Classes	continuous training available	ongoing where needed	50% completed training on Google Calendar	continuous training available
* Enhance transportation schedule for centers.	6	Modify the software to make it more efficient	Successfully Completed & implemented	maintain new scheduling system	Taken over by Valerie Upton	Continue with non-summer scheduling
Qualitative Outcome:						
* Assess staff enrichment training by allowing staff time to acquire relevant certifications, awards and recognize those staff members who display the initiative to acquire pertinent professional certifications: weight training, aerobics & fitness, NRPA Certification, etc.	1	100% complete	3 completed, 7 rescheduled (snow out)	Provide Opportunity for Staff Recertification	All staff completed CPR, First Aid, Bloodborne Pathogens, AEA, CATCH training	Provide Opportunity for Staff Recertification
* 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	Annual Meeting	completed	N/A	N/A	N/A
* Conduct assessments of programs and centers to determine effectiveness.	7	Add at least one (1) more program eval. (summer program)	Via Visits to Centers by Area Supervisors	More Visits to Centers by Area Supervisors and Superintendent	Completed 2 survey, 1-middle school and 1-city wide	Conduct survey on new summer program format
* Enhance the Nutrition Exercise Activity Training (N.E.A.T.) program.	9	Restructure the NEAT program modified food distribution	Successfully Completed & Reviewed	Restructure the NEAT program "adopt-center" with KFD	Successfully Completed and reviewed	Expand NEAT program with CATCH exercise and games

Seek additional Partnerships with several * community organization(s) or busines to enhance operations and participation.	10	Co. Health, TNCEP, Junior League	Added Premiere Maintenance, sponsor for Step Show.	Add KFD to partners list	Added KFD with NEAT program	Add new sponsors for events
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AUTHORIZED POSITIONS	2010	2011	2012
Recreation Center Leader	19	16	16
Recreation Area Supervisor	2	2	2
Office Assistant II	1	1	5
Intern I	2	4	4
Intern II	3	1	1
Assistant Recreation Program Specialist	6	5	5
Golf Course Coordinator	0	0	0
Recreation Center Leader Sr	0	3	3
Recreation Program Specialist	2	0	0
TOTAL	35	32	36

SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$1,263,641	\$1,308,250	\$1,348,260
Supplies	47,617	48,000	46,000
Other	484,759	540,800	563,370
Capital			
TOTAL	\$1,796,017	\$1,897,050	\$1,957,630

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		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	2010	2011	2012
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	138,000	138,000	138,000
Capital	0	0	0
TOTAL	\$138,000	\$138,000	\$138,000

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Parks and Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Caswell Park	80

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

- (1) Seek to host more State, Regional, and above level weekend tournaments at Caswell Park. Utilize as many weekends as possible from spring to fall. Generate revenues to offset operating costs.
- (2) Organize and schedule annual adult softball leagues, one in the spring and one in the fall, for residents of Knoxville and surrounding areas. Maximize the possible number of teams who can participate during the week.
- (3) Host at least two softball qualifiers and at least one youth baseball qualifier.
- (4) Seek to host State or Higher ASA Tournaments (Youth and/or Adult).

ACCOMPLISHMENTS

- Hosted 25 weekend events.
- Increased the number of 14u Girls Fast Pitch teams by 2.
- Hosted a Youth (8u) Softball Qualifying tournament.
- Hosted 37 team Adult Fall Softball leagues and team 22 (+2) 14u leagues.
- Hosted 64 team Spring Adult Slow Pitch Softball leagues.
- Hosted for the 4th year the "Senior Fun League" on Tuesday/Thursday mornings

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
Bring at least two more out of town * tournaments beyond the current year's numbers of tournaments.	1,2,3	28 Tournaments	24 Tournaments	28 Tournaments	25 Tournaments	28 Tournaments
* Continue to increase revenue to offset operational expenses at Caswell Park.	1,2,3	5 % increase	\$136,578.00	\$140,000	\$109,000	\$120,000
Qualitative Outcome:						
* Conduct surveys of Caswell Park participants.	1,2,3	All sites w/ 90% Satisfaction	Incomplete	All activities, leagues & tournaments.	continuing	continue with surveys

AUTHORIZED POSITIONS	2010	2011	2012
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	0	0	\$0
Supplies	26,392	32,000	32,000
Other	94,034	119,490	119,490
Capital			
TOTAL	\$120,426	\$151,490	\$151,490

SECTION SUMMARY

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		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	2010	2011	2012
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	969,200	912,950	951,230
Capital	0	0	
TOTAL	\$969,200	\$912,950	\$951,230

**LAW DEPARTMENT
51300**

- Law Director (1)
- Deputy Law Director (1)
- Attorney (6)
- Executive Assistant (2)
- Legal Secretary (2)
- Office Assistant (1)

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Law	5
DIVISION	Law	13
SECTION	Law Department	00

DESCRIPTION

The Law Department is the legal advisor and attorney for the City, and for all officers and departments thereof in matters relating to their official duties.

- (1) Litigation. The Law Department prosecutes and defends all lawsuits in which the City is involved. These suits are typically brought in the areas of contracts, code enforcement, zoning, employment claims, condemnations, annexations, tort, civil rights and workers' compensation.
- (2) Drafting Legal Documents. The Law Department drafts ordinances, resolutions, contracts, deeds, leases, covenants and other documents covering virtually every area of city services, regulation and involvement.
- (3) City Council Agenda. The Law Department manages the process of preparing, delivering, executing, and recording agendas for meetings of City Council, and preparing any documents pertaining to agenda items.
- (4) Legislation. The Law Department monitors state and federal legislation and submits input in those cases where it is necessary or desirable. The Law department works with the Tennessee Municipal League to support beneficial legislation and to oppose legislation that is not in the City's interest.
- (5) Code Violations and Enforcement. The Law Department works with City departments to enforce the City Code in the areas of animal control, employee matters, housing and building codes, housing discrimination, stormwater regulations, zoning, tax collection and others. The Law Department drafts or reviews proposed regulations, assists departments in complying with notice and other statutory provisions, and brings lawsuits when necessary.
- (6) Legal Opinions. The Law Department renders legal opinions to City departments and City boards.

GOAL STATEMENT

To represent, protect and promote the legal interests of the City of Knoxville by providing quality legal services to the City of Knoxville, its officers and its departments, in a competent, timely, efficient and ethical manner.

OBJECTIVES

- (1) To ensure that the legal interests and assets of the City are protected.
- (2) To represent the City, its officers and its departments in all litigation brought by or against the City in a timely and effective manner, striving to obtain the best possible outcome in all cases.
- (3) To prepare contracts, deeds, leases, resolutions, ordinances, regulation and other legal documents that clearly and concisely state the rights, duties, and obligations of the respective parties.
- (4) To assist with contract administration and enforcement.
- (5) To assist with the enforcement of City Codes.
- (6) To counsel the City's officers and departments in all other legal matters.

SECTION SUMMARY

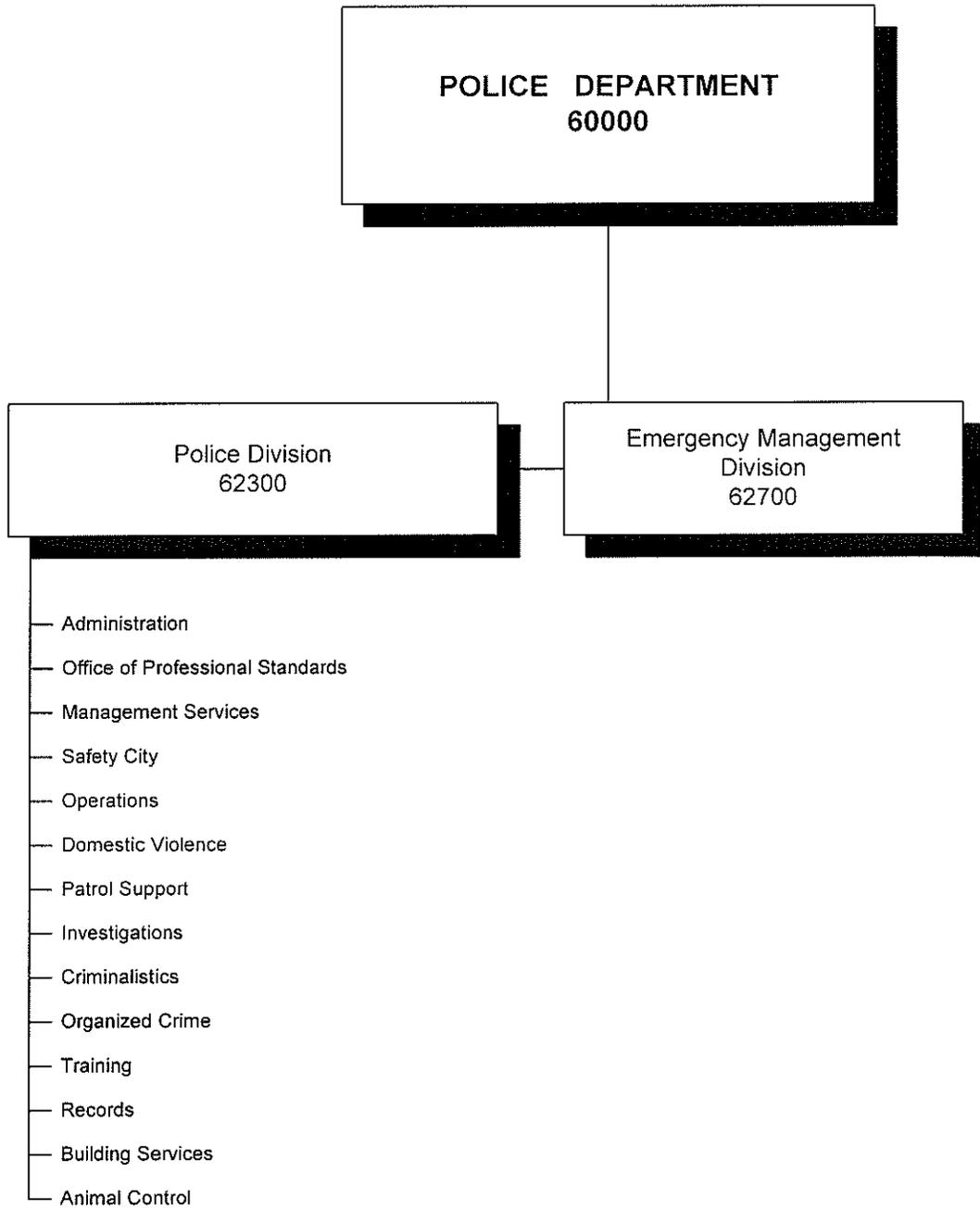
City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Law	5
DIVISION	Law	13
SECTION	Law Department	00

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Contracts Processed	1,2,3,4	475	306	425	297	400
* Contract Amendments Processed	1,2,3,4				173	200
* Ordinances/Resolutions Prepared	1,3,5	730	698	725	599	710
* New Solicitations Permits Issued	1,2	30	4	10	19	25
* Solicitations Permit Renewals Issued	1,2				211	225

AUTHORIZED POSITIONS	2010	2011	2012
Executive Assistant	2	2	2
Legal Secretary	2	2	2
Law Office Tech.	1	0	0
Office Assistant I	0	1	1
Staff Attorney	4	4	6
Attorney Sr.	3	2	0
Deputy Law Director	1	1	1
Law Director	1	1	1
TOTAL	14	13	13

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$1,194,514	\$1,211,960	\$1,232,440
Supplies	68,849	81,500	81,500
Other	311,346	471,470	495,600
Capital	0	0	0
TOTAL	\$1,574,709	\$1,764,930	\$1,809,540



**POLICE
62300**

**Administration
62310**

- Police Chief (1)
- Executive Assistant (1)
- Principal Secretary (1)
- Administrative Manager (1)

**Office Of Professional Standards
62311**

- Lieutenant (2)
- Sergeant (2)
- Office Assistant II (1)

**Criminalistics
62354**

- Sergeant (1)
- Captain (1)
- Lieutenant (1)
- Police Officer III (1)
- Police Officer IV (2)
- Specialist III (1)
- Evidence Technician Sr. (3)
- Evidence Technician (5)
- Firearms Examiner (1)

**Animal Control
62368**

- Animal Control Supervisor (1)
- Animal Control Officer Sr (2)
- Animal Control Officer (6)

**Operations
62350**

- Deputy Chief (2)
- Captain (4)
- Lieutenant (20)
- Sergeant (44)
- Police Officer IV (65)
- Police Officer III (25)
- Police Officer II (35)
- Police Officer I (58)
- Police Officer (63)
- Training Specialists (1)
- Transportation Officer (3)
- Transportation Officer Sr. (2)
- Audio Video Technician (2)
- Audio Video Technician Sr. (4)
- Principal Secretary (1)
- Office Assistant II (4)
- Police Cadet (12)
- Technology Unit Supervisor (1)
- Administrative Technician (1)

Patrol Support - 62352

- Admin. Supervisor (1)
- Principal Secretary (1)
- Administrative Technician (3)
- Office Assistant II (1)
- Captain (1)
- Deputy Chief (1)
- Stores System Clerk (1)

**Investigations
62353**

- Captain (3)
- Lieutenant (2)
- Sergeant (4)
- Police Officer IV (18)
- Police Officer III (6)
- Police Officer II (6)
- Police Officer I (4)
- 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)
- Police Officer IV (3)
- Police Officer III (1)
- Police Officer II (1)
- Police Officer I (1)
- Sergeant (1)
- Office Assistant II (2)

**Building Services
62367**

- Skilled Trades Craftsworker (2)
- Maintenance Crew Leader (1)

**Management Services
62312**

- Crime Analyst (2)
- Crime Analyst Sr. (2)
- Planner & Grant Manager (1)
- Crime Analyst Super (1)
- Lieutenant (2)
- Police Officer I (1)

**Records
62363**

- Information Processing Specialist (1)
- Records Specialist (8)
- Photographic Records Technician (1)
- Telephone Operator (2)
- Office Assistant (1)
- Sergeant (1)
- NCIC Operator (10)

**Training
62361**

- Lieutenant (1)
- Sergeant (2)
- Police Officer III (1)
- Police Officer II (2)
- Principal Secretary (1)

**Organized Crime
62355**

- Captain (1)
- Sergeant (4)
- Police Officer IV (11)
- Police Officer III (4)
- Police Officer II (1)
- Police Officer I (1)
- Criminal Investigator III (2)
- Special Police Officer (1)
- Office Assistant II (1)
- Electronic Evidence Specialist (1)
- Lieutenant (1)
- Accounting Clerk Sr. (1)

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

DIVISION SUMMARY

DEPARTMENTAL ANALYSIS:

The FY11/12 budget for the Police Department is \$47,931,560, an increase of \$1,972,640 or 4.29%, over FY 10/11. Personal Services increase by \$1,130,160. The salary increase was partially offset by a decrease in supplies of \$31,720. Other charges increase by \$874,200 due to higher fuel and other fleet related charges. Total authorized uniformed positions remain at 416.

SUMMARY BY DIVISION	Actual '10	Budget '11	Budget '12	Dollar Change	Percent Change
Administration (2310,11,12 & 20)	2,772,833	2,835,360	2,878,190	42,830	1.51%
Operations (2350 & 2352)	29,871,255	29,498,110	30,928,460	1,430,350	4.85%
Family Crimes (2351)	259,652	735,670	782,330	46,660	6.34%
Investigative Section (2353)	3,929,263	3,861,870	4,092,940	231,070	5.98%
Investigative Support (2354)	888,024	1,025,420	1,187,130	161,710	15.77%
Organized Crime (2355)	1,912,856	2,181,350	2,298,990	117,640	5.39%
Personnel & Training (2361)	997,123	1,109,950	906,990	-202,960	-18.29%
Records Section(2363)	2,667,877	2,711,490	2,793,330	81,840	3.02%
Maint/Animal Ctl (2367 & 2368)	2,667,877	1,957,920	2,017,700	59,780	3.05%
Total	45,197,944	45,917,140	47,931,560	1,972,640	4.29%

STAFFING SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	Change
Administration & Investigation	26	29	31	2
Operations & Patrol Support	373	365	343	-18
Domestic Violence	6	13	13	0
Investigative Section	50	39	48	9
Investigative Support Section	14	15	16	1
Organized Crime Section	30	24	29	5
Personnel & Training Section	6	5	7	2
Records Section	20	22	22	0
Building Services & Animal Ctl	12	12	12	0
TOTAL	522	521	522	1

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Administration	10

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

- (1) To provide public information announcements, press conferences, and information updates as needed.
- (2) To provide direction for the more than 500 employees in the department and make the department efficient in the use of tax dollars for the services it provides to the citizens of Knoxville.

ACCOMPLISHMENTS

The members of the Police Department are continually working to make Knoxville a safer place to live and work. In an attempt to develop stronger, safer neighborhoods, officers meet with neighborhood groups, associations, and concerned citizens to identify and implement crime prevention efforts and community problem solving activities, utilizing available resources to impact traffic, crime and order maintenance issues in the neighborhoods. These meetings have resulted in a better relationship between the police department and the community.

The Police Department was awarded accreditation through the Tennessee Law Enforcement Accreditation Program. The Training Academy was reaccredited through the Commission on Accreditation of Law Enforcement Agencies (CALEA) at 100% compliance and was also recognized as a CALEA Flagship Agency.

The Police Department completed construction of a 360 degree live fire / low light shoot house, which is located at the Phil E. Keith Training Center. This facility allows the officers to train in a more realistic environment, much like the conditions they are required to function in on a daily basis. It is the first of its kind for a local agency in the East Tennessee region.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Press releases, press conferences and updates to citizens and media	1	590	567	595	626	638
Efficiency:						
* Number of officers to every 1000 citizens	2	2.30	2.50	2.50	2.18	2.35

AUTHORIZED POSITIONS	2010	2011	2012
Police Chief	1	1	1
Administrative Manager	1	1	1
Principal Sec.	1	1	1
Executive Assistant	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal	\$742,900	\$751,820	\$730,220
Supplies	261,170	238,280	238,280
Other	256,870	269,310	279,360
Capital	0	0	0
TOTAL	\$1,260,940	\$1,259,410	\$1,247,860

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Internal Affairs	11

DESCRIPTION

The Internal Affairs Unit is responsible for accepting and investigating complaints of misconduct of any city employee with a primary focus on issues involving the Knoxville Police Department. The Unit also conducts all KPD background investigations, assists with the Knoxville Fire Department background investigations and other pre-employment investigations as deemed appropriate by the Chief of Police.

GOAL STATEMENT

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).

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Internal Affairs Unit	11

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* No. of Internal Affairs investigations	1	40	42	40	23	38
* No. of referral complaints	2	25	40	35	28	40
* No. of background investigations conducted	1,2	100	65	50	96	65
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	2010	2011	2012
Office Asst. II	1	1	1
Sergeant	2	2	2
Lieutenant	1	1	1
TOTAL	4	4	4

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal	\$277,393	\$395,570	\$369,820
Supplies	1,450	1,400	1,400
Other	20,630	13,530	20,630
Capital	0	0	0
TOTAL	\$299,473	\$410,500	\$391,850

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Management Services	12

DESCRIPTION

The Management Services Bureau is responsible for Personnel, Grants and Planning, Budget, Payroll, Accreditation, Information Systems, Central Supply, and Crime Analysis. This division covers activities that stretch across all divisions of the department as well as serves all employees.

GOAL STATEMENT

The goal of the Management Services Division is to provide services to the employees of the police department and the citizens of Knoxville by continuing to hire quality employees, provide statistical analysis of crime patterns and traffic incidents and to maintain an efficient inventory and distribution of items in the Central Supply unit. We will continue to research and apply for grant funding and maintain the police department's operating budget at or below the allotted amount.

OBJECTIVES

- (1) To hire employees to meet the needs of the department to achieve authorized strength 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 29 individuals for the position of police officer.
- (2) Received a 100% compliance rating by two outside grant monitors.
- (3) Generated over \$4.4 million for the City's General Fund with the Governor's Highway Safety Grants and the Motor Carrier Safety Administration Grants and received \$1.8 million of the state and federal awards with a \$25,000 cash match and a \$96,000 in-kind local match.
- (4) The Police Department was awarded accreditation through the Tennessee Law Enforcement Accreditation Program.
- (5) The Police Department's Law Enforcement Training Academy was reaccredited through the Commission on Accreditation of Law Enforcement Agencies (CALEA) at 100% compliance. The training academy was also recognized as a CALEA Flagship Agency.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* No. of applicants tested for police/police cadet positions	1	475	477	475	1,223	500
* No. of new recruits added	1	30	29	25	28	25
* Requests for information handled						
- Internal to dept.	2	2,596	1,230	1,353	1,383	1,410
- External to dept.	2	420	64	100	82	75
* Grant applications						
- number of grants	1,2	5	8	5	9	5
- dollars of grants	1,2	500,000	1.5M	500,000	8.4M	500,000
* Grants managed						
- number of grants	1,2	27	23	23	25	23
- dollars of grants	1,2	6.5M	6.5M	6.0M	5.6M	5.5M
Provided crime data to neighborhood watch programs and community meetings	2	450	691	700	358	365

AUTHORIZED POSITIONS	2010	2011	2012
Deputy Chief	1	1	1
Principal Secretary	1	1	1
OA II	1	0	0
Admin. Superv.	1	1	1
Police Officer II	0	0	1
Inform.Process Spec.	1	0	0
Captain	0	0	0
Administrative Technicians	2	3	3
Crime Analyst	2	3	2
Crime Analyst Sr.	2	1	3
Crime Analyst Superv.	1	1	1
Systems Store Clerk	1	1	1
Planning and Grant Manager	1	1	1
Sergeant	1	1	0
Lieutenant	2	2	2
TOTAL	17	16	17

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal	\$1,033,970	\$1,047,120	\$1,099,550
Supplies	14,650	9,850	9,850
Other	55,520	62,080	84,620
Capital	0	0	0
TOTAL	\$1,104,140	\$1,119,050	\$1,194,020

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

Safety City is a community service project to educate second grade students in pedestrian, bicycle, passenger and fire safety, as well as how to use E-9-1-1 properly. It is sponsored by the entire community, including government, private businesses and industry, and civic organizations. Area businesses and organizations 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 6% from 5,676 students to 6,000 students.
- (2) To reduce serious juvenile car-related collisions / accidents at a current level of 0% toward a continued target of 0%.
- (3) To maintain the level of fire fatalities in Knox County at 0%, toward a continued target of 0%.

ACCOMPLISHMENTS

Nearly 37,000 people attended Safety City or Safety City sponsored events either through school field trips or special events during the year. Over 5,600 students attended our second grade educational program. Safety City also has other educational programs for private schools, daycares, scout groups, Boys & Girls Clubs, City Parks & Recreation programs, etc. Over 22,000 attended special events sponsored or co-sponsored by the Knoxville Police Department, such as *Safety Fairs, and the like representing more than a 150% increase in attendance to those events. SafeKids Coalition of Greater Knoxville and the Optimist Club also sponsored events at Safety City. Additionally, 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" is a Halloween themed event that provides a safe place for families to "trick or treat", and enjoy a variety of games and other festivities. Safety City sponsored the event; with individual city departments that sponsored trick or treat booths with a game or activity. About 7,000 people attended the three-hour event.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	Actual	target	actual	target
Quantitative Output:						
* Improve attendance of second grade students	1	6,050	5,259	5,416	5,676	6,000
Service Quality:						
* Reduce serious juvenile car-related accidents	2	0	0	0		
* Maintain the level of juvenile fire related deaths	3	0	0	0		
Qualitative Outcome:						
* Increase safety knowledge for attendees	1	20%	14%	20%	15%	20%
* Reduce injury or death to juveniles from car related accidents or fire	2,3	0	0	0	0	0

AUTHORIZED POSITIONS	2010	2011	2012
Safety City Coordinator	1	1	1
Training Specialist	2	3	3
Safety City Aide	1	1	1
Police Officer III	1	0	0
TOTAL	1	5	5

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$62,250	\$0	\$0
Supplies	3,770	3,770	3,770
Other	42,260	42,630	40,690
Capital	0	0	0
TOTAL	\$108,280	\$46,400	\$44,460

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Patrol (Operations Bureau) & Patrol Support Unit	50 & 52

DESCRIPTION

The Patrol Division is comprised of 315 officers and supervisors within the Knoxville Police Department. The primary function is to respond to citizen calls for service and to proactively address crime, traffic and order maintenance issues.

The Support Services Division is comprised of several different units within the police department, which includes; the Property Management Unit, Records Bureau, the Safety Education Unit, School Resource Officers, the Technical Services Unit, and the Training Unit.

GOAL STATEMENT

The Patrol Division shall strive to reduce crime, reduce traffic accidents and provide a safe and secure environment for the citizens of Knoxville.

The goal of the Support Services Division is to provide training and education to the citizens of Knoxville and the members of the police department. It strives to maintain efficient property and records management and works to provide a safe environment for children. The Support Services Division continues to improve access to information for officers in the field and provides on-going audio and visual technical support.

OBJECTIVES

- (1) To reduce crime against people, property and society through increased officer presence and response to citizens calls for service and increased enforcement by special teams.
- (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.
- (7) The Safety Education Unit will add seven new neighborhood watch groups in 2011/2012.

- (8) The Safety Education Unit will increase the number of programs presented to external and internal groups including, neighborhood watch groups, businesses, and schools by 5%
- (9) The Safety Education Unit will increase the number of LifeSkills training classes in the middle schools by 5%
- (10)The School Resource officers will reduce crime against persons by 15% in the schools where they are assigned.
- (11)The School Resource officers will reduce property crimes by 25% in the schools where they are assigned.
- (12)School Resource Officers will increase the number of classes taught in schools by 5%

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Calls for service handled	1-6	347,897	328,922	330,000	343,429	345,000
* Traffic crashes handled						
- Personal injury	2	2,102	1,947	2,000	1,974	1,900
- Property	2	8,425	7,705	7,600	7,182	7,000
- Alcohol related crashes (total)	2	678	398	400	379	350
- Accidents involving fatalities (total)	2	18	31	20	21	18
* Crimes handled						
- TIBR Group A						
Against persons	1	4,312	4,823	4,900	4,394	4,000
Against property	1	15,049	11,441	15,000	16,125	15,000
Against society	1	4,287	3,726	3,800	3,632	3,600
- TIBR Group B Arrests	1	2,890	6,913	4,000	6,295	6,000
- Arrest in PSN Zone	4	3,519	2,903	3,600	2,353	3,000
- Violent crimes in PSN Zone	4	75	303	150	273	200
* Telephonic investigations	3	61%	40%	50%	53%	55%
* Citations	1,2,4,5,6	131,619	70,934	120,000	132,268	140,000
- Speeding	2	40,045	20,361	35,000	33,146	35,000
* Neighborhood watch groups added	7	7	2	5	3	5
Internal training on Crime Prevention by 5%	8	30hrs	30hrs	31.5hrs	31	33
* Increase number of programs presented to external groups by Safety Ed Unit by 5%	8	1,197	877	920	864	907
Increase Life Skills training by 5%	9	285	372	391	325	341
* Reduce crime against person in schools	10	15%	0%	15%	15%	15%
* reduce property crimes in schools	11	25%	10%	25%	20%	25%

SECTION SUMMARY

City of Knoxville

FUND	General	Number	100			
DEPARTMENT	Police		6			
DIVISION	Public Safety		23			
SECTION	Patrol & Patrol Support		50 & 52			
	Increase classes taught by School Resource officers in school by 5%	12	new	122	280	0 280

AUTHORIZED POSITIONS	2010	2011	2012
Office Asst. I & II	4	4	4
Principal Secretary	1	1	1
Admin. Tech	1	1	1
Training Specialist	2	2	1
Traffic Education Specialist	0	0	0
Technology Unit Supervisor	1	1	1
Audio-Video Tech. Sr	1	1	2
Audio-Video Tech.	1	1	0
Stores System Clerk	0	0	0
Crime Analyst	1	1	1
Truancy/Curfew Couns.	0	0	0
Truancy/Curfew Coord.	0	0	0
Crime Prevention Spec.	0	0	0
Comm. Corrections Prog. Mgr.	1	0	0
Police Cadet	12	9	12
Transportation Officer Sr.	3	3	2
Transportation Officer	3	3	3
Police Officer Recruit	30	0	38
Police Officer	79	81	61
Police Officer I	48	60	57
Police Officer II	41	34	35
Police Officer III	24	21	24
Police Officer IV	64	63	59
Sergeant	34	51	43
Lieutenant	16	23	20
Captain	4	3	3
Deputy Chief	2	2	2
Crossing Guard			30
TOTAL	373	365	400

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal	\$222,697,531	\$22,942,710	\$23,681,800
Supplies	413,148	282,880	273,340
Other	6,775,135	6,272,520	6,973,320
Capital	3,441	0	0
TOTAL	\$229,889,255	\$29,498,110	\$30,928,460

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
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.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Domestic Violence	51

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Maintain approval rating of at least 80% in the quality of training	2	80%	90%	80%	88%	80%
* Increase follow-up investigation/service contacts by 3%	3	2,430	3,044	3,155	3,776	3,889
Service Quality:						
* Improve/maintain services provided to victims w/satisfactory (95%) by unit staff measured by survey	1	95%	96%	95%	92%	95%
* Review and revise all Domestic Violence related lesson plans to insure consistency & relevance	2	20/year	20/year	20/year	20/year	20/year

AUTHORIZED POSITIONS	2010	2011	2012
Office Asst. I	0	0	0
Office Asst. II	1	2	2
Sergeant	0	1	1
Police Officer I	0	0	1
Police Officer II	0	2	1
Police Officer III	0	1	1
Police Officer IV	0	3	3
Training Spec.	1	0	0
Domest. Violence Coord.	1	1	1
Domest. Violence Prog. Mgr.	1	1	1
Victim Services Couns.	2	2	2
TOTAL	6	12	13

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal	\$258,471	\$734,640	\$757,570
Supplies	165	250	250
Other	1,016	780	24,510
Capital	0	0	0
TOTAL	\$259,652	\$735,670	\$782,330

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Investigative Section	53

DESCRIPTION

The Criminal Investigations Division is responsible for performing the investigative functions of the Knoxville Police Department. Members of the Division answer citizen complaints, respond to crime scenes, and investigate criminal occurrences.

GOAL STATEMENT

The goal of the Criminal Investigations Division of the Knoxville Police Department is to provide professional, effective investigative services to address the needs of the citizens who have been victimized by criminal activity within our community.

OBJECTIVES

- (1) Exceed the statewide overall Type I crime clearance rate of (32%) as measured by TIBRS.
- (2) Increase clearance rates for assaults by 3% as measured by TIBRS.
- (3) Increase clearance rates for violent crimes by 3%.
- (4) Provide increased training opportunities to personnel, specifically in investigations and Homeland Security issues.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Increase total number of cleared assaults by 3%	2	60	50	53	56	56
* Review CID themed curriculum	4	55	55	55	55	55
* provide roll call training to personnel	4	8/month	8/month	8/month	8/month	8/month
Service Quality:						
Increase clearance rates for violent crimes by 3%	3	59%	56%	59%	56%	59%
* Exceed state-wide overall Type I Clearance Rate (32%) by 5%	1	37%	50%	40%	48%	39%
Qualitative Outcome:						

AUTHORIZED POSITIONS	2010	2011	2012
Office Asst. II	3	2	3
Principal Secretary	1	1	1
Community Corrections Pro Mgr	0	0	0
Sergeant	5	4	4
Police Officer I	5	2	4
Police Officer II	4	3	6
Police Officer III	7	6	6
Police Officer IV	18	16	15
Lieutenant	4	2	2
Captain	2	2	2
Deputy Chief	1	1	1
TOTAL	50	39	44

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$3,350,351	\$3,316,070	\$3,468,790
Supplies	4,909	5,800	5,000
Other	574,003	540,000	619,150
Capital			
TOTAL	\$3,929,263	\$3,861,870	\$4,092,940

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

The purpose of the Forensic Unit is to provide forensic identification and analysis products for the Knoxville Police Department, various criminal justice agencies, and the communities they serve for the purpose of identifying persons, criminal activity, and suspects for use in criminal proceedings.

GOAL STATEMENT

To collect and analyze evidence that will assist criminal investigations to identify and prosecute subjects involved in criminal activity in an effort to create communities that are safe and secure.

OBJECTIVES

- (1) To increase the number of responses to calls for service by 3%.
- (2) Participate in strategic and tactical planning sessions related to response to criminal activity focus areas.
- (3) Provide increased Forensic training to law enforcement personnel, volunteers, city employees, and other by 5%.
- (4) Track response times for calls for service and analyze staffing requirements.
- (5) Review and revise as needed all Forensic related lesson plans & instructional materials to ensure material is current

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* increase number of responses to calls for service by 3%	1	5,890	5,240	5,397	5,055	5,207
* Participate in strategic and tactical planning sessions related to response to criminal activity focus areas.	2	24	21	36	12	12
Service Quality						
* Provide increased Forensic training to law enforcement personnel, volunteers, city employees & others by 5%	3	115	63	67	300	60
* Track response times for calls for service and analyze staffing requirements	4	12	12	12	12	12
* Review and revise as needed all Forensic related lessons plans & instructional materials to ensure material is current	5	all	all	all	all	all
AUTHORIZED POSITIONS						
		2010		2011		2012
Office Asst. II		1		1		1
Evidence Tech.		3		3		4
Evidence Tech. Sr.		3		4		3
Police Officer I		0		0		0
Police Officer II		0		0		0
Police Officer III		0		0		1
Police Officer IV		2		2		2
Firearms Examiner		1		1		1
Lieutenant		1		1		1
Captain		1		1		0
Sergeant		0		1		1
Specialist III		2		1		1
TOTAL		14		15		15

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$778,998	\$905,560	\$1,033,700
Supplies	13,542	23,080	23,080
Other	95,484	96,780	130,350
Capital	0	0	0
TOTAL	\$888,024	\$1,025,420	\$1,187,130

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Organized Crime Unit	55

DESCRIPTION

The Organized Crime Unit is comprised of the Narcotics Detail, Federal Task Forces, and the Gang 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) Set benchmark on Special Service support function to other KPD units and law enforcement agencies.
- (2) Review and revise as needed all OCU related lesson plans and instructional materials to ensure instruction is current.
- (3) Track community complaints regarding drug activity and prostitution by beat and traffic zone and provide quarterly reports.

Increase the number of developed (opened) cases by 3%.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
Increase number of developed (opened) cases by 3%	3	520	659	679	676	696
Set benchmark on Special Service support function to other KPD units and Law enforcement agencies	1	new	898	907	942	989
Service Quality:						
* track community complaints regarding drug activity & prostitution by beat and traffic zone and provide quarterly report	3	1/qtr	1/qtr	1/qtr	1/qtr	1/qtr
* Review and revise as needed all OCU related lesson plans and instructional materials to ensure instruction is current	2	all	all	all	all	all

AUTHORIZED POSITIONS	2010	2011	2012
Accounting Clerk Sr.	1	1	1
Office Asst. II	2	1	1
Special Police Officer	1	1	0
Electronic Evidence Coll Spec	0	1	1
Sergeant	5	1	2
Police Officer	0	0	0
Police Officer I	1	1	1
Police Officer II	3	3	0
Police Officer III	2	2	4
Police Officer IV	10	9	11
Captain	0	1	0
Evidence Tech Sr.	1	0	0
Criminal Invest. III	2	2	2
Lieutenant	1	1	1
TOTAL	30	24	24

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$1,668,957	\$1,948,000	\$2,064,230
Supplies	1,424	5,630	5,630
Other	242,475	227,720	229,130
Capital	0	0	0
TOTAL	\$1,912,856	\$2,181,350	\$2,298,990

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

Annually offer 75 hours of training to KPD non-sworn employees

Increase by 10% training available on issues of emergency response (hours)

Reduce by 5% the number of at fault collisions involving KPD employees through training and practical exercises

By utilizing web-based learning initiatives, reduce by 10% the number of hours of on-site training

Offer 15% of in-service training curriculum using web-based training

ACCOMPLISHMENTS

- (1) We certified 12 KPD firearms instructors as 360 degree Shoot House Instructors, and also certified several instructors from outside agencies.
- (2) The KPD Training Unit conducted two Citizen's Police Academies during FY 10/11, graduating 25 citizen partners through that program.
- (3) The KPD Training Unit conducted an in-depth analysis of police vehicle collisions and conducted 8 hours of in-service training designed to address the most common causation factors.
- (4) The KPD Training Unit conducted an in-depth analysis of officer injuries and participated in a national study designed to find ways to decrease injuries through training and policy.
- (5) The construction of a 360 degree indoor shooting facility has been completed. It is the first of its kind for a local agency in the East Tennessee region and is located at the Police Department's Firing Range.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* increase by 10% the availability of training offered to civilian employees Remove FY 2012	1	40	173	100	20	
Annually offer 75 hours of training to KPD non-sworn employees					new	75
Increase by 10% training available on issues of emergency response (hours)					new	25%
* increase by 10% training available on issues of homeland security (hours) Remove for 2012	2	24	88	60	77	
Service Quality:						
* Reduce by 10% the number of at fault collisions involving KPD employees through training and practical exercise. 2012 fy -5%	3	25	67	25	27	25
Qualitative Outcome:						
* Increase enrollment in CPA by 5% (number of participants) Remove 2012	4	50	46	50	25	
By utilizing web-based learning initiatives, reduce by 10% the number of hours of on-site training					new	90%
Offer 15% of in-service training curriculum using web-based training					new	85%
* Reduce by 10% hours of onsite training required for inservice trng. Remove	5	4	0	4	0	

AUTHORIZED POSITIONS	2010	2011	2012
Police Officer I	0	0	1
Police Officer II	1	2	1
Police Officer III	1	0	1
Police Officer IV	1	1	0
Lieutenant	1	1	1
Sergeant	1	0	2
Principal Secretary	1	1	1
TOTAL	6	5	7

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$462,399	\$650,420	\$494,180
Supplies	108,779	85,420	64,040
Other	425,945	374,110	348,770
Capital	0	0	0
TOTAL	\$997,123	\$1,109,950	\$906,990

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

The Records Section is responsible for storage, maintenance, retrieval and security for all offense reports, accident, DUI and arrest reports, criminal history records, criminal investigative files, and traffic reconstruction files. The Records Section also handles all NCIC (National Crime Information Center) entries and inquiries, 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
- (3) Increase conversion of paper documents to digital by 33%. (New for 2011/2012)
- (4) Convert all KPD forms to PDF by June 30, 2012 (New for 2011/2012)
- (5) Establish Customer Service Benchmarks on Records Unit service times. (New for 2011/2012)

ACCOMPLISHMENTS

During the fiscal year 2010/2011 the Records Section has continued to redistribute workloads based on the department moving toward a paperless system. By doing this we continue our efforts to better serve the officers of the police department and the citizens of Knoxville. As evidence of our striving to achieve this goal, we have entered into the contract negotiation phase for a new Records Management System. The new system will allow the department to transition towards paperless thereby reducing the amount of time before reports are available for analysis and made available to the public. We have also purchased a new Digital Document Imaging System, which will allow the storage of reports digitally. We have one Photographic Records Tech assigned full time to image current documents and two Records Specialists assisting with imaging documents for prior years.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Reduce turnaround time between conversion of paper reports to electronic reports.	1	3	4	3	4	
* reduce the number of paper reports done by officers by working toward a paperless report system	2	40%	10%	10%	5%	
Increase conversion of paper documents to digital format by 33%					new	33%
Convert all KPD forms to PDF by June 30, 2012					new	100%
Establish Customer Service Benchmarks on Records Unit Service					new	2 per qtr
AUTHORIZED POSITIONS		2010	2011	2012		
Records Specialists Senior		6	2	2		
Records Specialists		6	4	4		
Photographic Records Tech.		1	1	1		
Data Entry		0	1	0		
Office Assistant		1	1	1		
Data Entry Senior		3	1	0		
Sergeant		1	1	1		
Info Processing Spec		0	1	1		
NCIC Operator		0	9	9		
Telephone Oper.		2	1	10		
TOTAL		20	22	29		

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$866,115	\$992,350	\$1,044,570
Supplies	137,943	107,500	107,500
Other	1,663,819	1,611,640	1,641,260
Capital	0	0	0
TOTAL	\$2,667,877	\$2,711,490	\$2,793,330

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Building Services	67

DESCRIPTION

The Building Services Section is responsible for maintenance on nine buildings occupied by the Knoxville Police Department: The Safety Building, Family Justice Center, Fifth Avenue, Phil E. Keith Training Facility, K-9 Kennel, ICAC, Moses Center, Safety City and the East District Precinct.

GOAL STATEMENT

Maintain all nine police facilities in an efficient manner and work to be more environmentally conscience during day-to-day operations and long-term planning.

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.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Building Services	67

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	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	2010	2011	2012
Maintenance Crew Leader	1	1	1
Skilled Trades Craftsworker	1	1	2
TOTAL	2	2	3

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$103,728	\$112,370	\$164,460
Supplies	41,862	37,150	37,150
Other	584,825	648,310	731,910
Capital	0	0	0
TOTAL	\$730,415	\$797,830	\$933,520

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Animal Control Detail	68

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Police	6
DIVISION	Public Safety	23
SECTION	Animal Control Detail	68

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	acutal	target	actual	target
Quantitative Output:						
* Increase number of stray animals picked up	1	5,757	5,046	5,147	4,787	4,883
* Increase number of citations issued	3	1,150	1,288	1,314	1,015	1,035
Efficiency:						

AUTHORIZED POSITIONS	2010	2011	2012
Animal Control Officers	8	8	6
Animal Control Sr	1	1	2
Animal Control Supervisor	1	1	1
TOTAL	10	10	9

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$376,869	\$357,230	\$371,700
Supplies	\$2,324	\$1,000	\$1,000
Other	789,453	801,860	711,480
Capital	0		
TOTAL	\$1,168,646	\$1,160,090	\$1,084,180

**EMERGENCY MANAGEMENT
62700**

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

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

(1) Provide Emergency Planning

KEMA will revise the Basic Emergency Plan and be reprinted and distributed this year and the Severe Weather Plan will be modified. KEMA will also participate in revision of the State Multi-Jurisdictional Emergency Response Plan and develop and implement a continuity of operations plan for Knox County government. This will enable Knox County government to operate sufficiently during inclement weather or other disaster situations.

(2) Provide Training to Emergency Responders and Public Organizations

KEMA will host/present 30 training classes and/or presentations to response agencies, doctors, nurses and public organizations on topics such as Terrorism, Weapons of Mass Destruction, Assisting Children in Disasters, Structural Collapse, Incident Command, Weather Spotter and CERT. Speaker/Instructor evaluation forms are distributed to determine the effectiveness of the presentations.

(3) Provide Citizen Preparedness Information

KEMA is the administrator for the Knoxville LEPC (Local Emergency Planning Committee) and hosts the website <http://knoxtnlepc.com>. The site includes pages for MMRS, CERT, DART and a Get Ready Knoxville Preparedness page.

KEMA will continue to promote – Get Ready Knoxville. The program provides READY KIT bags to encourage citizens to put together an emergency kit. <http://knoxtnlepc.com/getready>
KEMA and Get Ready Knoxville are also on Facebook and Twitter.

(4) Participate in Emergency Exercises

KEMA will coordinate and/or participate in 15 emergency exercises. Each exercise will receive a critique or evaluation to determine its effectiveness and suggestions for improvement.

(5) Provide and Maintain EOC Facilities

Our facility houses the EOC – Emergency Operations Center. This is the central meeting point for the City and County Mayors, Police, Fire, Emergency Medical Services, American Red Cross and others to coordinate response and recovery efforts following a disaster. KEMA will continue to maintain and improve on this facility by increasing the number of computers, and 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 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

Implemented new Severe Weather Response procedure for using the Emergency Operations Center to coordinate Responder Triage Teams.

Instituted damage assessment information gathering in cooperation with 311 and the American Red Cross.

Distributed weather radios to Knox County Schools, day care centers, and nursing homes.

Over 10,000 Ready Kit bags have been distributed to individuals, churches, various community organizations, and neighborhood watch groups.

SECTION SUMMARY

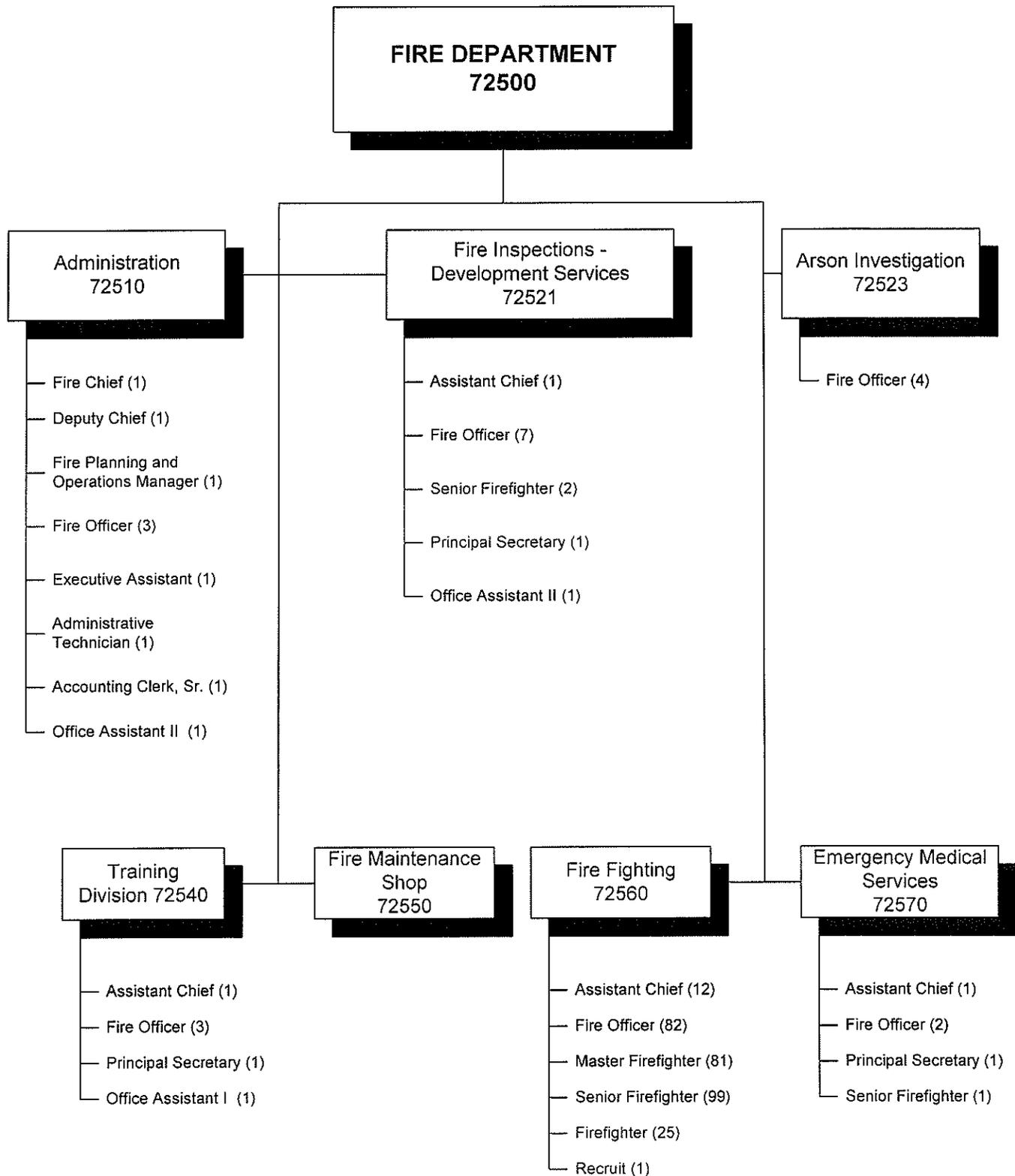
City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Plan updates	1	3	3	3	3	3
* Planning and Coordination Meetings	1	130	130	130	141	130
* Provide Training to Emergency Responders and Public Organizations	2	40	35	40	43	40
* Distribute Emergency Preparedness materials	3	5,000	7,000	5,000	10,000	10,000
* Number of Websites and Social Networking Pages for Citizen and Responder Emergency Preparedness	3	9	9	9	9	9
* Maintain Tier II Chemical Inventory Reports	3	180	175	180	211	211
* Participate in Emergency Exercises	4	15	15	15	16	15
* EOC Activations	5	5	3	5	6	5
* Mobile Command/Mobile 911 Center Training Sessions/Deployments	6	20	25	20	23	20
* Grant Administration	7	5	5	5	5	5

AUTHORIZED POSITIONS	2010	2011	2012
Director Emergency Management	1	1	1
Operations Officer	1	1	1
Executive Assistant	1	1	1
TOTAL	3	3	3

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$177,830	\$187,200	\$193,630
Supplies	5,184	20,000	20,000
Other	112,996	109,740	112,050
Capital	0		
TOTAL	\$296,010	\$316,940	\$325,680



FUND: General Fund (100)
DEPARTMENT: Fire Dept (2500)

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 11/12 proposed budget for the Fire Department is \$33,653,620 representing an increase of \$1,331,040 or (4.12%) over FY 10/11. Personal services increase \$970,480 due to the proposed salary increase.

Other charges increase by \$332,800, largely due to higher fleet and risk management charges.

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

SUMMARY BY DIVISION	Actual '10	Budget '11	Budget '12	Dollar Change	Percent Change
Administration (72510)	1,140,664	1,154,600	1,170,900	16,3000	1.41%
Fire Inspections-Dev. Services (72521)	761,845	855,990	1,031,400	175,410	20.49%
Arson Investigation (72523)	546,081	450,360	460,640	10,280	2.28%
Fire Alarm Communication (72530)	3,378,917	3,412,170	3,412,170	0	0.00%
Training Division (72540)	474,534	452,330	486,140	33,810	7.47%
Maintenance Shop (72550)	26,213	26,580	27,610	1,030	3.88%
Fire Fighting Division (72560)	23,594,137	25,472,830	26,514,910	1,042,080	4.09%
Emergency Medical Services (72570)	399,681	497,720	549,850	52,130	10.47%
TOTAL	30,332,072	32,322,580	33,653,620	1,331,040	4.12%

STAFFING SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	Change
Administration	10	11	10	-1
Fire Inspections-Dev. Svcs.	11	11	12	1
Arson Investigation	5	4	4	0
Fire Alarm Communication	0	0	0	0
Training Division	6	6	6	0
Maintenance Shop	0	0	0	0
Fire Fighting Division	302	301	301	0
Emergency Medical Services	5	5	5	0
TOTAL	338	337	337	-1

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Administration	10

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

- (1) To ensure that overall budgeted expenditures do not exceed annual fiscal budget.
- (2) To present life safety education programs to kindergarten through second grade students,

ACCOMPLISHMENTS

The Knoxville Fire Department had expenditures and encumbrances at less than budgeted amounts for the fourth straight fiscal year while maintaining excellent fire and emergency medical services for its citizens. During the fiscal year, over 24,000 children received instruction in fire safety procedures.

SECTION SUMMARY

City of Knoxville

FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Administration	10

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Departmental expenditures and encumbrances managed (in millions)	1	30.7	30.0	32.3	31.8	33.6
* Children served by Fire Education programs	2	5,000	39,114	5,000	24,030	5,000
Efficiency:						
* Ratio of civilian personnel to uniformed personnel	1	10/328	10/325	10/328	10/314	10/327
* Ratio of Fire Instructors to children	2	1/4500	2/39000	1/4500	2/24000	1/4500
Service Quality:						
* Percent of budget expended and encumbered	1	100%	98%	100%	98%	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%	2%	1%	2%	1%
* Children deaths due to fire	2	0	0	0	0	0

AUTHORIZED POSITIONS	2010	2011	2012
Office Assistant II	1	1	1
Executive Secretary	1	1	1
Administrative Technician	1	1	1
Fire Planning & Operations Mgr.	1	1	1
Fire Fighter	1	0	0
Master Fire Fighter	0	1	0
Accounting Clerk - Sr.	1	1	1
Fire Officer	2	3	3
Fire Deputy Chief	1	1	1
Fire Chief	1	1	1
TOTAL	10	11	10

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$814,021	\$812,660	\$785,630
Supplies	11,861	12,590	12,590
Other	314,782	329,350	372,680
Capital	0	0	0
TOTAL	\$1,140,664	\$1,154,600	\$1,170,900

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Fire Inspection/Dev. Svcs.	21

DESCRIPTION

The Fire Inspection / Development Services section assists in the general inspections of homes and businesses to ensure that the structures are safe. This is the best defense against the damages of fire as well as checking for compliance with city codes and regulations. Fire Inspection also provides assistance with the condemnation process of homes or businesses, which are left unattended, creating hazardous conditions to the surrounding community. Fire Inspections also conducts pre-fire planning efforts with all firefighting companies in the city.

GOAL STATEMENT

To interpret the fire codes as they pertain to life safety and fire prevention and to provide fire prevention and life safety code information to building or property owners, architects, contractors, and engineers responsible for the construction or alteration of buildings.

OBJECTIVES

- (1) To conduct 4,500 inspections for business, industrial and residential buildings in order to ensure that fire codes are being followed properly.
- (2) To maintain plans review at current level of 1,000 or more in order to ensure fire code compliance in construction or alteration of buildings.

ACCOMPLISHMENTS

Fire Inspections performed a total of 3,692 inspections during the last fiscal year. This is an increase of 6% for inspections over the previous fiscal year. 686 plans reviews were performed during the fiscal year. The Assistant Chief of this division also supervises personnel of the Arson division.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Fire inspections conducted	1	5,000	3,481	4,200	3,692	4,200
* Plans reviewed	2	1,000	727	1,000	686	1,000
Efficiency:						
* Average inspections per month	1	400	290	350	308	350
* Plans reviewed per month	2	83	61	83	57	83
Service Quality:						
* Percentage of fire code violations cleared	1	100%	95%	100%	100%	100%
* Ratio of rejected/approved plans	2	0.30	0.25	0.30	0.27	0.30
Qualitative Outcome:						
* Number of second re-inspections required	1	50	42	50	45	50
* Average plan lag time (in work days)	2	12	12	10	11	10

AUTHORIZED POSITIONS	2010	2011	2012
Office Assistant II	1	1	1
Principal Secretary	1	1	1
Senior Firefighter	0	0	2
Master Firefighter	0	1	0
Fire Officer	8	7	7
Fire Assistant Chief	1	1	1
TOTAL	11	11	12

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$591,323	\$686,350	\$811,610
Supplies	20,228	26,010	26,010
Other	150,294	143,630	193,780
Capital	0	0	0
TOTAL	\$761,845	\$855,990	\$1,031,400

SECTION SUMMARY**City of Knoxville**

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

(1) To complete investigations of all outstanding cases.

ACCOMPLISHMENTS

An addition to the Arson Headquarters was completed during the fiscal year that will enable the Arson division to operate in a more efficient and effective manner during investigations. The new addition provides more evidence storage space as well as better facilities for interviews and interrogations.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Arson Investigations	1	150	173	150	164	150
* Actual Arson Cases	1	75	85	75	69	75
Efficiency:						
* Average cases per Arson Investigator	1	15	17	19	17	19
Service Quality:						
* Average time to respond to request for fire investigative services (in hours)	1	0.50	0.53	0.50	0.52	0.50
Qualitative Outcome:						
* Percent of fire investigation cases closed (fires, threats, other)	1	60%	61%	60%		

AUTHORIZED POSITIONS	2010	2011	2012
Fire Asst Chief	1	0	0
Fire Officer	4	4	4
TOTAL	5	4	4

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$408,832	\$321,430	\$336,940
Supplies	3,961	6,270	6,270
Other	133,288	122,660	117,430
Capital	0	0	0
TOTAL	\$546,081	\$450,360	\$460,640

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Fire Alarm Communication	30

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
This section accounts for charges related to the Fire Department use of the E-911 dispatch system and for maintenance of the individual radio units. The expenses related to fire hydrant charges are also recorded in this section. These charges are based on a contract with the Knoxville Utilities Board.						

AUTHORIZED POSITIONS	2010	2011	2012
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2011
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	3,378,917	3,412,170	3,412,170
Capital	0	0	0
TOTAL	\$3,378,917	\$3,412,170	\$3,412,170

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Training Division	40

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

- (1) To provide 800 hours of training for each new recruit and graduate 95% or more in order to properly staff all fire equipment on a continuous basis.
- (2) To provide 200 hours of in-service training for each firefighter in order to keep skill-sets current.

ACCOMPLISHMENTS

A class of 23 recruits graduated in October 2010 after 28 weeks of training and began performing firefighting and EMS duties after being assigned to fire stations throughout the city. The Training Academy began training area firefighters in live fire training through the use of the on-site burn building and instructors from the Training Division.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Training Division	40

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Recruit schools held	1	2	1	1	1	1
* Recruits enrolled	1	20	28	20	26	20
* Firefighters certified to state of Tennessee program standards	2	320	289	320	289	320
Efficiency:						
* Cost per recruit	1	\$31,268	\$28,550	\$31,268	\$33,244	\$33,628
* Instructor per recruit ratio	1	4/20	4/29	4/20	4/26	4/20
* Training hours per certified firefighter	2	40	40	40	40	40
Service Quality:						
* Percent of recruits graduating	1	100%	n/a*	100%	88%	100%
* Percent achieving EMT certification	1	100%	n/a*	100%	100%	100%
* Percent achieving state certification	2	100%	n/a*	100%	100%	100%
Qualitative Outcome:						
* Trained firefighters added to workforce	1	46	28	20	23	20
* Total number of trained firefighters available for emergency response	2	300	273	300	288	300

AUTHORIZED POSITIONS	2010	2011	2012
Office Assistant I	1	1	1
Principal Secretary	1	1	1
Master Firefighter	0	0	0
Fire Officer	3	3	3
Fire Assistant Chief	1	1	1
TOTAL	6	6	6

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$419,071	\$392,830	\$403,040
Supplies	12,566	11,610	11,610
Other	42,897	47,890	71,490
Capital	0	0	0
TOTAL	\$474,534	\$452,330	\$486,140

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire	25
SECTION	Maintenance Shop	50

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
This section was responsible for the maintenance of all apparatus. Personnel budgeted in this section attended all major fires to ensure all equipment is fully operational. All performance indicators and other duties of this section are now recorded in the Fleet Management Division.						

AUTHORIZED POSITIONS	2010	2011	2012
Fire Officer	0	0	0
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	26,213	26,580	27,610
Capital	0	0	0
TOTAL	\$26,213	\$26,580	\$27,610

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Fire	7
DIVISION	Fire Dept	25
SECTION	Fire Fighting	60

DESCRIPTION

The Fire Fighting Section provides personnel and equipment at potential and actual fire sites to protect life and limit the extent of damage to structure and property. This section also maintains firefighting equipment and fire alarm systems.

GOAL STATEMENT

To provide emergency and non-emergency response for the residents of Knoxville in order to save lives and protect property.

OBJECTIVES

- (1) To maintain an average response time of four minutes or less for each emergency incident in order to reduce loss of life and property loss.
- (2) To maintain fire loss at less than 0.2 percent of total assessed valuation of all taxable property while striving to prevent citizen fire deaths and injuries.

ACCOMPLISHMENTS

New pumpers were put in service at Stations 11, 15, and 16. A new rescue boat was purchased for the downtown station for use in water rescues. A new unit that can act as an aerial unit or pumper (known as a quint) was put in service at Station 10 in South Knoxville.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Total Alarms Attended	1	19,500	20,214	19,500	20,463	19,500
* Fire Alarms Attended	1	7,500	9,182	7,500	10,021	7,500
* First Responder Rescue Calls	1	10,000	11,032	10,000	10,442	10,000
* Cancelled Calls	1	1,500	2,410	1,500	3,066	1,500
Efficiency:						
* Percent of Engine, Ladder, and Tanker Companies achieving 4:00 or under response time	1	100%	59%	100%	40%	100%
* Percent of Engine Companies achieving 4:00 or under response time (EMS)	1	100%	65%	100%	55%	100%
Service Quality:						
* Average Response Time (in minutes & seconds)	1	3:45	4:43	3:45	4:41	3:45
* Average Response Time (in minutes & seconds-EMS)	1	3:45	4:43	3:45	4:38	3:45
Qualitative Outcome:						
* Percent of Engine and Ladder Companies improving response time from prior year	1	10%	Unavailable*	10%	Unavailable*	10%
* Percent of Engine and Ladder Companies improving response time from prior year (EMS)	1	10%	Unavailable*	10%	Unavailable*	10%
* Fire loss (in millions)	2	\$5.96	\$5.66	\$5.96	\$12.61	\$5.96
* Total civilian fire deaths	2	0	1	0	1	0

*Information is not available for these fiscal years.

AUTHORIZED POSITIONS	2010	2011	2012
Firefighter Recruit	0	0	1
Firefighter	55	55	25
Senior Firefighter	70	70	99
Master Firefighter	83	83	81
Fire Officer	82	82	82
Fire Assistant Chief	12	12	12
Fire Deputy Chief	0	0	0
TOTAL	302	302	300

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$18,123,660	\$19,390,360	\$20,216,200
Supplies	641,712	678,150	703,150
Other	4,810,878	5,404,320	5,595,560
Capital	17,887	0	0
TOTAL	\$23,594,137	\$25,472,830	\$26,514,910

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

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

GOAL STATEMENT

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

OBJECTIVES

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

ACCOMPLISHMENTS

The EMS division initiated the purchase and distribution of EZ-IO units. These devices are used to gain rapid access to the patient's vascular system in an emergency situation. The EZ-IO is a small hand held drill that places a surgical steel needle into the patient's bone, normally the shin or upper arm in order to allow rapid access to the patient's vascular system. This vital access can be achieved in less than 2 seconds. This enables rapid infusion of much needed fluids and medications into the patient. EZ-IO is a paramedic skill that requires only minimal training. KFD has 16 of these units in service throughout the city.

SECTION SUMMARY

City of Knoxville

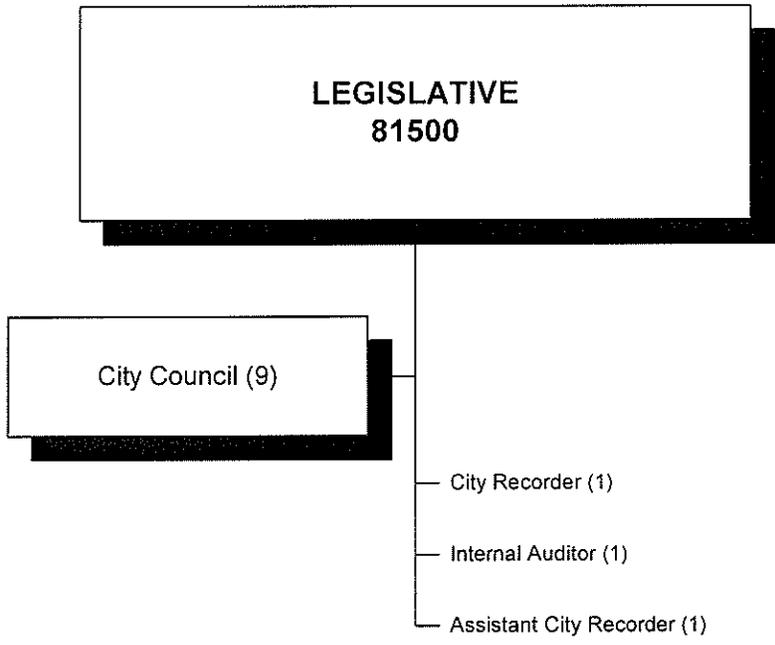
FUND	Name	Number
DEPARTMENT	General	100
DIVISION	Fire	7
SECTION	Fire	25
	Emergency Medical Services	70

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* First Responder participants	1	320	298	320	314	320
* ALS Engines & Ladder companies	1	18	12	18	12	18
Efficiency:						
* Additional cost per each EMT/Paramedic	1	\$950/\$1,500	\$950/\$1,500	\$950/\$1,500	\$950/\$1,500	\$950/\$1,500
* Percent of Fire Stations that provide Advanced Life Support (A)	1	100%	67%	100%	67%	100%
Service Quality:						
* Average EMS responses per station per month	1	50.0	51.1	50.0	48.3	50.0
* Average ALS response time (in minutes and seconds)	1	3:45	4:43	3:45	4:38	3:45
Qualitative Outcome:						
* Percent of First Responders certified as EMT's & Paramedics	1	100%	97%	100%	99%	100%
* Percent of ALS incidents within 4 minute response time	1	80.0%	unavailable*	80.0%	unavailable*	80.0%

*Information is not available for these fiscal years.

AUTHORIZED POSITIONS	2010	2011	2012
Principal Secretary	1	1	1
Master Firefighter	1	1	0
Senior Firefighter	0	1	1
Fire Officer	2	1	2
Fire Assistant Chief	1	1	1
TOTAL	5	5	5

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$272,491	\$327,460	\$348,150
Supplies	35,227	65,200	67,860
Other	90,812	105,060	133,840
Capital	1,151	0	0
TOTAL	\$399,681	\$497,720	\$549,850



SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

The Legislative (City Council) Office serves as the administrative staff of the Knoxville City Council and Knoxville Beer Board. Preparation, indexing and disseminating minutes of official city meetings, serving as the city's archivist and being the official keeper of the city seal are the main functions 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.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Resolutions and Ordinances processed	2	750	479	500	580	500
* Beer Board Meetings and Hearings	1,2	50	51	50	25	25
* Council Meetings, Workshops, and Committee Meetings	1,2	40	58	55	57	55

AUTHORIZED POSITIONS	2010	2011	2012
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 2009	BUDGET 2010	BUDGET 2011
Personal Services	\$493,094	\$499,540	\$519,520
Supplies	4,570	7,560	7,560
Other	393,327	408,460	418,080
Capital	5,739	0	0
TOTAL	\$896,730	\$915,560	\$945,160

**CIVIL SERVICE MERIT BOARD
81700**

**Civil Service
81700**

Board Members (5)

- Civil Service Board Executive Secretary/Director (1)
- Deputy Director (1)
- Human Resource Analyst (3)
- Executive Assistant (1)
- Human Resources Technician, Sr. (5)
- Human Resources Office Manager (1)

561SECTION 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.
 - (b) Percentage of ineligible applicant records retained in suspense converted to electronic record.

ACCOMPLISHMENTS

Last year, the Civil Service Department continued to see a trend in increased number of applicants despite another decrease in jobs posted. We processed 5,004 applications, which was slightly down from the prior year, but still significantly more than the years prior. This was for 162 job requisitions, which was down from last year. Civil Service administered 4,666 exams and coordinated the hiring of 395 new employees. Minority hires comprised 14.2% of all new hires, well above both national and regional averages based upon the most recent census data. The average time from the receipt of a request to fill a position to the time that the new employee was at work averaged 69 days for non-uniformed and 88 days for uniformed. This was a decrease of 10 days for non-uniformed and a decrease of 8 days for uniformed. In the past 3 years, Civil Service has decreased the time to hire a non-uniformed employee from 100 days to 69 days and the time to hire a uniformed employee from 106 days to 88 days. Through the city's in-house training program, TRACK, Civil Service training classes trained 260 employees last year. Compared to the cost of sending these employees to outside training, this in-house training represented a cost savings of approximately \$40,300. Finally, City of Knoxville compensation changes resulted in the average COK salary increasing approximately 3.9% in 2011.

SECTION SUMMARY

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual to date	target	actual to date	target
Quantitative Output:						
* # of classifications reviewed	2	50.00	134	100.00	102	100.00
* % of COK employees who have had sexual harassment & drug/alcohol training	3	100.00	97.9%	100.00	98.5%	100.00
* Total # of employees trained	3	225.00	510	225.00	260	250.00
* % of minority hires	1	8.00	20.9%	8.00	14.2%	8.00
* % of minority applicants	1	11.00	17.1%	11.00	16.9%	11.00
* % KPD uniformed employees with college ed.	3	30.00	28.5%	30.00	27.5%	30.00
* Average \$ per employee using Tuition Reimb.	2	3,000.00	\$2,139	3,000.00	\$2,086	3,000.00
* Average \$ per emp using Tuition Reimb.- computer class	2	500.00	\$0	500.00	\$0	No longer measure
* % employees using Tuition Reimbursement	2	5.00	4.1%	5.00	5.0%	No longer measure
Efficiency:						
* Cost savings of in-house training vs. outside training per employee trained	3	200.00	\$70	200.00	\$155	200.00
* % of available training spaces filled (training class efficiency)	3	90.00	96.0%	90.00	95.0%	No longer measure
Service Quality:						
* Average time from initiation of requisition by department until receipt in Civil Service.	1	14.00	13	14.00	25	14.00
* Average time from receipt of requisition to referral to department (Non-uniformed)	1	30.00	33	30.00	28	30.00
* Average time from receipt of requisition to referral to department (Uniformed)	1	60.00	33	60.00	41	50.00
* Average time from receipt of requisition to referral to department (Police Academy)	1	No longer measure	No longer measure	No longer measure	No longer measure	No longer measure
Average time to process Police Academy	1	120 calendar days	131	120.00	150	120.00
* Average time from referral to dept. until return to CS with selection (Non-uniformed)	1	28 calendar days	33	28.00	24	28.00
* Average time from referral to dept. until return to CS with selection (Uniformed)	1	45 calendar days	39	45.00	28	45.00
* Average time from employee selection to Start Date (Non-uniformed)	1	20 calendar days	13	20.00	17	20.00
* Average time from employee selection to Start Date (Uniformed)	1	30 calendar days	24	30.00	19	30.00
* Average satisfaction rating from training program*	3	4.50	data not available	4.50	data not available	No longer measure
* Average turnaround time for Requests for Records	5	1 business day	1.2	1 business day	1.1 business days	No longer measure
* Satisfaction rating of new employees with the hiring process*	1	4.00	4.4	4.00	4.35	No longer measure
Qualitative Outcome:						
* Turnover rate - all turnover	1	6.00%	2.5%	6.00%	3.2%	5.00%
* Turnover rate - less retirees and deaths	1	5.00%	2.3%	5.00%	2.7%	4.00%
* % increase in COK average salaries compared to previous year	2	2.50%	3.20%	2.50%	3.90%	2.50%
* Ratio of grievances filed to number of employees	4	1:200	1:389	1:200	1:502	No longer measure
* % of grievances handled prior to going to hearing	4	80.00%	100.0%	80.00%	100.0%	No longer measure
* % ineligible applicant files in suspense converted to electronic record	5	No longer measured	No longer measured	No longer measured	No longer measured	No longer measure

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

AUTHORIZED POSITIONS	2010	2011	2012
Civil Service Board Exec.Sec./Direct.	1	1	1
Deputy Director	1	1	1
Human Resource Analyst Sr.	0	1	0
Human Resource Analyst	3	2	3
Human Resource Office Manger	1	1	1
Executive Assistant	1	1	1
Human Resource Technician Sr.	5	5	5
Human Resource Technician	0	0	0
Office Assistant II	1	0	0
TOTAL	13	12	12

FINANCIAL SUMMARY	BUDGET 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$753,730	\$767,670	\$784,170
Supplies	10,527	15,800	17,300
Other	167,536	207,860	223,170
Capital			
TOTAL	931,793	991,330	1,024,640

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Elections	19
SECTION	Elections	00

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		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 11/12 budget increases because a city election is scheduled for this fiscal year.						

AUTHORIZED POSITIONS	2010	2011	2012
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	248,422	0	280,000
Capital	0	0	0
TOTAL	\$248,422	\$0	\$280,000

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Chamber Partnership	39
SECTION	Chamber Partnership	10

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
This section currently includes grant support to the Chamber of \$140,000.						

AUTHORIZED POSITIONS	2010	2011	2012
Special Assistant to the Mayor	0	0	0
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	140,000	140,000	140,000
Capital	0	0	0
TOTAL	\$140,000	\$140,000	\$140,000

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Jobs Now	39
SECTION	Jobs Now	20

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
This section accounts for the funding of the Jobs Now Program which the city started to contribute to in FY 05/06.						

AUTHORIZED POSITIONS	2010	2011	2012
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
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

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Development	39
SECTION	Corporation	30

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
This section accounts for the funding of the Development Corporation.						

AUTHORIZED POSITIONS	2010	2011	2012
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	111,300	111,300	102,970
Capital	0	0	0
TOTAL	\$111,300	\$111,300	\$102,970

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Metropolitan Planning Comm.	51
SECTION	Metropolitan Planning Comm.	00

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
The Metropolitan Planning Commission is a regional planning agency that is jointly funded by the City of Knoxville and Knox County. The funding level for FY 11/12 is \$905,000.						

AUTHORIZED POSITIONS	2010	2011	2012
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	800,000	905,000	905,000
Capital	0	0	0
TOTAL	\$800,000	\$905,000	\$905,000

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Knoxville Zoological Park	52
SECTION	Knoxville Zoological Park	00

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
<p>The Knoxville Zoo is operated under a management agreement between the City of Knoxville and the Knoxville Zoological Gardens, Inc.</p>						

AUTHORIZED POSITIONS	2010	2011	2012
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	906,250	909,660	1,009,570
Capital	0	0	0
TOTAL	\$906,250	\$909,660	\$1,009,570

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Community Agency Grants	53
SECTION	Community Agency Grants	00

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
<p>The City of Knoxville provides funding for both capital and operating purposes to a number of community agencies/organizations. These groups include social service agencies and arts organizations. The total amount of funding for FY11/12 is \$717,000. Several grants have been moved into departmental budgets.</p>						

AUTHORIZED POSITIONS	2010	2011	2012
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	996,700	876,500	717,000
Capital	0	0	0
TOTAL	\$996,700	\$876,500	\$717,000

City of Knoxville

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2011/12

Description	Actual FY 08/09	Actual FY 09/10	Adopted FY 10/11	Proposed FY 11/12	Dollar Change	Percentage Change
<i>Operating Grants</i>						
African American Appalachian Arts	20,000	20,000	15,000	18,000	3,000	20.00%
Arts and Cultural Alliance	25,000	25,000	25,000	25,000	0	0.00%
Beck Cultural Center	64,000	28,000	20,000	26,000	6,000	30.00%
Bijou Theatre	22,500	22,500	20,000	20,000	0	0.00%
Blount Mansion Association	7,500	7,000	8,000	8,000	0	0.00%
Boys/Girls Club	0	0	3,000	3,000	0	0.00%
Canvas Can Do Miracles	0	0	1,000	0	(1,000)	(100.00%)
Carpetbag Theatre	0	0	2,500	5,000	2,500	100.00%
Central Business Improvement District	60,000	60,000	60,000	0	(60,000)	(100.00%)
Cerebral Palsy Center	6,500	7,000	7,000	7,000	0	0.00%
Child and Family Services	42,000	40,000	38,000	38,000	0	0.00%
Circle Modern Dance	1,000	0	0	0	0	
Clarence Brown Theatre	0	0	0	2,500	2,500	
C.O.N.N.E.C.T. Ministries	0	0	0	5,000	5,000	
disABILITY Resource Center	0	1,000	0	0	0	
East Tennessee Community Design Center	6,000	6,200	8,000	8,000	0	0.00%
East Tennessee Discovery Center	20,000	20,000	20,000	20,000	0	0.00%
East Tennessee Historical Society	0	18,000	18,000	18,000	0	0.00%
East Tennessee Technology Access Center	15,000	3,000	2,500	2,500	0	0.00%
Emerald Youth Foundation	0	0	1,500	1,500	0	0.00%
Epilepsy Foundation	0	0	1,000	1,000	0	0.00%
Family Promise of Knoxville	0	0	0	1,500	1,500	
Florence Crittenton Home	4,000	4,000	3,000	3,000	0	0.00%
Fountain City Art Center	0	0	1,000	1,000	0	0.00%
Friends of the Knox County Library (Imagination Library)	3,200	5,000	6,500	7,000	500	7.69%
Friends of Literacy	0	3,000	3,000	3,000	0	0.00%
Great Schools Partnership	10,000	0	0	0	0	
Hands and Feet Ministries	0	0	0	1,000	1,000	
Hazen Historical Museum Foundation	0	7,000	8,000	8,000	0	0.00%
Helen Ross McNabb Center	5,500	5,500	4,500	4,500	0	0.00%
Hola Hora Latina	500	1,500	3,000	3,000	0	0.00%
Hope Resource Center	0	0	4,000	4,000	0	0.00%
Interfaith Health Clinic	20,000	30,000	32,000	32,000	0	0.00%
James White Fort Association	7,000	7,000	8,000	8,000	0	0.00%
Joy of Youth Music School	7,500	7,500	12,000	12,000	0	0.00%
Jubilee Community Arts	0	0	0	5,000	5,000	
Keep Knoxville Beautiful	5,000	5,000	5,000	5,000	0	0.00%
Knox Heritage	20,000	20,000	20,000	21,000	1,000	5.00%
Knoxville Area Urban League	46,000	45,000	45,000	45,000	0	0.00%
Knoxville Botanical Gardens & Arboretum	0	0	3,000	3,500	500	16.67%
Knoxville Choral Society	0	500	1,500	1,500	0	0.00%
Knoxville Habitat for Humanity	0	0	0	2,500	2,500	
Knoxville Museum of Art	115,000	100,000	90,000	80,000	(10,000)	(11.11%)
Knoxville Opera Company	20,000	20,000	22,000	24,000	2,000	9.09%
Knoxville Symphony Society	47,500	47,500	50,000	55,000	5,000	10.00%
Knoxville Writer's Guild	500	0	0	0	0	
Legal Aid of Tennessee	0	5,000	5,000	4,000	(1,000)	(20.00%)
Metropolitan Drug Commission	45,000	40,000	40,000	40,000	0	0.00%
Positively Living	0	6,000	6,000	5,000	(1,000)	(16.67%)
Safe Haven Center	10,000	12,000	12,000	0	(12,000)	(100.00%)
Samaritan Ministry - CBC	0	0	1,500	1,500	0	0.00%
Second Harvest Food Bank	0	7,000	7,500	8,000	500	6.67%
Senior Citizens Home Assistance	20,000	20,000	20,000	20,000	0	0.00%
Sertoma Center	22,500	22,500	22,000	22,000	0	0.00%
Shora Foundation	0	0	500	500	0	0.00%
Tennessee Archive of Moving Image and Sound	0	0	0	1,000	1,000	
Tennessee Children's Dance Ensemble	1,000	1,500	3,000	3,000	0	0.00%
Tennessee Stage Company	0	5,000	6,500	6,000	(500)	(7.69%)
Tennessee Theatre Foundation	46,500	46,500	45,000	20,000	(25,000)	(55.56%)
Tribe One	0	0	0	6,500	6,500	
Volunteer Ministry Center	0	0	3,000	3,000	0	0.00%
WDVX	10,000	15,000	18,000	21,000	3,000	16.67%
Williams Creek Community Garden (TCWN)	0	0	0	1,500	1,500	
YMCA	0	5,000	5,000	5,000	0	0.00%
YWCA	5,000	5,000	5,000	5,000	0	0.00%
Subtotal - Operating Grants	761,200	756,700	772,000	712,000	(60,000)	(7.77%)

City of Knoxville

GRANTS TO COMMUNITY AGENCIES

Fiscal Year 2011/12

Description	Actual FY 08/09	Actual FY 09/10	Adopted FY 10/11	Proposed FY 11/12	Dollar Change	Percentage Change
<i>Capital Grants</i>						
Boys/Girls Club Capital	150,000	0	0	0	0	
Crutcher Memorial Youth Enrichment	0	5,000	0	5,000	5,000	
disABILITY Resource Center Capital	0	0	3,000	0	(3,000)	(100.00%)
East Tennessee Historical Museum Capital	20,000	0	0	0	0	
Fountain City Lions Club Capital	15,000	0	0	0	0	
Friends of YWAC Capital	0	0	100,000	0	(100,000)	(100.00%)
Knoxville Botanical Gardens and Arboretum	75,000	75,000	0	0	0	
Love Kitchen Capital	0	10,000	0	0	0	
Metropolitan Drug Commission Capital	0	25,000	0	0	0	
Nativity Pageant Capital	0	0	1,500	0	(1,500)	(100.00%)
Senior Citizen's Home Assistance Capital	125,000	125,000	0	0	0	
Transportation Planning Organization Capital	20,000	0	0	0	0	
Subtotal - Capital Grants	<u>405,000</u>	<u>240,000</u>	<u>104,500</u>	<u>5,000</u>	<u>(99,500)</u>	<u>(95.22%)</u>
Grand Total	<u>1,166,200</u>	<u>996,700</u>	<u>876,500</u>	<u>717,000</u>	<u>(159,500)</u>	<u>(18.20%)</u>

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Waterfront	56
SECTION	Waterfront	15, 17, 18

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
The FY 11/12 PBA budget is \$530,380. PBA manages the Waterfront, Second Creek Greenway and the downtown cinema area on behalf of the City through a management agreement.						

AUTHORIZED POSITIONS	2010	2011	2012
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	536,761	528,090	530,380
Capital	0	0	0
TOTAL	\$536,761	\$528,090	\$530,380

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	Community Action Committee	59
SECTION	Community Action Committee	00

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
<p>This budget accounts for the grant to the Community Action Committee (CAC) in which the City's contribution funds such programs as the Senior Nutrition or Mobile Meals Program, the Office on Aging, Foster Grandparents, the Senior Companion Program, the Food Policy Program, Dental Services Programs and various other neighborhood programs as well as providing administrative support. This grant represents only the direct grant to CAC.</p>						

AUTHORIZED POSITIONS	2010	2011	2012
No Personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	719,770	567,650	565,640
Capital	0	0	0
TOTAL	\$719,770	\$567,650	\$565,640

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	General	100
DEPARTMENT	Non-Departmental	9
DIVISION	General Fund Reserve	81
SECTION	General Fund Reserve	00

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
<p>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.</p>						

AUTHORIZED POSITIONS	2010	2011	2012
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	0	1,650,000	1,725,000
Capital	0	0	0
TOTAL	\$0	\$1,650,000	\$1,725,000

City of Knoxville
GENERAL FUND TRANSFERS
 Fiscal Year 2011/12

Description	Budget FY 10/11	Budget FY 11/12	Change 10/11 - 11/12	Comment
Community Improvement (202) Transfer	80,000	85,000	5,000	Transfer for community improvements (see Fund 202)
City Inspections Transfer	826,570	960,900	134,330	Subsidy for City Inspections (see Fund 216)
Stormwater Transfer	2,396,320	2,557,550	161,230	Funding for Stormwater operations (see Fund 220)
Solid Waste Transfer	9,392,740	9,416,120	23,380	Funding for Solid Waste operations (see Fund 230)
Special Revenue Fund Transfer	411,550	269,270	(142,280)	Transfer for Senior Aides, 10 Year Plan, Others (see Funds 240 & 250)
Tax Increment Transfer	832,820	774,990	(57,830)	Tax Increment Subsidy (\$739,910) (see Fund 306)
Transfer - Trust & Agency	0	638,970	638,970	Actuarially required contribution for past service liability (Schools)
Chilhowee Park Transfer	1,046,720	1,016,390	(30,330)	Subsidy for Chilhowee Park operations (see Fund 503)
Auditorium/Coliseum Transfer	1,348,380	1,506,600	158,220	Subsidy for Coliseum (see Fund 503)
Convention Center Transfer	2,253,510	2,191,510	(62,000)	Support for Convention Center Operations (see Fund 506)
World's Fair Park Transfer	1,449,770	1,486,410	36,640	Subsidy for WFP operations (see Fund 506)
Mass Transit Transfer	8,367,690	9,512,700	1,145,010	KAT operating subsidy (see Fund 507)
Trolley Transfer	605,170	850,290	245,120	Trolley operating subsidy (see Fund 507)
Golf Course Transfer	122,800	126,500	3,700	Subsidy for Municipal Golf Course (see Fund 508)
Risk Management Transfer	424,850	434,940	10,090	Support administration of Risk Fund (see Fund 704)
Health Care Transfer	1,291,380	1,335,990	44,610	Support administration of Health Care Fund (see Fund 705)
Employer Subsidy - Retiree Health Care	475,180	476,230	1,050	Subsidy to offset a portion of retiree's health care costs
	<u>31,325,450</u>	<u>33,640,360</u>	<u>2,314,910</u>	

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 just over \$4,600,000 in FY 11/12 which is slightly more than the previous fiscal year.

The State Street Aid Fund is used to account for the City's share of the above state taxes. These monies can only be used to

pay for street improvements, including the acquisition of rights-of-way, principal and interest payments on bonds issued for street improvements, street lighting and the funding of mass transit systems. The amount allocated to mass transit cannot exceed 22.22% of the total projected gas and motor fuel taxes.

	Budget FY10	Estimated Actual FY10	Budget FY11
Interest	\$6,000	\$4,700	\$6,000
Gas and Motor Fuel Tax	<u>4,475,000</u>	<u>4,333,170</u>	<u>4,625,000</u>
Total	<u>\$4,481,000</u>	<u>\$4,337,870</u>	<u>\$4,631,000</u>

Other revenue to this fund includes an estimated \$6,000 in interest earnings for FY 11/12.

The FY 11/12 budget forecasts no net loss or gain in fund balance.

The chart above provides a detailed breakdown of budgeted FY 10/11 revenue, estimated actual FY 10/11 revenue and the projected budget for FY 11/12.

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

The street light program ensures that streets are lighted to provide safe conditions for drivers and pedestrians at night. New installations have improved the level of safety on existing streets. Field inspections of the street lighting system have allowed us to identify street lights outages for repair which helps make sure that we have safe conditions. Since the electricity for the street lights is unmetered, repair of the light outages makes sure we are getting what we have paid. Street lights also make the City have a more attractive and well kept appearance. Energy efficient lighting upgrades using LED technology have been used on new roadway projects including Blount Avenue and Hill Avenue Bridge.

SECTION SUMMARY		City of Knoxville					
	<i>Name</i>		<i>Number</i>				
FUND	Stormwater		201				
DEPARTMENT	Public Works		4				
DIVISION	Engineering		32				
SECTION	Street Lighting		11				
PERFORMANCE INDICATORS		Linked objective	2010		2011		2012
			target	actual	target	actual	target
Quantitative Output:							
Efficiency:							
Service Quality:							
* Number of street lighting inspections		3	55	44	55	32	30
* Number of street lights approved for design of existing city streets		3	100	82	100	19	20
Qualitative Outcome:							
*							
*							
AUTHORIZED POSITIONS		2010	2011	2012			
No Personnel							
TOTAL		0	0	0			
FINANCIAL SUMMARY		ACTUAL 2010	BUDGET 2011	BUDGET 2012			
Personal Services		0	0	0			
Supplies		0	0	0			
Other		3,714,527	3,885,000	3,885,000			
Capital		1,025,000	596,000	746,000			
TOTAL		\$4,739,527	\$4,481,000	\$4,631,000			

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

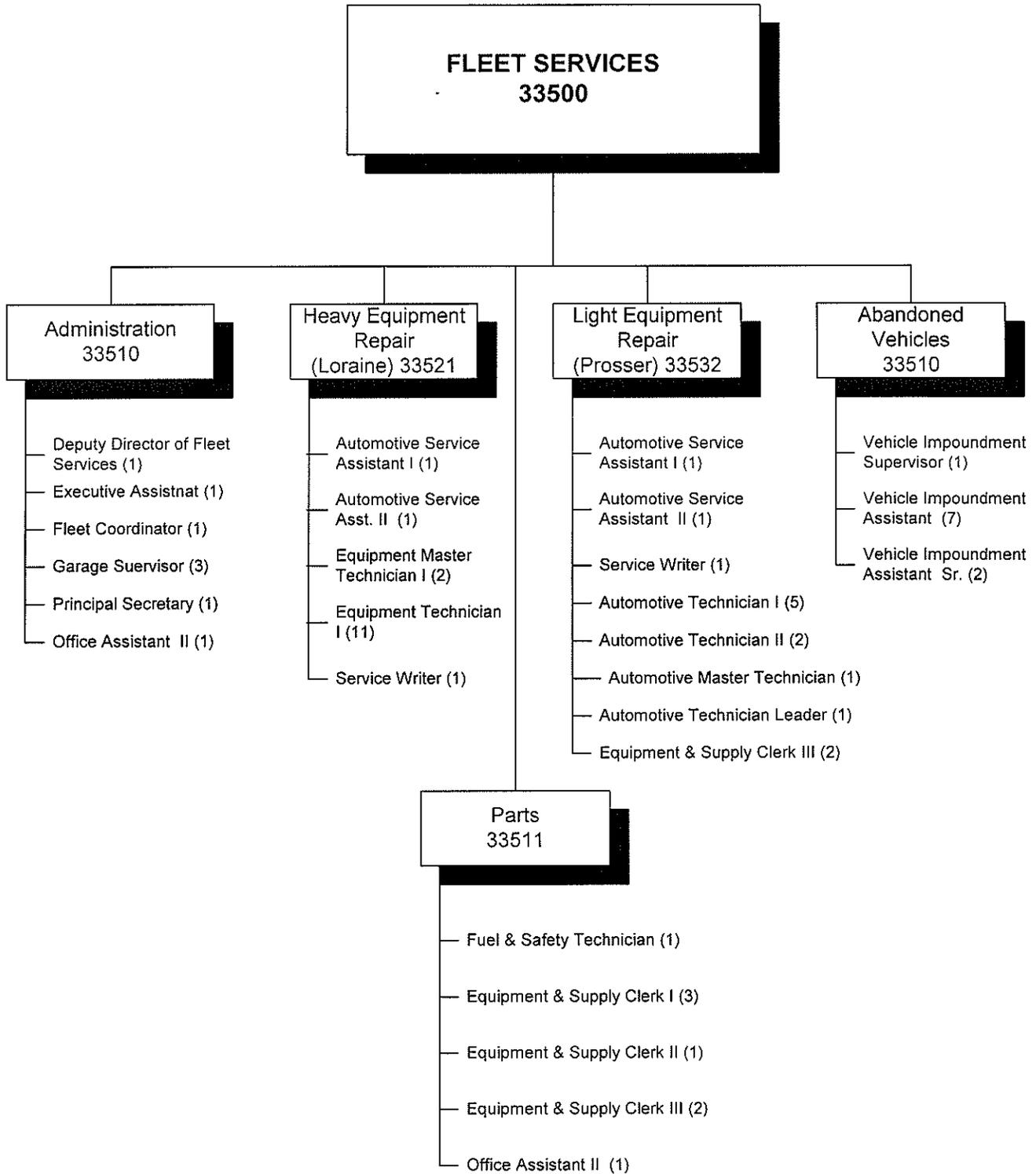
DIVISION SUMMARY

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. Each year one of the Council members asks that her money be put back in the General Fund.

SUMMARY BY DIVISION	Actual '10	Budget '11	Budget '12	Dollar Change	Percent Change
Legislative (81500)	80,000	80,000	80,000	0	0%
TOTAL	80,000	80,000	80,000	0	0%

STAFFING SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	Change
Legislative	0	0	0	0
TOTAL	0	0	0	0



SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
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, City of Knoxville Police Department and codes enforcement personnel at the lowest cost possible.

OBJECTIVES – FY2012

1. Zero injuries
2. Improve Risk Management Facility Safety Inspection Results.
3. Provide excellent customer service to the citizens of Knoxville as well as others. Also provide excellent customer service to our internal customers.
4. Prevent theft and vandalism at the Heavy, Light, and Impound facilities by conducting top notch monitoring (via security cameras) and contact KPD as necessary.
5. Strategic disposal of vehicles utilizing a mix of Gov Deals and Impound Auctions to maximize return on vehicles.
6. Increase administration and storage fees after evaluating expenses and revenue.
7. Maintain a minimum of 80 vehicles per Impound Auction.
8. Stay within budget for FY12.
9. Training and education opportunities to Team members when applicable.
10. Reduce overtime expenditures.

ACCOMPLISHMENTS - FY2011

- Stayed within budget for FY11.
- Implemented automated phone system to eliminate excessive phone time of team members.
- Impound revenue was \$468,324. Average sale \$52,036.
- Gov Deals revenue was \$602,941.
- Received a 94% on Facility Safety Inspection.
- Partnered with Organized Crime Division to expedite the release of vehicles from the seizure lot.
- Strategically fenced lot to facilitate the storage of vehicles in lot as determined by classification of vehicle.
- Favorable audit by City of Knoxville.

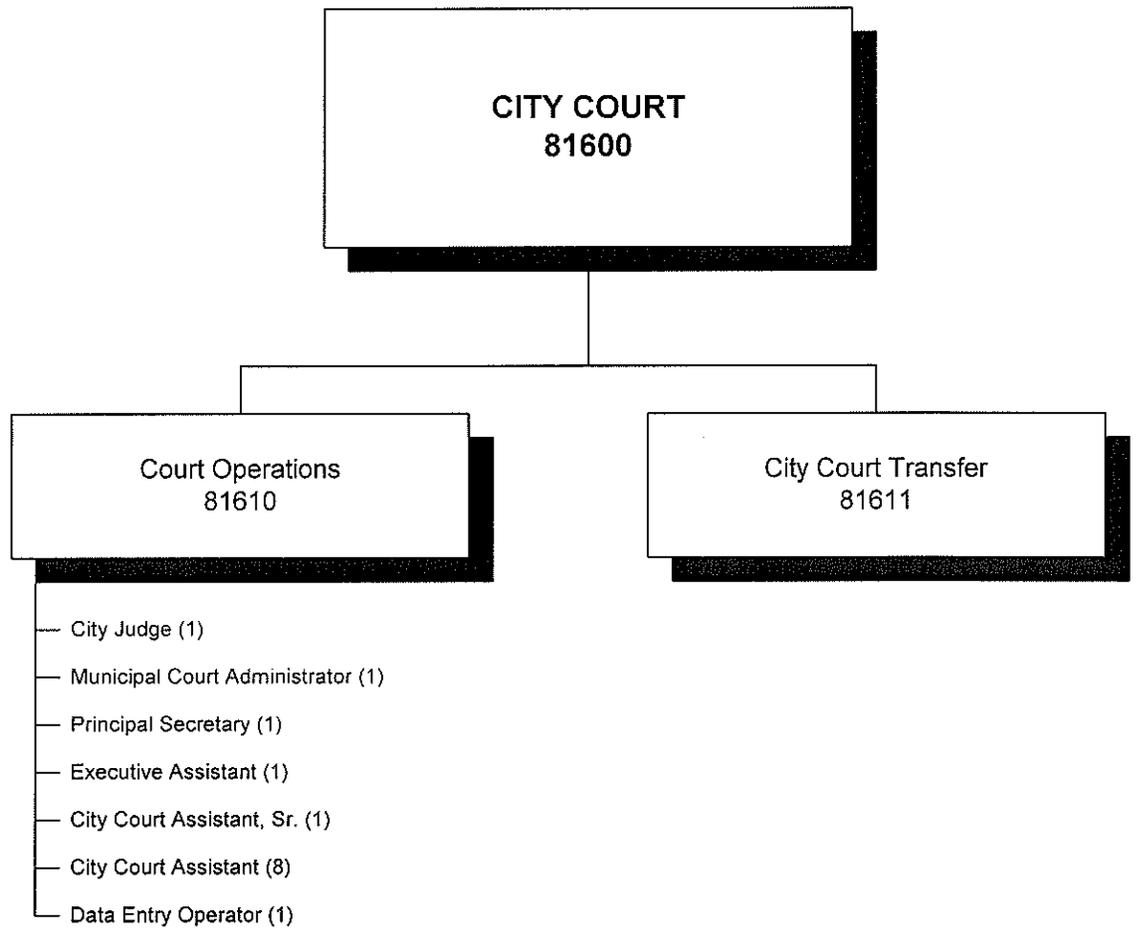
SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Abandoned Vehicles	209
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Fleet Management Administration	10

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Injuries	1	N/A	N/A	N/A	1	0
* Vehicles impounded	3	6,000	4,535	6,000	4,943	5,000
* Vehicles released	3	4,600	4,120	4,600	4,388	4,500
* Achieve excellent customer service (subjective)	3	N/A	N/A	N/A	N/A	excellent
Qualitative Outcome:						
* Gov Deals Revenue Sales - Vehicles/Equipment	5	850,000	675,000	850,000	602,941	550,000
* Theft and Loss prevention	4	N/A	N/A	N/A	N/A	zero loss
* Auction Impound Revenue Sales	4	0	130,876	0	468,353	450,000
AUTHORIZED POSITIONS		2010	2011	2012		
Vehicle Impoundment Assistant		8	7	7		
Vehicle Impoundment Assistant, Sr		1	2	2		
Vehicle Impoundment Supervisor		1	1	1		
TOTAL		10	10	10		

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$378,998	410,850	435,950
Supplies	14,400	14,710	17,720
Other	350,417	372,800	413,140
Capital	16,142	59,080	0
TOTAL	\$759,957	\$857,440	\$866,810



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

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The total budget for City Court is \$4,618,890. City Court is self-funded from fees it collects. Actual budgeted expenditures are \$861,430. Projected excess fees collected, which are transferred to the General Fund, are \$3,757,460, which is a 12.6% decrease from FY 10/11.

SUMMARY BY DIVISION	Actual '10	Budget '11	Budget '12	Dollar Change	Percent Change
City Court Operations(81610)	858,114	849,100	861,430	12,330	1.45%
City Court Transfer (81611)	4,098,180	4,299,100	3,757,460	-541,640	-12.60%
TOTAL	4,956,294	5,148,200	4,618,890	-529,310	-10.28%

STAFFING SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	Change
City Court	14	14	14	0
TOTAL	14	14	14	0

SECTION SUMMARY

City of Knoxville

	<u>Name</u>	<u>Number</u>
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

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

In the past 2 years, Knoxville City Court's efforts on behalf of the City and the people of Knoxville resulted in the following...

100,671 Citations Processed in 2010. (122,438 in 2009.)

28,604 Parking Tickets Processed in 2010. (36,571 in 2009.)

392 average daily Court Docket size in 2010. (420/day in 2009.)

\$7,587,404 Collected at City Court in Fines/Fees in 2010. (\$8,415,623 in 2009.)

21,017 Driver License Suspensions mete out in 2010. (21,017 in 2009.)

85 Failure to Appear Warrants issued in 2010. (101 in 2009.)

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	City Court	213
DEPARTMENT	Boards	8
DIVISION	City Court	16
SECTION	City Court	10

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Total revenues collected	1	\$7,500,000	\$8,177,866	\$7,500,000	\$7,587,404	\$7,500,000
* Citations processed	1	116,000	122,438	116,000	107,000	114,000
* Parking tickets processed	1	25,000	36,571	25,000	28,604	26,000
* Average daily court docket size	1	339	420	339	392	406
* Driver license suspension meted out	1	21,250	21,017	21,250	18,491	21,250
* Failure to appear warrants issued	1	47	101	47	75	61

AUTHORIZED POSITIONS	2010	2011	2012
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	1	1
City Court Asst.	7	8	8
Data Entry Operator	1	1	2
TOTAL	14	14	15

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$728,770	\$709,440	\$701,960
Supplies	7,289	8,510	13,800
Other	122,055	131,150	145,670
Capital			
TOTAL	\$858,114	\$849,100	\$861,430

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	City Court	213
DEPARTMENT	Boards	8
DIVISION	City Court	16
SECTION	Court Transfer	11

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
This section notes the transfer of excess city court fees which are transferred to the General Fund.						

AUTHORIZED POSITIONS	2010	2011	2012
Personnel Noted in Organ 81610	0	0	
TOTAL	0	0	0

FINANCIAL SUMMARY	Actual 2010	Budget 2011	Budget 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other (Transfer Excess City Court Fees)	\$4,098,180	\$4,299,100	\$3,757,460
Capital	0	0	0
TOTAL	\$4,098,180	\$4,299,100	\$3,757,460

INSPECTIONS
43730

- Service Codes Administrator (1)
- Electrical Inspector Chief (1)
- Plumbing-Mechanical-Gas Inspector Chief (1)
- Building, Zoning, Plans Review Chief (1)
- Zoning Coordinator (1)
- Senior Inspectors (17)
- Principal Secretary (1)
- Administrative Technician (1)
- Building Inspections Director (1)
- Sign Enforcement Inspector (1)
- Office Assistant II (1)
- Permit Technician Sr.(1)
- Permit Technician (1)

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.

are \$1,410,500 (excluding fund transfers and interest earned) for FY11/12, which represents an increase of \$15,480 or 1.08% over the previous fiscal year.

Inspection fee revenues as a percentage of budget

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 Revenue	Budget FY11	Estimated Actual FY11	Budget FY12
Building	\$625,700	\$625,530	\$625,470
Electrical	264,000	304,685	274,770
Plumbing	251,500	229,259	240,420
Mechanical	99,820	106,134	104,830
Boiler	79,250	71,337	72,250
Plans Review	105,000	92,872	92,080
Misc. Revenue	0	232	0
Interest on Investments	2,700	708	600
General Fund Transfer	<u>830,830</u>	<u>830,830</u>	<u>960,990</u>
Total Revenue	<u>\$2,259,510</u>	<u>\$2,261,803</u>	<u>\$2,372,000</u>

is down slightly from FY10/11. Due to higher departmental expenses as well as projected smaller interest earnings the General Fund transfer increases to \$960,900. The budgeted total revenues for Inspections increase from \$2,259,510 to \$2,372,000 for an increase of \$15,480.

Inspections fund. There was a sudden and a sharp decrease in building activity in the second half of FY08 which continued throughout FY11. Total budgeted revenues for the City Inspection Fund

The chart above provides a detailed breakdown of budgeted FY 10/11 revenue, estimated actual FY 10/11 revenue and the projected budget for FY 11/12..

SECTION SUMMARY

City of Knoxville

	<u>Name</u>	<u>Number</u>
FUND	Plans Review & Inspections	216
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Plans Review & Inspections	37
SECTION	Plans Review & Inspections	30

DESCRIPTION

The Plans Review & Inspections Division is responsible for the review, permitting, licensing, and inspection of all construction projects within the City. It also enforces and interprets all construction-related codes and zoning ordinances for the protection of health, safety, and public welfare.

GOAL STATEMENT

To be a problem solving and customer service oriented division that promotes quality development and preserves neighborhood integrity and safety through plans review, building permits, building and fire inspections, and other regulatory activities.

OBJECTIVES

- (1) To contribute to the economic health and growth of the City by providing services through plans review, permitting, field inspections and other regulatory responsibilities that advance the development process.
- (2) To provide timely plans review, permits & inspections for contractors, architects, engineers, developers, and homeowners in order to reduce the time, costs and obstacles of completing projects.
- (3) To promote quality public service and consistent code enforcement to the citizens of the City.
- (4) To educate the public about the health and safety of all buildings and structures within the City.

SECTION SUMMARY			CITY OF KNOXVILLE							
FUND	NAME	Number								
	Plans Review & Inspections	216								
DEPT	Public Works	4								
DIV	Plans Review & Inspections	37								
SECT	Plans Review & Inspections	30								
PERFORMANCE INDICATORS		Linked Objective	2009		2010		2011		2012	
			target	actual	target	actual	target	actual	target	actual
Quantitative Output:										
*	Revenue generated by Plans Review	1	\$142,400	\$124,270	\$132,510	\$104,517	\$ 105,210	\$ 92,872	\$100,000	
*	Revenue generated by Building/Signs	1	\$1,030,000	\$810,935	\$770,700	\$655,680	\$ 625,700	\$ 566,559	\$650,000	
*	Revenue generated by Electrical	1	\$344,450	\$284,406	\$317,150	\$239,858	\$ 264,000	\$ 304,655	\$280,000	
*	Revenue generated by Plumbing	1	\$325,800	\$251,982	\$276,600	\$222,745	\$ 251,500	\$ 229,259	\$250,000	
*	Revenue generated by Gas	1	\$98,960	\$79,161	\$85,630	\$75,325	\$ 79,250	\$ 71,337	\$80,000	
*	Revenue generated by Mechanical	1	\$109,250	\$109,401	\$111,880	\$101,346	\$ 99,820	\$ 106,134	\$110,000	
Efficiency:										
*	Plans Reviewed	1	1,300	1,088	1,200	1,046	1,100	951	1,100	
*	Permits Issued	1	11,000	9,426	10,500	8,868	9,200	9,330	9,500	
*	Inspections Conducted per Inspector	1	12	9	11	8	9	8	9	
*	Trade Contractors Licensed	1	1,280	1,297	1,280	1,237	1,250	1,205	1,220	
Service Quality:										
*	Average time to complete residential plans review	2	3 Days	3 Days	2 Days	3 Days	3 Days	2	2 Days	
*	Average time to complete commercial plans review	2	7 Days	6 Days	5 Days	6 Days	6 Days	6 Days	3 Days	
Qualitative Outcome:										
*	% Customers Satisfied w/ Front Office Service	2	100%	99%	100%	100%	100%	100%	100%	

AUTHORIZED POSITIONS	2009	2010	2011	2012
Office Assistant II	1	1	1	1
Permit Technician	1	1	1	1
Permit Technician Sr.	1	1	1	1
Principal Secretary	1	1	1	1
Administrative Technician	1	1	1	1
Deputy Director	0	0	1	1
Building Inspector	0	0	0	1
Sign Enforcement Inspector	1	1	1	1
Electrical Inspector	0	0	0	0
Electrical Inspector Chief	1	1	1	1
Plumb/Gas/Mech Inspector Chief	1	1	1	1
Plumbing Inspector	0	0	0	0
Building/Zoning & Plans Review Chief	1	1	1	1
Zoning Coordinator	1	1	1	1
Plans Examiner	0	0	0	0
Inspector Senior	17	17	17	16
Codes Administrator	1	1	1	1
TOTAL	28	28	29	29
FINANCIAL SUMMARY	BUDGET 2009	BUDGET 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$1,792,890	\$1,831,250	\$1,815,860	
Supplies	\$15,360	\$15,360	\$15,360	
Other	\$443,350	\$479,620	\$423,530	
Capital	0	0	0	0
TOTAL	\$2,251,600	\$2,326,230	\$2,254,750	\$0

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

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.

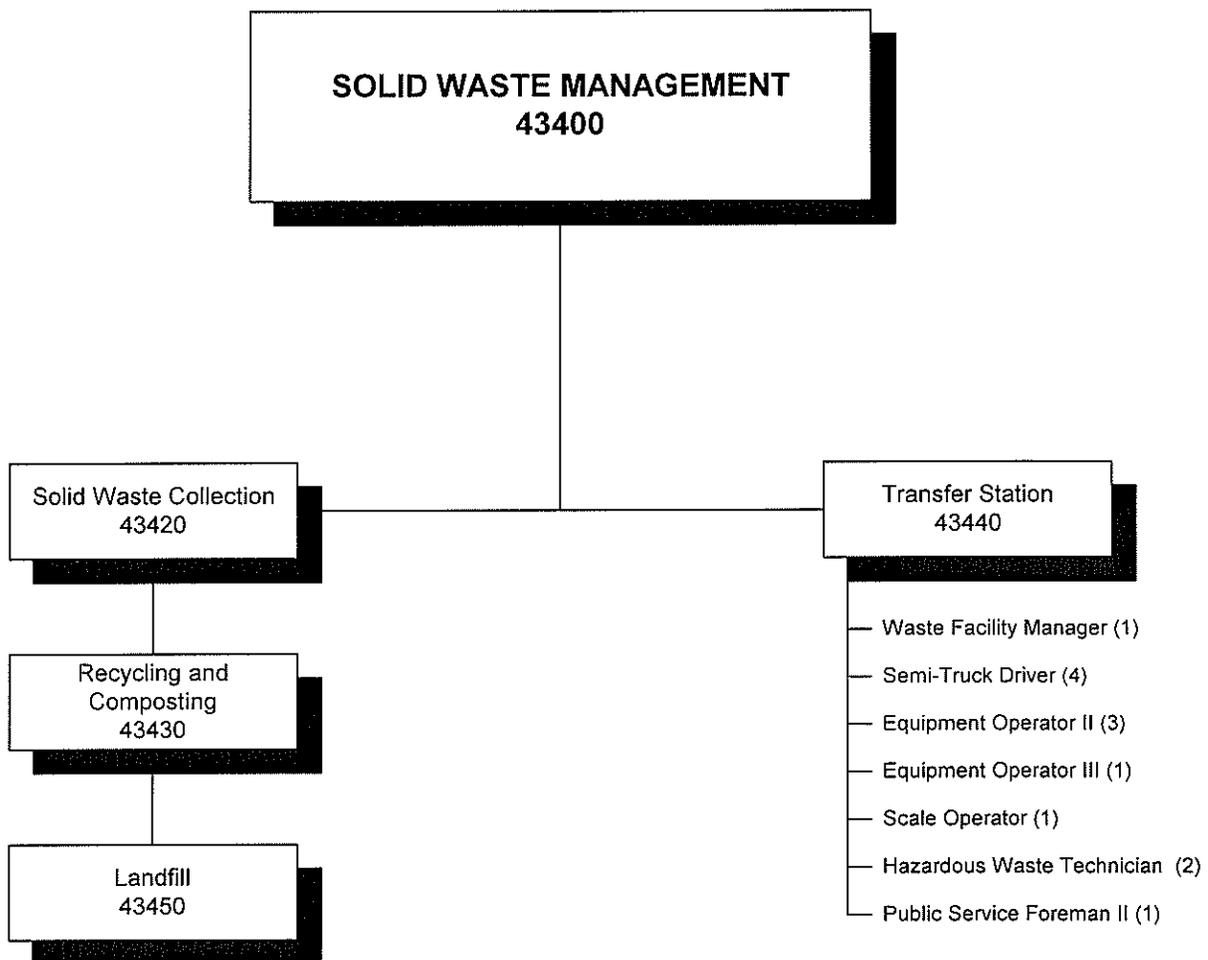
OBJECTIVES

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. This division 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, adding nearly 19,000 this year. Plans Review reviewed over 99% of plans in the allotted 10 business days and uses our Triage reviewer to help reduce the time a plan spends in review, especially single family permits. The Development Inspections group has maintained a high level of service by completing 100% of all requested inspections within the time frame allotted. The inspections group has also assisted area development to insure compliance with local, state, and federal regulations pertaining to stormwater discharges and construction practices.

SECTION SUMMARY				City of Knoxville			
Name		Number					
FUND	General	220					
DEPARTMENT	Public Works	4					
DIVISION	Engineering	33					
SECTION	Stormwater	61					
PERFORMANCE INDICATORS		Linked objective	2010		2011		2012
			target	actual	target	actual	target
Quantitative Output:							
*	Presentation of Development Processes and Ordinance Workshops	1,2,3,5,7	4	5	4	4	4
*	Performance & Indemnity Agreements Total (New, Extended, Reduced or Released)	5	300	434	300	346	300
*	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)	*	\$150,000.00	\$181,328.58	\$150,000.00	\$157,764.00	\$150,000.00
*	Total Plan Sheets & records scanned	13	18,000	30,179	18,000	20,472	18,000
Efficiency:							
*	Stormwater quantity/quality inspections per employee	1,2,4,6	394	588	394	663	394
*	Total permits reviewed (including site for building permits)	1-3,9,11,12	683	985	683	822	683
Service Quality:							
*	Number of as-built certifications reviewed within 7-10 business days	1-7,9,11,13	90%	97.5%	90%	98.8%	90%
*	Final inspection requests completed within 7-10 business days	1-7,9,11,13	100%	100%	100%	100%	95%
*	Administrative Plats received within 10 days	1-7,11,13	100%	100%	100%	100%	95%
*	Updates to GIS layers completed within 30 days	1-3,7,11,13	100%	100%	100%	100%	95%
*	Number of site development plans submitted & reviewed within 7-10 business days	1-3,5-7,9,11,12	95%	99.6%	95%	99.2%	95%
Qualitative Outcome:							
AUTHORIZED POSITIONS		2010	2011	2012			
	Office Assistant II	0	1	1			
	Principal Secretary	1	1	1			
	Photographic Records Technician	1	1	1			
	Photographic Records Technician, Sr.	1	1	1			
	Geographic Information Operator	0	1	1			
	Geographic Information Coordinator	1	1	1			
	Geographic Information Analyst	1	1	1			
	Permit Technician	1	0	0			
	Stormwater Engineer I	1	1	1			
	Stormwater Engineer II	2	3	2			
	Stormwater Engineer III	0	0	1			
	Stormwater Engineer IV	2	2	2			
	Engineering Planning Chief	1	1	1			
	Technical Services Administrator	1	1	1			
	City Hydrologist	1	0	0			
	Stormwater Engineering Tech I	3	2	3			
	Stormwater Engineering Tech II	6	5	5			
	Stormwater Engineering Tech III	4	6	6			
	Stormwater Design Reviewer	1	1	1			
TOTAL		28	29	30			
FINANCIAL SUMMARY		ACTUAL 2010	BUDGET 2011	BUDGET 2012			
	Personal Services	\$1,479,144	\$1,714,680	\$1,818,540			
	Supplies	73,486	59,350	55,690			
	Other	346,484	264,740	347,760			
	Capital	157,567					
TOTAL		\$2,056,681	\$2,038,770	\$2,221,990			



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 11/12 budget for Solid Waste is \$10,437,920, an increase of \$118,380 from the prior year.

SUMMARY BY DIVISION	Actual '10	Budget '11	Budget '12	Dollar Change	Percent Change
Solid Waste Collection (43420)	4,923,152	5,000,000	4,748,400	-251,600	-5.03%
Recycling/Composting (43430)	1,775,391	1,834,710	1,694,360	-140,350	-7.65%
Curbside Recycling (43431)	0	0	708,200	708,200	100%
Transfer Station (43440)	1,220,999	1,211,330	1,236,250	24,920	2.06%
Landfill (43450)	2,172,600	2,273,500	2,050,710	-222,790	-9.80%
TOTAL	10,092,142	10,319,540	10,437,920	118,380	1.15%

STAFFING SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	Change
Solid Waste Admin. (43410)	0	0	0	0
Solid Waste Collection (43420)	0	0	0	0
Recycling/Composting (43430)	0	0	0	0
Transfer Station (43440)	13	13	13	0
Landfill (43450)	0	0	0	0
TOTAL	13	13	13	0

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Special Revenue Fund	230
DEPARTMENT	Public Service Department	4
DIVISION	Solid Waste	34
SECTION	Solid Waste Collection	20

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target

This section is used to record the costs related to contracted residential and commercial solid waste collection. Service Department Administration administers this section. See 43110 (fund 100) for details.

AUTHORIZED POSITIONS	2010	2011	2012
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	4,923,152	5,000,000	4,748,400
Capital	0	0	0
TOTAL	\$4,923,152	\$5,000,000	\$4,748,400

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Special Revenue Fund	230
DEPARTMENT	Public Service Department	4
DIVISION	Solid Waste	34
SECTION	Recycling & Composting	30

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target

This section records the cost of the City's efforts to reduce waste going to the landfill. It includes the contract for yard waste mulching as well as the contracts associated with eleven residential recycling drop-off centers. Service Department Administration administers this section. See 43110 (fund 100) for details.

AUTHORIZED POSITIONS	2010	2011	2012
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,775,391	1,834,710	1,694,360
Capital	0	0	0
TOTAL	\$1,775,391	\$1,834,710	\$1,694,360

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Solid Waste	230
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Solid Waste	34
SECTION	Solid Waste Transfer Facility (SWTF)	40

DESCRIPTION

The City's Solid Waste Management Facility (SWMF) is used to receive, process, and transport refuse and debris brought to the station by City workers, individuals, and businesses. The SWMF 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 material.

OBJECTIVES

- (1) To provide a safe and efficient location for all customers (internal and external) to dispose of and recycle refuse, debris, and household hazardous waste.
- (2) To reduce disposal costs and generate revenue for the City through effective recycling of applicable materials.
- (3) To effectively move waste from the "drop floor" to the appropriate landfill safely 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 Solid Waste Management Facility (SWMF) has continued to provide a safe and convenient drop off location of various waste streams for its customers. This past year has seen an increase in debris tonnage, especially roofing materials, due to multiple heavy storms in April and June. The SWMF has continued implementing new stormwater upgrades and BMPs to the site, and are continuing to work closely with the City's Engineering Department on needed stormwater compliance efforts. The Household Hazardous Waste operation has been fully staffed over the last year with two technicians who have thoroughly cleaned and organized the area. Both technicians, as well as the SWMF Foreman and Manager, have maintained HAZWOPER training. The SWMF Section also does a great job of following the PSD safety program and participating in

the Health Center and other city incentives. During this budget year the SWMF increased per ton tipping fees successfully. Rates had not been raised in over ten years.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
	General	230
DEPARTMENT	Public Service Department	4
DIVISION	Solid Waste	34
SECTION	Transfer Station	40

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* # of tons - construction and demolition received		30,000	30,000	30,000	40,676	30,000
* # of tons - trash compacted		10,000	4,952	5,000	27,500	5,000
* # of tons - scrap metal received		500	496	500	350	500
* # of tons - pallets received		n/a	n/a	n/a	n/a	n/a
* # of tons - tires received		100	122	125	124	125
* # of tons - household hazardous waste received		145	106	110	145	110
* # of tons - cardboard received		n/a	n/a	n/a	n/a	n/a
* # of tons - computers received		50	41	45	43	45

AUTHORIZED POSITIONS	2010	2011	2012
Waste Facility Mgr.	1	1	1
Haz. Waste Tech.	2	2	2
Semi-Truck Driver	4	4	4
Equipment Opr. II	3	3	3
Equipment Opr. III	1	1	1
PS Forman II	1	1	1
Scale Operator	1	1	1
TOTAL	13	13	13

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$539,154	\$587,160	\$630,300
Supplies	44,758	30,620	45,620
Other	636,043	593,550	560,330
Capital	1,044		
TOTAL	\$1,220,999	\$1,211,330	\$1,236,250

*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

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
	Special Revenue Fund	230
DEPARTMENT	Public Service Department	4
DIVISION	Solid Waste	34
SECTION	Landfill	50

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target

This section accounts for the charges related to the landfill waste collected by the City of Knoxville and its contractors. These wastes go to Chestnut Ridge Landfill, class I and Rutledge Pike Landfill, class III and IV. Service Department Administration administers this section. See 43110 (fund 100) for details.

AUTHORIZED POSITIONS	2010	2011	2012
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	BUDGET 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	2,172,600	2,273,500	2,050,710
Capital	0	0	0
TOTAL	\$2,172,600	\$2,273,500	\$2,050,710

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. The total budget increases by \$86,560.

SUMMARY	Actual '10	Budget '10	Budget '11	Dollar Change	Percent Change
TOTAL	4,014,604	3,542,120	3,628,680	86,560	2.44%

240 Fund Summary

Fund No.	Fund Name	FY 06/07 Actual	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Actual	FY 09/10 Budget	FY 10/11 Budget	Adopted FY 11/12 Budget	\$ Change	% Change
240003	Recreation Special Events	83,512	70,042	269,836	74,725	87,300	90,000	88,000	(2,000)	(2.22%)
240004	Traffic Safety	74,087	57,966	55,470	79,048	94,450	104,000	104,000	0	0.00%
240010	Safety City	84,027	206,694	645,039	279,935	421,670	363,110	543,600	180,490	49.71%
240011	KPD Seizure Fund	53,033	0	2,570	1,016	6,000	6,100	4,100	(2,000)	(32.79%)
240013	Miscellaneous Special Events	153,928	145,599	77,261	79,715	80,000	77,000	255,000	178,000	231.17%
240014	Parks Donations		604	6,921	10,610	0	6,000	6,000	0	0.00%
240015	Officer Training	110,942	254,448	114,819	69,880	325,000	335,000	350,000	15,000	4.48%
240016	KPD Capital Fund	0	43,400	586,900	1,434,940	1,180,000	1,005,000	846,600	(158,400)	(15.76%)
240020	Police Donations				0	0	0	20,000	20,000	
240021	Beer Board	5,153	345	3,459	3,436	10,000	10,000	10,000	0	0.00%
240024	Coliseum Restoration	0	300,000	265,000	282,550	282,550	144,250	48,000	(96,250)	(66.72%)
240025	Sex Offender Registry	0	0	4,473	2,947	8,700	7,000	7,000	0	0.00%
240026	Cash for Cans Contest	0	5,000	0	0	0	0	0	0	
240027	Urban Growth Fund	1,171,500	577,833	732,983	408,333	408,340	0	0	0	
240028	Police Training - Collision Avoidance	1,890	1,270	460	537	10,000	6,000	5,000	0	0.00%
240029	Parks & Recreation Trip Fund	12,610	32,172	37,035	24,492	50,000	35,000	35,000	0	0.00%
240030	Parks & Recreation Aquatics Fund	3,278	11,491	11,679	7,256	2,000	11,000	11,000	0	0.00%
240031	Parks & Recreation KCDC Recreation Facilities Fund	0	74,239	43,528	60,794	75,000	75,000	75,000	0	0.00%
240032	Parks & Recreation Events Fund	0	14,754	22,237	15,352	35,000	22,000	22,000	0	0.00%
240041	Ten Year Plan to End Homelessness	0	175,847	235,176	278,582	305,290	314,010	201,630	(112,380)	(35.79%)
240051	Cumberland Avenue Planning	0	23,324	65,073	72,259	76,300	79,900	0	(79,900)	(100.00%)
240052	Community Enhancement Grant - State Legislature				0	0	0	0	0	
240101	Treasury DAG	0	110,575	334,559	549,144	571,000	300,750	300,750	0	0.00%
240102	Justice DAG	0	10,056	46,907	17,022	55,000	55,000	55,000	0	0.00%
240103	State Asset Liability Account	0	101,422	62,860	0	91,000	91,000	91,000	0	0.00%
240104	State Asset General Narcotics Account	0	124,319	243,558	209,435	276,000	276,000	420,000	144,000	52.17%
240105	KDAF Anti-Fencing Account	0	17,861	58,595	52,595	130,000	130,000	130,000	0	0.00%
240402	General Mills/County	0	0			0	0	0	0	
		<u>1,753,960</u>	<u>2,359,261</u>	<u>3,926,398</u>	<u>4,014,604</u>	<u>4,580,600</u>	<u>3,542,120</u>	<u>3,628,680</u>	<u>86,560</u>	<u>2.44%</u>

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Sr. Aides	250500
DEPARTMENT	Parks and Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Senior Aides	32

DESCRIPTION

The Knoxville Senior Aides Program operates in conjunction with the City of Knoxville under the division of Parks and Recreation. Since 1972 the program has enrolled low-income older workers (age 55 and up) and placed them in needed service activities in the community.

GOAL STATEMENT

To provide older workers an opportunity to achieve gainful employment, a chance for a new start, and economic independence while serving their community through personal growth and community service. The program helps communities address such pressing needs as child and elder care, training and education for youth and adults, nutrition and health.

OBJECTIVES

- (1) Offer training that will provide career options for seniors 55 and above
- (2) Continue to place seniors in unsubsidized jobs.
- (3) Attempt to serve those participants who are the **Most In Need**
(Homeless, Vet./Spouse of Vet, Disabled, Low employment prospects, Low literacy skills, Displaced Homemaker, Reside in rural area, 75+ in age, and Limited English proficiency, while meeting the job needs of various host agencies.

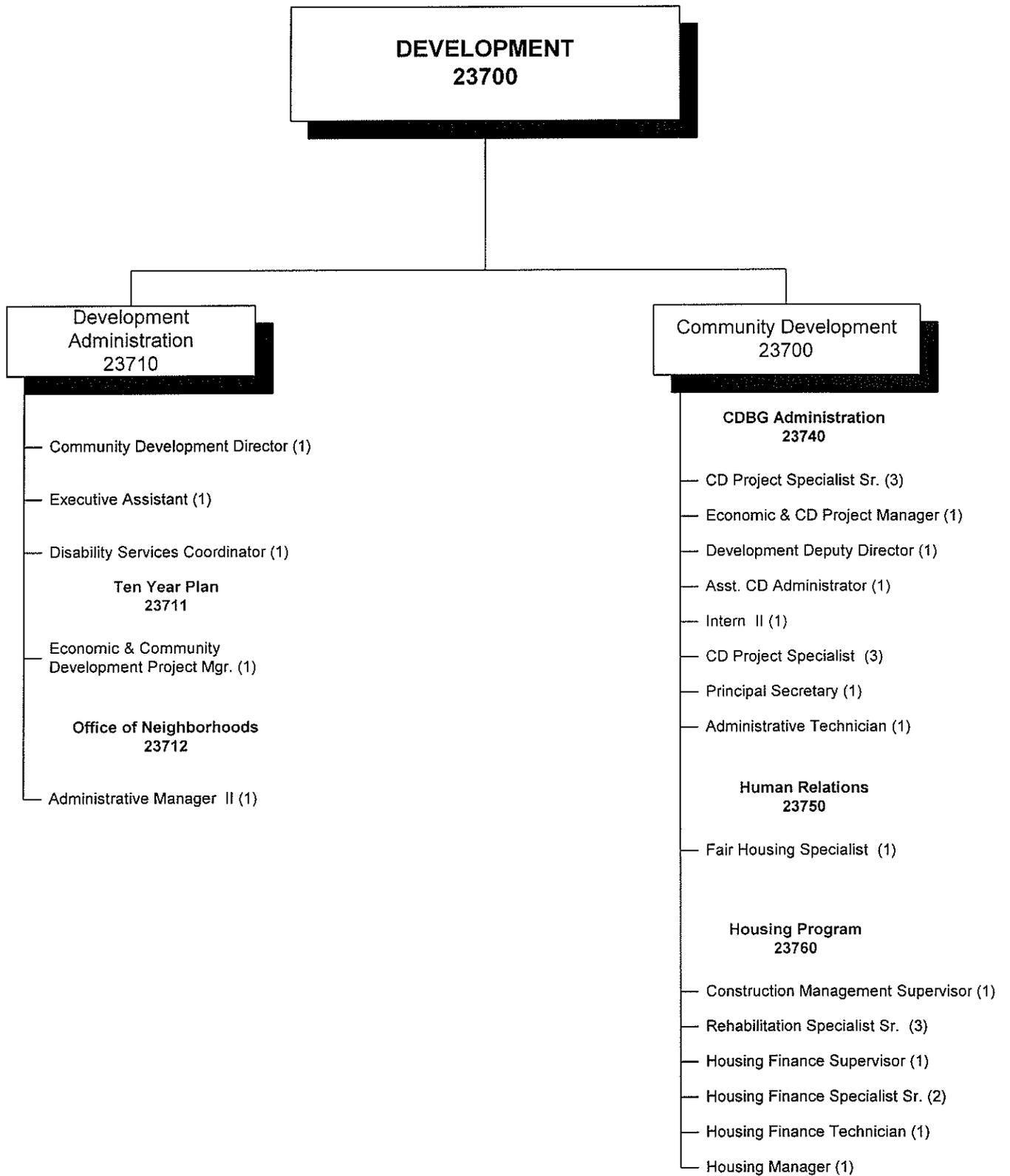
ACCOMPLISHMENTS

- Served 83 participants during fiscal year
- Served and transferred 23 ARRA participants
- Placed 14 participants in jobs
- Held computer classes for the elderly
- Developed Resource Newsletter for participants
- Increased service to the homeless
- Provided intensive job development for participants

SECTION SUMMARY SENIOR AIDES PROGRAM City of Knoxville Parks & Rec.

	Name	Number
FUND	General	100
DEPARTMENT	Parks & Recreation	4
DIVISION	Parks & Recreation	43
SECTION	Senior Aides	32

PERFORMANCE INDICATORS	City Objectives	2009/2010		2010/2011		
		Goals	Targeted Percent	Actual Percent	Targeted Percent	Actual Percent
Quantitative Output:						
* Meet SSAI	2	Service Level	150%	162%	150%	133%
Efficiency:		Community Hours	80.00%	77%	80%	76%
* On site, in-house	1	Most In Need	2.35%	1.20%	2.35%	1.40%
Service Quality:		Job Placement	42%	37%	37.40%	33%
* Serve 164%/ 60slots	3	Employ Retention	68%	46%	61%	60%
Qualitative Outcome:		Avg. Earnings	\$6,572.00	\$4,927	\$6,225	\$5,187
* Meet SSAI Most in						
		Financial Budgets				
		Federal Budget	\$491,441 + (ARRA \$142,346)=\$633,787			Federal Budget \$503,068
		Non-Federal Budget			Non-Federal Budget \$65,939	



SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
The HOME Grant is a federal grant for housing assistance. Performance Indicators are included in 290-23760.						

AUTHORIZED POSITIONS	2010	2011	2012
Housing Manager	1	1	1
Rehab Finance Supervisor	1	1	1
Accounting Clerk, Sr.	0	0	0
Rehab Finance Specialist, Sr.	1	1	1
TOTAL	3	3	3

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$134,451	\$162,010	\$ 157,000
Supplies	0	0	0
Other	2,052,661	2,079,980	1,416,093
Capital			
TOTAL	\$2,187,112	\$2,241,990	\$1,573,093

SECTION SUMMARY

City of Knoxville

	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	2010		2011		2012
		target	actual	target	actual	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	2010	2011	2012
Personnel are listed in 290-23740.			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$1,144	\$4,117
Supplies	0	0	0
Other	73,870	81,435	78,231
Capital	0	0	0
TOTAL	\$73,870	\$82,579	\$82,348

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	Empowerment Zone Grant	270
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development - EZ	38
SECTION	Adminstration	10

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Project administration is noted in this section. However, performance indicators in 2009 and 2010 were noted in 270-23820. The EZ program ends on August 15, 2010; accomplishments and staffing during the 2011 fiscal year will be included in 290.23740 or 290.23760.						

AUTHORIZED POSITIONS	2010	2011	2012
Econ & Comm Dev Proj Manager	1	0	0
CD Project Specialist	1	0	0
CD Project Specialist Senior	1	0	0
TOTAL	3	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$496,678	\$57,225	\$0
Supplies	8,521	1,006	0
Other	20,171	22,882	0
Capital			
TOTAL	\$525,370	\$81,113	\$0

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Empowerment Zone Grant	270
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development - EZ	38
SECTION	Empowerment Zone Programs	20

DESCRIPTION

Knoxville was one of fifteen cities nationwide that received 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 was the grantee and is responsible for overseeing the implementation of the HUD-approved EZ Strategic Plan, called the "Prospectus for Empowerment." This program ended August 15, 2010.

GOAL STATEMENT**OBJECTIVES****ACCOMPLISHMENTS**

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
	Empowerment Zone Grant	270
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development - EZ	38
SECTION	Empowerment Zone Programs	20

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012	
		target	actual	target	actual	target	
Quantitative Output:							
* Number of EZ jobs created/retained	1	100	464			The Empowerment Zone program has been completed.	
* Number of entrepreneurs assisted	2	50	181				
* Number of EZ residents trained	3	600	1248				
* Number of EZ residents placed in jobs	3	328	742				
* Number of blighted properties redeveloped into mixed-income housing units	4	12	11				
* Number of units repaired in Minor Home Repair program	5	80	172				
* Number of neighborhood-serving businesses assisted in Lonsdale	6	2	3				
* A parcel appropriate for commercial development is assembled in Vestal	7	0	1				
Efficiency:							
* Amount of EZ funding per job created/retained	1	\$35,000	\$17,456				
Service Quality:							
* EZ required reports filed timely and approved	1,2,3	5	5				
Qualitative Outcome:							
* Increase the number of businesses in the EZ	2	9	12				

AUTHORIZED POSITIONS	2010	2011	2012
Project administration staff was included in 270-23810 and 290-23760.			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	5,793,369	1,611,773	0
Capital	68,650	0	0
TOTAL	\$5,862,019	\$1,611,773	\$0

City of Knoxville

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

DESCRIPTION

The CDBG Administration Section uses Community Development Block Grant, HOME, Emergency Shelter Grant, Neighborhood Stabilization Program, Sustainable Communities Regional Planning Grant, and other federal, state and local funds to oversee and deliver community development programs and services such as blighted property acquisition, mitigation of chronic problem properties, various neighborhood revitalization activities, and sub-recipient programs. The Section is responsible for developing the Five-Year Consolidated Plan, the Annual Action Plan, the Consolidated Annual Performance and Evaluation Report (CAPER), and for meeting regulatory compliance requirements.

GOAL STATEMENT

To provide pro-active fiscal management accountable to regulatory agencies and community partners in order to ensure effective and efficient delivery of community development services focused on neighborhood revitalization.

OBJECTIVES

- (1) To comply with all of the regulatory requirements of the City of Knoxville and the U.S. Department of Housing and Urban Development with regard to administration of federal grants.
- (2) To 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

A total of 27 blighted properties were remedied last year either by acquisition, demolition or redevelopment. Two blighted structures were acquired by the City, cleaned up and secured. These will be rehabilitated once a buyer is identified through the Homemakers Program. Four blighted structures were demolished in preparation for construction of new Habitat for Humanity homes. One house was sold through Homemakers and one sale is scheduled for July 1st. Fourteen (14) Façade Projects were completed, resulting in three new businesses locating in the inner-city, creating 55 new permanent jobs.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	Comm. Development Block Grant	290
DIVISION	Finance and Accountability	2
SECTION	Community Development	37
	CDBG Operations/Administration	40,41

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Funding plans and annual reports submitted to and approved by HUD	1	2	2	2	2	2
* Amount of Grant Funding Received	2	\$4,556,016	\$4,672,688	\$3,510,000	\$3,507,137	\$2,999,089
* Amount of program income collected (all sources)	2	\$800,000	\$1,709,486	\$800,000	\$1,391,965	\$900,000
* Number of neighborhoods or organizations receiving design/ organizing/technical assistance or public improvements	3	20	55	18	29	14
* Number of blighted or chronic properties remedied.	4	10	9	10	27	10
* Number of Homemaker & Chronic Problem properties sold	5	10	4	5	1	5
* Number of façade improvement projects completed/under construction	6	10	30	10	19	7
* Dollars leveraged to support Ten Year Plan to End Chronic Homelessness	7	\$350,000	\$1,150,000	\$450,000	\$350,000	\$100,000
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	100%	100%	100%	100%	100%
Qualitative Outcome:						
* Promote participation of citizens and organizations in community development initiatives	1	800	1650	800	950	900

AUTHORIZED POSITIONS	2010	2011	2012
Community Development Administrator	1	1	0
Assistant Comm Dev Administrator	1	1	1
Econ Development Project Manager	0	1	1
Development Deputy Director	0	0	1
Administrative Technician	0	1	1
Finance Specialist	0	0	0
CD Project Specialist	1	4	4
Intern I or II	1	1	1
Accounting Clerk, Sr	1	0	0
Principal Secretary	1	1	1
TOTAL	6	10	10

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$185,737	\$296,390	\$563,450
Supplies	2,417	6,000	4,840
Other	703,739	516,180	625,130
Capital	181,345		
TOTAL	\$1,073,238	\$818,570	1,193,420

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Community Development Block Grant	290
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	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

Eleven cases were investigated this fiscal year, including eight cases closed. Two cases were "cause" cases with one set to go for a hearing before the Fair Housing Hearings Board. Staff handled approximately 55 phone inquiries regarding Fair Housing laws. Fair Housing training was provided to the Apartment Association of Greater Knoxville's annual fair housing conference and an education session was presented at the Equality Coalition for Housing Opportunities (ECHO) annual equal opportunity conference. Fair housing outreach and education was conducted by the Fair Housing Specialist and the Disability Services Coordinator, who provided additional coverage in investigating fair housing complaints.

Staff participated in the following activities to promote housing equality and access and to strengthen our ties to local agencies that promote housing equality and access: Chair of the Equality Coalition for Housing Opportunities conference, Chair Emeritus of the annual Fair Housing and Equal Opportunity conference, Mayor's Council on Disability Issues monthly meetings, as well as key participation in the Dr. Martin Luther King, Jr. annual commemoration events.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Community Development Block Grant	290
DEPARTMENT	Finance and Accountability	2
DIVISION	Community Development	37
SECTION	Fair Housing	50

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Number of completed investigations closed within 100 days	1	10	3 (out of 13)	10	0 (out of 8)	10
Number of housing equality / multicultural programs and trainings (forum, session or conference) each year	3	5	3	5	4	5
Annual fair housing and equal opportunity report that summarizes case management, outreach and related activities	1,2,3	1	0	1	1	1
Efficiency:						
To commence the investigation of housing discrimination complaints within five (5) days of receipt	1	100%	100%	100%	91%	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	200	330	200	306	200

AUTHORIZED POSITIONS	2010	2011	2012
Fair Housing Specialist	1	1	1
TOTAL	1	1	1

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$59,882	\$45,690	\$46,440
Supplies	73	500	500
Other	7,836	7,810	10,670
Capital			
TOTAL	\$67,791	\$54,000	\$57,610

SECTION SUMMARY

City of Knoxville

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

DESCRIPTION

The Housing Programs Section uses Community Development Block Grant, HOME, and other grant funds to improve the condition, energy-efficiency, affordability, and availability of housing for low- and moderate-income citizens. The programs also have a positive impact on the neighborhood environment. Activities include affordable financing programs for rehabilitation of housing units for owner-occupants, rental projects, and homebuyers; technical assistance on the rehabilitation process; homeownership assistance programs; and construction of new affordable housing in targeted neighborhoods.

GOAL STATEMENT

To provide the opportunity for safe, decent, and affordable housing to low- and moderate-income citizens in order to create a desirable living environment and to stimulate neighborhood revitalization.

OBJECTIVES

- (1) To reduce the number of owners and tenants living in substandard housing conditions by rehabilitating or replacing substandard housing units and improving their energy-efficiency.
- (2) To provide improved dwelling units in targeted neighborhoods through partnerships with private and nonprofit developers.
- (3) To improve the safety, functionality, and accessibility of homes owned by homeowners.
- (4) To increase homeownership opportunities for low- and moderate-income households.
- (5) To increase resources for community development by collecting loan repayments and reducing the number of problem loans.

ACCOMPLISHMENTS:

1. Owner Occupied rehabilitated units completed – 13. The goal was 25. There are an additional 7 under construction and another 15 in process. Various obstacles occurred through out the year to delay some projects. We also struggled with a consistent flow of applicants. We have started a new marketing campaign to keep a pipeline of applicants going forward. We are in negotiation with Pinnacle Bank and FAHE to secure additional funding for increased production. We also applied for a \$2,000,000 Healthy Homes Grant.
2. Rental rehabilitated units – 24. The goal was 10. 24 units represent the acquisition of an existing rental project by NHI and Southeastern. Permanent supportive housing was put on hold, MFY rentals are in process.
3. New or Renovated units completed – 10. The goal was 15. 6 CHDO (5 NHI, 1 ETHDC) and 4 BPRP (Saylor, Reagan, Riffey, Parkview). KHP did not develop their 5 unit Lonsdale project as planned.
4. Certified Energy Star units- 11. The goal was 107. COK replacement (5), (6) CHDO and (1) BPRP (Saylor). 85 units in Eastport not completed yet.

5. Certified EarthCraft Renovation completed – 2. 14 are in process. Our efforts discussed in item #1 will help meet this goal.
6. Down Payment Assistance – 20 were assisted. The goal was 20.
7. Delinquent loans- 16.46% achieved. The goal was 15%. We have made major improvements in this area. We are steadily developing policies and procedures to address delinquency such as: Loan Review Committee, modification policy and foreclosure procedures. We expect the delinquency to decrease further if outsourcing occurs.
8. Leveraged Private Investment - \$2,189,946. The goal was \$2,650,000. We still have 2 BPRP properties that did not sell during the year. They are still be marketed with the use of local realtors.

SECTION SUMMARY

City of Knoxville

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

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Number of owner-occupied units rehabilitated by city staff to meet Neighborhood Housing Standards	1	25	14	25	13	27
* Number of rental units rehabilitated	1	57	57	10	24	159
* Number of new or renovated homes	2	10	4	15	10	19
* Number of homes/units certified Energy Star	1	65	69	107	11	152
* Number of emergency & minor home repairs	3	150	242	200	191	145
* Number of owner-occupied rehabs certified EarthCraft Renovation	1	NEW	NEW	10	2	15
* Number of low-income persons provided with downpayment assistance to buy a home	3	25	52	20	20	15
Efficiency:						
* Delinquent loans as a % of total payable loan portfolio (as dollars)	5	6%	16.25%	15%	16.46%	13%
Service Quality:						
* % of construction projects completed within contract time period	1	85%	75%	85%	63%	75%
Quantitative Output:						
* Leverage private investment to low- and moderate income neighborhoods through support of CHDOs & individuals	2	\$3,000,000	\$5,230,284	\$2,650,000	\$2,189,946	\$2,775,000

AUTHORIZED POSITIONS	2010	2011	2012
Construction Management Supervisor	1	1	1
Rehabilitation Specialist	1	1	0
Rehabilitation Specialist Senior	2	2	3
Housing Finance Technician	1	1	1
Housing Finance Specialist-Sr	1	1	1
TOTAL	6	6	6

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$249,417	\$368,470	\$384,110
Supplies	6,555	4,000	4,000
Other	720,126	1,017,530	518,220
Capital			
TOTAL	\$976,098	\$1,390,000	\$906,330

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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, the new Convention Center, and various other projects. In FY 09/11 the City also assumed new debt in the form of a line of credit. The latter is used to pay for various energy saving measures. As of June 30, 2011, the long-term debt of the City, excluding revenue supported debt of the Knoxville Utilities Board (KUB) and the Metropolitan Knoxville Airport Authority

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 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 60¢. This is six cents less when compared to the FY 10/11 levy. Property tax is projected to yield approximately \$24.26 million. Interest earnings are forecast at \$836,600. The Knoxville Community Development Corporation (KCDC) is committed to repay the debt service on a portion of the 2005A bonds. In FY 10/11 that amount is \$224,480. An additional \$69,990 comes for the Public Building Authority to repay its portion of the line of credit.

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 11/12, as well as a complete amortization schedule by year.

(MCAA), is \$195,695,730. As KUB and MCAA are not a part of the City's operating budget the following analysis focuses only on the debt of the general government.

The debt of the City can be separated into 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

TABLE 1

Type of Debt	Principal Outstanding 6/30/11	Principal Paid In FY 11/12	Principal Outstanding 6/30/12
G.O. Bonds & Notes	\$61,256,870	\$8,507,990	\$52,748,880
Other Debt	943,860	76,520	867,340
Enterprise Fund Debt	<u>133,495,000</u>	<u>3,900,000</u>	<u>129,595,000</u>
Total	<u>\$195,695,730</u>	<u>\$12,484,510</u>	<u>\$183,211,220</u>

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

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 11/12 budget for the debt service fund is up by \$1,295,590 or 4.69% when compared to FY 10/11. There is due to an increase of over \$3 million for bond principal. The latter stems from an extraordinary prepayment of \$3.5 million on the Line of Credit for energy savings improvements. This payment has a return of roughly 10% on the investment. Were it not for the prepayment this portion would be down by roughly \$500,000.

The allocation for transfers is down by approximately \$910,000 and results from a reduced transfer for debt of the Convention Center. Other sources used to repay the Convention Center debt have increased, thus lowering the amount from this fund.

SUMMARY BY DIVISION	Actual '10	Budget '11	Budget '12	Dollar Change	Percent Change
Treasury (21250)	0	50,000	10,000	(40,000)	(80.00%)
Bond Principal (97110)	5,395,620	5,583,480	8,584,510	3,001,030	53.75%
Bond Interest (97120)	2,439,030	2,955,740	2,200,950	(754,790)	(25.54%)
Transfers (99100)	19,810,900	19,007,170	18,096,520	(910,650)	(4.79%)
TOTAL	27,645,550	27,596,390	28,891,980	1,295,590	4.69%

STAFFING SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	Change
Administration				
Enterprise Support				
Application Services				
TOTAL	0	0	0	0

DEBT SERVICE SCHEDULE

Fiscal Year 2011/12

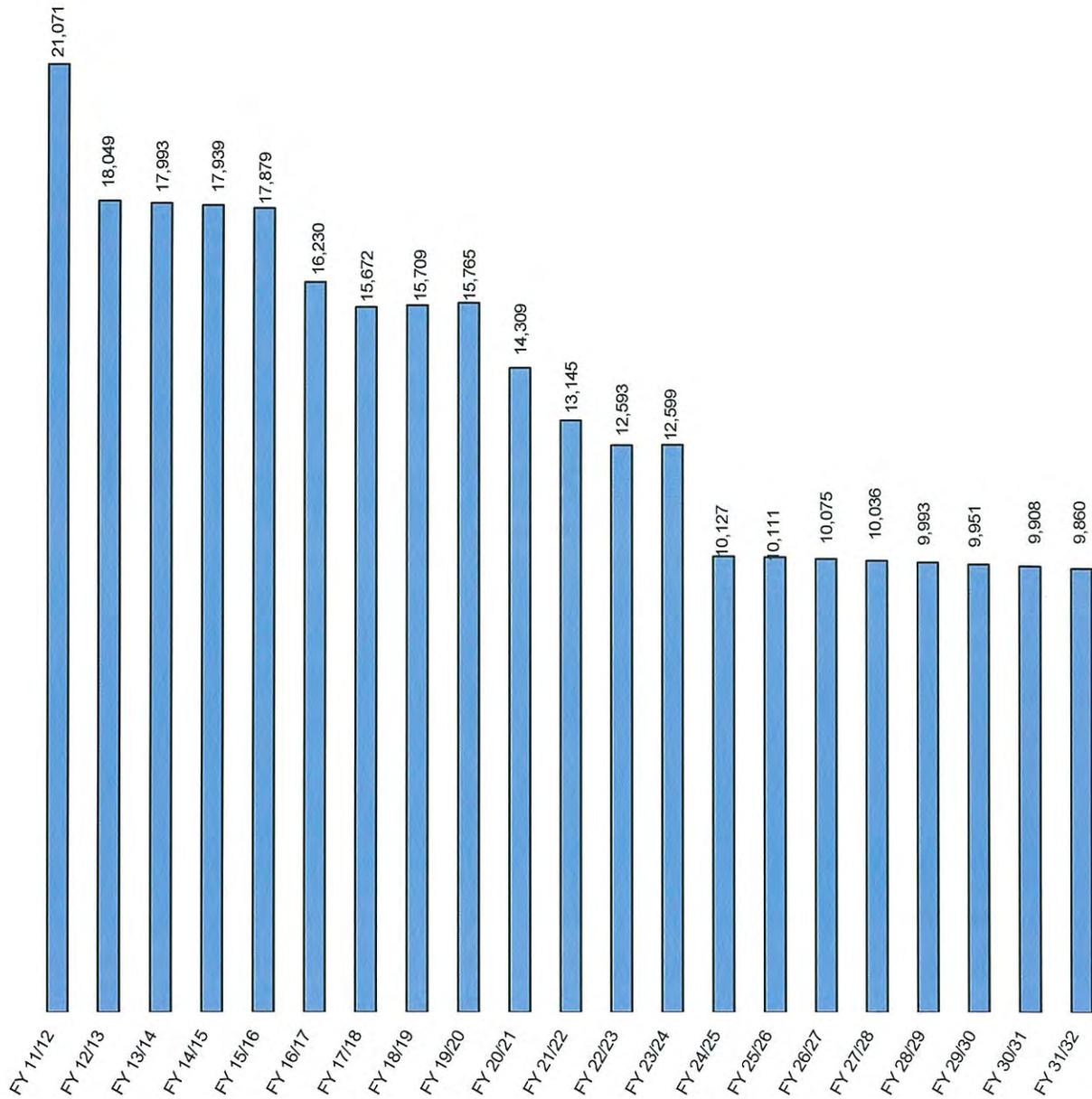
Bond Issue	Final Maturity	Principal Balance 06/30/2011	Principal Payable FY 11/12	Interest Payable FY 11/12	Total Payable FY 11/12	Principal Balance 06/30/2012
General Obligation Bonds						
G.O. Series 2004 A	05/24	24,555,000	1,500,000	970,680	2,470,680	23,055,000
G.O. Refunding Series 2004 B	05/17	11,435,000	2,175,000	435,250	2,610,250	9,260,000
G.O. Refunding Series 2005 A	05/20	10,685,000	985,000	518,250	1,503,250	9,700,000
Line of Credit (Ameresco)	11/21	14,581,870	3,847,990	228,780	4,076,770	10,733,880
Subtotal - G.O. Bonds		<u>61,256,870</u>	<u>8,507,990</u>	<u>2,152,960</u>	<u>10,660,950</u>	<u>52,748,880</u>
Other Debt						
Knox County - 2002	06/21	943,860	76,520	47,990	124,510	867,340
Subtotal - Other Debt		<u>943,860</u>	<u>76,520</u>	<u>47,990</u>	<u>124,510</u>	<u>867,340</u>
Grand Total- Fund 305		<u>62,200,730</u>	<u>8,584,510</u>	<u>2,200,950</u>	<u>10,785,460</u>	<u>53,616,220</u>
Enterprise Fund Debt						
TN Loan - 2009 Refunding	06/20	27,070,000	2,500,000	1,407,640	3,907,640	24,570,000
G.O. Series 2002 A	06/25	46,455,000	1,400,000	2,279,730	3,679,730	45,055,000
TN Loan Variable Rate - 2002	06/32	59,970,000	0	2,698,650	2,698,650	59,970,000
Subtotal - Enterprise Fund		<u>133,495,000</u>	<u>3,900,000</u>	<u>6,386,020</u>	<u>10,286,020</u>	<u>129,595,000</u>
		<u>195,695,730</u>	<u>12,484,510</u>	<u>8,586,970</u>	<u>21,071,480</u>	<u>183,211,220</u>

City of Knoxville
Debt Amortization Schedule

Fiscal Years 2011/12 - 2031/32

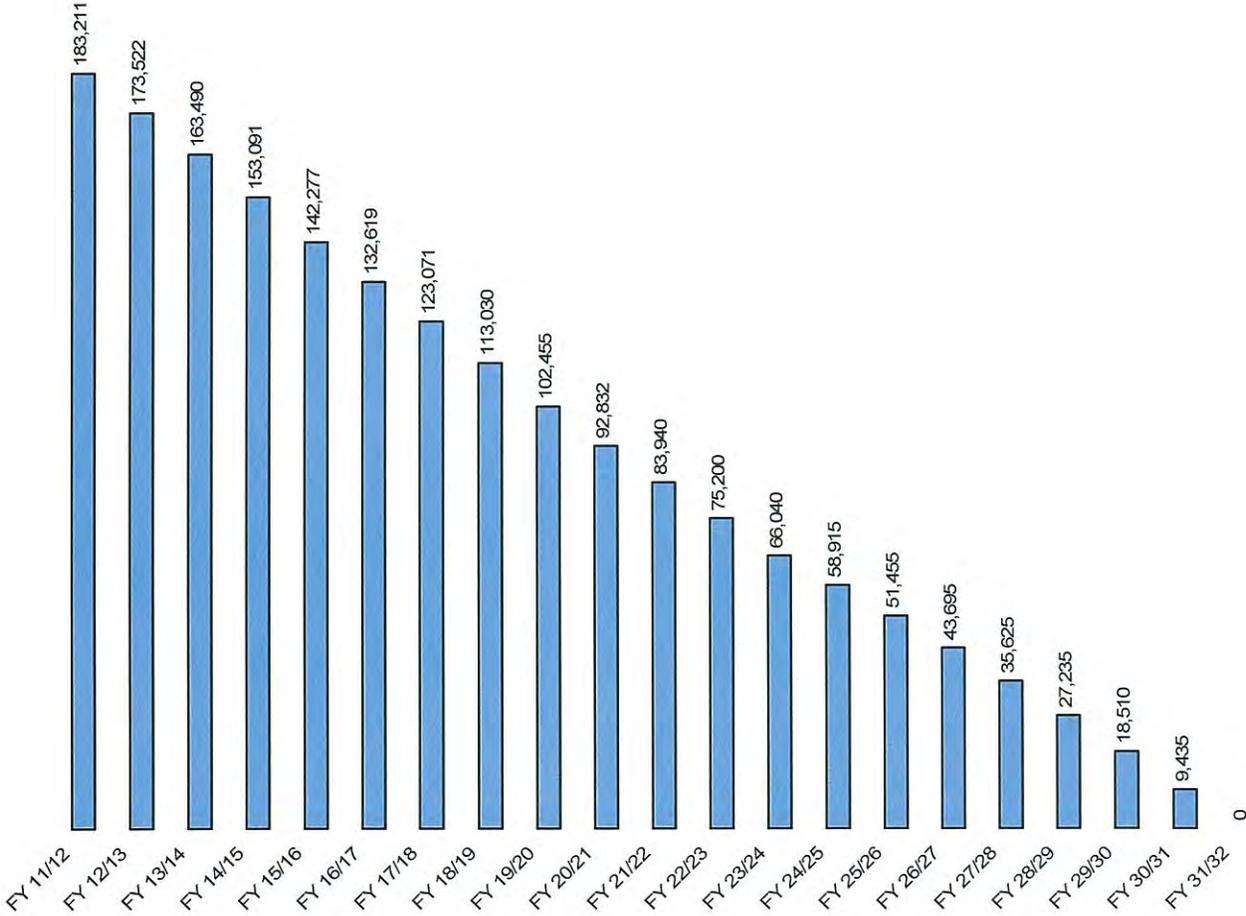
Fiscal Year	G.O. Bonds P & I	Other Debt P & I	Enterprise P & I	Total P & I	Principal Balance EOY
2012	10,660,950	124,510	10,286,020	21,071,480	183,211,200
2013	7,653,960	123,620	10,271,520	18,049,100	173,522,150
2014	7,617,850	122,950	10,251,710	17,992,510	163,490,430
2015	7,580,510	122,280	10,236,120	17,938,910	153,090,730
2016	7,538,140	121,920	10,219,290	17,879,350	142,277,370
2017	5,907,690	121,730	10,200,560	16,229,980	132,619,240
2018	5,369,890	121,520	10,180,170	15,671,580	123,070,760
2019	5,428,570	121,370	10,158,880	15,708,820	113,030,310
2020	5,503,810	121,360	10,140,300	15,765,470	102,454,810
2021	4,069,230	121,470	10,118,650	14,309,350	92,832,210
2022	3,029,210	0	10,115,900	13,145,110	83,940,000
2023	2,474,790	0	10,118,650	12,593,440	75,200,000
2024	2,483,390	0	10,115,900	12,599,290	66,040,000
2025	0	0	10,127,150	10,127,150	58,915,000
2026	0	0	10,111,180	10,111,180	51,455,000
2027	0	0	10,075,480	10,075,480	43,695,000
2028	0	0	10,036,280	10,036,280	35,625,000
2029	0	0	9,993,130	9,993,130	27,235,000
2030	0	0	9,950,580	9,950,580	18,510,000
2031	0	0	9,907,950	9,907,950	9,435,000
2032	0	0	9,859,580	9,859,580	0
	<u>75,317,990</u>	<u>1,222,730</u>	<u>212,475,000</u>	<u>289,015,720</u>	

Annual Debt Payments
FY 2011/12– 2031/32



All numbers in \$1,000's.

Remaining Debt Outstanding (End of Year)
FY 2011/12– 2031/32



All numbers in \$1,000's.

FUND: Tax Increment Fund (306)
 DEPARTMENT: General Obligation Debt (97100)

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

Fund 306, is used to account for 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 11/12.

The budget for this fund in FY 10/11 is \$832,820. The estimated payments are \$26,820 more than budgeted in FY 09/10. This represents estimated payments for twenty-one tax increment projects, three more than in FY 10/11. In FY 10/11 the TIF debt for the Regal Cinema project was retired. This was the largest payment in dollars and its absence in FY 11/12 accounts for the reduction in the budget.

SUMMARY BY DIVISION	Actual '10	Budget '11	Budget '12	Dollar Change	Percent Change
Tax Increment (97150)	741,557	832,820	774,990	(57,830)	(6.94%)
TOTAL	741,557	832,820	774,990	(57,830)	(6.94%)

STAFFING SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	Change
Not Applicable				
TOTAL	0	0	0	0

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FUND: Capital Projects Fund (400)
 DEPARTMENT: All Projects

DEPARTMENTAL SUMMARY

DEPARTMENTAL ANALYSIS:

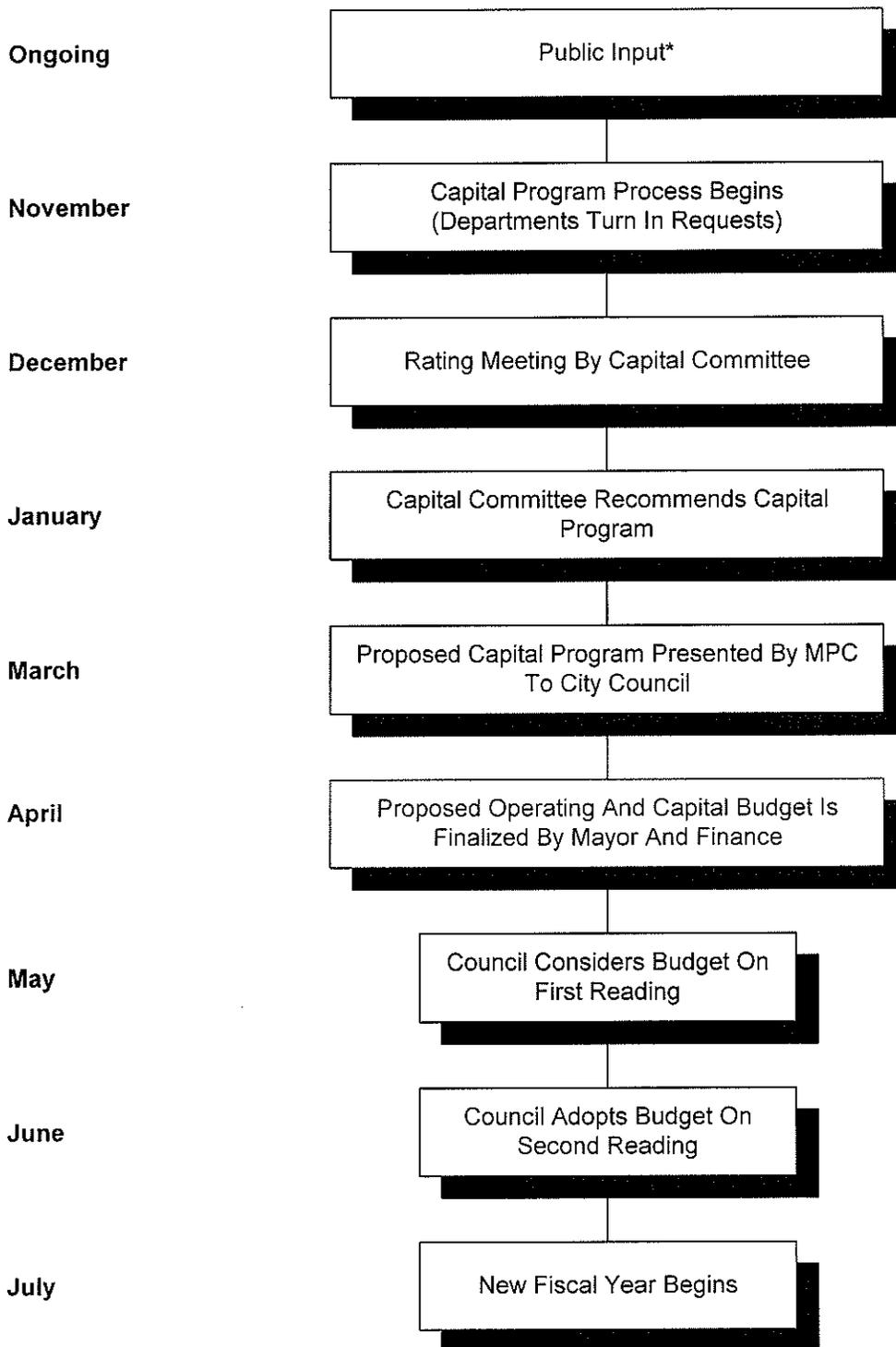
The FY 11/12 budget for the Capital Projects fund increases by \$12,009,750 from FY 10/11. The higher amount access to a greater pool of State and Federal grant funds. The emphasis for the FY 11/12 budget is improving efficiency in government, fostering a climate for economic development in the City and providing quality services to all neighborhoods within the City.

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

SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	Dollar Change	Percent Change
Capital Projects (Fund 401)	27,159,610	21,733,060	33,742,810	12,009,750	55.26%
TOTAL	27,159,610	21,733,060	33,742,810	(5,426,550)	(19.98%)

STAFFING SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	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 - 2012-2017

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 City and approved by the Metropolitan Planning Commission (MPC), as required by City Charter. The Five-Year Capital Improvement Program is developed, in cooperation with the Mayor and presented to the City Council in conjunction with the Annual Budget.

The Capital Improvement Budget is the first year of the 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 11/12 Capital Improvements budget increased by \$12,009,750 when compared to FY 10/11. The bulk of the increase is covered by higher Federal and State grant contributions. The City is still investing in operating and capital improvements that will generate savings and improved operations in the future. We are being careful and prudent with our spending in all areas including the Capital Improvements.

Developing the Capital Program and Budget

The Finance Department coordinates the capital budget process. The staff gathers all capital requests and schedules all meetings of the Capital Committee

Departments are asked to submit their capital requests to the Finance Department. These requests are based on needs identified by conversations with the public, ideas generated by City Council, and the Departments' own expertise. For each request, the Department must submit a project description, justification, rank of importance, an estimate of costs, an estimate of future operat-

ing costs, and an estimated date of completion or acquisition.

After review and consolidation, all capital requests are submitted for approval to the Capital Improvements Committee. This committee consists of all City Department Directors, a representative of the Metropolitan Planning Commission and a representative of the budget division of the Finance Department. Through the years, with additional tweaking the process has greatly evolved. Each director ranks their projects in departmental priority and they must identify which administrative goal or goals that the project meets. The administrative goals are as follows:

- 1) 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 Finance Department presents the recommendation to the Mayor for his approval.

Amending the Capital Budget

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

Effect of Capital on the Operating Budget

The acquisition of capital improvements often has an impact on the operating budget. For example, if a new vehicle maintenance facility is built, people must manage the operations, mechanics must be paid, the facility must be maintained (i.e. utility bills must be paid, tools must be replaced, etc.). A facility with a cost of \$800,000 to build may cost \$300,000 annually to operate and maintain. This 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 reasonableness prior to submission to the Capital Committee; the Committee considers these costs along the actual outlay needed to determine the value of the project.

Another major part of the City's capital budget is infrastructure repair, such as modifying an intersection, straightening a sharp turn, or improving drainage. The City has several ongoing Capital Programs, such as street paving and bridge repair which help address infrastructure issues on an ongoing basis. These types of infrastructure im-

provements do not have an accountable financial impact on the operating budget.

The Capital Budget by Type

The FY 11/12 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 FY11/12 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 the Police department to help ensure this goal. \$1,043,910 in funding is provided to the department including needed renovations at the Safety building and at Safety City.

The City is committed to strengthening neighborhoods as well. The City is investing \$250,000 for chronic problem properties, and another \$250,000 for blighted property acquisition. The budget also includes \$100,000 for a commercial façade improvement program.

An Energized Downtown

The City also continues to invest in downtown Knoxville, the heart of the City. The budget includes \$1,200,000 to complete the downtown wayfinding project of which \$960,000 is coming from a state grant. An additional \$200,000 is budgeted for downtown sidewalks.

Funding is also included for areas adjacent to downtown as the city builds out from its core. \$2,500,000 is budgeted for improvements to Downtown North.

Economic Development

The Knoxville Zoo is a major source of economic impact to the City. This year \$300,000 is to be used for renovation of existing facilities at the Zoo.

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 \$5.45 million for the City's paving program. The budget also includes \$200,000 to continue 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.

The City is also committed to improving the City's parks and recreation facilities. Funding of \$200,000 is provided for ballpark and tennis court improvements in parks throughout the City.

The budget also provides \$500,000 funding to address drainage improvements in the neighborhoods. An additional \$500,000 is allocated for Prosser Road drainage improvements.

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. These include an upgrade to PeopleSoft, the City's human resource software that will offer online application capability.

Public Assembly Facilities

The FY2011-12 Capital plan includes \$74,700 to renovate the bandstand at Chilhowee Park. Other improvements include \$40,000 for a sweeper at the Coliseum parking garages.

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 approved through the Metropolitan Planning Commission and made available in the Management and Budget division of the City's Finance department. The Capital Improvement Budget or what you see on the following pages, details which projects were funded from the new

year (Fiscal Year 2012). 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 2012

ADMINISTRATION

Project: **Additional Recycling Toters**

Recycling toters will be purchased for the new curbside recycling program for Knoxville Citizens.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:

Due to changing collection practices and renegotiations of existing contracts the curbside program can be funded with no extra cost.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total	\$ 400,000	\$ -	\$ 400,000				

Project: **Cumberland Avenue Redevelopment**

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

Administrative Goal: City services you can count on at a competitive price

Impact on Operating Budget:

The impact on operating budgets will include any additional maintenance of the new landscaping and decorative elements of the project once construction is completed.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
State Grant	\$ 9,980,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,980,000
City	\$ 1,955,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,955,500
Other	\$ 1,515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,515,000
Total	\$ 13,450,500	\$ -	\$ 13,450,500				

Project: **Downtown North**

A Downtown North district has been created. 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. Funds will be used to create a more detailed planning of specific projects as they evolve through a process of public participation and property acquisition.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:

New demands will be placed on the Public Service department to maintain additional landscaping, however, the repair and maintenance of roads, curbs, sidewalks, streetlights and signage should be reduced.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
State Grant	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
City	\$ 500,000	\$ 500,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 1,150,000
Total	\$ 2,500,000	\$ 500,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 3,150,000

Detailed Capital Project Descriptions for Fiscal Year 2012

Project: Downtown Sidewalks

Downtown sidewalks will be replaced and improved in key pedestrian corridors.

Administrative Goal: An energized Downtown-everybody's neighborhood

Impact on Operating Budget:

Reconstruction of this sidewalk will reduce the need for interim fixes as the surface of the sidewalk continues to deteriorate.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 200,000	\$ 250,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,150,000
Total	\$ 200,000	\$ 250,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,150,000

Project: Downtown Streetscapes

This is a multi-year investment to support the City's efforts to design a pedestrian-friendly downtown with appealing streets, sidewalks, and public spaces.

Administrative Goal: An energized Downtown-everybody's neighborhood

Impact on Operating Budget:

The consultants have estimated that yearly maintenance/upkeep costs equal approximately 10% of the overall construction budget.

The signage will need to be kept well maintained and up to date to ensure it continues to favorably impact the visitor experience.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
State Grant	\$ 960,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 960,000
City	\$ 240,000	\$ 170,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 610,000
Total	\$ 1,200,000	\$ 170,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 1,570,000

CIVIL SERVICE

Project: PeopleSoft Upgrade - Online Employment Application Capability

A PeopleSoft upgrade will be purchased. This will allow PeopleSoft to accept online applications and allow applicants to enter their own data via an applicant portal.

Administrative Goal: City services you can count on at a competitive price

Impact on Operating Budget:

The initial license cost of the software is \$68,400. An additional \$25,000 is estimated to provide implementation and training services.

The recurring annual maintenance for the software is \$22,440.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 93,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,400
Total	\$ 93,400	\$ -	\$ 93,400				

Detailed Capital Project Descriptions for Fiscal Year 2012

COMMUNITY DEVELOPMENT

Project: ADA Access Improvements

City facilities will be renovated to provide increased accessibility for people with disabilities and to help the City meet its ADA requirements. Access improvements to the Civic Coliseum will be completed, and access at various parks and recreational facilities will be improved.

Administrative Goal: City services you can count on at a competitive price

Impact on Operating Budget:
There will be maintenance costs associated with these improvements.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 150,000	\$ 300,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,350,000
Total	\$ 150,000	\$ 300,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,350,000

Project: Blighted Property Acquisition

This project is a vital part of the City's ongoing effort to improve neighborhoods within the redevelopment areas through the acquisition of blighted property and the assembly of property for redevelopment.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:
This project should reduce annual operating costs in other departments (Police, Codes, Fire, etc.) by reducing the number of 911 calls, 311 complaint calls and codes complaints which should cause an increase in overall operating efficiency

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 2,950,000
Total	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 2,950,000

Project: Chronic Problem Properties

This is an on-going program that addresses chronic problem properties identified by a City task force for corrective action. Funds will be used to acquire five residential properties.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:
As the problem properties are remediated and returned to the tax rolls this will result in higher appraisals which will increase property tax revenue.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 250,000	\$ 300,000	\$ 350,000	\$ 400,000	\$ 450,000	\$ 500,000	\$ 2,250,000
Total	\$ 250,000	\$ 300,000	\$ 350,000	\$ 400,000	\$ 450,000	\$ 500,000	\$ 2,250,000

Detailed Capital Project Descriptions for Fiscal Year 2012

Project: Façade Improvement Program

Funding for this program will continue to support façade improvements for small neighborhood businesses in the inner city that are outside of CDBG eligible areas and in areas previously targeted for Empowerment Zone funding. Funding is expected to support three to four new facades.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:

The program has minimal impact on city staff. It does increase property tax revenue, sales tax revenue and private sector investment which reduces the burden on codes enforcement and the police department.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 100,000	\$ 200,000	\$ 300,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 2,000,000
Total	\$ 100,000	\$ 200,000	\$ 300,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 2,000,000

Project: Sidewalk and Curb Repairs in Façade Improvement Areas

The City maintains a Façade Improvement Program directed at improving the visual image and public perception of small commercial districts and making the areas more pedestrian accessible. Funds will be used to make repairs and improvements to sidewalks in eligible locations.

Administrative Goal: Stronger and safer neighborhoods

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.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 50,000	\$ 100,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 900,000
Total	\$ 50,000	\$ 100,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 900,000

CONVENTION CENTER

Project: Audio Visual Equipment

Existing audio visual equipment for the entire facility will be replaced.

Administrative Goal: An energized Downtown-everybody's neighborhood

Impact on Operating Budget:

Older equipment required ongoing repairs.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Total	\$ 40,000	\$ -	\$ 40,000				

Detailed Capital Project Descriptions for Fiscal Year 2012

ENGINEERING

Project: ADA Curb Cut Program

This is an on-going program that supports the installation of curb cuts to improve sidewalk accessibility throughout the City. Funding is expected to support the installation of approximately five hundred curb cuts throughout the city.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:
No significant impact on annual operating.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,500,000
Total	\$ 500,000	\$ 1,000,000	\$ 5,500,000				

Project: Alley Paving

This is a program to pave and/or repair alleys in the City; satisfy new zoning requirements for residential development; and improve alley access for service vehicles such as large trucks for garbage pickup. City staff has developed a plan that will address alleys by City sector in the following order: East, Northeast, Northwest, and South.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:
Reducing the number of public service work orders will reduce operating expenses.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Total	\$ 200,000	\$ 1,200,000					

Project: Bridge Maintenance Program

This is an on-going program that finances the City's match for the Federal and State Bridge Maintenance Program. Funds will be used for improvements as recommended by the Tennessee Department of Transportation.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:
New or rehabilitated bridges will cost less to maintain than older improperly maintained bridges.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
State Street Aid	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,900,000
Total	\$ 650,000	\$ 3,900,000					

Project: Cherokee Trail Safety Improvement

This engineering study will address safety concerns along Cherokee Trail.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:
Study only at this point

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Total	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Detailed Capital Project Descriptions for Fiscal Year 2012

Project: Prosser Road Drainage Improvements

Structural improvements will be made to Prosser Road to eliminate traffic problems due to roadway flooding.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:

Reduce impact on Engineering, Service and KDP who have to respond to current flooding

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total	\$ 500,000	\$ -	\$ 500,000				

Project: SAFETEA-LU Match

These funds will provide the local match for projects funded through the Safe, Accountable, Flexible, Efficient Transportation Equity, a Legacy for Users (SAFETEA-LU) program. Projects requiring matching funds include Pleasant Ridge Road Improvements from I-640 to the City Limits, Knox-Blount Greenway - Phase II, and Washington Pike Improvements from Greenway Drive to Murphy Road.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:

This funding is utilized as a match to state and federal grant funds to improve the transportation network. The reconstruction of roadways results in a reduction in traffic congestion for the motoring public and an overall reduction in maintenance costs.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 650,000	\$ 3,900,000
Total	\$ 650,000	\$ 3,900,000					

Project: Sidewalk Safety Program

This is an on-going program to remove and replace broken sidewalks throughout the City and add sidewalks where there are missing links. The program improves pedestrian safety and accessibility, increases driver safety by pedestrian use of sidewalks, and enhances the appearance of the streets and neighborhoods.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:

Increase in maintenance costs.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
Total	\$ 500,000	\$ 3,000,000					

Project: Traffic Signal Modernization

This is an on-going program to fund the installation of new traffic signals and to replace obsolete or high maintenance equipment. The installation and modernization of school beacons at all Knox County schools are also included in the program.

Administrative Goal: Stronger and safer neighborhoods; City services you can count on at a competitive price

Impact on Operating Budget:

Changeover to LED signal indicators will save 90% on energy costs or approximately \$1,100 per year per intersection.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 79,000	\$ 79,000	\$ 79,000	\$ 79,000	\$ 79,000	\$ 79,000	\$ 474,000
State Street Aid	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 576,000
Total	\$ 175,000	\$ 1,050,000					

Detailed Capital Project Descriptions for Fiscal Year 2012

Project: Water Quality Improvements

Specific water quality impairments will be addressed to improve the water quality for the environment and public safety.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:
Reduce maintenance and flooding by preventing sediment buildup.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,100,000
Total	\$ 350,000	\$ 2,100,000					

FLEET

Project: Light Shop Vehicle Lift

Funds will be used to purchase a vehicle lift to accommodate heavier and longer wheelbase vehicles and provide a safer working area.

Administrative Goal: City services you can count on at a competitive price

Impact on Operating Budget:
Fewer vehicles will have to go out for costly outside repair work

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 25,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,900
Total	\$ 25,900	\$ -	\$ 25,900				

Project: Small Equipment Lift

Funds will be used to purchase a small equipment lift.

Administrative Goal: City services you can count on at a competitive price

Impact on Operating Budget:
Increased efficiency

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000
Total	\$ 11,000	\$ -	\$ 11,000				

OTHER COMMUNITY AGENCIES

Project: Ross Building Security System

The security system at the Ross Building will be replaced.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:
No significant impact.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Total	\$ 35,000	\$ -	\$ 35,000				

Detailed Capital Project Descriptions for Fiscal Year 2012

Project: Walter P. Taylor Hope 6/Williams Senior Complex

The Taylor Homes/Williams Senior Complex will consist of five hundred low-income housing apartments located in the Five-Points/Park City area of Knoxville. The total estimated cost of the project is eighty million dollars with the city contribution being ten percent and the remaining funding coming from federal, private, and other agency funds.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:
None

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,800,000
Total	\$ 800,000	\$ 4,800,000					

PARKS & RECREATION

Project: Ballfield, Tennis Court, and Playground Improvements

Funds for this project will be used to support on-going improvements at the City's ballfields, tennis courts, and playgrounds. Work includes new fencing, field lighting, court resurfacing, purchase of new playground equipment, and surfacing material.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:
Cost efficient lighting will reduce our operating budget. New equipment will reduce costs incurred by public service which handles maintenance issues in parks and recreation facilities.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Total	\$ 200,000	\$ 1,200,000					

Project: Dog Park (South)

A new "off leash" dog park will be constructed in an existing city park.

Administrative Goal: City services you can count on at a competitive price

Impact on Operating Budget:
There will be some small increases in operating budget items, but dog parks are not high expense or high maintenance facilities.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Donations	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project: Fort Dickerson Quarry Development

Improvements will be made to the section of Fort Dickerson Park that is adjacent to the quarry.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:
There may be a need to hire a person to man a boat rental facility, or this could be contracted out to a local vendor.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total	\$ 200,000	\$ -	\$ 200,000				

Detailed Capital Project Descriptions for Fiscal Year 2012

Project: Greenways Ongoing Maintenance and Improvements

Over forty miles of paved greenways in the city will be maintained and improved.

Administrative Goal: City services you can count on at a competitive price

Impact on Operating Budget:
There should be no impact.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Total	\$ 200,000	\$ 1,200,000					

Project: Lakeshore Park Improvements

Funds will be used to fulfill contractual obligations related to Lakeshore Park.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:
There should be no impact.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 50,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,450,000
Total	\$ 50,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,450,000

Project: Lonsdale Recreation Center Expansion

A major expansion to the Lonsdale Recreation Center will be completed.

Administrative Goal: City services you can count on at a competitive price

Impact on Operating Budget:
Higher maintenance costs.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 200,000	\$ -					\$ 200,000
Total	\$ 200,000	\$ -	\$ 200,000				

Project: Recreation Center Renovations

Major additions/alterations will be made at each of the city's small recreation centers: Inskip, Lonsdale, Richard Leake, Larry Cox Senior Center, West Haven, and New Hope.

Administrative Goal: City services you can count on at a competitive price

Impact on Operating Budget:
Possibly increased labor costs

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 500,000	\$ -	\$ 500,000		\$ 500,000		\$ 1,500,000
Total	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 1,500,000

Detailed Capital Project Descriptions for Fiscal Year 2012

Project: **Urban Wilderness - East Loop**

Land will be purchased to create the East Loop of the Urban Wilderness and Historic Corridor.

Administrative Goal: City services you can count on at a competitive price

Impact on Operating Budget:
Ongoing maintenance costs

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total	\$ 50,000	\$ -	\$ 50,000				

POLICE

Project: **Firearms Storage Management System**

Organized shelves for firearms evidence will be constructed to ensure maximum use of available space.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:
No reoccurring costs.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 32,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,410
Total	\$ 32,410	\$ -	\$ 32,410				

Project: **Police Facility Building Improvements**

Necessary improvements will be made to an existing police facility.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:
Exterior building maintenance on an as needed basis would be conducted by a KPD employees.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 700,000	\$ -	\$ 2,700,000
Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 700,000	\$ -	\$ 2,700,000

Project: **Safety Building - A/C and Heat Upgrades**

Wall mounted fan coil heat (hot water) and air (chill water) units at the Safety Building will be replaced.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:
Lower utility costs

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 189,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,000
Total	\$ 189,000	\$ -	\$ 189,000				

Detailed Capital Project Descriptions for Fiscal Year 2012

Project: Safety City Administration Building/Facility Improvements

After ten years of service, the Safety City Administration Building and Facility will be renovated.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:
Lower maintenance costs.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Safety City Fund	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Total	\$ 25,000	\$ -	\$ 25,000				

Project: Safety City Building Project

Eleven quarter scale buildings will be constructed to accommodate the growth the facility has experienced.

Administrative Goal: City services you can count on at a competitive price

Impact on Operating Budget:
Exterior building maintenance on an as needed basis would be conducted by KPD employees.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Safety City Fund	\$ 200,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 415,000
Total	\$ 200,000	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 415,000

Project: Surveillance Vehicle

A surveillance vehicle will be purchased.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:
This vehicle will need to be added to the Fleet pool and maintained by Fleet.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 97,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,500
Total	\$ 97,500	\$ -	\$ 97,500				

PUBLIC ASSEMBLY

Project: Chilhowee Bandstand Renovation

The bandstand which is the only remaining structure from the 1910 Appalachian Exposition will be renovated.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:
None

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 74,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,700
Total	\$ 74,700	\$ -	\$ 74,700				

Detailed Capital Project Descriptions for Fiscal Year 2012

Project: Half-House Curtain System - Coliseum

A half-house curtain system will be acquired.

Administrative Goal: More and better jobs

Impact on Operating Budget:

This will allow the Coliseum to more effectively compete for smaller events

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Coliseum Restoration Fund	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,000
Total	\$ 48,000	\$ -	\$ 48,000				

Project: Sweeper for Coliseum Parking Garages

A sweeper will be purchased for the garages at the Coliseum.

Administrative Goal: An energized downtown; everybody's neighborhood

Impact on Operating Budget:

Reduction in costs of hiring temporary employees.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Total	\$ 40,000	\$ -	\$ 40,000				

PUBLIC SERVICE

Project: Bucket Truck

Funds will be used to purchase a bucket truck designed specifically for the needs of the Facility Services Division.

Administrative Goal: City services you can count on at a competitive price

Impact on Operating Budget:

This truck will need to be added to the Fleet pool and maintained by Fleet.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000
Total	\$ 185,000	\$ -	\$ 185,000				

Project: Greenway Paving Machine

A greenway paving machine will be purchased to maintain fifty miles of paved greenway paths throughout the City.

Administrative Goal: An energized Downtown-everybody's neighborhood

Impact on Operating Budget:

This machine will need to be added to the Fleet pool and maintained by Fleet.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
Total	\$ 135,000	\$ -	\$ 135,000				

Project: Historic Blount Mansion ROW Improvements

Upgrades will be designed to improve aesthetics along the State ROW located on James White Parkway and Neyland Drive.

Administrative Goal: An energized Downtown-everybody's neighborhood

Impact on Operating Budget:

None

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Total	\$ 50,000	\$ -	\$ 50,000				

Detailed Capital Project Descriptions for Fiscal Year 2012

Project: Knoxville Fire Department Station Maintenance Program

A multi-year program will be implemented to develop a comprehensive fire station maintenance and renovation program designed to fully upgrade one or two fire stations each year.

Administrative Goal: City services you can count on at a competitive price

Impact on Operating Budget:
Will reduce ongoing maintenance costs at the fire halls

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
Total	\$ 75,000	\$ 450,000					

Project: LED Christmas Lights for Downtown

Current incandescent Christmas lights will be upgraded to more efficient and durable LED-style lights.

Administrative Goal: An energized Downtown-everybody's neighborhood

Impact on Operating Budget:
Lower utility bills

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Total	\$ 20,000	\$ -	\$ 20,000				

Project: Roof & HVAC Maintenance Program

This has been a long-standing capital effort designed to fund maintenance and replacement needs for roofs, heating and cooling systems, and other major building components at publicly owned facilities throughout the City.

Administrative Goal: City services you can count on at a competitive price

Impact on Operating Budget:
Reduce future repair costs.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Total	\$ 200,000	\$ 1,200,000					

ZOO

Project: Zoo Renovations & Improvements

Aging facilities will be renovated to satisfy current accreditation standards.

Administrative Goal: Stronger and safer neighborhoods

Impact on Operating Budget:
No significant impact on annual operating.

Source	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
City	\$ 300,000	\$ 950,000	\$ 1,000,000	\$ 1,250,000	\$ 1,500,000	\$ 1,000,000	\$ 6,000,000
Total	\$ 300,000	\$ 950,000	\$ 1,000,000	\$ 1,250,000	\$ 1,500,000	\$ 1,000,000	\$ 6,000,000

**City of Knoxville
Proposed Capital Improvements Budget
Sources and Uses - Fiscal Year 2012**

Sources of Funds

Coliseum Restoration Fund	48,000
Debt Service Fund	17,959,500
Donations	50,000
Federal and State Grants	12,940,000
Police Capital Fund	818,910
Safety City Fund	225,000
State Street Aid Fund	746,000
Other Funding	1,515,000
Grand Total - Sources of Funds	\$ 34,302,410

Uses of Funds

Administration	
Additional Recycling Toters	400,000
Cumberland Avenue Redevelopment	13,450,500
Downtown North	2,500,000
Downtown Sidewalks	200,000
Downtown Streetscapes (Wayfinding)	1,200,000
Subtotal - Administration	17,750,500

Civil Service	
PeopleSoft Upgrade - Online Employment Application Capability	93,400
Subtotal - Civil Service	93,400

Community Development	
ADA Access Improvements	150,000
Blighted Property Acquisitions	250,000
Chronic Problem Properties	250,000
Facade Improvement Program	100,000
Sidewalk and Curb Repairs in Facades Improvement Areas	50,000
Subtotal - Community Development	800,000

Convention Center	
Audio Visual Equipment	40,000
Subtotal - Convention Center	40,000

Engineering	
ADA Curb Cuts	500,000
Alley Paving	200,000
Bridge Maintenance Program	650,000
Cherokee Trail Safety Improvement	100,000
Citywide New Sidewalk Construction	400,000
Citywide Resurfacing Program	5,450,000
Citywide Roadway Safety Program	500,000
Citywide Traffic Calming	20,000
Crosswalk Safety Program	80,000
Gallaher View Sidewalk Project	200,000
Jackson Avenue Roadway Stabilization	300,000
Neighborhood Drainage Improvements Program	500,000
Prosser Road Drainage Improvements	500,000
SAFETEA-LU Match	650,000
Sidewalk Safety Program	500,000
Traffic Signal Modernization	175,000
Water Quality Improvements	350,000
Subtotal - Engineering	11,075,000

**City of Knoxville
Proposed Capital Improvements Budget
Sources and Uses - Fiscal Year 2012**

Fleet	
Small Equipment Lift	11,000
Light Shop Vehicle Lift	25,900
Subtotal - Fleet	<u>36,900</u>
Other Community Agencies	
Ross Building Security System	35,000
Walter P. Taylor Hope 6/Williams Senior Complex	800,000
Zoo Renovations and Improvement	300,000
Subtotal - Other Community Agencies	<u>1,135,000</u>
Parks and Recreation	
Ballfield, Tennis Courts and Playground Improvements	200,000
Dog Park (South)	100,000
Fort Dickerson Quarry Development	200,000
Greenways Ongoing Maintenance and Improvements	200,000
Lakeshore Park Improvements	50,000
Lonsdale Recreation Center Expansion	200,000
Recreation Center Renovations	500,000
Urban Wilderness - East Loop	50,000
Subtotal - Parks and Recreation	<u>1,500,000</u>
Police	
Safety City Administration Building/Facility Improvements	25,000
Firearms Storage Management System	32,410
Police Facility Building Improvements	500,000
Safety Building A/C and Heat Upgrades	189,000
Safety City Building Project	200,000
Surveillance Vehicle	97,500
Subtotal - Police	<u>1,043,910</u>
Public Assembly Facilities	
Chilhowee Park Bandstand Renovation	74,700
Half-House Curtain System - Coliseum	48,000
Sweeper for Coliseum Parking Garages	40,000
Subtotal - Public Assembly Facilities	<u>162,700</u>
Public Service	
Bucket Truck	185,000
Greenway Paving Machine	135,000
Historic Blount Mansion ROW Improvements	50,000
Knoxville Fire Department Station Maintenance Program	75,000
LED Christmas Lights for Downtown	20,000
Roof and HVAC Maintenance Program	200,000
Subtotal - Public Service	<u>665,000</u>
Grand Total - Uses of Funds	<u><u>\$ 34,302,410</u></u>

**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 FY11/12 budget decreases by \$484,460 or 8.31% from last year. This is mostly caused by fewer dollars for capital projects being budgeted in FY11/12 when compared to FY10/11 in Fund 503. Starting in FY09/10, dollars for capital projects for Enterprise Funds were budgeted in the corresponding fund instead of Fund 401.

SUMMARY BY DIVISION	Actual '10	Budget '11	Budget '12	Dollar Change	Percent Change
Civic Coliseum (85720)	2,767,648	3,328,380	3,631,750	303,370	9.11%
Chilhowee Park (85740)	1,384,920	2,497,050	1,709,220	-787,830	-31.6%
TOTAL	4,152,568	5,825,430	5,340,970	-484,460	-8.31%

STAFFING SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	Change
Civic Coliseum	23	23	23	0
Chilhowee Park	14	14	14	0
TOTAL	37	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 \$127,890 in FY 11/12 to \$2,522,990.

TABLE 1

	<u>Budget FY 10/11</u>	<u>Estimated Actual FY 10/11</u>	<u>Budget FY 11/12</u>
Auditorium Rental	163,000	109,306	110,000
Coliseum Rental	311,000	253,438	250,000
Ballroom Rental	9,000	9,499	10,000
Exhibit/Plaza/ Garage Rental	8,000	15,409	8,000
Equipment Rental	45,000	43,527	45,000
Monthly Parking	55,000	41,094	57,500
Event Parking	230,000	273,679	255,000
Food and Beverage	340,000	360,621	340,000
Event Staffing	135,000	106,624	110,000
Facility Charge	105,000	89,769	85,000
Auditorium/Coliseum Advertising	20,000	20,000	20,000
Chilhowee Park	196,500	204,807	212,700
Interest	25,000	14,272	25,000
General Fund Transfer	2,395,100	2,417,300	2,522,990
Appropriated Fund Bal.	<u>772,730</u>	<u>772,730</u>	<u>1,126,880</u>
TOTAL	<u>4,810,330</u>	<u>4,732,075</u>	<u>5,178,070</u>

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 national touring acts / 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

Signed contract with Hard Knox Roller Girls as a major tenant. Hosted 20 – 25 concerts or comedians as well as the Disney on Ice, Ringling Bros. Barnum & Bailey Circus, Appalachian Ballet, Knoxville Symphony Pops Concerts, Nativity Pageant, the Clayton Christmas Concert and many other events. The 2010 – 2011 season saw the Scripps-Howard Network host a major meeting with plans to return in 2012.

Garage C Elevator is nearing completion

Sound and lighting upgrade for Auditorium ongoing

Ceiling paint for Coliseum is completed

RV Parking electrical upgrade is completed

Energy Management Conservation underway

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Public Assembly Facilities	503
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Civic Coliseum	20

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Secure additional new events	1	4	1		2	3
Efficiency:						
* Addition of ADA Restrooms in Ballroom	1		Completed			
* New Ceiling paint in Coliseum			New	New	Completed	
* Addition of ADA elevator in 'C' Garage				New	Process Underway	Process Underway
Service Quality:						
* Continually strive to educate event staff to ensure customer satisfaction in every area at KCAC.	1	Process underway				
Qualitative Outcome:						
* Revenue increased to \$1.8M.	1		1.3M	1.3M	1.5M	1.5M

AUTHORIZED POSITIONS	2010	2011	2012
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
Asst General Manager	1	1	1
Building Superintendent	1	1	1
Events Services Coordinator	0	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 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$1,300,623	\$1,509,670	\$1,547,000
Supplies	77,703	69,280	71,000
Other	1,389,322	1,605,180	1,925,750
Capital	64,738	144,250	88,000
TOTAL	\$2,832,386	\$3,328,380	\$3,631,750

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 eighty-one acre multi-use facility owned and operated by the City of Knoxville. The venue includes a three acre lake, 5,000-seat amphitheater, 57,000-sq. ft. exhibition hall, and outdoor space leased to public and private promoters for various trade shows, concerts, and other events. When not rented the venue/park is available to the public for a variety of recreational activities including fishing, walking, and jogging. The venue is operated by the Public Assembly Facilities Department.

GOAL STATEMENT

Operate and manage Chilhowee Park in an effective manner; provide a clean and safe venue for locally and nationally recognized promoters and their customers; and produce a positive economic impact for Knoxville and surrounding areas.

OBJECTIVES

- (1) To secure new events including trade shows, concerts, rodeos, and motorsports shows to increase Chilhowee Park's revenue by 5 percent.
- (2) To contribute to the economic impact in the Knoxville Metropolitan Area

ACCOMPLISHMENTS

Nine new events were added to Chilhowee Park's schedule in FY 10-11. New events included Sertoma's Bluegrass & BBQ, Knoxville Chamber's Schmoozapalooza III, 4-H Eastern Region Cooking Contest, PowWow Heritage Festival, East TN Racers Auction & Trade Show, Celi-ACT Gluten Free Vendor Fair, Run for the Schools, Slammin & Jammin Auto/Truck Show, and Los Tigres del Norte concert. The new events along with established shows such as NSRA Street Rod Nationals, TN Valley Kennel Club Dog Show, KUUMBA, Bunch's Fishing Show and R.K. Shows enabled Chilhowee Park to exceed FY 10/11 budgeted income by 4.1% and impacted the Knoxville metropolitan area economy by more than \$20,000,000.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Public Assembly Facilities	503
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Chilhowee Park	40

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Secure additional new events	1	6	6	6	9	8
Qualitative Outcome:						
* Increased economic impact on community	2	\$2,000,000	\$16,000,000*	\$20,000,000	\$20,000,000*	\$25,000,000

AUTHORIZED POSITIONS	2010	2011	2012
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	3	3	3
TOTAL	14	14	14

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$695,159	\$772,270	\$792,650
Supplies	58,098	63,860	62,900
Other	631,663	790,920	778,970
Capital	0	870,000	74,700
TOTAL	\$1,384,920	\$2,497,050	\$1,709,220

City of Knoxville
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.

<u>Revenue Source</u>	<u>Budget FY11</u>	<u>Estimated Actual FY11</u>	<u>Budget FY12</u>
Interest	\$8,000	\$5,000	\$5,000
State Street Garage	389,910	375,000	419,830
Main Avenue Garage	435,550	420,000	420,000
Jackson Avenue Lot	14,750	2,500	0
Market Square Garage	620,080	460,00	524,520
Promenade	200,510	175,000	205,300
Appropriated Fund			
Balance	<u>(250,120)</u>	<u>0</u>	14,550
Total Revenue	<u>\$1,418,680</u>	<u>\$1,437,500</u>	<u>\$1,609,130</u>

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Metro Parking	504
DEPARTMENT	Operations & Engineering	3
DIVISION	Engineering	33
SECTION	Parking Garages	70-92

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Historically, the Engineering Division of the Operations & Engineering Department has overseen the operation of the city garages. In FY2006 the city entered into an agreement with the Public Building Authority to oversee the operation of these parking facilities.						

AUTHORIZED POSITIONS	2010	2011	2012
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,725,128	1,418,680	1,612,110
Capital	0	0	0
TOTAL	\$1,725,128	\$1,418,680	\$1,612,110

FUND: Knoxville Convention Center (506001-5)
 DEPARTMENT: Convention Center (85700)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

This fund includes the Locust Street Garage and the City's Convention Center, as well as debt service and depreciation associated with these facilities. The total budget for this fund is \$19,656,560, which represents an increase of \$181,900 or 0.93% increase when compare to FY10/11.

SUMMARY BY DIVISION	Actual '10	Budget '11	Budget '12	Dollar Change	Percent Change
World's Fair Park (506001)	1,662,512	1,596,300	1,645,710	49,410	3.10%
Operations-Conv Ctr(506002)	6,376,774	5,147,460	5,149,990	2,530	0.05%
Non-Ops Conv Ctr (506003)	10,127,310	11,327,170	11,314,890	-12,280	-0.11%
Locust Street Garage (506004)	171,184	527,390	550,770	23,380	4.43%
Tourism & Sport Dev (506005)	964,676	876,340	995,200	118,860	13.56%
TOTAL	19,302,456	19,474,660	19,656,560	181,900	0.93%

STAFFING SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	Change
No Personnel				
TOTAL				

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Convention Center	506001
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	World's Fair Park	30

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
The World's Fair Park is managed for the City by PBA.						

AUTHORIZED POSITIONS	2010	2011	2012
No personnel			

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,662,512	1,596,300	1,645,710
Capital	0	0	0
TOTAL	\$1,662,512	\$1,596,300	\$1,645,710

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Convention Center	506002
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Convention Center	50, 53

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
The Knoxville Convention Center is privately managed by SMG.						

AUTHORIZED POSITIONS	2010	2011	2012
No personnel			

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	6,376,774	5,132,460	5,109,990
Capital	0	15,000	40,000
TOTAL		\$5,147,460	\$5,149,990

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Convention Center	506003
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Convention Center Non-Operations	51

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
This section includes depreciation and debt associated with the Convention Center project.						

AUTHORIZED POSITIONS	2010	2011	2012
No personnel			

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	4,894,341	4,761,390	4,928,870
Capital	5,232,969	6,565,780	6,386,020
TOTAL	\$10,127,310	\$11,327,170	\$11,314,890

SECTION SUMMARY

City of Knoxville

FUND	Name	<i>Number</i>
	Convention Center	506004
DEPARTMENT	Boards	8
DIVISION	Public Assembly Facilities	57
SECTION	Locust Street Garage	52

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
The Locust Street Garage is managed for the City by PBA.						

AUTHORIZED POSITIONS	2010	2011	2012
No personnel			

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services			\$0
Supplies			0
Other	171,184	220,200	204,120
Capital	0	307,190	346,650
TOTAL		\$527,390	\$550,770

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Convention Center	506005
DEPARTMENT	Boards	9
DIVISION	Public Assembly Facilities	53
SECTION	Tourism & Sports Development	80

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		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	2010	2011	2012
No personnel			

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	964,676	876,340	995,200
Capital	0	0	0
TOTAL	\$964,676	\$876,340	\$995,200

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 11/12 revenue to this fund is \$22,722,700. Revenue is up \$1,353,800 when compared to FY 10/11.

The largest operating revenue source to KAT is the subsidy of \$10,362,990 from the City. This represents approximately 45.61% 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 \$2,050,750. This is 9.03% 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 11/12 are set at \$951,230.

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 over 50% of revenues. If mass transit services are to remain steady, the City will have to continue to strongly support the fund in the future.

Passenger revenue is forecast at \$1,567,590 in FY 11/12, which is an increase of \$106,890 when compared to FY 10/11. Farebox revenue is budgeted at \$766,200. Ticket sales are expected to increase to \$554,390. Shuttle service revenue is expected to generate \$247,000 in FY12. 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 \$3,119,660. This equals depreciation for FY 11/12.

FUND: Public Transportation Fund (507)
 DEPARTMENT: Mass Transit (46100)

FUND SUMMARY

DEPARTMENTAL ANALYSIS:

The FY 11/12 budget for Mass Transit operations is \$22,722,700. The budget includes all three divisions of KAT; Motor Buses, Trolleys, and Lifts (Para-transit). Operating expenditures increase by \$1,353,800 or 6.34% mostly due to increased fuel costs.

SUMMARY BY DIVISION	Actual '10	Budget '11	Budget '12	Dollar Change	Percent Change
Mass Transit-Motor Bus (507001)	16,596,064	19,201,590	20,035,010	833,420	4.34%
Mass Transit-Trolley (507002)	735,123	758,060	1,026,730	268,670	35.44%
Mass Transit-Demand Response (507003)	1,383,521	1,409,250	1,660,960	251,710	17.86%
TOTAL	18,714,708	21,368,900	22,722,700	1,353,800	6.34%

STAFFING SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	Change
Mass Transit-Motor Bus	0	0	0	0
Mass Transit-Trolley	0	0	0	0
Mass Transit-Demand Response	0	0	0	0
TOTAL	0	0	0	0

SECTION SUMMARY

	<i>Name</i>	<i>Number</i>
FUND	Mass Transportation – Motor Bus	507001
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Mass Transit	61
SECTION	All	10, 20, 30, 40

DESCRIPTION

Fund 507001 accounts for administrative expenses, vehicle operations and vehicle and non-vehicle maintenance required to supply the core "motor bus" function of KAT.

GOAL STATEMENT

To operate a comprehensive transportation system with a professional work force that provides efficient, safe, frequent, direct, and customer-oriented services that generate positive community support.

OBJECTIVES

Section 10: General & Administrative:

- (1) To provide mass transit services within the approved budget and in a cost-effective manner.
- (2) To provide financial, marketing, human resources and planning services for KAT that exceed stakeholder expectations.

Section 20: Vehicle Operations:

- (3) To provide a highly skilled and professional workforce that focuses on safety and customer satisfaction.
- (4) To increase ridership.
- (5) To reduce the number of overtime hours to less than 10%.

Section 30: Vehicle Maintenance:

- (6) To maintain bus PM inspection compliance to greater than 90%
- (7) To reduce the number of mechanical road calls.
- (8) To reduce the number of overtime hours to less than 10%.

Section 40: Non-Vehicle Maintenance:

- (9) To provide the vehicle maintenance personnel with a supportive parts inventory.
- (10) To execute measures necessary to maintain the investment in the Magnolia Ave facility.
- (11) To improve passenger amenities.

ACCOMPLISHMENTS

FY11 was a busy, productive and successful year for KAT:

All bus stop signs were replaced with signs that feature the new logo, all bus stop locations are marked on individual route schedules. The practice of flagging stops was discontinued, and effective August 2010, the bus stops at bus stop signs only! This new practice is allowing the bus operator to stay on time, fewer opportunities for the door to open, allowing conditioned air to escape, and has reduced passenger confusion.

All routes in the system were changed to accommodate the relocation of the main transfer point. Efficiency and ridership are increasing as a result.

New vans and buses were placed in service throughout the year replacing old equipment.

SECTION SUMMARY

City of Knoxville

FUND	<i>Name</i>	<i>Number</i>
DEPARTMENT	Mass Transportation - Motor Bus	507001
DIVISION	Community & Neighborhood Services	4
SECTION	Mass Transit	61
	All	10,20,30,40

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Total number of motorbus passengers	20(4)	3.0M	2.6M	3.0M	2.6M	2.8M
* Zero balance of supportive repair stock inventory	30(7)	<10%	24.00%	<15	6.00%	<10%
Efficiency:						
* Project Milestone Compliance	40(8)	90%	80%	90%	90%	90%
* Year-End Revenues Exceed Expenses	20(4)	pass	pass	pass	pass	pass
* Passengers/hour	20(4)	16.50	14.00	16.00	16.07	16.50
* Overtime below 10%	30(8)	<10%	12.00	<10%	8.90%	<10%
* Overtime below 10%	20(5)	<10%	8.00	<10%	6.99%	<10%
Service Quality:						
* Shelter Upgrades	40(11)	5	5	5	5	20
* Miles between Roadcalls	30(7)	new	new	new	new	>4,000miles
* Minimum training hours per employee	20(3)	12	30.0	12	14.0	12
Qualitative Outcome:						
* Stakeholder surveys developed	10(2)	no survey	no survey	no survey	no survey	survey

AUTHORIZED POSITIONS	2010	2011	2012
None			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$8,573,174	\$11,783,640	\$12,109,450
Supplies	1,627,223	1,815,560	2,400,490
Other	6,395,667	5,602,390	5,525,070
Capital			
TOTAL	\$16,596,064	\$19,201,590	\$20,035,010

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Mass Transportation – Trolley	507002
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Mass Transit	61
SECTION	All	10, 20, 30

DESCRIPTION

Fund 507002 accounts for administrative expenses, vehicle operations and vehicle and non-vehicle maintenance required to supply the trolley service function of KAT.

GOAL STATEMENT

To provide efficient, safe, customer-oriented trolley transportation to the citizens and visitors to Knoxville in order to maximize mobility and support economic development.

OBJECTIVES

Section 10: General & Administrative:

- (1) To provide mass transit services within the approved budget and in a cost-effective manner.
- (2) To provide financial, marketing, human resources and planning services for KAT that exceeds stakeholder expectations.

Section 20: Vehicle Operations:

- (3) To provide a highly skilled and professional workforce that focuses on safety and customer satisfaction.
- (4) To increase ridership.

Section 30: Vehicle Maintenance:

- (5) To reduce the number of mechanical road calls.

ACCOMPLISHMENTS

Trolley ridership exploded after the opening of Knoxville Station.

Stakeholder meetings were conducted and a redesign of the trolley system was approved by the KTA. The new Trolley service will begin Mid-August, 2011 and offers service on Saturday, later service on Friday and Saturday evenings, and will offer more consistent, easier to understand routes.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Mass Transportation - Trolley	507002
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Mass Transit	61
SECTION	All	10,20,30

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Year-End Revenues Exceed Expenses	10(1)	pass	pass	pass	pass	pass
* Total number of trolley passengers	20(4)	475K	471K	475K	480K	500K
Efficiency:						
* To reduce the number of mechanical road calls	30(5)	23	60	40	70	40
* Passengers/mile	20(4)	2.67	2.55	2.67	2.9	3
* Passengers/hour	20(4)	22	22	22	25	30
Service Quality:						
* Minimum training hours per employee	20(3)	12	30.0	12	12.0	12
Qualitative Outcome:						
* Stakeholder surveys developed	10(2)	no survey	no survey	survey	no survey	no survey

AUTHORIZED POSITIONS	2010	2011	2012
None			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$405,622	\$576,640	\$594,030
Supplies	123,286	117,510	241,200
Other	206,215	63,910	191,500
Capital			
TOTAL	\$735,123	\$758,060	\$1,026,730

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Mass Transportation – Demand Response	507003
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Mass Transit	61
SECTION	All	10, 20, 30

DESCRIPTION

Fund 507003 accounts for administrative expenses, vehicle operations and vehicle maintenance services required to supply the demand response service function of KAT that complies with American's with Disabilities Act (ADA) requirements.

GOAL STATEMENT

To provide quality transportation services to individuals with disabilities in Knoxville.

OBJECTIVES

Section 10: General & Administrative:

- (1) To provide mass transit services within the approved budget and in a cost-effective manner.
- (2) To provide financial, marketing and planning services for KAT.

Section 20: Vehicle Operations:

- (3) To provide a highly skilled and professional workforce that focuses on safety and customer satisfaction.
- (4) To decrease ridership on LIFT services by making fixed-route and trolley service more attractive to persons with disabilities.

Section 30: Vehicle Maintenance:

- (5) To meet or exceed the demand response vehicle availability rate.

ACCOMPLISHMENTS

- City of Knoxville and KAT staff worked with the Mayors' Council on Disability Issues and the Disability Resource Center to establish an agreed LIFT service area to be effective with the August 11, 2010 reroute. This service area was outlined on the new system map. The increase in demand has moderated due to the defined service area.
- Service efficiencies continue to be realized with the new Trapeze software, passengers per hour continue to increase.
- The bargaining team successfully negotiated several LIFT operator positions to be offered at the starting wage rate, as opposed to all LIFT operator positions being offered at the highest wage rate.

SECTION SUMMARY

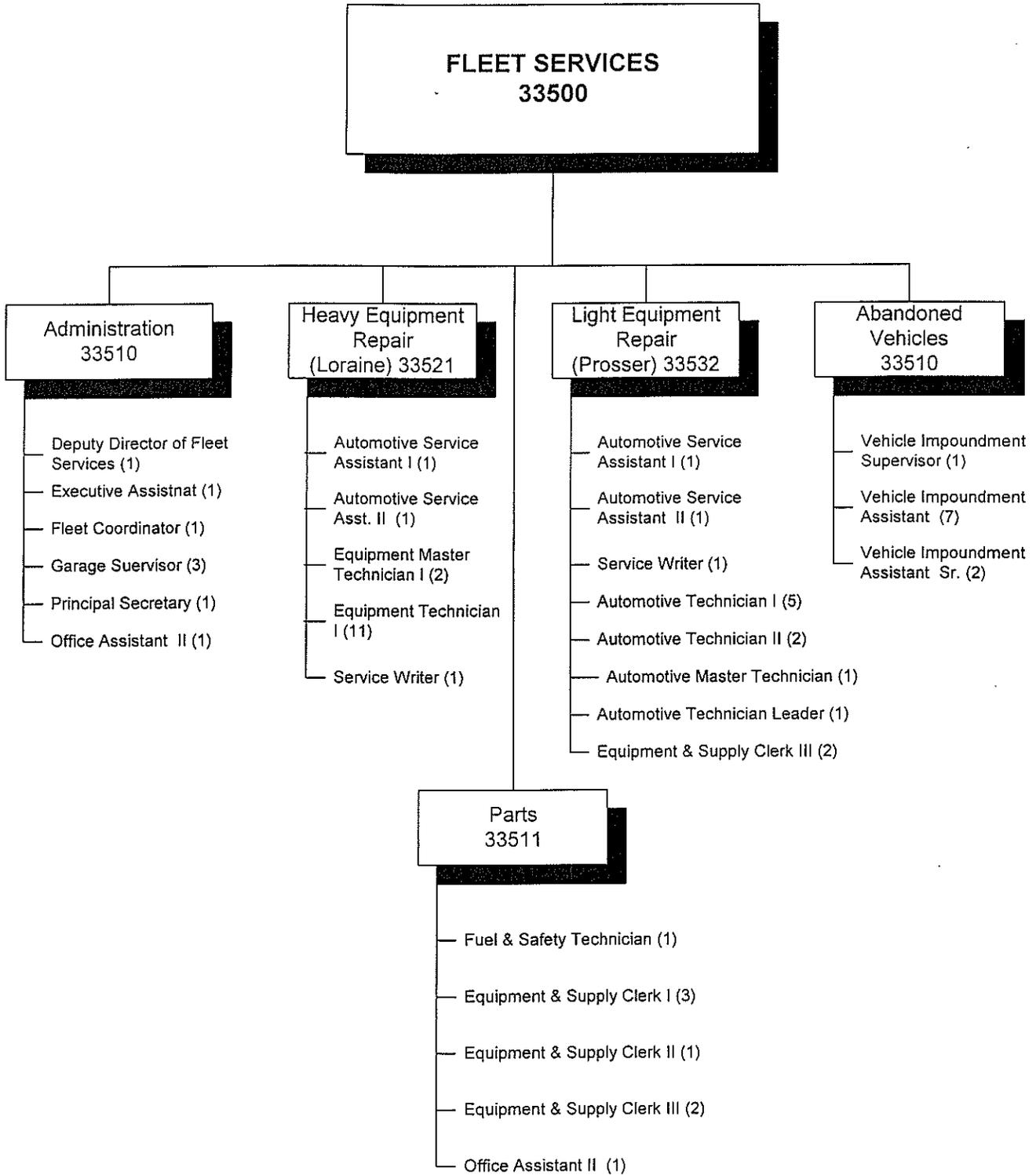
City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Mass Transportation - Demand Response	507003
DEPARTMENT	Community & Neighborhood Services	4
DIVISION	Mass Transit	61
SECTION	All	10,20,30

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Total number of LIFT passengers	20(4)	50,000	49,591	50,000	49,717	50,000
Efficiency:						
* Vehicle Availability	30(5)	94%	96%	95%	90%	95%
* Year-End Revenues Exceed Expenses	10(1)	pass	pass	pass	pass	pass
* Passengers/hour	20(4)	1.50	1.57	1.50	1.68	1.70
Service Quality:						
* Minimum training hours per employee	20(3)	12	30.0	12	12.0	12
Qualitative Outcome:						
* Stakeholder surveys developed	10(2)	no survey	no survey	survey	no survey	no survey

AUTHORIZED POSITIONS	2010	2011	2012
None			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$941,619	\$1,135,330	\$1,148,460
Supplies	179,239	214,350	421,000
Other	262,663	59,570	91,500
Capital			
TOTAL	\$1,383,521	\$1,409,250	\$1,660,960



SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Fleet Management Administration	10

DESCRIPTION

This section establishes and administers departmental policies and programs, provides budgetary, personnel, payroll and administrative support to all divisions of Fleet associated with the ownership of the City's vehicular equipment, to include acquiring, registration and licensing, fixed asset 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 – FY2012

1. Zero Injuries
2. Provide excellent customer service to the citizens of Knoxville as well as internal customers.
3. Manage department budget and capital projects responsibly in a cost effective/long term manner.
4. Collaborate with each department to manage the City of Knoxville Fleet to provide the required equipment for the intended function.
5. Provide alternatives and/or strategies to reduce idling of City of Knoxville vehicles.
6. Research/provide Green Fleet vehicles where applicable for City of Knoxville service/applications.
7. Maintain all appropriate licensing/permits for City of Knoxville vehicles, equipment and Fleet facilities.
8. Maintain full staffing for FY12.
9. Provide educational and training opportunities to team members where applicable.
10. Recommend to top management, the best "new" police cruisers for FY13 purchases.
11. Ensure City of Knoxville Fleet maintains an operational readiness of 95%.

ACCOMPLISHMENTS – FY2011

- Fleet received its 2nd near perfect audit of the parts division.
- Purchased 117 2011 Crown Vic automobiles using a Reverse Auction. The Auction was a collaborative effort with Knox County Purchasing. The results were that the City of Knoxville saved several thousand dollars.
- Fleet Inventory Scanning Process has successfully been installed and is being utilized at the Light Shop.
- Maintained Warranty Certifications with current vendors.
- Efficiently and effectively managed City of Knoxville pool cars.

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Fleet Services	702
DEPARTMENT	Operations & Efficiency	3
DIVISION	Fleet	35
SECTION	Fleet Management Administration	10

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Injuries	1	N/A	N/A	N/A	1	0
* Operational readiness rate for COK Fleet	11	N/A	N/A	N/A	N/A	95%
* Operational readiness rate for Fleet staffing	8	N/A	N/A	N/A	N/A	95%
Efficiency:						
* In processing of vehicles & equipment	3	< 3 Weeks	2.5 weeks	< 3 Weeks	2 weeks	<3 weeks
* Ensure Fleet stays within budget	3	N/A	N/A	N/A	N/A	95%
Qualitative Outcome:						
* Provide excellent customer service to COK	2	N/A	N/A	N/A	N/A	excellent
* Average age of motorized fleet	6	6	5.7	6	5	6

AUTHORIZED POSITIONS	2010	2011	2012
Executive Assistant	1	1	1
Deputy Director of Fleet Services	1	1	1
Director of Fleet Services	1	0	0
Fuel/Safety Technician	0	0	0
Accounting Clerk, Sr.	0	0	0
Office Assistant I	1	0	0
Office Assistant II	0	2	1
Principal Secretary	1	1	1
Fleet Coordinator	1	1	1
Garage Supervisor	3	3	3
Stores System Manager	1	0	0
TOTAL	10	9	8

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$639,842	533,080	512,120
Supplies	16,587	28,710	17,500
Other	226,920	241,110	311,880
Capital	1,041,222		36,900
TOTAL	\$1,924,571	\$802,900	\$878,400

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Parts	11

DESCRIPTION

Research, order, and receive parts, services and supplies for light vehicle and heavy equipment shops for the repair of City vehicles and equipment.

GOAL STATEMENT

To provide parts to heavy and light shop timely and economically.

OBJECTIVES – FY2012

1. Zero injuries.
2. Provide excellent customer service.
3. Conduct recurring inventory of all stock to achieve a zero theft/loss rate.
4. Research, source, and acquire parts that provide the best service, best availability, and lowest cost possible.
5. Ensure stocked parts turn 4 times per year where applicable.
6. Continue to implement scanning technology (we have already begun this)
7. Monitor parts expenditures and provide communication to each shop supervisor per budget constraints.
8. Educational and training opportunities where applicable.
9. Stay within budget for FY12
10. Measure and reduce the average number of days spent in shop awaiting parts status to minimize downtime.

ACCOMPLISHMENTS – FY2011

- Both parts rooms received accolades on end of year audits.
- Cyclical audits conducted were in compliance.
- Parts are monitored to ensure turn-over 4 times per year. Parts not turning over 4 times per year are evaluated.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Parts	11

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Injuries	1	N/A	N/A	N/A	1	0
* Turn stocked parts inventory.	5	4/year	4/year	4/year	4/yr	4/yr
* Reduced low usage inventory	3	yes	yes	yes	yes	yes
* Strive for most cost efficient inventory level possible	7	yes	yes	yes	yes	yes
Efficiency:						
* Improve parts inventory rating	5	80%	100%	80%	100%	100%
Qualitative Outcome:						
* Perform perpetual inventory of all stock	4	70%	100%	70%	100%	100%
* Average number of days of vehicles awaiting parts	10	N/A	N/A	N/A	N/A	< 7 days
AUTHORIZED POSITIONS		2010	2011			2012
Office Assistant II		0	1			0
Fuel & Safety Technician		1	1			0
Equipment & Supply Clerk I		5	4			3
Equipment & Supply Clerk II		1	0			2
Equipment & Supply Clerk III		1	2			2
TOTAL		8	8			7

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2011
Personal Services	\$264,096	311,360	331,730
Supplies	3,543,939	3,467,140	4,815,950
Other	2,750	21,680	13,900
Capital	0	0	0
TOTAL	\$3,810,785	\$3,800,180	\$5,161,580

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Lorraine – Heavy Equipment Repair	21

DESCRIPTION

Maintains and repairs all medium/heavy trucks and equipment owned by the City of Knoxville.

GOAL STATEMENT

Ensure each supported piece of equipment is safe, reliable and constantly ready to perform its intended purpose in providing essential services to the citizens of Knoxville at the lowest possible cost.

OBJECTIVES – FY2012

1. Zero injuries.
2. Improve Risk Management Facility Safety Inspection results.
3. Provide excellent customer service.
4. Educational and training opportunities where applicable.
5. Improve 24 hour turn-around time.
6. Improve 48 hour turn-around time.
7. Increase schedule effectiveness rate.
8. Increase/encourage ASE certifications for team members.
9. Provide support for team members to receive the Emergency Vehicle Technician (EVT) Certification.
10. Stay within Heavy Shop's budget in FY12.
11. Maintain Operational Readiness rate of 85% for vehicles assigned to the Heavy Shop.

ACCOMPLISHMENTS – FY2010

- Received an 88% on Facility Safety Inspections.
- Welding shop is now fully operational.
- Active participation in Public Service Safety meetings to assist in identification and solutions for vehicle safety and design.
- Achieved an overall 24 hour turn around rate of 70%.
- Achieved an overall 48 hour turn around rate of 94%.

SECTION SUMMARY

City of Knoxville

FUND	Name	Number
DEPARTMENT	Fleet Services	702
DIVISION	Operations & Efficiency	3
SECTION	Fleet	35
	Loraine - Heavy Equipment Repair	21

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Injuries	1	N/A	N/A	N/A	1	0
* Repair orders completed	3	5,500	6,400	5,500	5,790	5,500
Efficiency:						
* 24 Hour Turnaround Time						
Heavy	5	80%	78%	80%	73%	80%
Fire	5	70%	68%	70%	52%	60%
Specialty	5	90%	90%	90%	74%	80%
Small	5	80%	80%	80%	81%	90%
* 48 Hour Turnaround Time						
Heavy	6	90%	85%	90%	78%	85%
Fire	6	80%	80%	80%	63%	72%
Specialty	6	90%	88%	90%	79%	90%
Small	6	90%	85%	90%	85%	90%
* Scheduled Effectiveness Rate (Repaired during Preventative Maintenance)						
Heavy	7	40%	50%	40%	23%	40%
Fire	7	40%	50%	40%	28%	40%
Specialty	7	50%	50%	50%	32%	50%
Small	7	55%	50%	55%	49%	60%
Service Quality:						
* Maintain Operational Readiness Rate	11	N/A	N/A	N/A	N/A	85%
* Rework percentage	3	5%	5%	5%	5%	<5%
Qualitative Outcome:						
* Percent of scheduled repairs	7	70%	50%	70%	46%	70%

AUTHORIZED POSITIONS	2010	2011	2012
Utility Worker	0	0	0
Utility Worker, Sr.	0	0	0
Office Assistant II	0	0	0
Paint and Body Repair Technician	0	0	0
Mechanic	0	0	0
Mechanic, Sr.	0	0	0
Automotive Service Worker	0	0	0
Vehicle Maintenance Supervisor II	0	0	0
Vehicle Shop Chief	0	0	0
Tire Maintenance Foreman	0	0	0
Tire and Service Worker	0	0	0
Vehicle Parts Clerk	0	0	0
Vehicle Parts Clerk, Sr.	0	0	0
Shop Manager	0	0	0
Supervisor II	0	0	0
Stores System Manager	0	1	0
Garage Supervisor	1	0	0
Automotive Service Assistant I	1	0	1
Automotive Service Assistant II	0	1	1
Equipment and Supply Clerk I	0	0	0
Equipment and Supply Clerk II	0	0	0
Equipment Technician I	13	12	12
Equipment Master Technican	0	1	2
Equipment Technician II	1	0	0
Service Writer	1	1	1
TOTAL	17	16	17

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$674,908	\$773,620	\$782,560
Supplies	138,703	75,390	134,500
Other	411,621	485,630	388,090
Capital	0	120,000	0
TOTAL	\$1,225,232	\$1,454,640	\$1,305,150

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION	Jackson – Light Equipment Repair	32

DESCRIPTION

Maintains and repairs all light vehicles 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 – FY2012

1. Zero injuries.
2. Improve Risk Management Facility Safety Inspection results.
3. Provide excellent customer service to all internal customers.
4. Educational and training opportunities where applicable.
5. Maintain ASE Blue Seal of Excellence.
6. Improve 24 hour turn-around time.
7. Improve 48 hour turn-around time.
8. Increase schedule effectiveness rate.
9. Stay within Light Shop's budget for FY12.
10. Maintain Operational Readiness Rate of 95% for vehicles assigned to the Light shop.

ACCOMPLISHMENTS – FY2011

- Received a 91% on Facility Safety Inspections.
- Received ASE Blue Seal of Excellence for 3rd year in a row.
- Hosted several "alternative fuel" demonstrations.
- Achieved an overall 24 hour turn around rate of 92%.
- Achieved an overall 48 hour turn around rate of 76%.

SECTION SUMMARY

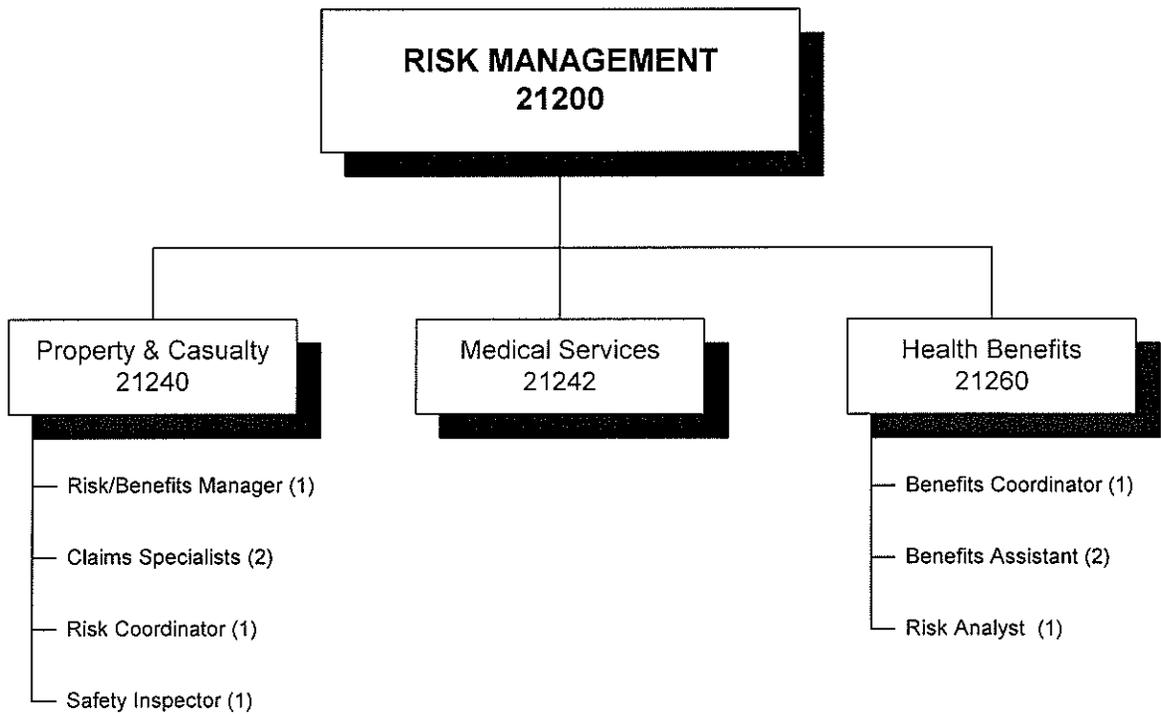
City of Knoxville

	Name	Number
FUND	Fleet Services	702
DEPARTMENT	Operations	3
DIVISION	Fleet	35
SECTION		32
Jackson - Light Equipment Repair		

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
Quantitative Output:						
* Injuries	1	N/A	N/A	N/A	1	0
* Repair orders completed	3	5,500	6,000	5,500	5,306	5,000
Efficiency:						
* 24 Hour Turnaround Time						
Light Vehicles	6	90%	88%	90%	89%	95%
Police Vehicles	6	95%	90%	95%	94%	95%
* 48 Hour Turnaround Time						
Light Vehicles	7	95%	88%	95%	92%	97%
Police Vehicles	7	95%	90%	95%	95%	97%
* Scheduled Effectiveness Rate (Repaired during Preventative Maintenance)						
Light Vehicles	8	65%	75%	65%	63%	70%
Police Vehicles	8	65%	80%	65%	54%	70%
Service Quality:						
* Operational Readiness Rate	10	N/A	N/A	N/A	N/A	95%
* Rework, Overall Shop 5% or less	3	5%	5%	5%	5%	<5%
Qualitative Outcome:						
* Percent of scheduled repairs	8	70%	75%	70%	72%	75%

AUTHORIZED POSITIONS	2010	2011	2012
Utility Worker	0	0	0
Utility Worker, Sr.	0	0	0
Paint and Body Repair Technician	0	0	0
Motorcycle Mechanic	0	0	0
Mechanics	0	0	0
Automotive Service Worker	0	0	0
Vehicle Maintenance Supervisor I	0	0	0
Vehicle Shop Chief	0	0	0
Vehicle Parts Clerk	0	0	0
Vehicle Parts Clerk, Sr.	0	0	0
Automotive Service Asst. I	2	2	1
Automotive Service Asst. II	0	1	1
Service Writer	1	1	1
Automotive Technician I	7	5	6
Automotive Technician II	0	2	1
Automotive Master Technician	2	1	1
Automotive Technician Leader	0	1	1
Equipment & Supply Clerk I	0	0	0
Equipment & Supply Clerk II	2	0	0
Garage Supervisor	2	0	0
TOTAL	16	13	12

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2011
Personal Services	\$499,122	\$577,880	\$647,990
Supplies	53,951	8,410	50,700
Other	264,037	371,310	361,680
Capital	0	0	0
TOTAL	\$817,110	\$957,600	\$1,060,370



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 11/12 by increases \$10,040 or 0.14% from the previous fiscal year.

SUMMARY BY DIVISION	Actual '10	Budget '11	Budget '12	Dollar Change	Percent Change
Risk Management Administration (21240)	394,808	424,850	434,940	10,090	2.37%
Risk Management Direct Costs (21241)	4,464,710	6,867,700	6,867,650	-50	-0.00073%
Medical Services (21242)	56,593	0	0	0	0.0%
TOTAL	4,916,111	7,292,550	7,302,590	10,040	0.14%

STAFFING SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	Change
Risk Mgt. Administration	5	5	5	0
TOTAL	5	5	5	0

SECTION SUMMARY**City of Knoxville**

	<i>Name</i>	<i>Number</i>
FUND	Risk Management	704
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Property & Casualty and P&C – Direct Costs	40 & 41

DESCRIPTION

Assess risk of loss, develop and implement strategies for minimizing loss, assure funding for losses, and administer claims.

GOAL STATEMENT

Manage the loss of City resources in a timely and efficient manner.

OBJECTIVES

- (1) Administer all claims respectfully, efficiently and ethically
- (2) Minimize all forms of loss of City resources
- (3) Ensure compliance with safety rules while measuring and recognizing outstanding performance

ACCOMPLISHMENTS

Updated Emergency Evacuation Plans for the Knoxville Police Department and Fleet.

Added on-line safety training for Inspections.

Recorded decline in both worker's compensation and general liability costs.

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Risk Management	704
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Property & Casualty - Administration & Direct Costs	40 & 41

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012	
		target	actual	target	actual	target	actual
* Percentage of liability claims resulting in litigation	1,2	1.0%	5%	4.0%	8%	4.0%	
* Percentage of workers compensation claims resulting in litigation	1,2	1.0%	0.00%	1.0%	1.0%	1.0%	
* Lost time injuries per 100 FTE	2	3.0	4.2	3.0	3.0	3.0	
* OSHA Incident Rate	2	6.5	8.3	7.0	10.3	7.0	
* Percent of General Liability Claims closed within 60 days	1,2		40%		51%	55%	
* Percent of Worker's Compensation Claims closed within 90 Days	1,2	58%	52%	58%	63%	65%	
* Average hours of Safety Inspections per Week	3	16	15	16	15	16	
* Quarterly Recognition of Safety Accomplishments	3	4	0	4	0	4	

AUTHORIZED POSITIONS	2010	2011	2012
Safety Inspector	1	1	1
Claims Specialist	1	1	2
Risk Coordinator	1	1	1
Risk-Benefits Manager	1	1	1
Workers Comp Specialist	1	0	0
TOTAL	5	4	5

FINANCIAL SUMMARY	BUDGET FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$326,290	\$348,470	\$345,410
Supplies	6,624	7,810	7,810
Other	4,583,197	6,936,270	6,949,370
TOTAL	\$4,916,111	\$7,292,550	\$7,302,590

FUND: Health Care (705) **FUND SUMMARY**
DEPARTMENT: Finance and Accountability (21200)
SECTIONS: Health Plan – Administration and Direct Costs (21260 and 21261)

DEPARTMENTAL ANALYSIS:

The FY 011/12 budget for Health Care decreases by \$440,490 or -2.72% from FY 10/11 to \$15,747,640.

06

SUMMARY BY DIVISION	Actual '10	Budget '11	Budget '12	Dollar Change	Percent Change
Health Plan – Administration (21260)	410,216	525,090	541,640	16,550	3.15%
Health Plan – Direct (21261)	14,038,640	14,996,690	14,521,670	-475,020	-3.17%
Health Plan - Health Center (21262)	591,682	666,290	684,330	18,040	2.7%
TOTAL	15,040,748	16,188,070	15,747,640	-440,430	-2.72%

STAFFING SUMMARY BY DIVISION	Budget '10	Budget '11	Budget '12	Change
Health Plan – Administration	4	4	4	0
TOTAL	3	4	4	0

SECTION SUMMARY

City of Knoxville

	<i>Name</i>	<i>Number</i>
FUND	Health Care	705
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Health Plan & Health Plan - Direct Costs	60 & 61

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, wellness program 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 Mayor's Benefits and Advisory Committee, established by the Mayor, provides guidance and input from representatives of employee groups, City Council and the administration.

GOAL STATEMENT

To make available and administer cost-effective employee health and welfare benefits and to provide adequate education and communication to employees, dependents and retirees.

OBJECTIVES

- Efficiently obtain and administer benefits
- Ensure benefits cost-effectively meet basic welfare needs of employees, dependents and retirees.
- Provide education and incentives to enable and motivate employees to effectively make choices regarding the use of benefits.

ACCOMPLISHMENTS

In 2011, the City introduced *My Health*, an innovative health insurance plan coupled with a Chronic Condition Management program and incentives for members meeting the participation requirements. 1,061 employees out of 1,496 (71% as of 5/31/2011) enrolled in the City's medical plan selected *My Health*. The *My Health* plan "...has put Knoxville on the map for health management initiatives, transforming the City's plan into an award-winning, nationally recognized, comprehensive program that covers an entire spectrum of wellness", according to a media advisory by the Tennessee Municipal League upon naming Gary Eastes the recipient of their 2011 Achievement Award for Excellence in Human Resources, presented June 14, 2011.

When comparing the *My Health* plan to the basic Medical Only plan, the average cost per employee, per month (PEPM) is \$252.60 less for employees enrolled in the *My Health* plan. (\$513.20 PEPM *My Health* vs. \$765.80 PEPM Medical Only)

The City's overall claims cost went DOWN 2.3% for FY 2010. Large Employers saw a 6.3% INCREASE and Government Entities saw a 5.3% increase in costs during the same period.

Gary and the City's Program were also highlights in BlueCross BlueShield's 2010 Annual Report. City of Knoxville premiums have only increased an average of a half-percent a year, and we are seeing decreasing claims. The value is in reduced costs, but also in the increased productivity, reduced sick leave, fewer ER visits and work-related injuries, and improved presenteeism.

The Risk Management has enhanced our communication program to include monthly electronic newsletters containing valuable health and welfare benefit information and tips. We have also begun a quarterly mail-out newsletter to retirees and spouses on the City's medical insurance.

Another communication enhancement was adding a mini benefits fair for retirees and their spouses on medical insurance during Benefits Enrollment.

SECTION SUMMARY				City of Knoxville			
	<i>Name</i>			<i>Number</i>			
FUND	Health Care			705			
DEPARTMENT	Finance & Accountability			2			
DIVISION	Financial Services			12			
SECTION	Health Plan - Administration & Direct Costs			60, 61, 62			
PERFORMANCE INDICATORS		Linked objective	2010		2011		2012
			target	actual	target	actual	target
*	Provide both a broadcast benefit education medium for all employees and an targeted education program for interested employees at multiple locations monthly	3	24	51	30	51	50
*	Produce a benefits newsletter	1	4	4	4	6	12
*	Produce a benefits newsletter for retirees and spouses	1	n/a	n/a	n/a	1	4
*	Percent of eligible retirees who participate in My Health.	3	50%	38%	50%	32%	50%
*	Percent of eligible employees who participate in My Health.	3	50%	35%	50%	71%	75%

AUTHORIZED POSITIONS		2010	2011	2012
Benefits Assistant		2	2	2
Risk Analyst		1	1	1
Benefits Coordinator		1	1	1
TOTAL		4	4	4
FINANCIAL SUMMARY		ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services		\$187,573	\$211,310	\$221,220
Supplies		28,369	9,600	9,600
Other		14,813,000	15,967,160	15,516,820
Capital		11,806		
TOTAL		\$15,040,748	\$16,188,070	\$15,747,640

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	Equipment Replacement	706
DEPARTMENT	Finance & Accountability	2
DIVISION	Financial Services	12
SECTION	Equipment Replacement	10

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
The Equipment Replacement Fund is designed to systematically replace equipment, primarily computers and other electronic equipment, as it becomes outdated. That is, such items as computer hardware and software, radar guns, breathalyzer units, defibrillators, etc. will be replaced prior to becoming outdated or non-performing.						

AUTHORIZED POSITIONS	2010	2011	2012
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	2,716,252	1,936,410	2,212,100
Capital	0	0	0
TOTAL	\$2,716,252	\$1,936,410	\$2,212,100

SECTION SUMMARY

City of Knoxville

	Name	Number
FUND	City Buildings	707
DEPARTMENT	Other	8
DIVISION	Other	22
SECTION	Other	0

PERFORMANCE INDICATORS	Linked objective	2010		2011		2012
		target	actual	target	actual	target
This is an internal service fund that was created to account for City owned and occupied buildings. These include the City-County Building, the City's property at 917 East 5th Avenue and the City's space at Knoxville Center Mall. The maintenance and operational costs of these buildings are borne by the rental charge to the departments who occupy these buildings.						

AUTHORIZED POSITIONS	2010	2011	2012
No personnel			
TOTAL	0	0	0

FINANCIAL SUMMARY	ACTUAL 2010	BUDGET 2011	BUDGET 2012
Personal Services	\$0	\$0	\$0
Supplies	0	0	0
Other	1,595,066	1,560,240	1,330,370
Capital	0	0	0
TOTAL	\$1,595,066	\$1,560,240	\$1,330,370

BUDGET GLOSSARY

Accrual: The recording of an expenditure or revenue before actually paying or receiving the money. Usually done to ensure that period-end financial records reflect all costs and receipts related to that period.

Appropriation: An authorization made by the City Council, which permits the City to incur obligations and to expend resources.

Appropriation Ordinance: The official enactment by the City Council to establish legal authority for City officials to obligate and expend resources.

Assessed Valuation: A value that is established for real or personal property for use as a basis for levying property taxes. (Note: the Knox County Property Assessor establishes Property values.)

Assets: Property owned by the City, which has monetary value.

Audit: A comprehensive investigation of the manner in which the government resources were actually used. A finalized audit is a review of the accounting system financial information to determine how government funds were spent and whether expenditures were in compliance with the legislative body's appropriations.

Balanced Budget: A Budget with Estimated Revenues and Other Financing Sources equaling Expenditures and Other Financing Uses.

Bond: A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation revenue bonds. These are most frequently used for construction of large capital projects, such as buildings, streets, and bridges.

Budget: A plan of financial operation embodying an estimate of proposed revenue and expenditures for a given year. It is the primary means by which most of the expenditure and service delivery activities of a government are controlled.

Budget Basis of Accounting: Encumbrances are treated as the equivalent of expenditures as opposed to a reservation of fund balance as set forth by generally accepted accounting principles (GAAP).

Budget Document: The official written statement, which presents the proposed budget to the legislative body.

Capital Improvements: Physical assets, constructed or purchased, that have a minimum useful life of one (1) year and a cost of \$10,000 or more.

Capital Improvement Budget: A plan of proposed capital expenditures and the means of financing them. The capital budget is usually enacted as part of the complete annual budget, which includes both operating and capital outlays. The capital budget is normally based on the first year of the Capital Improvement Program (CIP).

Capital Improvement Program (CIP): A comprehensive long-range plan of capital improvements to be incurred each year over a five-year period. The CIP identifies the priority, the expected beginning, and ending date, the annual cost, and the method of financing for each Capital Project.

Contingency: The appropriation or assignment of reserve funds for future allocation to be used in the event of a project overrun, or in the event specific budget allotments have expired, and additional funding is needed.

Current Taxes: Taxes that are levied and due within one year.

Debt Services: The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Delinquent Taxes: Taxes that remain unpaid on and after the date due, when a penalty for non-payment is attached.

Department: A major administrative organizational unit, which has management responsibility for carrying out governmental functions.

Depreciation: (1) Expiration in the service life of capital assets attributable to deterioration, inadequacy, or obsolescence. (2) That portion of the cost of a capital asset, which is charged as non-cash expense during a particular period. In the City of Knoxville, depreciation is charged as an expense in enterprise and internal service funds only.

District: A geographically connected area within the City, which has one representative on the City Council. The district lines are drawn based on the number of registered voters in the area, and are reapportioned every ten years. The City has six districts.

Division: An operating unit of the City within a Department, which carries out specific a function(s), assigned to the Department.

Encumbrance: The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Enterprise Fund: A proprietary accounting fund in which the services provided are operated like those of a private business. Revenues or user charges are intended to be sufficient to cover the costs of goods or services provided in these funds.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by Council

Expenditure: Decreases in net financial resources. Expenditures include current operating expenses, which require the current or future use of net current assets; debt service; and capital outlays.

Fiscal Year: Any consecutive twelve-month period designated as the budget year. The City of Knoxville has specified July 1 to June 30 as its fiscal year.

Fixed Assets: Assets of long-term character which are intended to continue to be held or used,

such as land, buildings, machinery, furniture and other equipment.

Full Faith and Credit: A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to bonds).

Fund: An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. The seven types of funds used in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, and internal service funds.

Fund Balance: The excess of fund assets over liabilities. A negative fund balance is sometimes called a deficit.

General Fund: The principal fund of the City's operations, which includes the City's most basic operating services, like fire protection, police, recreation, public service, and administration. The revenue sources include property and business taxes, licenses, permits, fines, and service charges.

General Obligation Bonds: Bonds that finance a variety of public projects, such as streets, buildings, and improvements. The repayment of these bonds is usually made from the General Fund and the full faith and credits of the issuing government back these bonds.

Generally Accepted Accounting Principles (GAAP): Encumbrances are treated as a reservation of fund balance, not as the equivalent of expenditures, as is done under the Budget Basis of Accounting.

Geographic Information System (GIS): A computerized mapping system, which identifies land use and zoning of property and locates such things as sewers, roadways, rights-of-way, and other infrastructure. The City, Knox County, and Knoxville Utilities Board fund GIS.

Hall Income Tax: A state tax on income in excess of \$1,250 derived from stocks or interest on bonds. Three-eighths of the taxes collected are distributed to the cities where the taxpayers live.

Indirect Costs: Costs associated with, but not directly attributable to, the providing of a product or

service. Other departments in the support of operating departments usually incur these costs.

Infrastructure: Facilities necessary to sustain industrial, residential and commercial activities. Some examples are water and sewer lines, street and roads, communications networks, and public facilities such as fire stations and parks.

Interfund Transfers: Amounts transferred from one fund to another.

Intergovernmental Revenue: Revenue received from another government entity, usually for a specific purpose.

Internal Service Fund: Proprietary funds established to account for services provided by a City agency to other City agencies. These funds include fleet services, office services, risk management, health care, and grounds and building maintenance. The net effect of these departments is zero, as they charge out their entire expenditures.

Line Item: A specific expenditure or revenue category of similar items, which has a unique account in the financial records, and within a department budget. Examples are 5110 - Property Taxes Revenue; 6401 - Social Security; 7100 - Office Supplies; and 8800 - Utility Services.

Line-Item Budget: A budget that lists each expenditure category (salary, communication service, travel, etc.) Separately, along with the dollar amount budgeted.

Long-Term Debt: Debt with a maturity of more than one year after the date of issuance.

Merit Increases: An amount of money set aside by the Mayor, in accordance with the City Code, to reward employees who have performed with excellence throughout the year. Civil Service to follow legal guidelines strictly monitors the use of merit increases.

Modified Accrual Accounting: A basis of accounting in which expenditures are accrued but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting, since expenditures are immediately incurred as a liability, while revenues are not recorded until they are actually received or are measurable and available for ex-

penditure. Since this type of accounting basis is a conservative financial approach, it is recommended as the standard for most governmental funds.

Objects of Expenditure: Expenditure classifications based upon the types of categories of goods and services purchased. Typical objects of expenditure include: Personal Services (salaries, wages, and benefits); Operating Supplies (office materials, office equipment); and Other Services and Charges (utilities, maintenance, rentals, etc.).

Personal Services: All costs related to compensating employees of the City, including salaries, overtime, and benefits, such as social security, health and life insurance, and City pension contribution.

Property Tax: Levied on both real and personal property according to the property's assessed valuation and the tax rate.

Referendum: A citywide election held for the purpose of amending the City Charter.

Revenue: Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.

Revenue Bonds: Bonds usually sold for constructing a project that will produce revenue for the government. The revenue is used to pay the principal and interest of the bond.

Reserve: An account used to indicate that a portion of a fund balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Retained Earnings: An equity account reflecting the accumulated earnings of the City's enterprise and internal service funds.

Special Revenue Fund: Funds that are used to account for the proceeds of a specific revenue source which are legally restricted to expenditures for specified purposes.

Tax Anticipation Notes (TAN's): Short term notes issued to provide operating, cash for the City. TAN's are typically used when a large revenue source, e.g., property tax, is seasonal. The notes are issued for less than one year and are paid when the taxes are received.

Tax Levy: The total amount to be raised by general property tax for operating and debt service purposes specified in the annual Tax Ordinance.

Tax Rate: The amount of tax levied for each \$100 has assessed valuations.

User Charges (also known as User Fees): The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Yield: The measurement of return on an investment based on the price paid for the investment.

City of Knoxville
GLOSSARY OF ACRONYMS

ADA	Americans with Disabilities Act	DOT	Education U.S. Department of Transportation
AFIS	Automated Fingerprint Information System	DRI	Detoxification Rehabilitation Institute
ASE	American Society of Engineers	E911	Emergency 911
ATF	Bureau of Alcohol, Tobacco, and Firearms	EAP	Employee Assistance Program
C.A.D.	Computer Aided Design	EMA	Emergency Management Agency
CAC	Community Action Committee	EMS	Emergency Medical Services
CAFR	Comprehensive Annual Financial Report	EOC	Emergency Operations Center
CALEA	Commission on Accreditation for Law Enforcement Agencies	ESG	Emergency Shelter Grant
CBID	Central Business Improvement District	FBI	Federal Bureau of Investigation
CDBG	Community Development Block Grant	FEMA	Federal Emergency Management Agency
CFS	Calls for Service	EMT	Emergency Medical Technician
CIP	Capital Improvement Program	FY	Fiscal Year
CMC	Certified Municipal Clerk	G.O.D.	General Obligation Debt
CND	Center for Neighborhood Development	GAAP	Generally Accepted Accounting Principles
COK	City of Knoxville	GASB	Government Accounting Standards Board
COPS	Community Oriented Policing Services	GED	General Education Diploma
CPR	Cardio-Pulmonary Resuscitation	GF	General Fund
DARE	Drug Abuse Resistance	GFOA	Government Finance Officers Association
		GIS	Geographic Information System

G.O.D.	General Obligation Debt	KUB	Knoxville Utilities Board
GPM	Gallons Per Minute	LAN	Local Area Network
GSA	General Services Administration	LCUB	Lenoir City Utilities Board
H.E.L.P.	Healthy Employees Life Plan	LEPC	Local Emergency Planning Committee
HAZ-MAT	Hazardous Materials	METERS	Middle East Tennessee Emergency Radio Services
HMO	Health Maintenance Organization	MKAA	Metropolitan Knoxville Airport Authority
HOME	Home Investment Partnership Act	MLB	Mechanicsville-Lonsdale-Beaumont Center
HOPE III	Housing Ownership Opportunities Everywhere	MPC	Metropolitan Planning Commission
HOUSE	Housing Opportunities Using State Encouragement	MSA	Knoxville Metropolitan Statistical Area
HUD	Department of Housing and Urban Development	NCIC	National Crime Information Center
HVAC	Heating, Ventilation, Air Conditioning	NDEITA	National Dance and Exercise Instructors Training Association
ISTEA	Intermodal Surface Transportation Efficiency Act	NPDES	National Pollutant Discharge System
KACH	Knoxville Advisory Council for the Handicapped	NSA	Neighborhood Strategy Act
KAT	Knoxville Area Transit	NYSCA	National Youth Soccer Committee of America
KCDC	Knoxville Community Development Corporation	OSHA	Occupational Safety Hazard Administration
KCEC	Knoxville Convention and Exhibition Center	PC	Personal Computer
KFD	Knoxville Fire Department	PCP	Principal Care Provider
KGIS	Knoxville Geographic Information System	POS	Point of Service
KHP	Knox Housing Partnership	PTA	Parent/Teacher Association
KNHCS	Knoxville Neighborhood Housing and Commercial Services	PTO	Parent/Teacher Organization
KPD	Knoxville Police Department	PTSO	Parent/Teacher/Student Organization
		RFP	Request for Proposals

ROW	Right of Way	ROP	Repeat Offenders Program
SARA	Superfund Authorization & Reform Act	TVA	Tennessee Valley Authority
SWAT	Special Weapons and Tactics	TVA&I	Tennessee Valley Agricultural and Industrial Fair, Inc.
TANS	Tax Anticipation Notes	USDA	U.S. Department of Agriculture
TCA	Tennessee Code Annotated	USTA	United States Tennis Association
TDOT	Tennessee Department of Transportation	UT	The University of Tennessee
THDA	Tennessee Housing Development Agency	VISTA	Volunteers in Service to America
TIS	Transit Improvement Strategy	VOA	Volunteers of America
TRPA	Tennessee Recreation and Parks Association	WFP	World's Fair Park
		YMCA	Young Men's Christian Association
		YWCA	Young Women's Christian Association

ORDINANCE

ORDINANCE NO. 0-47-2011

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, 2011 AND ENDING JUNE 30, 2012.

ORDINANCE NO: 0-47-2011

REQUESTED BY: Finance & Accountability
PREPARED BY: Law

APPROVED ON 1ST
READING: 05-03-2011

APPROVED ON 2ND
READING: 05-17-2011

APPROVED AS AN EMERGENCY
MEASURE: _____

MINUTE BOOK: 75 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, 2011, and ending June 30, 2012, 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	\$141,811,290.00
5200	Licenses and Permits	321,360.00
5300	Intergovernmental Revenue	19,935,100.00
5400	Charges for Services	1,417,720.00
5500	Fines and Forfeits	2,233,650.00
5600	Other Revenues	976,390.00
5900	Transfers In	3,757,460.00
5998	Fund Balance	<u>1,725,000.00</u>
		<u>\$172,177,970.00</u>

SECTION 2: The following sums of money, or as much thereof as may be authorized by law, as may be deemed necessary to defray all expenses and liabilities of the City of Knoxville be, and the same hereby are, appropriated for the corporate and lawful purposes of the City of Knoxville, hereinafter specified for the fiscal year commencing on July 1, 2011, and ending June 30, 2012.

IN THE GENERAL FUND

APPROPRIATION

11100	Administration	\$2,683,300.00
21200	Finance	3,672,480.00
21400	Information Systems	4,208,220.00
23700	Community Development	1,065,730.00
33600	South Knoxville Waterfront	236,270.00
43100	Public Services	20,979,060.00
43300	Engineering	5,876,230.00
44300	Parks and Recreation	6,799,330.00
46100	Knoxville Area Transit (KAT)	951,230.00
51300	Law	1,809,540.00
52300	Police	47,931,560.00
52700	Emergency Management	325,680.00
72500	Fire	33,653,620.00
81500	Legislative	945,160.00
81700	Civil Service	1,024,640.00
91900	City Elections	280,000.00
93900	Knoxville Partnership	642,970.00
95100	Metropolitan Planning Commission (MPC)	905,000.00
95200	Knoxville Zoological Park	1,009,570.00
95300	Agency Grants	717,000.00
95600	Waterfront	530,380.00
95900	Community Action Committee (CAC)	565,640.00
98100	Reserve	1,725,000.00
99100	Transfers	33,640,360.00

SECTION 3: The following additional operating funds of the City are hereby established and all sources of revenue and sums of money, or as much thereof as may be authorized by law, as may be needed or deemed necessary to defray all the expenses and liabilities of these City operating funds be, and the same hereby are, appropriated for all corporate and lawful purposes of these

funds of the City of Knoxville, hereinafter specified for the fiscal year commencing on July 1, 2011, and ending June 30, 2012.

<u>FUND</u>	<u>NAME</u>	<u>AMOUNT</u>
201	State Street Aid	\$4,631,000.00
202	Community Improvement	85,000.00
209	Abandoned Vehicles	866,810.00
211	Animal Control	50,000.00
213	City Court	4,618,890.00
216	City Inspections	2,355,670.00
220	Stormwater	2,712,750.00
230	Solid Waste	10,437,920.00
240	Miscellaneous Special Revenue	3,628,680.00
250	Senior Aides	587,940.00
264	Home Grants	1,574,950.00
269	Emergency Shelter Grants	83,000.00
290	Community Development Block Grant	2,157,360.00
305	Debt Services	28,891,980.00
306	Tax Increment	774,990.00
401	Capital Projects	33,742,810.00
503	Public Assembly Facilities	5,340,970.00
505	Metro Parking	1,613,110.00
506	Convention Center	19,656,560.00
507	Mass Transportation	22,722,700.00
508	Municipal Golf Course	1,579,240.00
702	Fleet Services	13,792,530.00
704	Risk Management	7,302,590.00
705	Health Care	15,747,640.00
706	Equipment Replacement	2,212,100.00
707	City Building	1,330,370.00

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 Appendix 1 attached 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.

Daniel Brown
Presiding Officer of the Council

Cindy Mitchell
Recorder

Appendix 1
Grants to Community Agencies

Description	Proposed FY 11/12
African American Appalachian Arts	18,000
Arts and Cultural Alliance	25,000
Beck Cultural Center	26,000
Bijou Theatre	20,000
Blount Mansion Association	8,000
Boys/Girls Club	3,000
C.O.N.N.E.C.T. Ministries	5,000
Carpetbag Theatre	5,000
Cerebral Palsy Center	7,000
Child and Family Services	38,000
Clarence Brown Theatre	2,500
Crutcher Memorial Youth Enrichment	5,000
East Tennessee Community Design Center	8,000
East Tennessee Discovery Center	20,000
East Tennessee Historical Society	18,000
East Tennessee Technology Access Center	2,500
Emerald Youth Foundation	1,500
Epilepsy Foundation	1,000
Family Promise of Knoxville	1,500
Florence Crittenton Home	3,000
Fountain City Art Center	1,000
Friends of Literacy	3,000
Friends of the Knox County Library (Imagination Library)	7,000
Hands and Feet Ministries	1,000
Hazen Historical Museum Foundation	8,000
Helen Ross McNabb Center	4,500
Hola Hora Latina	3,000
Hope Resource Center	4,000
Interfaith Health Clinic	32,000
James White Fort Association	8,000
Joy of Youth Music School	12,000
Jubilee Community Arts	5,000
Keep Knoxville Beautiful	5,000
Knox Heritage	21,000
Knoxville Area Urban League	45,000

Knoxville Botanical Gardens & Arboretum	3,500
Knoxville Choral Society	1,500
Knoxville Habitat for Humanity	2,500
Knoxville Museum of Art	80,000
Knoxville Opera Company	24,000
Knoxville Symphony Society	55,000
Legal Aid of Tennessee	4,000
Metropolitan Drug Commission	40,000
Positively Living	5,000
Samaritan Ministry - CBC	1,500
Second Harvest Food Bank	8,000
Senior Citizens Home Assistance	20,000
Sertoma Center	22,000
Shora Foundation	500
Tennessee Archive of Moving Image and Sound	1,000
Tennessee Children's Dance Ensemble	3,000
Tennessee Stage Company	6,000
Tennessee Theatre Foundation	20,000
Tribe One	6,500
Volunteer Ministry Center	3,000
WDVX	21,000
Williams Creek Community Garden (TCWN)	1,500
YMCA	5,000
YWCA	5,000
	<u>717,000</u>



CITY OF KNOXVILLE, TENNESSEE

CITY COUNCIL

AGENDA INFORMATION SHEET

AGENDA DATE: May 3, 2011
DEPARTMENT: Finance and Accountability
DEPT. DIRECTOR: James York, 215-2013

AGENDA SUMMARY

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, 2011 and ending June 30, 2012.

COUNCIL DISTRICT(S) AFFECTED

All

BACKGROUND

This ordinance establishes the budget for the City for the FY 11/12 fiscal year. The budget is approved by fund, with the exception of the General Fund budget, which is approved by department.

OPTIONS

RECOMMENDATION

Approve the ordinance.

ESTIMATED PROJECT SCHEDULE

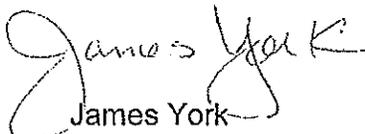
PRIOR ACTION/REVIEW

FISCAL INFORMATION

ATTACHMENTS

A listing of the proposed grants to the various agencies is attached.

Respectfully submitted:


James York
Finance Director